



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

Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER 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	13,626	0	0%	0	0%	57,737	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	500	0	0%	0	0%	3,900	700	18%	0	0%	0
		BENEFITS TOTALS	7,612	0	0%	0	0%	41,403	53	0%	0	0%	0
		CONSULTANTS TOTALS	150	1,900	1,267%	30	6,234%	6,516	1,900	29%	1,324	143%	5,502
		CURRENT EXPENSE TOTALS	1,712	0	0%	4	0%	10,739	185	2%	23	788%	55
		ALL OTHER	1,272	0	0%	11	0%	11,448	135	1%	67	202%	135
		AGENCY TOTALS:	24,871	1,900	8%	45	4,187%	131,743	2,973	2%	1,415	210%	5,692
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,794,336	1,670,650	93%	1,805,364	93%	8,127,377	7,636,595	94%	8,230,096	93%	15,361,862
		PART TIME TEMP PERSONNEL TOTALS	175,666	176,191	100%	201,209	88%	722,578	777,487	108%	977,351	80%	1,732,122
		OVERTIME TOTALS	17,927	24,647	137%	15,929	155%	93,587	128,782	138%	100,887	128%	298,802
		BENEFITS TOTALS	761,357	471,483	62%	794,662	59%	4,001,206	3,433,622	86%	4,183,769	82%	8,111,114
		CONSULTANTS TOTALS	13,296	6,136	46%	58,172	11%	91,541	35,667	39%	352,742	10%	673,235
		CURRENT EXPENSE TOTALS	598,771	330,582	55%	384,081	86%	2,797,296	1,481,242	53%	1,934,446	77%	4,144,484
		ALL OTHER	7,367,388	7,904,785	107%	8,747,730	90%	45,404,303	48,276,355	106%	52,429,938	92%	97,822,741
		AGENCY TOTALS:	10,728,741	10,584,472	99%	12,007,147	88%	61,237,887	61,769,750	101%	68,209,229	91%	128,144,361
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	204,402	172,913	85%	185,932	93%	962,482	806,813	84%	879,695	92%	1,648,828
		PART TIME TEMP PERSONNEL TOTALS	7,850	7,133	91%	4,586	156%	41,030	34,186	83%	34,724	98%	61,975
		OVERTIME TOTALS	0	0	0%	601	0%	10,163	360	4%	12,721	3%	17,515
		BENEFITS TOTALS	89,147	49,202	55%	87,130	56%	483,703	377,620	78%	476,364	79%	897,220
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	35,006	14,395	41%	46,630	31%	137,096	98,678	72%	205,337	48%	429,935
		ALL OTHER	230,792	135,403	59%	286,076	47%	1,059,032	615,068	58%	1,158,409	53%	2,362,778
AGENCY TOTALS:	567,197	379,046	67%	610,998	62%	2,693,505	1,932,725	72%	2,767,500	70%	5,418,752		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,601	3,261	125%	1,759	185%	30,757	15,538	51%	20,801	75%	29,478
		PART TIME TEMP PERSONNEL TOTALS	450	900	200%	2,144	42%	1,725	1,800	104%	8,218	22%	14,650
		BENEFITS TOTALS	233	318	136%	108	296%	6,335	1,326	21%	2,918	45%	3,418
		CURRENT EXPENSE TOTALS	322	76	24%	575	13%	897	1,205	134%	1,603	75%	2,828
		ALL OTHER	195	440	226%	324	136%	14,204	36,511	257%	18,974	192%	38,278
AGENCY TOTALS:	3,801	4,995	131%	4,909	102%	53,918	56,380	105%	52,515	107%	88,652		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	207,002	176,174	85%	187,691	94%	993,239	822,351	83%	900,496	91%	1,678,306
		PART TIME TEMP PERSONNEL TOTALS	8,300	8,033	97%	6,730	119%	42,755	35,986	84%	42,943	84%	76,625
		OVERTIME TOTALS	0	0	0%	601	0%	10,163	360	4%	12,721	3%	17,515
		BENEFITS TOTALS	89,381	49,520	55%	87,238	57%	490,038	378,946	77%	479,282	79%	900,638
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	35,328	14,471	41%	47,205	31%	137,993	99,882	72%	206,940	48%	432,763
		ALL OTHER TOTALS	230,987	135,843	59%	286,400	47%	1,073,236	651,579	61%	1,177,383	55%	2,401,056
DEPARTMENT TOTALS	570,997	384,041	67%	615,907	62%	2,747,424	1,989,104	72%	2,820,015	71%	5,507,404		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	336,897	320,299	95%	395,451	81%	1,503,147	1,442,571	96%	1,754,328	82%	3,174,180
		PART TIME TEMP PERSONNEL TOTALS	1,432	1,592	111%	1,709	93%	6,897	7,320	106%	8,228	89%	16,001
		BENEFITS TOTALS	134,456	85,139	63%	160,509	53%	695,991	607,674	87%	830,793	73%	1,594,095
		CURRENT EXPENSE TOTALS	162,089	5,581	3%	50,591	11%	187,232	30,113	16%	62,793	48%	86,096
		ALL OTHER	164,236	100,194	61%	172,426	58%	451,219	467,264	104%	467,327	100%	1,287,169
AGENCY TOTALS:	799,110	512,804	64%	780,685	66%	2,844,486	2,554,942	90%	3,123,470	82%	6,157,541		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,609	0	0%	0	0%	7,510	0	0%	0	0%	0
		BENEFITS TOTALS	123	0	0%	0	0%	574	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	320	41	13%	0	0%	0
		ALL OTHER	137	0	0%	20	0%	727	118	16%	118	100%	236
AGENCY TOTALS:	1,869	0	0%	20	0%	9,131	159	2%	118	135%	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	0	0%	100	0%	0	0	0%	600	0%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	0	0%	46	0%	92
		CURRENT EXPENSE TOTALS	0	1	0%	0	0%	1	1	100%	23	4%	45
		ALL OTHER	0	0	0%	0	0%	0	260	0%	1	52,000%	2,201
		AGENCY TOTALS:	0	1	0%	108	1%	1	260	26,000%	669	39%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5,054,903	0	0%	75	0%	21,459,621	0	0%	449	0%	897
		PART TIME TEMP PERSONNEL TOTALS	3,025,161	0	0%	2,222	0%	9,788,107	0	0%	13,330	0%	26,660
		OVERTIME TOTALS	29,186	0	0%	0	0%	382,901	0	0%	0	0%	2,039
		BENEFITS TOTALS	2,254,603	0	0%	6,703	0%	10,994,922	0	0%	33,657	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-21	0	0%	0	0%	4,913	0	0%	0	0%	15
		ALL OTHER	59,988	4,381,642	7,304%	2,619,779	167%	269,769	20,489,267	7,595%	15,718,673	130%	32,019,026
		AGENCY TOTALS:	10,423,820	4,381,642	42%	2,628,778	167%	42,900,234	20,489,267	48%	15,766,108	130%	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	5,359,855	5,221,060	97%	5,922,714	88%	23,425,841	22,799,046	97%	26,112,168	87%	48,839,975
		PART TIME TEMP PERSONNEL TOTALS	47,867	54,978	115%	58,835	93%	206,546	258,198	125%	260,419	99%	533,908
		OVERTIME TOTALS	620,486	705,364	114%	434,675	162%	2,195,379	2,723,497	124%	1,657,254	164%	3,044,870
		BENEFITS TOTALS	2,481,462	1,738,028	70%	2,963,580	59%	12,671,344	11,735,792	93%	15,191,649	77%	29,353,039
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	186,880	178,103	95%	220,821	81%	1,213,282	1,211,851	100%	1,435,187	84%	3,320,966
		ALL OTHER	1,730,104	2,077,058	120%	1,866,214	111%	12,174,776	10,777,993	89%	12,610,386	85%	29,153,741
		AGENCY TOTALS:	10,426,655	9,974,590	96%	11,466,838	87%	51,896,704	49,506,376	95%	57,267,063	86%	114,246,499
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	314,025	290,591	93%	337,721	86%	1,408,570	1,349,625	96%	1,533,719	88%	2,777,135
		PART TIME TEMP PERSONNEL TOTALS	7,120	1,829	26%	12,880	14%	23,671	10,449	44%	44,100	24%	88,821
		BENEFITS TOTALS	127,935	77,490	61%	136,758	57%	677,938	569,447	84%	732,203	78%	1,406,320
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,878	10,112	68%	26,293	38%	73,569	56,300	77%	136,548	41%	271,292
		ALL OTHER	203,414	327,375	161%	466,053	70%	1,292,005	1,298,018	100%	1,762,013	74%	2,720,914
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,594	15,329	105%	16,896	91%	107,452	69,359	65%	124,402	56%	193,206
		PART TIME TEMP PERSONNEL TOTALS	1,280	1,280	100%	3,093	41%	5,975	5,762	96%	14,433	40%	25,000
		BENEFITS TOTALS	7,016	4,467	64%	9,037	49%	47,117	33,575	71%	60,683	55%	105,918
		CONSULTANTS TOTALS	473	2,285	483%	2,299	99%	3,339	3,802	114%	16,247	23%	25,000
		CURRENT EXPENSE TOTALS	1,976	3,507	177%	2,837	124%	18,846	14,682	78%	27,056	54%	48,000
		ALL OTHER	39,310	11,285	29%	6,817	166%	123,232	47,966	39%	104,602	46%	204,626
AGENCY TOTALS:	64,649	38,153	59%	40,978	93%	305,961	175,146	57%	347,424	50%	601,750		



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,597,366	1,643,026	103%	2,001,346	82%	7,167,564	7,136,423	100%	9,161,527	78%	17,012,861
		PART TIME TEMP PERSONNEL TOTALS	21,102	34,227	162%	110,684	31%	90,505	167,627	185%	381,477	44%	905,885
		OVERTIME TOTALS	139	0	0%	9,909	0%	1,539	712	46%	66,566	1%	115,111
		BENEFITS TOTALS	624,455	420,562	67%	863,611	49%	3,245,072	2,959,574	91%	4,502,231	66%	8,757,850
		CONSULTANTS TOTALS	79,781	89,690	112%	173,674	52%	558,377	568,165	102%	1,948,910	29%	3,414,913
		CURRENT EXPENSE TOTALS	47,308	35,598	75%	105,636	34%	284,503	225,462	79%	609,013	37%	1,534,452
		ALL OTHER	195,506,575	221,353,267	113%	195,485,044	113%	511,451,785	579,598,836	113%	578,893,945	100%	1,440,417,615
		AGENCY TOTALS:	197,876,725	223,576,370	113%	198,749,904	112%	522,799,345	590,656,799	113%	595,563,669	99%	1,472,158,687
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	49,926	0	0%	0	0%	214,057	27,766	13%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	3,768	0	0%	0	0%	21,060	3,368	16%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	19,430	0	0%	0	0%	99,692	9,929	10%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,070	0	0%	11	0%	10,651	325	3%	53	611%	135
		ALL OTHER	508,060	0	0%	0	0%	2,708,835	-225	0%	0	0%	0
		AGENCY TOTALS:	583,254	0	0%	11	0%	3,054,295	41,162	1%	53	77,430%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,647,292	1,643,026	100%	2,001,346	82%	7,381,621	7,164,189	97%	9,161,527	78%	17,012,861
		PART TIME TEMP PERSONNEL TOTALS	24,869	34,227	138%	110,684	31%	111,565	170,995	153%	381,477	45%	905,885
		OVERTIME TOTALS	139	0	0%	9,909	0%	1,539	712	46%	66,566	1%	115,111
		BENEFITS TOTALS	643,885	420,562	65%	863,611	49%	3,344,764	2,969,503	89%	4,502,231	66%	8,757,850
		CONSULTANTS TOTALS	79,781	89,690	112%	173,674	52%	558,377	568,165	102%	1,948,910	29%	3,414,913
		CURRENT EXPENSE TOTALS	49,378	35,598	72%	105,647	34%	295,154	225,787	76%	609,066	37%	1,534,587
		ALL OTHER TOTALS	196,014,635	221,353,267	113%	195,485,044	113%	514,160,620	579,598,611	113%	578,893,945	100%	1,440,417,615
		DEPARTMENT TOTALS	198,459,979	223,576,370	113%	198,749,915	112%	525,853,640	590,697,961	112%	595,563,722	99%	1,472,158,822
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,842,889	1,807,767	98%	2,013,374	90%	8,214,679	8,183,182	100%	10,741,321	76%	17,510,035
		PART TIME TEMP PERSONNEL TOTALS	198,151	189,735	96%	316,411	60%	923,359	932,503	101%	982,936	95%	1,347,839
		OVERTIME TOTALS	86,759	2,535	3%	8,333	30%	346,146	17,962	5%	51,109	35%	101,166
		BENEFITS TOTALS	823,492	511,784	62%	853,196	60%	4,247,517	3,837,520	90%	4,322,843	89%	8,411,883
		CONSULTANTS TOTALS	0	1,250	0%	8,333	15%	36,871	3,736	10%	67,317	6%	133,633
		CURRENT EXPENSE TOTALS	271,360	171,763	63%	553,301	31%	2,114,624	1,334,781	63%	3,130,067	43%	6,353,827
		ALL OTHER	124,001	710,712	573%	200,825	354%	4,521,139	4,930,978	109%	7,413,697	67%	19,717,216
		AGENCY TOTALS:	3,346,652	3,395,546	101%	3,953,773	86%	20,404,336	19,240,661	94%	26,709,289	72%	53,575,600
ENVIRONMENTAL SERV DEPT OF	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	3,252,745	2,916,858	90%	4,005,857	73%	14,370,888	13,186,832	92%	17,804,856	74%	32,865,898
		PART TIME TEMP PERSONNEL TOTALS	91,532	113,847	124%	168,176	68%	619,874	514,971	83%	1,059,725	49%	2,068,545
		OVERTIME TOTALS	24,564	31,809	129%	55,895	57%	148,230	160,741	108%	324,556	50%	529,977
		BENEFITS TOTALS	1,246,713	767,990	62%	1,741,030	44%	6,473,907	5,459,086	84%	9,039,021	60%	17,404,395
		CONSULTANTS TOTALS	12,938	32,696	253%	37,955	86%	161,400	51,268	32%	296,916	17%	647,701
		CURRENT EXPENSE TOTALS	134,144	201,824	150%	222,049	91%	849,848	984,254	116%	1,442,126	68%	2,982,212
		ALL OTHER	14,003,261	5,767,753	41%	23,715,533	24%	74,027,961	45,258,240	61%	123,626,728	37%	252,741,888
		AGENCY TOTALS:	18,765,898	9,832,777	52%	29,946,495	33%	96,652,107	65,615,391	68%	153,593,927	43%	309,240,615
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	-3	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	-3	0	0%	0	0%	12,608	0	0%	0	0%	0



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER 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	3,252,745	2,916,858	90%	4,005,857	73%	14,370,888	13,186,832	92%	17,804,856	74%	32,865,898
		PART TIME TEMP PERSONNEL TOTALS	91,532	113,847	124%	168,176	68%	619,874	514,971	83%	1,059,725	49%	2,068,545
		OVERTIME TOTALS	24,564	31,809	129%	55,895	57%	148,230	160,741	108%	324,556	50%	529,977
		BENEFITS TOTALS	1,246,713	767,990	62%	1,741,030	44%	6,473,907	5,459,086	84%	9,039,021	60%	17,404,395
		CONSULTANTS TOTALS	12,938	32,696	253%	37,955	86%	161,400	51,268	32%	296,916	17%	647,701
		CURRENT EXPENSE TOTALS	134,141	201,824	150%	222,049	91%	849,848	984,254	116%	1,442,126	68%	2,982,212
		ALL OTHER TOTALS	14,003,261	5,767,753	41%	23,715,533	24%	74,040,569	45,258,240	61%	123,626,728	37%	252,741,888
		DEPARTMENT TOTALS	18,765,895	9,832,777	52%	29,946,495	33%	96,664,715	65,615,391	68%	153,593,927	43%	309,240,615
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	16,207	100%	16,876	96%	75,633	75,633	100%	78,754	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,644	1,559	95%	1,964	79%	7,704	7,985	104%	9,204	87%	15,000
		BENEFITS TOTALS	2,755	2,358	86%	2,947	80%	13,574	12,994	96%	14,523	89%	27,234
		CURRENT EXPENSE TOTALS	527	846	161%	794	107%	2,364	2,676	113%	3,561	75%	10,174
		ALL OTHER	1,250	2,750	220%	1,358	202%	15,094	16,500	109%	16,392	101%	35,954
		AGENCY TOTALS:	22,383	23,720	106%	23,940	99%	114,370	115,789	101%	122,435	95%	234,226
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	268,834	258,118	96%	282,168	91%	1,225,167	1,214,971	99%	1,359,275
		PART TIME TEMP PERSONNEL TOTALS	20,581	22,223	108%	28,254	79%	93,160	105,831	114%	120,849	88%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,365	63,622	65%	133,459	48%	537,092	487,130	91%	715,470	68%	1,445,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	6,387	4,506	71%	9,839	46%	46,156	48,546	105%	72,737	67%	206,649
		ALL OTHER	7,053,018	5,646,001	80%	8,394,969	67%	17,398,326	19,311,128	111%	22,172,883	87%	80,371,970
		AGENCY TOTALS:	7,447,186	5,994,470	80%	8,848,690	68%	19,302,400	21,170,722	110%	24,448,700	87%	84,957,229
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,129,399	1,154,527	102%	1,209,213	95%	5,047,682	5,034,845	100%	5,380,837	94%	9,794,909
		PART TIME TEMP PERSONNEL TOTALS	48,967	39,368	80%	58,927	67%	293,904	243,466	83%	330,072	74%	528,359
		OVERTIME TOTALS	42,264	60,540	143%	41,834	145%	304,060	319,770	105%	284,929	112%	487,526
		BENEFITS TOTALS	474,413	332,065	70%	529,900	63%	2,525,247	2,322,930	92%	2,815,794	82%	5,348,523
		CONSULTANTS TOTALS	9,180	18,470	201%	10,436	177%	83,577	76,679	92%	96,683	79%	256,460
		CURRENT EXPENSE TOTALS	237,434	107,927	45%	304,233	35%	907,893	781,208	86%	1,087,268	72%	2,249,681
		ALL OTHER	383,291	694,618	181%	765,986	91%	2,452,027	2,984,358	122%	3,946,355	76%	14,957,402
		AGENCY TOTALS:	2,324,947	2,407,517	104%	2,920,528	82%	11,614,390	11,763,257	101%	13,941,938	84%	33,622,860
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,951,237	2,029,061	104%	2,187,065	93%	8,687,104	9,084,395	105%	9,794,848	93%	18,292,880
		PART TIME TEMP PERSONNEL TOTALS	11,971	5,651	47%	11,987	47%	55,682	46,447	83%	55,757	83%	104,817
		OVERTIME TOTALS	6,450	6,383	99%	13,800	46%	29,387	29,543	101%	51,020	58%	95,083
		BENEFITS TOTALS	805,736	551,831	68%	925,466	60%	4,239,611	4,000,272	94%	4,896,981	82%	9,529,520
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,099	23,206	100%	26,134	89%	120,942	109,957	91%	140,016	79%	304,382
		ALL OTHER	7,356,962	7,085,833	96%	7,752,942	91%	45,555,632	40,776,261	90%	46,678,276	87%	92,911,280
		AGENCY TOTALS:	10,155,455	9,701,966	96%	10,917,394	89%	58,688,359	54,046,875	92%	61,616,897	88%	121,237,962
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,634,483	1,588,371	97%	1,806,105	88%	7,438,543	7,031,016	95%	8,166,684	86%	15,077,687
		PART TIME TEMP PERSONNEL TOTALS	43,655	100,545	230%	57,534	175%	229,460	443,109	193%	306,186	145%	552,983
		OVERTIME TOTALS	60,336	62,189	103%	37,359	166%	266,342	379,088	142%	167,083	227%	347,316
		BENEFITS TOTALS	657,517	436,033	66%	732,468	60%	3,525,843	3,066,117	87%	3,928,347	78%	7,542,791
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	61,854	42,102	68%	115,087	37%	237,425	264,787	112%	414,530	64%	723,330
		ALL OTHER	251,230	164,660	66%	437,804	38%	1,460,738	1,279,328	88%	2,185,025	59%	5,108,756
		AGENCY TOTALS:	2,709,075	2,393,899	88%	3,186,357	75%	13,158,352	12,463,445	95%	15,167,855	82%	29,352,863



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER 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	1,606,609	1,660,923	103%	1,844,902	90%	7,081,828	7,451,984	105%	8,137,641	92%	15,240,296
		PART TIME TEMP PERSONNEL TOTALS	11,819	17,221	146%	25,650	67%	56,479	67,780	120%	111,302	61%	204,779
		OVERTIME TOTALS	27,880	37,022	133%	41,976	88%	167,529	180,950	108%	252,427	72%	403,001
		BENEFITS TOTALS	720,914	489,288	68%	845,452	58%	3,812,474	3,693,773	97%	4,472,526	83%	8,834,019
		CONSULTANTS TOTALS	68,682	0	0%	100,878	0%	514,724	206,874	40%	100,878	205%	554,625
		CURRENT EXPENSE TOTALS	35,332	26,201	74%	51,296	51%	174,678	145,656	83%	262,668	55%	605,405
		ALL OTHER	6,240,702	5,952,866	95%	5,522,746	108%	41,037,624	35,789,579	87%	35,235,948	102%	72,875,628
		AGENCY TOTALS:	8,711,939	8,183,522	94%	8,432,901	97%	52,845,338	47,536,597	90%	48,573,391	98%	98,717,753
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	704,944	703,707	100%	793,623	89%	3,132,453	3,175,904	101%	3,540,668	90%	6,672,019
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
		OVERTIME TOTALS	701	0	0%	150	0%	3,900	0	0%	924	0%	1,000
		BENEFITS TOTALS	266,109	185,918	70%	311,053	60%	1,395,125	1,326,800	95%	1,629,210	81%	3,189,136
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,058	9,291	66%	23,198	40%	81,403	66,820	82%	117,964	57%	297,560
		ALL OTHER	25,112,519	26,779,919	107%	33,785,795	79%	197,924,600	173,621,238	88%	210,506,235	82%	414,865,206
		AGENCY TOTALS:	26,098,331	27,678,835	106%	34,914,652	79%	202,537,480	178,190,762	88%	215,800,001	83%	425,034,921
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	194,116	177,347	91%	192,389	92%	852,096	831,603	98%	834,206	100%	1,539,757
		PART TIME TEMP PERSONNEL TOTALS	42,660	40,411	95%	46,323	87%	176,746	176,078	100%	177,522	99%	393,774
		OVERTIME TOTALS	-300	0	0%	0	0%	-300	0	0%	1	0%	2
		BENEFITS TOTALS	84,592	51,566	61%	92,462	56%	428,699	384,538	90%	463,255	83%	900,494
		CONSULTANTS TOTALS	4,938	450	9%	3,813	12%	32,000	7,591	24%	13,613	56%	33,754
		CURRENT EXPENSE TOTALS	14,911	11,817	79%	17,509	67%	77,219	65,209	84%	92,656	70%	216,627
		ALL OTHER	37,993	41,837	110%	61,886	68%	237,587	321,339	135%	346,217	93%	1,031,355
		AGENCY TOTALS:	378,908	323,428	85%	414,381	78%	1,804,047	1,786,358	99%	1,927,470	93%	4,115,763
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,422,609	1,552,428	109%	1,781,111	87%	6,508,997	7,056,895	108%	8,299,738	85%	15,433,868
		PART TIME TEMP PERSONNEL TOTALS	40,203	29,445	73%	67,410	44%	181,305	142,668	79%	315,863	45%	610,594
		OVERTIME TOTALS	16,272	8,872	55%	20,143	44%	86,580	86,874	100%	114,814	76%	216,125
		BENEFITS TOTALS	561,321	404,784	72%	738,402	55%	2,971,561	2,868,854	97%	3,957,130	72%	7,672,047
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	100,128	93,367	93%	162,997	57%	434,220	467,287	108%	841,379	56%	1,768,857
		ALL OTHER	4,289,168	3,246,598	76%	5,453,992	60%	28,577,110	26,301,265	92%	40,227,861	65%	82,433,457
		AGENCY TOTALS:	6,429,701	5,335,495	83%	8,224,056	65%	38,759,772	36,923,843	95%	53,756,786	69%	108,134,948
HEALTH AND HUMAN SVCS DEPT OF	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	837,258	860,992	103%	943,142	91%	3,634,541	3,743,563	103%	4,105,645	91%	7,691,669
		PART TIME TEMP PERSONNEL TOTALS	6,417	5,517	86%	7,880	70%	27,076	25,390	94%	33,250	76%	59,555
		OVERTIME TOTALS	25,715	31,270	122%	25,342	123%	128,072	140,456	110%	123,264	114%	227,025
		BENEFITS TOTALS	369,926	240,793	65%	414,905	58%	1,940,057	1,727,179	89%	2,175,628	79%	4,231,866
		CONSULTANTS TOTALS	1,872	3,078	164%	2,382	129%	13,089	11,613	89%	16,657	70%	53,146
		CURRENT EXPENSE TOTALS	38,308	33,017	86%	34,167	97%	210,141	172,963	82%	189,329	91%	501,451
		ALL OTHER	75,818	383,963	506%	84,262	456%	393,892	782,722	199%	506,129	155%	1,618,394
		AGENCY TOTALS:	1,355,314	1,558,629	115%	1,512,081	103%	6,346,868	6,603,887	104%	7,149,903	92%	14,383,105
HEALTH AND HUMAN SVCS DEPT OF	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	228,149	227,858	100%	174,068	131%	1,020,544	1,015,790	100%	890,434	114%	1,705,766
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	83,232	57,856	70%	68,466	85%	431,446	392,339	91%	377,455	104%	735,762
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	3,914	2,421	62%	7,491	32%	27,751	23,458	85%	49,360	48%	132,503
		ALL OTHER	9,571,043	9,906,500	104%	9,503,528	104%	54,589,136	53,270,329	98%	57,988,276	92%	116,587,827
AGENCY TOTALS:	9,886,338	10,194,634	103%	9,753,637	105%	56,069,058	54,701,916	98%	59,308,035	92%	119,164,868		



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HEALTH AND HUMAN SVCS DEPT OF	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	351,870	352,595	100%	347,636	101%	1,512,772	1,511,688	100%	1,649,842	92%	3,107,667
		PART TIME TEMP PERSONNEL TOTALS	1,243	1,216	98%	1,250	97%	5,356	5,678	106%	7,500	76%	15,000
		OVERTIME TOTALS	2,374	3,402	143%	1,944	175%	15,566	14,529	93%	12,736	114%	20,909
		BENEFITS TOTALS	134,166	90,141	67%	142,586	63%	700,469	626,635	89%	781,448	80%	1,517,323
		CONSULTANTS TOTALS	13,401	17,074	127%	19,487	88%	107,180	117,569	110%	155,252	76%	307,175
		CURRENT EXPENSE TOTALS	6,990	7,271	104%	13,668	53%	33,704	52,192	155%	56,546	92%	138,005
		ALL OTHER	22,943,254	27,134,211	118%	24,900,969	109%	119,363,913	122,648,321	103%	131,665,312	93%	273,679,252
		AGENCY TOTALS:	23,453,298	27,605,908	118%	25,427,540	109%	121,738,961	124,976,612	103%	134,328,637	93%	278,785,332
HEALTH AND HUMAN SVCS DEPT OF	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	4,043,155	3,588,167	89%	4,114,247	87%	17,732,940	16,013,354	90%	18,061,551	89%	33,110,244
		PART TIME TEMP PERSONNEL TOTALS	72,891	87,726	120%	79,145	111%	286,929	377,495	132%	311,539	121%	598,911
		OVERTIME TOTALS	142,420	159,356	112%	207,393	77%	609,022	614,993	101%	852,223	72%	1,544,611
		BENEFITS TOTALS	1,597,391	957,370	60%	1,623,180	59%	8,393,624	7,332,903	87%	8,546,045	86%	16,442,708
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	104,469	58,368	56%	110,933	53%	382,842	338,015	88%	413,797	82%	902,740
		ALL OTHER	1,378,606	539,146	39%	2,131,128	25%	4,568,849	4,384,491	96%	7,081,715	62%	16,774,087
		AGENCY TOTALS:	7,338,932	5,390,133	73%	8,266,025	65%	31,974,206	29,061,250	91%	35,266,870	82%	69,373,301
HEALTH AND HUMAN SVCS DEPT OF	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,678,496	3,801,961	103%	4,022,855	95%	16,403,680	16,620,835	101%	18,065,914	92%	33,981,879
		PART TIME TEMP PERSONNEL TOTALS	42,966	39,853	93%	85,508	47%	132,095	164,021	124%	352,842	46%	687,121
		OVERTIME TOTALS	8,257	-332	-4%	54,869	-1%	43,311	25,794	60%	115,959	22%	230,041
		BENEFITS TOTALS	1,412,822	976,467	69%	1,602,657	61%	7,355,257	6,752,401	92%	8,382,171	81%	16,485,908
		CONSULTANTS TOTALS	44,523	46,373	104%	48,867	95%	239,804	219,453	92%	268,554	82%	571,486
		CURRENT EXPENSE TOTALS	253,357	432,154	171%	278,721	155%	1,237,566	1,261,610	102%	1,473,167	86%	3,333,656
		ALL OTHER	49,536,623	98,334,955	199%	51,906,373	189%	467,947,408	311,831,251	67%	328,964,224	95%	623,147,305
		AGENCY TOTALS:	54,977,044	103,631,432	188%	57,999,849	179%	493,359,120	336,875,364	68%	357,622,831	94%	678,437,396
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,652,923	16,543,409	99%	18,207,144	91%	74,005,499	73,537,028	99%	81,547,172	90%	151,853,732
		PART TIME TEMP PERSONNEL TOTALS	273,826	327,583	120%	383,521	85%	1,151,311	1,448,665	126%	1,678,772	86%	3,239,544
		OVERTIME TOTALS	290,107	308,164	106%	402,975	76%	1,349,409	1,472,228	109%	1,690,452	87%	3,085,113
		BENEFITS TOTALS	6,693,727	4,442,049	66%	7,497,097	59%	35,194,167	32,171,810	91%	39,610,195	81%	77,081,574
		CONSULTANTS TOTALS	133,416	66,975	50%	175,511	38%	906,797	563,100	62%	555,455	101%	1,521,186
		CURRENT EXPENSE TOTALS	656,420	739,214	113%	841,201	88%	3,017,890	2,967,953	98%	4,051,413	73%	8,924,515
		ALL OTHER TOTALS	126,793,918	179,570,488	142%	141,541,424	127%	961,656,489	771,006,125	80%	861,385,219	90%	1,701,032,548
		DEPARTMENT TOTALS	151,494,336	201,997,883	133%	169,048,873	119%	1,077,281,561	883,166,909	82%	990,518,677	89%	1,946,738,212
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	45,589	43,193	95%	44,436	97%	199,550	193,695	97%	194,548	100%	360,395
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	15,492	0%	30,983
		BENEFITS TOTALS	15,125	9,927	66%	17,908	55%	76,425	64,142	84%	90,674	71%	174,036
		CURRENT EXPENSE TOTALS	1,916	8,865	463%	2,187	405%	68,077	31,693	47%	80,949	39%	205,111
		ALL OTHER	214,161	492,852	230%	486,496	101%	1,979,406	1,961,526	99%	4,892,685	40%	5,899,466
		AGENCY TOTALS:	276,793	554,838	200%	553,609	100%	2,323,459	2,251,057	97%	5,274,347	43%	6,669,991
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	46,305	37,495	81%	38,359	98%	213,429	178,158	83%	176,804	101%	320,781
		PART TIME TEMP PERSONNEL TOTALS	1,459	4,565	313%	4,168	110%	6,600	13,038	198%	18,850	69%	35,000
		BENEFITS TOTALS	16,187	8,954	55%	13,518	66%	88,520	61,525	70%	73,925	83%	136,376
		CURRENT EXPENSE TOTALS	948	288	30%	433	66%	7,422	1,651	22%	3,393	49%	8,669
		ALL OTHER	4,237	4,627	109%	5,619	82%	33,174	30,687	93%	34,252	90%	71,973
		AGENCY TOTALS:	69,137	55,928	81%	62,098	90%	349,144	285,060	82%	307,225	93%	572,799
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,751,219	2,646,833	96%	2,934,493	90%	12,301,308	11,926,914	97%	13,124,882	91%	24,420,860
		PART TIME TEMP PERSONNEL TOTALS	19,739	17,245	87%	20,863	83%	71,032	63,709	90%	75,078	85%	144,080
		OVERTIME TOTALS	33,170	32,812	99%	37,160	88%	170,286	142,712	84%	190,767	75%	348,509
		BENEFITS TOTALS	993,106	661,755	67%	1,099,519	60%	5,132,304	4,521,671	88%	5,682,236	80%	10,958,316
		CONSULTANTS TOTALS	288,431	1,007,386	349%	433,980	232%	3,977,293	4,109,869	103%	4,853,455	85%	9,989,782
		CURRENT EXPENSE TOTALS	14,185	7,127	50%	25,244	28%	89,348	57,000	64%	189,630	30%	313,177
		ALL OTHER	1,044,241	668,785	64%	1,462,022	46%	6,915,190	6,195,055	90%	10,784,991	57%	21,554,557
		AGENCY TOTALS:	5,144,091	5,041,943	98%	6,013,281	84%	28,656,762	27,016,930	94%	34,901,038	77%	67,729,281



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	554,885	562,093	101%	614,395	91%	2,546,689	2,543,445	100%	2,822,600	90%	5,258,919
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,581	0%	0	0	0%	9,487	0%	18,974
		BENEFITS TOTALS	204,306	138,239	68%	235,716	59%	1,072,834	952,485	89%	1,238,702	77%	2,381,433
		CONSULTANTS TOTALS	0	32,488	0%	111,143	29%	30,435	275,515	905%	1,035,576	27%	1,702,435
		CURRENT EXPENSE TOTALS	6,330	7,153	113%	8,219	87%	44,689	43,383	97%	58,225	75%	136,140
		ALL OTHER	220,814	53,285	24%	99,878	53%	913,312	653,563	72%	915,089	71%	1,800,740
		AGENCY TOTALS:	986,335	793,257	80%	1,070,933	74%	4,607,958	4,468,390	97%	6,079,679	73%	11,298,642
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	647,466	686,348	106%	800,636	86%	2,845,122	2,879,302	101%	3,506,368	82%	6,460,311
		PART TIME TEMP PERSONNEL TOTALS	3,828	4,020	105%	7,631	53%	15,572	19,629	126%	31,773	62%	122,000
		OVERTIME TOTALS	30,590	25,005	82%	45,438	55%	119,945	124,368	104%	175,580	71%	466,000
		BENEFITS TOTALS	310,788	209,665	67%	400,279	52%	1,646,230	1,425,638	87%	2,121,533	67%	3,983,555
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,006	23,635	113%	20,652	114%	175,716	125,548	71%	194,748	64%	411,166
		ALL OTHER	1,664,138	970,705	58%	2,900,590	33%	5,574,674	4,423,710	79%	10,414,525	42%	20,828,023
AGENCY TOTALS:	2,677,817	1,919,378	72%	4,175,227	46%	10,377,259	8,998,195	87%	16,444,527	55%	32,271,056		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	20,280	35,774	176%	35,666	100%	105,187	177,045	168%	184,988	96%	346,109
		PART TIME TEMP PERSONNEL TOTALS	2,163	3,008	139%	10,930	28%	4,531	19,544	431%	22,895	85%	55,312
		OVERTIME TOTALS	0	833	0%	83	1,000%	0	2,113	0%	500	423%	1,000
		BENEFITS TOTALS	10,915	11,718	107%	20,046	58%	64,975	93,448	144%	119,338	78%	235,313
		CONSULTANTS TOTALS	0	250	0%	0	0%	175	1,385	791%	15,313	9%	35,000
		CURRENT EXPENSE TOTALS	23,793	27,819	117%	29,405	95%	49,660	60,854	123%	61,372	99%	163,119
		ALL OTHER	4,583	6,527	142%	13,616	48%	52,484	77,207	147%	115,984	67%	250,718
AGENCY TOTALS:	61,734	85,930	139%	109,746	78%	277,013	431,596	156%	520,390	83%	1,086,571		
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	667,746	722,121	108%	836,301	86%	2,950,308	3,056,347	104%	3,691,357	83%	6,806,420
		PART TIME TEMP PERSONNEL TOTALS	5,991	7,028	117%	18,561	38%	20,103	39,174	195%	54,668	72%	177,312
		OVERTIME TOTALS	30,590	25,838	84%	45,522	57%	119,945	126,481	105%	176,080	72%	467,000
		BENEFITS TOTALS	321,703	221,383	69%	420,326	53%	1,711,205	1,519,085	89%	2,240,871	68%	4,218,868
		CONSULTANTS TOTALS	0	250	0%	0	0%	175	1,385	791%	15,313	9%	35,000
		CURRENT EXPENSE TOTALS	44,800	51,454	115%	50,057	103%	225,377	186,402	83%	256,120	73%	574,285
		ALL OTHER TOTALS	1,668,721	977,233	59%	2,914,206	34%	5,627,158	4,500,917	80%	10,530,509	43%	21,078,741
DEPARTMENT TOTALS	2,739,551	2,005,307	73%	4,284,973	47%	10,654,272	9,429,791	89%	16,964,917	56%	33,357,626		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,249,363	3,914,033	92%	4,070,777	96%	19,037,128	17,517,311	92%	20,889,894	84%	40,654,459
		PART TIME TEMP PERSONNEL TOTALS	309,005	419,078	136%	400,006	105%	1,689,819	1,848,289	109%	2,126,979	87%	4,084,515
		OVERTIME TOTALS	4,801	8,060	168%	3,425	235%	23,552	24,154	103%	15,415	157%	30,900
		BENEFITS TOTALS	1,758,455	1,194,872	68%	2,113,909	57%	9,263,831	8,166,527	88%	11,838,708	69%	23,236,454
		CONSULTANTS TOTALS	22,530	20,450	91%	44,482	46%	69,578	113,797	164%	356,120	32%	563,268
		CURRENT EXPENSE TOTALS	139,263	146,802	105%	173,238	85%	1,221,099	1,215,028	100%	1,086,464	112%	1,984,365
		ALL OTHER	2,708,935	862,047	32%	3,147,211	27%	5,708,885	9,079,595	159%	7,668,275	118%	18,976,095
AGENCY TOTALS:	9,192,352	6,565,342	71%	9,953,047	66%	37,013,892	37,964,701	103%	43,981,855	86%	89,530,055		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	19,435	12,580	65%	18,854	67%	81,827	61,523	75%	79,426	77%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,211	0	0%	0	0%	8,030	3,303	41%	0	768,140%	1
		BENEFITS TOTALS	7,849	3,613	46%	6,939	52%	40,342	28,693	71%	35,662	80%	69,381
		CURRENT EXPENSE TOTALS	1,724	566	33%	1,799	31%	5,254	4,149	79%	5,481	76%	12,500
		ALL OTHER	451,913	364,443	81%	318,234	115%	13,579,381	11,526,313	85%	12,146,956	95%	24,583,428
AGENCY TOTALS:	482,133	381,202	79%	345,826	110%	13,714,834	11,623,982	85%	12,267,527	95%	24,818,616		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	558	572	103%	582	98%	2,443	2,668	109%	2,547	105%	4,859
		BENEFITS TOTALS	43	44	102%	-197	0%	187	204	109%	-865	0%	-1,650
		CURRENT EXPENSE TOTALS	77	70	91%	56	124%	800	338	42%	584	58%	1,335
		ALL OTHER	237	122	51%	516	24%	423	356	84%	923	39%	1,912
		AGENCY TOTALS:	915	807	88%	956	84%	3,853	3,566	93%	3,189	112%	6,456



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	19,435	12,580	65%	18,854	67%	81,827	61,523	75%	79,426	77%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,769	572	32%	582	98%	10,473	5,970	57%	2,547	234%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,892	3,657	46%	6,741	54%	40,529	28,897	71%	34,797	83%	67,731
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,802	636	35%	1,855	34%	6,053	4,487	74%	6,065	74%	13,835
		ALL OTHER TOTALS	452,150	364,565	81%	318,750	114%	13,579,804	11,526,669	85%	12,147,879	95%	24,585,340
		DEPARTMENT TOTALS	483,047	382,008	79%	346,782	110%	13,718,687	11,627,547	85%	12,270,715	95%	24,825,072
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	975,198	906,453	93%	1,058,893	86%	4,367,335	4,148,167	95%	4,726,219	88%	8,579,542
		PART TIME TEMP PERSONNEL TOTALS	12,203	13,007	107%	18,518	70%	66,572	61,230	92%	116,303	53%	188,552
		OVERTIME TOTALS	14,402	7,492	52%	18,560	40%	119,372	123,918	104%	89,503	138%	164,201
		BENEFITS TOTALS	337,870	216,735	64%	377,677	57%	1,768,015	1,548,389	88%	1,979,096	78%	3,799,073
		CONSULTANTS TOTALS	15,515	19,887	128%	38,217	52%	129,748	202,135	156%	303,072	67%	787,087
		CURRENT EXPENSE TOTALS	32,588	22,995	71%	34,105	67%	200,866	185,108	92%	185,993	100%	442,202
		ALL OTHER	759,964	982,836	129%	1,056,941	93%	6,503,345	6,675,862	103%	11,220,836	59%	25,927,818
		AGENCY TOTALS:	2,147,740	2,169,404	101%	2,602,910	83%	13,155,254	12,944,809	98%	18,621,021	70%	39,888,474
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	432,859	444,265	103%	516,864	86%	1,937,372	1,983,602	102%	2,314,002	86%	4,301,669
		PART TIME TEMP PERSONNEL TOTALS	48,712	42,069	86%	60,168	70%	199,891	206,073	103%	275,969	75%	475,250
		BENEFITS TOTALS	176,641	121,210	69%	218,146	56%	921,547	863,964	94%	1,137,877	76%	2,203,519
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	18,638	13,688	73%	22,736	60%	88,571	80,008	90%	108,780	74%	337,369
		ALL OTHER	77,394	109,974	142%	242,544	45%	1,027,011	660,054	64%	1,091,445	60%	2,471,553
		AGENCY TOTALS:	754,243	731,206	97%	1,060,458	69%	4,174,392	3,793,701	91%	4,928,073	77%	9,789,361
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,138,714	971,944	85%	1,145,520	85%	4,909,032	4,404,520	90%	4,927,577	89%	9,159,800
		PART TIME TEMP PERSONNEL TOTALS	28,579	20,147	70%	43,693	46%	124,635	88,985	71%	188,481	47%	537,222
		BENEFITS TOTALS	389,350	237,011	61%	349,987	68%	1,996,191	1,681,384	84%	1,792,146	94%	3,428,718
		CONSULTANTS TOTALS	46,200	2,846	6%	49,465	6%	362,226	262,717	73%	389,346	67%	734,351
		CURRENT EXPENSE TOTALS	20,657	9,859	48%	24,984	39%	111,968	62,061	55%	158,108	39%	361,224
		ALL OTHER	42,987	111,604	260%	353,191	32%	722,943	773,023	107%	2,423,675	32%	5,559,719
		AGENCY TOTALS:	1,666,488	1,353,411	81%	1,966,839	69%	8,226,994	7,272,689	88%	9,879,332	74%	19,781,034
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,631,214	1,550,979	95%	1,682,258	92%	7,097,094	6,708,948	95%	7,284,184	92%	13,456,062
		PART TIME TEMP PERSONNEL TOTALS	778,829	915,358	118%	897,324	102%	3,520,199	3,895,490	111%	4,098,223	95%	7,117,627
		OVERTIME TOTALS	135,032	157,565	117%	189,722	83%	632,636	651,534	103%	954,404	68%	1,721,017
		BENEFITS TOTALS	755,891	519,454	69%	827,711	63%	3,898,213	3,447,389	88%	4,300,421	80%	8,231,313
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	339,433	434,529	128%	390,999	111%	1,796,650	2,059,253	115%	2,175,437	95%	4,922,065
		ALL OTHER	605,163	712,728	118%	886,204	80%	4,954,668	5,058,276	102%	7,405,672	68%	13,370,764
		AGENCY TOTALS:	4,245,562	4,290,612	101%	4,874,217	88%	21,899,460	21,820,888	100%	26,218,340	83%	48,869,784
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	76,080	69,181	91%	74,014	93%	335,329	321,153	96%	361,813	89%	688,842
		PART TIME TEMP PERSONNEL TOTALS	24,802	19,231	78%	15,692	123%	122,534	113,527	93%	93,252	122%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	140	0	0%	458	0%	508
		BENEFITS TOTALS	30,508	18,768	62%	32,040	59%	157,345	137,223	87%	173,368	79%	339,426
		CONSULTANTS TOTALS	50	900	1,800%	1,944	46%	1,605	5,900	368%	13,306	44%	31,523
		CURRENT EXPENSE TOTALS	5,611	7,594	135%	10,793	70%	39,550	68,143	172%	61,035	112%	124,420
		ALL OTHER	21,756	28,075	129%	37,911	74%	171,529	244,982	143%	225,701	109%	791,844
		AGENCY TOTALS:	158,808	143,748	91%	172,402	83%	828,033	890,929	108%	928,933	96%	2,159,747



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	244,202	230,931	95%	275,264	84%	1,068,711	1,006,283	94%	1,214,618	83%	2,238,667
		PART TIME TEMP PERSONNEL TOTALS	12,574	20,504	163%	16,141	127%	78,577	96,494	123%	100,870	96%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	104,745	65,849	63%	116,067	57%	551,024	476,687	87%	610,580	78%	1,178,931
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	31,665	124,352	393%	86,711	143%	159,295	319,053	200%	436,214	73%	1,178,960
		ALL OTHER	234,212	426,461	182%	336,604	127%	1,474,364	1,615,012	110%	2,109,373	77%	4,233,780
		AGENCY TOTALS:	627,398	868,097	138%	831,412	104%	3,332,084	3,513,528	105%	4,476,465	78%	9,021,953
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	31,601	32,144	102%	33,221	97%	143,073	145,604	102%	150,389	97%	279,753
		BENEFITS TOTALS	11,509	8,015	70%	12,524	64%	59,733	54,526	91%	64,998	84%	124,795
		CURRENT EXPENSE TOTALS	1,091	13	1%	663	2%	3,531	2,991	85%	2,145	139%	6,339
		ALL OTHER	2,964	14,900	503%	1,305	1,141%	10,780	37,580	349%	6,913	544%	25,587
		AGENCY TOTALS:	47,165	55,072	117%	47,713	115%	217,117	240,700	111%	224,446	107%	436,474
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	280,981	395,943	141%	247,111	160%	2,052,176	1,665,456	81%	1,948,548	85%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	839	1,221	146%	6,548	19%	13,608	3,944	29%	64,330	6%	70,538
		BENEFITS TOTALS	122,188	101,323	83%	126,561	80%	826,196	690,343	84%	861,078	80%	1,685,641
		CONSULTANTS TOTALS	2,980	9,085	305%	0	0%	42,548	59,184	139%	0	0%	157,744
		CURRENT EXPENSE TOTALS	19,905	52,800	265%	27,007	196%	163,096	125,322	77%	223,873	56%	415,675
		ALL OTHER	3,854,879	180,770	5%	1,069,362	17%	23,674,643	11,227,757	47%	6,755,234	166%	13,188,295
		AGENCY TOTALS:	4,281,773	741,143	17%	1,477,839	50%	26,772,266	13,772,005	51%	9,860,562	140%	19,074,403
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,719,467	1,918,176	112%	1,931,833	99%	7,478,386	7,798,772	104%	8,447,653	92%	16,327,164
		PART TIME TEMP PERSONNEL TOTALS	128,825	73,113	57%	126,940	58%	532,292	527,511	99%	524,565	101%	735,496
		OVERTIME TOTALS	35,810	-93,935	-262%	38,340	-245%	161,200	151,356	94%	172,296	88%	116,180
		BENEFITS TOTALS	736,198	476,343	65%	844,663	56%	3,795,677	3,488,905	92%	4,359,652	80%	8,536,119
		CONSULTANTS TOTALS	10,550	4,750	45%	13,297	36%	225,771	196,834	87%	258,892	76%	326,890
		CURRENT EXPENSE TOTALS	91,259	80,207	88%	102,664	78%	400,718	498,256	124%	444,235	112%	924,030
		ALL OTHER	283,954	266,251	94%	431,416	62%	1,599,460	1,536,835	96%	1,878,694	82%	3,582,393
		AGENCY TOTALS:	3,006,063	2,724,905	91%	3,489,153	78%	14,193,503	14,198,468	100%	16,085,988	88%	30,548,272
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	41,815	0	0%	5,044	0%	234,778	45,658	19%	25,554	179%	45,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	939	0	0%	0	0%	12,289	0	0%	0	0%	0
		BENEFITS TOTALS	16,164	0	0%	1,982	0%	99,733	21,147	21%	12,229	173%	21,147
		CURRENT EXPENSE TOTALS	420	0	0%	7	0%	5,529	151	3%	97	156%	150
		ALL OTHER	3,687	1,708	46%	36,246	5%	28,587	305,124	1,067%	217,479	140%	434,958
		AGENCY TOTALS:	63,025	1,708	3%	43,280	4%	380,915	372,080	98%	255,359	146%	501,913
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	34,322	34,770	101%	35,571	98%	158,736	158,961	100%	164,769	96%	305,798
		PART TIME TEMP PERSONNEL TOTALS	13,066	15,213	116%	12,601	121%	81,177	87,425	108%	343,865	25%	401,000
		OVERTIME TOTALS	5,414	6,651	123%	6,036	110%	34,128	37,229	109%	37,417	99%	70,000
		BENEFITS TOTALS	16,739	12,712	76%	20,880	61%	90,990	86,454	95%	113,682	76%	216,810
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	62,501	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	468,001	0%	936,001
		ALL OTHER	0	0	0%	27,667	0%	-3,009,636	-2,156	0%	166,003	-1%	332,005
		AGENCY TOTALS:	69,540	69,347	100%	191,173	36%	-2,644,605	367,913	0%	1,356,236	27%	2,386,615



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Department	Agency	Category	DECEMBER FY11 ACTUAL	DECEMBER FY12 ACTUAL	actual vs. prior yr	DECEMBER 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	144,119	137,364	95%	157,003	87%	657,255	639,423	97%	715,436	89%	1,341,278
		PART TIME TEMP PERSONNEL TOTALS	12,634	7,389	58%	16,661	44%	71,527	36,368	51%	92,962	39%	175,485
		OVERTIME TOTALS	1,377	1,159	84%	2,183	53%	7,364	2,197	30%	13,483	16%	22,508
		BENEFITS TOTALS	61,355	37,651	61%	70,460	53%	325,080	266,741	82%	372,777	72%	719,454
		CONSULTANTS TOTALS	36,908	0	0%	2,311	0%	117,494	14,096	12%	7,358	192%	14,096
		CURRENT EXPENSE TOTALS	10,520	12,826	122%	10,458	123%	60,195	55,331	92%	59,249	93%	135,774
		ALL OTHER	25,934	61,369	237%	57,235	107%	326,565	675,135	207%	548,210	123%	1,441,023
		AGENCY TOTALS:	292,845	257,758	88%	316,311	81%	1,565,480	1,689,291	108%	1,809,475	93%	3,849,618
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	24,422	24,722	101%	25,573	97%	109,218	110,967	102%	114,370	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	350	300	86%	952	32%	1,900	600	32%	5,167	12%	7,751
		BENEFITS TOTALS	10,374	6,752	65%	10,896	62%	54,800	49,379	90%	57,555	86%	114,011
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	588	696	118%	736	95%	4,094	3,412	83%	5,124	67%	9,135
		ALL OTHER	3,108	3,357	108%	3,785	89%	21,461	20,913	97%	24,917	84%	48,495
		AGENCY TOTALS:	38,842	35,826	92%	41,942	85%	191,473	185,270	97%	207,133	89%	392,285
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	590,203	561,480	95%	667,213	84%	2,545,395	2,656,688	104%	2,880,803	92%	5,258,198
		PART TIME TEMP PERSONNEL TOTALS	1,521	4,778	314%	2,025	236%	77,375	12,994	17%	16,571	78%	42,872
		BENEFITS TOTALS	219,522	141,404	64%	255,485	55%	1,116,520	1,018,439	91%	1,265,835	80%	2,419,093
		CONSULTANTS TOTALS	70,805	182,854	258%	155,483	118%	397,587	986,560	248%	940,169	105%	2,239,704
		CURRENT EXPENSE TOTALS	6,643	9,476	143%	7,531	126%	58,792	49,419	84%	65,757	75%	185,009
		ALL OTHER	594,162	1,083,344	182%	1,398,259	77%	4,525,223	4,095,740	91%	11,183,884	37%	21,292,490
		AGENCY TOTALS:	1,482,856	1,983,335	134%	2,485,996	80%	8,720,894	8,819,840	101%	16,353,019	54%	31,437,366
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	126,659	116,399	92%	119,502	97%	539,901	520,252	96%	504,362	103%	930,760
		PART TIME TEMP PERSONNEL TOTALS	4,963	4,456	90%	3,606	124%	24,526	16,432	67%	21,796	75%	35,000
		OVERTIME TOTALS	701	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	39,935	25,802	65%	36,237	71%	200,665	175,390	87%	182,412	96%	355,315
		CURRENT EXPENSE TOTALS	2,377	1,124	47%	2,314	49%	12,422	8,033	65%	13,343	60%	34,200
		ALL OTHER	25,144	12,201	49%	13,785	89%	103,892	77,588	75%	91,396	85%	203,111
		AGENCY TOTALS:	199,778	159,983	80%	175,445	91%	882,108	797,695	90%	813,309	98%	1,558,386
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	8,735	0	0%	0	0%	40,551	0	0%	0	0%	0
		BENEFITS TOTALS	5,041	0	0%	0	0%	27,768	0	0%	0	0%	0
		CONSULTANTS TOTALS	300	0	0%	0	0%	2,858	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	244	0	0%	0	0%	1,570	0	0%	0	0%	0
		ALL OTHER	660	0	0%	0	0%	3,694	0	0%	0	0%	0
		AGENCY TOTALS:	14,979	0	0%	0	0%	76,441	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	40,581	40,240	99%	42,933	94%	164,790	173,413	105%	174,334	99%	327,308
		PART TIME TEMP PERSONNEL TOTALS	200	300	150%	314	96%	1,350	1,370	101%	2,117	65%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	131	0%	261
		BENEFITS TOTALS	15,050	10,153	67%	17,234	59%	76,044	71,287	94%	87,083	82%	167,571
		CURRENT EXPENSE TOTALS	1,566	1,582	101%	1,971	80%	13,221	12,980	98%	16,641	78%	35,448
		ALL OTHER	7,894	6,309	80%	11,679	54%	55,443	52,610	95%	79,193	66%	152,887
		AGENCY TOTALS:	65,290	58,584	90%	74,153	79%	310,848	311,661	100%	359,498	87%	687,474
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,112,284	1,170,856	105%	1,255,211	93%	5,053,707	5,302,001	105%	5,869,942	90%	10,860,918
		PART TIME TEMP PERSONNEL TOTALS	188,600	195,824	104%	237,899	82%	2,760,003	3,109,811	113%	3,127,086	99%	4,778,049
		OVERTIME TOTALS	455	1,850	407%	8,950	21%	21,716	37,345	172%	81,871	46%	132,931
		BENEFITS TOTALS	473,790	333,293	70%	595,777	56%	2,654,984	2,542,456	96%	3,353,088	76%	6,357,044
		CONSULTANTS TOTALS	2,990	2,725	91%	5,829	47%	16,565	15,185	92%	34,384	44%	70,408
		CURRENT EXPENSE TOTALS	404,272	408,660	101%	404,262	101%	2,900,834	2,871,819	99%	3,007,077	96%	5,197,407
		ALL OTHER	3,631,002	3,054,152	84%	6,697,483	46%	12,096,124	15,208,378	126%	27,175,809	56%	64,340,677
AGENCY TOTALS:	5,813,393	5,167,360	89%	9,205,412	56%	25,503,933	29,086,994	114%	42,649,256	68%	91,737,432		



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	1,024,500	747,704	73%	941,379	79%	4,586,784	3,732,713	81%	4,211,786	89%	7,805,626
		PART TIME TEMP PERSONNEL TOTALS	175	0	0%	382	0%	475	225	47%	1,079	21%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	444,720	202,734	46%	439,297	46%	2,355,895	1,704,003	72%	2,325,512	73%	4,480,373
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	839,941	24,078	3%	239,432	10%	970,316	170,469	18%	372,047	46%	825,325
		ALL OTHER	37,943	181,786	479%	56,591	321%	3,451,512	808,317	23%	1,156,454	70%	3,214,746
		AGENCY TOTALS:	2,347,279	1,156,303	49%	1,677,081	69%	11,364,981	6,415,728	56%	8,066,878	80%	16,327,770
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,760,104	6,517,146	96%	7,131,779	91%	31,168,872	29,768,570	96%	33,175,620	90%	60,899,733
		PART TIME TEMP PERSONNEL TOTALS	253,458	298,557	118%	342,111	87%	1,735,365	1,759,032	101%	2,014,916	87%	3,971,308
		OVERTIME TOTALS	272,090	229,942	85%	510,322	45%	1,790,862	1,957,076	109%	2,800,033	70%	5,240,140
		BENEFITS TOTALS	2,819,036	1,735,942	62%	3,321,979	52%	15,039,252	13,439,468	89%	17,717,389	76%	33,457,091
		CONSULTANTS TOTALS	38,188	170,244	446%	347,069	49%	227,142	584,499	257%	1,750,891	33%	9,170,720
		CURRENT EXPENSE TOTALS	902,560	837,116	93%	2,351,984	36%	4,908,457	3,670,609	75%	22,374,402	16%	11,459,302
		ALL OTHER	2,614,684	7,608,533	291%	18,407,887	41%	23,387,961	24,714,458	106%	64,552,716	38%	135,554,468
		AGENCY TOTALS:	13,660,121	17,397,480	127%	32,413,131	54%	78,257,911	75,893,712	97%	144,385,966	53%	259,752,762
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	6,760,104	6,517,146	96%	7,131,779	91%	31,168,872	29,768,570	96%	33,175,620	90%	60,899,733
		PART TIME TEMP PERSONNEL TOTALS	253,458	298,557	118%	342,111	87%	1,735,365	1,759,032	101%	2,014,916	87%	3,971,308
		OVERTIME TOTALS	272,090	229,942	85%	510,322	45%	1,790,862	1,957,076	109%	2,800,033	70%	5,240,140
		BENEFITS TOTALS	2,819,036	1,735,942	62%	3,321,979	52%	15,039,252	13,439,468	89%	17,717,389	76%	33,457,091
		CONSULTANTS TOTALS	38,188	170,244	446%	347,069	49%	227,142	584,499	257%	1,750,891	33%	9,170,720
		CURRENT EXPENSE TOTALS	902,560	837,116	93%	2,351,984	36%	4,908,457	3,670,609	75%	22,374,402	16%	11,459,302
		ALL OTHER TOTALS	2,614,684	7,608,533	291%	18,407,887	41%	23,387,961	24,714,458	106%	64,552,716	38%	135,554,468
		DEPARTMENT TOTALS	13,660,121	17,397,480	127%	32,413,131	54%	78,257,911	75,893,712	97%	144,385,966	53%	259,752,762
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	395,226	453,341	115%	500,122	91%	1,843,161	1,888,722	102%	2,332,831	81%	3,976,396
		PART TIME TEMP PERSONNEL TOTALS	30,142	26,235	87%	63,601	41%	132,255	101,202	77%	347,959	29%	498,447
		BENEFITS TOTALS	154,426	111,312	72%	198,976	56%	829,316	756,182	91%	1,069,058	71%	1,981,289
		CONSULTANTS TOTALS	7,051	19,168	272%	10,059	191%	36,024	111,000	308%	57,645	193%	159,342
		CURRENT EXPENSE TOTALS	82,365	122,108	148%	61,038	200%	477,138	333,737	70%	358,056	93%	683,651
		ALL OTHER	72,552	25,070	35%	350,092	7%	517,761	676,460	131%	2,593,387	26%	6,364,794
		AGENCY TOTALS:	741,761	757,234	102%	1,183,887	64%	3,835,655	3,867,302	101%	6,758,936	57%	13,663,919
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	74,239	63,801	86%	69,291	92%	330,277	312,232	95%	308,912	101%	564,064
		PART TIME TEMP PERSONNEL TOTALS	0	1,609	0%	1,285	125%	0	7,253	0%	7,712	94%	15,424
		BENEFITS TOTALS	27,168	15,600	57%	26,973	58%	143,191	120,894	84%	142,160	85%	271,302
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,802	580	32%	1,954	30%	9,768	5,139	53%	10,591	49%	20,500
		ALL OTHER	4,613	3,831	83%	6,412	60%	45,677	40,789	89%	47,545	86%	109,452
		AGENCY TOTALS:	107,822	85,420	79%	105,915	81%	529,688	486,307	92%	516,920	94%	980,742
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	8,795,970	8,438,917	96%	9,305,019	91%	37,870,167	36,828,409	97%	40,010,036	92%	74,453,160
		PART TIME TEMP PERSONNEL TOTALS	573,280	390,961	68%	490,741	80%	3,234,186	2,472,532	76%	2,967,397	83%	5,265,641
		OVERTIME TOTALS	823,568	469,450	57%	784,201	60%	2,741,634	2,649,249	97%	3,031,707	87%	8,253,770
		BENEFITS TOTALS	4,103,511	2,491,539	61%	4,369,873	57%	21,260,019	18,446,712	87%	22,742,596	81%	44,692,123
		CONSULTANTS TOTALS	1,573,867	1,690,657	107%	3,960,364	43%	10,710,314	8,148,561	76%	28,450,564	29%	61,602,665
		CURRENT EXPENSE TOTALS	3,127,241	2,243,176	72%	3,254,978	69%	23,163,110	23,581,874	102%	21,860,496	108%	47,770,285
		ALL OTHER	23,791,060	24,970,350	105%	-118,193,660	0%	252,421,998	239,381,243	95%	650,546,337	37%	1,474,571,246
		AGENCY TOTALS:	42,788,496	40,695,050	95%	-96,028,485	0%	351,401,428	331,508,580	94%	769,609,133	43%	1,716,608,891



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	139,928	132,365	95%	153,241	86%	619,542	598,460	97%	679,417	88%	1,253,318
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	5,928	0%	11,856
		OVERTIME TOTALS	1,229	645	52%	4,000	16%	1,229	645	52%	4,000	16%	4,000
		BENEFITS TOTALS	48,944	32,962	67%	56,536	58%	251,925	225,982	90%	291,151	78%	556,480
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	242,095	3,225	1%	496,412	1%	346,574	187,145	54%	887,679	21%	1,067,064
		ALL OTHER	60,646,497	64,953,494	107%	61,753,524	105%	73,342,855	110,521,478	151%	80,508,161	137%	177,488,923
		AGENCY TOTALS:	61,078,694	65,122,692	107%	62,465,326	104%	74,562,125	111,533,709	150%	82,380,087	135%	180,389,141
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%	50,000,000	0	0%	25,825,000	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	50,000,000	0	0%	25,825,000	0%	51,650,000
STATE TOTALS		588,494,064	635,237,584	108%	499,474,825	127%	2,712,027,621	2,474,540,783	91%	3,269,162,926	76%	6,980,206,850	



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

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Parameters:

Fiscal Year: 2012
Through Month YTD: DECEMBER 2011
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	93,817,267
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	24,902,311
Lapse Amount	293,969
Total	6,980,206,850

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