



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

Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL 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	2,788	0	0%	0	0%	79,491	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,679	0	0%	0	0%	11,912	0	0%	0	0%	0
		BENEFITS TOTALS	5,296	0	0%	0	0%	62,830	0	0%	0	0%	0
		CONSULTANTS TOTALS	4,800	0	0%	0	0%	14,876	-3,602	-24%	0	-2,572,857%	0
		CURRENT EXPENSE TOTALS	1,202	0	0%	0	0%	16,493	0	0%	0	0%	1
		ALL OTHER	207	0	0%	0	0%	16,566	0	0%	0	0%	0
		AGENCY TOTALS:	18,971	0	0%	0	0%	202,166	-3,602	-2%	1	-667,037%	1
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,143,943	1,070,640	94%	1,154,245	93%	12,787,917	11,876,016	93%	12,844,919	92%	15,215,738
		PART TIME TEMP PERSONNEL TOTALS	104,991	128,328	122%	155,386	83%	1,125,968	1,262,486	112%	1,685,134	75%	1,904,684
		OVERTIME TOTALS	13,504	16,191	120%	23,412	69%	189,006	217,927	115%	286,110	76%	374,934
		BENEFITS TOTALS	650,356	577,955	89%	608,955	95%	6,608,478	5,769,507	87%	6,198,861	93%	7,282,226
		CONSULTANTS TOTALS	20,193	5,728	28%	57,793	10%	151,989	77,153	51%	584,687	13%	673,235
		CURRENT EXPENSE TOTALS	815,476	355,067	44%	394,106	90%	5,467,323	2,714,946	50%	3,282,858	83%	4,135,784
		ALL OTHER	8,471,999	6,923,448	82%	9,391,981	74%	77,264,859	77,467,064	100%	91,734,478	84%	101,487,427
		AGENCY TOTALS:	11,220,461	9,077,356	81%	11,785,878	77%	103,595,541	99,385,099	96%	116,617,047	85%	131,074,029
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	118,882	112,369	95%	109,635	102%	1,527,021	1,251,536	82%	1,338,222	94%	1,577,204
		PART TIME TEMP PERSONNEL TOTALS	4,741	46	1%	4,449	1%	59,789	39,085	65%	51,925	75%	61,975
		OVERTIME TOTALS	0	0	0%	601	0%	10,093	360	4%	15,350	2%	17,515
		BENEFITS TOTALS	73,494	62,663	85%	61,792	101%	795,778	636,772	80%	667,384	95%	772,200
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		CURRENT EXPENSE TOTALS	21,834	12,543	57%	34,886	36%	223,103	177,405	80%	341,831	52%	428,905
		ALL OTHER	71,282	103,160	145%	155,686	66%	1,516,982	1,211,739	80%	1,860,692	65%	2,384,927
		AGENCY TOTALS:	290,233	290,782	100%	367,090	79%	4,132,766	3,316,896	80%	4,275,822	78%	5,243,227
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,067	2,174	105%	1,398	156%	39,249	24,233	62%	26,544	91%	29,478
		PART TIME TEMP PERSONNEL TOTALS	450	375	83%	2,144	17%	2,625	2,550	97%	12,506	20%	14,650
		BENEFITS TOTALS	193	195	101%	89	220%	7,054	2,049	29%	3,249	63%	3,418
		CURRENT EXPENSE TOTALS	112	237	212%	200	118%	1,292	1,900	147%	2,308	82%	2,828
		ALL OTHER	201	681	339%	334	204%	29,886	37,377	125%	38,011	98%	38,278
		AGENCY TOTALS:	3,023	3,661	121%	4,165	88%	80,105	68,109	85%	82,618	82%	88,652
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	120,950	114,543	95%	111,033	103%	1,566,270	1,275,769	81%	1,364,766	93%	1,606,682
		PART TIME TEMP PERSONNEL TOTALS	5,191	421	8%	6,592	6%	62,414	41,635	67%	64,431	65%	76,625
		OVERTIME TOTALS	0	0	0%	601	0%	10,093	360	4%	15,350	2%	17,515
		BENEFITS TOTALS	73,686	62,858	85%	61,880	102%	802,832	638,821	80%	670,634	95%	775,618
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		CURRENT EXPENSE TOTALS	21,946	12,780	58%	35,086	36%	224,394	179,305	80%	344,139	52%	431,733
		ALL OTHER TOTALS	71,483	103,841	145%	156,020	67%	1,546,868	1,249,115	81%	1,898,703	66%	2,423,205
		DEPARTMENT TOTALS	293,256	294,443	100%	371,255	79%	4,212,871	3,385,005	80%	4,358,440	78%	5,331,879
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	208,738	212,555	102%	240,706	88%	2,335,202	2,260,509	97%	2,719,228	83%	3,184,247
		PART TIME TEMP PERSONNEL TOTALS	1,059	1,108	105%	1,264	88%	10,945	11,645	106%	13,057	89%	16,001
		BENEFITS TOTALS	111,639	106,909	96%	121,596	88%	1,145,679	1,031,264	90%	1,247,071	83%	1,453,028
		CURRENT EXPENSE TOTALS	5,663	7,339	130%	3,265	225%	209,602	57,694	28%	74,269	78%	86,096
		ALL OTHER	37,965	68,061	179%	42,056	162%	778,877	739,232	95%	887,557	83%	1,269,323
		AGENCY TOTALS:	365,064	395,971	108%	408,888	97%	4,480,305	4,100,343	92%	4,941,181	83%	6,008,695
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,256	0	0%	0	0%	11,507	0	0%	0	0%	0
		BENEFITS TOTALS	96	0	0%	0	0%	880	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	74	0	0%	0	0%	1,106	41	4%	0	0%	0
		ALL OTHER	243	0	0%	39	0%	1,206	118	10%	197	60%	236
		AGENCY TOTALS:	1,670	0	0%	39	0%	14,699	159	1%	197	81%	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%	1,000	63%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	48	0%	77	63%	92
		CURRENT EXPENSE TOTALS	1	0	0%	23	0%	3	1	33%	45	2%	45
		ALL OTHER	0	200	0%	0	250,000%	1,360	1,028	76%	2,001	51%	2,201
		AGENCY TOTALS:	1	200	20,000%	130	154%	1,363	1,708	125%	3,123	55%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,161,886	0	0%	75	0%	34,640,411	0	0%	748	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,600,559	0	0%	2,222	0%	15,049,445	0	0%	22,217	0%	26,660
		OVERTIME TOTALS	19,255	0	0%	2,039	0%	522,231	0	0%	2,039	0%	2,039
		BENEFITS TOTALS	1,817,798	0	0%	-5,198	0%	18,292,441	0	0%	42,690	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	4,598	0	0%	0	0%	15
		ALL OTHER	93,918	4,345,562	4,627%	2,761,008	157%	596,931	29,198,560	4,891%	26,419,975	111%	32,049,353
		AGENCY TOTALS:	6,693,416	4,345,562	65%	2,760,145	157%	69,106,058	29,198,560	42%	26,487,668	110%	32,129,828
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,225,702	3,067,442	95%	3,300,879	93%	36,826,416	35,532,898	96%	37,424,807	95%	44,416,699
		PART TIME TEMP PERSONNEL TOTALS	36,109	36,456	101%	46,851	78%	337,696	403,611	120%	442,301	91%	560,908
		OVERTIME TOTALS	295,995	316,428	107%	371,389	85%	3,384,766	3,995,919	118%	4,059,184	98%	4,864,703
		BENEFITS TOTALS	2,024,455	1,927,890	95%	1,993,141	97%	20,867,613	19,572,850	94%	20,504,279	95%	24,054,239
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	306,590	230,625	75%	361,473	64%	2,170,439	2,144,368	99%	2,584,853	83%	3,311,925
		ALL OTHER	2,125,627	1,976,757	93%	2,124,535	93%	20,971,769	19,016,651	91%	21,411,985	89%	28,871,472
		AGENCY TOTALS:	8,014,477	7,555,599	94%	8,198,268	92%	84,568,237	80,666,296	95%	86,427,408	93%	106,079,946
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	194,442	177,931	92%	214,295	83%	2,180,384	2,060,935	95%	2,394,524	86%	2,794,913
		PART TIME TEMP PERSONNEL TOTALS	2,956	11,464	388%	5,390	213%	38,065	27,538	72%	72,171	38%	90,821
		BENEFITS TOTALS	107,186	94,427	88%	106,517	89%	1,105,976	949,626	86%	1,102,433	86%	1,298,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,267	19,051	125%	23,780	80%	121,449	140,722	116%	212,437	66%	271,292
		ALL OTHER	130,083	85,539	66%	211,659	40%	1,707,894	1,739,699	102%	2,460,649	71%	2,904,609
		AGENCY TOTALS:	449,934	388,413	86%	561,642	69%	5,153,768	4,918,520	95%	6,242,214	79%	7,360,278
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	11,548	9,620	83%	13,370	72%	146,761	107,837	73%	169,912	63%	193,206
		PART TIME TEMP PERSONNEL TOTALS	640	711	111%	1,546	46%	9,070	8,779	97%	21,907	40%	25,000
		BENEFITS TOTALS	6,432	5,841	91%	7,581	77%	71,600	56,954	80%	84,393	67%	96,934
		CONSULTANTS TOTALS	0	1,236	0%	0	0%	4,025	10,651	265%	19,584	54%	25,000
		CURRENT EXPENSE TOTALS	1,042	4,911	471%	1,241	396%	24,832	23,785	96%	29,577	80%	39,823
		ALL OTHER	14,271	10,939	77%	16,903	65%	167,999	107,211	64%	168,609	64%	212,803
		AGENCY TOTALS:	33,933	33,258	98%	40,642	82%	424,286	315,217	74%	493,981	64%	592,766



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	986,001	946,903	96%	1,252,700	76%	11,148,182	10,942,727	98%	14,066,226	78%	16,662,019
		PART TIME TEMP PERSONNEL TOTALS	26,648	16,420	62%	92,448	18%	170,918	245,468	144%	685,949	36%	907,922
		OVERTIME TOTALS	59	1,075	1,822%	4,438	24%	1,835	2,084	114%	64,863	3%	75,111
		BENEFITS TOTALS	527,046	492,293	93%	666,270	74%	5,358,507	4,937,086	92%	6,680,584	74%	7,841,879
		CONSULTANTS TOTALS	97,933	70,448	72%	208,428	34%	904,218	882,446	98%	2,537,466	35%	3,024,312
		CURRENT EXPENSE TOTALS	43,715	64,173	147%	93,352	69%	518,523	449,350	87%	1,226,124	37%	1,593,268
		ALL OTHER	14,243,726	51,867,357	364%	18,356,092	283%	1,143,565,269	1,226,232,808	107%	1,313,447,117	93%	1,441,954,308
		AGENCY TOTALS:	15,925,128	53,458,669	336%	20,673,729	259%	1,161,667,452	1,243,691,969	107%	1,338,708,328	93%	1,472,058,819
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	33,188	0	0%	0	0%	345,392	27,766	8%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,679	0	0%	0	0%	30,493	2,480	8%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	16,511	0	0%	0	0%	165,381	14,679	9%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,191	0	0%	9	0%	16,270	0	0%	105	0%	135
		ALL OTHER	173,301	0	0%	0	0%	4,480,471	-225	0%	0	0%	0
		AGENCY TOTALS:	226,870	0	0%	9	0%	5,038,006	44,700	1%	105	42,398%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,019,189	946,903	93%	1,252,700	76%	11,493,573	10,970,493	95%	14,066,226	78%	16,662,019
		PART TIME TEMP PERSONNEL TOTALS	29,327	16,420	56%	92,448	18%	201,411	247,948	123%	685,949	36%	907,922
		OVERTIME TOTALS	59	1,075	1,822%	4,438	24%	1,835	2,084	114%	64,863	3%	75,111
		BENEFITS TOTALS	543,557	492,293	91%	666,270	74%	5,523,888	4,951,765	90%	6,680,584	74%	7,841,879
		CONSULTANTS TOTALS	97,933	70,448	72%	208,428	34%	904,218	882,446	98%	2,537,466	35%	3,024,312
		CURRENT EXPENSE TOTALS	44,906	64,173	143%	93,360	69%	534,793	449,350	84%	1,226,229	37%	1,593,403
		ALL OTHER TOTALS	14,417,027	51,867,357	360%	18,356,092	283%	1,148,045,740	1,226,232,583	107%	1,313,447,117	93%	1,441,954,308
		DEPARTMENT TOTALS	16,151,999	53,458,669	331%	20,673,738	259%	1,166,705,458	1,243,736,669	107%	1,338,708,433	93%	1,472,058,954
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,203,069	979,513	81%	1,268,555	77%	12,952,903	12,331,771	95%	15,843,160	78%	17,539,310
		PART TIME TEMP PERSONNEL TOTALS	133,741	71,623	54%	214,984	33%	1,439,137	1,298,259	90%	1,982,261	65%	1,847,839
		OVERTIME TOTALS	17,940	2,382	13%	8,333	29%	490,676	25,200	5%	84,442	30%	101,166
		BENEFITS TOTALS	718,834	538,960	75%	651,761	83%	7,087,227	6,205,994	88%	6,379,699	97%	7,558,634
		CONSULTANTS TOTALS	180	0	0%	8,408	0%	71,197	3,736	5%	114,916	3%	133,633
		CURRENT EXPENSE TOTALS	251,357	341,130	136%	438,221	78%	3,655,826	2,414,657	66%	5,293,791	46%	6,353,827
		ALL OTHER	1,982,413	1,297,382	65%	2,422,656	54%	9,513,736	8,600,434	90%	14,921,437	58%	19,765,231
		AGENCY TOTALS:	4,307,535	3,230,990	75%	5,012,918	64%	35,210,702	30,880,050	88%	44,619,707	69%	53,299,641
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,013,704	1,779,650	88%	2,696,471	66%	22,471,404	20,515,029	91%	27,692,352	74%	32,589,093
		PART TIME TEMP PERSONNEL TOTALS	137,739	68,301	50%	136,280	50%	963,738	715,772	74%	1,607,754	45%	2,207,545
		OVERTIME TOTALS	19,579	31,194	159%	38,276	81%	213,662	249,167	117%	470,090	53%	548,877
		BENEFITS TOTALS	1,033,339	895,843	87%	1,399,172	64%	10,581,708	9,074,680	86%	13,584,971	67%	16,035,697
		CONSULTANTS TOTALS	14,755	0	0%	27,999	0%	206,097	61,419	30%	572,998	11%	640,701
		CURRENT EXPENSE TOTALS	161,713	144,268	89%	247,240	58%	1,379,856	1,537,527	111%	2,339,372	66%	3,029,482
		ALL OTHER	7,686,986	3,700,635	48%	17,697,377	21%	108,818,947	68,906,563	63%	197,140,320	35%	252,425,248
		AGENCY TOTALS:	11,067,815	6,619,891	60%	22,242,815	30%	144,635,411	101,060,159	70%	243,407,858	42%	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



STATE OF NEW HAMPSHIRE
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 FISCAL YEAR 2012 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL 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	2,013,704	1,779,650	88%	2,696,471	66%	22,471,404	20,515,029	91%	27,692,352	74%	32,589,093
		PART TIME TEMP PERSONNEL TOTALS	137,739	68,301	50%	136,280	50%	963,738	715,772	74%	1,607,754	45%	2,207,545
		OVERTIME TOTALS	19,579	31,194	159%	38,276	81%	213,662	249,167	117%	470,090	53%	548,877
		BENEFITS TOTALS	1,033,339	895,843	87%	1,399,172	64%	10,581,708	9,074,680	86%	13,584,971	67%	16,035,697
		CONSULTANTS TOTALS	14,755	0	0%	27,999	0%	206,097	61,419	30%	572,998	11%	640,701
		CURRENT EXPENSE TOTALS	161,713	144,268	89%	247,240	58%	1,379,660	1,537,527	111%	2,339,372	66%	3,029,482
		ALL OTHER TOTALS	7,686,986	3,700,635	48%	17,697,377	21%	108,831,555	68,906,563	63%	197,140,320	35%	252,425,248
		DEPARTMENT TOTALS	11,067,815	6,619,891	60%	22,242,815	30%	144,647,824	101,060,159	70%	243,407,858	42%	307,476,642
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	118,475	118,853	100%	123,363	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,152	1,170	102%	1,376	85%	10,524	12,353	117%	12,573	98%	15,000
		BENEFITS TOTALS	2,050	2,036	99%	2,029	100%	21,611	21,114	98%	21,385	99%	25,188
		CURRENT EXPENSE TOTALS	675	375	56%	995	38%	5,394	3,847	71%	7,948	48%	9,954
		ALL OTHER	2,750	2,750	100%	2,989	92%	27,594	27,621	100%	30,197	91%	36,174
		AGENCY TOTALS:	17,433	17,136	98%	18,640	92%	183,598	183,788	100%	195,466	94%	232,180
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	182,551	183,374	100%	212,571	86%	1,958,367	1,913,660	98%	2,230,328	86%	2,672,779
		PART TIME TEMP PERSONNEL TOTALS	15,174	13,918	92%	21,621	64%	143,912	169,827	118%	197,097	86%	238,568
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	92,030	86,243	94%	101,413	85%	901,868	829,829	92%	1,026,046	81%	1,212,539
		CONSULTANTS TOTALS	3,885	0	0%	11,640	0%	6,384	3,115	49%	19,127	16%	28,115
		CURRENT EXPENSE TOTALS	15,029	16,564	110%	28,556	58%	91,428	89,765	98%	152,436	59%	205,309
		ALL OTHER	6,957,945	5,599,642	80%	10,072,475	56%	47,826,315	50,913,168	106%	64,581,122	79%	80,465,119
		AGENCY TOTALS:	7,266,613	5,899,740	81%	10,448,275	56%	50,928,274	53,919,364	106%	68,206,156	79%	84,822,429
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	683,581	681,677	100%	720,533	95%	7,790,485	7,893,792	101%	8,224,077	96%	9,696,913
		PART TIME TEMP PERSONNEL TOTALS	21,247	23,863	112%	26,605	90%	385,695	342,986	89%	469,599	73%	575,859
		OVERTIME TOTALS	39,261	31,600	80%	44,337	71%	438,302	430,636	98%	433,081	99%	487,526
		BENEFITS TOTALS	396,903	391,956	99%	389,292	101%	4,106,025	3,912,045	95%	4,015,545	97%	4,698,436
		CONSULTANTS TOTALS	35,323	2,250	6%	41,017	5%	179,342	190,160	106%	209,373	91%	256,460
		CURRENT EXPENSE TOTALS	140,623	96,895	69%	170,408	57%	1,399,226	1,301,173	93%	1,706,948	76%	2,270,291
		ALL OTHER	294,354	349,178	119%	611,190	57%	5,750,194	6,770,360	118%	9,321,426	73%	15,543,791
		AGENCY TOTALS:	1,611,292	1,577,420	98%	2,003,383	79%	20,049,269	20,841,153	104%	24,380,048	85%	33,529,276
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,267,402	1,284,406	101%	1,389,993	92%	13,731,315	14,255,835	104%	15,114,117	94%	17,912,895
		PART TIME TEMP PERSONNEL TOTALS	6,484	6,510	100%	6,493	100%	85,204	71,752	84%	85,318	84%	104,817
		OVERTIME TOTALS	4,049	4,025	99%	9,446	43%	46,466	45,907	99%	77,942	59%	95,083
		BENEFITS TOTALS	704,287	706,956	100%	701,935	101%	7,042,361	6,839,615	97%	7,031,220	97%	8,257,677
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,028	31,401	121%	27,052	116%	211,871	208,298	98%	246,851	84%	316,241
		ALL OTHER	8,016,391	6,550,457	82%	8,586,898	76%	74,881,750	66,400,673	89%	76,819,647	86%	92,229,398
AGENCY TOTALS:	10,024,642	8,583,754	86%	10,721,817	80%	95,998,967	87,822,080	91%	99,375,094	88%	118,916,111		
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,020,574	1,019,635	100%	1,026,368	99%	11,599,358	11,090,103	96%	11,733,278	95%	13,857,382
		PART TIME TEMP PERSONNEL TOTALS	25,749	57,732	224%	64,191	90%	335,040	687,380	205%	664,315	103%	783,983
		OVERTIME TOTALS	43,958	63,772	145%	59,262	108%	428,931	555,715	130%	564,172	99%	701,316
		BENEFITS TOTALS	563,184	547,118	97%	519,856	105%	5,765,595	5,229,767	91%	5,314,734	98%	6,227,231
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	50,088	25,074	50%	57,305	44%	400,940	393,626	98%	611,311	64%	728,330
		ALL OTHER	235,759	199,015	84%	345,995	58%	2,744,846	2,320,927	85%	4,115,512	56%	5,104,823
AGENCY TOTALS:	1,939,311	1,912,347	99%	2,072,977	92%	21,274,711	20,277,518	95%	23,003,322	88%	27,403,065		



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,038,736	1,041,694	100%	1,189,822	88%	11,191,336	11,607,774	104%	12,803,653	91%	15,177,878
		PART TIME TEMP PERSONNEL TOTALS	8,078	16,285	202%	16,074	101%	87,489	121,704	139%	172,490	71%	204,779
		OVERTIME TOTALS	13,695	30,001	219%	34,634	87%	228,433	294,168	129%	579,020	51%	678,001
		BENEFITS TOTALS	658,008	665,947	101%	689,167	97%	6,389,881	6,341,742	99%	6,672,467	95%	7,864,767
		CONSULTANTS TOTALS	0	0	0%	0	0%	784,569	447,624	57%	337,057	133%	554,625
		CURRENT EXPENSE TOTALS	57,262	27,026	47%	81,601	33%	309,165	299,352	97%	464,723	64%	605,405
		ALL OTHER	6,867,837	4,953,887	72%	7,201,525	69%	67,932,931	58,079,160	85%	66,784,791	87%	80,540,153
		AGENCY TOTALS:	8,643,616	6,734,840	78%	9,212,825	73%	86,923,805	77,191,523	89%	87,814,202	88%	105,625,608
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	438,491	458,779	105%	487,259	94%	4,909,022	5,022,701	102%	5,392,619	93%	6,442,589
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	4,256	0	0%	978	0%	1,000
		BENEFITS TOTALS	231,780	240,407	104%	233,083	103%	2,312,842	2,286,493	99%	2,316,416	99%	2,729,614
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,045	16,451	71%	42,920	38%	144,893	117,435	81%	232,452	51%	297,560
		ALL OTHER	46,147,100	39,070,295	85%	34,677,398	113%	337,052,657	306,364,388	91%	340,527,873	90%	405,622,214
		AGENCY TOTALS:	46,840,415	39,785,932	85%	35,441,492	112%	344,423,670	313,791,017	91%	348,478,672	90%	415,102,977
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,612	112,186	93%	120,703	93%	1,344,324	1,278,238	95%	1,331,362	96%	1,554,198
		PART TIME TEMP PERSONNEL TOTALS	27,544	27,768	101%	33,189	84%	291,728	278,748	96%	317,736	88%	393,774
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	2	0%	2
		BENEFITS TOTALS	71,480	65,694	92%	69,801	94%	716,934	646,100	90%	691,452	93%	803,248
		CONSULTANTS TOTALS	325	2,100	646%	631	333%	92,585	11,741	13%	31,073	38%	37,522
		CURRENT EXPENSE TOTALS	20,292	17,317	85%	23,560	74%	151,303	122,613	81%	179,531	68%	216,357
		ALL OTHER	86,301	60,673	70%	121,998	50%	546,234	605,236	111%	733,143	83%	1,035,883
		AGENCY TOTALS:	326,555	285,738	88%	369,883	77%	3,142,809	2,942,675	94%	3,284,299	90%	4,040,984
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	923,871	996,819	108%	1,224,576	81%	10,177,818	11,055,113	109%	13,045,620	85%	15,341,957
		PART TIME TEMP PERSONNEL TOTALS	23,255	16,528	71%	31,337	53%	278,902	209,628	75%	437,903	48%	551,433
		OVERTIME TOTALS	17,145	8,108	47%	19,400	42%	133,491	123,634	93%	188,926	65%	231,451
		BENEFITS TOTALS	486,008	500,981	103%	565,734	89%	4,893,897	4,874,509	100%	5,540,593	88%	6,496,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	75,678	94,036	124%	169,852	55%	698,476	794,846	114%	1,558,104	51%	2,050,016
		ALL OTHER	4,052,213	3,248,293	80%	5,831,427	56%	47,482,137	41,514,055	87%	68,287,736	61%	85,051,123
		AGENCY TOTALS:	5,578,169	4,864,765	87%	7,842,326	62%	63,664,720	58,571,784	92%	89,058,882	66%	109,722,257
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	510,148	500,714	98%	543,038	92%	5,730,181	5,819,618	102%	6,095,034	95%	7,242,725
		PART TIME TEMP PERSONNEL TOTALS	3,546	2,398	68%	4,354	55%	41,283	34,695	84%	50,696	68%	59,555
		OVERTIME TOTALS	14,158	19,745	139%	16,875	117%	200,934	230,107	115%	232,729	99%	270,325
		BENEFITS TOTALS	318,736	300,550	94%	316,796	95%	3,220,577	2,945,967	91%	3,199,207	92%	3,749,102
		CONSULTANTS TOTALS	5,160	2,085	40%	6,566	32%	38,032	22,521	59%	48,399	47%	53,146
		CURRENT EXPENSE TOTALS	44,398	39,751	90%	42,117	94%	368,322	341,540	93%	344,703	99%	521,451
		ALL OTHER	116,789	90,460	77%	279,666	32%	906,397	1,218,610	134%	1,407,029	87%	1,928,731
		AGENCY TOTALS:	1,012,936	955,705	94%	1,209,412	79%	10,505,726	10,613,058	101%	11,377,797	93%	13,825,034
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	137,835	116,710	85%	134,042	87%	1,580,164	1,292,354	82%	1,433,102	90%	1,701,549
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	67,215	51,010	76%	46,000	111%	707,176	489,007	69%	478,887	102%	566,249
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	800	0%	833	96%	1,000
		CURRENT EXPENSE TOTALS	6,367	9,138	144%	9,032	101%	58,271	47,847	82%	87,578	55%	113,003
		ALL OTHER	10,742,735	8,837,282	82%	9,684,471	91%	90,182,836	88,969,620	99%	97,082,322	92%	117,604,040
AGENCY TOTALS:	10,954,153	9,014,141	82%	9,873,628	91%	92,528,630	90,799,628	98%	99,084,732	92%	119,987,851		



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,400	213,340	100%	240,659	89%	2,365,021	2,367,952	100%	2,609,501	91%	3,094,573
		PART TIME TEMP PERSONNEL TOTALS	824	706	86%	1,250	56%	8,588	8,443	98%	12,500	68%	15,000
		OVERTIME TOTALS	1,777	2,634	148%	1,946	135%	22,531	22,776	101%	24,639	92%	27,909
		BENEFITS TOTALS	113,482	109,429	96%	108,142	101%	1,150,287	1,063,558	92%	1,093,133	97%	1,291,874
		CONSULTANTS TOTALS	17,463	20,579	118%	25,266	81%	174,302	200,852	115%	252,565	80%	307,175
		CURRENT EXPENSE TOTALS	9,908	8,720	88%	12,335	71%	65,239	89,069	137%	103,408	86%	144,455
		ALL OTHER	26,610,094	20,683,761	78%	28,970,156	71%	204,605,608	207,323,637	101%	223,753,913	93%	272,692,848
		AGENCY TOTALS:	26,965,947	21,039,169	78%	29,359,755	72%	208,391,576	211,076,287	101%	227,849,659	93%	277,573,835
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,406,087	1,981,008	82%	2,402,529	82%	27,634,265	24,454,947	88%	27,638,343	88%	32,501,510
		PART TIME TEMP PERSONNEL TOTALS	43,444	48,872	112%	63,731	77%	471,505	586,896	124%	687,634	85%	798,911
		OVERTIME TOTALS	73,139	43,289	59%	103,637	42%	930,067	808,059	87%	1,402,613	58%	1,696,482
		BENEFITS TOTALS	1,329,726	1,058,766	80%	1,221,842	87%	13,759,937	11,772,012	86%	12,648,076	93%	14,853,773
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	79,911	77,033	96%	86,096	89%	696,419	641,378	92%	752,282	85%	899,596
		ALL OTHER	597,613	405,641	68%	999,697	41%	9,872,248	8,165,502	83%	14,363,730	57%	17,096,596
		AGENCY TOTALS:	4,529,920	3,614,610	80%	4,877,533	74%	53,364,441	46,428,794	87%	57,492,677	81%	67,846,868
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,364,965	2,344,957	99%	2,716,698	86%	25,780,699	26,158,851	101%	28,657,423	91%	34,002,612
		PART TIME TEMP PERSONNEL TOTALS	24,275	25,267	104%	56,251	45%	212,152	260,734	123%	489,744	53%	615,278
		OVERTIME TOTALS	11,833	8,273	70%	19,584	42%	77,310	48,423	63%	172,123	28%	196,499
		BENEFITS TOTALS	1,215,871	1,187,310	98%	1,198,720	99%	12,181,460	11,605,387	95%	11,747,050	99%	13,898,038
		CONSULTANTS TOTALS	42,951	32,892	77%	44,196	74%	412,778	365,292	88%	428,117	85%	534,659
		CURRENT EXPENSE TOTALS	258,876	277,621	107%	315,564	88%	2,176,563	2,080,106	96%	2,650,896	78%	3,347,968
		ALL OTHER	56,595,476	41,131,311	73%	65,479,789	63%	645,823,338	510,243,121	79%	546,710,643	93%	644,961,330
		AGENCY TOTALS:	60,514,247	45,007,631	74%	69,830,803	64%	686,664,299	550,761,914	80%	590,855,996	93%	697,556,384
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,441,122	10,070,249	96%	11,475,687	88%	116,043,504	114,403,485	99%	125,854,051	91%	148,829,868
		PART TIME TEMP PERSONNEL TOTALS	163,198	202,066	124%	277,704	73%	1,812,074	2,259,980	125%	2,928,680	77%	3,539,540
		OVERTIME TOTALS	179,755	179,847	100%	264,786	68%	2,072,119	2,128,788	103%	3,243,144	66%	3,898,068
		BENEFITS TOTALS	5,759,777	5,434,169	94%	5,671,076	96%	58,140,947	54,094,156	93%	56,733,235	95%	66,737,850
		CONSULTANTS TOTALS	65,899	57,656	87%	76,744	75%	1,502,266	1,048,830	70%	1,098,045	96%	1,488,127
		CURRENT EXPENSE TOTALS	651,852	623,568	96%	867,433	72%	5,281,463	5,136,110	97%	7,231,839	71%	9,240,381
		ALL OTHER TOTALS	160,068,308	125,231,077	78%	162,179,020	77%	1,482,030,981	1,291,204,930	87%	1,440,586,338	90%	1,723,867,140
		DEPARTMENT TOTALS	177,329,911	141,798,632	80%	180,812,450	78%	1,666,883,354	1,470,276,279	88%	1,637,675,332	90%	1,957,600,974
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	28,311	26,395	93%	27,971	94%	311,931	299,277	96%	308,218	97%	365,267
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	25,819	0%	30,983
		BENEFITS TOTALS	12,142	10,376	85%	11,101	93%	124,841	105,654	85%	114,080	93%	134,019
		CURRENT EXPENSE TOTALS	7,446	3,105	42%	8,424	37%	166,003	68,142	41%	201,883	34%	205,111
		ALL OTHER	46,606	30,015	64%	134,091	22%	2,194,059	2,243,767	102%	5,347,823	42%	5,898,250
		AGENCY TOTALS:	94,505	69,891	74%	184,169	38%	2,796,834	2,716,839	97%	5,997,823	45%	6,633,630
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,754	23,891	80%	25,203	95%	332,038	268,921	81%	281,259	96%	328,010
		PART TIME TEMP PERSONNEL TOTALS	973	3,030	311%	2,778	109%	10,415	24,619	236%	29,747	83%	35,000
		BENEFITS TOTALS	13,222	10,050	76%	10,020	100%	141,334	100,113	71%	107,106	93%	123,753
		CURRENT EXPENSE TOTALS	3,549	388	11%	1,623	24%	14,801	3,879	26%	6,767	57%	8,669
		ALL OTHER	2,940	5,975	203%	7,280	82%	55,411	52,191	94%	62,979	83%	71,973
		AGENCY TOTALS:	50,438	43,334	86%	46,905	92%	553,999	449,723	81%	487,858	92%	567,405
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,729,646	1,670,182	97%	1,841,442	91%	19,262,320	18,543,426	96%	20,487,492	91%	24,319,110
		PART TIME TEMP PERSONNEL TOTALS	12,207	9,306	76%	15,141	61%	118,657	110,176	93%	147,176	75%	169,080
		OVERTIME TOTALS	26,607	26,677	100%	33,142	80%	265,851	249,086	94%	331,152	75%	387,506
		BENEFITS TOTALS	826,870	770,921	93%	781,778	99%	8,426,067	7,577,386	90%	7,966,563	95%	9,358,001
		CONSULTANTS TOTALS	675,278	692,550	103%	939,461	74%	6,920,035	6,866,704	99%	8,748,989	78%	10,309,781
		CURRENT EXPENSE TOTALS	11,927	15,383	129%	25,361	61%	135,528	105,475	78%	268,168	39%	304,177
		ALL OTHER	1,182,859	2,119,441	179%	1,957,761	108%	11,087,518	11,380,553	103%	18,136,039	63%	22,176,098
		AGENCY TOTALS:	4,465,394	5,304,461	119%	5,594,086	95%	46,215,976	44,832,806	97%	56,085,580	80%	67,023,753



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	369,655	352,824	95%	408,822	86%	4,008,211	3,964,158	99%	4,439,163	89%	5,258,919
		PART TIME TEMP PERSONNEL TOTALS	0	1,231	0%	1,581	78%	0	1,759	0%	15,812	11%	18,974
		BENEFITS TOTALS	173,831	158,505	91%	182,226	87%	1,757,831	1,586,622	90%	1,844,642	86%	2,164,996
		CONSULTANTS TOTALS	0	3,350	0%	111,143	3%	30,435	385,010	1,265%	1,480,149	26%	1,702,435
		CURRENT EXPENSE TOTALS	17,084	10,404	61%	19,915	52%	86,272	78,095	91%	109,072	72%	136,140
		ALL OTHER	89,476	48,286	54%	136,753	35%	1,271,422	844,338	66%	1,454,717	58%	1,799,511
		AGENCY TOTALS:	650,045	574,599	88%	860,441	67%	7,154,171	6,859,982	96%	9,343,554	73%	11,080,976
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	383,835	395,465	103%	456,870	87%	4,451,300	4,573,276	103%	5,383,559	85%	6,360,311
		PART TIME TEMP PERSONNEL TOTALS	2,546	6,232	245%	14,066	44%	26,838	58,162	217%	94,719	61%	122,000
		OVERTIME TOTALS	13,359	8,563	64%	25,964	33%	227,619	187,783	82%	364,754	51%	466,000
		BENEFITS TOTALS	240,492	240,919	100%	260,618	92%	2,684,564	2,449,719	91%	3,012,828	81%	3,482,592
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,551	20,502	65%	36,121	57%	300,596	234,063	78%	345,565	68%	411,166
		ALL OTHER	792,974	754,740	95%	1,472,153	51%	9,776,436	8,872,111	91%	17,729,554	50%	21,030,439
AGENCY TOTALS:	1,464,758	1,426,421	97%	2,265,791	63%	17,467,353	16,375,113	94%	26,930,979	61%	31,872,509		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	15,428	22,242	144%	27,132	82%	165,947	270,428	163%	291,845	93%	346,109
		PART TIME TEMP PERSONNEL TOTALS	1,065	2,161	203%	5,383	40%	8,381	27,695	330%	42,349	65%	55,312
		OVERTIME TOTALS	0	156	0%	417	37%	0	2,929	0%	4,167	70%	5,000
		BENEFITS TOTALS	11,144	13,586	122%	16,619	82%	109,040	159,367	146%	162,612	98%	191,065
		CONSULTANTS TOTALS	0	1,500	0%	0	0%	325	10,258	3,156%	32,908	31%	40,502
		CURRENT EXPENSE TOTALS	25,626	15,421	60%	30,904	50%	95,224	98,860	104%	114,835	86%	159,173
		ALL OTHER	5,967	8,556	143%	12,151	70%	102,333	126,486	124%	162,980	78%	191,546
AGENCY TOTALS:	59,230	63,622	107%	92,606	69%	481,251	696,022	145%	811,695	86%	988,707		
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	399,263	417,706	105%	484,001	86%	4,617,247	4,843,704	105%	5,675,404	85%	6,706,420
		PART TIME TEMP PERSONNEL TOTALS	3,612	8,393	232%	19,449	43%	35,220	85,856	244%	137,068	63%	177,312
		OVERTIME TOTALS	13,359	8,719	65%	26,381	33%	227,619	190,712	84%	368,921	52%	471,000
		BENEFITS TOTALS	251,636	254,505	101%	277,236	92%	2,793,604	2,609,086	93%	3,175,440	82%	3,673,657
		CONSULTANTS TOTALS	0	1,500	0%	0	0%	325	10,258	3,156%	32,908	31%	40,502
		CURRENT EXPENSE TOTALS	57,178	35,923	63%	67,025	54%	395,820	332,922	84%	460,400	72%	570,339
		ALL OTHER TOTALS	798,941	763,296	96%	1,484,304	51%	9,878,769	8,998,597	91%	17,892,534	50%	21,221,985
DEPARTMENT TOTALS	1,523,988	1,490,043	98%	2,358,396	63%	17,948,604	17,071,135	95%	27,742,674	62%	32,861,215		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,589,831	2,372,536	92%	2,753,052	86%	29,779,113	27,140,189	91%	29,034,972	93%	35,039,266
		PART TIME TEMP PERSONNEL TOTALS	237,498	306,754	129%	331,948	92%	2,554,877	3,062,154	120%	3,342,161	92%	4,089,274
		OVERTIME TOTALS	1,821	4,716	259%	2,270	208%	30,807	61,220	199%	23,999	255%	30,900
		BENEFITS TOTALS	1,450,444	1,347,517	93%	1,678,863	80%	15,133,700	13,695,233	90%	17,075,650	80%	20,328,924
		CONSULTANTS TOTALS	0	4,071	0%	27,208	15%	85,876	183,169	213%	518,250	35%	599,102
		CURRENT EXPENSE TOTALS	106,686	118,598	111%	135,487	88%	1,677,386	1,620,679	97%	1,641,042	99%	2,028,560
		ALL OTHER	2,636,946	474,955	18%	3,170,313	15%	11,743,792	13,161,559	112%	15,756,999	84%	19,339,276
AGENCY TOTALS:	7,023,227	4,629,147	66%	8,099,140	57%	61,005,550	58,924,202	97%	67,393,074	87%	81,455,301		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	127,253	92,669	73%	123,526	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,030	0	0%	0	0%	12,224	3,303	27%	1	500,455%	1
		BENEFITS TOTALS	6,316	4,764	75%	4,953	96%	65,613	47,747	73%	51,451	93%	61,546
		CURRENT EXPENSE TOTALS	403	714	177%	421	170%	8,636	6,751	78%	9,011	75%	12,500
		ALL OTHER	1,171,828	623,546	53%	697,252	89%	26,368,499	22,666,229	86%	23,086,662	98%	24,124,843
AGENCY TOTALS:	1,190,934	636,810	53%	713,650	89%	26,582,225	22,816,699	86%	23,270,650	98%	24,352,196		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	354	381	108%	369	103%	3,899	4,137	106%	4,065	102%	4,859
		BENEFITS TOTALS	27	29	107%	28	103%	298	317	106%	310	102%	371
		CURRENT EXPENSE TOTALS	144	146	101%	105	139%	1,296	1,156	89%	947	122%	1,335
		ALL OTHER	0	0	0%	0	0%	624	356	57%	1,386	26%	1,912
		AGENCY TOTALS:	524	557	106%	502	111%	6,118	5,966	98%	6,707	89%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	127,253	92,669	73%	123,526	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,384	381	28%	369	103%	16,124	7,440	46%	4,065	183%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,343	4,793	76%	4,981	96%	65,911	48,064	73%	51,761	93%	61,917
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	547	860	157%	526	163%	9,933	7,908	80%	9,957	79%	13,835
		ALL OTHER TOTALS	1,171,828	623,546	53%	697,252	89%	26,369,123	22,666,584	86%	23,088,048	98%	24,126,755
		DEPARTMENT TOTALS	1,191,458	637,367	53%	714,152	89%	26,588,343	22,822,665	86%	23,277,358	98%	24,360,673
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	600,626	563,384	94%	617,253	91%	6,778,676	6,439,088	95%	7,018,416	92%	8,238,316
		PART TIME TEMP PERSONNEL TOTALS	8,967	8,586	96%	12,451	69%	104,178	95,499	92%	168,651	57%	195,402
		OVERTIME TOTALS	18,267	2,352	13%	11,053	21%	179,899	133,576	74%	138,077	97%	161,001
		BENEFITS TOTALS	283,259	259,469	92%	277,949	93%	2,897,702	2,587,341	89%	2,842,177	91%	3,326,315
		CONSULTANTS TOTALS	76,868	16,979	22%	87,619	19%	291,109	287,947	99%	575,106	50%	787,087
		CURRENT EXPENSE TOTALS	22,976	29,159	127%	35,745	82%	295,273	271,162	92%	334,160	81%	446,484
		ALL OTHER	1,928,621	1,621,933	84%	4,178,254	39%	11,668,164	11,513,010	99%	22,793,163	51%	27,492,281
		AGENCY TOTALS:	2,939,584	2,501,862	85%	5,220,323	48%	22,215,002	21,327,623	96%	33,869,750	63%	40,646,885
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	262,366	279,964	107%	313,258	89%	3,021,168	3,123,495	103%	3,608,097
PART TIME TEMP PERSONNEL TOTALS	26,122			29,259	112%	32,614	90%	301,488	304,320	101%	402,897	76%	475,250
BENEFITS TOTALS	146,602			149,098	102%	164,694	91%	1,513,590	1,460,585	96%	1,700,393	86%	2,003,636
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	29,015			17,520	60%	35,570	49%	242,534	149,758	62%	296,466	51%	337,369
ALL OTHER	1,147,689			133,251	12%	1,315,011	10%	13,144,701	13,828,838	105%	14,693,012	94%	15,112,372
AGENCY TOTALS:	1,611,793			609,092	38%	1,861,147	33%	18,223,481	18,866,997	104%	20,700,865	91%	22,230,297
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	664,426	611,613	92%	660,786	93%	7,785,553	6,879,544	88%	7,696,270	89%	9,028,648
		PART TIME TEMP PERSONNEL TOTALS	29,978	26,633	89%	38,372	69%	240,130	195,013	81%	336,462	58%	448,467
		BENEFITS TOTALS	314,992	285,064	90%	306,200	93%	3,268,946	2,825,188	86%	3,176,456	89%	3,714,579
		CONSULTANTS TOTALS	29,265	10,487	36%	57,788	18%	492,624	388,669	79%	499,714	78%	667,118
		CURRENT EXPENSE TOTALS	25,994	10,234	39%	29,568	35%	223,536	114,070	51%	283,000	40%	361,397
		ALL OTHER	196,173	164,682	84%	480,219	34%	1,582,415	1,576,934	100%	4,508,062	35%	5,621,609
		AGENCY TOTALS:	1,260,828	1,108,713	88%	1,572,933	70%	13,593,203	11,979,419	88%	16,499,964	73%	19,841,818
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	996,321	913,374	92%	1,009,759	90%	11,076,205	10,458,901	94%	11,280,942	93%	13,344,994
		PART TIME TEMP PERSONNEL TOTALS	400,591	476,585	119%	470,543	101%	5,257,392	6,021,097	115%	6,129,627	98%	7,117,627
		OVERTIME TOTALS	107,700	119,836	111%	153,660	78%	993,893	1,037,716	104%	1,459,962	71%	1,721,017
		BENEFITS TOTALS	628,263	585,846	93%	615,828	95%	6,394,896	5,792,220	91%	6,295,109	92%	7,370,813
		CONSULTANTS TOTALS	0	0	0%	0	0%	19,065	0	0%	936	0%	936
		CURRENT EXPENSE TOTALS	233,819	121,168	52%	292,820	41%	2,936,490	2,977,832	101%	3,662,070	81%	5,025,065
		ALL OTHER	708,763	1,393,168	197%	990,810	141%	8,087,839	8,771,890	108%	11,903,311	74%	13,516,457
		AGENCY TOTALS:	3,075,456	3,609,978	117%	3,533,421	102%	34,765,779	35,059,656	101%	40,731,957	86%	48,096,909
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,432	38,438	81%	47,150	82%	530,606	479,586	90%	506,694	95%	601,041
		PART TIME TEMP PERSONNEL TOTALS	16,805	14,096	84%	15,773	89%	185,426	169,249	91%	158,523	107%	189,874
		OVERTIME TOTALS	0	0	0%	8	0%	140	140	100%	491	28%	508
		BENEFITS TOTALS	25,316	20,615	81%	22,424	92%	259,921	220,671	85%	228,418	97%	269,648
		CONSULTANTS TOTALS	50	150	300%	2,053	7%	3,050	21,642	710%	23,736	91%	32,829
		CURRENT EXPENSE TOTALS	8,538	6,655	78%	10,342	64%	69,946	101,763	145%	105,184	97%	128,613
		ALL OTHER	45,249	11,239	25%	74,281	15%	343,499	474,253	138%	542,242	87%	769,621
		AGENCY TOTALS:	143,389	91,192	64%	172,031	53%	1,392,588	1,467,305	105%	1,565,289	94%	1,992,134



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,647	144,381	100%	151,345	95%	1,644,928	1,574,310	96%	1,714,096	92%	2,045,205
		PART TIME TEMP PERSONNEL TOTALS	8,881	13,367	151%	11,400	117%	117,357	150,681	128%	150,653	100%	174,574
		OVERTIME TOTALS	0	106	0%	0	0%	113	106	94%	1,060	10%	9,539
		BENEFITS TOTALS	89,191	84,662	95%	81,915	103%	905,641	813,738	90%	831,757	98%	977,140
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
		CURRENT EXPENSE TOTALS	35,832	25,302	71%	98,122	26%	273,180	472,978	173%	748,076	63%	1,178,960
		ALL OTHER	316,817	353,602	112%	433,545	82%	2,681,375	2,529,892	94%	3,909,514	65%	4,512,345
		AGENCY TOTALS:	595,368	621,420	104%	776,951	80%	5,622,594	5,541,706	99%	7,361,405	75%	8,905,265
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,629	100%	21,685	95%	224,884	228,120	101%	236,384	97%	279,753
		BENEFITS TOTALS	9,577	9,345	98%	9,433	99%	97,916	91,924	94%	96,442	95%	112,960
		CURRENT EXPENSE TOTALS	347	206	59%	211	98%	5,536	5,549	100%	3,364	165%	6,339
		ALL OTHER	6,020	7,238	120%	3,989	181%	23,343	53,557	229%	14,607	367%	25,587
		AGENCY TOTALS:	36,573	37,418	102%	35,317	106%	351,679	379,151	108%	350,797	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	275,011	221,264	80%	252,176	88%	3,178,335	2,582,941	81%	2,987,934	86%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		OVERTIME TOTALS	310	1,361	439%	0	0%	15,043	8,328	55%	69,614	12%	70,538
		BENEFITS TOTALS	133,970	120,053	90%	130,841	92%	1,359,001	1,193,592	88%	1,340,630	89%	1,601,760
		CONSULTANTS TOTALS	6,950	6,620	95%	157,744	4%	67,651	83,593	124%	157,744	53%	157,744
		CURRENT EXPENSE TOTALS	17,205	12,683	74%	24,797	51%	250,434	198,134	79%	361,106	55%	415,675
		ALL OTHER	3,695,955	232,459	6%	1,048,106	22%	38,789,468	11,888,706	31%	11,026,153	108%	13,188,295
		AGENCY TOTALS:	4,129,402	594,439	14%	1,614,913	37%	43,659,932	15,955,295	37%	15,955,681	100%	18,990,522
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,052,013	1,048,991	100%	1,091,586	96%	12,016,769	12,216,182	102%	12,457,542	98%	14,991,968
		PART TIME TEMP PERSONNEL TOTALS	79,622	85,223	107%	78,528	109%	708,034	785,570	111%	698,076	113%	735,496
		OVERTIME TOTALS	18,911	17,254	91%	20,222	85%	214,153	226,466	106%	229,455	99%	116,180
		BENEFITS TOTALS	630,691	617,505	98%	605,654	102%	6,327,708	5,948,907	94%	6,076,014	98%	7,137,692
		CONSULTANTS TOTALS	6,300	2,000	32%	8,612	23%	255,721	215,554	84%	298,576	72%	326,890
		CURRENT EXPENSE TOTALS	66,183	48,445	73%	70,451	69%	664,503	775,898	117%	680,605	114%	849,030
		ALL OTHER	280,307	159,343	57%	275,513	58%	2,760,701	2,462,846	89%	2,941,217	84%	3,454,922
		AGENCY TOTALS:	2,134,027	1,978,761	93%	2,150,565	92%	22,947,590	22,631,422	99%	23,381,486	97%	27,612,178
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	26,868	0	0%	3,312	0%	341,983	45,658	13%	38,787	118%	45,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	12,881	0	0%	0	0%	0
		BENEFITS TOTALS	12,448	0	0%	1,356	0%	149,591	22,483	15%	16,297	138%	18,788
		CURRENT EXPENSE TOTALS	248	0	0%	4	0%	7,016	151	2%	123	123%	150
		ALL OTHER	8,082	0	0%	36,489	0%	73,864	306,323	415%	364,887	84%	437,865
		AGENCY TOTALS:	47,645	0	0%	41,161	0%	585,334	374,615	64%	420,094	89%	502,461
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,580	100%	23,530	96%	248,938	249,281	100%	258,737	96%	305,798
		PART TIME TEMP PERSONNEL TOTALS	7,934	8,518	107%	7,651	111%	115,590	125,034	108%	377,054	33%	401,000
		OVERTIME TOTALS	4,018	2,845	71%	5,017	57%	52,871	52,897	100%	59,435	89%	70,000
		BENEFITS TOTALS	14,061	13,658	97%	15,792	86%	147,765	142,122	96%	166,090	86%	195,118
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	104,168	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	780,001	0%	936,001
		ALL OTHER	41,434	0	0%	27,667	0%	-139,309	-97,518	0%	276,671	-35%	332,005
		AGENCY TOTALS:	90,027	47,601	53%	168,074	28%	425,855	471,818	111%	2,022,156	23%	2,364,923



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL 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	96,656	87,068	90%	104,968	83%	1,039,972	987,634	95%	1,131,082	87%	1,341,278
		PART TIME TEMP PERSONNEL TOTALS	11,596	10,488	90%	15,293	69%	113,327	65,287	58%	148,086	44%	175,485
		OVERTIME TOTALS	112	351	313%	207	170%	9,654	5,598	58%	16,703	34%	22,508
		BENEFITS TOTALS	52,914	45,824	87%	54,041	85%	535,912	448,945	84%	547,549	82%	641,219
		CONSULTANTS TOTALS	45,766	0	0%	791	0%	201,919	14,096	7%	10,570	133%	14,096
		CURRENT EXPENSE TOTALS	11,978	5,780	48%	11,989	48%	99,791	89,380	90%	98,871	90%	135,774
		ALL OTHER	49,618	106,388	214%	93,181	114%	753,346	1,014,407	135%	1,206,477	84%	1,446,742
		AGENCY TOTALS:	268,640	255,898	95%	280,471	91%	2,753,921	2,625,347	95%	3,159,339	83%	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%	171,942	173,691	101%	180,052	96%	212,893
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,200	750	34%	5,983	13%	7,751
		BENEFITS TOTALS	9,823	9,401	96%	9,967	94%	92,461	86,614	94%	93,818	92%	110,146
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	557	723	130%	698	104%	5,887	5,548	94%	7,367	75%	9,135
		ALL OTHER	2,906	3,911	135%	3,078	127%	34,512	33,866	98%	44,458	76%	48,495
		AGENCY TOTALS:	28,967	29,715	103%	30,163	99%	307,002	300,469	98%	331,678	91%	388,420
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	322,662	345,390	107%	367,125	94%	3,940,486	4,093,570	104%	4,483,574
PART TIME TEMP PERSONNEL TOTALS	58,409			1,418	2%	4,746	30%	202,635	22,966	11%	25,276	91%	31,913
BENEFITS TOTALS	186,233			167,326	90%	165,394	101%	1,859,378	1,695,881	91%	1,878,255	90%	2,195,022
CONSULTANTS TOTALS	74,726			99,070	133%	214,575	46%	663,278	1,480,086	223%	1,747,121	85%	2,338,384
CURRENT EXPENSE TOTALS	15,179			15,566	103%	16,985	92%	129,381	112,593	87%	144,094	78%	183,607
ALL OTHER	401,390			382,719	95%	908,127	42%	7,629,009	6,571,360	86%	18,256,403	36%	21,262,620
AGENCY TOTALS:	1,058,599			1,011,488	96%	1,676,953	60%	14,424,168	13,976,457	97%	26,534,723	53%	31,296,221
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM			FULL TIME PERSONNEL TOTALS	76,191	70,315	92%	68,282	103%	843,673	794,109	94%	755,466
		PART TIME TEMP PERSONNEL TOTALS	3,495	975	28%	2,540	38%	37,189	21,028	57%	30,998	68%	35,000
		OVERTIME TOTALS	0	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	33,044	27,983	85%	27,714	101%	330,516	291,443	88%	275,058	106%	324,527
		CURRENT EXPENSE TOTALS	2,078	1,148	55%	2,090	55%	21,305	12,905	61%	22,693	57%	34,200
		ALL OTHER	13,663	12,653	93%	17,056	74%	184,036	151,155	82%	214,061	71%	242,411
		AGENCY TOTALS:	128,471	113,076	88%	117,681	96%	1,417,419	1,270,640	90%	1,298,277	98%	1,528,883
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,327	0	0%	0	0%	63,347	0	0%	0
BENEFITS TOTALS	2,824			0	0%	0	0%	42,149	0	0%	0	0%	0
CONSULTANTS TOTALS	250			0	0%	0	0%	4,717	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	335			0	0%	0	0%	3,075	0	0%	0	0%	0
ALL OTHER	792			0	0%	0	0%	7,612	0	0%	0	0%	0
AGENCY TOTALS:	9,528			0	0%	0	0%	120,901	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,228	24,226	100%	25,642	94%	261,103	270,318	104%	276,263	98%	327,308
		PART TIME TEMP PERSONNEL TOTALS	250	280	112%	392	71%	2,100	2,750	131%	3,293	84%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	218	0%	261
		BENEFITS TOTALS	12,253	12,448	102%	12,699	98%	124,928	120,794	97%	129,478	93%	151,659
		CURRENT EXPENSE TOTALS	1,788	2,260	126%	2,250	100%	21,585	22,152	103%	27,168	82%	35,448
		ALL OTHER	15,059	8,507	56%	21,682	39%	87,686	81,810	93%	124,558	66%	152,887
		AGENCY TOTALS:	53,578	47,722	89%	62,687	76%	497,403	497,825	100%	560,978	89%	671,562
		RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	683,703	717,531	105%	809,362	89%	7,776,205	8,281,600	106%	9,047,554
PART TIME TEMP PERSONNEL TOTALS	179,620			192,200	107%	219,044	88%	3,714,903	4,208,968	113%	4,390,953	96%	4,923,076
OVERTIME TOTALS	0			2,123	0%	4,761	45%	21,183	35,764	169%	83,014	43%	97,132
BENEFITS TOTALS	403,160			405,668	101%	453,933	89%	4,270,144	4,269,340	100%	4,887,949	87%	5,734,570
CONSULTANTS TOTALS	3,325			0	0%	5,974	0%	27,745	23,090	83%	57,365	40%	70,408
CURRENT EXPENSE TOTALS	235,922			203,216	86%	401,740	51%	4,067,437	3,997,902	98%	4,678,261	85%	5,602,958
ALL OTHER	3,059,191			1,823,214	60%	5,590,117	33%	23,284,113	24,197,004	104%	49,484,452	49%	65,720,694
AGENCY TOTALS:	4,564,921			3,343,952	73%	7,484,931	45%	43,161,730	45,013,669	104%	72,629,548	62%	92,907,754



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	653,327	474,541	73%	549,453	86%	7,199,144	5,409,080	75%	5,886,531	92%	6,907,710
		PART TIME TEMP PERSONNEL TOTALS	100	100	100%	216	46%	675	475	70%	1,560	30%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	382,193	264,437	69%	346,305	76%	3,893,086	3,053,680	78%	3,523,676	87%	4,106,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	168,383	166,776	99%	163,138	102%	1,289,132	621,320	48%	703,503	88%	836,575
		ALL OTHER	168,065	12,387	7%	244,634	5%	4,319,606	1,485,766	34%	2,403,652	62%	3,130,341
		AGENCY TOTALS:	1,372,068	918,241	67%	1,303,744	70%	16,701,643	10,570,321	63%	12,518,922	84%	14,983,121
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,134,590	4,048,753	98%	4,352,616	93%	47,997,356	46,051,924	96%	49,868,977	92%	59,356,647
		PART TIME TEMP PERSONNEL TOTALS	176,702	210,363	119%	350,384	60%	2,326,107	2,494,819	107%	3,223,041	77%	3,965,583
		OVERTIME TOTALS	185,300	192,706	104%	380,869	51%	2,571,900	2,650,880	103%	4,469,194	59%	5,599,651
		BENEFITS TOTALS	2,371,561	1,860,789	78%	2,428,720	77%	24,492,997	20,902,687	85%	24,794,498	84%	28,782,638
		CONSULTANTS TOTALS	52,930	228,625	432%	325,328	70%	639,088	1,080,857	169%	3,953,987	27%	9,420,720
		CURRENT EXPENSE TOTALS	836,777	877,914	105%	1,044,810	84%	8,171,298	6,644,975	81%	26,962,926	25%	11,683,452
		ALL OTHER	3,010,785	5,721,344	190%	11,075,854	52%	36,551,758	49,375,355	135%	112,805,959	44%	142,065,703
		AGENCY TOTALS:	10,768,646	13,140,494	122%	19,958,582	66%	122,750,503	129,201,496	105%	226,078,581	57%	260,874,394
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	4,134,590	4,048,753	98%	4,352,616	93%	47,997,356	46,051,924	96%	49,868,977	92%	59,356,647
		PART TIME TEMP PERSONNEL TOTALS	176,702	210,363	119%	350,384	60%	2,326,107	2,494,819	107%	3,223,041	77%	3,965,583
		OVERTIME TOTALS	185,300	192,706	104%	380,869	51%	2,571,900	2,650,880	103%	4,469,194	59%	5,599,651
		BENEFITS TOTALS	2,371,561	1,860,789	78%	2,428,720	77%	24,492,997	20,902,687	85%	24,794,498	84%	28,782,638
		CONSULTANTS TOTALS	52,930	228,625	432%	325,328	70%	639,088	1,080,857	169%	3,953,987	27%	9,420,720
		CURRENT EXPENSE TOTALS	836,777	877,914	105%	1,044,810	84%	8,171,298	6,644,975	81%	26,962,926	25%	11,683,452
		ALL OTHER TOTALS	3,010,785	5,721,344	190%	11,075,854	52%	36,551,758	49,375,355	135%	112,805,959	44%	142,065,703
		DEPARTMENT TOTALS	10,768,646	13,140,494	122%	19,958,582	66%	122,750,503	129,201,496	105%	226,078,581	57%	260,874,394
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	258,332	241,935	94%	343,146	71%	2,848,149	2,879,794	101%	3,748,291	77%	4,129,668
		PART TIME TEMP PERSONNEL TOTALS	13,792	17,852	129%	21,784	82%	185,058	174,853	94%	437,375	40%	498,447
		BENEFITS TOTALS	134,864	124,015	92%	157,771	79%	1,359,021	1,265,378	93%	1,597,478	79%	1,804,760
		CONSULTANTS TOTALS	12,679	92,376	729%	38,759	238%	71,202	302,289	425%	218,103	139%	319,342
		CURRENT EXPENSE TOTALS	114,964	119,338	104%	155,481	77%	819,610	736,302	90%	915,963	80%	1,084,123
		ALL OTHER	55,416	190,823	344%	475,912	40%	1,211,864	1,507,190	124%	5,085,715	30%	6,422,766
		AGENCY TOTALS:	590,047	786,340	133%	1,192,854	66%	6,494,905	6,865,807	106%	12,002,926	57%	14,259,106
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,903	34,138	74%	43,923	78%	513,584	471,676	92%	491,436	96%	577,170
		PART TIME TEMP PERSONNEL TOTALS	0	1,002	0%	1,285	78%	0	11,105	0%	12,853	86%	15,424
		BENEFITS TOTALS	22,733	17,539	77%	20,781	84%	234,161	198,270	85%	214,048	93%	249,798
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,153	1,752	81%	2,334	75%	15,652	9,334	60%	16,970	55%	20,500
		ALL OTHER	9,637	7,286	76%	8,700	84%	80,597	62,113	77%	80,674	77%	109,452
		AGENCY TOTALS:	80,426	61,717	77%	77,022	80%	844,769	752,499	89%	815,982	92%	972,344
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,429,444	5,141,359	95%	5,613,443	92%	59,687,103	57,362,077	96%	61,759,314	93%	72,852,795
		PART TIME TEMP PERSONNEL TOTALS	328,466	196,093	60%	310,643	63%	4,671,065	3,393,716	73%	4,309,235	79%	5,300,116
		OVERTIME TOTALS	609,193	282,942	46%	599,013	47%	7,387,504	5,693,371	77%	7,215,128	79%	7,782,770
		BENEFITS TOTALS	3,523,540	3,180,702	90%	3,294,274	97%	35,813,526	31,478,317	88%	33,331,378	94%	38,837,522
		CONSULTANTS TOTALS	1,689,479	671,465	40%	4,082,579	16%	18,225,895	12,589,746	69%	47,954,696	26%	61,502,665
		CURRENT EXPENSE TOTALS	4,684,741	3,598,719	77%	4,518,221	80%	41,039,092	38,272,823	93%	39,993,313	96%	48,694,517
		ALL OTHER	34,965,161	29,906,950	86%	-968,258,664	0%	369,770,944	340,621,602	92%	1,123,390,515	30%	1,481,012,463
		AGENCY TOTALS:	51,230,025	42,978,230	84%	-949,840,492	0%	536,595,129	489,411,653	91%	1,317,953,579	37%	1,715,982,849



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Department	Agency	Category	APRIL FY11 ACTUAL	APRIL FY12 ACTUAL	actual vs. prior yr	APRIL FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,638	82,461	100%	89,166	92%	971,169	938,769	97%	1,039,804	90%	1,224,264
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	9,880	0%	11,856
		OVERTIME TOTALS	0	513	0%	0	0%	1,229	1,396	114%	4,000	35%	4,000
		BENEFITS TOTALS	38,666	39,376	102%	39,996	98%	411,388	382,677	93%	424,579	90%	496,845
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
		CURRENT EXPENSE TOTALS	4,239	3,777	89%	16,449	23%	370,608	607,790	164%	980,521	62%	1,064,664
		ALL OTHER	5,557,655	417,373	8%	7,858,067	5%	118,249,138	135,867,927	115%	149,882,542	91%	179,970,842
		AGENCY TOTALS:	5,683,198	543,500	10%	8,005,291	7%	120,003,533	137,798,558	115%	152,347,576	90%	182,779,971
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%	83,333,334	0	0%	43,041,667	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	83,333,334	0	0%	43,041,667	0%	51,650,000
STATE TOTALS		360,077,377	321,872,966	89%	-605,002,712	0%	4,632,000,975	4,269,052,863	92%	5,825,396,396	73%	6,985,435,004	



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

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Date: 5/1/2012
Time: 3:51:32PM

Parameters:

Fiscal Year: 2012
Through Month YTD: APRIL 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	98,887,779
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	27,285,571
Lapse Amount	-1,931,649
Total	6,985,435,004

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