



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2012 THROUGH JANUARY YTD

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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	7,307	0	0%	0	0%	65,044	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	500	0	0%	0	0%	4,400	700	16%	0	0%	0
		BENEFITS TOTALS	5,658	0	0%	0	0%	47,061	54	0%	0	0%	0
		CONSULTANTS TOTALS	-1,743	0	0%	-354	0%	4,773	1,900	40%	970	196%	5,502
		CURRENT EXPENSE TOTALS	1,835	0	0%	4	0%	12,574	185	1%	28	672%	55
		ALL OTHER	1,219	0	0%	13	0%	12,667	135	1%	80	170%	135
		AGENCY TOTALS:	14,776	0	0%	-338	0%	146,519	2,974	2%	1,077	276%	5,692
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,178,400	1,060,910	90%	1,194,294	89%	9,305,776	8,697,505	93%	9,395,673	93%	15,316,833
		PART TIME TEMP PERSONNEL TOTALS	98,494	109,062	111%	134,029	81%	821,072	886,548	108%	1,112,303	80%	1,733,618
		OVERTIME TOTALS	18,221	12,160	67%	21,869	56%	111,808	140,942	126%	122,756	115%	298,802
		BENEFITS TOTALS	649,211	577,494	89%	697,202	83%	4,650,417	4,011,116	86%	4,985,694	80%	8,327,049
		CONSULTANTS TOTALS	12,871	22,713	176%	36,677	62%	104,412	58,380	56%	264,419	22%	423,235
		CURRENT EXPENSE TOTALS	493,674	322,573	65%	351,473	92%	3,290,970	1,803,815	55%	2,283,168	79%	4,147,641
		ALL OTHER	7,592,513	7,001,722	92%	8,971,089	78%	52,996,816	55,278,077	104%	61,083,606	90%	96,906,982
		AGENCY TOTALS:	10,043,384	9,106,633	91%	11,406,632	80%	71,281,271	70,876,382	99%	79,247,619	89%	127,154,161
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	178,204	107,614	60%	159,117	68%	1,140,686	914,427	80%	1,042,780	88%	1,655,914
		PART TIME TEMP PERSONNEL TOTALS	4,673	4,755	102%	4,617	103%	45,703	38,941	85%	41,568	94%	66,398
		OVERTIME TOTALS	0	0	0%	935	0%	10,163	360	4%	15,656	2%	21,515
		BENEFITS TOTALS	85,714	62,633	73%	79,696	79%	569,417	440,253	77%	571,626	77%	925,904
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500
		CURRENT EXPENSE TOTALS	19,555	25,297	129%	31,027	82%	156,650	123,975	79%	236,748	52%	430,705
		ALL OTHER	203,938	240,511	118%	270,726	89%	1,262,970	855,579	68%	1,428,461	60%	2,359,942
		AGENCY TOTALS:	492,083	440,810	90%	546,159	81%	3,185,589	2,373,535	75%	3,337,130	71%	5,460,879
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,077	2,174	105%	1,405	155%	32,834	17,712	54%	22,206	80%	29,478
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,725	1,800	104%	8,218	22%	14,650
		BENEFITS TOTALS	159	166	104%	73	227%	6,494	1,493	23%	2,992	50%	3,418
		CURRENT EXPENSE TOTALS	44	89	202%	79	113%	942	1,294	137%	1,682	77%	2,828
		ALL OTHER	0	0	0%	0	0%	14,204	36,511	257%	18,974	192%	38,278
AGENCY TOTALS:	2,280	2,429	107%	1,557	156%	56,198	58,809	105%	54,072	109%	88,652		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	180,281	109,788	61%	160,522	68%	1,173,519	932,139	79%	1,064,985	88%	1,685,392
		PART TIME TEMP PERSONNEL TOTALS	4,673	4,755	102%	4,617	103%	47,428	40,741	86%	49,786	82%	81,048
		OVERTIME TOTALS	0	0	0%	935	0%	10,163	360	4%	15,656	2%	21,515
		BENEFITS TOTALS	85,873	62,799	73%	79,770	79%	575,911	441,745	77%	574,618	77%	929,322
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500
		CURRENT EXPENSE TOTALS	19,599	25,386	130%	31,106	82%	157,592	125,269	79%	238,431	53%	433,533
		ALL OTHER TOTALS	203,938	240,511	118%	270,726	89%	1,277,174	892,090	70%	1,447,435	62%	2,398,220
		DEPARTMENT TOTALS	494,363	443,240	90%	547,716	81%	3,241,787	2,432,344	75%	3,391,202	72%	5,549,531
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	202,377	205,520	102%	234,375	88%	1,705,524	1,648,091	97%	2,001,809	82%	3,198,514
		PART TIME TEMP PERSONNEL TOTALS	741	840	113%	884	95%	7,638	8,159	107%	9,112	90%	16,001
		BENEFITS TOTALS	111,555	107,523	96%	137,604	78%	807,546	715,197	89%	995,597	72%	1,646,180
		CURRENT EXPENSE TOTALS	5,648	10,848	192%	2,686	404%	192,880	40,961	21%	65,479	63%	86,096
		ALL OTHER	29,960	91,301	305%	15,858	576%	481,179	558,565	116%	483,186	116%	1,311,187
		AGENCY TOTALS:	350,281	416,031	119%	391,407	106%	3,194,767	2,970,973	93%	3,555,182	84%	6,257,978
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	0	0%	0	0%	8,582	0	0%	0	0%	0
		BENEFITS TOTALS	82	0	0%	0	0%	657	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	547	0	0%	0	0%	867	41	5%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	845	118	14%	138	86%	236
		AGENCY TOTALS:	1,820	0	0%	20	0%	10,951	159	1%	138	115%	236
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	332	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	332	0	0%	0	0%	0



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BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	630	0%	100	630%	0	630	0%	700	90%	1,200
		BENEFITS TOTALS	0	48	0%	8	626%	0	48	0%	54	89%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	23	4%	45
		ALL OTHER	0	568	0%	0	710,000%	0	828	0%	1	142,759%	2,201
		AGENCY TOTALS:	0	1,247	0%	108	1,157%	1	1,507	150,700%	777	194%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,527,152	0	0%	75	0%	24,986,774	0	0%	523	0%	897
		PART TIME TEMP PERSONNEL TOTALS	498,657	0	0%	2,222	0%	10,286,763	0	0%	15,552	0%	26,660
		OVERTIME TOTALS	39,121	0	0%	0	0%	422,022	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,775,649	0	0%	5,532	0%	12,770,571	0	0%	39,189	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	4,913	0	0%	0	0%	15
		ALL OTHER	30,798	0	0%	2,619,779	0%	300,567	20,489,267	6,817%	18,338,451	112%	32,019,026
		AGENCY TOTALS:	5,871,376	0	0%	2,627,607	0%	48,771,610	20,489,267	42%	18,393,715	111%	32,099,501
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,448,631	3,301,765	96%	3,852,075	86%	26,874,472	26,100,810	97%	30,012,790	87%	48,924,236
		PART TIME TEMP PERSONNEL TOTALS	32,918	33,814	103%	43,469	78%	239,464	292,012	122%	318,184	92%	561,513
		OVERTIME TOTALS	279,412	322,760	116%	204,278	158%	2,474,790	3,046,257	123%	1,854,346	164%	3,030,498
		BENEFITS TOTALS	2,062,268	1,995,526	97%	2,541,844	79%	14,733,612	13,731,318	93%	18,147,465	76%	30,150,827
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	183,246	236,463	129%	231,176	102%	1,396,528	1,448,314	104%	1,671,078	87%	3,328,396
		ALL OTHER	2,317,387	2,254,831	97%	2,359,468	96%	14,492,163	13,032,824	90%	14,411,659	90%	28,262,243
		AGENCY TOTALS:	8,323,863	8,145,159	98%	9,232,310	88%	60,220,567	57,651,535	96%	66,415,522	87%	114,257,713
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	191,552	177,591	93%	225,528	79%	1,600,122	1,527,216	95%	1,876,047	81%	2,988,671
		PART TIME TEMP PERSONNEL TOTALS	4,563	1,115	24%	8,649	13%	28,234	11,564	41%	52,749	22%	88,821
		BENEFITS TOTALS	106,899	94,249	88%	130,885	72%	784,837	663,695	85%	963,465	69%	1,599,827
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,824	11,862	152%	11,519	103%	81,393	68,161	84%	150,689	45%	278,712
		ALL OTHER	97,224	123,124	127%	123,655	100%	1,389,229	1,421,142	102%	1,993,933	71%	2,883,415
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,129	9,620	105%	10,631	90%	116,581	78,979	68%	135,757	58%	194,331
		PART TIME TEMP PERSONNEL TOTALS	854	771	90%	2,062	37%	6,829	6,533	96%	16,495	40%	25,000
		BENEFITS TOTALS	5,997	5,846	97%	7,999	73%	53,114	39,421	74%	70,851	56%	109,704
		CONSULTANTS TOTALS	245	3,056	1,247%	1,192	256%	3,584	6,858	191%	17,439	39%	25,000
		CURRENT EXPENSE TOTALS	365	1,796	492%	524	343%	19,211	16,477	86%	27,580	60%	48,000
		ALL OTHER	11,203	12,837	115%	14,578	88%	134,435	60,804	45%	120,055	51%	208,740
AGENCY TOTALS:	27,793	33,926	122%	36,985	92%	333,753	209,071	63%	388,177	54%	610,775		



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EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	999,587	957,125	96%	1,309,191	73%	8,167,150	8,093,549	99%	10,474,623	77%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	17,460	23,560	135%	107,129	22%	107,965	191,187	177%	488,606	39%	905,885
		OVERTIME TOTALS	101	124	123%	8,146	2%	1,640	836	51%	74,712	1%	115,111
		BENEFITS TOTALS	526,601	498,879	95%	758,398	66%	3,771,673	3,458,453	92%	5,375,840	64%	8,983,528
		CONSULTANTS TOTALS	81,256	84,616	104%	202,198	42%	639,633	652,781	102%	2,151,108	30%	3,414,913
		CURRENT EXPENSE TOTALS	66,497	51,863	78%	190,984	27%	350,999	277,326	79%	799,997	35%	1,530,952
		ALL OTHER	20,224,320	18,120,802	90%	41,194,792	44%	531,676,106	597,719,638	112%	619,814,750	96%	1,439,937,330
		AGENCY TOTALS:	21,915,821	19,736,970	90%	43,770,839	45%	544,715,166	610,393,769	112%	639,179,636	95%	1,471,903,724
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,484	0	0%	0	0%	246,541	27,766	11%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,049	-888	-43%	0	0%	23,109	2,480	11%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	16,335	-68	0%	0	0%	116,027	9,861	8%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	824	-325	-39%	9	-3,521%	11,475	0	0%	62	0%	135
		ALL OTHER	145,569	0	0%	0	0%	2,854,404	-225	0%	0	0%	0
		AGENCY TOTALS:	197,261	-1,280	-1%	9	-13,868%	3,251,556	39,882	1%	62	63,924%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,032,070	957,125	93%	1,309,191	73%	8,413,692	8,121,314	97%	10,474,623	78%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	19,509	22,673	116%	107,129	21%	131,074	193,668	148%	488,606	40%	905,885
		OVERTIME TOTALS	101	124	123%	8,146	2%	1,640	836	51%	74,712	1%	115,111
		BENEFITS TOTALS	542,936	498,811	92%	758,398	66%	3,887,700	3,468,314	89%	5,375,840	65%	8,983,528
		CONSULTANTS TOTALS	81,256	84,616	104%	202,198	42%	639,633	652,781	102%	2,151,108	30%	3,414,913
		CURRENT EXPENSE TOTALS	67,321	51,538	77%	190,993	27%	362,474	277,326	77%	800,060	35%	1,531,087
		ALL OTHER TOTALS	20,369,889	18,120,802	89%	41,194,792	44%	534,530,510	597,719,413	112%	619,814,750	96%	1,439,937,330
		DEPARTMENT TOTALS	22,113,083	19,735,689	89%	43,770,848	45%	547,966,723	610,433,651	111%	639,179,699	96%	1,471,903,859
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,174,309	1,108,428	94%	1,282,437	86%	9,388,988	9,291,610	99%	11,754,201	79%	16,269,539
		PART TIME TEMP PERSONNEL TOTALS	132,135	120,851	91%	211,691	57%	1,055,494	1,053,354	100%	1,017,691	104%	828,521
		OVERTIME TOTALS	56,487	1,303	2%	8,333	16%	402,633	19,264	5%	57,175	34%	98,781
		BENEFITS TOTALS	701,047	634,425	90%	757,011	84%	4,948,564	4,471,945	90%	5,252,551	85%	8,683,039
		CONSULTANTS TOTALS	18,783	0	0%	16,091	0%	55,655	3,736	7%	83,408	4%	133,633
		CURRENT EXPENSE TOTALS	370,695	332,619	90%	549,641	61%	2,485,319	1,667,400	67%	3,703,437	45%	6,392,768
		ALL OTHER	1,632,361	919,140	56%	1,546,185	59%	6,153,501	5,850,118	95%	7,146,632	82%	16,102,366
		AGENCY TOTALS:	4,085,819	3,116,766	76%	4,371,389	71%	24,490,154	22,357,427	91%	29,015,095	77%	48,508,648
ENVIRONMENTAL SERV DEPT OF	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,021,976	1,839,420	91%	2,560,095	72%	16,392,864	15,026,252	92%	20,420,377	74%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	46,308	38,284	83%	78,561	49%	666,182	553,254	83%	958,139	58%	1,706,135
		OVERTIME TOTALS	12,477	13,802	111%	27,791	50%	160,707	174,543	109%	343,389	51%	511,977
		BENEFITS TOTALS	1,020,763	903,179	88%	1,438,951	63%	7,494,670	6,362,264	85%	10,608,791	60%	17,643,475
		CONSULTANTS TOTALS	16,909	6,184	37%	28,379	22%	178,310	57,452	32%	206,919	28%	497,701
		CURRENT EXPENSE TOTALS	127,421	147,655	116%	215,285	69%	977,269	1,131,909	116%	1,613,565	70%	2,893,048
		ALL OTHER	9,790,975	6,233,277	64%	15,933,036	39%	83,818,936	51,491,517	61%	139,358,449	37%	251,541,299
		AGENCY TOTALS:	13,036,830	9,181,800	70%	20,282,097	45%	109,688,937	74,797,191	68%	173,509,629	43%	307,760,710
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-196	0	0%	0	0%	-196	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	-196	0	0%	0	0%	12,412	0	0%	0	0%	0



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 FISCAL YEAR 2012 THROUGH JANUARY YTD

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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,021,976	1,839,420	91%	2,560,095	72%	16,392,864	15,026,252	92%	20,420,377	74%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	46,308	38,284	83%	78,561	49%	666,182	553,254	83%	958,139	58%	1,706,135
		OVERTIME TOTALS	12,477	13,802	111%	27,791	50%	160,707	174,543	109%	343,389	51%	511,977
		BENEFITS TOTALS	1,020,763	903,179	88%	1,438,951	63%	7,494,670	6,362,264	85%	10,608,791	60%	17,643,475
		CONSULTANTS TOTALS	16,909	6,184	37%	28,379	22%	178,310	57,452	32%	206,919	28%	497,701
		CURRENT EXPENSE TOTALS	127,225	147,655	116%	215,285	69%	977,073	1,131,909	116%	1,613,565	70%	2,893,048
		ALL OTHER TOTALS	9,790,975	6,233,277	64%	15,933,036	39%	83,831,544	51,491,517	61%	139,358,449	37%	251,541,299
		DEPARTMENT TOTALS	13,036,634	9,181,800	70%	20,282,097	45%	109,701,349	74,797,191	68%	173,509,629	43%	307,760,710
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,427	10,805	104%	10,857	100%	86,061	86,438	100%	89,611	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	0	1,014	0%	0	0%	7,704	8,999	117%	9,204	98%	15,000
		BENEFITS TOTALS	1,934	2,024	105%	2,069	98%	15,508	15,018	97%	16,592	91%	27,234
		CURRENT EXPENSE TOTALS	1,207	191	16%	1,818	11%	3,572	2,868	80%	5,379	53%	10,174
		ALL OTHER	4,250	2,871	68%	4,619	62%	19,344	19,371	100%	23,616	82%	38,559
		AGENCY TOTALS:	17,818	16,905	95%	19,363	87%	132,189	132,694	100%	144,403	92%	236,831
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	180,251	172,512	96%	214,678	80%	1,405,418	1,387,483	99%	1,574,016
		PART TIME TEMP PERSONNEL TOTALS	12,270	14,977	122%	16,578	90%	105,430	120,808	115%	137,427	88%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	90,163	84,191	93%	125,363	67%	627,255	571,322	91%	846,738	67%	1,457,051
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	12,584	11,786	94%	18,429	64%	58,740	60,332	103%	80,939	75%	177,396
		ALL OTHER	8,297,414	13,927,643	168%	11,809,565	118%	25,695,740	33,238,771	129%	33,749,521	98%	79,862,097
		AGENCY TOTALS:	8,592,683	14,211,109	165%	12,184,614	117%	27,895,082	35,381,830	127%	36,396,128	97%	84,429,375
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	687,603	752,873	109%	738,305	102%	5,735,286	5,787,718	101%	6,150,563	94%	9,851,676
		PART TIME TEMP PERSONNEL TOTALS	19,247	21,430	111%	20,804	103%	313,152	264,896	85%	343,767	77%	513,359
		OVERTIME TOTALS	25,782	26,863	104%	25,756	104%	329,842	346,633	105%	289,912	120%	452,526
		BENEFITS TOTALS	392,238	403,124	103%	451,431	89%	2,917,485	2,726,055	93%	3,366,613	81%	5,539,590
		CONSULTANTS TOTALS	13,452	6,210	46%	17,139	36%	97,029	82,889	85%	113,822	73%	256,460
		CURRENT EXPENSE TOTALS	121,987	190,533	156%	138,525	138%	1,029,880	971,741	94%	1,213,343	80%	2,225,457
		ALL OTHER	1,972,323	1,049,196	53%	2,440,187	43%	4,424,350	4,033,554	91%	5,871,215	69%	14,051,706
		AGENCY TOTALS:	3,232,633	2,450,229	76%	3,832,146	64%	14,847,023	14,213,486	96%	17,349,235	82%	32,890,774
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,247,394	1,290,530	103%	1,395,141	93%	9,934,498	10,374,925	104%	11,262,181	92%	18,428,623
		PART TIME TEMP PERSONNEL TOTALS	7,746	5,497	71%	7,756	71%	63,428	51,944	82%	63,513	82%	104,817
		OVERTIME TOTALS	4,674	4,727	101%	8,114	58%	34,061	34,270	101%	59,134	58%	95,083
		BENEFITS TOTALS	696,660	709,980	102%	827,753	86%	4,936,272	4,710,252	95%	5,906,946	80%	9,885,033
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,722	26,494	158%	20,524	129%	137,664	136,451	99%	156,416	87%	294,882
		ALL OTHER	7,680,412	6,048,275	79%	7,428,166	81%	53,236,044	46,824,536	88%	54,109,481	87%	92,920,780
		AGENCY TOTALS:	9,653,607	8,085,501	84%	9,687,455	83%	68,341,967	62,132,377	91%	71,557,671	87%	121,729,218
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,057,422	1,003,984	95%	1,172,658	86%	8,495,965	8,035,000	95%	9,360,370	86%	15,097,650
		PART TIME TEMP PERSONNEL TOTALS	26,207	64,676	247%	38,604	168%	255,667	507,785	199%	344,790	147%	552,983
		OVERTIME TOTALS	32,291	29,520	91%	21,004	141%	298,632	408,608	137%	188,086	217%	347,316
		BENEFITS TOTALS	557,786	531,147	95%	642,790	83%	4,083,630	3,597,265	88%	4,707,655	76%	7,793,153
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	36,536	43,931	120%	42,092	104%	273,961	308,718	113%	456,622	68%	723,330
		ALL OTHER	410,458	223,955	55%	645,036	35%	1,871,196	1,503,282	80%	2,827,667	53%	5,104,693
		AGENCY TOTALS:	2,120,699	1,897,213	89%	2,562,183	74%	15,279,050	14,360,659	94%	17,885,190	80%	29,619,125



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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,009,164	1,038,856	103%	1,164,737	89%	8,090,992	8,490,840	105%	9,341,314	91%	15,312,897
		PART TIME TEMP PERSONNEL TOTALS	7,734	11,954	155%	15,281	78%	64,213	79,734	124%	126,583	63%	204,779
		OVERTIME TOTALS	15,289	22,401	147%	23,044	97%	182,818	203,351	111%	275,471	74%	403,001
		BENEFITS TOTALS	628,498	661,487	105%	765,284	86%	4,440,972	4,355,260	98%	5,407,191	81%	9,168,932
		CONSULTANTS TOTALS	68,409	0	0%	0	0%	583,133	206,874	35%	100,878	205%	554,625
		CURRENT EXPENSE TOTALS	23,528	40,746	173%	37,840	108%	198,206	186,402	94%	298,009	63%	600,405
		ALL OTHER	6,969,348	6,166,137	88%	6,689,056	92%	48,006,973	41,955,716	87%	41,902,454	100%	72,830,578
		AGENCY TOTALS:	8,721,969	7,941,582	91%	8,695,242	91%	61,567,306	55,478,178	90%	57,451,900	97%	99,075,217
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	452,400	444,885	98%	518,017	86%	3,584,853	3,620,790	101%	4,075,159	89%	6,703,063
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
		OVERTIME TOTALS	103	0	0%	0	0%	4,003	0	0%	924	0%	1,000
		BENEFITS TOTALS	227,068	233,162	103%	275,663	85%	1,622,192	1,559,962	96%	1,959,188	80%	3,295,339
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,085	13,120	118%	19,259	68%	92,487	79,940	86%	137,223	58%	297,560
		ALL OTHER	42,502,116	39,131,465	92%	33,500,521	117%	240,426,716	212,752,703	88%	244,006,756	87%	414,865,206
		AGENCY TOTALS:	43,192,772	39,822,633	92%	34,314,293	116%	245,730,252	218,013,395	89%	250,185,083	87%	425,172,168
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	123,014	107,928	88%	122,645	88%	975,111	939,531	96%	960,735	98%	1,546,966
		PART TIME TEMP PERSONNEL TOTALS	24,941	22,542	90%	30,294	74%	201,687	198,620	98%	206,684	96%	391,834
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	1	0%	2
		BENEFITS TOTALS	71,909	64,099	89%	80,938	79%	500,609	448,638	90%	559,533	80%	931,777
		CONSULTANTS TOTALS	6,436	750	12%	1,942	39%	38,436	8,341	22%	15,555	54%	38,754
		CURRENT EXPENSE TOTALS	13,428	12,162	91%	16,452	74%	90,647	77,370	85%	109,109	71%	216,627
		ALL OTHER	24,942	55,173	221%	30,364	182%	262,528	376,512	143%	417,178	90%	1,209,097
		AGENCY TOTALS:	264,671	262,655	99%	282,635	93%	2,068,718	2,049,012	99%	2,268,794	90%	4,335,057
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	914,464	991,294	108%	1,188,108	83%	7,423,461	8,048,189	108%	9,461,874	85%	15,376,226
		PART TIME TEMP PERSONNEL TOTALS	23,424	16,589	71%	41,393	40%	204,729	159,258	78%	344,750	46%	585,580
		OVERTIME TOTALS	9,920	6,986	70%	15,083	46%	96,500	93,860	97%	130,038	72%	217,125
		BENEFITS TOTALS	475,405	498,000	105%	649,340	77%	3,446,966	3,366,855	98%	4,685,192	72%	7,820,823
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51,266	69,888	136%	113,387	62%	485,486	537,174	111%	929,970	58%	1,730,926
		ALL OTHER	6,000,104	5,009,075	83%	8,510,691	59%	34,577,214	31,310,340	91%	48,384,208	65%	81,469,387
		AGENCY TOTALS:	7,474,583	6,591,833	88%	10,518,002	63%	46,234,355	43,515,676	94%	63,936,032	68%	107,200,067
HEALTH AND HUMAN SVCS DEPT OF	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	532,104	535,009	101%	602,418	89%	4,166,645	4,278,572	103%	4,726,553	91%	7,726,316
		PART TIME TEMP PERSONNEL TOTALS	3,953	2,195	56%	4,855	45%	31,029	27,585	89%	38,105	72%	59,555
		OVERTIME TOTALS	21,036	20,552	98%	20,507	100%	149,108	161,008	108%	143,772	112%	227,025
		BENEFITS TOTALS	319,604	307,630	96%	370,959	83%	2,259,661	2,034,809	90%	2,622,256	78%	4,379,025
		CONSULTANTS TOTALS	2,614	524	20%	3,326	16%	15,703	12,138	77%	19,983	61%	53,146
		CURRENT EXPENSE TOTALS	35,925	18,014	50%	32,208	56%	246,066	190,977	78%	221,537	86%	501,451
		ALL OTHER	147,831	108,225	73%	146,125	74%	541,723	890,947	164%	652,255	137%	1,618,394
		AGENCY TOTALS:	1,063,067	992,150	93%	1,180,399	84%	7,409,935	7,596,037	103%	8,424,460	90%	14,564,911
HEALTH AND HUMAN SVCS DEPT OF	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	140,337	121,434	87%	137,327	88%	1,160,880	1,137,224	98%	1,029,726	110%	1,709,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	68,929	52,034	75%	64,280	81%	500,375	444,373	89%	454,934	98%	761,713
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
		CURRENT EXPENSE TOTALS	2,966	6,570	222%	4,879	135%	30,716	30,028	98%	39,739	76%	103,503
		ALL OTHER	7,452,515	7,805,983	105%	9,376,428	83%	62,041,650	61,076,312	98%	66,918,981	91%	115,693,585
		AGENCY TOTALS:	7,664,747	7,986,020	104%	9,583,330	83%	63,733,804	62,687,936	98%	68,448,308	92%	118,275,276



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HEALTH AND HUMAN SVCS DEPT OF	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	216,223	219,436	101%	246,748	89%	1,728,996	1,731,124	100%	1,902,275	91%	3,117,926
		PART TIME TEMP PERSONNEL TOTALS	696	628	90%	1,250	50%	6,052	6,306	104%	8,750	72%	15,000
		OVERTIME TOTALS	1,565	1,019	65%	1,287	79%	17,131	15,548	91%	14,023	111%	20,909
		BENEFITS TOTALS	112,222	109,637	98%	128,088	86%	812,692	736,272	91%	934,652	79%	1,566,723
		CONSULTANTS TOTALS	18,212	27,760	152%	26,478	105%	125,392	145,329	116%	181,829	80%	307,366
		CURRENT EXPENSE TOTALS	4,443	9,235	208%	7,939	116%	38,147	61,427	161%	65,692	94%	140,505
		ALL OTHER	17,712,205	19,311,496	109%	19,478,292	99%	137,076,118	141,959,817	104%	151,062,902	94%	273,520,204
		AGENCY TOTALS:	18,065,566	19,679,210	109%	19,890,082	99%	139,804,527	144,655,822	103%	154,170,122	94%	278,688,634
HEALTH AND HUMAN SVCS DEPT OF	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,544,639	2,282,661	90%	2,607,291	88%	20,277,579	18,296,016	90%	20,733,919	88%	33,229,138
		PART TIME TEMP PERSONNEL TOTALS	46,335	55,319	119%	50,310	110%	333,264	432,814	130%	361,848	120%	598,911
		OVERTIME TOTALS	74,361	68,084	92%	97,040	70%	683,383	683,077	100%	949,263	72%	1,544,611
		BENEFITS TOTALS	1,346,409	1,173,185	87%	1,412,601	83%	9,740,033	8,506,087	87%	10,232,352	83%	16,969,383
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	82,484	68,795	83%	89,516	77%	465,326	406,810	87%	503,313	81%	902,740
		ALL OTHER	1,644,523	591,946	36%	2,101,447	28%	6,213,372	4,976,436	80%	9,183,496	54%	16,774,087
		AGENCY TOTALS:	5,738,750	4,239,990	74%	6,358,205	67%	37,712,956	33,301,240	88%	41,964,191	79%	70,018,870
HEALTH AND HUMAN SVCS DEPT OF	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,333,422	2,329,552	100%	2,605,649	89%	18,737,102	18,950,386	101%	20,769,868	91%	34,164,480
		PART TIME TEMP PERSONNEL TOTALS	17,364	23,885	138%	41,989	57%	149,458	187,906	126%	394,831	48%	687,121
		OVERTIME TOTALS	3,236	1,464	45%	8,323	18%	46,547	27,259	59%	124,282	22%	230,041
		BENEFITS TOTALS	1,192,477	1,186,760	100%	1,408,118	84%	8,547,733	7,939,161	93%	10,074,061	79%	17,042,155
		CONSULTANTS TOTALS	34,217	36,926	108%	85,678	43%	274,021	256,379	94%	638,809	40%	1,141,391
		CURRENT EXPENSE TOTALS	329,575	147,285	45%	359,247	41%	1,567,141	1,408,895	90%	1,837,329	77%	3,341,834
		ALL OTHER	35,694,590	43,424,989	122%	39,452,135	110%	503,641,997	355,256,240	71%	367,217,318	97%	621,182,714
		AGENCY TOTALS:	39,604,880	47,150,861	119%	43,961,138	107%	532,964,000	384,026,225	72%	401,056,497	96%	677,789,736
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,570,582	10,365,570	98%	11,760,739	88%	84,576,082	83,902,598	99%	93,623,973	90%	152,412,750
		PART TIME TEMP PERSONNEL TOTALS	158,398	203,285	128%	232,565	87%	1,309,709	1,651,951	126%	1,897,698	87%	3,212,590
		OVERTIME TOTALS	162,475	154,753	95%	194,402	80%	1,511,883	1,626,981	108%	1,884,994	86%	3,086,113
		BENEFITS TOTALS	5,696,967	5,527,122	97%	6,625,814	83%	40,891,134	37,698,932	92%	47,543,959	79%	79,614,056
		CONSULTANTS TOTALS	129,887	65,961	51%	117,840	56%	1,036,684	629,060	61%	959,971	66%	2,100,282
		CURRENT EXPENSE TOTALS	607,957	456,239	75%	743,343	61%	3,625,847	3,424,192	94%	4,754,959	72%	8,853,762
		ALL OTHER TOTALS	126,239,043	127,876,718	101%	127,358,260	100%	1,087,895,532	898,882,842	83%	986,682,695	91%	1,697,188,726
		DEPARTMENT TOTALS	143,565,310	144,649,647	101%	147,032,964	98%	1,220,846,871	1,027,816,556	84%	1,137,348,249	90%	1,946,468,279
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	227,543	220,091	97%	221,841	99%	360,395
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	18,073	0%	30,983
		BENEFITS TOTALS	12,085	10,376	86%	14,569	71%	88,511	74,518	84%	106,637	70%	176,710
		CURRENT EXPENSE TOTALS	632	32,430	5,131%	707	4,585%	68,709	64,123	93%	81,656	79%	205,111
		ALL OTHER	41,157	46,052	112%	69,557	66%	2,020,564	2,007,578	99%	4,962,529	40%	5,900,384
		AGENCY TOTALS:	81,867	115,253	141%	114,708	100%	2,405,327	2,366,310	98%	5,390,737	44%	6,673,583
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,591	22,740	77%	24,601	92%	243,019	200,898	83%	202,041	99%	321,935
		PART TIME TEMP PERSONNEL TOTALS	897	2,808	313%	2,561	110%	7,497	15,846	211%	21,412	74%	35,000
		BENEFITS TOTALS	13,188	9,215	70%	11,205	82%	101,708	70,740	70%	86,410	82%	138,737
		CURRENT EXPENSE TOTALS	1,371	680	50%	627	108%	8,792	2,332	27%	4,020	58%	8,669
		ALL OTHER	4,644	5,427	117%	5,843	93%	37,817	36,114	95%	41,413	87%	77,037
		AGENCY TOTALS:	49,690	40,870	82%	44,836	91%	398,834	325,930	82%	355,295	92%	581,378
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,719,479	1,645,393	96%	1,866,314	88%	14,020,787	13,572,307	97%	15,219,719	89%	24,804,699
		PART TIME TEMP PERSONNEL TOTALS	12,641	11,205	89%	12,055	93%	83,672	74,914	90%	79,796	94%	130,000
		OVERTIME TOTALS	16,947	22,176	131%	19,442	114%	187,233	164,888	88%	214,798	77%	356,893
		BENEFITS TOTALS	812,550	760,918	94%	938,773	81%	5,944,854	5,282,588	89%	6,868,337	77%	11,435,295
		CONSULTANTS TOTALS	989,029	232,341	23%	1,253,461	19%	4,966,322	4,342,210	87%	6,423,068	68%	10,731,033
		CURRENT EXPENSE TOTALS	10,741	3,996	37%	18,437	22%	100,088	60,997	61%	210,871	29%	320,288
		ALL OTHER	1,485,886	862,737	58%	2,508,455	34%	8,401,076	7,057,792	84%	13,738,287	51%	22,536,527
		AGENCY TOTALS:	5,047,272	3,538,765	70%	6,616,937	53%	33,704,034	30,555,695	91%	42,754,876	71%	70,314,735



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	359,087	357,999	100%	399,021	90%	2,905,776	2,901,444	100%	3,233,707	90%	5,281,440
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	168,984	159,457	94%	199,494	80%	1,241,818	1,111,942	90%	1,466,457	76%	2,435,400
		CONSULTANTS TOTALS	0	57,177	0%	34,677	165%	30,435	332,692	1,093%	611,453	54%	784,836
		CURRENT EXPENSE TOTALS	6,440	7,227	112%	7,688	94%	51,129	50,610	99%	63,171	80%	130,657
		ALL OTHER	67,303	54,816	81%	103,423	53%	980,615	708,379	72%	994,421	71%	1,752,557
		AGENCY TOTALS:	601,815	636,676	106%	744,302	86%	5,209,773	5,105,066	98%	6,369,207	80%	10,384,891
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	401,553	432,559	108%	497,824	87%	3,246,675	3,311,861	102%	4,021,446	82%	6,492,139
		PART TIME TEMP PERSONNEL TOTALS	1,178	7,636	648%	6,771	113%	16,750	27,265	163%	38,544	71%	122,000
		OVERTIME TOTALS	25,941	11,167	43%	45,242	25%	145,886	135,535	93%	220,821	61%	466,000
		BENEFITS TOTALS	264,020	261,676	99%	350,327	75%	1,910,249	1,687,314	88%	2,536,380	67%	4,104,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,659	33,790	100%	39,634	85%	209,376	159,338	76%	224,126	71%	397,817
		ALL OTHER	1,042,622	783,630	75%	2,132,899	37%	6,617,296	5,207,340	79%	12,528,738	42%	20,776,478
		AGENCY TOTALS:	1,768,973	1,530,458	87%	3,072,698	50%	12,146,232	10,528,654	87%	19,570,056	54%	32,358,459
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	14,580	23,495	161%	25,801	91%	119,766	200,540	167%	211,943	95%	348,268
		PART TIME TEMP PERSONNEL TOTALS	699	2,260	323%	3,534	64%	5,231	21,804	417%	26,429	82%	55,312
		OVERTIME TOTALS	0	243	0%	83	292%	0	2,356	0%	583	404%	1,000
		BENEFITS TOTALS	10,656	16,325	153%	20,361	80%	75,631	109,772	145%	144,511	76%	244,803
		CONSULTANTS TOTALS	75	750	1,000%	4,688	16%	250	2,135	854%	15,625	14%	25,000
		CURRENT EXPENSE TOTALS	4,984	6,381	128%	6,159	104%	54,644	67,235	123%	67,531	100%	163,119
		ALL OTHER	17,203	4,691	27%	29,015	16%	69,687	81,898	118%	113,424	72%	198,947
		AGENCY TOTALS:	48,196	54,144	112%	89,640	60%	325,209	485,740	149%	580,047	84%	1,036,449
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	416,133	456,054	110%	523,625	87%	3,366,441	3,512,401	104%	4,233,389	83%	6,840,407
		PART TIME TEMP PERSONNEL TOTALS	1,877	9,896	527%	10,305	96%	21,980	49,069	223%	64,973	76%	177,312
		OVERTIME TOTALS	25,941	11,410	44%	45,325	25%	145,886	137,891	95%	221,405	62%	467,000
		BENEFITS TOTALS	274,676	278,001	101%	370,688	75%	1,985,881	1,797,086	90%	2,680,892	67%	4,348,827
		CONSULTANTS TOTALS	75	750	1,000%	4,688	16%	250	2,135	854%	15,625	14%	25,000
		CURRENT EXPENSE TOTALS	38,643	40,171	104%	45,794	88%	264,020	226,573	86%	291,657	78%	560,936
		ALL OTHER TOTALS	1,059,824	788,321	74%	2,161,914	36%	6,686,983	5,289,238	79%	12,642,162	42%	20,975,425
		DEPARTMENT TOTALS	1,817,169	1,584,603	87%	3,162,338	50%	12,471,441	11,014,394	88%	20,150,103	55%	33,394,907
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,785,294	2,475,017	89%	3,294,395	75%	21,822,422	19,992,328	92%	24,565,472	81%	41,384,299
		PART TIME TEMP PERSONNEL TOTALS	173,291	288,871	167%	215,382	134%	1,863,111	2,137,160	115%	1,701,913	126%	2,893,836
		OVERTIME TOTALS	2,182	8,486	389%	2,256	376%	25,734	32,640	127%	17,671	185%	30,900
		BENEFITS TOTALS	1,483,567	1,384,932	93%	1,943,161	71%	10,747,398	9,551,460	89%	13,833,284	69%	23,339,197
		CONSULTANTS TOTALS	0	21,851	0%	9,570	228%	69,578	135,647	195%	262,742	52%	367,915
		CURRENT EXPENSE TOTALS	99,457	121,183	122%	126,121	96%	1,320,556	1,336,211	101%	987,870	135%	1,687,096
		ALL OTHER	349,809	716,451	205%	478,402	150%	6,058,694	9,796,046	162%	7,877,026	124%	18,313,944
		AGENCY TOTALS:	4,893,601	5,016,791	103%	6,069,285	83%	41,907,493	42,981,493	103%	49,245,977	87%	88,017,186
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	93,184	69,310	74%	90,451	77%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,198	0	0%	0	0%	9,228	3,303	36%	1	660,600%	1
		BENEFITS TOTALS	6,330	4,764	75%	5,921	80%	46,672	33,457	72%	43,662	77%	73,424
		CURRENT EXPENSE TOTALS	354	828	234%	370	224%	5,608	4,977	89%	5,851	85%	12,500
		ALL OTHER	10,503,559	9,918,385	94%	10,010,154	99%	24,082,940	21,444,699	89%	22,156,646	97%	24,582,499
		AGENCY TOTALS:	10,522,797	9,931,764	94%	10,027,469	99%	24,237,631	21,555,745	89%	22,296,610	97%	24,821,730
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	340	93%	383	89%	2,810	3,008	107%	2,930	103%	4,859
		BENEFITS TOTALS	28	26	93%	29	89%	215	230	107%	224	103%	371
		CURRENT EXPENSE TOTALS	124	164	132%	90	181%	924	502	54%	675	74%	1,335
		ALL OTHER	0	0	0%	0	0%	423	356	84%	923	39%	1,912
		AGENCY TOTALS:	519	530	102%	503	105%	4,373	4,096	94%	4,751	86%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	93,184	69,310	74%	90,451	77%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,565	340	22%	383	89%	12,038	6,311	52%	2,930	215%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,358	4,790	75%	5,951	80%	46,887	33,687	72%	43,885	77%	73,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	478	992	208%	460	216%	6,531	5,479	84%	6,525	84%	13,835
		ALL OTHER TOTALS	10,503,559	9,918,385	94%	10,010,154	99%	24,083,363	21,445,054	89%	22,157,568	97%	24,584,411
		DEPARTMENT TOTALS	10,523,316	9,932,294	94%	10,027,972	99%	24,242,003	21,559,841	89%	22,301,360	97%	24,830,207
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	608,200	579,105	95%	656,984	88%	4,975,534	4,727,271	95%	5,408,875	87%	8,621,906
		PART TIME TEMP PERSONNEL TOTALS	8,892	8,194	92%	8,265	99%	75,464	69,424	92%	102,573	68%	146,861
		OVERTIME TOTALS	14,424	2,797	19%	12,257	23%	133,796	126,716	95%	101,760	125%	164,201
		BENEFITS TOTALS	281,554	262,545	93%	321,168	82%	2,049,569	1,810,934	88%	2,336,804	77%	3,869,386
		CONSULTANTS TOTALS	33,377	14,795	44%	52,360	28%	163,126	216,930	133%	349,156	62%	776,087
		CURRENT EXPENSE TOTALS	21,181	18,814	89%	32,415	58%	222,047	203,922	92%	214,979	95%	434,508
		ALL OTHER	1,631,307	1,865,097	114%	3,147,714	59%	8,134,652	8,540,959	105%	13,445,380	64%	24,443,090
		AGENCY TOTALS:	2,598,934	2,751,347	106%	4,231,162	65%	15,754,188	15,696,156	100%	21,959,528	71%	38,456,038
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	286,028	292,824	102%	342,810	85%	2,223,400	2,276,426	102%	2,664,740	85%	4,316,425
		PART TIME TEMP PERSONNEL TOTALS	16,525	22,761	138%	20,908	109%	216,416	228,834	106%	296,876	77%	475,250
		BENEFITS TOTALS	150,038	150,902	101%	191,492	79%	1,071,585	1,014,866	95%	1,365,210	74%	2,272,853
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	15,498	18,374	119%	18,946	97%	104,069	98,381	95%	127,726	77%	337,369
		ALL OTHER	3,866,816	11,250,636	291%	241,902	4,651%	4,893,827	11,910,690	243%	1,288,170	925%	2,421,472
AGENCY TOTALS:	4,334,907	11,735,497	271%	816,057	1,438%	8,509,298	15,529,198	182%	5,742,722	270%	9,823,370		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	909,538	609,718	67%	912,206	67%	5,818,570	5,014,238	86%	5,831,962	86%	9,145,340
		PART TIME TEMP PERSONNEL TOTALS	23,253	20,398	88%	31,913	64%	147,888	109,383	74%	220,394	50%	538,722
		BENEFITS TOTALS	339,218	283,323	84%	303,351	93%	2,335,409	1,964,706	84%	2,094,188	94%	3,426,186
		CONSULTANTS TOTALS	66,859	55,315	83%	69,133	80%	429,085	318,032	74%	458,478	69%	734,351
		CURRENT EXPENSE TOTALS	21,709	12,716	59%	25,078	51%	133,676	74,777	56%	173,937	43%	351,224
		ALL OTHER	154,848	145,886	94%	462,943	32%	877,791	918,908	105%	2,846,898	32%	5,462,540
AGENCY TOTALS:	1,515,425	1,127,356	74%	1,804,623	62%	9,742,419	8,400,044	86%	11,625,857	72%	19,658,363		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	989,078	966,919	98%	1,015,889	95%	8,086,172	7,675,867	95%	8,310,409	92%	13,470,674
		PART TIME TEMP PERSONNEL TOTALS	539,721	682,989	127%	624,560	109%	4,059,921	4,578,479	113%	4,775,409	96%	7,129,990
		OVERTIME TOTALS	86,083	46,629	54%	111,333	42%	718,719	698,163	97%	1,039,845	67%	1,664,556
		BENEFITS TOTALS	622,155	592,924	95%	696,026	85%	4,520,368	4,040,313	89%	5,106,410	79%	8,438,153
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	303,076	193,256	64%	354,346	55%	2,099,726	2,252,508	107%	2,519,398	89%	4,890,361
		ALL OTHER	661,707	862,839	130%	916,365	94%	5,616,375	5,921,115	105%	8,354,746	71%	13,464,961
AGENCY TOTALS:	3,201,821	3,345,556	104%	3,718,519	90%	25,101,281	25,166,444	100%	30,106,216	84%	49,109,631		
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	50,027	40,673	81%	54,849	74%	385,356	361,825	94%	418,994	86%	693,467
		PART TIME TEMP PERSONNEL TOTALS	13,680	12,073	88%	15,082	80%	136,215	125,599	92%	108,334	116%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	140	0	0%	466	0%	508
		BENEFITS TOTALS	25,671	21,275	83%	29,582	72%	183,016	158,498	87%	209,594	76%	352,396
		CONSULTANTS TOTALS	0	3,400	0%	198	1,716%	1,605	9,300	579%	3,408	273%	11,332
		CURRENT EXPENSE TOTALS	5,772	11,908	206%	10,663	112%	45,322	80,051	177%	71,698	112%	124,420
		ALL OTHER	21,730	47,180	217%	33,391	141%	193,259	292,162	151%	279,764	104%	833,560
AGENCY TOTALS:	116,880	136,508	117%	143,774	95%	944,913	1,027,437	109%	1,092,259	94%	2,198,867		



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	141,632	141,687	100%	166,257	85%	1,210,343	1,147,969	95%	1,402,270	82%	2,278,140
		PART TIME TEMP PERSONNEL TOTALS	11,801	14,617	124%	15,149	96%	90,378	111,111	123%	116,022	96%	174,578
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	2,008	0%	18,065
		BENEFITS TOTALS	87,780	84,532	96%	106,005	80%	638,805	561,219	88%	771,428	73%	1,284,824
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
		CURRENT EXPENSE TOTALS	25,929	82,262	317%	74,734	110%	185,224	401,315	217%	533,871	75%	1,240,915
		ALL OTHER	306,131	127,459	42%	471,831	27%	1,780,495	1,742,471	98%	3,043,661	57%	5,009,603
		AGENCY TOTALS:	573,273	450,557	79%	835,225	54%	3,905,357	3,964,085	102%	5,878,010	67%	10,021,127
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	21,349	97%	163,341	166,233	102%	172,060	97%	280,353
		BENEFITS TOTALS	9,511	9,345	98%	10,645	88%	69,244	63,870	92%	77,499	82%	128,359
		CURRENT EXPENSE TOTALS	551	905	164%	335	270%	4,082	3,897	95%	2,480	157%	6,339
		ALL OTHER	309	937	303%	1,020	92%	11,089	38,516	347%	7,933	486%	25,587
		AGENCY TOTALS:	30,639	31,816	104%	33,349	95%	247,756	272,516	110%	259,973	105%	440,638
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	294,517	237,102	81%	288,394	82%	2,346,693	1,902,558	81%	2,236,942	85%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
		OVERTIME TOTALS	380	2,071	545%	2,158	96%	13,987	6,015	43%	66,488	9%	70,538
		BENEFITS TOTALS	136,436	126,347	93%	144,029	88%	962,631	816,690	85%	1,005,107	81%	1,685,641
		CONSULTANTS TOTALS	4,750	7,043	148%	0	0%	47,298	66,227	140%	0	0%	157,744
		CURRENT EXPENSE TOTALS	28,950	20,469	71%	56,071	37%	192,045	145,791	76%	279,943	52%	415,675
		ALL OTHER	4,343,622	170,058	4%	544,657	31%	28,018,265	11,397,815	41%	3,727,439	306%	6,193,348
		AGENCY TOTALS:	4,808,654	563,090	12%	1,036,558	54%	31,580,919	14,335,095	45%	7,324,670	196%	12,079,456
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,108,174	1,111,387	100%	1,251,347	89%	8,586,560	8,910,159	104%	9,739,310	91%	16,405,253
		PART TIME TEMP PERSONNEL TOTALS	82,450	96,179	117%	81,083	119%	614,742	623,690	101%	605,648	103%	735,496
		OVERTIME TOTALS	22,275	16,324	73%	23,987	68%	183,475	167,680	91%	196,283	85%	116,180
		BENEFITS TOTALS	626,498	616,741	98%	743,988	83%	4,422,175	4,105,646	93%	5,254,299	78%	8,831,157
		CONSULTANTS TOTALS	8,050	1,620	20%	10,541	15%	233,821	198,454	85%	269,433	74%	326,890
		CURRENT EXPENSE TOTALS	65,416	77,713	119%	73,585	106%	466,134	575,969	124%	516,847	111%	914,030
		ALL OTHER	332,717	313,082	94%	335,993	93%	1,932,177	1,849,917	96%	2,104,532	88%	3,442,393
		AGENCY TOTALS:	2,245,580	2,233,047	99%	2,520,523	89%	16,439,083	16,431,515	100%	18,686,352	88%	30,771,399
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	26,614	0	0%	4,680	0%	261,392	45,658	17%	42,897	106%	66,986
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	277	0	0%	21	0%	12,565	0	0%	934	0%	958
		BENEFITS TOTALS	12,454	0	0%	4,956	0%	112,187	21,147	19%	44,646	47%	68,632
		CURRENT EXPENSE TOTALS	43	0	0%	10	0%	5,572	151	3%	1,225	12%	1,884
		ALL OTHER	10,706	1,199	11%	33,661	4%	39,293	306,323	780%	228,985	134%	361,745
		AGENCY TOTALS:	50,094	1,199	2%	43,327	3%	431,009	373,279	87%	318,687	117%	500,205
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,403	22,580	101%	23,350	97%	181,140	181,541	100%	188,450	96%	306,407
		PART TIME TEMP PERSONNEL TOTALS	7,167	8,501	119%	6,912	123%	88,344	95,926	109%	350,777	27%	401,000
		OVERTIME TOTALS	4,433	4,514	102%	5,320	85%	38,561	41,744	108%	42,737	98%	70,000
		BENEFITS TOTALS	13,886	13,870	100%	17,766	78%	104,875	100,324	96%	134,442	75%	222,519
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	72,917	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	546,001	0%	936,001
		ALL OTHER	-227,686	-95,362	0%	27,667	-345%	-3,237,322	-97,518	0%	193,670	-50%	332,005
		AGENCY TOTALS:	-179,797	-45,895	0%	169,432	-27%	-2,824,402	322,018	0%	1,528,994	21%	2,392,933



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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	95,147	86,703	91%	104,166	83%	752,402	726,126	97%	824,370	88%	1,350,271
		PART TIME TEMP PERSONNEL TOTALS	8,587	5,407	63%	11,324	48%	80,114	41,775	52%	104,287	40%	175,485
		OVERTIME TOTALS	157	0	0%	82	0%	7,521	2,197	29%	13,565	16%	22,508
		BENEFITS TOTALS	52,410	45,031	86%	61,657	73%	377,490	311,772	83%	444,477	70%	738,873
		CONSULTANTS TOTALS	10,198	0	0%	1,156	0%	127,692	14,096	11%	14,474	97%	25,516
		CURRENT EXPENSE TOTALS	10,919	10,880	100%	11,724	93%	71,113	66,211	93%	73,365	90%	141,048
		ALL OTHER	21,696	52,718	243%	66,550	79%	348,261	727,854	209%	653,758	111%	1,566,164
		AGENCY TOTALS:	199,113	200,739	101%	256,660	78%	1,764,594	1,890,031	107%	2,128,295	89%	4,019,865
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	16,421	95%	124,899	126,648	101%	130,790	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	1,900	750	39%	5,167	15%	7,751
		BENEFITS TOTALS	8,951	9,033	101%	9,745	93%	63,751	58,411	92%	69,410	84%	118,190
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	243	500	206%	304	164%	4,337	3,912	90%	5,428	72%	9,135
		ALL OTHER	3,059	3,008	98%	3,481	86%	24,520	23,921	98%	28,497	84%	50,534
		AGENCY TOTALS:	27,934	28,372	102%	29,951	95%	219,407	213,642	97%	239,293	89%	398,503
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	313,867	361,782	115%	351,912	103%	2,859,263	3,018,470	106%	3,216,513	94%	5,224,220
		PART TIME TEMP PERSONNEL TOTALS	65,242	1,247	2%	5,565	22%	142,617	14,242	10%	22,136	64%	42,872
		BENEFITS TOTALS	184,384	168,959	92%	188,910	89%	1,300,904	1,187,398	91%	1,484,259	80%	2,474,319
		CONSULTANTS TOTALS	122,897	152,677	124%	80,428	190%	520,484	1,139,237	219%	251,879	452%	704,745
		CURRENT EXPENSE TOTALS	8,627	7,485	87%	9,368	80%	67,420	56,904	84%	74,225	77%	183,209
		ALL OTHER	1,393,755	402,517	29%	3,442,911	12%	5,918,978	4,498,256	76%	14,565,881	31%	21,165,100
		AGENCY TOTALS:	2,088,772	1,094,667	52%	4,079,094	27%	10,809,666	9,914,507	92%	19,614,894	51%	29,794,465
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	76,147	68,249	90%	71,675	95%	616,048	588,501	96%	577,892	102%	934,206
		PART TIME TEMP PERSONNEL TOTALS	2,758	1,317	48%	2,005	66%	27,285	17,749	65%	23,801	75%	35,000
		OVERTIME TOTALS	0	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	31,946	27,486	86%	30,040	91%	232,611	202,876	87%	218,186	93%	366,502
		CURRENT EXPENSE TOTALS	2,751	1,575	57%	2,883	55%	15,174	9,608	63%	16,226	59%	34,200
		ALL OTHER	13,112	35,709	272%	13,562	263%	117,004	113,297	97%	105,267	108%	204,109
		AGENCY TOTALS:	126,715	134,335	106%	120,164	112%	1,008,823	932,030	92%	941,371	99%	1,574,017
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	0	0%	0	0%	46,374	0	0%	0	0%	0
		BENEFITS TOTALS	4,119	0	0%	0	0%	31,887	0	0%	0	0%	0
		CONSULTANTS TOTALS	850	0	0%	0	0%	3,708	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	512	0	0%	0	0%	2,082	0	0%	0	0%	0
		ALL OTHER	1,383	0	0%	5,263	0%	5,076	0	0%	36,838	0%	63,150
		AGENCY TOTALS:	12,687	0	0%	5,263	0%	89,128	0	0%	36,838	0%	63,150
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,028	24,226	101%	25,581	95%	188,818	197,639	105%	200,945	98%	329,257
		PART TIME TEMP PERSONNEL TOTALS	200	450	225%	314	143%	1,550	1,820	117%	2,431	75%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	152	0%	261
		BENEFITS TOTALS	12,215	12,165	100%	14,307	85%	88,259	83,452	95%	103,377	81%	171,394
		CURRENT EXPENSE TOTALS	2,904	1,729	60%	3,655	47%	16,125	14,710	91%	20,296	72%	35,448
		ALL OTHER	2,847	10,592	372%	3,547	299%	58,290	63,202	108%	82,001	77%	156,107
		AGENCY TOTALS:	42,194	49,162	117%	47,426	104%	353,042	360,823	102%	409,201	88%	696,466
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	671,682	736,704	110%	813,129	91%	5,725,389	6,038,705	105%	6,716,692	90%	10,920,803
		PART TIME TEMP PERSONNEL TOTALS	279,271	275,651	99%	332,808	83%	3,039,275	3,385,461	111%	3,422,025	99%	4,669,940
		OVERTIME TOTALS	0	0	0%	5,244	0%	21,716	37,345	172%	78,049	48%	112,466
		BENEFITS TOTALS	400,166	421,037	105%	522,631	81%	3,055,150	2,963,493	97%	3,990,587	74%	6,581,572
		CONSULTANTS TOTALS	2,865	2,130	74%	4,525	47%	19,430	17,315	89%	31,409	55%	55,408
		CURRENT EXPENSE TOTALS	299,209	334,120	112%	282,688	118%	3,200,043	3,205,939	100%	3,156,493	102%	4,884,028
		ALL OTHER	2,782,383	2,109,699	76%	5,379,212	39%	14,878,507	17,318,077	116%	32,200,474	54%	63,021,950
		AGENCY TOTALS:	4,435,577	3,879,341	87%	7,340,236	53%	29,939,511	32,966,335	110%	49,595,730	66%	90,246,165



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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	664,135	470,479	71%	618,574	76%	5,250,919	4,203,193	80%	4,844,578	87%	7,831,735
		PART TIME TEMP PERSONNEL TOTALS	0	25	0%	25	100%	475	250	53%	1,104	23%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	385,981	262,268	68%	391,186	67%	2,741,876	1,966,271	72%	2,777,560	71%	4,597,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	38,573	17,970	47%	39,186	46%	1,008,889	188,439	19%	411,232	46%	825,325
		ALL OTHER	186,938	376,753	202%	306,348	123%	3,638,449	1,185,070	33%	1,538,689	77%	3,456,455
		AGENCY TOTALS:	1,275,627	1,127,495	88%	1,355,318	83%	12,640,609	7,543,222	60%	9,573,165	79%	16,713,095
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,314,657	4,166,452	97%	4,580,013	91%	35,483,529	33,935,022	96%	37,845,206	90%	61,060,441
		PART TIME TEMP PERSONNEL TOTALS	104,068	150,087	144%	185,656	81%	1,839,433	1,909,119	104%	2,476,965	77%	4,095,119
		OVERTIME TOTALS	211,028	159,834	76%	325,119	49%	2,001,890	2,116,910	106%	2,988,620	71%	4,997,465
		BENEFITS TOTALS	2,376,779	1,862,946	78%	2,926,097	64%	17,416,031	15,302,414	88%	21,504,704	71%	35,073,351
		CONSULTANTS TOTALS	78,161	113,141	145%	463,198	24%	305,303	697,640	229%	2,433,088	29%	9,608,720
		CURRENT EXPENSE TOTALS	1,068,377	869,213	81%	1,800,432	48%	5,976,834	4,539,822	76%	24,166,391	19%	11,512,636
		ALL OTHER	3,107,334	5,449,450	175%	8,136,666	67%	26,495,295	30,163,908	114%	51,855,883	58%	97,938,785
		AGENCY TOTALS:	11,260,404	12,771,124	113%	18,417,181	69%	89,518,314	88,664,836	99%	143,270,858	62%	224,286,517
SAFETY DEPT OF	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,314,657	4,166,452	97%	4,580,013	91%	35,483,529	33,935,022	96%	37,845,206	90%	61,060,441
		PART TIME TEMP PERSONNEL TOTALS	104,068	150,087	144%	185,656	81%	1,839,433	1,909,119	104%	2,476,965	77%	4,095,119
		OVERTIME TOTALS	211,028	159,834	76%	325,119	49%	2,001,890	2,116,910	106%	2,988,620	71%	4,997,465
		BENEFITS TOTALS	2,376,779	1,862,946	78%	2,926,097	64%	17,416,031	15,302,414	88%	21,504,704	71%	35,073,351
		CONSULTANTS TOTALS	78,161	113,141	145%	463,198	24%	305,303	697,640	229%	2,433,088	29%	9,608,720
		CURRENT EXPENSE TOTALS	1,068,377	869,213	81%	1,800,432	48%	5,976,834	4,539,822	76%	24,166,391	19%	11,512,636
		ALL OTHER TOTALS	3,107,334	5,449,450	175%	8,136,666	67%	26,495,295	30,163,908	114%	51,855,883	58%	97,938,785
		DEPARTMENT TOTALS	11,260,404	12,771,124	113%	18,417,181	69%	89,518,314	88,664,836	99%	143,270,858	62%	224,286,517
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	249,257	252,854	101%	321,463	79%	2,092,418	2,141,576	102%	2,657,957	81%	3,982,550
		PART TIME TEMP PERSONNEL TOTALS	12,512	18,368	147%	22,270	82%	144,767	119,570	83%	370,230	32%	498,447
		BENEFITS TOTALS	129,830	131,623	101%	172,009	77%	959,146	887,805	93%	1,266,936	70%	2,031,987
		CONSULTANTS TOTALS	8,700	43,323	498%	2,864	1,513%	44,724	154,323	345%	23,599	654%	49,342
		CURRENT EXPENSE TOTALS	53,859	157,076	292%	34,009	462%	530,997	490,813	92%	330,939	148%	502,651
		ALL OTHER	325,372	233,218	72%	583,613	40%	843,133	909,678	108%	1,975,643	46%	3,908,077
		AGENCY TOTALS:	779,529	836,462	107%	1,136,229	74%	4,615,184	4,703,765	102%	6,625,304	71%	10,973,054
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,708	39,078	85%	41,022	95%	375,986	351,310	93%	337,652	104%	541,496
		PART TIME TEMP PERSONNEL TOTALS	0	748	0%	1,285	58%	0	8,000	0%	8,997	89%	15,424
		BENEFITS TOTALS	22,715	19,689	87%	22,703	87%	165,906	140,583	85%	165,815	85%	273,120
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	956	819	86%	1,037	79%	10,725	5,958	56%	11,628	51%	20,500
		ALL OTHER	8,704	7,739	89%	7,371	105%	54,380	48,528	89%	55,932	87%	112,132
		AGENCY TOTALS:	78,083	68,072	87%	73,417	93%	607,772	554,379	91%	580,024	96%	962,672
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,443,224	5,165,175	95%	5,982,563	86%	43,313,391	41,993,584	97%	47,487,127	88%	77,225,230
		PART TIME TEMP PERSONNEL TOTALS	390,353	276,542	71%	342,065	81%	3,624,540	2,749,075	76%	3,198,858	86%	5,098,641
		OVERTIME TOTALS	1,136,028	771,998	68%	1,065,842	72%	3,877,662	3,421,247	88%	3,794,690	90%	7,795,770
		BENEFITS TOTALS	3,610,924	3,273,163	91%	4,122,299	79%	24,870,943	21,719,875	87%	28,404,310	76%	47,751,368
		CONSULTANTS TOTALS	2,589,205	1,847,148	71%	7,397,445	25%	13,299,519	9,995,709	75%	36,352,743	27%	62,562,000
		CURRENT EXPENSE TOTALS	3,366,045	2,787,897	83%	3,400,095	82%	26,529,155	26,369,772	99%	25,473,338	104%	48,138,285
		ALL OTHER	30,974,074	27,952,735	90%	934,560,920	3%	283,396,072	267,333,977	94%	1,578,315,025	17%	1,465,194,800
		AGENCY TOTALS:	47,509,854	42,074,659	89%	956,871,228	4%	398,911,281	373,583,239	94%	1,723,026,091	22%	1,713,766,095



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Department	Agency	Category	JANUARY FY11 ACTUAL	JANUARY FY12 ACTUAL	actual vs. prior yr	JANUARY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	104,360	100,211	96%	114,289	88%	723,902	698,670	97%	796,936	88%	1,259,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	6,916	0%	11,856
		OVERTIME TOTALS	0	238	0%	0	0%	1,229	882	72%	4,000	22%	4,000
		BENEFITS TOTALS	43,300	41,860	97%	50,918	82%	295,225	267,842	91%	348,002	77%	567,841
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	4,375	0%	7,500
		CURRENT EXPENSE TOTALS	4,035	297,383	7,370%	17,138	1,735%	350,610	484,528	138%	904,818	54%	1,067,064
		ALL OTHER	1,903,189	3,537,910	186%	1,802,782	196%	75,246,044	114,059,388	152%	80,602,664	142%	173,760,043
		AGENCY TOTALS:	2,054,884	3,977,601	194%	1,986,739	200%	76,617,009	115,511,310	151%	82,667,710	140%	176,677,547
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	8,333,333	0	0%	4,304,167	0%	58,333,333	0	0%	30,129,167	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	58,333,333	0	0%	30,129,167	0%	51,650,000
STATE TOTALS		340,715,542	321,353,679	94%	1,294,392,104	25%	3,052,743,163	2,795,894,462	92%	4,529,472,494	62%	6,917,618,572	



STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2012 THROUGH JANUARY YTD

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Date: 2/1/2012  
Time: 7:30:14AM

Parameters:

Fiscal Year: 2012  
Through Month YTD: JANUARY 2012  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery and Liquor : N  
Company 12, Org 8046, 8047, 8048  
Company 12, Class 106  
Company 13, Class 106

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059  
PART TIME TEMP PERSONNEL TOTALS: 050  
BENEFITS TOTALS: 060  
OVERTIME TOTALS: 018  
CONSULTANTS TOTALS: 046  
CURRENT EXPENSE TOTALS: 020

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,244,850,964
Additional Appropriations	54,557,375
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	2,019,545
Lapse Amount	-151,651
Total	6,917,618,572

Any variance between the FY12 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards