



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

Department	Agency	Category	MARCH FY11 ACTUAL	MARCH FY12 ACTUAL	actual vs. prior yr	MARCH 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	5,646	0	0%	0	0%	76,703	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,424	-700	-49%	0	0%	7,233	0	0%	0	0%	0
		BENEFITS TOTALS	5,247	-54	-1%	0	0%	57,535	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	-5,502	0%	0	0%	10,076	-3,602	-36%	0	-4,002,222%	0
		CURRENT EXPENSE TOTALS	1,073	-185	-17%	0	-616,667%	15,291	0	0%	0	0%	1
		ALL OTHER	2,742	-135	-5%	0	0%	16,358	0	0%	0	0%	0
		AGENCY TOTALS:	16,132	-6,576	-41%	0	-21,920,00	183,195	-3,602	-2%	0	-783,043%	1
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,160,070	1,052,006	91%	1,164,001	90%	11,643,975	10,805,377	93%	11,677,305	93%	15,197,912
		PART TIME TEMP PERSONNEL TOTALS	99,910	121,302	121%	145,563	83%	1,020,977	1,134,159	111%	1,496,743	76%	1,866,146
		OVERTIME TOTALS	27,307	26,864	98%	43,943	61%	175,502	201,736	115%	262,697	77%	374,934
		BENEFITS TOTALS	652,886	591,325	91%	610,389	97%	5,958,121	5,191,552	87%	5,581,316	93%	7,271,165
		CONSULTANTS TOTALS	13,046	7,252	56%	57,783	13%	131,796	71,425	54%	526,894	14%	673,235
		CURRENT EXPENSE TOTALS	955,483	309,923	32%	253,761	122%	4,651,847	2,359,879	51%	2,888,751	82%	4,135,784
		ALL OTHER	8,207,079	7,085,865	86%	9,634,335	74%	68,792,861	70,543,616	103%	82,592,103	85%	101,796,671
		AGENCY TOTALS:	11,115,780	9,194,538	83%	11,909,776	77%	92,375,080	90,307,744	98%	105,025,810	86%	131,315,848
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	118,906	112,369	95%	109,667	102%	1,408,139	1,139,166	81%	1,228,587	93%	1,577,204
		PART TIME TEMP PERSONNEL TOTALS	4,673	98	2%	4,251	2%	55,048	39,040	71%	47,477	82%	61,975
		OVERTIME TOTALS	-69	0	0%	825	0%	10,093	360	4%	14,749	2%	17,515
		BENEFITS TOTALS	72,653	71,179	98%	60,897	117%	722,284	574,109	79%	605,593	95%	772,200
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	19,668	30,664	156%	28,992	106%	201,269	164,862	82%	306,945	54%	428,905
		ALL OTHER	89,741	200,289	223%	154,870	129%	1,445,700	1,108,578	77%	1,703,420	65%	2,383,327
		AGENCY TOTALS:	305,571	414,600	136%	359,542	115%	3,842,533	3,026,115	79%	3,907,146	77%	5,241,627
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	37,182	22,059	59%	25,146	88%	29,478
		PART TIME TEMP PERSONNEL TOTALS	0	375	0%	0	0%	2,175	2,175	100%	10,362	21%	14,650
		BENEFITS TOTALS	166	195	117%	77	255%	6,861	1,854	27%	3,161	59%	3,418
		CURRENT EXPENSE TOTALS	52	117	225%	93	125%	1,180	1,663	141%	2,108	79%	2,828
		ALL OTHER	12,467	185	1%	12,467	1%	29,685	36,696	124%	37,677	97%	38,278
		AGENCY TOTALS:	14,860	3,046	20%	14,107	22%	77,083	64,448	84%	78,454	82%	88,652
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	121,080	114,543	95%	111,137	103%	1,445,320	1,161,226	80%	1,253,733	93%	1,606,682
		PART TIME TEMP PERSONNEL TOTALS	4,673	473	10%	4,251	11%	57,223	41,215	72%	57,839	71%	76,625
		OVERTIME TOTALS	-69	0	0%	825	0%	10,093	360	4%	14,749	2%	17,515
		BENEFITS TOTALS	72,819	71,374	98%	60,973	117%	729,145	575,963	79%	608,753	95%	775,618
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	19,720	30,781	156%	29,085	106%	202,449	166,525	82%	309,053	54%	431,733
		ALL OTHER TOTALS	102,208	200,474	196%	167,337	120%	1,475,385	1,145,275	78%	1,741,098	66%	2,421,605
		DEPARTMENT TOTALS	320,430	417,646	130%	373,650	112%	3,919,615	3,090,562	79%	3,985,600	78%	5,330,279
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	205,574	194,884	95%	236,235	82%	2,126,463	2,047,954	96%	2,470,763	83%	3,174,180
		PART TIME TEMP PERSONNEL TOTALS	1,231	1,144	93%	1,469	78%	9,885	10,538	107%	11,793	89%	16,001
		BENEFITS TOTALS	112,350	103,345	92%	122,234	85%	1,034,040	924,354	89%	1,124,096	82%	1,451,243
		CURRENT EXPENSE TOTALS	5,495	4,741	86%	2,818	168%	203,940	50,355	25%	71,003	71%	86,096
		ALL OTHER	225,363	30,985	14%	321,792	10%	740,912	671,171	91%	852,160	79%	1,269,323
		AGENCY TOTALS:	550,012	335,099	61%	684,548	49%	4,115,240	3,704,372	90%	4,529,815	82%	5,996,843
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	558	0	0%	0	0%	10,251	0	0%	0	0%	0
		BENEFITS TOTALS	43	0	0%	0	0%	784	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	76	0	0%	0	0%	1,032	41	4%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	963	118	12%	157	75%	236
		AGENCY TOTALS:	677	0	0%	0	0%	13,030	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%	900	70%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	48	0%	69	70%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	23	4%	45
		ALL OTHER	0	0	0%	0	0%	1,360	828	61%	2,001	41%	2,201
		AGENCY TOTALS:	0	0	0%	108	0%	1,361	1,508	111%	2,992	50%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,265,115	0	0%	75	0%	31,478,525	0	0%	673	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,615,967	0	0%	2,222	0%	13,448,886	0	0%	19,995	0%	26,660
		OVERTIME TOTALS	32,777	0	0%	0	0%	502,976	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,872,423	0	0%	4,350	0%	16,474,643	0	0%	47,888	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	50	0	0%	0	0%	4,598	0	0%	0	0%	15
		ALL OTHER	157,725	0	0%	2,681,023	0%	503,013	24,852,998	4,941%	23,658,967	105%	32,049,353
		AGENCY TOTALS:	6,944,057	0	0%	2,687,669	0%	62,412,642	24,852,998	40%	23,727,523	105%	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
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,317,529	3,165,563	95%	3,391,476	93%	33,600,714	32,465,456	97%	34,123,928	95%	44,416,699
		PART TIME TEMP PERSONNEL TOTALS	29,229	35,512	121%	35,567	100%	301,587	367,155	122%	395,450	93%	560,908
		OVERTIME TOTALS	294,895	307,500	104%	362,096	85%	3,088,772	3,679,491	119%	3,687,795	100%	4,864,703
		BENEFITS TOTALS	2,041,857	1,943,820	95%	2,009,681	97%	18,843,158	17,644,959	94%	18,511,138	95%	24,054,239
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	221,287	224,827	102%	255,624	88%	1,863,849	1,913,743	103%	2,223,380	86%	3,311,925
		ALL OTHER	2,071,015	1,959,234	95%	2,158,641	91%	18,846,142	17,039,894	90%	19,015,027	90%	28,521,472
		AGENCY TOTALS:	7,975,812	7,636,457	96%	8,213,085	93%	76,553,760	73,110,697	96%	77,956,717	94%	105,729,946
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	193,175	177,878	92%	210,082	85%	1,985,943	1,883,004	95%	2,155,092	87%	2,763,014
		PART TIME TEMP PERSONNEL TOTALS	3,083	2,791	91%	5,636	50%	35,109	16,074	46%	66,781	24%	90,821
		BENEFITS TOTALS	107,022	97,076	91%	103,127	94%	998,790	855,199	86%	966,656	88%	1,260,406
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,354	18,690	181%	16,620	112%	106,182	121,670	115%	188,657	64%	271,292
		ALL OTHER	91,461	74,151	81%	107,461	69%	1,577,811	1,654,159	105%	2,247,214	74%	2,886,254
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,378	9,620	103%	10,857	89%	135,212	98,218	73%	156,542	63%	193,206
		PART TIME TEMP PERSONNEL TOTALS	747	812	109%	1,804	45%	8,429	8,067	96%	20,361	40%	25,000
		BENEFITS TOTALS	6,034	5,849	97%	7,113	82%	65,168	51,112	78%	76,811	67%	96,934
		CONSULTANTS TOTALS	441	1,640	372%	2,146	76%	4,025	9,415	234%	19,584	48%	25,000
		CURRENT EXPENSE TOTALS	4,004	1,320	33%	4,769	28%	23,790	18,875	79%	28,336	67%	39,823
		ALL OTHER	14,534	8,412	58%	18,975	44%	153,728	96,272	63%	151,706	63%	212,803
AGENCY TOTALS:	35,138	27,652	79%	45,664	61%	390,352	281,959	72%	453,340	62%	592,766		



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EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	994,399	937,710	94%	1,288,884	73%	10,162,180	9,995,824	98%	12,811,100	78%	16,658,859
		PART TIME TEMP PERSONNEL TOTALS	18,111	19,647	108%	52,855	37%	144,271	229,047	159%	589,453	39%	901,135
		OVERTIME TOTALS	0	0	0%	3,915	0%	1,776	1,009	57%	60,425	2%	75,111
		BENEFITS TOTALS	529,788	490,729	93%	644,853	76%	4,831,461	4,444,793	92%	6,006,449	74%	7,831,247
		CONSULTANTS TOTALS	96,038	78,013	81%	260,588	30%	806,285	811,998	101%	2,322,344	35%	3,015,312
		CURRENT EXPENSE TOTALS	77,967	60,361	77%	188,114	32%	474,807	385,177	81%	1,142,469	34%	1,607,450
		ALL OTHER	553,520,030	555,484,465	100%	609,944,806	91%	1,129,321,543	1,174,365,451	104%	1,295,099,838	91%	1,441,968,511
		AGENCY TOTALS:	555,236,333	557,070,924	100%	612,384,015	91%	1,145,742,324	1,190,233,301	104%	1,318,032,078	90%	1,472,057,625
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,989	0	0%	0	0%	312,204	27,766	9%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,616	0	0%	0	0%	27,814	2,480	9%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	16,472	4,818	29%	0	0%	148,869	14,679	10%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,754	0	0%	7	0%	15,079	0	0%	97	0%	135
		ALL OTHER	696,664	0	0%	0	0%	4,307,169	-225	0%	0	0%	0
		AGENCY TOTALS:	750,496	4,818	1%	7	72,560%	4,811,135	44,700	1%	97	46,211%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,027,388	937,710	91%	1,288,884	73%	10,474,384	10,023,589	96%	12,811,100	78%	16,658,859
		PART TIME TEMP PERSONNEL TOTALS	20,727	19,647	95%	52,855	37%	172,084	231,528	135%	589,453	39%	901,135
		OVERTIME TOTALS	0	0	0%	3,915	0%	1,776	1,009	57%	60,425	2%	75,111
		BENEFITS TOTALS	546,261	495,547	91%	644,853	77%	4,980,330	4,459,472	90%	6,006,449	74%	7,831,247
		CONSULTANTS TOTALS	96,038	78,013	81%	260,588	30%	806,285	811,998	101%	2,322,344	35%	3,015,312
		CURRENT EXPENSE TOTALS	79,721	60,361	76%	188,121	32%	489,886	385,177	79%	1,142,566	34%	1,607,585
		ALL OTHER TOTALS	554,216,694	555,484,465	100%	609,944,806	91%	1,133,628,712	1,174,365,226	104%	1,295,099,838	91%	1,441,968,511
		DEPARTMENT TOTALS	555,986,830	557,075,742	100%	612,384,022	91%	1,150,553,459	1,190,278,000	103%	1,318,032,175	90%	1,472,057,760
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,181,408	965,411	82%	1,275,654	76%	11,749,834	11,352,257	97%	14,574,605	78%	17,539,310
		PART TIME TEMP PERSONNEL TOTALS	129,138	81,301	63%	207,736	39%	1,305,396	1,226,636	94%	1,767,277	69%	1,847,839
		OVERTIME TOTALS	20,133	1,027	5%	8,333	12%	472,736	22,818	5%	76,109	30%	101,166
		BENEFITS TOTALS	711,202	584,896	82%	644,481	91%	6,368,392	5,667,034	89%	5,727,938	99%	7,558,634
		CONSULTANTS TOTALS	1,940	0	0%	9,224	0%	71,016	3,736	5%	106,508	4%	133,633
		CURRENT EXPENSE TOTALS	465,167	220,775	47%	595,055	37%	3,404,469	2,073,527	61%	4,855,571	43%	6,353,827
		ALL OTHER	840,263	718,985	86%	2,275,460	32%	7,531,323	7,303,052	97%	12,498,781	58%	19,765,231
		AGENCY TOTALS:	3,349,252	2,572,395	77%	5,015,944	51%	30,903,167	27,649,059	89%	39,606,789	70%	53,299,641
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,034,397	1,842,320	91%	2,518,225	73%	20,457,700	18,735,380	92%	24,995,882	75%	32,589,093
		PART TIME TEMP PERSONNEL TOTALS	80,643	50,007	62%	141,389	35%	825,999	647,471	78%	1,471,474	44%	2,207,545
		OVERTIME TOTALS	15,949	23,540	148%	29,576	80%	194,083	217,973	112%	420,564	52%	533,877
		BENEFITS TOTALS	1,028,720	907,285	88%	1,339,040	68%	9,548,369	8,178,837	86%	12,182,788	67%	16,031,697
		CONSULTANTS TOTALS	0	1,053	0%	25,829	4%	191,342	61,419	32%	544,999	11%	640,701
		CURRENT EXPENSE TOTALS	132,506	142,748	108%	221,031	65%	1,218,143	1,393,259	114%	2,087,974	67%	3,023,612
		ALL OTHER	9,989,547	5,511,185	55%	23,337,921	24%	101,131,961	65,205,929	64%	179,474,358	36%	252,450,118
		AGENCY TOTALS:	13,281,762	8,478,138	64%	27,613,012	31%	133,567,597	94,440,268	71%	221,178,039	43%	307,476,642
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



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Department	Agency	Category	MARCH FY11 ACTUAL	MARCH FY12 ACTUAL	actual vs. prior yr	MARCH 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	2,034,397	1,842,320	91%	2,518,225	73%	20,457,700	18,735,380	92%	24,995,882	75%	32,589,093
		PART TIME TEMP PERSONNEL TOTALS	80,643	50,007	62%	141,389	35%	825,999	647,471	78%	1,471,474	44%	2,207,545
		OVERTIME TOTALS	15,949	23,540	148%	29,576	80%	194,083	217,973	112%	420,564	52%	533,877
		BENEFITS TOTALS	1,028,720	907,285	88%	1,339,040	68%	9,548,369	8,178,837	86%	12,182,788	67%	16,031,697
		CONSULTANTS TOTALS	0	1,053	0%	25,829	4%	191,342	61,419	32%	544,999	11%	640,701
		CURRENT EXPENSE TOTALS	132,506	142,748	108%	221,031	65%	1,217,947	1,393,259	114%	2,087,974	67%	3,023,612
		ALL OTHER TOTALS	9,989,547	5,511,185	55%	23,337,921	24%	101,144,569	65,205,929	64%	179,474,358	36%	252,450,118
		DEPARTMENT TOTALS	13,281,762	8,478,138	64%	27,613,012	31%	133,580,009	94,440,268	71%	221,178,039	43%	307,476,642
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	107,671	108,048	100%	112,112	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,668	1,014	61%	1,993	51%	9,372	11,183	119%	11,197	100%	15,000
		BENEFITS TOTALS	2,090	2,024	97%	2,068	98%	19,560	19,078	98%	19,356	99%	25,188
		CURRENT EXPENSE TOTALS	349	344	99%	515	67%	4,718	3,472	74%	6,952	50%	9,954
		ALL OTHER	2,750	2,750	100%	2,989	92%	24,844	24,871	100%	27,208	91%	36,174
		AGENCY TOTALS:	17,662	16,937	96%	18,815	90%	166,165	166,652	100%	176,826	94%	232,180
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	185,759	172,097	93%	233,229	74%	1,775,815	1,730,286	97%	2,026,593	85%	2,684,750
		PART TIME TEMP PERSONNEL TOTALS	10,785	18,928	176%	15,564	122%	128,738	155,909	121%	167,226	93%	225,057
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	91,685	86,902	95%	119,903	72%	809,838	743,586	92%	956,476	78%	1,255,965
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	11,263	7,065	63%	18,814	38%	76,400	73,201	96%	121,053	60%	200,480
		ALL OTHER	8,203,172	6,563,996	80%	11,956,457	55%	40,868,370	45,313,526	111%	54,452,136	83%	80,382,001
		AGENCY TOTALS:	8,502,665	6,848,989	81%	12,343,967	55%	43,661,660	48,019,624	110%	57,730,971	83%	84,776,368
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	684,712	689,195	101%	723,810	95%	7,106,904	7,212,116	101%	7,503,544	96%	9,696,913
		PART TIME TEMP PERSONNEL TOTALS	25,882	26,530	103%	30,885	86%	364,448	319,123	88%	442,995	72%	575,859
		OVERTIME TOTALS	44,202	26,795	61%	50,858	53%	399,040	399,036	100%	388,743	103%	487,526
		BENEFITS TOTALS	397,824	393,716	99%	391,356	101%	3,709,123	3,520,088	95%	3,626,252	97%	4,698,436
		CONSULTANTS TOTALS	26,556	86,786	327%	31,529	275%	144,019	187,910	130%	168,356	112%	256,460
		CURRENT EXPENSE TOTALS	154,872	124,784	81%	212,429	59%	1,258,602	1,204,278	96%	1,531,210	79%	2,256,791
		ALL OTHER	495,616	1,316,384	266%	870,264	151%	5,455,840	6,421,182	118%	8,710,236	74%	15,543,791
		AGENCY TOTALS:	1,829,664	2,664,190	146%	2,311,130	115%	18,437,977	19,263,734	104%	22,371,336	86%	33,515,776
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,267,801	1,284,529	101%	1,391,814	92%	12,463,913	12,971,429	104%	13,724,124	95%	17,912,895
		PART TIME TEMP PERSONNEL TOTALS	7,635	6,422	84%	7,645	84%	78,721	65,242	83%	78,826	83%	104,817
		OVERTIME TOTALS	4,126	3,466	84%	2,020	172%	42,416	41,882	99%	68,496	61%	95,083
		BENEFITS TOTALS	700,730	708,261	101%	698,688	101%	6,338,075	6,132,659	97%	6,329,284	97%	8,257,677
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,512	20,658	96%	24,266	85%	185,843	176,897	95%	219,799	80%	316,241
		ALL OTHER	8,162,873	6,703,508	82%	8,678,895	77%	66,865,358	59,850,216	90%	68,232,749	88%	92,229,398
AGENCY TOTALS:	10,164,677	8,726,844	86%	10,803,328	81%	85,974,325	79,238,326	92%	88,653,278	89%	118,916,111		
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,021,182	1,008,568	99%	1,041,886	97%	10,578,784	10,070,468	95%	10,706,910	94%	13,857,382
		PART TIME TEMP PERSONNEL TOTALS	26,691	61,931	232%	57,761	107%	309,292	629,648	204%	600,124	105%	783,983
		OVERTIME TOTALS	45,285	45,435	100%	61,780	74%	384,973	491,942	128%	504,910	97%	701,316
		BENEFITS TOTALS	556,409	543,257	98%	513,548	106%	5,202,411	4,682,649	90%	4,794,878	98%	6,227,231
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,868	38,512	102%	46,670	83%	350,852	368,551	105%	554,006	67%	728,330
		ALL OTHER	398,315	342,463	86%	603,384	57%	2,509,088	2,121,912	85%	3,769,516	56%	5,104,823
AGENCY TOTALS:	2,085,750	2,040,166	98%	2,325,029	88%	19,335,400	18,365,171	95%	20,930,345	88%	27,403,065		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,040,299	1,035,230	100%	1,190,174	87%	10,152,600	10,566,079	104%	11,613,830	91%	15,177,878
		PART TIME TEMP PERSONNEL TOTALS	7,057	12,996	184%	13,609	95%	79,411	105,420	133%	156,416	67%	204,779
		OVERTIME TOTALS	13,328	29,631	222%	33,249	89%	214,738	264,167	123%	544,386	49%	678,001
		BENEFITS TOTALS	649,979	656,646	101%	679,519	97%	5,731,873	5,675,795	99%	5,983,299	95%	7,864,767
		CONSULTANTS TOTALS	187,891	0	0%	236,179	0%	784,569	447,624	57%	337,057	133%	554,625
		CURRENT EXPENSE TOTALS	27,184	32,135	118%	32,691	98%	251,903	272,326	108%	383,123	71%	605,405
		ALL OTHER	7,031,066	4,819,847	69%	7,262,153	66%	61,065,094	53,125,273	87%	59,583,266	89%	80,540,153
		AGENCY TOTALS:	8,956,804	6,586,486	74%	9,447,574	70%	78,280,188	70,456,684	90%	78,601,377	90%	105,625,608
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	439,973	449,419	102%	492,355	91%	4,470,531	4,563,922	102%	4,944,741	92%	6,497,257
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	4,256	0	0%	978	0%	1,000
		BENEFITS TOTALS	229,346	236,188	103%	231,977	102%	2,081,063	2,046,086	98%	2,104,503	97%	2,757,324
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,133	8,925	44%	32,428	28%	121,848	100,984	83%	189,532	53%	297,560
		ALL OTHER	22,305,988	28,967,385	130%	32,360,519	90%	290,905,556	267,294,093	92%	305,850,476	87%	405,622,214
		AGENCY TOTALS:	22,995,439	29,661,916	129%	33,118,112	90%	297,583,255	274,005,085	92%	313,097,729	88%	415,185,355
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	123,166	111,579	91%	119,872	93%	1,223,712	1,166,051	95%	1,187,129	98%	1,523,698
		PART TIME TEMP PERSONNEL TOTALS	29,240	22,700	78%	37,551	60%	264,184	250,980	95%	284,547	88%	393,774
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	2	0%	2
		BENEFITS TOTALS	71,777	65,365	91%	69,084	95%	645,454	580,405	90%	598,051	97%	777,023
		CONSULTANTS TOTALS	50,862	600	1%	10,384	6%	92,260	9,641	10%	31,283	31%	38,554
		CURRENT EXPENSE TOTALS	21,651	10,976	51%	25,002	44%	131,011	105,297	80%	156,445	67%	217,012
		ALL OTHER	136,785	111,993	82%	140,666	80%	459,933	544,562	118%	610,377	89%	1,034,851
		AGENCY TOTALS:	433,481	323,214	75%	402,559	80%	2,816,254	2,656,937	94%	2,867,832	93%	3,984,914
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	915,823	1,017,366	111%	1,201,171	85%	9,253,948	10,058,294	109%	11,821,545	85%	15,341,957
		PART TIME TEMP PERSONNEL TOTALS	25,200	16,546	66%	39,697	42%	255,647	193,101	76%	406,566	47%	551,433
		OVERTIME TOTALS	10,976	8,089	74%	17,760	46%	116,346	115,526	99%	169,525	68%	231,451
		BENEFITS TOTALS	481,988	504,651	105%	550,366	92%	4,407,889	4,373,528	99%	4,975,331	88%	6,496,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	76,422	84,150	110%	149,502	56%	622,798	700,810	113%	1,388,252	50%	2,050,016
		ALL OTHER	5,407,079	2,798,983	52%	6,561,953	43%	43,429,924	38,265,762	88%	62,038,428	62%	84,351,123
		AGENCY TOTALS:	6,917,488	4,429,786	64%	8,520,450	52%	58,086,552	53,707,020	92%	80,799,648	66%	109,022,257
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	530,083	521,101	98%	564,058	92%	5,220,032	5,318,903	102%	5,551,996	96%	7,242,725
		PART TIME TEMP PERSONNEL TOTALS	2,742	2,556	93%	3,368	76%	37,737	32,296	86%	46,342	70%	59,555
		OVERTIME TOTALS	21,518	26,447	123%	25,619	103%	186,776	210,362	113%	215,854	97%	270,325
		BENEFITS TOTALS	322,110	304,950	95%	320,043	95%	2,901,840	2,645,416	91%	2,882,411	92%	3,749,102
		CONSULTANTS TOTALS	15,962	7,378	46%	20,313	36%	32,873	20,436	62%	41,833	49%	53,146
		CURRENT EXPENSE TOTALS	56,013	58,690	105%	49,463	119%	323,924	301,789	93%	302,586	100%	521,451
		ALL OTHER	156,081	80,882	52%	215,395	38%	789,608	1,128,150	143%	1,127,363	100%	1,928,731
		AGENCY TOTALS:	1,104,509	1,002,003	91%	1,198,258	84%	9,492,791	9,657,353	102%	10,168,385	95%	13,825,034
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	141,802	121,784	86%	137,301	89%	1,442,329	1,175,643	82%	1,299,060	90%	1,701,549
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	70,003	52,239	75%	47,929	109%	639,961	437,997	68%	432,886	101%	566,249
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	800	0%	750	107%	1,000
		CURRENT EXPENSE TOTALS	15,062	3,411	23%	24,238	14%	51,904	38,709	75%	78,546	49%	113,003
		ALL OTHER	9,410,736	10,375,196	110%	9,984,689	104%	79,440,101	80,132,339	101%	87,397,851	92%	117,604,040
AGENCY TOTALS:	9,637,602	10,552,629	109%	10,194,241	104%	81,574,477	81,785,488	100%	89,211,104	92%	119,987,851		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,875	210,562	99%	241,067	87%	2,152,620	2,154,613	100%	2,368,842	91%	3,094,573
		PART TIME TEMP PERSONNEL TOTALS	1,007	794	79%	1,250	64%	7,765	7,737	100%	11,250	69%	15,000
		OVERTIME TOTALS	1,640	1,955	119%	1,798	109%	20,754	20,142	97%	22,692	89%	27,909
		BENEFITS TOTALS	112,932	108,806	96%	107,494	101%	1,036,805	954,128	92%	984,991	97%	1,291,874
		CONSULTANTS TOTALS	13,637	15,930	117%	19,823	80%	156,839	180,273	115%	227,298	79%	307,175
		CURRENT EXPENSE TOTALS	8,651	10,868	126%	13,382	81%	55,332	80,349	145%	97,786	82%	152,455
		ALL OTHER	20,089,346	24,556,996	122%	21,759,090	113%	177,995,514	186,639,875	105%	194,779,482	96%	272,684,848
		AGENCY TOTALS:	20,440,087	24,905,910	122%	22,143,903	112%	181,425,629	190,037,118	105%	198,492,343	96%	277,573,835
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,477,810	2,054,694	83%	2,481,128	83%	25,228,179	22,473,939	89%	25,233,771	89%	32,498,848
		PART TIME TEMP PERSONNEL TOTALS	47,968	51,919	108%	70,277	74%	428,061	538,024	126%	623,903	86%	798,911
		OVERTIME TOTALS	92,487	43,181	47%	142,352	30%	856,928	764,769	89%	1,298,976	59%	1,696,482
		BENEFITS TOTALS	1,347,246	1,080,679	80%	1,236,785	87%	12,430,211	10,713,247	86%	11,426,078	94%	14,853,570
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	93,529	87,805	94%	101,906	86%	616,508	564,345	92%	666,185	85%	899,596
		ALL OTHER	2,699,218	2,023,782	75%	3,519,733	57%	9,274,634	7,759,861	84%	13,364,033	58%	17,096,596
		AGENCY TOTALS:	6,758,258	5,342,060	79%	7,552,182	71%	48,834,521	42,814,184	88%	52,612,945	81%	67,844,003
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,341,470	2,352,572	100%	2,656,434	89%	23,415,734	23,813,894	102%	25,898,859	92%	33,947,944
		PART TIME TEMP PERSONNEL TOTALS	20,411	21,997	108%	47,490	46%	187,877	235,466	125%	433,493	54%	615,278
		OVERTIME TOTALS	11,291	9,525	84%	22,017	43%	65,477	40,151	61%	152,539	26%	196,499
		BENEFITS TOTALS	1,211,142	1,194,305	99%	1,171,667	102%	10,965,588	10,418,077	95%	10,527,711	99%	13,870,328
		CONSULTANTS TOTALS	61,500	35,640	58%	63,103	56%	369,827	332,400	90%	383,921	87%	534,659
		CURRENT EXPENSE TOTALS	181,604	303,449	167%	235,241	129%	1,917,687	1,802,485	94%	2,335,333	77%	3,347,968
		ALL OTHER	43,106,122	62,221,579	144%	53,498,300	116%	589,227,862	469,111,809	80%	481,230,854	97%	644,961,330
		AGENCY TOTALS:	46,933,541	66,139,069	141%	57,694,252	115%	626,150,052	505,754,283	81%	520,962,708	97%	697,474,006
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,512,284	10,167,406	97%	11,517,261	88%	105,602,382	104,333,236	99%	114,350,807	91%	148,796,706
		PART TIME TEMP PERSONNEL TOTALS	167,952	197,861	118%	279,481	71%	1,648,876	2,057,914	125%	2,650,976	78%	3,539,540
		OVERTIME TOTALS	200,651	167,729	84%	306,596	55%	1,892,364	1,948,941	103%	2,978,358	65%	3,898,068
		BENEFITS TOTALS	5,753,661	5,455,348	95%	5,627,099	97%	52,381,171	48,659,987	93%	51,039,424	95%	66,711,422
		CONSULTANTS TOTALS	329,853	59,548	18%	349,884	17%	1,436,368	991,174	69%	1,022,142	97%	1,489,159
		CURRENT EXPENSE TOTALS	559,628	659,577	118%	734,789	90%	4,629,610	4,512,542	97%	6,371,593	71%	9,249,036
		ALL OTHER TOTALS	118,903,607	143,002,614	120%	144,584,776	99%	1,321,962,673	1,165,973,853	88%	1,277,984,394	91%	1,723,158,108
		DEPARTMENT TOTALS	136,427,637	159,710,083	117%	163,399,887	98%	1,489,553,443	1,328,477,647	89%	1,456,397,694	91%	1,956,842,039
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	28,084	26,395	94%	27,750	95%	283,620	272,882	96%	280,247	97%	365,267
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	23,237	0%	30,983
		BENEFITS TOTALS	12,106	10,376	86%	11,068	94%	112,699	95,278	85%	102,979	93%	134,019
		CURRENT EXPENSE TOTALS	22,416	-342	-2%	26,588	-1%	158,557	65,037	41%	193,459	34%	205,111
		ALL OTHER	60,531	64,341	106%	153,898	42%	2,147,453	2,213,752	103%	5,213,732	42%	5,898,250
		AGENCY TOTALS:	123,137	100,770	82%	221,886	45%	2,702,329	2,646,949	98%	5,813,654	46%	6,633,630
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,633	22,951	77%	24,548	93%	302,284	245,030	81%	250,412	98%	320,781
		PART TIME TEMP PERSONNEL TOTALS	973	2,835	291%	2,778	102%	9,442	21,589	229%	26,968	80%	35,000
		BENEFITS TOTALS	13,205	10,685	81%	10,064	106%	128,112	90,063	70%	97,641	92%	124,459
		CURRENT EXPENSE TOTALS	1,099	834	76%	502	166%	11,252	3,491	31%	5,144	68%	8,669
		ALL OTHER	10,572	5,379	51%	10,635	51%	52,471	46,216	88%	55,699	83%	71,973
		AGENCY TOTALS:	55,480	42,684	77%	48,527	88%	503,561	406,389	81%	435,864	93%	560,882
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,735,239	1,645,413	95%	1,847,368	89%	17,532,675	16,873,244	96%	18,646,051	90%	24,319,110
		PART TIME TEMP PERSONNEL TOTALS	10,802	13,338	123%	13,399	100%	106,450	100,870	95%	132,036	76%	169,080
		OVERTIME TOTALS	23,727	32,421	137%	29,555	110%	239,245	222,409	93%	298,010	75%	387,506
		BENEFITS TOTALS	825,262	763,609	93%	780,258	98%	7,599,196	6,806,465	90%	7,184,785	95%	9,358,001
		CONSULTANTS TOTALS	631,461	902,705	143%	767,237	118%	6,244,757	6,174,154	99%	7,809,529	79%	10,309,781
		CURRENT EXPENSE TOTALS	9,688	21,514	222%	17,772	121%	123,601	90,091	73%	242,807	37%	304,177
		ALL OTHER	962,132	1,300,026	135%	1,809,411	72%	9,904,659	9,261,112	94%	16,178,278	57%	22,176,098
		AGENCY TOTALS:	4,198,312	4,679,026	111%	5,264,999	89%	41,750,582	39,528,345	95%	50,491,494	78%	67,023,753



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	368,162	352,092	96%	407,315	86%	3,638,557	3,611,334	99%	4,030,341	90%	5,258,919
		PART TIME TEMP PERSONNEL TOTALS	0	528	0%	1,581	33%	0	528	0%	14,231	4%	18,974
		BENEFITS TOTALS	172,216	157,369	91%	180,638	87%	1,584,000	1,428,118	90%	1,662,416	86%	2,164,996
		CONSULTANTS TOTALS	0	33,898	0%	111,143	30%	30,435	381,660	1,254%	1,369,005	28%	1,702,435
		CURRENT EXPENSE TOTALS	9,552	6,676	70%	11,822	56%	69,188	67,691	98%	89,157	76%	136,140
		ALL OTHER	110,133	39,163	36%	153,621	25%	1,181,946	796,052	67%	1,309,758	61%	1,789,511
		AGENCY TOTALS:	660,063	589,726	89%	866,121	68%	6,504,126	6,285,383	97%	8,474,907	74%	11,070,976
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	404,488	438,899	109%	485,202	90%	4,067,464	4,177,811	103%	4,926,689	85%	6,360,311
		PART TIME TEMP PERSONNEL TOTALS	4,435	11,395	257%	24,796	46%	24,292	51,929	214%	80,653	64%	122,000
		OVERTIME TOTALS	28,843	20,035	69%	48,114	42%	214,260	179,220	84%	338,790	53%	466,000
		BENEFITS TOTALS	263,757	261,947	99%	296,306	88%	2,444,072	2,208,800	90%	2,752,211	80%	3,482,592
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,539	41,281	175%	31,990	129%	269,045	213,561	79%	309,444	69%	411,166
		AGENCY TOTALS:	2,100,587	1,822,432	87%	3,162,953	58%	16,002,595	14,948,692	93%	24,665,188	61%	31,872,509
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	15,428	23,869	155%	27,132	88%	150,520	248,187	165%	264,714	94%	346,109
		PART TIME TEMP PERSONNEL TOTALS	1,076	1,668	155%	5,439	31%	7,316	25,534	349%	36,966	69%	55,312
		OVERTIME TOTALS	0	0	0%	417	0%	0	2,772	0%	3,750	74%	5,000
		BENEFITS TOTALS	11,145	20,107	180%	16,620	121%	97,896	145,781	149%	145,993	100%	191,065
		CONSULTANTS TOTALS	75	5,752	7,669%	7,594	76%	325	8,758	2,695%	32,908	27%	40,502
		CURRENT EXPENSE TOTALS	6,834	7,238	106%	8,241	88%	69,598	83,438	120%	83,931	99%	159,173
		AGENCY TOTALS:	56,603	68,205	120%	91,707	74%	422,021	632,400	150%	719,089	88%	988,707
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	419,916	462,768	110%	512,334	90%	4,217,984	4,425,998	105%	5,191,403	85%	6,706,420
		PART TIME TEMP PERSONNEL TOTALS	5,511	13,063	237%	30,235	43%	31,608	77,463	245%	117,619	66%	177,312
		OVERTIME TOTALS	28,843	20,035	69%	48,530	41%	214,260	181,992	85%	342,540	53%	471,000
		BENEFITS TOTALS	274,901	282,054	103%	312,926	90%	2,541,968	2,354,581	93%	2,898,203	81%	3,673,657
		CONSULTANTS TOTALS	75	5,752	7,669%	7,594	76%	325	8,758	2,695%	32,908	27%	40,502
		CURRENT EXPENSE TOTALS	30,373	48,519	160%	40,231	121%	338,643	296,999	88%	393,374	76%	570,339
		AGENCY TOTALS:	2,157,191	1,890,637	88%	3,254,660	58%	16,424,616	15,581,092	95%	25,384,277	61%	32,861,215
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,599,914	2,365,798	91%	2,757,461	86%	27,189,282	24,767,653	91%	26,282,667	94%	35,040,241
		PART TIME TEMP PERSONNEL TOTALS	233,253	316,617	136%	330,896	96%	2,317,378	2,755,400	119%	3,010,213	92%	4,089,274
		OVERTIME TOTALS	1,576	9,345	593%	2,103	444%	28,985	56,504	195%	21,729	260%	30,900
		BENEFITS TOTALS	1,453,008	1,383,611	95%	1,681,913	82%	13,683,256	12,347,716	90%	15,396,787	80%	20,328,924
		CONSULTANTS TOTALS	16,298	34,958	214%	62,589	56%	85,876	179,097	209%	491,042	36%	599,102
		CURRENT EXPENSE TOTALS	150,931	80,685	53%	158,920	51%	1,570,700	1,502,082	96%	1,476,677	102%	1,987,960
		AGENCY TOTALS:	7,007,085	6,517,992	93%	7,968,610	82%	53,982,323	54,295,055	101%	59,268,339	92%	81,426,813
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	115,897	84,883	73%	112,501	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	966	0	0%	0	0%	11,194	3,303	30%	1	550,500%	1
		BENEFITS TOTALS	6,311	4,764	75%	4,949	96%	59,297	42,984	72%	46,498	92%	61,546
		CURRENT EXPENSE TOTALS	1,133	553	49%	1,182	47%	8,233	6,037	73%	8,590	70%	12,500
		AGENCY TOTALS:	677,341	280,676	41%	508,064	55%	25,391,292	22,179,889	87%	22,557,000	98%	24,352,196
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	367	96%	397	92%	3,545	3,756	106%	3,696	102%	4,859
		BENEFITS TOTALS	29	28	97%	30	92%	271	287	106%	282	102%	371
		CURRENT EXPENSE TOTALS	72	82	114%	53	156%	1,153	1,010	88%	842	120%	1,335
		AGENCY TOTALS:	683	478	70%	943	51%	5,593	5,410	97%	6,206	87%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	115,897	84,883	73%	112,501	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,347	367	27%	397	92%	14,740	7,059	48%	3,696	191%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,340	4,792	76%	4,979	96%	59,568	43,271	73%	46,780	92%	61,917
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,205	635	53%	1,235	51%	9,386	7,047	75%	9,432	75%	13,835
		ALL OTHER TOTALS	657,775	267,573	41%	491,371	54%	25,197,295	22,043,038	87%	22,390,796	98%	24,126,755
		DEPARTMENT TOTALS	678,024	281,154	41%	509,007	55%	25,396,885	22,185,298	87%	22,563,205	98%	24,360,673
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	598,586	565,878	95%	615,238	92%	6,178,050	5,875,704	95%	6,399,837	92%	8,236,540
		PART TIME TEMP PERSONNEL TOTALS	10,465	9,388	90%	14,887	63%	95,211	86,913	91%	156,201	56%	195,402
		OVERTIME TOTALS	15,199	2,158	14%	13,746	16%	161,633	131,225	81%	129,258	102%	164,201
		BENEFITS TOTALS	282,653	255,431	90%	277,478	92%	2,614,443	2,327,872	89%	2,563,232	91%	3,324,997
		CONSULTANTS TOTALS	31,165	17,113	55%	83,093	21%	214,241	270,968	126%	487,487	56%	787,087
		CURRENT EXPENSE TOTALS	24,753	15,396	62%	37,863	41%	272,297	242,003	89%	294,739	82%	442,484
		ALL OTHER	728,566	602,116	83%	1,577,533	38%	9,739,543	9,891,076	102%	18,528,100	53%	27,359,581
		AGENCY TOTALS:	1,691,387	1,467,479	87%	2,619,838	56%	19,275,418	18,825,762	98%	28,558,853	66%	40,510,291
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	259,604	279,143	108%	309,893	90%	2,758,802	2,843,531	103%	3,294,839	86%	4,301,669
		PART TIME TEMP PERSONNEL TOTALS	28,800	23,495	82%	35,880	65%	275,366	275,061	100%	370,282	74%	475,250
		BENEFITS TOTALS	144,963	147,735	102%	162,912	91%	1,366,988	1,311,487	96%	1,535,698	85%	2,003,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	95,916	17,766	19%	116,512	15%	213,519	132,239	62%	260,896	51%	337,369
		ALL OTHER	156,296	57,604	37%	1,597,333	4%	11,997,012	13,695,587	114%	13,378,001	102%	15,112,372
		AGENCY TOTALS:	685,579	525,743	77%	2,222,531	24%	16,611,687	18,257,905	110%	18,839,718	97%	22,230,297
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	652,975	614,826	94%	653,937	94%	7,121,126	6,267,931	88%	7,145,265	88%	9,153,848
		PART TIME TEMP PERSONNEL TOTALS	33,425	28,194	84%	43,097	65%	210,152	168,380	80%	300,289	56%	450,667
		BENEFITS TOTALS	311,648	284,791	91%	292,359	97%	2,953,954	2,540,124	86%	2,775,055	92%	3,589,379
		CONSULTANTS TOTALS	13,371	48,552	363%	11,513	422%	463,358	378,182	82%	441,176	86%	666,118
		CURRENT EXPENSE TOTALS	32,312	12,372	38%	35,281	35%	197,541	103,836	53%	255,764	41%	364,397
		ALL OTHER	287,454	184,952	64%	622,321	30%	1,386,242	1,412,252	102%	4,024,705	35%	5,617,409
		AGENCY TOTALS:	1,331,184	1,173,688	88%	1,658,507	71%	12,332,374	10,870,706	88%	14,942,255	73%	19,841,818
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	997,300	938,686	94%	1,018,790	92%	10,079,884	9,545,527	95%	10,271,182	93%	13,344,994
		PART TIME TEMP PERSONNEL TOTALS	407,923	483,396	119%	480,121	101%	4,856,800	5,544,512	114%	5,659,084	98%	7,117,627
		OVERTIME TOTALS	85,017	105,846	124%	123,811	85%	886,193	917,880	104%	1,306,302	70%	1,721,017
		BENEFITS TOTALS	625,095	583,161	93%	612,674	95%	5,766,633	5,206,374	90%	5,679,280	92%	7,370,813
		CONSULTANTS TOTALS	0	0	0%	0	0%	19,065	0	0%	936	0%	936
		CURRENT EXPENSE TOTALS	305,480	195,621	64%	397,471	49%	2,702,671	2,856,663	106%	3,355,582	85%	4,985,065
		ALL OTHER	721,537	732,061	101%	1,070,348	68%	7,379,076	7,378,723	100%	10,875,359	68%	13,556,457
		AGENCY TOTALS:	3,142,351	3,038,772	97%	3,703,215	82%	31,690,322	31,449,678	99%	37,147,726	85%	48,096,909
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	48,903	39,674	81%	54,585	73%	483,174	441,149	91%	525,396	84%	688,842
		PART TIME TEMP PERSONNEL TOTALS	16,262	16,354	101%	14,802	110%	168,622	155,153	92%	137,862	113%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	140	140	100%	483	29%	508
		BENEFITS TOTALS	25,452	20,882	82%	24,625	85%	234,605	200,056	85%	225,073	89%	295,087
		CONSULTANTS TOTALS	50	3,055	6,110%	1,944	157%	3,000	21,492	716%	20,704	104%	31,523
		CURRENT EXPENSE TOTALS	9,131	7,123	78%	10,002	71%	61,408	95,109	155%	91,697	104%	124,420
		ALL OTHER	94,263	155,534	165%	209,346	74%	298,251	463,014	155%	488,361	95%	791,844
		AGENCY TOTALS:	194,061	242,623	125%	315,312	77%	1,249,200	1,376,113	110%	1,489,576	92%	2,115,408



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,560	140,950	98%	151,633	93%	1,500,281	1,429,929	95%	1,562,751	92%	2,045,205
		PART TIME TEMP PERSONNEL TOTALS	8,601	12,886	150%	11,041	117%	108,476	137,314	127%	139,252	99%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	88,900	83,847	94%	81,647	103%	816,450	729,076	89%	749,842	97%	977,140
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		CURRENT EXPENSE TOTALS	28,890	22,946	79%	79,112	29%	237,348	447,676	189%	649,954	69%	1,178,960
		ALL OTHER	378,147	158,217	42%	510,293	31%	2,364,558	2,176,290	92%	3,475,969	63%	4,512,345
		AGENCY TOTALS:	649,097	418,845	65%	834,351	50%	5,027,226	4,920,286	98%	6,584,453	75%	8,905,265
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,491	20,629	101%	21,539	96%	204,255	207,491	102%	214,699	97%	279,753
		BENEFITS TOTALS	9,557	9,345	98%	9,413	99%	88,339	82,579	93%	87,009	95%	112,960
		CURRENT EXPENSE TOTALS	344	833	242%	209	398%	5,189	5,343	103%	3,153	169%	6,339
		ALL OTHER	3,736	3,426	92%	1,223	280%	17,323	46,319	267%	10,618	436%	25,587
		AGENCY TOTALS:	34,128	34,233	100%	32,384	106%	315,106	341,733	108%	315,479	108%	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	285,073	226,284	79%	257,569	88%	2,903,324	2,361,678	81%	2,735,758	86%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	101	0	0%	0	0%	14,733	6,967	47%	69,614	10%	70,538
		BENEFITS TOTALS	126,311	125,764	100%	124,498	101%	1,225,031	1,073,539	88%	1,209,789	89%	1,601,760
		CONSULTANTS TOTALS	5,395	3,422	63%	0	0%	60,701	76,974	127%	0	0%	157,744
		CURRENT EXPENSE TOTALS	22,347	21,543	96%	30,099	72%	233,229	185,451	80%	336,309	55%	415,675
		ALL OTHER	3,622,249	129,436	4%	1,003,651	13%	35,093,513	11,656,248	33%	9,978,047	117%	13,188,295
		AGENCY TOTALS:	4,061,476	506,448	12%	1,417,066	36%	39,530,530	15,360,856	39%	14,340,767	107%	18,990,522
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,243,171	1,123,325	90%	1,288,142	87%	10,964,756	11,167,191	102%	11,365,956	98%	14,991,968
		PART TIME TEMP PERSONNEL TOTALS	-72,934	37,483	0%	-71,414	0%	628,412	700,346	111%	619,548	113%	735,496
		OVERTIME TOTALS	22,632	26,421	117%	24,218	109%	195,242	209,212	107%	209,233	100%	116,180
		BENEFITS TOTALS	637,666	615,437	97%	612,310	101%	5,697,017	5,331,402	94%	5,470,361	97%	7,137,692
		CONSULTANTS TOTALS	7,550	4,250	56%	9,990	43%	249,421	213,554	86%	289,964	74%	326,890
		CURRENT EXPENSE TOTALS	70,767	89,961	127%	77,408	116%	598,320	727,453	122%	610,154	119%	849,030
		ALL OTHER	263,664	282,420	107%	249,803	113%	2,480,394	2,303,503	93%	2,665,705	86%	3,454,922
		AGENCY TOTALS:	2,172,515	2,179,297	100%	2,190,457	99%	20,813,563	20,652,661	99%	21,230,920	97%	27,612,178
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	26,868	0	0%	3,312	0%	315,115	45,658	14%	35,476	129%	45,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	131	0	0%	0	0%	12,881	0	0%	0	0%	0
		BENEFITS TOTALS	12,477	1,337	11%	1,359	98%	137,143	22,483	16%	14,941	150%	18,788
		CURRENT EXPENSE TOTALS	752	0	0%	13	0%	6,768	151	2%	119	127%	150
		ALL OTHER	25,329	0	0%	36,489	0%	65,782	306,323	466%	328,398	93%	437,865
		AGENCY TOTALS:	65,556	1,337	2%	41,173	3%	537,689	374,615	70%	378,933	99%	502,461
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,638	22,580	100%	23,604	96%	226,358	226,701	100%	235,207	96%	305,798
		PART TIME TEMP PERSONNEL TOTALS	10,018	10,910	109%	9,661	113%	107,657	116,516	108%	369,403	32%	401,000
		OVERTIME TOTALS	5,964	5,281	89%	6,438	82%	48,853	50,052	102%	54,418	92%	70,000
		BENEFITS TOTALS	14,683	14,366	98%	16,517	87%	133,705	128,464	96%	150,299	85%	195,118
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	93,751	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	702,001	0%	936,001
		ALL OTHER	3,056,578	0	0%	27,667	0%	-180,743	-97,518	0%	249,004	-39%	332,005
		AGENCY TOTALS:	3,109,881	53,138	2%	172,304	31%	335,828	424,217	126%	1,854,082	23%	2,364,923



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Department	Agency	Category	MARCH FY11 ACTUAL	MARCH FY12 ACTUAL	actual vs. prior yr	MARCH 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	95,511	86,912	91%	103,632	84%	943,316	900,566	95%	1,026,114	88%	1,341,278
		PART TIME TEMP PERSONNEL TOTALS	12,022	7,013	58%	15,854	44%	101,731	54,799	54%	132,793	41%	175,485
		OVERTIME TOTALS	958	3,050	318%	1,636	186%	9,542	5,247	55%	16,496	32%	22,508
		BENEFITS TOTALS	52,804	45,786	87%	53,921	85%	482,998	403,121	83%	493,508	82%	641,219
		CONSULTANTS TOTALS	19,544	0	0%	1,224	0%	156,153	14,096	9%	9,778	144%	14,096
		CURRENT EXPENSE TOTALS	8,546	7,044	82%	8,194	86%	87,813	83,600	95%	86,882	96%	135,774
		ALL OTHER	308,150	90,649	29%	414,855	22%	703,728	908,019	129%	1,113,296	82%	1,446,742
		AGENCY TOTALS:	497,536	240,454	48%	599,317	40%	2,485,281	2,369,448	95%	2,878,868	82%	3,777,102
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	16,421	95%	156,261	158,010	101%	163,631	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	408	0%	2,200	750	34%	5,983	13%	7,751
		BENEFITS TOTALS	9,849	9,401	95%	9,376	100%	82,638	77,213	93%	78,674	98%	103,346
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	377	414	110%	472	88%	5,329	4,825	91%	6,669	72%	9,135
		ALL OTHER	4,061	3,073	76%	9,589	32%	31,606	29,955	95%	41,380	72%	48,495
		AGENCY TOTALS:	30,117	28,569	95%	36,265	79%	278,035	270,753	97%	296,338	91%	381,620
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	379,770	349,319	92%	432,716	81%	3,617,824	3,748,180	104%	4,116,449	91%	5,284,675
		PART TIME TEMP PERSONNEL TOTALS	711	5,583	785%	947	590%	144,227	21,549	15%	23,357	92%	38,253
		BENEFITS TOTALS	186,264	168,528	90%	197,652	85%	1,673,145	1,528,555	91%	1,716,809	89%	2,204,224
		CONSULTANTS TOTALS	55,187	120,728	219%	194,022	62%	588,553	1,381,016	235%	1,532,545	90%	2,338,384
		CURRENT EXPENSE TOTALS	35,094	12,211	35%	39,617	31%	114,202	97,027	85%	127,844	76%	184,957
		ALL OTHER	708,318	926,481	131%	1,573,682	59%	7,227,620	6,188,642	86%	17,334,251	36%	21,245,728
		AGENCY TOTALS:	1,365,344	1,582,849	116%	2,438,636	65%	13,365,569	12,964,969	97%	24,851,255	52%	31,296,221
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	76,858	67,261	88%	69,419	97%	767,482	723,793	94%	687,185	105%	892,745
		PART TIME TEMP PERSONNEL TOTALS	3,359	1,099	33%	2,441	45%	33,694	20,053	60%	28,458	70%	35,000
		OVERTIME TOTALS	0	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	33,158	33,067	100%	27,843	119%	297,472	263,460	89%	247,344	107%	324,527
		CURRENT EXPENSE TOTALS	1,901	1,122	59%	1,951	58%	19,227	11,756	61%	20,603	57%	34,200
		ALL OTHER	32,360	12,133	37%	45,361	27%	170,372	138,502	81%	197,006	70%	242,411
		AGENCY TOTALS:	147,635	114,682	78%	147,014	78%	1,288,949	1,157,564	90%	1,180,595	98%	1,528,883
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	0	0%	0	0%	58,020	0	0%	0	0%	0
		BENEFITS TOTALS	3,719	0	0%	0	0%	39,325	0	0%	0	0%	0
		CONSULTANTS TOTALS	758	0	0%	0	0%	4,467	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	459	0	0%	0	0%	2,741	0	0%	0	0%	0
		ALL OTHER	1,071	0	0%	0	0%	6,820	0	0%	0	0%	0
		AGENCY TOTALS:	11,830	0	0%	0	0%	111,372	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,030	24,226	101%	25,430	95%	236,875	246,092	104%	250,622	98%	327,308
		PART TIME TEMP PERSONNEL TOTALS	200	400	200%	314	128%	1,850	2,470	134%	2,901	85%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	196	0%	261
		BENEFITS TOTALS	12,212	12,455	102%	12,657	98%	112,675	108,346	96%	116,779	93%	151,659
		CURRENT EXPENSE TOTALS	1,601	3,103	194%	2,015	154%	19,798	19,891	100%	24,918	80%	35,448
		ALL OTHER	2,184	3,915	179%	2,792	140%	72,627	73,304	101%	102,876	71%	152,887
		AGENCY TOTALS:	40,226	44,099	110%	43,230	102%	443,824	450,103	101%	498,291	90%	671,562
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	687,695	798,238	116%	812,108	98%	7,092,502	7,564,069	107%	8,283,629	91%	10,817,918
		PART TIME TEMP PERSONNEL TOTALS	227,709	337,006	148%	295,081	114%	3,535,282	4,016,768	114%	4,226,890	95%	4,986,576
		OVERTIME TOTALS	-533	711	0%	7,678	9%	21,183	33,641	159%	104,504	32%	132,132
		BENEFITS TOTALS	408,782	480,505	118%	487,475	99%	3,866,984	3,863,672	100%	4,433,872	87%	5,734,378
		CONSULTANTS TOTALS	2,710	4,415	163%	5,709	77%	24,420	23,090	95%	51,391	45%	70,408
		CURRENT EXPENSE TOTALS	267,890	210,733	79%	297,685	71%	3,831,515	3,794,686	99%	4,114,150	92%	5,390,958
		ALL OTHER	3,230,253	2,838,786	88%	5,952,439	48%	20,224,921	22,373,790	111%	43,895,722	51%	65,722,694
		AGENCY TOTALS:	4,824,506	4,670,394	97%	7,858,174	59%	38,596,809	41,669,717	108%	65,110,158	64%	92,855,062



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	652,048	469,566	72%	538,290	87%	6,545,817	4,934,539	75%	5,337,079	92%	6,907,710
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	25	0%	575	375	65%	1,344	28%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	384,957	351,102	91%	348,594	101%	3,510,893	2,789,243	79%	3,177,371	88%	4,106,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	75,785	240,104	317%	81,601	294%	1,120,749	454,544	41%	540,365	84%	836,575
		ALL OTHER	482,849	153,354	32%	693,610	22%	4,151,541	1,473,379	35%	2,159,018	68%	3,130,341
		AGENCY TOTALS:	1,595,640	1,214,125	76%	1,662,120	73%	15,329,575	9,652,080	63%	11,215,178	86%	14,983,121
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,189,384	4,010,420	96%	4,379,125	92%	43,862,766	42,003,171	96%	45,515,743	92%	59,355,647
		PART TIME TEMP PERSONNEL TOTALS	175,216	193,112	110%	367,058	53%	2,149,405	2,284,456	106%	2,877,592	79%	3,971,583
		OVERTIME TOTALS	197,274	160,368	81%	387,322	41%	2,386,600	2,458,173	103%	4,082,101	60%	5,592,151
		BENEFITS TOTALS	2,381,350	1,878,312	79%	2,408,631	78%	22,121,435	19,041,898	86%	22,255,023	86%	28,637,088
		CONSULTANTS TOTALS	236,044	143,249	61%	1,024,456	14%	586,158	852,231	145%	3,628,659	23%	9,420,720
		CURRENT EXPENSE TOTALS	687,872	599,170	87%	3,116,259	19%	7,334,521	5,767,061	79%	25,904,635	22%	11,666,602
		ALL OTHER	3,444,230	6,767,694	196%	10,661,763	63%	33,540,973	43,654,010	130%	101,685,979	43%	142,004,053
		AGENCY TOTALS:	11,311,370	13,752,325	122%	22,344,613	62%	111,981,857	116,061,002	104%	205,949,731	56%	260,647,844
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	4,189,384	4,010,420	96%	4,379,125	92%	43,862,766	42,003,171	96%	45,515,743	92%	59,355,647
		PART TIME TEMP PERSONNEL TOTALS	175,216	193,112	110%	367,058	53%	2,149,405	2,284,456	106%	2,877,592	79%	3,971,583
		OVERTIME TOTALS	197,274	160,368	81%	387,322	41%	2,386,600	2,458,173	103%	4,082,101	60%	5,592,151
		BENEFITS TOTALS	2,381,350	1,878,312	79%	2,408,631	78%	22,121,435	19,041,898	86%	22,255,023	86%	28,637,088
		CONSULTANTS TOTALS	236,044	143,249	61%	1,024,456	14%	586,158	852,231	145%	3,628,659	23%	9,420,720
		CURRENT EXPENSE TOTALS	687,872	599,170	87%	3,116,259	19%	7,334,521	5,767,061	79%	25,904,635	22%	11,666,602
		ALL OTHER TOTALS	3,444,230	6,767,694	196%	10,661,763	63%	33,540,973	43,654,010	130%	101,685,979	43%	142,004,053
		DEPARTMENT TOTALS	11,311,370	13,752,325	122%	22,344,613	62%	111,981,857	116,061,002	104%	205,949,731	56%	260,647,844
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	242,618	244,332	101%	328,202	74%	2,589,817	2,637,859	102%	3,405,145	77%	4,129,668
		PART TIME TEMP PERSONNEL TOTALS	12,902	18,746	145%	21,900	86%	171,266	157,001	92%	415,591	38%	498,447
		BENEFITS TOTALS	131,891	123,997	94%	155,065	80%	1,224,158	1,141,363	93%	1,439,707	79%	1,804,760
		CONSULTANTS TOTALS	10,075	20,865	207%	24,424	85%	58,524	209,913	359%	145,743	144%	259,342
		CURRENT EXPENSE TOTALS	112,246	43,513	39%	130,331	33%	704,646	616,964	88%	731,539	84%	1,034,123
		ALL OTHER	247,242	344,749	139%	637,159	54%	1,156,447	1,316,367	114%	4,609,803	29%	6,422,766
		AGENCY TOTALS:	756,974	796,202	105%	1,297,081	61%	5,904,858	6,079,467	103%	10,747,529	57%	14,149,106
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,903	34,138	74%	43,923	78%	467,681	437,538	94%	447,513	98%	577,170
		PART TIME TEMP PERSONNEL TOTALS	0	974	0%	1,285	76%	0	10,103	0%	11,568	87%	15,424
		BENEFITS TOTALS	22,770	18,151	80%	20,814	87%	211,428	180,731	85%	193,268	94%	249,798
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,422	461	32%	1,542	30%	13,499	7,583	56%	14,636	52%	20,500
		ALL OTHER	9,624	1,732	18%	9,714	18%	70,960	54,828	77%	71,974	76%	109,452
		AGENCY TOTALS:	79,719	55,456	70%	77,278	72%	764,343	690,782	90%	738,959	93%	972,344
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,497,051	5,068,716	92%	5,689,004	89%	54,257,658	52,220,719	96%	56,145,871	93%	72,852,795
		PART TIME TEMP PERSONNEL TOTALS	358,783	204,550	57%	314,371	65%	4,342,599	3,197,623	74%	3,982,203	80%	5,281,141
		OVERTIME TOTALS	1,128,679	903,254	80%	1,154,286	78%	6,778,311	5,410,428	80%	6,616,615	82%	7,782,770
		BENEFITS TOTALS	3,669,578	3,252,252	89%	3,432,625	95%	32,289,986	28,297,616	88%	30,037,104	94%	38,837,522
		CONSULTANTS TOTALS	2,450,988	1,152,182	47%	5,949,042	19%	16,536,416	11,918,282	72%	43,872,117	27%	61,502,665
		CURRENT EXPENSE TOTALS	6,288,109	3,215,189	51%	6,174,618	52%	36,354,351	34,674,104	95%	35,138,647	99%	48,200,825
		ALL OTHER	24,547,324	23,150,836	94%	222,088,854	10%	334,805,783	310,714,652	93%	2,091,431,054	15%	1,480,664,788
		AGENCY TOTALS:	43,940,511	36,946,978	84%	244,802,800	15%	485,365,104	446,433,423	92%	2,267,223,611	20%	1,715,122,507



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,353	80,004	97%	88,838	90%	888,530	856,308	96%	950,638	90%	1,224,264
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	8,892	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	1,229	882	72%	4,000	22%	4,000
		BENEFITS TOTALS	38,623	37,931	98%	39,949	95%	372,723	343,301	92%	384,583	89%	496,845
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		CURRENT EXPENSE TOTALS	7,019	83,174	1,185%	30,521	273%	366,369	604,013	165%	964,072	63%	1,064,664
		ALL OTHER	36,161,859	21,159,702	59%	55,730,194	38%	112,691,484	135,450,554	120%	141,850,924	95%	179,741,526
		AGENCY TOTALS:	36,289,854	21,360,811	59%	55,891,114	38%	114,320,335	137,255,058	120%	144,168,734	95%	182,550,655
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%	75,000,000	0	0%	38,737,500	0%	51,650,000
AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	75,000,000	0	0%	38,737,500	0%	51,650,000		
STATE TOTALS		887,999,706	859,892,410	97%	1,222,286,959	70%	4,271,923,598	3,947,179,898	92%	6,428,682,434	61%	6,982,861,158	



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Through Month YTD: MARCH 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	98,008,638
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	25,590,866
Lapse Amount	-1,931,649
Total	6,982,861,158

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