



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

Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	6,013	0	0%	0	0%	71,057	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,409	0	0%	0	0%	5,809	700	12%	0	0%	0
		BENEFITS TOTALS	5,226	0	0%	0	0%	52,287	54	0%	0	0%	0
		CONSULTANTS TOTALS	5,303	0	0%	1,078	0%	10,076	1,900	19%	2,048	93%	5,502
		CURRENT EXPENSE TOTALS	1,644	0	0%	4	0%	14,218	185	1%	31	595%	55
		ALL OTHER	949	0	0%	10	0%	13,616	135	1%	89	151%	135
		AGENCY TOTALS:	20,543	0	0%	1,091	0%	167,063	2,974	2%	2,168	137%	5,692
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,178,129	1,055,866	90%	1,191,120	89%	10,483,905	9,753,371	93%	10,587,568	92%	15,312,362
		PART TIME TEMP PERSONNEL TOTALS	99,996	126,309	126%	134,759	94%	921,068	1,012,857	110%	1,246,002	81%	1,732,122
		OVERTIME TOTALS	36,387	33,930	93%	48,700	70%	148,195	174,872	118%	171,456	102%	298,802
		BENEFITS TOTALS	654,818	589,111	90%	611,010	96%	5,305,235	4,600,227	87%	4,958,791	93%	7,253,323
		CONSULTANTS TOTALS	14,338	5,793	40%	58,859	10%	118,750	64,173	54%	469,112	14%	673,235
		CURRENT EXPENSE TOTALS	405,394	246,140	61%	355,318	69%	3,696,364	2,049,955	55%	2,639,460	78%	4,144,484
		ALL OTHER	7,588,965	8,179,674	108%	8,760,308	93%	60,585,782	63,457,751	105%	73,414,362	86%	102,481,309
		AGENCY TOTALS:	9,978,028	10,236,823	103%	11,160,074	92%	81,259,299	81,113,206	100%	93,486,752	87%	131,895,638
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	148,547	112,369	76%	128,780	87%	1,289,233	1,026,797	80%	1,118,921	92%	1,577,204
		PART TIME TEMP PERSONNEL TOTALS	4,673	0	0%	4,251	0%	50,375	38,941	77%	43,226	90%	61,975
		OVERTIME TOTALS	0	0	0%	601	0%	10,163	360	4%	13,924	3%	17,515
		BENEFITS TOTALS	80,214	62,677	78%	68,081	92%	649,631	502,930	77%	544,696	92%	772,200
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		CURRENT EXPENSE TOTALS	24,951	10,223	41%	42,214	24%	181,601	134,198	74%	278,016	48%	429,035
		ALL OTHER	92,989	52,710	57%	108,024	49%	1,355,959	908,289	67%	1,544,741	59%	2,377,224
		AGENCY TOTALS:	351,374	237,980	68%	351,992	68%	3,536,962	2,611,515	74%	3,543,857	74%	5,235,654
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	35,008	19,886	57%	23,676	84%	29,478
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	2,144	0%	2,175	1,800	83%	10,362	17%	14,650
		BENEFITS TOTALS	201	166	83%	92	180%	6,695	1,659	25%	3,084	54%	3,418
		CURRENT EXPENSE TOTALS	186	252	135%	332	76%	1,127	1,546	137%	2,014	77%	2,828
		ALL OTHER	3,014	0	0%	6,236	0%	17,218	36,511	212%	25,210	145%	38,278
		AGENCY TOTALS:	6,025	2,592	43%	10,274	25%	62,223	61,401	99%	64,346	95%	88,652
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	150,721	114,543	76%	130,250	88%	1,324,240	1,046,682	79%	1,142,596	92%	1,606,682
		PART TIME TEMP PERSONNEL TOTALS	5,123	0	0%	6,395	0%	52,550	40,741	78%	53,588	76%	76,625
		OVERTIME TOTALS	0	0	0%	601	0%	10,163	360	4%	13,924	3%	17,515
		BENEFITS TOTALS	80,415	62,844	78%	68,174	92%	656,326	504,589	77%	547,780	92%	775,618
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		CURRENT EXPENSE TOTALS	25,137	10,475	42%	42,545	25%	182,729	135,744	74%	280,031	48%	431,863
		ALL OTHER TOTALS	96,003	52,710	55%	114,260	46%	1,373,177	944,800	69%	1,569,951	60%	2,415,502
		DEPARTMENT TOTALS	357,398	240,572	67%	362,266	66%	3,599,185	2,672,916	74%	3,608,203	74%	5,324,306
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	215,366	204,980	95%	247,683	83%	1,920,890	1,853,071	96%	2,234,527	83%	3,174,180
		PART TIME TEMP PERSONNEL TOTALS	1,016	1,235	122%	1,212	102%	8,654	9,394	109%	10,324	91%	16,001
		BENEFITS TOTALS	114,144	105,812	93%	124,229	85%	921,690	821,010	89%	1,001,862	82%	1,451,243
		CURRENT EXPENSE TOTALS	5,565	4,653	84%	2,706	172%	198,445	45,614	23%	68,185	67%	86,096
		ALL OTHER	34,370	81,621	237%	47,183	173%	515,549	640,186	124%	530,368	121%	1,287,169
		AGENCY TOTALS:	370,461	398,301	108%	423,013	94%	3,565,228	3,369,274	95%	3,845,267	88%	6,014,689
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,110	0	0%	0	0%	9,692	0	0%	0	0%	0
		BENEFITS TOTALS	85	0	0%	0	0%	741	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	89	0	0%	0	0%	956	41	4%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	963	118	12%	157	75%	236
		AGENCY TOTALS:	1,402	0	0%	20	0%	12,353	159	1%	157	101%	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	630	0%	800	79%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	48	0%	61	78%	92
		CURRENT EXPENSE TOTALS	0	1	0%	0	0%	1	1	100%	23	4%	45
		ALL OTHER	1,360	0	0%	2,000	0%	1,360	828	61%	2,001	41%	2,201
		AGENCY TOTALS:	1,360	1	0%	2,108	0%	1,361	1,508	111%	2,885	52%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,226,637	0	0%	75	0%	28,213,411	0	0%	598	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,546,155	0	0%	2,222	0%	11,832,919	0	0%	17,773	0%	26,660
		OVERTIME TOTALS	48,178	0	0%	0	0%	470,199	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,831,648	0	0%	4,350	0%	14,602,220	0	0%	43,539	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-365	0	0%	0	0%	4,548	0	0%	0	0%	15
		ALL OTHER	44,722	4,363,731	9,757%	2,621,311	166%	345,288	24,852,998	7,198%	20,977,943	118%	32,049,353
		AGENCY TOTALS:	6,696,975	4,363,731	65%	2,627,957	166%	55,468,586	24,852,998	45%	21,039,853	118%	32,129,828
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
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,408,713	3,199,083	94%	3,618,955	88%	30,283,185	29,299,893	97%	31,917,317	92%	46,121,699
		PART TIME TEMP PERSONNEL TOTALS	32,894	39,631	120%	40,256	98%	272,358	331,643	122%	348,550	95%	543,908
		OVERTIME TOTALS	319,086	325,734	102%	237,257	137%	2,793,876	3,371,990	121%	2,166,896	156%	3,159,703
		BENEFITS TOTALS	2,067,689	1,969,822	95%	2,034,590	97%	16,801,301	15,701,140	93%	16,492,949	95%	24,041,231
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	246,034	240,601	98%	297,931	81%	1,642,562	1,688,915	103%	1,968,033	86%	3,328,672
		ALL OTHER	2,282,964	2,047,836	90%	2,257,140	91%	16,775,127	15,080,660	90%	17,114,169	88%	28,913,938
		AGENCY TOTALS:	8,357,381	7,822,705	94%	8,486,128	92%	68,577,948	65,474,241	95%	70,007,915	94%	106,109,151
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	192,645	177,910	92%	213,598	83%	1,792,767	1,705,126	95%	1,979,798	86%	2,814,801
		PART TIME TEMP PERSONNEL TOTALS	3,793	1,719	45%	7,063	24%	32,026	13,283	41%	59,812	22%	88,821
		BENEFITS TOTALS	106,931	94,427	88%	104,936	90%	891,768	758,122	85%	878,142	86%	1,283,406
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,435	34,819	241%	24,497	142%	95,828	102,980	107%	172,037	60%	271,292
		ALL OTHER	97,122	158,866	164%	168,131	94%	1,486,350	1,580,009	106%	2,078,047	76%	2,779,532
		AGENCY TOTALS:	414,925	467,741	113%	518,225	90%	4,298,740	4,159,520	97%	5,167,836	80%	7,237,851
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,254	9,620	104%	10,713	90%	125,834	88,598	70%	145,684	61%	193,206
		PART TIME TEMP PERSONNEL TOTALS	854	723	85%	2,062	35%	7,682	7,256	94%	18,557	39%	25,000
		BENEFITS TOTALS	6,019	5,842	97%	7,095	82%	59,133	45,263	77%	69,699	65%	96,934
		CONSULTANTS TOTALS	0	917	0%	0	0%	3,584	7,775	217%	17,439	45%	25,000
		CURRENT EXPENSE TOTALS	575	1,078	187%	685	157%	19,786	17,555	89%	23,567	74%	39,823
		ALL OTHER	4,759	27,056	569%	5,569	486%	139,194	87,860	63%	132,730	66%	212,803
		AGENCY TOTALS:	21,461	45,236	211%	26,123	173%	355,214	254,307	72%	407,676	62%	592,766



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EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,000,631	964,565	96%	1,275,868	76%	9,167,782	9,058,114	99%	11,546,685	78%	16,689,644
		PART TIME TEMP PERSONNEL TOTALS	18,195	18,213	100%	55,309	33%	126,159	209,401	166%	531,464	39%	893,434
		OVERTIME TOTALS	136	173	127%	8,464	2%	1,776	1,009	57%	83,176	1%	115,111
		BENEFITS TOTALS	530,000	495,612	94%	665,974	74%	4,301,673	3,954,065	92%	5,322,053	74%	7,770,790
		CONSULTANTS TOTALS	70,614	81,204	115%	181,512	45%	710,247	733,985	103%	2,327,212	32%	3,415,312
		CURRENT EXPENSE TOTALS	45,841	47,491	104%	117,088	41%	396,840	324,817	82%	913,218	36%	1,523,612
		ALL OTHER	44,125,407	21,161,349	48%	63,618,105	33%	575,801,513	618,880,986	107%	683,897,519	90%	1,440,628,412
		AGENCY TOTALS:	45,790,824	22,768,607	50%	65,922,320	35%	590,505,990	633,162,376	107%	704,621,328	90%	1,471,036,315
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,673	0	0%	0	0%	279,215	27,766	10%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,088	0	0%	0	0%	25,197	2,480	10%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	16,370	0	0%	0	0%	132,397	9,861	7%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,850	0	0%	28	0%	13,325	0	0%	90	0%	135
		ALL OTHER	756,102	0	0%	0	0%	3,610,505	-225	0%	0	0%	0
		AGENCY TOTALS:	809,083	0	0%	28	0%	4,060,639	39,882	1%	90	44,269%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,033,304	964,565	93%	1,275,868	76%	9,446,996	9,085,879	96%	11,546,685	79%	16,689,644
		PART TIME TEMP PERSONNEL TOTALS	20,283	18,213	90%	55,309	33%	151,357	211,881	140%	531,464	40%	893,434
		OVERTIME TOTALS	136	173	127%	8,464	2%	1,776	1,009	57%	83,176	1%	115,111
		BENEFITS TOTALS	546,370	495,612	91%	665,974	74%	4,434,070	3,963,926	89%	5,322,053	74%	7,770,790
		CONSULTANTS TOTALS	70,614	81,204	115%	181,512	45%	710,247	733,985	103%	2,327,212	32%	3,415,312
		CURRENT EXPENSE TOTALS	47,691	47,491	100%	117,116	41%	410,165	324,817	79%	913,309	36%	1,523,747
		ALL OTHER TOTALS	44,881,509	21,161,349	47%	63,618,105	33%	579,412,018	618,880,761	107%	683,897,519	90%	1,440,628,412
		DEPARTMENT TOTALS	46,599,907	22,768,607	49%	65,922,347	35%	594,566,629	633,202,258	106%	704,621,419	90%	1,471,036,450
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,179,437	1,095,237	93%	1,273,682	86%	10,568,426	10,386,847	98%	13,298,951	78%	17,539,310
		PART TIME TEMP PERSONNEL TOTALS	120,763	91,981	76%	194,548	47%	1,176,257	1,145,335	97%	1,559,541	73%	1,847,839
		OVERTIME TOTALS	49,969	2,526	5%	8,333	30%	452,603	21,790	5%	67,775	32%	101,166
		BENEFITS TOTALS	708,626	610,193	86%	642,162	95%	5,657,190	5,082,138	90%	5,082,738	100%	7,557,915
		CONSULTANTS TOTALS	13,422	0	0%	13,876	0%	69,076	3,736	5%	97,284	4%	133,633
		CURRENT EXPENSE TOTALS	453,983	185,352	41%	583,220	32%	2,939,302	1,852,752	63%	4,260,516	43%	6,353,827
		ALL OTHER	537,560	733,949	137%	1,004,047	73%	6,691,060	6,584,067	98%	10,312,922	64%	19,972,216
		AGENCY TOTALS:	3,063,760	2,719,238	89%	3,719,869	73%	27,553,915	25,076,665	91%	34,679,727	72%	53,505,907
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,030,440	1,866,807	92%	2,307,702	81%	18,423,303	16,893,060	92%	22,455,901	75%	32,558,500
		PART TIME TEMP PERSONNEL TOTALS	79,174	44,210	56%	127,174	35%	745,356	597,464	80%	1,338,123	45%	2,219,545
		OVERTIME TOTALS	17,427	19,891	114%	34,469	58%	178,134	194,433	109%	387,698	50%	529,977
		BENEFITS TOTALS	1,024,978	909,288	89%	1,230,127	74%	8,519,648	7,271,552	85%	10,845,796	67%	16,035,165
		CONSULTANTS TOTALS	13,032	2,914	22%	184,231	2%	191,342	60,366	32%	520,503	12%	642,701
		CURRENT EXPENSE TOTALS	108,368	118,602	109%	183,253	65%	1,085,637	1,250,511	115%	1,847,299	68%	2,986,212
		ALL OTHER	7,323,478	8,203,227	112%	16,587,093	49%	91,142,414	59,694,744	65%	156,219,211	38%	252,609,318
		AGENCY TOTALS:	10,596,897	11,164,939	105%	20,654,048	54%	120,285,834	85,962,130	71%	193,614,531	44%	307,581,417
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	0	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:	0	0	0%	0	0%	12,412	0	0%	0	0%	0



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

Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	2,030,440	1,866,807	92%	2,307,702	81%	18,423,303	16,893,060	92%	22,455,901	75%	32,558,500
		PART TIME TEMP PERSONNEL TOTALS	79,174	44,210	56%	127,174	35%	745,356	597,464	80%	1,338,123	45%	2,219,545
		OVERTIME TOTALS	17,427	19,891	114%	34,469	58%	178,134	194,433	109%	387,698	50%	529,977
		BENEFITS TOTALS	1,024,978	909,288	89%	1,230,127	74%	8,519,648	7,271,552	85%	10,845,796	67%	16,035,165
		CONSULTANTS TOTALS	13,032	2,914	22%	184,231	2%	191,342	60,366	32%	520,503	12%	642,701
		CURRENT EXPENSE TOTALS	108,368	118,602	109%	183,253	65%	1,085,441	1,250,511	115%	1,847,299	68%	2,986,212
		ALL OTHER TOTALS	7,323,478	8,203,227	112%	16,587,093	49%	91,155,022	59,694,744	65%	156,219,211	38%	252,609,318
		DEPARTMENT TOTALS	10,596,897	11,164,939	105%	20,654,048	54%	120,298,246	85,962,130	71%	193,614,531	44%	307,581,417
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	96,866	97,243	100%	100,862	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	0	1,170	0%	0	0%	7,704	10,169	132%	9,204	110%	15,000
		BENEFITS TOTALS	1,962	2,036	104%	1,942	105%	17,470	17,054	98%	17,288	99%	25,188
		CURRENT EXPENSE TOTALS	797	261	33%	1,175	22%	4,369	3,128	72%	6,438	49%	9,954
		ALL OTHER	2,750	2,750	100%	2,989	92%	22,094	22,121	100%	24,219	91%	36,174
		AGENCY TOTALS:	16,315	17,021	104%	17,356	98%	148,503	149,715	101%	158,011	95%	232,180
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	184,638	170,706	92%	216,015	79%	1,590,056	1,558,189	98%	1,793,180
		PART TIME TEMP PERSONNEL TOTALS	12,523	16,173	129%	17,219	94%	117,953	136,981	116%	150,865	91%	223,907
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	90,899	85,363	94%	109,040	78%	718,153	656,685	91%	836,408	79%	1,255,710
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	6,396	5,804	91%	9,629	60%	65,136	66,136	102%	102,240	65%	200,480
		ALL OTHER	6,969,459	5,510,759	79%	8,466,911	65%	32,665,198	38,749,530	119%	42,497,111	91%	80,385,811
		AGENCY TOTALS:	7,263,913	5,788,805	80%	8,818,813	66%	35,158,996	41,170,635	117%	45,387,291	91%	84,778,486
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	686,906	735,203	107%	726,250	101%	6,422,192	6,522,921	102%	6,779,734	96%	9,696,913
		PART TIME TEMP PERSONNEL TOTALS	25,415	27,697	109%	27,787	100%	338,566	292,593	86%	378,348	77%	525,859
		OVERTIME TOTALS	24,997	25,609	102%	26,357	97%	354,839	372,241	105%	337,886	110%	487,526
		BENEFITS TOTALS	393,814	400,318	102%	385,563	104%	3,311,299	3,126,372	94%	3,231,089	97%	4,693,045
		CONSULTANTS TOTALS	20,433	18,235	89%	23,004	79%	117,462	101,124	86%	136,827	74%	256,460
		CURRENT EXPENSE TOTALS	73,851	107,753	146%	86,045	125%	1,103,730	1,079,494	98%	1,318,837	82%	2,257,291
		ALL OTHER	535,874	1,071,244	200%	1,110,136	96%	4,960,224	5,104,798	103%	7,799,335	65%	15,492,565
		AGENCY TOTALS:	1,761,290	2,386,057	135%	2,385,142	100%	16,608,313	16,599,544	100%	19,982,056	83%	33,409,659
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,261,614	1,311,975	104%	1,384,857	95%	11,196,112	11,686,901	104%	12,332,310	95%	17,912,895
		PART TIME TEMP PERSONNEL TOTALS	7,657	6,877	90%	7,667	90%	71,085	58,820	83%	71,180	83%	104,817
		OVERTIME TOTALS	4,229	4,147	98%	7,342	56%	38,290	38,416	100%	66,476	58%	95,083
		BENEFITS TOTALS	701,073	714,146	102%	698,668	102%	5,637,344	5,424,398	96%	5,630,596	96%	8,257,677
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,668	19,789	74%	28,819	69%	164,332	156,239	95%	195,533	80%	316,241
		ALL OTHER	5,466,441	6,322,172	116%	5,846,596	108%	58,702,485	53,146,708	91%	59,745,172	89%	92,494,424
AGENCY TOTALS:	7,467,682	8,379,105	112%	7,973,949	105%	75,809,648	70,511,482	93%	78,041,268	90%	119,181,137		
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,061,638	1,026,900	97%	1,093,306	94%	9,557,602	9,061,900	95%	9,665,024	94%	13,857,382
		PART TIME TEMP PERSONNEL TOTALS	26,934	59,932	223%	53,319	112%	282,601	567,717	201%	528,472	107%	763,983
		OVERTIME TOTALS	41,055	37,900	92%	56,155	67%	339,688	446,508	131%	443,129	101%	701,316
		BENEFITS TOTALS	562,373	542,127	96%	520,436	104%	4,646,002	4,139,392	89%	4,281,330	97%	6,227,231
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,023	21,321	55%	47,675	45%	312,984	330,039	105%	507,336	65%	728,330
		ALL OTHER	239,577	276,167	115%	347,065	80%	2,110,773	1,779,449	84%	3,170,397	56%	5,113,431
AGENCY TOTALS:	1,970,599	1,964,346	100%	2,117,957	93%	17,249,650	16,325,005	95%	18,595,689	88%	27,391,673		



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,021,309	1,040,008	102%	1,167,472	89%	9,112,301	9,530,849	105%	10,424,525	91%	15,177,878
		PART TIME TEMP PERSONNEL TOTALS	8,140	12,690	156%	16,223	78%	72,354	92,424	128%	142,807	65%	204,779
		OVERTIME TOTALS	18,592	31,184	168%	47,889	65%	201,410	234,535	116%	511,138	46%	678,001
		BENEFITS TOTALS	640,922	663,888	104%	670,430	99%	5,081,894	5,019,148	99%	5,312,758	94%	7,876,670
		CONSULTANTS TOTALS	13,546	240,750	1,777%	0	0%	596,678	447,624	75%	100,878	444%	554,625
		CURRENT EXPENSE TOTALS	26,514	53,789	203%	49,506	109%	224,720	240,191	107%	350,431	69%	605,405
		ALL OTHER	6,027,056	6,349,709	105%	5,941,224	107%	54,034,029	48,305,426	89%	52,321,113	92%	80,540,153
		AGENCY TOTALS:	7,756,078	8,392,020	108%	7,892,744	106%	69,323,385	63,870,198	92%	69,163,650	92%	105,637,511
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	445,705	493,714	111%	502,282	98%	4,030,558	4,114,503	102%	4,452,386	92%	6,497,257
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
		OVERTIME TOTALS	253	0	0%	54	0%	4,256	0	0%	978	0%	1,000
		BENEFITS TOTALS	229,525	249,937	109%	233,320	107%	1,851,717	1,809,898	98%	1,872,525	97%	2,757,324
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,228	12,119	131%	16,621	73%	101,716	92,059	91%	157,104	59%	297,560
		ALL OTHER	28,172,853	25,574,005	91%	34,891,906	73%	268,599,569	238,326,708	89%	273,639,177	87%	405,803,956
		AGENCY TOTALS:	28,857,564	26,329,774	91%	35,645,016	74%	274,587,815	244,343,169	89%	280,128,836	87%	415,367,097
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	125,436	114,941	92%	121,981	94%	1,100,546	1,054,472	96%	1,067,257	99%	1,523,698
		PART TIME TEMP PERSONNEL TOTALS	33,257	29,660	89%	39,027	76%	234,944	228,280	97%	246,996	92%	393,774
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	1	0%	2
		BENEFITS TOTALS	73,069	66,402	91%	70,291	94%	573,677	515,040	90%	528,967	97%	777,023
		CONSULTANTS TOTALS	2,962	700	24%	2,447	29%	41,398	9,041	22%	20,899	43%	38,554
		CURRENT EXPENSE TOTALS	18,712	16,951	91%	22,296	76%	109,359	94,321	86%	131,443	72%	217,012
		ALL OTHER	60,620	56,057	92%	91,889	61%	323,148	432,569	134%	469,081	92%	1,034,108
		AGENCY TOTALS:	314,055	284,711	91%	347,932	82%	2,382,773	2,333,723	98%	2,464,644	95%	3,984,171
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	914,664	992,738	109%	1,190,355	83%	8,338,124	9,040,927	108%	10,641,389	85%	15,371,350
		PART TIME TEMP PERSONNEL TOTALS	25,719	17,297	67%	41,016	42%	230,447	176,554	77%	362,598	49%	545,027
		OVERTIME TOTALS	8,869	13,576	153%	12,572	108%	105,369	107,436	102%	151,765	71%	231,451
		BENEFITS TOTALS	478,935	502,023	105%	543,461	92%	3,925,901	3,868,877	99%	4,432,015	87%	6,506,485
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	60,891	79,485	131%	131,529	60%	546,376	616,659	113%	1,212,988	51%	2,010,803
		ALL OTHER	3,445,632	4,156,439	121%	5,273,626	79%	38,022,845	35,466,779	93%	54,782,718	65%	83,520,218
		AGENCY TOTALS:	4,934,709	5,761,558	117%	7,192,559	80%	51,169,064	49,277,234	96%	71,583,472	69%	108,185,334
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	523,304	519,230	99%	556,764	93%	4,689,949	4,797,802	102%	4,987,938	96%	7,242,725
		PART TIME TEMP PERSONNEL TOTALS	3,965	2,156	54%	4,870	44%	34,995	29,740	85%	42,975	69%	59,555
		OVERTIME TOTALS	16,150	22,907	142%	18,752	122%	165,258	183,915	111%	190,235	97%	270,325
		BENEFITS TOTALS	320,069	305,657	95%	318,048	96%	2,579,730	2,340,467	91%	2,562,368	91%	3,749,102
		CONSULTANTS TOTALS	1,208	920	76%	1,537	60%	16,910	13,057	77%	21,520	61%	53,146
		CURRENT EXPENSE TOTALS	21,846	52,122	239%	20,313	257%	267,912	243,099	91%	253,123	96%	521,451
		ALL OTHER	91,804	156,321	170%	167,348	93%	633,527	1,047,268	165%	911,968	115%	1,928,731
		AGENCY TOTALS:	978,346	1,059,313	108%	1,087,631	97%	8,388,282	8,655,350	103%	8,970,127	96%	13,825,034
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	139,647	-83,365	-60%	136,940	-61%	1,300,527	1,053,859	81%	1,161,759	91%	1,701,549
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	69,583	-58,615	-84%	47,909	-122%	569,958	385,758	68%	384,958	100%	566,249
		CONSULTANTS TOTALS	0	800	0%	83	960%	0	800	0%	667	120%	1,000
		CURRENT EXPENSE TOTALS	6,126	5,271	86%	9,661	55%	36,842	35,298	96%	54,308	65%	113,003
		ALL OTHER	7,987,715	8,680,831	109%	9,466,437	92%	70,029,365	69,757,143	100%	77,412,836	90%	117,603,714
AGENCY TOTALS:	8,203,070	8,544,922	104%	9,661,030	88%	71,936,874	71,232,858	99%	79,016,537	90%	119,987,525		



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	210,750	212,927	101%	239,350	89%	1,939,745	1,944,051	100%	2,127,776	91%	3,094,573	
		PART TIME TEMP PERSONNEL TOTALS	706	638	90%	1,250	51%	6,758	6,944	103%	10,000	69%	15,000	
		OVERTIME TOTALS	1,983	2,639	133%	2,171	122%	19,114	18,187	95%	20,894	87%	27,909	
		BENEFITS TOTALS	111,182	109,051	98%	105,653	103%	923,873	845,322	91%	877,498	96%	1,291,874	
		CONSULTANTS TOTALS	17,810	19,015	107%	25,761	74%	143,202	164,343	115%	207,476	79%	307,175	
		CURRENT EXPENSE TOTALS	8,534	8,054	94%	14,950	54%	46,681	69,481	149%	84,404	82%	152,455	
		ALL OTHER	20,830,050	20,123,062	97%	22,456,824	90%	157,906,168	162,082,879	103%	173,018,933	94%	272,682,636	
		AGENCY TOTALS:	21,181,014	20,475,386	97%	22,845,960	90%	160,985,541	165,131,208	103%	176,346,980	94%	277,571,623	
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,472,790	2,123,229	86%	2,470,660	86%	22,750,369	20,419,244	90%	22,752,643	90%	32,498,848	
		PART TIME TEMP PERSONNEL TOTALS	46,830	53,291	114%	68,038	78%	380,093	486,104	128%	553,626	88%	798,911	
		OVERTIME TOTALS	81,059	38,511	48%	118,255	33%	764,441	721,589	94%	1,156,624	62%	1,696,482	
		BENEFITS TOTALS	1,342,932	1,126,480	84%	1,232,630	91%	11,082,965	9,632,568	87%	10,189,293	95%	14,853,570	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	57,653	69,731	121%	62,800	111%	522,979	476,540	91%	564,280	84%	899,596	
		ALL OTHER	362,044	759,642	210%	434,334	175%	6,575,416	5,736,079	87%	9,621,573	60%	16,775,027	
		AGENCY TOTALS:	4,363,307	4,170,884	96%	4,386,718	95%	42,076,263	37,472,124	89%	44,838,037	84%	67,522,434	
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,337,162	2,510,935	107%	2,601,025	97%	21,074,264	21,461,321	102%	23,203,919	92%	33,895,071	
		PART TIME TEMP PERSONNEL TOTALS	18,007	25,563	142%	37,982	67%	167,466	213,469	127%	386,003	55%	615,278	
		OVERTIME TOTALS	7,639	3,366	44%	24,225	14%	54,186	30,625	57%	130,522	23%	196,499	
		BENEFITS TOTALS	1,206,713	1,284,611	106%	1,156,726	111%	9,754,446	9,223,772	95%	9,329,863	99%	13,834,094	
		CONSULTANTS TOTALS	34,305	40,382	118%	35,384	114%	308,326	296,760	96%	320,818	93%	534,659	
		CURRENT EXPENSE TOTALS	168,941	90,142	53%	220,491	41%	1,736,082	1,499,036	86%	2,100,092	71%	3,347,968	
		ALL OTHER	42,479,743	51,633,990	122%	45,796,061	113%	546,121,740	406,890,230	75%	421,733,431	96%	635,770,007	
		AGENCY TOTALS:	46,252,511	55,588,989	120%	49,871,894	111%	579,216,511	439,615,214	76%	457,204,648	96%	688,193,576	
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,514,017	10,263,232	98%	11,464,993	90%	95,090,098	94,165,830	99%	102,816,924	92%	148,773,226	
		PART TIME TEMP PERSONNEL TOTALS	171,215	208,102	122%	270,227	77%	1,480,924	1,860,053	126%	2,353,333	79%	3,513,134	
		OVERTIME TOTALS	179,830	154,231	86%	287,415	54%	1,691,713	1,781,212	105%	2,671,762	67%	3,898,068	
		BENEFITS TOTALS	5,736,375	5,505,707	96%	5,597,571	98%	46,627,509	43,204,639	93%	45,402,172	95%	66,697,299	
		CONSULTANTS TOTALS	69,831	302,566	433%	65,213	464%	1,106,515	931,626	84%	672,257	139%	1,489,159	
		CURRENT EXPENSE TOTALS	444,135	428,773	97%	624,661	69%	4,069,982	3,852,965	95%	5,611,042	69%	9,209,823	
		ALL OTHER TOTALS	115,163,534	124,088,396	108%	130,713,310	95%	1,203,059,066	1,022,971,238	85%	1,126,826,398	91%	1,713,266,406	
		DEPARTMENT TOTALS	132,278,935	140,951,008	107%	149,023,389	95%	1,353,125,807	1,168,767,564	86%	1,286,353,888	91%	1,946,847,115	
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	255,536	246,486	96%	249,134	99%	360,395	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	20,655	0%	30,983	
		BENEFITS TOTALS	12,083	10,384	86%	10,859	96%	100,593	84,902	84%	90,341	94%	131,731	
		CURRENT EXPENSE TOTALS	67,432	1,257	2%	85,215	1%	136,141	65,380	48%	166,871	39%	205,111	
		ALL OTHER	66,358	141,832	214%	98,954	143%	2,086,922	2,149,410	103%	5,061,145	42%	5,899,466	
		AGENCY TOTALS:	173,866	179,869	103%	224,904	80%	2,579,193	2,546,179	99%	5,588,147	46%	6,627,686	
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,633	21,180	71%	24,548	86%	272,652	222,078	81%	225,865	98%	320,781	
		PART TIME TEMP PERSONNEL TOTALS	973	2,907	299%	2,778	105%	8,469	18,754	221%	24,190	78%	35,000	
		BENEFITS TOTALS	13,199	8,639	65%	10,060	86%	114,907	79,379	69%	87,577	91%	124,459	
		CURRENT EXPENSE TOTALS	1,361	325	24%	622	52%	10,153	2,657	26%	4,642	57%	8,669	
		ALL OTHER	4,082	4,724	116%	5,294	89%	41,899	40,838	97%	45,064	91%	71,973	
		AGENCY TOTALS:	49,247	37,775	77%	43,302	87%	448,081	363,705	81%	387,337	94%	560,882	
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,776,648	1,655,525	93%	1,888,959	88%	15,797,436	15,227,832	96%	16,798,683	91%	24,319,110	
		PART TIME TEMP PERSONNEL TOTALS	11,975	12,618	105%	14,853	85%	95,647	87,532	92%	118,637	74%	169,080	
		OVERTIME TOTALS	28,285	25,100	89%	35,232	71%	215,518	189,988	88%	268,455	71%	387,506	
		BENEFITS TOTALS	829,080	760,267	92%	783,867	97%	6,773,934	6,042,855	89%	6,404,527	94%	9,358,001	
		CONSULTANTS TOTALS	646,974	929,239	144%	843,105	110%	5,613,296	5,271,449	94%	7,042,293	75%	10,309,782	
		CURRENT EXPENSE TOTALS	13,825	7,581	55%	25,872	29%	113,913	68,577	60%	232,992	29%	313,177	
		ALL OTHER	541,450	903,294	167%	953,854	95%	8,942,526	7,961,086	89%	14,387,616	55%	22,190,063	
		AGENCY TOTALS:	3,848,236	4,293,624	112%	4,545,742	94%	37,552,270	34,849,319	93%	45,253,202	77%	67,046,719	



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	364,619	357,798	98%	403,119	89%	3,270,395	3,259,242	100%	3,623,025	90%	5,258,919
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,581	0%	0	0	0%	12,649	0%	18,974
		BENEFITS TOTALS	169,966	158,808	93%	178,312	89%	1,411,784	1,270,749	90%	1,481,778	86%	2,164,996
		CONSULTANTS TOTALS	0	15,070	0%	111,143	14%	30,435	347,762	1,143%	1,257,862	28%	1,702,435
		CURRENT EXPENSE TOTALS	8,508	10,406	122%	10,966	95%	59,636	61,016	102%	77,335	79%	136,140
		ALL OTHER	91,198	48,511	53%	141,095	34%	1,071,813	756,889	71%	1,163,623	65%	1,800,740
		AGENCY TOTALS:	634,291	590,592	93%	846,217	70%	5,844,063	5,695,658	97%	7,616,272	75%	11,082,205
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	416,301	427,051	103%	509,844	84%	3,662,976	3,738,912	102%	4,511,689	83%	6,460,311
		PART TIME TEMP PERSONNEL TOTALS	3,107	13,269	427%	17,313	77%	19,857	40,534	204%	55,857	73%	122,000
		OVERTIME TOTALS	39,531	23,649	60%	69,855	34%	185,417	159,184	86%	290,677	55%	466,000
		BENEFITS TOTALS	270,066	259,539	96%	311,662	83%	2,180,315	1,946,853	89%	2,514,451	77%	3,562,592
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	36,130	12,942	36%	42,143	31%	245,505	172,280	70%	277,453	62%	411,166
		AGENCY TOTALS:	1,755,775	2,597,606	148%	2,228,144	117%	13,902,007	13,126,260	94%	21,506,141	61%	31,867,422
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	15,326	23,778	155%	26,953	88%	135,092	224,318	166%	237,582	94%	346,109
		PART TIME TEMP PERSONNEL TOTALS	1,009	2,062	204%	5,098	40%	6,239	23,865	383%	31,527	76%	55,312
		OVERTIME TOTALS	0	417	0%	83	500%	0	2,772	0%	667	416%	1,000
		BENEFITS TOTALS	11,120	15,902	143%	16,584	96%	86,752	125,674	145%	129,373	97%	191,065
		CONSULTANTS TOTALS	0	871	0%	0	0%	250	3,006	1,202%	21,875	14%	35,000
		CURRENT EXPENSE TOTALS	8,120	8,965	110%	10,035	89%	62,764	76,200	121%	77,566	98%	163,119
		AGENCY TOTALS:	40,209	78,455	195%	67,230	117%	365,418	564,195	154%	620,490	91%	979,173
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	431,627	450,828	104%	536,797	84%	3,798,069	3,963,230	104%	4,749,270	83%	6,806,420
		PART TIME TEMP PERSONNEL TOTALS	4,116	15,330	372%	22,410	68%	26,096	64,400	247%	87,384	74%	177,312
		OVERTIME TOTALS	39,531	24,066	61%	69,939	34%	185,417	161,957	87%	291,343	56%	467,000
		BENEFITS TOTALS	281,186	275,441	98%	328,246	84%	2,267,067	2,072,527	91%	2,643,824	78%	3,753,657
		CONSULTANTS TOTALS	0	871	0%	0	0%	250	3,006	1,202%	21,875	14%	35,000
		CURRENT EXPENSE TOTALS	44,250	21,907	50%	52,178	42%	308,270	248,480	81%	355,020	70%	574,285
		AGENCY TOTALS:	1,795,984	2,676,061	149%	2,295,374	117%	14,267,425	13,690,455	96%	22,126,631	62%	32,846,594
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,766,946	2,409,526	87%	2,811,675	86%	24,589,368	22,401,855	91%	23,512,640	95%	35,022,194
		PART TIME TEMP PERSONNEL TOTALS	221,014	301,623	136%	312,803	96%	2,084,125	2,438,783	117%	2,684,889	91%	4,094,754
		OVERTIME TOTALS	1,675	14,519	867%	1,956	742%	27,410	47,159	172%	19,626	240%	30,900
		BENEFITS TOTALS	1,482,850	1,412,645	95%	1,693,175	83%	12,230,248	10,964,105	90%	13,714,173	80%	20,327,901
		CONSULTANTS TOTALS	0	8,491	0%	27,208	31%	69,578	144,139	207%	428,453	34%	599,102
		CURRENT EXPENSE TOTALS	99,213	85,186	86%	134,148	64%	1,419,769	1,421,396	100%	1,315,361	108%	1,984,365
		AGENCY TOTALS:	5,067,745	4,795,570	95%	6,191,136	77%	46,975,238	47,777,063	102%	51,061,785	94%	81,093,610
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	104,540	77,096	74%	101,476	76%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,000	0	0%	0	0%	10,228	3,303	32%	1	600,545%	1
		BENEFITS TOTALS	6,314	4,764	75%	4,951	96%	52,986	38,220	72%	41,549	92%	61,546
		CURRENT EXPENSE TOTALS	1,493	506	34%	1,557	32%	7,100	5,484	77%	7,408	74%	12,500
		AGENCY TOTALS:	476,320	343,467	72%	335,303	102%	24,713,951	21,899,212	89%	21,864,679	100%	24,050,649
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	354	381	108%	369	103%	3,164	3,389	107%	3,298	103%	4,859
		BENEFITS TOTALS	27	29	107%	28	103%	242	259	107%	252	103%	371
		CURRENT EXPENSE TOTALS	157	426	271%	115	371%	1,081	928	86%	789	118%	1,335
		ALL OTHER	0	0	0%	0	0%	423	356	84%	923	39%	1,912
		AGENCY TOTALS:	538	836	155%	512	163%	4,911	4,932	100%	5,262	94%	8,477



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	11,356	7,786	69%	11,025	71%	104,540	77,096	74%	101,476	76%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,354	381	28%	369	103%	13,392	6,692	50%	3,299	203%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,341	4,793	76%	4,979	96%	53,228	38,480	72%	41,801	92%	61,917
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,650	933	57%	1,672	56%	8,181	6,412	78%	8,197	78%	13,835
		ALL OTHER TOTALS	456,157	330,411	72%	317,770	104%	24,539,521	21,775,465	89%	21,715,168	100%	23,825,208
		DEPARTMENT TOTALS	476,858	344,303	72%	335,815	103%	24,718,861	21,904,145	89%	21,869,941	100%	24,059,126
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	603,930	582,555	96%	622,325	94%	5,579,464	5,309,826	95%	5,784,599	92%	8,236,540
		PART TIME TEMP PERSONNEL TOTALS	9,282	8,101	87%	13,926	58%	84,746	77,525	91%	141,313	55%	195,402
		OVERTIME TOTALS	12,637	2,352	19%	13,752	17%	146,433	129,067	88%	115,512	112%	164,201
		BENEFITS TOTALS	282,221	261,507	93%	277,466	94%	2,331,790	2,072,441	89%	2,285,754	91%	3,324,997
		CONSULTANTS TOTALS	19,951	36,926	185%	48,878	76%	183,076	253,856	139%	404,394	63%	787,087
		CURRENT EXPENSE TOTALS	25,497	22,686	89%	38,027	60%	247,544	226,607	92%	256,875	88%	442,484
		ALL OTHER	876,325	748,001	85%	1,685,196	44%	9,010,977	9,288,960	103%	17,055,269	54%	27,473,560
		AGENCY TOTALS:	1,829,843	1,662,127	91%	2,699,570	62%	17,584,030	17,358,283	99%	26,043,717	67%	40,624,270
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	275,797	287,962	104%	329,332	87%	2,499,198	2,564,388	103%	2,984,946
PART TIME TEMP PERSONNEL TOTALS	30,149			22,732	75%	37,526	61%	246,565	251,566	102%	334,402	75%	475,250
BENEFITS TOTALS	150,440			148,886	99%	169,299	88%	1,222,025	1,163,752	95%	1,372,786	85%	2,003,636
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	13,535			16,092	119%	16,659	97%	117,604	114,473	97%	144,384	79%	337,369
ALL OTHER	6,946,889			1,727,294	25%	537,231	322%	11,840,717	13,637,983	115%	1,872,947	728%	2,474,861
AGENCY TOTALS:	7,416,810			2,202,964	30%	1,090,046	202%	15,926,109	17,732,162	111%	6,709,467	264%	9,592,786
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	649,581	638,867	98%	650,584	98%	6,468,151	5,653,105	87%	6,487,439	87%	9,148,247
		PART TIME TEMP PERSONNEL TOTALS	28,840	30,803	107%	36,799	84%	176,728	140,186	79%	257,192	55%	450,667
		BENEFITS TOTALS	306,897	290,627	95%	287,469	101%	2,642,306	2,255,334	85%	2,482,024	91%	3,588,386
		CONSULTANTS TOTALS	20,903	11,597	55%	18,722	62%	449,988	329,630	73%	429,664	77%	666,118
		CURRENT EXPENSE TOTALS	31,553	16,687	53%	35,674	47%	165,229	91,464	55%	220,483	41%	364,397
		ALL OTHER	220,997	308,392	140%	489,217	63%	1,098,788	1,227,300	112%	3,390,436	36%	5,586,558
		AGENCY TOTALS:	1,258,771	1,296,974	103%	1,518,463	85%	11,001,190	9,697,018	88%	13,267,237	73%	19,804,373
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	996,412	930,974	93%	1,017,787	91%	9,082,584	8,606,840	95%	9,252,675	93%	13,344,994
		PART TIME TEMP PERSONNEL TOTALS	388,957	482,637	124%	456,466	106%	4,448,878	5,061,115	114%	5,178,963	98%	7,117,627
		OVERTIME TOTALS	82,457	113,871	138%	113,899	100%	801,176	812,033	101%	1,182,491	69%	1,721,017
		BENEFITS TOTALS	621,171	582,900	94%	607,803	96%	5,141,539	4,623,213	90%	5,066,607	91%	7,370,813
		CONSULTANTS TOTALS	19,065	0	0%	50,936	0%	19,065	0	0%	50,936	0%	50,936
		CURRENT EXPENSE TOTALS	297,465	408,534	137%	336,047	122%	2,397,191	2,661,042	111%	2,872,024	93%	4,935,065
		ALL OTHER	1,041,165	725,546	70%	1,509,610	48%	6,657,539	6,646,662	100%	9,966,462	67%	13,617,015
		AGENCY TOTALS:	3,446,691	3,244,461	94%	4,092,549	79%	28,547,971	28,410,906	100%	33,570,157	85%	48,157,467
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	48,915	39,649	81%	54,530	73%	434,272	401,475	92%	470,810	85%	688,842
		PART TIME TEMP PERSONNEL TOTALS	16,145	13,200	82%	14,726	90%	152,360	138,799	91%	123,060	113%	183,184
		OVERTIME TOTALS	0	140	0%	8	1,681%	140	140	100%	475	29%	508
		BENEFITS TOTALS	26,137	20,676	79%	25,042	83%	209,153	179,174	86%	200,448	89%	295,087
		CONSULTANTS TOTALS	1,345	9,137	679%	3,574	256%	2,950	18,437	625%	18,760	98%	31,523
		CURRENT EXPENSE TOTALS	6,956	7,934	114%	9,997	79%	52,277	87,985	168%	81,695	108%	124,420
		ALL OTHER	10,728	15,317	143%	23,405	65%	203,987	307,480	151%	279,015	110%	791,844
		AGENCY TOTALS:	110,226	106,054	96%	131,282	81%	1,055,139	1,133,490	107%	1,174,264	97%	2,115,408



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	145,379	141,010	97%	152,820	92%	1,355,722	1,288,980	95%	1,411,118	91%	2,045,205
		PART TIME TEMP PERSONNEL TOTALS	9,498	13,318	140%	12,192	109%	99,876	124,429	125%	128,211	97%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	88,745	84,010	95%	81,505	103%	727,550	645,229	89%	668,195	97%	977,140
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		CURRENT EXPENSE TOTALS	23,234	23,415	101%	63,625	37%	208,459	424,730	204%	570,842	74%	1,178,960
		ALL OTHER	205,916	275,602	134%	291,140	95%	1,986,411	2,018,073	102%	2,970,545	68%	4,521,369
		AGENCY TOTALS:	472,773	537,355	114%	601,908	89%	4,378,130	4,501,441	103%	5,754,971	78%	8,914,289
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,423	20,629	101%	21,467	96%	183,764	186,862	102%	193,160	97%	279,753
		BENEFITS TOTALS	9,538	9,365	98%	9,395	100%	78,783	73,235	93%	77,597	94%	112,960
		CURRENT EXPENSE TOTALS	763	613	80%	464	132%	4,845	4,510	93%	2,944	153%	6,339
		ALL OTHER	2,498	4,377	175%	1,462	299%	13,587	42,893	316%	9,395	457%	25,587
		AGENCY TOTALS:	33,222	34,983	105%	32,787	107%	280,978	307,500	109%	283,095	109%	424,639
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	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	271,558	232,835	86%	241,247	97%	2,618,251	2,135,393	82%	2,478,189	86%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
		OVERTIME TOTALS	644	953	148%	3,125	30%	14,632	6,967	48%	69,614	10%	70,538
		BENEFITS TOTALS	136,089	131,086	96%	130,200	101%	1,098,720	947,775	86%	1,085,291	87%	1,601,760
		CONSULTANTS TOTALS	8,008	7,325	91%	0	0%	55,306	73,552	133%	0	0%	157,744
		CURRENT EXPENSE TOTALS	18,836	18,118	96%	26,267	69%	210,882	163,909	78%	306,210	54%	415,675
		ALL OTHER	3,452,999	128,997	4%	1,016,636	13%	31,471,264	11,526,812	37%	8,974,397	128%	13,188,295
		AGENCY TOTALS:	3,888,135	519,313	13%	1,418,726	37%	35,469,054	14,854,408	42%	12,923,701	115%	18,990,522
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,135,025	1,133,707	100%	1,176,413	96%	9,721,585	10,043,866	103%	10,077,814	100%	14,991,968
		PART TIME TEMP PERSONNEL TOTALS	86,605	39,173	45%	85,314	46%	701,347	662,863	95%	690,962	96%	735,496
		OVERTIME TOTALS	-10,864	15,111	0%	-11,268	0%	172,610	182,791	106%	185,015	99%	116,180
		BENEFITS TOTALS	637,177	610,320	96%	611,797	100%	5,059,351	4,715,965	93%	4,858,050	97%	7,137,692
		CONSULTANTS TOTALS	8,050	10,850	135%	10,541	103%	241,871	209,304	87%	279,974	75%	326,890
		CURRENT EXPENSE TOTALS	61,419	61,523	100%	69,058	89%	527,553	637,492	121%	586,878	109%	924,030
		ALL OTHER	284,554	171,166	60%	324,449	53%	2,216,731	2,021,082	91%	2,539,135	80%	3,582,393
		AGENCY TOTALS:	2,201,965	2,041,848	93%	2,266,303	90%	18,641,048	18,473,364	99%	19,217,827	96%	27,814,649
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	26,855	0	0%	3,311	0%	288,247	45,658	16%	32,164	142%	45,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	184	0	0%	0	0%	12,750	0	0%	0	0%	0
		BENEFITS TOTALS	12,480	0	0%	1,360	0%	124,666	21,147	17%	13,581	156%	18,788
		CURRENT EXPENSE TOTALS	444	0	0%	8	0%	6,016	151	3%	105	143%	150
		ALL OTHER	1,160	0	0%	36,389	0%	40,453	306,323	757%	291,110	105%	436,666
		AGENCY TOTALS:	41,123	0	0%	41,067	0%	472,133	373,279	79%	336,961	111%	501,262
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,580	100%	23,530	96%	203,720	204,121	100%	211,603	96%	305,798
		PART TIME TEMP PERSONNEL TOTALS	9,296	9,680	104%	8,965	108%	97,639	105,606	108%	359,742	29%	401,000
		OVERTIME TOTALS	4,328	3,027	70%	5,243	58%	42,889	44,771	104%	47,980	93%	70,000
		BENEFITS TOTALS	14,146	13,774	97%	15,891	87%	119,022	114,098	96%	133,782	85%	195,118
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	83,334	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	624,001	0%	936,001
		ALL OTHER	0	0	0%	27,667	0%	-3,237,322	-97,518	0%	221,337	-44%	332,005
		AGENCY TOTALS:	50,350	49,061	97%	169,714	29%	-2,774,053	371,079	0%	1,681,778	22%	2,364,923



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	95,403	87,528	92%	103,572	85%	847,805	813,654	96%	922,482	88%	1,341,278
		PART TIME TEMP PERSONNEL TOTALS	9,594	6,011	63%	12,652	48%	89,708	47,786	53%	116,939	41%	175,485
		OVERTIME TOTALS	1,063	0	0%	1,295	0%	8,584	2,197	26%	14,860	15%	22,508
		BENEFITS TOTALS	52,705	45,563	86%	53,807	85%	430,194	357,335	83%	439,587	81%	641,219
		CONSULTANTS TOTALS	8,917	0	0%	558	0%	136,609	14,096	10%	8,555	165%	14,096
		CURRENT EXPENSE TOTALS	8,154	10,345	127%	8,224	126%	79,268	76,556	97%	78,688	97%	135,774
		ALL OTHER	47,316	89,516	189%	81,805	109%	395,577	817,370	207%	695,430	118%	1,443,732
		AGENCY TOTALS:	223,152	238,963	107%	261,915	91%	1,987,745	2,128,994	107%	2,276,541	94%	3,774,092
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	16,421	95%	140,580	142,329	101%	147,211	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	408	0%	2,050	750	37%	5,575	13%	7,751
		BENEFITS TOTALS	9,039	9,401	104%	8,605	109%	72,790	67,812	93%	69,298	98%	103,346
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	615	499	81%	770	65%	4,952	4,411	89%	6,198	71%	9,135
		ALL OTHER	3,025	2,961	98%	3,392	87%	27,545	26,882	98%	31,791	85%	48,495
		AGENCY TOTALS:	28,510	28,542	100%	29,596	96%	247,917	242,184	98%	260,073	93%	381,620
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	378,791	380,392	100%	429,560	89%	3,238,054	3,398,861	105%	3,665,384	93%	5,258,198
		PART TIME TEMP PERSONNEL TOTALS	898	1,724	192%	1,196	144%	143,516	15,966	11%	22,410	71%	38,253
		BENEFITS TOTALS	185,976	172,630	93%	196,925	88%	1,486,881	1,360,028	91%	1,515,908	90%	2,199,529
		CONSULTANTS TOTALS	12,881	121,051	940%	132,705	91%	533,366	1,260,288	236%	1,338,524	94%	2,338,384
		CURRENT EXPENSE TOTALS	11,688	27,912	239%	12,982	215%	79,108	84,816	107%	88,227	96%	184,957
		ALL OTHER	600,324	763,904	127%	1,149,912	66%	6,519,302	5,262,161	81%	15,770,808	33%	21,262,996
		AGENCY TOTALS:	1,190,559	1,467,612	123%	1,923,280	76%	12,000,225	11,382,119	95%	22,401,261	51%	31,282,317
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,576	68,031	91%	66,638	102%	690,624	656,532	95%	617,766	106%	892,745
		PART TIME TEMP PERSONNEL TOTALS	3,050	1,206	40%	2,217	54%	30,335	18,955	62%	26,018	73%	35,000
		OVERTIME TOTALS	0	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	31,703	27,517	87%	26,242	105%	264,314	230,393	87%	219,501	105%	324,527
		CURRENT EXPENSE TOTALS	2,152	1,027	48%	2,426	42%	17,326	10,635	61%	18,652	57%	34,200
		ALL OTHER	21,009	13,072	62%	24,237	54%	138,013	126,369	92%	151,645	83%	242,411
		AGENCY TOTALS:	132,490	110,852	84%	121,760	91%	1,141,314	1,042,882	91%	1,033,581	101%	1,528,883
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	0	0%	0	0%	52,197	0	0%	0	0%	0
		BENEFITS TOTALS	3,719	0	0%	0	0%	35,606	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,708	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	200	0	0%	0	0%	2,282	0	0%	0	0%	0
		ALL OTHER	672	0	0%	0	0%	5,749	0	0%	0	0%	0
		AGENCY TOTALS:	10,415	0	0%	0	0%	99,542	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,028	24,226	101%	25,428	95%	212,845	221,866	104%	225,191	99%	327,308
		PART TIME TEMP PERSONNEL TOTALS	100	250	250%	157	159%	1,650	2,070	125%	2,588	80%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	174	0%	261
		BENEFITS TOTALS	12,204	12,439	102%	12,649	98%	100,463	95,891	95%	104,122	92%	151,659
		CURRENT EXPENSE TOTALS	2,072	2,079	100%	2,608	80%	18,197	16,789	92%	22,903	73%	35,448
		ALL OTHER	12,153	6,187	51%	17,343	36%	70,443	69,389	99%	100,083	69%	152,887
		AGENCY TOTALS:	50,556	45,182	89%	58,206	78%	403,598	406,004	101%	455,061	89%	671,562
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	679,418	727,126	107%	789,742	92%	6,404,807	6,765,831	106%	7,385,191	92%	10,688,422
		PART TIME TEMP PERSONNEL TOTALS	268,299	294,300	110%	341,252	86%	3,307,574	3,679,762	111%	3,911,011	94%	4,953,909
		OVERTIME TOTALS	0	-4,415	0%	7,161	-62%	21,716	32,930	152%	92,692	36%	125,931
		BENEFITS TOTALS	403,053	419,674	104%	447,321	94%	3,458,203	3,383,167	98%	3,885,836	87%	5,643,647
		CONSULTANTS TOTALS	2,280	1,360	60%	5,524	25%	21,710	18,675	86%	45,683	41%	70,408
		CURRENT EXPENSE TOTALS	363,582	378,014	104%	353,493	107%	3,563,625	3,583,953	101%	3,726,967	96%	5,278,907
		ALL OTHER	2,116,161	2,216,928	105%	4,471,999	50%	16,994,668	19,535,005	115%	37,482,288	52%	65,002,774
		AGENCY TOTALS:	3,832,792	4,032,988	105%	6,416,491	63%	33,772,303	36,999,323	110%	56,529,668	65%	91,763,996



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	642,851	261,781	41%	552,488	47%	5,893,769	4,464,973	76%	5,008,533	89%	7,208,434
		PART TIME TEMP PERSONNEL TOTALS	100	125	125%	216	58%	575	375	65%	1,319	28%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	384,059	471,871	123%	347,659	136%	3,125,936	2,438,142	78%	2,828,777	86%	4,106,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	36,074	26,001	72%	35,964	72%	1,044,963	214,440	21%	459,196	47%	837,325
		ALL OTHER	30,243	134,956	446%	56,823	238%	3,668,692	1,320,026	36%	1,499,321	88%	3,216,814
		AGENCY TOTALS:	1,093,326	894,733	82%	993,149	90%	13,733,935	8,437,956	61%	9,797,146	86%	15,371,068
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,189,852	4,057,729	97%	4,330,545	94%	39,673,382	37,992,751	96%	41,026,692	93%	59,193,354
		PART TIME TEMP PERSONNEL TOTALS	134,756	182,225	135%	293,319	62%	1,974,189	2,091,344	106%	2,513,134	83%	3,975,183
		OVERTIME TOTALS	187,436	180,896	97%	361,220	50%	2,189,326	2,297,805	105%	3,659,689	63%	5,539,516
		BENEFITS TOTALS	2,324,055	1,861,172	80%	2,322,141	80%	19,740,085	17,163,587	87%	19,738,535	87%	28,480,491
		CONSULTANTS TOTALS	44,811	11,342	25%	280,782	4%	350,113	708,982	203%	2,604,204	27%	9,420,720
		CURRENT EXPENSE TOTALS	669,815	628,069	94%	-1,504,066	0%	6,646,649	5,167,891	78%	22,745,676	23%	11,603,092
		ALL OTHER	3,601,449	6,722,408	187%	11,870,536	57%	30,096,743	36,886,316	123%	91,044,007	41%	141,976,067
		AGENCY TOTALS:	11,152,173	13,643,841	122%	17,954,477	76%	100,670,487	102,308,677	102%	183,331,937	56%	260,188,423
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	4,189,852	4,057,729	97%	4,330,545	94%	39,673,382	37,992,751	96%	41,026,692	93%	59,193,354
		PART TIME TEMP PERSONNEL TOTALS	134,756	182,225	135%	293,319	62%	1,974,189	2,091,344	106%	2,513,134	83%	3,975,183
		OVERTIME TOTALS	187,436	180,896	97%	361,220	50%	2,189,326	2,297,805	105%	3,659,689	63%	5,539,516
		BENEFITS TOTALS	2,324,055	1,861,172	80%	2,322,141	80%	19,740,085	17,163,587	87%	19,738,535	87%	28,480,491
		CONSULTANTS TOTALS	44,811	11,342	25%	280,782	4%	350,113	708,982	203%	2,604,204	27%	9,420,720
		CURRENT EXPENSE TOTALS	669,815	628,069	94%	-1,504,066	0%	6,646,649	5,167,891	78%	22,745,676	23%	11,603,092
		ALL OTHER TOTALS	3,601,449	6,722,408	187%	11,870,536	57%	30,096,743	36,886,316	123%	91,044,007	41%	141,976,067
		DEPARTMENT TOTALS	11,152,173	13,643,841	122%	17,954,477	76%	100,670,487	102,308,677	102%	183,331,937	56%	260,188,423
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	254,781	251,951	99%	322,515	78%	2,347,199	2,393,527	102%	2,938,077	81%	3,921,369
		PART TIME TEMP PERSONNEL TOTALS	13,597	18,685	137%	23,462	80%	158,364	138,255	87%	393,692	35%	498,447
		BENEFITS TOTALS	133,121	129,561	97%	154,329	84%	1,092,267	1,017,366	93%	1,268,810	80%	1,781,013
		CONSULTANTS TOTALS	3,725	34,725	932%	9,030	385%	48,449	189,048	390%	121,320	156%	259,342
		CURRENT EXPENSE TOTALS	61,403	82,638	135%	75,841	109%	592,400	573,451	97%	566,026	101%	933,651
		ALL OTHER	66,072	61,940	94%	559,571	11%	909,205	971,618	107%	3,961,767	25%	6,419,794
		AGENCY TOTALS:	532,699	579,501	109%	1,144,748	51%	5,147,884	5,283,265	103%	9,249,692	57%	13,813,616
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,792	52,090	114%	42,818	122%	421,777	403,400	96%	394,465	102%	564,064
		PART TIME TEMP PERSONNEL TOTALS	0	1,129	0%	1,285	88%	0	9,129	0%	10,283	89%	15,424
		BENEFITS TOTALS	22,752	21,998	97%	20,605	107%	188,658	162,580	86%	170,850	95%	247,475
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,352	1,164	86%	1,466	79%	12,077	7,122	59%	13,094	54%	20,500
		ALL OTHER	6,955	4,567	66%	7,477	61%	61,335	53,095	87%	62,260	85%	109,452
		AGENCY TOTALS:	76,852	80,947	105%	73,650	110%	684,623	635,327	93%	650,952	98%	956,915
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,447,216	5,158,419	95%	5,663,344	91%	48,760,607	47,152,003	97%	50,456,867	93%	72,852,795
		PART TIME TEMP PERSONNEL TOTALS	359,276	243,998	68%	328,893	74%	3,983,816	2,993,073	75%	3,664,551	82%	5,275,641
		OVERTIME TOTALS	1,771,971	1,085,927	61%	1,689,589	64%	5,649,633	4,507,175	80%	5,801,741	78%	8,258,270
		BENEFITS TOTALS	3,749,465	3,325,489	89%	3,487,164	95%	28,620,407	25,045,364	88%	26,604,479	94%	38,837,522
		CONSULTANTS TOTALS	785,909	770,390	98%	2,162,073	36%	14,085,429	10,766,099	76%	37,923,075	28%	61,592,665
		CURRENT EXPENSE TOTALS	3,537,087	5,089,143	144%	3,403,520	150%	30,066,242	31,458,915	105%	28,753,129	109%	47,858,025
		ALL OTHER	26,862,387	20,229,839	75%	282,536,997	7%	310,258,459	287,563,817	93%	1,868,518,824	15%	1,479,402,030
		AGENCY TOTALS:	42,513,311	35,903,206	84%	299,271,581	12%	441,424,593	409,486,445	93%	2,021,722,665	20%	1,714,076,949



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Department	Agency	Category	FEBRUARY FY11 ACTUAL	FEBRUARY FY12 ACTUAL	actual vs. prior yr	FEBRUARY 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	82,276	77,634	94%	88,761	87%	806,178	776,304	96%	861,800	90%	1,224,264
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	7,904	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	1,229	882	72%	4,000	22%	4,000
		BENEFITS TOTALS	38,874	37,528	97%	40,193	93%	334,099	305,370	91%	344,634	89%	496,845
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		CURRENT EXPENSE TOTALS	8,741	36,311	415%	30,649	118%	359,351	520,839	145%	935,467	56%	1,067,064
		ALL OTHER	1,283,581	231,464	18%	2,223,698	10%	76,529,625	114,290,851	149%	85,794,109	133%	179,254,464
		AGENCY TOTALS:	1,413,472	382,936	27%	2,384,915	16%	78,030,481	115,894,247	149%	87,952,914	132%	182,065,993
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%	66,666,667	0	0%	34,433,333	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	66,666,667	0	0%	34,433,333	0%	51,650,000
STATE TOTALS		331,180,729	291,393,026	88%	637,630,807	46%	3,383,923,892	3,087,287,488	91%	5,187,497,946	60%	6,957,022,754	



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

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Time: 1:01:12PM

Parameters:

Fiscal Year: 2012
Through Month YTD: FEBRUARY 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	71,075,251
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	25,027,824
Lapse Amount	-273,624
Total	6,957,022,754

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