



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

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Department	Agency	Category	NOVEMBER FY11 ACTUAL	NOVEMBER FY12 ACTUAL	actual vs. prior yr	NOVEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,149,312	1,021,593	89%	1,167,371	88%	6,333,041	5,965,945	94%	6,453,696	92%	15,430,974
		PART TIME TEMP PERSONNEL TOTALS	104,953	111,596	106%	145,158	77%	546,912	601,296	110%	776,553	77%	1,733,618
		OVERTIME TOTALS	16,462	30,176	183%	21,010	144%	75,660	104,135	138%	84,958	123%	298,802
		BENEFITS TOTALS	629,302	393,499	63%	678,144	58%	3,239,849	2,962,139	91%	3,505,010	85%	8,389,462
		CONSULTANTS TOTALS	13,645	5,915	43%	37,657	16%	78,245	29,532	38%	190,404	16%	423,235
		CURRENT EXPENSE TOTALS	618,570	336,753	54%	195,914	172%	2,198,525	1,150,661	52%	1,550,423	74%	4,144,684
		ALL OTHER	7,365,512	7,172,978	97%	8,708,896	82%	38,036,915	40,371,570	106%	43,680,135	92%	97,818,791
		AGENCY TOTALS:	9,897,757	9,072,508	92%	10,954,151	83%	50,509,147	51,185,278	101%	56,241,179	91%	128,239,567
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	125,710	110,339	88%	116,499	95%	758,080	633,899	84%	696,979	91%	1,655,914
		PART TIME TEMP PERSONNEL TOTALS	4,794	5,029	105%	4,635	109%	33,181	27,054	82%	30,317	89%	62,398
		OVERTIME TOTALS	808	203	25%	1,218	17%	10,163	360	4%	12,120	3%	17,515
		BENEFITS TOTALS	74,477	41,621	56%	74,935	56%	394,556	328,418	83%	401,511	82%	924,800
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	24,033	10,374	43%	37,727	27%	102,089	84,283	83%	158,662	53%	429,827
		ALL OTHER	67,463	68,381	101%	56,800	120%	828,240	479,666	58%	868,211	55%	2,352,886
		AGENCY TOTALS:	297,286	235,948	79%	291,855	81%	2,126,309	1,553,679	73%	2,168,007	72%	5,443,841
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	28,156	12,277	44%	19,042	64%	29,478
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	2,144	0%	1,275	900	71%	6,074	15%	14,650
		BENEFITS TOTALS	201	166	83%	92	180%	6,102	1,008	17%	2,811	36%	3,418
		CURRENT EXPENSE TOTALS	126	456	362%	225	202%	576	1,129	196%	1,029	110%	2,828
		ALL OTHER	3,008	11,967	398%	6,224	192%	14,009	36,071	257%	18,650	193%	38,278
AGENCY TOTALS:	5,958	14,763	248%	10,156	145%	50,117	51,384	103%	47,606	108%	88,652		
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	127,884	112,513	88%	117,969	95%	786,236	646,176	82%	716,021	90%	1,685,392
		PART TIME TEMP PERSONNEL TOTALS	5,244	5,029	96%	6,779	74%	34,456	27,954	81%	36,391	77%	77,048
		OVERTIME TOTALS	808	203	25%	1,218	17%	10,163	360	4%	12,120	3%	17,515
		BENEFITS TOTALS	74,678	41,788	56%	75,027	56%	400,658	329,426	82%	404,321	81%	928,218
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	24,159	10,829	45%	37,953	29%	102,665	85,411	83%	159,690	53%	432,655
		ALL OTHER TOTALS	70,470	80,348	114%	63,025	127%	842,249	515,736	61%	886,861	58%	2,391,164
		DEPARTMENT TOTALS	303,245	250,711	83%	302,011	83%	2,176,426	1,605,063	74%	2,215,613	72%	5,532,493
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	211,725	201,719	95%	248,527	81%	1,166,249	1,122,272	96%	1,369,084	82%	3,198,514
		PART TIME TEMP PERSONNEL TOTALS	876	1,189	136%	1,045	114%	5,465	5,727	105%	6,520	88%	16,001
		BENEFITS TOTALS	111,214	70,474	63%	137,124	51%	561,535	522,535	93%	692,231	75%	1,646,180
		CURRENT EXPENSE TOTALS	6,081	5,185	85%	3,604	144%	25,143	24,533	98%	12,202	201%	86,096
		ALL OTHER	63,048	49,624	79%	71,766	69%	286,984	367,070	128%	294,902	124%	1,287,169
AGENCY TOTALS:	392,944	328,191	84%	462,066	71%	2,045,376	2,042,137	100%	2,374,938	86%	6,233,960		
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	0	0%	0	0%	44,110	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	600	0	0%	0	0%	3,400	700	21%	0	0%	0
		BENEFITS TOTALS	6,688	0	0%	0	0%	33,791	53	0%	0	0%	0
		CONSULTANTS TOTALS	279	0	0%	57	0%	6,366	0	0%	1,294	0%	5,502
		CURRENT EXPENSE TOTALS	1,437	0	0%	3	0%	9,028	185	2%	20	937%	55
		ALL OTHER	987	0	0%	10	0%	10,177	135	1%	56	242%	135
AGENCY TOTALS:	18,013	0	0%	70	0%	106,872	1,073	1%	1,369	78%	5,692		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	0	0%	0	0%	5,900	0	0%	0	0%	0
		BENEFITS TOTALS	82	0	0%	0	0%	451	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	86	0	0%	0	0%	320	41	13%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	590	118	20%	98	120%	236
AGENCY TOTALS:	1,359	0	0%	20	0%	7,262	159	2%	98	162%	236		



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BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,342	39,078	86%	42,441	92%	256,039	248,431	97%	240,011	104%	564,969
		PART TIME TEMP PERSONNEL TOTALS	0	1,129	0%	1,285	88%	0	5,644	0%	6,427	88%	15,424
		BENEFITS TOTALS	22,463	13,133	58%	22,836	58%	116,023	105,294	91%	117,948	89%	277,805
		CONSULTANTS TOTALS	775	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,549	1,011	28%	3,848	26%	7,966	4,560	57%	8,637	53%	20,500
		ALL OTHER	6,031	10,145	168%	7,133	142%	41,064	36,959	90%	41,133	90%	109,452
		AGENCY TOTALS:	78,160	64,496	83%	77,543	83%	421,867	400,888	95%	414,156	97%	988,150
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
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	100	0%	0	0	0%	500	0%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	0	0%	38	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	23	0%	45
		ALL OTHER	0	260	0%	0	325,000%	0	260	0%	0	61,905%	2,201
		AGENCY TOTALS:	0	260	0%	108	241%	1	260	26,000%	561	46%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,110,671	0	0%	75	0%	16,404,719	0	0%	374	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,696,340	0	0%	2,222	0%	6,762,945	0	0%	11,108	0%	26,660
		OVERTIME TOTALS	27,045	0	0%	0	0%	353,715	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,761,020	0	0%	5,501	0%	8,740,320	0	0%	26,954	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-457	0	0%	0	0%	4,934	0	0%	0	0%	15
		ALL OTHER	88,370	2,224,634	2,517%	2,619,779	85%	209,781	16,107,625	7,678%	13,098,894	123%	32,019,026
		AGENCY TOTALS:	6,682,990	2,224,634	33%	2,627,576	85%	32,476,414	16,107,625	50%	13,137,330	123%	32,099,501
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
COMMUNITY DEVELOPMENT FINANCE	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
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,222,836	3,156,599	98%	3,649,784	86%	18,065,985	17,577,986	97%	20,223,547	87%	48,924,236
		PART TIME TEMP PERSONNEL TOTALS	29,892	34,978	117%	40,515	86%	158,678	203,220	128%	221,908	92%	583,908
		OVERTIME TOTALS	364,991	399,594	109%	264,057	151%	1,574,892	2,018,134	128%	1,221,121	165%	3,040,498
		BENEFITS TOTALS	1,983,612	1,367,688	69%	2,453,090	56%	10,189,882	9,997,764	98%	12,561,563	80%	30,155,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	204,959	264,003	129%	243,128	109%	1,026,402	1,033,748	101%	1,214,366	85%	3,320,966
		ALL OTHER	2,403,548	1,825,361	76%	2,610,918	70%	10,444,672	8,700,935	83%	11,127,509	78%	30,087,213
		AGENCY TOTALS:	8,209,838	7,048,224	86%	9,261,491	76%	41,470,049	39,531,786	95%	46,570,014	85%	116,112,357
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	193,145	177,878	92%	210,698	84%	1,094,545	1,059,034	97%	1,199,576	88%	2,785,198
		PART TIME TEMP PERSONNEL TOTALS	3,581	1,113	31%	6,345	18%	16,551	8,620	52%	31,219	28%	88,821
		BENEFITS TOTALS	105,169	63,773	61%	115,731	55%	550,003	491,957	89%	612,297	80%	1,446,082
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,426	8,363	80%	16,666	50%	58,692	46,187	79%	110,255	42%	271,292
		ALL OTHER	264,400	185,570	70%	283,351	65%	1,088,591	970,643	89%	1,289,767	75%	2,700,280
AGENCY TOTALS:	576,721	436,696	76%	632,791	69%	2,808,382	2,576,441	92%	3,243,113	79%	7,291,672		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	36,388	9,620	26%	42,373	23%	92,858	54,030	58%	108,132	50%	194,331
		PART TIME TEMP PERSONNEL TOTALS	854	854	100%	2,062	41%	4,695	4,481	95%	11,340	40%	25,000
		BENEFITS TOTALS	11,052	3,858	35%	14,742	26%	40,101	29,108	73%	53,493	54%	109,704
		CONSULTANTS TOTALS	994	683	69%	4,837	14%	2,867	1,517	53%	13,948	11%	25,000
		CURRENT EXPENSE TOTALS	2,242	291	13%	3,219	9%	16,870	11,175	66%	24,219	46%	48,000
		ALL OTHER	-891	5,845	0%	2,285	256%	83,921	36,681	44%	97,786	38%	204,626
		AGENCY TOTALS:	50,638	21,149	42%	69,517	30%	241,311	136,992	57%	308,918	44%	606,661
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,000,255	956,751	96%	1,301,650	74%	5,570,198	5,493,397	99%	7,183,838	76%	17,068,770
		PART TIME TEMP PERSONNEL TOTALS	12,230	25,429	208%	48,530	52%	69,403	133,400	192%	270,793	49%	905,885
		OVERTIME TOTALS	47	262	557%	8,729	3%	1,400	712	51%	56,657	1%	115,111
		BENEFITS TOTALS	513,673	337,670	66%	741,114	46%	2,620,617	2,539,012	97%	3,737,764	68%	8,999,102
		CONSULTANTS TOTALS	59,670	102,750	172%	-351,637	0%	478,596	478,474	100%	1,775,235	27%	3,414,913
		CURRENT EXPENSE TOTALS	68,990	33,746	49%	144,516	23%	237,195	189,865	80%	503,377	38%	1,530,952
		ALL OTHER	24,302,181	21,029,076	87%	35,820,000	59%	315,945,210	358,245,569	113%	383,414,553	93%	1,440,416,965
		AGENCY TOTALS:	25,957,046	22,485,685	87%	37,712,902	60%	324,922,620	367,080,429	113%	396,942,218	92%	1,472,451,698
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,484	0	0%	0	0%	164,132	27,766	17%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,745	0	0%	0	0%	17,292	3,368	19%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	16,096	0	0%	0	0%	80,262	9,929	12%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,494	0	0%	21	0%	8,581	325	4%	43	763%	135
		ALL OTHER	324,755	0	0%	0	0%	2,200,775	-225	0%	0	0%	0
		AGENCY TOTALS:	378,573	0	0%	21	0%	2,471,041	41,162	2%	43	96,670%	135
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,032,739	956,751	93%	1,301,650	74%	5,734,330	5,521,163	96%	7,183,838	77%	17,068,770
		PART TIME TEMP PERSONNEL TOTALS	14,975	25,429	170%	48,530	52%	86,695	136,768	158%	270,793	51%	905,885
		OVERTIME TOTALS	47	262	557%	8,729	3%	1,400	712	51%	56,657	1%	115,111
		BENEFITS TOTALS	529,769	337,670	64%	741,114	46%	2,700,879	2,548,941	94%	3,737,764	68%	8,999,102
		CONSULTANTS TOTALS	59,670	102,750	172%	-351,637	0%	478,596	478,474	100%	1,775,235	27%	3,414,913
		CURRENT EXPENSE TOTALS	71,484	33,746	47%	144,538	23%	245,776	190,190	77%	503,420	38%	1,531,087
		ALL OTHER TOTALS	24,626,936	21,029,076	85%	35,820,000	59%	318,145,985	358,245,344	113%	383,414,553	93%	1,440,416,965
		DEPARTMENT TOTALS	26,335,620	22,485,685	85%	37,712,923	60%	327,393,661	367,121,592	112%	396,942,261	92%	1,472,451,833
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,175,022	1,112,468	95%	1,284,053	87%	6,371,790	6,375,415	100%	8,443,033	76%	16,299,847
		PART TIME TEMP PERSONNEL TOTALS	127,262	127,045	100%	205,977	62%	725,207	742,767	102%	499,758	149%	852,584
		OVERTIME TOTALS	38,537	2,577	7%	8,440	31%	259,388	15,427	6%	42,775	36%	101,166
		BENEFITS TOTALS	679,436	431,006	63%	735,964	59%	3,424,025	3,325,735	97%	3,618,753	92%	8,722,655
		CONSULTANTS TOTALS	660	0	0%	8,606	0%	36,871	2,486	7%	58,984	4%	133,633
		CURRENT EXPENSE TOTALS	291,924	121,417	42%	461,050	26%	1,843,264	1,163,018	63%	2,576,766	45%	6,353,827
		ALL OTHER	1,163,212	868,574	75%	1,577,929	55%	4,397,138	4,220,266	96%	7,002,605	60%	18,517,216
		AGENCY TOTALS:	3,476,053	2,663,086	77%	4,282,020	62%	17,057,684	15,845,115	93%	22,242,674	71%	50,980,929
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,035,828	1,863,157	92%	2,600,711	72%	11,118,143	10,269,974	92%	13,841,877	74%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	61,113	36,208	59%	121,886	30%	528,341	401,123	76%	891,549	45%	2,068,545
		OVERTIME TOTALS	16,675	21,324	128%	36,965	58%	123,665	128,932	104%	268,662	48%	529,977
		BENEFITS TOTALS	1,012,107	627,752	62%	1,495,993	42%	5,227,193	4,691,095	90%	7,477,299	63%	17,828,163
		CONSULTANTS TOTALS	21,586	4,990	23%	41,077	12%	148,462	18,572	13%	258,961	7%	647,701
		CURRENT EXPENSE TOTALS	184,693	194,989	106%	326,407	60%	715,704	782,429	109%	1,220,077	64%	2,982,212
		ALL OTHER	15,838,213	7,235,444	46%	30,832,114	23%	60,024,700	39,490,487	66%	99,838,025	40%	252,321,888
		AGENCY TOTALS:	19,170,214	9,983,865	52%	35,455,152	28%	77,886,209	55,782,613	72%	123,796,450	45%	309,345,561



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

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Department	Agency	Category	NOVEMBER FY11 ACTUAL	NOVEMBER FY12 ACTUAL	actual vs. prior yr	NOVEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3	0	0%	0	0%	3	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	3	0	0%	0	0%	12,611	0	0%	0	0%	0
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,035,828	1,863,157	92%	2,600,711	72%	11,118,143	10,269,974	92%	13,841,877	74%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	61,113	36,208	59%	121,886	30%	528,341	401,123	76%	891,549	45%	2,068,545
		OVERTIME TOTALS	16,675	21,324	128%	36,965	58%	123,665	128,932	104%	268,662	48%	529,977
		BENEFITS TOTALS	1,012,107	627,752	62%	1,495,993	42%	5,227,193	4,691,095	90%	7,477,299	63%	17,828,163
		CONSULTANTS TOTALS	21,586	4,990	23%	41,077	12%	148,462	18,572	13%	258,961	7%	647,701
		CURRENT EXPENSE TOTALS	184,695	194,989	106%	326,407	60%	715,707	782,429	109%	1,220,077	64%	2,982,212
		ALL OTHER TOTALS	15,838,213	7,235,444	46%	30,832,114	23%	60,037,308	39,490,487	66%	99,838,025	40%	252,321,888
		DEPARTMENT TOTALS	19,170,217	9,983,865	52%	35,455,152	28%	77,898,820	55,782,613	72%	123,796,450	45%	309,345,561
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	59,426	59,426	100%	61,878	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,170	1,251	107%	1,398	89%	6,060	6,426	106%	7,240	89%	15,000
		BENEFITS TOTALS	2,033	1,733	85%	2,175	80%	10,819	10,636	98%	11,576	92%	27,234
		CURRENT EXPENSE TOTALS	292	101	35%	440	23%	1,837	1,830	100%	2,767	66%	10,174
		ALL OTHER	2,844	2,750	97%	3,079	89%	13,844	13,750	99%	15,033	91%	35,954
		AGENCY TOTALS:	17,144	16,640	97%	18,343	91%	91,987	92,069	100%	98,495	93%	234,226
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	159,369	162,204	102%	206,267	79%	956,333	956,853	100%	1,078,057
		PART TIME TEMP PERSONNEL TOTALS	12,918	14,825	115%	18,158	82%	72,578	83,608	115%	92,594	90%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	80,511	54,962	68%	113,184	49%	438,726	423,508	97%	587,079	72%	1,457,678
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	9,630	18,845	196%	15,004	126%	39,769	44,041	111%	62,897	70%	206,649
		ALL OTHER	3,265,590	4,018,694	123%	4,256,572	94%	10,345,308	13,665,127	132%	13,777,914	99%	80,371,970
		AGENCY TOTALS:	3,528,018	4,269,530	121%	4,609,184	93%	11,855,214	15,176,252	128%	15,606,028	97%	84,971,019
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	700,110	719,970	103%	751,872	96%	3,918,284	3,880,318	99%	4,196,305	92%	9,851,676
		PART TIME TEMP PERSONNEL TOTALS	32,961	30,202	92%	38,545	78%	244,938	204,098	83%	271,145	75%	528,359
		OVERTIME TOTALS	73,781	76,527	104%	69,971	109%	259,230	259,230	99%	243,095	107%	487,526
		BENEFITS TOTALS	397,495	280,697	71%	456,753	61%	2,050,833	1,990,865	97%	2,366,893	84%	5,540,738
		CONSULTANTS TOTALS	17,276	0	0%	19,478	0%	74,397	58,209	78%	86,247	67%	256,460
		CURRENT EXPENSE TOTALS	185,220	276,958	150%	201,052	138%	670,458	673,281	100%	783,036	86%	2,249,681
		ALL OTHER	450,452	422,817	94%	654,484	65%	2,068,737	2,289,740	111%	3,178,123	72%	14,952,402
		AGENCY TOTALS:	1,857,295	1,807,171	97%	2,192,154	82%	9,289,443	9,355,741	101%	11,124,843	84%	33,866,842
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,232,981	1,289,371	105%	1,389,832	93%	6,735,868	7,055,334	105%	7,641,196	92%	18,373,442
		PART TIME TEMP PERSONNEL TOTALS	7,946	7,355	93%	7,956	92%	43,711	40,796	93%	43,770	93%	104,817
		OVERTIME TOTALS	4,147	4,138	100%	7,199	57%	22,937	23,160	101%	37,220	62%	95,083
		BENEFITS TOTALS	671,831	471,446	70%	799,397	59%	3,433,875	3,448,441	100%	4,103,343	84%	9,846,526
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,913	13,749	51%	32,854	42%	97,842	86,751	89%	110,886	78%	294,882
		ALL OTHER	7,224,134	5,406,208	75%	7,719,176	70%	38,198,671	33,690,428	88%	38,929,942	87%	92,920,780
		AGENCY TOTALS:	9,167,951	7,192,269	78%	9,956,415	72%	48,532,904	44,344,909	91%	50,866,357	87%	121,635,530
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,017,327	963,032	95%	1,118,654	86%	5,804,060	5,442,646	94%	6,394,012	85%	15,156,852
		PART TIME TEMP PERSONNEL TOTALS	31,747	50,076	158%	44,079	114%	185,805	342,564	184%	248,653	138%	552,983
		OVERTIME TOTALS	41,756	57,770	138%	24,735	234%	206,006	316,900	154%	129,724	244%	347,316
		BENEFITS TOTALS	539,298	353,301	66%	624,206	57%	2,868,326	2,630,084	92%	3,319,353	79%	7,831,967
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	49,172	56,795	116%	59,104	96%	175,571	222,685	127%	299,443	74%	723,330
		ALL OTHER	369,537	262,090	71%	574,562	46%	1,209,507	1,114,668	92%	1,747,221	64%	5,108,756
		AGENCY TOTALS:	2,048,837	1,743,063	85%	2,445,340	71%	10,449,276	10,069,546	96%	12,138,406	83%	29,721,204



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HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	982,552	1,071,191	109%	1,133,424	95%	5,475,220	5,791,061	106%	6,322,663	92%	15,312,897
		PART TIME TEMP PERSONNEL TOTALS	8,156	10,250	126%	15,015	68%	44,660	50,559	113%	85,652	59%	204,779
		OVERTIME TOTALS	38,407	30,501	79%	57,824	53%	139,649	143,928	103%	210,451	68%	403,001
		BENEFITS TOTALS	603,949	432,063	72%	735,136	59%	3,091,560	3,204,485	104%	3,764,585	85%	9,168,932
		CONSULTANTS TOTALS	0	0	0%	0	0%	446,042	206,874	46%	0	0%	554,625
		CURRENT EXPENSE TOTALS	33,758	17,002	50%	55,155	31%	139,346	119,455	86%	211,372	57%	605,405
		ALL OTHER	6,694,995	5,701,295	85%	6,198,773	92%	34,796,922	29,836,713	86%	29,713,202	100%	72,875,628
		AGENCY TOTALS:	8,361,816	7,262,302	87%	8,195,328	89%	44,133,399	39,353,075	89%	40,307,925	98%	99,125,267
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	447,917	464,812	104%	514,044	90%	2,427,509	2,472,197	102%	2,759,828	90%	6,703,063
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	3,199	0	0%	774	0%	1,000
		BENEFITS TOTALS	220,979	159,365	72%	268,025	59%	1,129,016	1,140,881	101%	1,362,083	84%	3,295,339
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,949	11,585	83%	19,257	60%	67,344	57,529	85%	94,766	61%	297,560
		ALL OTHER	30,794,146	24,217,206	79%	34,668,248	70%	172,812,081	146,841,319	85%	176,720,439	83%	414,865,206
		AGENCY TOTALS:	31,476,990	24,852,968	79%	35,470,408	70%	176,439,149	150,511,927	85%	180,942,058	83%	425,172,168
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	911,505	1,001,426	110%	1,184,645	85%	5,086,388	5,504,467	108%	6,511,302	85%	15,415,641
		PART TIME TEMP PERSONNEL TOTALS	23,891	16,732	70%	44,635	37%	141,102	113,223	80%	238,031	48%	585,580
		OVERTIME TOTALS	10,395	11,741	113%	14,988	78%	70,308	78,002	111%	94,672	82%	216,125
		BENEFITS TOTALS	464,005	339,873	73%	634,920	54%	2,410,240	2,464,070	102%	3,294,792	75%	7,852,511
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	81,394	97,505	120%	135,115	72%	334,092	373,920	112%	658,548	57%	1,722,733
		ALL OTHER	5,287,151	4,120,899	78%	7,563,652	54%	24,287,942	23,054,667	95%	34,711,732	66%	81,890,505
		AGENCY TOTALS:	6,778,340	5,588,176	82%	9,577,955	58%	32,330,071	31,588,349	98%	45,509,078	69%	107,683,095
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	499,624	508,298	102%	568,080	89%	2,797,283	2,882,572	103%	3,176,896	91%	7,726,316
		PART TIME TEMP PERSONNEL TOTALS	4,209	3,083	73%	5,169	60%	20,659	19,873	96%	25,370	78%	59,555
		OVERTIME TOTALS	13,486	20,211	150%	12,848	157%	102,357	109,186	107%	97,923	112%	227,025
		BENEFITS TOTALS	305,957	197,901	65%	355,113	56%	1,570,131	1,486,386	95%	1,821,955	82%	4,379,025
		CONSULTANTS TOTALS	5,981	75	1%	7,612	1%	11,217	8,535	76%	14,275	60%	53,146
		CURRENT EXPENSE TOTALS	53,013	36,956	70%	48,225	77%	171,833	139,947	81%	155,162	90%	501,451
		ALL OTHER	88,669	93,954	106%	119,847	78%	318,074	398,760	125%	421,867	95%	1,618,394
		AGENCY TOTALS:	970,940	860,478	89%	1,116,894	77%	4,991,554	5,045,257	101%	5,713,448	88%	14,564,911
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	137,321	143,778	105%	134,749	107%	792,395	787,933	99%	717,923	110%	1,709,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	65,750	46,798	71%	61,967	76%	348,214	334,483	96%	319,771	105%	761,713
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	4,963	4,961	100%	9,215	54%	23,837	21,037	88%	41,869	50%	132,503
		ALL OTHER	9,122,143	8,171,088	90%	9,837,775	83%	45,018,092	43,363,829	96%	48,206,656	90%	115,920,407
		AGENCY TOTALS:	9,330,177	8,366,625	90%	10,043,789	83%	46,182,720	44,507,282	96%	49,288,646	90%	118,527,098
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	210,297	211,978	101%	246,117	86%	1,160,903	1,159,093	100%	1,306,660
PART TIME TEMP PERSONNEL TOTALS	806			814	101%	1,250	65%	4,114	4,462	108%	6,250	71%	15,000
OVERTIME TOTALS	3,737			2,600	70%	3,050	85%	13,192	11,127	84%	10,792	103%	20,909
BENEFITS TOTALS	110,055			75,162	68%	129,855	58%	566,303	536,494	95%	659,371	81%	1,566,723
CONSULTANTS TOTALS	18,918			22,858	121%	27,337	84%	93,779	100,495	107%	135,765	74%	307,175
CURRENT EXPENSE TOTALS	5,474			6,837	125%	10,371	66%	26,714	44,921	168%	42,878	105%	138,005
ALL OTHER	20,464,434			20,492,013	100%	22,281,983	92%	96,420,659	95,514,110	99%	106,765,056	89%	273,681,152
AGENCY TOTALS:	20,813,720			20,812,261	100%	22,699,963	92%	98,285,663	97,370,703	99%	108,926,772	89%	278,846,891



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HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,445,390	2,170,955	89%	2,497,445	87%	13,689,785	12,425,187	91%	13,997,979	89%	33,229,138	
		PART TIME TEMP PERSONNEL TOTALS	56,324	53,789	95%	61,165	88%	214,038	289,769	135%	232,394	125%	598,911	
		OVERTIME TOTALS	57,516	118,060	205%	73,415	161%	466,602	455,637	98%	644,830	71%	1,544,611	
		BENEFITS TOTALS	1,297,611	797,901	61%	1,362,484	59%	6,796,233	6,375,532	94%	7,144,669	89%	16,969,383	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	51,082	47,138	92%	55,030	86%	278,373	279,647	100%	302,865	92%	902,740	
		ALL OTHER	286,012	610,466	213%	354,819	172%	3,190,243	3,845,345	121%	4,950,588	78%	16,774,087	
		AGENCY TOTALS:	4,193,934	3,798,309	91%	4,404,358	86%	24,635,274	23,671,117	96%	27,273,324	87%	70,018,870	
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,316,306	2,323,370	100%	2,597,125	89%	12,725,185	12,818,873	101%	14,119,687	91%	34,165,857	
		PART TIME TEMP PERSONNEL TOTALS	17,683	23,284	132%	42,412	55%	89,129	124,169	139%	267,334	46%	687,121	
		OVERTIME TOTALS	7,451	2,742	37%	15,848	17%	35,054	26,126	75%	61,090	43%	230,041	
		BENEFITS TOTALS	1,158,058	797,646	69%	1,370,758	58%	5,942,435	5,775,933	97%	7,008,865	82%	17,042,260	
		CONSULTANTS TOTALS	48,784	40,519	83%	99,835	41%	195,281	173,079	89%	452,812	38%	1,130,986	
		CURRENT EXPENSE TOTALS	163,748	92,183	56%	232,927	40%	984,209	829,456	84%	1,198,746	69%	3,342,834	
		ALL OTHER	251,018,112	42,023,229	17%	90,009,992	47%	418,410,785	213,496,296	51%	276,626,721	77%	622,499,728	
		AGENCY TOTALS:	254,730,141	45,302,974	18%	94,368,896	48%	438,382,077	233,243,932	53%	299,735,256	78%	679,098,827	
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,201,219	10,148,210	99%	11,384,116	89%	56,694,596	56,339,363	99%	62,948,145	90%	150,910,597	
		PART TIME TEMP PERSONNEL TOTALS	150,761	165,383	110%	222,514	74%	743,399	985,415	133%	1,153,630	85%	2,820,756	
		OVERTIME TOTALS	176,895	247,762	140%	209,908	118%	1,059,302	1,164,064	110%	1,287,476	90%	3,085,111	
		BENEFITS TOTALS	5,437,492	3,671,457	68%	6,341,860	58%	28,156,333	27,396,790	97%	32,798,789	84%	78,714,379	
		CONSULTANTS TOTALS	73,682	63,452	86%	134,867	47%	746,319	488,983	66%	603,269	81%	2,046,932	
		CURRENT EXPENSE TOTALS	483,464	384,710	80%	657,253	59%	2,299,161	2,175,347	95%	3,116,536	70%	8,661,442	
		ALL OTHER TOTALS	331,349,333	111,098,449	34%	179,328,826	62%	834,662,977	591,156,135	71%	718,793,425	82%	1,698,154,644	
		DEPARTMENT TOTALS	347,872,846	125,779,425	36%	198,279,344	63%	924,362,086	679,706,097	74%	820,701,270	83%	1,944,393,861	
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,076	110,941	92%	118,295	94%	657,980	654,256	99%	644,802	101%	1,546,966	
		PART TIME TEMP PERSONNEL TOTALS	27,513	26,880	98%	26,488	101%	134,086	135,667	101%	131,199	103%	393,774	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2	
		BENEFITS TOTALS	69,050	43,525	63%	78,142	56%	344,107	332,972	97%	383,061	87%	931,777	
		CONSULTANTS TOTALS	9,413	8	0%	3,389	0%	27,063	7,141	26%	9,800	73%	38,754	
		CURRENT EXPENSE TOTALS	13,561	12,391	91%	15,379	81%	62,309	53,391	86%	75,147	71%	216,627	
		ALL OTHER	50,090	127,403	254%	71,041	179%	199,594	279,502	140%	281,686	99%	1,026,355	
		AGENCY TOTALS:	289,703	321,148	111%	312,734	103%	1,425,139	1,462,930	103%	1,525,695	96%	4,154,255	
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	153,961	150,502	98%	150,112	100%	360,395	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	12,910	0%	30,983	
		BENEFITS TOTALS	11,849	7,536	64%	14,288	53%	61,300	54,216	88%	73,884	73%	176,710	
		CURRENT EXPENSE TOTALS	3,168	2,625	83%	3,598	73%	66,161	22,827	35%	78,762	29%	205,111	
		ALL OTHER	448,386	494,793	110%	1,076,779	46%	1,765,245	1,468,674	83%	4,406,189	33%	5,899,466	
		AGENCY TOTALS:	491,396	531,350	108%	1,124,540	47%	2,046,667	1,696,219	83%	4,721,856	36%	6,672,665	
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,385	23,597	80%	24,430	97%	167,124	140,664	84%	138,943	101%	321,935	
		PART TIME TEMP PERSONNEL TOTALS	876	2,230	255%	2,501	89%	5,141	8,474	165%	14,682	58%	35,000	
		BENEFITS TOTALS	12,985	6,846	53%	11,032	62%	72,333	52,571	73%	61,453	86%	138,737	
		CURRENT EXPENSE TOTALS	1,048	321	31%	479	67%	6,474	1,364	21%	2,960	46%	8,669	
		ALL OTHER	3,494	5,022	144%	4,556	110%	28,936	26,060	90%	28,633	91%	71,973	
		AGENCY TOTALS:	47,788	38,015	80%	42,997	88%	280,007	229,132	82%	246,671	93%	576,314	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,714,634	1,668,530	97%	1,837,619	91%	9,550,089	9,280,080	97%	10,236,982	91%	24,529,682	
		PART TIME TEMP PERSONNEL TOTALS	10,747	8,875	83%	11,359	78%	51,293	46,464	91%	54,215	86%	144,080	
		OVERTIME TOTALS	24,361	22,770	93%	27,291	83%	137,116	109,900	80%	153,608	72%	348,509	
		BENEFITS TOTALS	798,114	535,102	67%	911,316	59%	4,139,198	3,859,916	93%	4,726,285	82%	11,301,621	
		CONSULTANTS TOTALS	653,007	243,309	37%	821,811	30%	3,688,863	3,102,484	84%	4,419,475	70%	9,989,782	
		CURRENT EXPENSE TOTALS	8,283	25,677	310%	24,859	103%	75,162	49,874	66%	164,386	30%	313,177	
		ALL OTHER	1,754,464	1,165,336	66%	2,987,443	39%	5,870,950	5,526,269	94%	9,333,333	59%	21,554,557	
		AGENCY TOTALS:	4,963,610	3,669,599	74%	6,621,698	55%	23,512,671	21,974,987	93%	29,088,284	76%	68,181,408	



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INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	355,593	353,085	99%	395,491	89%	1,991,804	1,981,352	99%	2,217,640	89%	5,281,440
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,581	0%	0	0	0%	7,906	0%	18,974
		BENEFITS TOTALS	165,968	111,354	67%	196,963	57%	868,528	814,246	94%	1,029,815	79%	2,445,161
		CONSULTANTS TOTALS	2,000	59,224	2,961%	135,373	44%	30,435	243,028	799%	924,432	26%	1,702,435
		CURRENT EXPENSE TOTALS	7,221	7,024	97%	9,224	76%	38,359	36,230	94%	50,005	72%	136,140
		ALL OTHER	98,053	106,016	108%	124,922	85%	692,497	600,278	87%	815,211	74%	1,800,740
		AGENCY TOTALS:	628,835	636,703	101%	863,554	74%	3,621,623	3,675,133	101%	5,045,010	73%	11,384,891
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	396,763	402,398	101%	487,909	82%	2,197,655	2,192,955	100%	2,719,180	81%	6,492,139
		PART TIME TEMP PERSONNEL TOTALS	-2,102	2,005	0%	-335	0%	11,744	15,609	133%	24,142	65%	122,000
		OVERTIME TOTALS	13,587	20,533	151%	19,341	106%	89,356	99,363	111%	130,141	76%	466,000
		BENEFITS TOTALS	256,227	168,394	66%	339,575	50%	1,335,441	1,215,972	91%	1,773,713	69%	4,104,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,990	26,789	84%	39,649	68%	154,710	101,913	66%	174,096	59%	411,166
		ALL OTHER	750,681	1,223,412	163%	1,733,819	71%	3,910,536	3,453,005	88%	7,513,934	46%	20,828,023
AGENCY TOTALS:	1,447,146	1,843,532	127%	2,619,958	70%	7,699,442	7,078,818	92%	12,335,206	57%	32,423,353		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	12,671	24,902	197%	22,422	111%	84,907	141,271	166%	150,254	94%	348,268
		PART TIME TEMP PERSONNEL TOTALS	918	2,592	282%	4,638	56%	2,368	16,537	698%	11,965	138%	55,312
		OVERTIME TOTALS	0	370	0%	83	444%	0	1,279	0%	417	307%	1,000
		BENEFITS TOTALS	9,410	10,781	115%	17,980	60%	54,061	81,730	151%	103,296	79%	244,803
		CONSULTANTS TOTALS	75	300	400%	6,563	5%	175	1,135	649%	15,313	7%	35,000
		CURRENT EXPENSE TOTALS	10,232	5,299	52%	12,645	42%	25,867	33,035	128%	31,967	103%	163,119
		ALL OTHER	11,284	12,915	114%	22,045	59%	47,901	70,680	148%	102,368	69%	250,718
AGENCY TOTALS:	44,589	57,158	128%	86,376	66%	215,279	345,666	161%	415,579	83%	1,098,220		
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	409,433	427,300	104%	510,331	84%	2,282,562	2,334,226	102%	2,869,434	81%	6,840,407
		PART TIME TEMP PERSONNEL TOTALS	-1,184	4,597	0%	4,303	107%	14,112	32,146	228%	36,107	89%	177,312
		OVERTIME TOTALS	13,587	20,903	154%	19,425	108%	89,356	100,643	113%	130,558	77%	467,000
		BENEFITS TOTALS	265,637	179,175	67%	357,554	50%	1,389,502	1,297,702	93%	1,877,009	69%	4,348,827
		CONSULTANTS TOTALS	75	300	400%	6,563	5%	175	1,135	649%	15,313	7%	35,000
		CURRENT EXPENSE TOTALS	42,222	32,088	76%	52,294	61%	180,577	134,948	75%	206,063	65%	574,285
		ALL OTHER TOTALS	761,966	1,236,327	162%	1,755,864	70%	3,958,437	3,523,684	89%	7,616,303	46%	21,078,741
DEPARTMENT TOTALS	1,491,736	1,900,690	127%	2,706,334	70%	7,914,721	7,424,484	94%	12,750,786	58%	33,521,572		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,627,828	2,421,083	92%	3,184,146	76%	14,787,765	13,603,278	92%	16,818,389	81%	40,654,781
		PART TIME TEMP PERSONNEL TOTALS	203,345	274,631	135%	294,167	93%	1,380,815	1,429,211	104%	1,726,973	83%	4,079,084
		OVERTIME TOTALS	5,905	4,271	72%	2,456	174%	18,752	16,094	86%	11,990	134%	30,900
		BENEFITS TOTALS	1,439,520	990,611	69%	1,907,455	52%	7,505,376	6,971,656	93%	9,724,799	72%	23,235,787
		CONSULTANTS TOTALS	2,666	2,000	75%	36,156	6%	47,047	93,347	198%	311,638	30%	563,268
		CURRENT EXPENSE TOTALS	97,872	145,680	149%	136,839	106%	1,081,836	1,068,226	99%	913,226	117%	1,985,143
		ALL OTHER	885,816	5,366,867	606%	1,027,172	522%	2,999,950	8,217,549	274%	4,521,193	182%	18,981,093
AGENCY TOTALS:	5,262,952	9,205,142	175%	6,588,390	140%	27,821,540	31,399,360	113%	34,028,208	92%	89,530,055		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	62,393	48,944	78%	60,573	81%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,878	0	0%	0	0%	6,819	3,303	48%	0	892,703%	1
		BENEFITS TOTALS	6,397	3,123	49%	5,984	52%	32,493	25,080	77%	30,397	83%	73,424
		CURRENT EXPENSE TOTALS	879	1,166	133%	917	127%	3,529	3,583	102%	3,682	97%	12,500
		ALL OTHER	551,440	235,324	43%	360,142	65%	13,127,468	11,161,870	85%	11,828,722	94%	24,583,428
AGENCY TOTALS:	571,950	247,399	43%	378,069	65%	13,232,701	11,242,780	85%	11,923,375	94%	24,822,659		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	381	100%	397	96%	1,885	2,096	111%	1,965	107%	4,859
		BENEFITS TOTALS	29	29	100%	30	96%	144	160	111%	150	107%	371
		CURRENT EXPENSE TOTALS	206	35	17%	150	23%	723	268	37%	528	51%	1,335
		ALL OTHER	0	0	0%	0	0%	187	234	125%	407	57%	1,912
AGENCY TOTALS:	616	445	72%	578	77%	2,939	2,759	94%	3,050	90%	8,477		



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	62,393	48,944	78%	60,573	81%	153,306
		PART TIME TEMP PERSONNEL TOTALS	2,259	381	17%	397	96%	8,704	5,399	62%	1,965	275%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,426	3,152	49%	6,015	52%	32,637	25,241	77%	30,547	83%	73,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,085	1,201	111%	1,068	112%	4,252	3,851	91%	4,210	91%	13,835
		ALL OTHER TOTALS	551,440	235,324	43%	360,142	65%	13,127,655	11,162,104	85%	11,829,129	94%	24,585,340
		DEPARTMENT TOTALS	572,566	247,844	43%	378,647	65%	13,235,640	11,245,539	85%	11,926,424	94%	24,831,136
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	617,045	607,992	99%	677,975	90%	3,392,137	3,241,714	96%	3,720,070	87%	8,701,049
		PART TIME TEMP PERSONNEL TOTALS	11,130	8,228	74%	16,782	49%	54,369	48,223	89%	97,785	49%	188,552
		OVERTIME TOTALS	20,160	24,009	119%	13,940	172%	104,970	116,426	111%	70,942	164%	164,201
		BENEFITS TOTALS	276,843	186,641	67%	318,058	59%	1,430,145	1,331,654	93%	1,642,491	81%	3,896,869
		CONSULTANTS TOTALS	15,876	22,345	141%	39,317	57%	114,234	182,249	160%	264,855	69%	787,087
		CURRENT EXPENSE TOTALS	31,579	32,765	104%	27,912	117%	168,279	162,113	96%	151,888	107%	442,202
		ALL OTHER	774,143	676,714	87%	1,639,799	41%	5,743,381	5,693,026	99%	10,111,255	56%	25,677,818
		AGENCY TOTALS:	1,746,775	1,558,696	89%	2,733,782	57%	11,007,514	10,775,404	98%	16,059,287	67%	39,857,777
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	271,487	276,300	102%	325,369	85%	1,504,513	1,539,338	102%	1,803,296	85%	4,316,425
		PART TIME TEMP PERSONNEL TOTALS	30,738	33,071	108%	38,244	86%	151,179	164,004	108%	215,800	76%	475,250
		BENEFITS TOTALS	144,590	100,728	70%	184,157	55%	744,906	742,753	100%	948,726	78%	2,272,853
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	18,700	15,079	81%	23,094	65%	69,933	66,320	95%	86,044	77%	337,369
		ALL OTHER	301,592	58,888	20%	174,245	34%	949,617	550,080	58%	848,901	65%	2,471,553
		AGENCY TOTALS:	767,107	484,066	63%	745,109	65%	3,420,149	3,062,495	90%	3,902,768	78%	9,873,451
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	666,391	611,925	92%	666,613	92%	3,770,318	3,432,576	91%	3,777,377	91%	9,148,668
		PART TIME TEMP PERSONNEL TOTALS	18,238	14,378	79%	26,721	54%	96,056	68,837	72%	144,788	48%	537,222
		BENEFITS TOTALS	309,852	195,003	63%	277,806	70%	1,606,841	1,444,373	90%	1,441,337	100%	3,426,745
		CONSULTANTS TOTALS	71,649	80,827	113%	75,595	107%	316,026	259,871	82%	339,881	76%	734,351
		CURRENT EXPENSE TOTALS	23,112	12,250	53%	26,788	46%	91,311	52,202	57%	133,124	39%	361,224
		ALL OTHER	65,076	79,841	123%	362,974	22%	679,956	661,419	97%	2,070,484	32%	5,559,719
		AGENCY TOTALS:	1,154,318	994,224	86%	1,436,497	69%	6,560,507	5,919,278	90%	7,906,991	75%	19,767,929
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	963,945	927,312	96%	1,009,359	92%	5,465,880	5,157,969	94%	5,632,965	92%	13,529,871
		PART TIME TEMP PERSONNEL TOTALS	484,981	565,067	117%	578,060	98%	2,741,370	2,980,131	109%	3,252,649	92%	7,169,377
		OVERTIME TOTALS	84,808	96,974	114%	122,265	79%	497,605	493,969	99%	758,745	65%	1,706,767
		BENEFITS TOTALS	601,768	407,615	68%	687,159	59%	3,142,322	2,927,935	93%	3,580,697	82%	8,488,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	326,868	376,261	115%	380,473	99%	1,457,218	1,624,724	111%	1,784,438	91%	4,914,065
		ALL OTHER	702,842	810,539	115%	696,289	116%	4,349,504	4,345,548	100%	6,507,176	67%	13,341,264
		AGENCY TOTALS:	3,165,211	3,183,770	101%	3,473,606	92%	17,653,898	17,530,276	99%	21,516,670	81%	49,200,672
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,830	42,354	90%	54,387	78%	259,248	251,972	97%	289,726	87%	693,467
		PART TIME TEMP PERSONNEL TOTALS	18,447	14,143	77%	15,292	92%	97,732	94,296	96%	77,560	122%	183,184
		OVERTIME TOTALS	140	0	0%	416	0%	140	0	0%	450	0%	508
		BENEFITS TOTALS	24,967	15,855	64%	29,033	55%	126,837	118,456	93%	146,746	81%	352,396
		CONSULTANTS TOTALS	50	3,250	6,500%	1,944	167%	1,555	5,000	322%	11,362	44%	31,523
		CURRENT EXPENSE TOTALS	11,357	7,996	70%	10,272	78%	33,939	60,550	178%	50,242	121%	124,420
		ALL OTHER	34,448	54,461	158%	35,460	154%	149,773	216,907	145%	187,790	116%	791,844
		AGENCY TOTALS:	136,239	138,059	101%	146,804	94%	669,225	747,181	112%	763,876	98%	2,177,342
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	21,349	97%	111,472	113,460	102%	117,419	97%	280,353
		BENEFITS TOTALS	9,356	6,552	70%	10,472	63%	48,223	46,511	96%	53,973	86%	128,359
		CURRENT EXPENSE TOTALS	1	1,290	129,000%	1	174,324%	2,440	2,978	122%	1,483	201%	6,339
		ALL OTHER	1,500	4,893	326%	733	667%	7,817	22,680	290%	5,608	404%	25,587
		AGENCY TOTALS:	31,125	33,365	107%	32,555	102%	169,952	185,629	109%	178,482	104%	440,638



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NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	455,231	221,226	49%	458,503	48%	1,771,195	1,269,512	72%	1,701,437	75%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		OVERTIME TOTALS	1,529	126	8%	11,311	1%	12,768	2,723	21%	57,782	5%	70,538
		BENEFITS TOTALS	162,221	87,211	54%	174,549	50%	704,007	589,020	84%	734,517	80%	1,685,641
		CONSULTANTS TOTALS	20,685	7,884	38%	0	0%	39,568	50,099	127%	0	0%	157,744
		CURRENT EXPENSE TOTALS	22,745	15,438	68%	31,217	49%	143,191	72,522	51%	196,866	37%	415,675
		ALL OTHER	4,075,444	84,509	2%	1,128,423	7%	19,819,764	11,046,987	56%	5,685,871	194%	13,188,295
		AGENCY TOTALS:	4,737,856	416,395	9%	1,805,253	23%	22,490,492	13,030,863	58%	8,382,723	155%	19,074,403
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	158,580	140,247	88%	181,697	77%	824,509	775,352	94%	944,603	82%	2,251,153
		PART TIME TEMP PERSONNEL TOTALS	7,630	14,027	184%	9,794	143%	66,003	75,990	115%	84,729	90%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	89,413	55,196	62%	102,589	54%	446,279	410,838	92%	512,041	80%	1,220,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	26,996	25,437	94%	73,926	34%	127,630	194,701	153%	349,503	56%	1,178,960
		ALL OTHER	219,011	283,052	129%	301,207	94%	1,240,152	1,188,551	96%	1,772,769	67%	4,233,780
		AGENCY TOTALS:	501,630	517,959	103%	669,838	77%	2,704,686	2,645,431	98%	3,667,829	72%	9,076,224
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	57,431	0	0%	8,149	0%	192,963	45,658	24%	30,984	147%	66,986
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	1,111	0	0%	83	0%	11,350	0	0%	844	0%	958
		BENEFITS TOTALS	20,213	0	0%	8,044	0%	83,569	21,147	25%	33,257	64%	68,632
		CURRENT EXPENSE TOTALS	1,993	0	0%	438	0%	5,109	151	3%	1,123	13%	1,884
		ALL OTHER	1,751	1,708	98%	25,264	7%	24,900	303,416	1,219%	136,617	222%	363,453
		AGENCY TOTALS:	82,499	1,708	2%	41,977	4%	317,890	370,372	117%	202,824	183%	501,913
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	75,157	68,068	91%	70,076	97%	413,243	403,854	98%	386,300
PART TIME TEMP PERSONNEL TOTALS	3,280			3,686	112%	2,384	155%	19,563	11,976	61%	18,190	66%	35,000
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	31,057			19,739	64%	29,128	68%	160,730	149,588	93%	150,770	99%	366,502
CURRENT EXPENSE TOTALS	2,744			1,558	57%	2,959	53%	10,046	6,909	69%	11,029	63%	34,200
ALL OTHER	12,649			12,199	96%	14,564	84%	78,749	65,386	83%	77,611	84%	203,111
AGENCY TOTALS:	124,886			105,249	84%	119,111	88%	682,331	637,713	93%	643,899	99%	1,573,019
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	24,622	22,580	92%	25,261	89%	124,414	124,191	100%	129,457
		PART TIME TEMP PERSONNEL TOTALS	11,006	10,614	96%	276,189	4%	68,111	72,211	106%	331,263	22%	401,000
		OVERTIME TOTALS	3,041	2,898	95%	4,304	67%	28,714	30,579	106%	31,381	97%	70,000
		BENEFITS TOTALS	14,194	9,886	70%	18,122	55%	74,251	73,741	99%	95,249	77%	222,519
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	52,084	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	0	0%	390,000	0%	936,001
		ALL OTHER	0	0	0%	27,667	0%	-3,009,636	-2,156	0%	138,335	-2%	332,005
		AGENCY TOTALS:	52,863	45,978	87%	439,961	10%	-2,714,146	298,566	0%	1,167,770	26%	2,392,933
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,086	87,449	95%	101,080	87%	513,137	502,059	98%	562,157	89%	1,350,271
		PART TIME TEMP PERSONNEL TOTALS	11,485	6,166	54%	15,146	41%	58,894	28,979	49%	76,301	38%	175,485
		OVERTIME TOTALS	4,529	716	16%	8,635	8%	5,987	1,038	17%	11,300	9%	22,508
		BENEFITS TOTALS	52,187	31,062	60%	61,524	50%	263,725	229,090	87%	310,461	74%	738,873
		CONSULTANTS TOTALS	-17,519	0	0%	977	0%	80,586	14,096	17%	5,046	279%	14,096
		CURRENT EXPENSE TOTALS	13,862	9,383	68%	13,078	72%	49,675	42,505	86%	48,791	87%	135,774
		ALL OTHER	120,236	102,209	85%	143,763	71%	300,631	613,766	204%	490,975	125%	1,441,023
		AGENCY TOTALS:	276,866	236,985	86%	344,202	69%	1,272,635	1,431,533	112%	1,505,032	95%	3,878,030



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Department	Agency	Category	NOVEMBER FY11 ACTUAL	NOVEMBER FY12 ACTUAL	actual vs. prior yr	NOVEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	376,856	374,619	99%	428,645	87%	1,955,192	2,095,208	107%	2,220,182	94%	5,273,851
		PART TIME TEMP PERSONNEL TOTALS	1,008	317	31%	1,342	24%	75,854	8,217	11%	14,547	56%	42,872
		BENEFITS TOTALS	179,951	119,322	66%	216,147	55%	896,999	877,035	98%	1,041,255	84%	2,492,808
		CONSULTANTS TOTALS	73,126	211,193	289%	165,188	128%	326,782	803,706	246%	784,686	102%	2,242,179
		CURRENT EXPENSE TOTALS	9,610	6,700	70%	10,672	63%	52,150	39,943	77%	58,226	69%	185,009
		ALL OTHER	215,452	720,780	335%	576,619	125%	3,931,061	3,012,396	77%	9,755,371	31%	21,217,623
		AGENCY TOTALS:	856,004	1,432,931	167%	1,398,614	102%	7,238,038	6,836,505	94%	13,874,266	49%	31,454,342
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	-2,850	-49%	0	0%	31,817	0	0%	0	0%	0
		BENEFITS TOTALS	4,501	-1,016	-23%	0	0%	22,727	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,558	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	564	-69	-12%	0	0%	1,326	0	0%	0	0%	0
		ALL OTHER	508	0	0%	0	0%	3,034	0	0%	0	0%	0
		AGENCY TOTALS:	11,395	-3,936	-35%	0	0%	61,462	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,269	24,226	100%	25,840	94%	124,209	133,173	107%	132,176	101%	329,257
		PART TIME TEMP PERSONNEL TOTALS	350	220	63%	549	40%	1,150	1,070	93%	1,803	59%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	109	0%	261
		BENEFITS TOTALS	12,031	8,465	70%	14,092	60%	60,995	61,134	100%	71,442	86%	171,394
		CURRENT EXPENSE TOTALS	1,829	2,913	159%	2,302	127%	11,655	11,398	98%	14,670	78%	35,448
		ALL OTHER	10,807	8,197	76%	16,727	49%	47,549	46,302	97%	67,514	69%	152,887
		AGENCY TOTALS:	49,287	44,022	89%	59,532	74%	245,558	253,077	103%	287,714	88%	693,246
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,632	15,681	100%	16,370	96%	84,797	86,246	102%	88,796	97%	212,893
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	1,224	0%	1,550	300	19%	4,215	7%	7,751
		BENEFITS TOTALS	8,742	5,724	65%	9,519	60%	44,426	42,627	96%	48,369	88%	118,190
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	713	294	41%	893	33%	3,506	2,717	77%	4,388	62%	9,135
		ALL OTHER	3,516	2,906	83%	4,013	72%	18,352	17,555	96%	21,132	83%	48,495
		AGENCY TOTALS:	29,054	24,605	85%	32,018	77%	152,631	149,444	98%	166,902	90%	396,464
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	695,886	729,837	105%	866,459	84%	3,941,423	4,131,145	105%	4,643,452	89%	10,920,803
		PART TIME TEMP PERSONNEL TOTALS	185,393	224,118	121%	214,209	105%	2,571,404	2,913,986	113%	2,889,187	101%	4,778,049
		OVERTIME TOTALS	1,120	0	0%	10,737	0%	21,261	35,495	167%	81,855	43%	145,466
		BENEFITS TOTALS	396,216	285,513	72%	539,895	53%	2,181,194	2,209,162	101%	2,864,773	77%	6,602,664
		CONSULTANTS TOTALS	13,575	2,490	18%	10,388	24%	13,575	12,460	92%	28,554	44%	70,408
		CURRENT EXPENSE TOTALS	311,239	341,590	110%	263,917	129%	2,496,562	2,463,159	99%	2,566,953	96%	5,122,951
		ALL OTHER	1,199,965	2,243,207	187%	2,830,809	79%	8,465,122	12,154,226	144%	20,440,287	59%	64,295,608
		AGENCY TOTALS:	2,803,395	3,826,754	137%	4,736,414	81%	19,690,540	23,919,634	121%	33,515,061	71%	91,935,947
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	652,896	474,887	73%	607,843	78%	3,562,283	2,985,009	84%	3,281,489	91%	7,831,735
		PART TIME TEMP PERSONNEL TOTALS	150	75	50%	295	25%	300	225	75%	697	32%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	376,545	174,087	46%	381,944	46%	1,911,175	1,501,269	79%	1,935,555	78%	4,597,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,247	68,862	185%	37,951	181%	130,375	146,391	112%	132,615	110%	825,325
		ALL OTHER	416,373	235,107	56%	405,814	58%	3,413,569	626,531	18%	1,099,863	57%	3,214,746
		AGENCY TOTALS:	1,483,211	953,018	64%	1,433,847	66%	9,017,702	5,259,425	58%	6,450,219	82%	16,471,386
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,458,555	4,185,362	94%	4,768,133	88%	24,408,768	23,251,424	95%	26,106,506	89%	61,048,721
		PART TIME TEMP PERSONNEL TOTALS	209,181	212,763	102%	298,466	71%	1,481,906	1,460,475	99%	1,655,517	88%	3,929,819
		OVERTIME TOTALS	222,454	244,906	110%	419,821	58%	1,518,773	1,727,134	114%	2,238,971	77%	5,155,039
		BENEFITS TOTALS	2,364,158	1,586,454	67%	2,940,063	54%	12,220,216	11,703,526	96%	15,097,787	78%	35,092,888
		CONSULTANTS TOTALS	25,984	30,935	119%	139,867	22%	188,954	414,255	219%	1,403,821	30%	9,170,720
		CURRENT EXPENSE TOTALS	986,871	444,629	45%	72,818	611%	4,005,897	2,833,493	71%	20,021,882	14%	11,484,680
		ALL OTHER	2,345,430	4,586,142	196%	8,577,514	53%	20,773,277	17,105,925	82%	44,847,044	38%	132,678,140
		AGENCY TOTALS:	10,612,634	11,291,191	106%	17,216,681	66%	64,597,790	58,496,232	91%	111,371,528	53%	258,560,007



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	NOVEMBER FY11 ACTUAL	NOVEMBER FY12 ACTUAL	actual vs. prior yr	NOVEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
SAFETY	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	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,458,555	4,185,362	94%	4,768,133	88%	24,408,768	23,251,424	95%	26,106,506	89%	61,048,721
		PART TIME TEMP PERSONNEL TOTALS	209,181	212,763	102%	298,466	71%	1,481,906	1,460,475	99%	1,655,517	88%	3,929,819
		OVERTIME TOTALS	222,454	244,906	110%	419,821	58%	1,518,773	1,727,134	114%	2,238,971	77%	5,155,039
		BENEFITS TOTALS	2,364,158	1,586,454	67%	2,940,063	54%	12,220,216	11,703,526	96%	15,097,787	78%	35,092,888
		CONSULTANTS TOTALS	25,984	30,935	119%	139,867	22%	188,954	414,255	219%	1,403,821	30%	9,170,720
		CURRENT EXPENSE TOTALS	986,871	444,629	45%	72,818	611%	4,005,897	2,833,493	71%	20,021,882	14%	11,484,680
		ALL OTHER TOTALS	2,345,430	4,586,142	196%	8,577,514	53%	20,773,277	17,105,925	82%	44,847,044	38%	132,678,140
		DEPARTMENT TOTALS	10,612,634	11,291,191	106%	17,216,681	66%	64,597,790	58,496,232	91%	111,371,528	53%	258,560,007
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	249,974	289,664	116%	327,837	88%	1,447,935	1,435,381	99%	1,838,548	78%	3,990,249
		PART TIME TEMP PERSONNEL TOTALS	15,998	16,674	104%	30,974	54%	102,113	74,967	73%	284,359	26%	498,447
		BENEFITS TOTALS	127,017	98,284	77%	168,717	58%	674,890	644,870	96%	891,686	72%	2,033,352
		CONSULTANTS TOTALS	5,677	20,366	359%	8,477	240%	28,973	91,832	317%	47,586	193%	159,342
		CURRENT EXPENSE TOTALS	139,539	90,837	65%	74,711	122%	394,773	211,629	54%	254,584	83%	508,651
		ALL OTHER	119,237	368,815	309%	395,165	93%	445,209	651,390	146%	2,243,295	29%	6,364,794
		AGENCY TOTALS:	657,443	884,640	135%	1,005,881	88%	3,093,894	3,110,068	101%	5,560,059	56%	13,554,835
		STATE TOTALS	10,612,634	11,291,191	106%	17,216,681	66%	64,597,790	58,496,232	91%	111,371,528	53%	258,560,007
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,288,909	5,156,934	98%	5,603,136	92%	29,074,196	28,389,492	98%	30,838,292	92%	74,772,659
		PART TIME TEMP PERSONNEL TOTALS	384,036	276,931	72%	326,486	85%	2,660,906	2,081,571	78%	2,411,653	86%	5,148,641
		OVERTIME TOTALS	309,837	535,574	173%	343,648	156%	1,918,066	2,179,800	114%	2,103,757	104%	7,995,770
		BENEFITS TOTALS	3,338,941	2,149,514	64%	3,686,811	58%	17,156,508	15,955,172	93%	18,972,264	84%	46,176,842
		CONSULTANTS TOTALS	1,884,277	664,683	35%	5,143,513	13%	9,136,447	6,457,903	71%	24,911,682	26%	62,522,000
		CURRENT EXPENSE TOTALS	4,147,548	5,279,838	127%	3,635,723	145%	20,035,869	21,338,699	107%	18,761,533	114%	47,647,285
		ALL OTHER	39,111,460	34,434,678	88%	164,575,551	21%	228,630,938	214,410,893	94%	767,125,231	28%	1,471,188,904
		AGENCY TOTALS:	54,465,010	48,498,151	89%	183,314,868	26%	308,612,931	290,813,529	94%	865,124,412	34%	1,715,452,102
		TRANSPORTATION TOTALS	54,465,010	48,498,151	89%	183,314,868	26%	308,612,931	290,813,529	94%	865,124,412	34%	1,715,452,102
		STATE TOTALS	54,465,010	48,498,151	89%	183,314,868	26%	308,612,931	290,813,529	94%	865,124,412	34%	1,715,452,102
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,420	82,844	95%	96,368	86%	479,614	466,095	97%	528,681	88%	1,259,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	4,940	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
		BENEFITS TOTALS	39,456	26,990	68%	46,545	58%	202,981	193,020	95%	239,401	81%	567,841
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	52,536	147,164	280%	168,361	87%	104,479	183,919	176%	391,267	47%	1,067,064
		ALL OTHER	1,202,730	7,724,881	642%	1,631,848	473%	12,696,357	45,567,983	359%	18,577,028	245%	176,897,367
		AGENCY TOTALS:	1,382,141	7,981,878	578%	1,944,735	410%	13,483,431	46,411,018	344%	19,744,442	235%	179,814,871
TREASURY TOTALS	1,382,141	7,981,878	578%	1,944,735	410%	13,483,431	46,411,018	344%	19,744,442	235%	179,814,871		
UNIVERSITY SYSTEM	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%	41,666,667	0	0%	21,520,833	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	41,666,667	0	0%	21,520,833	0%	51,650,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,027,084	1,054,175	103%	1,168,881	90%	5,758,919	5,880,596	102%	6,547,276	90%	16,405,253
		PART TIME TEMP PERSONNEL TOTALS	86,502	88,143	102%	85,169	103%	403,468	454,398	113%	397,625	114%	735,496
		OVERTIME TOTALS	22,958	36,009	157%	24,546	147%	125,389	245,291	196%	133,957	183%	116,180
		BENEFITS TOTALS	602,111	400,235	66%	715,503	56%	3,059,479	3,012,562	98%	3,636,431	83%	8,831,157
		CONSULTANTS TOTALS	8,175	6,500	80%	10,679	61%	215,221	192,084	89%	245,595	78%	326,890
		CURRENT EXPENSE TOTALS	60,535	103,034	170%	68,051	151%	309,459	418,048	135%	340,598	123%	914,030
		ALL OTHER	340,687	274,267	81%	418,659	66%	1,315,507	1,270,584	97%	1,434,239	89%	3,442,393
		AGENCY TOTALS:	2,148,052	1,962,363	91%	2,491,488	79%	11,187,440	11,473,563	103%	12,735,720	90%	30,771,399
VETERANS HOME TOTALS	2,148,052	1,962,363	91%	2,491,488	79%	11,187,440	11,473,563	103%	12,735,720	90%	30,771,399		
STATE TOTALS	537,825,776	287,614,831	53%	555,502,299	52%	2,123,533,557	1,839,303,199	87%	2,770,772,552	66%	6,980,950,325		



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

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Date: 12/1/2011
Time: 7:30:17AM

Parameters:

Fiscal Year: 2012
Through Month YTD: NOVEMBER 2011
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
Company 12, Org 8046, 8047, 8048
Company 12, Class 106
Company 13, Class 106

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,244,850,964
Additional Appropriations	94,393,612
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	25,225,018
Lapse Amount	138,392
Total	6,980,950,325

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