



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

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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY12 ACTUAL	actual vs. prior yr	AUGUST 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	1,148,098	1,060,162	92%	1,164,263	91%	2,882,258	2,811,827	98%	2,911,380	97%	15,316,833
		PART TIME TEMP PERSONNEL TOTALS	94,167	108,286	115%	139,146	78%	245,352	259,231	106%	346,757	75%	1,733,618
		OVERTIME TOTALS	13,678	12,706	93%	14,281	89%	28,733	36,639	128%	32,162	114%	298,802
		BENEFITS TOTALS	630,805	595,136	94%	677,626	88%	1,373,849	1,385,653	101%	1,475,337	94%	8,327,049
		CONSULTANTS TOTALS	13,152	5,942	45%	37,115	16%	33,217	11,737	35%	74,225	16%	423,235
		CURRENT EXPENSE TOTALS	457,818	254,900	56%	394,628	65%	725,531	365,326	50%	656,412	56%	4,138,641
		ALL OTHER	7,336,735	7,561,040	103%	8,589,674	88%	15,702,219	15,912,150	101%	17,764,475	90%	96,975,773
		AGENCY TOTALS:	9,694,453	9,598,172	99%	11,016,732	87%	20,991,159	20,782,563	99%	23,260,748	89%	127,213,952
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	158,080	109,185	69%	142,244	77%	356,858	305,265	86%	325,105	94%	1,655,914
		PART TIME TEMP PERSONNEL TOTALS	8,632	4,991	58%	8,243	61%	18,151	12,124	67%	15,793	77%	62,398
		OVERTIME TOTALS	4,565	0	0%	4,478	0%	8,629	0	0%	9,147	0%	17,515
		BENEFITS TOTALS	82,219	70,534	86%	84,443	84%	171,594	162,055	94%	176,278	92%	924,800
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		CURRENT EXPENSE TOTALS	25,575	13,257	52%	39,384	34%	37,603	29,792	79%	60,007	50%	429,827
		ALL OTHER	267,295	131,062	49%	246,885	53%	403,157	178,341	44%	422,609	42%	2,350,796
		AGENCY TOTALS:	546,367	329,029	60%	525,718	63%	995,993	687,577	69%	1,009,023	68%	5,441,751
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	21,634	5,755	27%	14,631	39%	29,478
		PART TIME TEMP PERSONNEL TOTALS	375	450	120%	1,787	25%	375	450	120%	1,787	25%	14,650
		BENEFITS TOTALS	758	201	27%	349	58%	5,534	475	9%	2,549	19%	3,418
		CURRENT EXPENSE TOTALS	253	342	135%	452	76%	253	342	135%	452	76%	2,828
		ALL OTHER	5,804	13,844	239%	12,098	114%	5,804	13,844	239%	12,098	114%	38,278
		AGENCY TOTALS:	9,364	17,011	182%	16,156	105%	33,600	20,866	62%	31,517	66%	88,652
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	160,254	111,359	69%	143,714	77%	378,492	311,020	82%	339,736	92%	1,685,392
		PART TIME TEMP PERSONNEL TOTALS	9,007	5,441	60%	10,030	54%	18,526	12,574	68%	17,579	72%	77,048
		OVERTIME TOTALS	4,565	0	0%	4,478	0%	8,629	0	0%	9,147	0%	17,515
		BENEFITS TOTALS	82,977	70,734	85%	84,792	83%	177,128	162,530	92%	178,828	91%	928,218
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		CURRENT EXPENSE TOTALS	25,828	13,600	53%	39,836	34%	37,856	30,134	80%	60,459	50%	432,655
		ALL OTHER TOTALS	273,099	144,906	53%	258,983	56%	408,961	192,185	47%	434,708	44%	2,389,074
		DEPARTMENT TOTALS	555,731	346,040	62%	541,874	64%	1,029,593	708,443	69%	1,040,540	68%	5,530,403
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	215,563	197,051	91%	253,054	78%	538,451	494,828	92%	632,105	78%	3,198,514
		PART TIME TEMP PERSONNEL TOTALS	1,159	1,219	105%	1,383	88%	2,600	2,844	109%	3,101	92%	16,001
		BENEFITS TOTALS	108,928	106,036	97%	134,258	79%	237,126	236,255	100%	292,295	81%	1,646,180
		CURRENT EXPENSE TOTALS	7,077	5,973	84%	3,575	167%	10,351	7,927	77%	4,897	162%	86,096
		ALL OTHER	113,777	65,649	58%	97,268	67%	133,881	116,190	87%	119,353	97%	1,311,187
		AGENCY TOTALS:	446,504	375,928	84%	489,539	77%	922,409	858,045	93%	1,051,753	82%	6,257,978
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	-15,274	-190%	0	0%	20,044	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	700	102	15%	0	0%	1,950	700	36%	0	0%	0
		BENEFITS TOTALS	6,696	-5,959	-89%	0	0%	14,174	53	0%	0	0%	0
		CONSULTANTS TOTALS	142	0	0%	29	0%	984	0	0%	200	0%	5,502
		CURRENT EXPENSE TOTALS	1,728	185	11%	4	4,894%	4,986	185	4%	11	1,696%	55
		ALL OTHER	2,487	135	5%	21	653%	2,647	135	5%	22	605%	135
		AGENCY TOTALS:	19,774	-20,810	-105%	53	-39,109%	44,786	1,073	2%	233	460%	5,692
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	0	0%	0	0%	2,682	0	0%	0	0%	0
		BENEFITS TOTALS	82	0	0%	0	0%	205	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	66	41	62%	0	0%	66	41	62%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	118	118	100%	20	600%	236
		AGENCY TOTALS:	1,338	41	3%	20	208%	3,071	159	5%	20	808%	236



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BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,692	64,036	140%	42,788	150%	119,532	131,198	110%	112,212	117%	564,969
		PART TIME TEMP PERSONNEL TOTALS	0	1,122	0%	1,285	87%	0	2,730	0%	2,571	106%	15,424
		BENEFITS TOTALS	22,490	25,122	112%	22,863	110%	49,795	52,402	105%	50,622	104%	277,805
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,116	1,051	94%	1,210	87%	1,485	1,519	102%	1,610	94%	20,500
		ALL OTHER	10,656	6,224	58%	12,177	51%	11,071	6,459	58%	14,416	45%	112,132
		AGENCY TOTALS:	79,955	97,554	122%	80,323	121%	181,883	194,308	107%	181,430	107%	990,830
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%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	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%	200	0%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	0	0%	15	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	0	0	0%	108	0%	0	0	0%	216	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	2,751,724	0	0%	75	0%	7,066,153	0	0%	150	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,292,420	0	0%	2,222	0%	2,916,995	0	0%	4,443	0%	26,660
		OVERTIME TOTALS	107,572	0	0%	-7,835	0%	259,528	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,675,320	0	0%	2,006	0%	3,688,308	0	0%	10,583	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,199	0	0%	0	0%	5,199	0	0%	0	0%	15
		ALL OTHER	23,121	2,224,634	9,622%	2,619,779	85%	34,581	9,410,866	27,214%	5,239,558	180%	32,019,026
		AGENCY TOTALS:	5,855,356	2,224,634	38%	2,616,246	85%	13,970,762	9,410,866	67%	5,254,733	179%	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
		AGENCY TOTALS:	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	180,000	171,000	95%	171,000	100%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	180,000	171,000	95%	171,000	100%	180,000	171,000	95%	171,000	100%	171,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,244,098	3,104,219	96%	3,636,085	85%	8,254,764	8,068,768	98%	9,141,235	88%	48,924,236
		PART TIME TEMP PERSONNEL TOTALS	26,164	44,314	169%	37,098	119%	72,267	106,385	147%	103,259	103%	575,792
		OVERTIME TOTALS	270,019	383,937	142%	213,917	179%	523,201	762,722	146%	416,449	183%	3,030,498
		BENEFITS TOTALS	1,977,568	1,984,880	100%	2,431,812	82%	4,319,908	4,654,121	108%	5,287,976	88%	30,152,071
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	230,601	171,827	75%	263,284	65%	340,226	240,945	71%	391,375	62%	3,330,396
		ALL OTHER	1,782,372	2,403,536	135%	1,638,359	147%	2,994,603	3,594,024	120%	2,882,668	125%	29,098,763
		AGENCY TOTALS:	7,530,822	8,092,714	107%	8,220,556	98%	16,514,508	17,426,964	106%	18,222,962	96%	115,111,756
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	200,342	177,369	89%	236,052	75%	501,658	525,730	105%	588,280	89%	2,988,671
		PART TIME TEMP PERSONNEL TOTALS	2,365	960	41%	5,038	19%	5,681	4,505	79%	11,597	39%	88,821
		BENEFITS TOTALS	108,232	98,813	91%	134,292	74%	235,815	239,643	102%	292,269	82%	1,599,827
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,987	4,638	33%	31,635	15%	16,564	7,765	47%	35,888	22%	278,712
		ALL OTHER	281,921	245,128	87%	327,009	75%	404,551	423,934	105%	639,389	66%	2,886,415
AGENCY TOTALS:	606,847	526,908	87%	734,027	72%	1,164,269	1,201,578	103%	1,567,422	77%	7,842,445		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	16,273	9,708	60%	18,950	51%	38,485	25,171	65%	44,815	56%	194,331
		PART TIME TEMP PERSONNEL TOTALS	854	640	75%	2,062	31%	2,134	2,081	98%	5,155	40%	25,000
		BENEFITS TOTALS	7,891	5,985	76%	10,526	57%	17,516	13,400	77%	23,366	57%	109,704
		CONSULTANTS TOTALS	830	223	27%	4,039	6%	1,630	223	14%	7,931	3%	25,000
		CURRENT EXPENSE TOTALS	286	1,641	574%	410	400%	4,556	2,608	57%	6,541	40%	48,000
		ALL OTHER	7,400	5,035	68%	9,317	54%	35,590	6,597	19%	40,358	16%	208,740
		AGENCY TOTALS:	33,533	23,232	69%	45,304	51%	99,912	50,080	50%	128,166	39%	610,775
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,023,153	970,120	95%	1,312,362	74%	2,556,209	2,552,564	100%	3,250,213	79%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	12,595	24,831	197%	49,919	50%	38,994	58,547	150%	137,781	42%	905,885
		OVERTIME TOTALS	0	0	0%	7,249	0%	34	201	591%	14,802	1%	115,111
		BENEFITS TOTALS	508,883	516,292	101%	731,326	71%	1,109,338	1,169,769	105%	1,586,924	74%	8,983,528
		CONSULTANTS TOTALS	127,092	114,501	90%	523,497	22%	218,413	193,642	89%	935,308	21%	3,414,913
		CURRENT EXPENSE TOTALS	54,860	44,304	81%	117,788	38%	72,117	54,850	76%	157,903	35%	1,530,952
		ALL OTHER	131,038,523	140,405,201	107%	145,943,058	96%	142,459,907	163,034,779	114%	167,373,927	97%	1,439,937,330
AGENCY TOTALS:	132,765,106	142,075,248	107%	148,685,199	96%	146,455,012	167,064,352	114%	173,456,859	96%	1,471,903,724		
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,305	0	0%	0	0%	73,001	56,724	78%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,882	0	0%	0	0%	8,857	3,368	38%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	15,512	0	0%	0	0%	33,934	20,443	60%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,030	211	20%	9	2,329%	1,511	211	14%	9	2,329%	135
		ALL OTHER	56,500	0	0%	0	0%	207,553	-225	0%	0	0%	0
AGENCY TOTALS:	105,230	211	0%	9	2,329%	324,856	80,521	25%	9	888,753%	135		
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,052,458	970,120	92%	1,312,362	74%	2,629,209	2,609,288	99%	3,250,213	80%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	15,478	24,831	160%	49,919	50%	47,851	61,915	129%	137,781	45%	905,885
		OVERTIME TOTALS	0	0	0%	7,249	0%	34	201	591%	14,802	1%	115,111
		BENEFITS TOTALS	524,395	516,292	98%	731,326	71%	1,143,272	1,190,211	104%	1,586,924	75%	8,983,528
		CONSULTANTS TOTALS	127,092	114,501	90%	523,497	22%	218,413	193,642	89%	935,308	21%	3,414,913
		CURRENT EXPENSE TOTALS	55,890	44,515	80%	117,797	38%	73,628	55,061	75%	157,912	35%	1,531,087
		ALL OTHER TOTALS	131,095,023	140,405,201	107%	145,943,058	96%	142,667,460	163,034,554	114%	167,373,927	97%	1,439,937,330
DEPARTMENT TOTALS	132,870,336	142,075,460	107%	148,685,208	96%	146,779,868	167,144,872	114%	173,456,868	96%	1,471,903,859		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,157,406	1,169,410	101%	1,214,633	96%	2,870,245	2,984,684	104%	3,007,090	99%	16,269,539
		PART TIME TEMP PERSONNEL TOTALS	138,617	143,955	104%	202,355	71%	347,291	358,063	103%	506,774	71%	842,957
		OVERTIME TOTALS	60,526	1,713	3%	8,364	20%	120,971	4,070	3%	16,189	25%	98,781
		BENEFITS TOTALS	665,476	697,725	105%	694,980	100%	1,432,724	1,562,113	109%	1,494,397	105%	8,691,412
		CONSULTANTS TOTALS	0	0	0%	8,333	0%	35,311	0	0%	33,287	0%	133,633
		CURRENT EXPENSE TOTALS	279,483	119,419	43%	464,179	26%	598,479	267,548	45%	963,276	28%	6,513,831
		ALL OTHER	745,033	709,387	95%	484,439	146%	1,091,725	847,653	78%	1,084,169	78%	16,855,494
AGENCY TOTALS:	3,046,540	2,841,609	93%	3,077,283	92%	6,496,745	6,024,130	93%	7,105,181	85%	49,405,648		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,984,011	1,823,462	92%	2,468,635	74%	5,064,835	5,007,667	99%	6,216,280	81%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	146,005	67,817	46%	200,826	34%	309,735	162,748	53%	435,321	37%	1,802,135
		OVERTIME TOTALS	19,834	19,671	99%	43,774	45%	58,266	54,519	94%	119,472	46%	520,977
		BENEFITS TOTALS	1,015,106	914,488	90%	1,434,926	64%	2,235,760	2,179,055	97%	3,131,247	70%	17,685,229
		CONSULTANTS TOTALS	43,948	11,402	26%	74,123	15%	51,778	11,402	22%	102,031	11%	647,701
		CURRENT EXPENSE TOTALS	139,344	179,102	129%	258,378	69%	222,545	237,724	107%	385,329	62%	2,938,608
		ALL OTHER	12,113,151	11,779,075	97%	16,390,290	72%	23,351,040	18,248,189	78%	32,930,404	55%	252,132,199
AGENCY TOTALS:	15,461,399	14,795,016	96%	20,870,952	71%	31,293,958	25,901,304	83%	43,320,084	60%	308,693,924		



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ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	-23,369	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	-15,220	0	0%	0	0%	1	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-744	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-5,589	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-44,922	0	0%	0	0%	1	0	0%	0	0%	0
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,960,642	1,823,462	93%	2,468,635	74%	5,064,835	5,007,667	99%	6,216,280	81%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	146,005	67,817	46%	200,826	34%	309,735	162,748	53%	435,321	37%	1,802,135
		OVERTIME TOTALS	19,834	19,671	99%	43,774	45%	58,266	54,519	94%	119,472	46%	520,977
		BENEFITS TOTALS	999,885	914,488	91%	1,434,926	64%	2,235,761	2,179,055	97%	3,131,247	70%	17,685,229
		CONSULTANTS TOTALS	43,948	11,402	26%	74,123	15%	51,778	11,402	22%	102,031	11%	647,701
		CURRENT EXPENSE TOTALS	138,600	179,102	129%	258,378	69%	222,545	237,724	107%	385,329	62%	2,938,608
		ALL OTHER TOTALS	12,107,562	11,779,075	97%	16,390,290	72%	23,351,040	18,248,189	78%	32,930,404	55%	252,132,199
		DEPARTMENT TOTALS	15,416,477	14,795,016	96%	20,870,952	71%	31,293,959	25,901,304	83%	43,320,084	60%	308,693,924
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	27,012	27,012	100%	28,127	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	702	1,137	162%	839	136%	2,574	2,667	104%	3,075	87%	15,000
		BENEFITS TOTALS	1,997	2,001	100%	2,137	94%	4,769	4,860	102%	5,103	95%	27,234
		CURRENT EXPENSE TOTALS	466	486	104%	702	69%	737	677	92%	1,111	61%	10,174
		ALL OTHER	2,750	2,750	100%	2,989	92%	5,500	5,500	100%	5,977	92%	38,559
		AGENCY TOTALS:	16,720	17,178	103%	17,917	96%	40,592	40,716	100%	43,392	94%	236,831
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	184,708	106,477	58%	205,566	52%	448,535	380,660	85%	464,698	82%	2,674,691
		PART TIME TEMP PERSONNEL TOTALS	13,238	16,326	123%	15,642	104%	32,261	38,245	119%	39,382	97%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	86,579	150,969	174%	112,861	134%	190,441	260,755	137%	248,481	105%	1,457,051
		CONSULTANTS TOTALS	2,499	0	0%	7,487	0%	2,499	0	0%	7,487	0%	28,115
		CURRENT EXPENSE TOTALS	11,352	7,768	68%	13,502	58%	12,434	8,485	68%	15,113	56%	177,396
		ALL OTHER	1,923,295	3,279,774	171%	2,093,426	157%	3,620,605	4,473,437	124%	3,816,035	117%	79,862,097
		AGENCY TOTALS:	2,221,671	3,561,313	160%	2,448,483	145%	4,306,775	5,161,582	120%	4,591,197	112%	84,429,375
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	743,137	691,740	93%	789,136	88%	1,783,244	1,737,828	97%	1,905,592	91%	9,851,676
		PART TIME TEMP PERSONNEL TOTALS	49,185	41,336	84%	52,779	78%	129,932	102,092	79%	139,401	73%	513,359
		OVERTIME TOTALS	36,741	39,845	108%	33,834	118%	86,179	92,982	108%	82,440	113%	477,526
		BENEFITS TOTALS	405,008	400,106	99%	470,579	85%	871,804	904,050	104%	1,010,342	89%	5,539,590
		CONSULTANTS TOTALS	2,145	20,105	937%	3,897	516%	14,632	20,105	137%	18,027	112%	256,460
		CURRENT EXPENSE TOTALS	210,439	93,438	44%	261,588	36%	248,941	123,100	49%	305,565	40%	2,225,457
		ALL OTHER	677,944	778,664	115%	765,222	102%	900,978	954,758	106%	1,203,652	79%	14,381,706
		AGENCY TOTALS:	2,124,600	2,065,234	97%	2,377,035	87%	4,035,710	3,934,915	98%	4,665,019	84%	33,245,774
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,213,151	1,275,835	105%	1,382,635	92%	3,070,294	3,195,580	104%	3,502,053	91%	18,428,623
		PART TIME TEMP PERSONNEL TOTALS	8,057	7,740	96%	8,068	96%	19,652	18,381	94%	19,678	93%	104,817
		OVERTIME TOTALS	4,182	4,147	99%	7,261	57%	10,747	10,757	100%	14,258	75%	95,083
		BENEFITS TOTALS	671,448	706,629	105%	806,759	88%	1,464,776	1,563,192	107%	1,759,904	89%	9,885,033
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,133	17,733	77%	25,008	71%	29,825	27,410	92%	32,105	85%	294,882
		ALL OTHER	7,561,963	7,180,675	95%	8,055,885	89%	14,642,174	14,548,631	99%	15,487,700	94%	92,920,780
		AGENCY TOTALS:	9,481,934	9,192,759	97%	10,285,617	89%	19,237,468	19,363,950	101%	20,815,698	93%	121,729,218
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,073,606	955,433	89%	1,179,004	81%	2,735,762	2,526,654	92%	3,004,051	84%	15,097,650
		PART TIME TEMP PERSONNEL TOTALS	39,537	65,536	166%	47,497	138%	87,476	142,321	163%	109,483	130%	552,983
		OVERTIME TOTALS	37,353	60,900	163%	22,435	271%	68,971	143,155	208%	53,268	269%	347,316
		BENEFITS TOTALS	560,252	533,591	95%	646,406	83%	1,247,087	1,216,970	98%	1,437,830	85%	7,793,153
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,924	45,584	143%	42,942	106%	64,553	81,312	126%	142,166	57%	723,330
		ALL OTHER	280,830	274,073	98%	363,429	75%	409,792	458,965	112%	573,827	80%	5,104,693
		AGENCY TOTALS:	2,023,502	1,935,117	96%	2,301,714	84%	4,613,640	4,569,376	99%	5,320,625	86%	29,619,125



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HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	995,101	1,046,291	105%	1,148,602	91%	2,505,489	2,616,499	104%	2,895,419	90%	15,312,897
		PART TIME TEMP PERSONNEL TOTALS	6,585	7,656	116%	12,480	61%	17,154	18,984	111%	33,137	57%	204,779
		OVERTIME TOTALS	24,686	27,143	110%	37,203	73%	52,327	59,837	114%	78,877	76%	403,001
		BENEFITS TOTALS	608,136	658,664	108%	740,470	89%	1,309,486	1,447,542	111%	1,594,537	91%	9,168,932
		CONSULTANTS TOTALS	92,296	206,874	224%	0	0%	92,296	206,874	224%	0	0%	554,625
		CURRENT EXPENSE TOTALS	43,142	35,237	82%	65,727	54%	50,553	41,180	81%	75,786	54%	600,405
		ALL OTHER	7,346,378	6,279,284	85%	5,921,453	106%	14,045,844	12,297,557	88%	11,950,048	103%	72,830,578
		AGENCY TOTALS:	9,116,324	8,261,150	91%	7,925,935	104%	18,073,149	16,688,472	92%	16,627,804	100%	99,075,217
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	434,920	445,997	103%	493,750	90%	1,092,704	1,110,272	102%	1,234,489	90%	6,703,063
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
		OVERTIME TOTALS	-78	0	0%	0	0%	0	0	0%	0	0%	1,000
		BENEFITS TOTALS	217,369	233,120	107%	261,581	89%	476,089	516,006	108%	572,952	90%	3,295,339
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,745	13,415	85%	23,853	56%	16,170	15,521	96%	24,915	62%	297,560
		ALL OTHER	30,068,946	25,382,659	84%	35,279,953	72%	75,723,177	55,010,466	73%	73,147,146	75%	414,865,206
		AGENCY TOTALS:	30,736,900	26,075,189	85%	36,059,971	72%	77,308,141	56,652,266	73%	74,981,169	76%	425,172,168
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	955,688	984,735	103%	1,230,986	80%	2,336,441	2,431,899	104%	2,930,109	83%	15,376,226
		PART TIME TEMP PERSONNEL TOTALS	24,371	22,053	90%	42,705	52%	62,262	55,570	89%	97,695	57%	585,580
		OVERTIME TOTALS	13,985	12,757	91%	19,584	65%	32,929	36,222	110%	44,323	82%	217,125
		BENEFITS TOTALS	475,543	496,884	104%	651,889	76%	1,034,996	1,090,937	105%	1,397,952	78%	7,820,823
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	63,522	94,654	149%	116,533	81%	102,720	129,893	126%	297,794	44%	1,729,746
		ALL OTHER	4,352,155	5,067,205	116%	5,610,003	90%	7,653,347	9,385,991	123%	10,074,618	93%	81,470,567
		AGENCY TOTALS:	5,885,263	6,678,287	113%	7,671,700	87%	11,222,696	13,130,511	117%	14,842,490	88%	107,200,067
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	502,531	507,009	101%	571,427	89%	1,265,225	1,331,405	105%	1,437,177	93%	7,726,316
		PART TIME TEMP PERSONNEL TOTALS	2,903	4,127	142%	3,565	116%	8,279	8,883	107%	10,167	87%	59,555
		OVERTIME TOTALS	19,639	21,552	110%	19,352	111%	45,164	52,409	116%	43,973	119%	227,025
		BENEFITS TOTALS	304,769	300,700	99%	353,664	85%	660,722	680,852	103%	766,719	89%	4,379,025
		CONSULTANTS TOTALS	1,418	2,692	190%	1,805	149%	3,136	6,155	196%	3,990	154%	53,146
		CURRENT EXPENSE TOTALS	14,433	23,154	160%	13,097	177%	40,347	33,841	84%	36,603	92%	501,451
		ALL OTHER	69,781	94,900	136%	93,245	102%	98,044	145,310	148%	144,764	100%	1,618,394
		AGENCY TOTALS:	915,475	954,133	104%	1,056,155	90%	2,120,917	2,258,854	107%	2,443,393	92%	14,564,911
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	141,994	137,916	97%	134,022	103%	373,127	358,587	96%	314,220	114%	1,709,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	67,192	66,738	99%	61,820	108%	152,008	151,821	100%	135,354	112%	761,713
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
		CURRENT EXPENSE TOTALS	4,152	4,878	117%	5,579	87%	9,892	7,075	72%	10,863	65%	103,503
		ALL OTHER	8,396,018	8,244,905	98%	9,393,985	88%	17,748,694	17,496,932	99%	19,050,318	92%	115,693,285
		AGENCY TOTALS:	8,609,355	8,454,437	98%	9,595,823	88%	18,283,903	18,014,415	99%	19,513,598	92%	118,274,976
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	208,436	205,219	98%	242,554	85%	522,810	519,890	99%	562,273
PART TIME TEMP PERSONNEL TOTALS	706			763	108%	1,250	61%	1,547	2,041	132%	2,500	82%	15,000
OVERTIME TOTALS	1,163			1,472	127%	960	153%	5,900	5,123	87%	4,823	106%	20,909
BENEFITS TOTALS	110,078			107,808	98%	128,904	84%	240,288	244,678	102%	273,140	90%	1,566,723
CONSULTANTS TOTALS	11,282			9,628	85%	16,479	58%	35,122	28,875	82%	50,991	57%	307,329
CURRENT EXPENSE TOTALS	7,022			8,080	115%	10,745	75%	11,588	18,848	163%	15,798	119%	140,505
ALL OTHER	16,466,729			17,734,534	108%	17,158,554	103%	34,028,355	33,681,672	99%	38,697,475	87%	273,519,879
AGENCY TOTALS:	16,805,415			18,067,505	108%	17,559,447	103%	34,845,610	34,501,127	99%	39,607,000	87%	278,688,272



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HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,438,493	2,211,501	91%	2,491,403	89%	6,285,376	5,778,886	92%	6,432,041	90%	33,229,138	
		PART TIME TEMP PERSONNEL TOTALS	31,900	55,840	175%	35,103	159%	85,347	134,717	158%	92,657	145%	598,911	
		OVERTIME TOTALS	91,181	83,481	92%	126,473	66%	261,318	203,449	78%	368,841	55%	1,544,611	
		BENEFITS TOTALS	1,318,195	1,218,219	92%	1,384,331	88%	2,920,642	3,176,362	109%	3,072,648	103%	16,969,383	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	79,154	58,464	74%	86,856	67%	121,772	105,624	87%	133,905	79%	902,740	
		ALL OTHER	1,020,769	444,527	44%	1,295,869	34%	1,245,301	1,184,311	95%	1,605,465	74%	16,774,087	
		AGENCY TOTALS:	4,979,692	4,072,032	82%	5,420,035	75%	10,919,756	10,583,348	97%	11,705,557	90%	70,018,870	
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,309,254	2,334,935	101%	2,571,203	91%	5,772,043	5,860,674	102%	6,362,988	92%	34,164,480	
		PART TIME TEMP PERSONNEL TOTALS	14,704	21,535	146%	45,558	47%	35,602	56,709	159%	129,036	44%	687,121	
		OVERTIME TOTALS	5,291	2,828	53%	8,465	33%	11,705	10,071	86%	27,085	37%	230,041	
		BENEFITS TOTALS	1,155,032	1,175,545	102%	1,362,374	86%	2,520,069	2,639,869	105%	2,961,922	89%	17,042,155	
		CONSULTANTS TOTALS	39,800	29,210	73%	94,686	31%	65,052	52,076	80%	171,044	30%	1,141,391	
		CURRENT EXPENSE TOTALS	339,818	109,632	32%	376,382	29%	536,626	190,103	35%	591,039	32%	3,342,334	
		ALL OTHER	38,447,896	38,348,867	100%	42,757,687	90%	80,839,920	83,009,176	103%	88,967,469	93%	622,282,364	
		AGENCY TOTALS:	42,311,794	42,022,553	99%	47,216,355	89%	89,781,018	91,818,678	102%	99,210,583	93%	678,889,886	
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,273,174	10,104,871	98%	11,445,586	88%	25,959,271	25,730,345	99%	28,674,820	90%	150,865,784	
		PART TIME TEMP PERSONNEL TOTALS	128,763	185,251	144%	197,060	94%	317,501	437,605	138%	498,030	88%	2,820,756	
		OVERTIME TOTALS	197,402	214,280	109%	241,733	89%	489,061	521,023	107%	635,447	82%	3,086,111	
		BENEFITS TOTALS	5,488,012	5,497,898	100%	6,398,199	86%	12,026,164	12,728,228	106%	13,972,958	91%	78,682,279	
		CONSULTANTS TOTALS	144,796	248,403	172%	113,386	219%	195,606	293,979	150%	226,859	130%	2,061,491	
		CURRENT EXPENSE TOTALS	622,045	410,831	66%	766,723	54%	984,047	650,806	66%	1,360,973	48%	8,636,455	
		ALL OTHER TOTALS	114,011,463	109,051,629	96%	125,930,064	87%	246,434,649	227,219,010	92%	259,698,829	87%	1,697,079,834	
		DEPARTMENT TOTALS	130,865,655	125,713,162	96%	145,092,752	87%	286,406,298	267,580,997	93%	305,067,916	88%	1,943,232,710	
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,169	107,391	89%	117,308	92%	300,211	321,433	107%	292,596	110%	1,546,966	
		PART TIME TEMP PERSONNEL TOTALS	21,862	25,517	117%	21,290	120%	57,065	59,337	104%	53,548	111%	391,834	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2	
		BENEFITS TOTALS	65,282	66,170	101%	70,969	93%	143,757	158,669	110%	156,732	101%	931,777	
		CONSULTANTS TOTALS	1,350	2,228	165%	914	244%	6,550	4,677	71%	2,698	173%	38,754	
		CURRENT EXPENSE TOTALS	18,180	13,287	73%	24,071	55%	23,571	18,448	78%	31,372	59%	216,627	
		ALL OTHER	81,146	32,738	40%	119,413	27%	92,554	51,472	56%	130,889	39%	1,209,097	
		AGENCY TOTALS:	307,989	247,331	80%	353,965	70%	623,709	614,035	98%	667,835	92%	4,335,057	
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	69,982	71,316	102%	68,233	105%	360,395	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	5,164	0%	30,983	
		BENEFITS TOTALS	11,849	10,292	87%	14,288	72%	26,287	26,090	99%	31,654	82%	176,710	
		CURRENT EXPENSE TOTALS	26,776	18,771	70%	32,071	59%	46,176	18,899	41%	55,487	34%	205,111	
		ALL OTHER	73,814	262,326	355%	303,815	86%	193,943	289,116	149%	654,267	44%	5,900,384	
		AGENCY TOTALS:	140,433	317,784	226%	380,049	84%	336,388	405,420	121%	814,805	50%	6,673,583	
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,370	23,597	75%	26,080	90%	79,075	69,874	88%	65,742	106%	321,935	
		PART TIME TEMP PERSONNEL TOTALS	955	2,898	303%	2,726	106%	2,320	4,980	215%	6,625	75%	35,000	
		BENEFITS TOTALS	15,428	11,103	72%	13,107	85%	33,975	27,481	81%	28,865	95%	138,737	
		CURRENT EXPENSE TOTALS	1,632	696	43%	746	93%	3,332	962	29%	1,523	63%	8,669	
		ALL OTHER	15,791	10,390	66%	11,696	89%	16,047	10,685	67%	13,015	82%	77,037	
		AGENCY TOTALS:	65,174	48,684	75%	54,356	90%	134,749	113,983	85%	115,769	98%	581,378	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,717,549	1,664,930	97%	1,864,225	89%	4,414,650	4,230,103	96%	4,793,385	88%	24,860,196	
		PART TIME TEMP PERSONNEL TOTALS	10,166	6,146	60%	9,695	63%	19,849	19,412	98%	18,929	103%	130,000	
		OVERTIME TOTALS	22,471	23,592	105%	25,779	92%	55,879	48,728	87%	64,105	76%	356,893	
		BENEFITS TOTALS	798,962	779,401	98%	925,233	84%	1,782,841	1,778,280	100%	2,064,607	86%	11,462,037	
		CONSULTANTS TOTALS	710,878	781,540	110%	887,348	88%	1,377,186	1,076,415	78%	1,754,779	61%	10,731,033	
		CURRENT EXPENSE TOTALS	28,241	3,068	11%	52,649	6%	34,311	5,928	17%	80,675	7%	325,288	
		ALL OTHER	1,345,752	1,152,650	86%	2,028,525	57%	2,323,554	2,303,943	99%	3,674,155	63%	22,539,177	
		AGENCY TOTALS:	4,634,017	4,411,326	95%	5,793,453	76%	10,008,269	9,462,810	95%	12,450,635	76%	70,404,624	



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INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	367,661	357,867	97%	409,539	87%	915,784	921,776	101%	1,020,373	90%	5,281,440
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	169,678	165,429	97%	200,394	83%	373,554	381,811	102%	441,093	87%	2,435,400
		CONSULTANTS TOTALS	2,400	18,695	779%	63,752	29%	2,400	24,445	1,019%	98,429	25%	784,836
		CURRENT EXPENSE TOTALS	6,785	5,523	81%	8,805	63%	9,390	7,187	77%	12,593	57%	130,657
		ALL OTHER	61,058	84,619	139%	84,238	100%	82,145	109,999	134%	124,713	88%	1,752,557
		AGENCY TOTALS:	607,581	632,133	104%	766,729	82%	1,383,273	1,445,217	104%	1,697,201	85%	10,384,891
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	396,561	378,264	95%	486,452	78%	1,009,849	954,012	94%	1,228,401	78%	6,492,139
		PART TIME TEMP PERSONNEL TOTALS	2,611	1,894	73%	9,055	21%	8,291	8,344	101%	16,465	51%	122,000
		OVERTIME TOTALS	12,697	24,556	193%	15,685	157%	40,467	51,136	126%	58,864	87%	466,000
		BENEFITS TOTALS	261,637	242,602	93%	345,024	70%	572,399	545,961	95%	752,049	73%	4,104,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,903	18,369	142%	16,326	113%	65,045	27,962	43%	70,503	40%	411,166
		ALL OTHER	1,275,882	388,074	30%	2,270,352	17%	1,595,533	915,379	57%	3,044,020	30%	20,807,342
		AGENCY TOTALS:	1,962,291	1,053,759	54%	3,142,894	34%	3,291,582	2,502,794	76%	5,170,303	48%	32,402,672
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	15,429	38,645	250%	27,304	142%	38,573	71,494	185%	68,259	105%	348,268
		PART TIME TEMP PERSONNEL TOTALS	75	3,824	5,099%	379	1,009%	650	7,854	1,208%	3,284	239%	55,312
		OVERTIME TOTALS	0	478	0%	83	574%	0	667	0%	167	400%	1,000
		BENEFITS TOTALS	11,211	23,798	212%	21,422	111%	23,890	40,280	169%	45,648	88%	244,803
		CONSULTANTS TOTALS	0	90	0%	0	0%	75	90	120%	6,563	1%	35,000
		CURRENT EXPENSE TOTALS	4,054	9,221	227%	5,010	184%	6,753	12,088	179%	8,346	145%	163,119
		ALL OTHER	1,917	5,021	262%	7,942	63%	23,696	28,778	121%	37,940	76%	198,947
		AGENCY TOTALS:	32,686	81,077	248%	62,140	130%	93,637	161,250	172%	170,206	95%	1,046,449
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	411,990	416,909	101%	513,756	81%	1,048,421	1,025,506	98%	1,296,660	79%	6,840,407
		PART TIME TEMP PERSONNEL TOTALS	2,686	5,718	213%	9,434	61%	8,941	16,198	181%	19,749	82%	177,312
		OVERTIME TOTALS	12,697	25,034	197%	15,768	159%	40,467	51,802	128%	59,031	88%	467,000
		BENEFITS TOTALS	272,848	266,400	98%	366,446	73%	596,289	586,241	98%	797,696	73%	4,348,827
		CONSULTANTS TOTALS	0	90	0%	0	0%	75	90	120%	6,563	1%	35,000
		CURRENT EXPENSE TOTALS	16,957	27,590	163%	21,336	129%	71,798	40,050	56%	78,849	51%	574,285
		ALL OTHER TOTALS	1,277,799	393,096	31%	2,278,294	17%	1,619,228	944,157	58%	3,081,960	31%	21,006,289
		DEPARTMENT TOTALS	1,994,977	1,134,836	57%	3,205,034	35%	3,385,219	2,664,045	79%	5,340,509	50%	33,449,120
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,680,330	2,477,979	92%	3,237,204	77%	6,763,515	6,243,245	92%	7,351,328	85%	41,407,210
		PART TIME TEMP PERSONNEL TOTALS	197,891	246,814	125%	63,372	389%	737,169	622,345	84%	648,317	96%	3,101,038
		OVERTIME TOTALS	1,444	1,841	127%	1,979	93%	3,506	5,281	151%	4,528	117%	30,900
		BENEFITS TOTALS	1,456,436	1,391,495	96%	1,904,933	73%	3,226,238	3,076,219	95%	4,048,477	76%	23,344,626
		CONSULTANTS TOTALS	16,234	28,150	173%	49,562	57%	17,128	41,502	242%	70,799	59%	515,915
		CURRENT EXPENSE TOTALS	138,145	140,805	102%	146,568	96%	769,799	706,500	92%	408,072	173%	1,849,775
		ALL OTHER	624,808	804,879	129%	877,176	92%	988,701	1,046,076	106%	1,457,183	72%	18,852,446
		AGENCY TOTALS:	5,115,288	5,091,962	100%	6,280,795	81%	12,506,056	11,741,168	94%	13,988,705	84%	89,101,909
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	28,324	25,585	90%	27,498	93%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,048	0	0%	0	0%	2,668	3,303	124%	0	2,359,286%	1
		BENEFITS TOTALS	6,333	4,907	77%	5,925	83%	13,753	12,235	89%	12,866	95%	73,424
		CURRENT EXPENSE TOTALS	465	714	154%	485	147%	465	1,298	279%	485	268%	12,500
		ALL OTHER	469,085	574,947	123%	351,816	163%	11,103,492	10,638,158	96%	10,541,404	101%	24,582,499
		AGENCY TOTALS:	488,287	588,355	120%	369,250	159%	11,148,700	10,680,579	96%	10,582,253	101%	24,821,730
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	383	99%	878	953	109%	915	104%	4,859
		BENEFITS TOTALS	28	29	104%	29	99%	67	73	109%	70	104%	371
		CURRENT EXPENSE TOTALS	39	45	115%	29	157%	39	45	115%	29	157%	1,335
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	1,912
		AGENCY TOTALS:	435	456	105%	441	103%	984	1,071	109%	1,014	106%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	28,324	25,585	90%	27,498	93%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,415	381	27%	383	99%	3,545	4,256	120%	915	465%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,361	4,937	78%	5,954	83%	13,820	12,308	89%	12,935	95%	73,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	504	760	151%	514	148%	504	1,344	267%	514	261%	13,835
		ALL OTHER TOTALS	469,085	574,947	123%	351,816	163%	11,103,492	10,638,158	96%	10,541,404	101%	24,584,411
		DEPARTMENT TOTALS	488,722	588,810	120%	369,691	159%	11,149,684	10,681,650	96%	10,583,266	101%	24,830,207
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	615,468	585,941	95%	670,252	87%	1,545,338	1,468,186	95%	1,675,908	88%	8,624,432
		PART TIME TEMP PERSONNEL TOTALS	9,716	8,096	83%	11,783	69%	23,844	24,702	104%	49,132	50%	188,552
		OVERTIME TOTALS	55,491	36,424	66%	13,191	276%	58,859	45,497	77%	31,176	146%	164,201
		BENEFITS TOTALS	277,972	270,888	97%	317,465	85%	612,337	612,359	100%	698,674	88%	3,873,079
		CONSULTANTS TOTALS	25,211	35,617	141%	47,041	76%	34,221	92,377	270%	80,872	114%	776,087
		CURRENT EXPENSE TOTALS	54,167	31,352	58%	47,457	66%	83,271	56,547	68%	98,810	57%	434,508
		ALL OTHER	641,921	632,158	98%	1,217,249	52%	2,200,702	2,112,149	96%	4,460,111	47%	25,147,156
		AGENCY TOTALS:	1,679,947	1,600,475	95%	2,324,438	69%	4,558,572	4,411,817	97%	7,094,683	62%	39,208,014
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	273,412	283,087	104%	327,707	86%	684,941	703,963	103%	820,981	86%	4,316,425
		PART TIME TEMP PERSONNEL TOTALS	25,119	25,661	102%	31,390	82%	61,878	63,367	102%	76,978	82%	475,250
		BENEFITS TOTALS	145,108	153,565	106%	184,810	83%	316,270	338,894	107%	402,825	84%	2,272,853
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	17,662	17,211	97%	21,803	79%	18,168	21,028	116%	22,427	94%	337,369
		ALL OTHER	60,322	83,744	139%	22,772	368%	189,849	87,933	46%	121,223	73%	2,471,256
		AGENCY TOTALS:	521,623	563,268	108%	588,483	96%	1,271,105	1,215,185	96%	1,444,433	84%	9,873,154
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	715,656	618,450	86%	716,063	86%	1,751,866	1,582,469	90%	1,754,742	90%	9,145,340
		PART TIME TEMP PERSONNEL TOTALS	16,885	12,548	74%	25,700	49%	46,643	30,204	65%	73,252	41%	538,722
		BENEFITS TOTALS	317,835	294,059	93%	284,631	103%	691,658	668,041	97%	619,840	108%	3,426,186
		CONSULTANTS TOTALS	62,330	88,203	142%	65,450	135%	63,320	88,936	140%	67,297	132%	734,351
		CURRENT EXPENSE TOTALS	19,600	11,191	57%	34,833	32%	32,531	18,354	56%	63,477	29%	361,224
		ALL OTHER	78,169	181,263	232%	385,993	47%	449,517	337,411	75%	879,417	38%	5,496,134
		AGENCY TOTALS:	1,210,474	1,205,714	100%	1,512,670	80%	3,035,536	2,725,416	90%	3,458,024	79%	19,701,957
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	979,837	904,550	92%	1,007,002	90%	2,502,929	2,392,131	96%	2,544,310	94%	13,470,674
		PART TIME TEMP PERSONNEL TOTALS	508,781	567,387	112%	609,678	93%	1,256,663	1,335,954	106%	1,493,827	89%	7,129,990
		OVERTIME TOTALS	90,251	83,668	93%	141,287	59%	235,672	219,651	93%	363,479	60%	1,674,049
		BENEFITS TOTALS	609,777	591,588	97%	692,310	85%	1,347,832	1,355,390	101%	1,528,073	89%	8,439,956
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	295,148	361,632	123%	343,309	105%	622,643	762,325	122%	752,842	101%	4,890,361
		ALL OTHER	625,752	575,097	92%	897,785	64%	1,467,999	1,434,224	98%	2,004,878	72%	13,464,986
		AGENCY TOTALS:	3,109,546	3,083,921	99%	3,691,372	84%	7,433,738	7,499,676	101%	8,687,411	86%	49,120,952
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	46,702	47,432	102%	54,297	87%	118,421	119,012	100%	126,612	94%	693,467
		PART TIME TEMP PERSONNEL TOTALS	17,359	21,251	122%	14,811	143%	44,412	52,394	118%	32,226	163%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	0	0	0%	17	0%	508
		BENEFITS TOTALS	23,618	24,545	104%	28,017	88%	52,432	55,637	106%	60,067	93%	352,396
		CONSULTANTS TOTALS	1,455	1,650	113%	2,030	81%	1,455	1,650	113%	2,229	74%	11,332
		CURRENT EXPENSE TOTALS	4,384	21,505	491%	9,885	218%	8,223	26,100	317%	19,892	131%	124,420
		ALL OTHER	39,124	44,666	114%	48,328	92%	56,118	61,760	110%	80,840	76%	833,560
		AGENCY TOTALS:	132,642	161,048	121%	157,376	102%	281,062	316,552	113%	321,880	98%	2,198,867
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	21,349	97%	50,669	51,573	102%	53,372	97%	280,353
		BENEFITS TOTALS	9,356	9,377	100%	10,472	90%	20,595	21,261	103%	23,050	92%	128,359
		CURRENT EXPENSE TOTALS	942	200	21%	572	35%	1,418	670	47%	862	78%	6,339
		ALL OTHER	1,254	5,996	478%	1,818	330%	1,254	6,229	497%	2,552	244%	25,587
		AGENCY TOTALS:	31,819	36,202	114%	34,211	106%	73,935	79,733	108%	79,835	100%	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	283,157	359,536	127%	276,747	130%	753,186	584,105	78%	735,084	79%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	3,631	2,349	65%	13,803	17%	7,853	2,372	30%	17,822	13%	70,538
		BENEFITS TOTALS	132,070	144,410	109%	134,099	108%	295,016	271,737	92%	307,580	88%	1,685,641
		CONSULTANTS TOTALS	1,525	10,286	674%	0	0%	6,589	22,126	336%	0	0%	157,744
		CURRENT EXPENSE TOTALS	33,585	25,810	77%	28,341	91%	48,695	33,653	69%	49,806	68%	415,675
		ALL OTHER	725,630	106,166	15%	292,515	36%	7,967,387	241,378	3%	1,092,157	22%	6,193,348
		AGENCY TOTALS:	1,179,598	648,557	55%	746,755	87%	9,078,726	1,155,372	13%	2,204,949	52%	12,079,456
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,812	140,046	96%	167,764	83%	363,754	352,924	97%	415,138	85%	2,251,153
		PART TIME TEMP PERSONNEL TOTALS	10,234	11,982	117%	13,137	91%	30,342	28,378	94%	38,950	73%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	86,131	84,679	98%	98,822	86%	185,213	187,092	101%	212,505	88%	1,220,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	32,084	33,207	104%	87,858	38%	43,739	102,424	234%	119,776	86%	1,178,960
		ALL OTHER	140,193	126,005	90%	192,452	65%	565,804	389,205	69%	890,576	44%	4,233,780
		AGENCY TOTALS:	414,453	395,919	96%	560,658	71%	1,188,964	1,060,024	89%	1,679,256	63%	9,076,224
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	30,617	8,464	28%	5,131	165%	75,763	35,925	47%	12,739	282%	66,986
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	2,852	0	0%	212	0%	7,452	0	0%	554	0%	958
		BENEFITS TOTALS	15,423	4,198	27%	6,138	68%	33,914	17,102	50%	13,497	127%	68,632
		CURRENT EXPENSE TOTALS	853	151	18%	187	81%	1,874	151	8%	412	37%	1,884
		ALL OTHER	1,894	0	0%	25,267	0%	4,070	0	0%	50,354	0%	361,745
		AGENCY TOTALS:	51,639	12,813	25%	36,935	35%	123,073	53,178	43%	77,555	69%	500,205
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	74,893	67,785	91%	70,106	97%	187,578	199,560	106%	175,467
PART TIME TEMP PERSONNEL TOTALS	3,918			1,160	30%	4,613	25%	9,553	4,668	49%	10,916	43%	35,000
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	31,056			30,293	98%	29,148	104%	68,932	74,928	109%	64,674	116%	366,502
CURRENT EXPENSE TOTALS	2,326			1,816	78%	2,521	72%	3,495	2,776	79%	3,727	74%	34,200
ALL OTHER	10,553			11,667	111%	9,250	126%	30,585	27,635	90%	30,889	89%	204,109
AGENCY TOTALS:	122,746			112,721	92%	115,638	97%	300,144	309,568	103%	285,672	108%	1,574,017
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,186	22,580	102%	23,163	97%	55,420	56,450	102%	57,869
		PART TIME TEMP PERSONNEL TOTALS	12,250	15,201	124%	11,815	129%	32,519	33,375	103%	31,363	106%	401,000
		OVERTIME TOTALS	6,080	8,199	135%	6,522	126%	14,960	16,915	113%	15,089	112%	70,000
		BENEFITS TOTALS	14,404	15,281	106%	18,492	83%	32,259	34,628	107%	41,461	84%	222,519
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	20,834	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	0	0%	156,000	0%	936,001
		ALL OTHER	0	0	0%	27,667	0%	-3,009,636	-3,072,728	0%	55,334	-5,553%	332,005
		AGENCY TOTALS:	54,921	61,261	112%	176,076	35%	-2,874,478	-2,931,360	0%	377,950	-776%	2,392,933
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,487	92,238	98%	103,338	89%	236,451	239,881	101%	258,533	93%	1,350,271
		PART TIME TEMP PERSONNEL TOTALS	8,904	5,555	62%	11,405	49%	25,655	13,386	52%	33,085	40%	175,485
		OVERTIME TOTALS	188	173	92%	211	82%	329	186	57%	451	41%	22,508
		BENEFITS TOTALS	51,201	46,752	91%	60,179	78%	111,429	112,308	101%	131,068	86%	738,873
		CONSULTANTS TOTALS	8,884	1,535	17%	1,007	152%	8,884	14,096	159%	1,007	1,400%	25,516
		CURRENT EXPENSE TOTALS	7,219	9,112	126%	7,319	124%	12,028	12,916	107%	12,162	106%	141,048
		ALL OTHER	28,801	49,554	172%	53,662	92%	91,638	104,402	114%	163,430	64%	1,566,164
		AGENCY TOTALS:	199,682	204,918	103%	237,121	86%	486,413	497,175	102%	599,736	83%	4,019,865



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Department	Agency	Category	AUGUST FY11 ACTUAL	AUGUST FY12 ACTUAL	actual vs. prior yr	AUGUST 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	361,441	392,199	109%	407,052	96%	899,204	985,238	110%	1,012,580	97%	5,224,220
		PART TIME TEMP PERSONNEL TOTALS	1,987	1,354	68%	2,212	61%	5,392	4,275	79%	5,860	73%	42,872
		BENEFITS TOTALS	171,380	180,175	105%	204,343	88%	374,901	412,734	110%	446,980	92%	2,474,319
		CONSULTANTS TOTALS	42,200	42,579	101%	82,806	51%	141,797	143,434	101%	189,195	76%	1,538,059
		CURRENT EXPENSE TOTALS	7,829	9,394	120%	8,621	109%	17,742	12,334	70%	19,664	63%	183,209
		ALL OTHER	2,448,192	509,109	21%	6,222,994	8%	2,814,805	985,923	35%	7,101,880	14%	21,165,100
		AGENCY TOTALS:	3,033,028	1,134,810	37%	6,928,027	16%	4,253,841	2,543,937	60%	8,776,158	29%	30,627,779
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,793	0	0%	0	0%	14,348	2,850	20%	0	0%	0
		BENEFITS TOTALS	4,495	0	0%	0	0%	9,502	1,016	11%	0	0%	0
		CONSULTANTS TOTALS	475	0	0%	0	0%	975	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	348	69	20%	0	0%	357	69	19%	0	0%	0
		ALL OTHER	712	0	0%	5,263	0%	1,022	0	0%	10,525	0%	63,150
		AGENCY TOTALS:	11,824	69	1%	5,263	1%	26,204	3,936	15%	10,525	37%	63,150
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	21,922	24,226	111%	23,323	104%	54,811	60,494	110%	58,313	104%	329,257
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	392	64%	400	500	125%	627	80%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	44	0%	261
		BENEFITS TOTALS	11,583	12,603	109%	13,567	93%	26,175	27,579	105%	30,658	90%	171,394
		CURRENT EXPENSE TOTALS	5,035	2,399	48%	6,338	38%	5,280	4,087	77%	6,646	61%	35,448
		ALL OTHER	257	20,136	7,835%	690	2,918%	10,747	23,496	219%	15,566	151%	156,107
		AGENCY TOTALS:	39,048	59,614	153%	44,332	134%	97,413	116,156	119%	111,853	104%	696,466
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,405	15,681	102%	16,132	97%	38,264	39,203	102%	40,069	98%	212,893
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	650	150	23%	1,768	8%	7,751
		BENEFITS TOTALS	8,666	8,809	102%	9,435	93%	18,765	19,588	104%	20,431	96%	118,190
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	408	544	133%	511	106%	1,579	1,222	77%	1,976	62%	9,135
		ALL OTHER	2,972	3,194	107%	3,662	87%	8,627	8,594	100%	9,917	87%	50,534
		AGENCY TOTALS:	27,451	28,378	103%	29,740	95%	67,885	68,757	101%	74,161	93%	398,503
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	698,993	742,705	106%	830,202	89%	1,811,327	1,882,659	104%	2,030,952	93%	10,920,803
		PART TIME TEMP PERSONNEL TOTALS	716,201	759,931	106%	778,716	98%	1,615,396	1,713,426	106%	1,782,543	96%	4,739,940
		OVERTIME TOTALS	-16,470	4,554	0%	15,220	30%	14,941	14,280	96%	40,823	35%	142,466
		BENEFITS TOTALS	434,118	470,219	108%	564,753	83%	969,686	1,030,119	106%	1,251,707	82%	6,593,572
		CONSULTANTS TOTALS	0	0	0%	4,542	0%	0	3,835	0%	9,083	42%	70,408
		CURRENT EXPENSE TOTALS	660,080	647,221	98%	726,819	89%	1,111,441	1,010,613	91%	1,191,618	85%	4,996,028
		ALL OTHER	2,777,418	2,826,786	102%	6,175,368	46%	3,834,034	4,580,407	119%	9,513,129	48%	63,888,073
		AGENCY TOTALS:	5,270,339	5,451,415	103%	9,095,619	60%	9,356,825	10,235,340	109%	15,819,856	65%	91,351,288
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	664,507	476,838	72%	606,553	79%	1,624,918	1,557,546	96%	1,481,584	105%	7,831,735
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	25	0%	50	75	150%	151	50%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	378,596	329,893	87%	382,989	86%	811,933	795,024	98%	820,981	97%	4,597,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	38,119	34,330	90%	37,949	90%	49,663	39,286	79%	50,907	77%	825,325
		ALL OTHER	1,071,089	-878,319	-82%	84,147	-1,044%	1,450,007	68,592	5%	132,149	52%	3,456,455
		AGENCY TOTALS:	2,152,310	-37,259	-2%	1,111,662	-3%	3,936,572	2,460,523	63%	2,485,771	99%	16,713,095
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,484,554	4,135,536	92%	4,810,544	86%	11,115,826	10,674,569	96%	11,855,588	90%	61,040,441
		PART TIME TEMP PERSONNEL TOTALS	306,981	275,070	90%	271,758	101%	752,833	720,163	96%	678,877	106%	3,740,819
		OVERTIME TOTALS	258,718	261,069	101%	359,928	73%	790,797	782,534	99%	987,927	79%	4,993,465
		BENEFITS TOTALS	2,395,354	2,340,191	98%	2,954,417	79%	5,252,978	5,479,764	104%	6,451,862	85%	35,048,391
		CONSULTANTS TOTALS	186,696	47,592	25%	1,123,984	4%	162,687	156,576	96%	1,138,687	14%	9,762,930
		CURRENT EXPENSE TOTALS	679,001	719,480	106%	-1,685,297	0%	1,327,923	1,179,613	89%	11,344,407	10%	11,410,805
		ALL OTHER	2,125,078	2,274,509	107%	4,535,452	50%	4,899,389	4,095,323	84%	7,990,030	51%	97,665,234
		AGENCY TOTALS:	10,436,382	10,053,445	96%	12,370,787	81%	24,302,434	23,088,542	95%	40,447,377	57%	223,662,085



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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	4,484,554	4,135,536	92%	4,810,544	86%	11,115,826	10,674,569	96%	11,855,588	90%	61,040,441
		PART TIME TEMP PERSONNEL TOTALS	306,981	275,070	90%	271,758	101%	752,833	720,163	96%	678,877	106%	3,740,819
		OVERTIME TOTALS	258,718	261,069	101%	359,928	73%	790,797	782,534	99%	987,927	79%	4,993,465
		BENEFITS TOTALS	2,395,354	2,340,191	98%	2,954,417	79%	5,252,978	5,479,764	104%	6,451,862	85%	35,048,391
		CONSULTANTS TOTALS	186,696	47,592	25%	1,123,984	4%	162,687	156,576	96%	1,138,687	14%	9,762,930
		CURRENT EXPENSE TOTALS	679,001	719,480	106%	-1,685,297	0%	1,327,923	1,179,613	89%	11,344,407	10%	11,410,805
		ALL OTHER TOTALS	2,125,078	2,274,509	107%	4,535,452	50%	4,899,389	4,095,323	84%	7,990,030	51%	97,665,234
		DEPARTMENT TOTALS	10,436,382	10,053,445	96%	12,370,787	81%	24,302,434	23,088,542	95%	40,447,377	57%	223,662,085
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	266,277	250,008	94%	339,588	74%	637,358	626,760	98%	804,154	78%	3,982,550
		PART TIME TEMP PERSONNEL TOTALS	18,114	13,656	75%	36,758	37%	45,653	35,419	78%	85,999	41%	498,447
		BENEFITS TOTALS	133,027	127,367	96%	176,301	72%	285,902	287,113	100%	378,026	76%	2,031,987
		CONSULTANTS TOTALS	11,501	8,250	72%	3,786	218%	11,501	14,655	127%	3,786	387%	49,342
		CURRENT EXPENSE TOTALS	78,584	34,542	44%	54,733	63%	89,965	63,309	70%	63,256	100%	508,651
		ALL OTHER	28,369	85,173	300%	600,733	14%	29,095	88,201	303%	845,967	10%	6,283,077
		AGENCY TOTALS:	535,870	518,996	97%	1,211,898	43%	1,099,474	1,115,457	101%	2,181,188	51%	13,354,054
		STATE TOTALS	10,436,382	10,053,445	96%	12,370,787	81%	24,302,434	23,088,542	95%	40,447,377	57%	223,662,085
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,265,168	5,060,973	96%	5,773,703	88%	13,234,020	13,080,300	99%	14,508,016	90%	77,229,512
		PART TIME TEMP PERSONNEL TOTALS	531,574	412,377	78%	489,662	84%	1,322,250	1,077,524	81%	1,234,920	87%	5,098,641
		OVERTIME TOTALS	364,174	308,139	85%	371,567	83%	918,951	703,438	77%	910,953	77%	7,795,770
		BENEFITS TOTALS	3,360,100	3,251,714	97%	3,843,531	85%	7,291,291	7,322,843	100%	8,332,905	88%	47,752,127
		CONSULTANTS TOTALS	1,415,854	1,644,981	116%	3,776,565	44%	2,152,339	3,334,800	155%	5,681,198	59%	62,562,000
		CURRENT EXPENSE TOTALS	3,006,371	4,451,042	148%	3,010,863	148%	5,263,959	7,364,254	140%	5,327,077	138%	48,138,285
		ALL OTHER	39,299,521	38,916,365	99%	222,203,959	18%	87,010,037	82,897,238	95%	342,313,074	24%	1,465,208,866
		AGENCY TOTALS:	53,242,762	54,045,590	102%	239,469,849	23%	117,192,847	115,780,397	99%	378,308,144	31%	1,713,785,202
		TRANSPORTATION TOTALS	53,242,762	54,045,590	102%	239,469,849	23%	117,192,847	115,780,397	99%	378,308,144	31%	1,713,785,202
		STATE TOTALS	10,436,382	10,053,445	96%	12,370,787	81%	24,302,434	23,088,542	95%	40,447,377	57%	223,662,085
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,130	82,844	95%	96,046	86%	217,718	217,564	100%	239,988	91%	1,259,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	1,976	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
		BENEFITS TOTALS	39,402	38,504	98%	46,482	83%	86,556	88,704	102%	102,068	87%	567,841
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	8,476	2,660	31%	18,556	14%	11,815	5,534	47%	33,587	16%	1,067,064
		ALL OTHER	1,072,167	191,904	18%	1,461,756	13%	10,205,278	309,243	3%	13,998,338	2%	173,915,588
		AGENCY TOTALS:	1,207,174	315,911	26%	1,624,453	19%	10,521,368	621,044	6%	14,377,207	4%	176,833,092
TREASURY TOTALS	1,207,174	315,911	26%	1,624,453	19%	10,521,368	621,044	6%	14,377,207	4%	176,833,092		
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%	16,666,667	0	0%	8,608,333	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	16,666,667	0	0%	8,608,333	0%	51,650,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,040,962	1,019,879	98%	1,184,910	86%	2,632,803	2,645,405	100%	2,993,871	88%	16,405,253
		PART TIME TEMP PERSONNEL TOTALS	67,230	81,144	121%	66,276	122%	170,226	207,563	122%	167,826	124%	735,496
		OVERTIME TOTALS	22,438	47,830	213%	23,899	200%	52,723	118,198	224%	56,293	210%	116,180
		BENEFITS TOTALS	596,712	609,618	102%	709,185	86%	1,297,559	1,381,175	106%	1,541,906	90%	8,831,157
		CONSULTANTS TOTALS	164,391	179,334	109%	182,893	98%	172,704	179,334	104%	193,724	93%	326,890
		CURRENT EXPENSE TOTALS	76,963	89,356	116%	86,542	103%	126,934	166,593	131%	134,939	123%	914,030
		ALL OTHER	361,877	282,787	78%	325,405	87%	462,922	534,675	116%	456,144	117%	3,442,393
		AGENCY TOTALS:	2,330,573	2,309,948	99%	2,579,110	90%	4,915,871	5,232,942	106%	5,544,703	94%	30,771,399
VETERANS HOME TOTALS	2,330,573	2,309,948	99%	2,579,110	90%	4,915,871	5,232,942	106%	5,544,703	94%	30,771,399		
STATE TOTALS	420,249,680	406,944,986	97%	652,646,122	62%	791,383,839	741,381,289	94%	1,137,844,267	65%	6,926,839,392		



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

Page: 12  
Date: 10/6/2011  
Time: 3:10:11PM

Parameters:

Fiscal Year: 2012  
Through Month YTD: AUGUST 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	59,580,598
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	6,033,644
Lapse Amount	31,847
Total	6,926,839,392

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