



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

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Department	Agency	Category	JUNE FY11 ACTUAL	JUNE FY12 ACTUAL	actual vs. prior yr	JUNE FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	5,646	0	0%	0	0%	90,783	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,150	0	0%	0	0%	15,433	0	0%	0	0%	0
		BENEFITS TOTALS	5,036	0	0%	0	0%	71,721	0	0%	0	0%	0
		CONSULTANTS TOTALS	12,199	0	0%	-1,623	0%	27,074	-3,602	-13%	-3,602	0%	-3,602
		CURRENT EXPENSE TOTALS	551	0	0%	0	0%	24,960	0	0%	0	0%	0
		ALL OTHER	2,417	0	0%	0	0%	19,907	0	0%	0	0%	0
		AGENCY TOTALS:	27,999	0	0%	-1,623	0%	249,878	-3,602	-1%	-3,602	0%	-3,602
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	414,195	575,497	139%	437,374	132%	5,261,282	5,541,081	105%	5,541,081	100%	5,541,081
		PART TIME TEMP PERSONNEL TOTALS	3,377	5,148	152%	5,013	103%	35,149	66,455	189%	66,455	100%	66,455
		OVERTIME TOTALS	29,447	32,403	110%	27,178	119%	277,043	232,994	84%	232,994	100%	232,994
		BENEFITS TOTALS	244,691	292,259	119%	238,748	122%	3,091,934	2,980,784	96%	2,980,784	100%	2,980,784
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,973	24,503	102%	22,515	109%	347,378	277,453	80%	277,453	100%	277,453
		ALL OTHER	1,487,249	1,066,517	72%	1,299,021	82%	11,641,272	10,812,212	93%	10,823,063	100%	10,823,063
AGENCY TOTALS:	2,202,932	1,996,327	91%	2,029,850	98%	20,654,060	19,910,980	96%	19,921,830	100%	19,921,830		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,166,301	1,572,400	135%	1,159,520	136%	15,107,430	14,544,077	96%	14,544,077	100%	14,544,077
		PART TIME TEMP PERSONNEL TOTALS	50,684	215,127	424%	50,853	423%	1,273,928	1,599,963	126%	1,599,963	100%	1,599,963
		OVERTIME TOTALS	52,424	62,944	120%	57,138	110%	258,630	314,337	122%	314,337	100%	314,337
		BENEFITS TOTALS	655,337	690,843	105%	590,895	117%	7,769,676	7,050,222	91%	7,050,222	100%	7,050,222
		CONSULTANTS TOTALS	5,562	162,550	2,923%	21,326	762%	160,867	251,189	156%	376,478	67%	376,478
		CURRENT EXPENSE TOTALS	1,140,048	393,900	35%	342,716	115%	7,053,566	3,271,198	46%	3,307,556	99%	3,307,556
		ALL OTHER	5,338,389	7,165,431	134%	5,687,265	126%	85,337,983	93,565,200	110%	94,443,011	99%	94,443,011
AGENCY TOTALS:	8,408,745	10,263,195	122%	7,909,713	130%	116,962,081	120,596,186	103%	121,635,645	99%	121,635,645		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	142,849	168,554	118%	126,341	133%	1,788,788	1,532,459	86%	1,532,459	100%	1,532,459
		PART TIME TEMP PERSONNEL TOTALS	5,038	1,979	39%	4,618	43%	70,290	41,395	59%	55,531	75%	55,531
		OVERTIME TOTALS	1,262	195	15%	17	1,152%	11,355	554	5%	554	100%	554
		BENEFITS TOTALS	75,310	72,683	97%	55,968	130%	928,122	772,184	83%	772,263	100%	772,263
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,169	33,469	138%	20,294	165%	273,083	232,275	85%	236,574	98%	236,574
		ALL OTHER	122,278	226,915	186%	130,049	174%	1,792,523	1,503,478	84%	1,645,371	91%	1,645,371
AGENCY TOTALS:	370,906	503,794	136%	337,287	149%	4,864,161	4,082,345	84%	4,242,753	96%	4,242,753		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,718	125%	1,447	188%	43,587	29,018	67%	29,018	100%	29,018
		PART TIME TEMP PERSONNEL TOTALS	450	450	100%	439	103%	3,075	3,000	98%	3,000	100%	3,000
		BENEFITS TOTALS	201	242	120%	66	365%	7,420	2,449	33%	2,449	100%	2,449
		CURRENT EXPENSE TOTALS	103	189	183%	143	132%	1,583	2,205	139%	2,205	100%	2,205
		ALL OTHER	161	221	137%	185	120%	30,047	37,597	125%	37,597	100%	37,597
AGENCY TOTALS:	3,088	3,819	124%	2,280	167%	85,712	74,270	87%	74,270	100%	74,270		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	145,023	171,272	118%	127,789	134%	1,832,375	1,561,478	85%	1,561,478	100%	1,561,478
		PART TIME TEMP PERSONNEL TOTALS	5,488	2,429	44%	5,057	48%	73,365	44,395	61%	58,531	76%	58,531
		OVERTIME TOTALS	1,262	195	15%	17	1,147%	11,355	554	5%	554	100%	554
		BENEFITS TOTALS	75,511	72,925	97%	56,034	130%	935,542	774,633	83%	774,712	100%	774,712
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,271	33,658	139%	20,437	165%	274,666	234,481	85%	238,780	98%	238,780
		ALL OTHER TOTALS	122,439	227,135	186%	130,233	174%	1,822,570	1,541,075	85%	1,682,969	92%	1,682,969
DEPARTMENT TOTALS	373,994	507,613	136%	339,568	149%	4,949,872	4,156,616	84%	4,317,023	96%	4,317,023		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	195,477	270,607	138%	194,034	139%	2,736,644	2,710,719	99%	2,710,719	100%	2,710,719
		PART TIME TEMP PERSONNEL TOTALS	1,257	1,183	94%	1,306	91%	13,413	13,939	104%	13,939	100%	13,939
		BENEFITS TOTALS	103,130	113,064	110%	95,912	118%	1,334,881	1,241,814	93%	1,241,814	100%	1,241,814
		CURRENT EXPENSE TOTALS	7,189	6,813	95%	3,414	200%	228,697	74,224	32%	74,224	100%	74,224
		ALL OTHER	210,094	285,480	136%	187,509	152%	1,074,125	1,108,787	103%	1,108,787	100%	1,108,787
AGENCY TOTALS:	517,147	677,146	131%	482,175	140%	5,387,759	5,149,483	96%	5,149,483	100%	5,149,483		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,117	0	0%	0	0%	13,740	0	0%	0	0%	0
		BENEFITS TOTALS	85	0	0%	0	0%	1,051	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	322	-41	-13%	0	0%	1,428	0	0%	0	0%	0
		ALL OTHER	118	-118	-100%	0	0%	1,442	0	0%	0	0%	0
		AGENCY TOTALS:	1,642	-159	-10%	0	0%	17,661	0	0%	0	0%	0
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	-332	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-332	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	360	0%	83	436%	0	990	0%	990	100%	990
		BENEFITS TOTALS	0	28	0%	6	444%	0	76	0%	76	100%	76
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	2	67%	2	118%	2
		ALL OTHER	200	400	200%	200	200%	1,560	1,428	92%	1,428	100%	1,428
AGENCY TOTALS:	200	787	394%	289	272%	1,563	2,495	160%	2,495	100%	2,495		
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,390,934	907	0%	76	1,200%	41,436,868	907	0%	907	100%	907
		PART TIME TEMP PERSONNEL TOTALS	492,634	26,660	5%	2,222	1,200%	17,461,867	26,660	0%	26,660	100%	26,660
		OVERTIME TOTALS	42,384	2,039	5%	0	0%	583,911	2,039	0%	2,039	100%	2,039
		BENEFITS TOTALS	1,640,521	50,864	3%	4,266	1,192%	21,473,380	50,864	0%	50,864	100%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	553	15	3%	15	100%	5,151	15	0%	15	100%	15
		ALL OTHER	81,241	2,559,320	3,150%	2,598,659	98%	891,054	31,757,880	3,564%	31,757,880	100%	31,757,880
AGENCY TOTALS:	5,648,266	2,639,805	47%	2,605,237	101%	81,852,232	31,838,365	39%	31,838,365	100%	31,838,365		
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	3,493,728	4,816,655	138%	3,493,217	138%	43,530,845	43,421,567	100%	43,421,567	100%	43,421,567
		PART TIME TEMP PERSONNEL TOTALS	37,631	60,391	160%	53,891	112%	408,280	499,385	122%	499,385	100%	499,385
		OVERTIME TOTALS	326,261	511,224	157%	396,274	129%	4,044,816	4,846,900	120%	4,846,900	100%	4,846,900
		BENEFITS TOTALS	1,996,226	2,328,469	117%	1,957,284	119%	24,454,231	23,829,798	97%	23,829,798	100%	23,829,798
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	302,167	367,286	122%	323,342	114%	2,770,509	2,883,442	104%	2,883,842	100%	2,883,842
		ALL OTHER	3,881,037	3,096,006	80%	3,395,208	91%	28,279,229	24,521,869	87%	25,772,572	95%	25,772,572
		AGENCY TOTALS:	10,037,050	11,180,030	111%	9,619,217	116%	103,497,449	100,002,961	97%	101,254,064	99%	101,254,064
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	199,394	247,721	124%	195,767	127%	2,553,025	2,482,927	97%	2,482,927	100%	2,482,927
		PART TIME TEMP PERSONNEL TOTALS	11,621	4,449	38%	6,593	67%	78,449	43,594	56%	44,414	98%	44,414
		BENEFITS TOTALS	113,124	99,891	88%	100,202	100%	1,304,195	1,142,199	88%	1,143,597	100%	1,143,597
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,105	33,289	275%	11,981	278%	157,995	183,725	116%	183,725	100%	183,725
		ALL OTHER	143,242	260,751	182%	193,125	135%	1,946,527	2,072,150	106%	2,076,888	100%	2,076,888
AGENCY TOTALS:	479,485	646,103	135%	507,667	127%	6,040,191	5,924,594	98%	5,931,550	100%	5,931,550		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	10,742	14,429	134%	12,437	116%	166,881	131,886	79%	193,206	68%	193,206
		PART TIME TEMP PERSONNEL TOTALS	640	1,331	208%	1,546	86%	10,350	10,929	106%	25,000	44%	25,000
		BENEFITS TOTALS	6,030	6,732	112%	7,107	95%	82,240	69,544	85%	96,934	72%	96,934
		CONSULTANTS TOTALS	413	2,444	592%	2,010	122%	5,138	14,534	283%	25,000	58%	25,000
		CURRENT EXPENSE TOTALS	5,932	5,816	98%	7,066	82%	33,434	31,623	95%	39,823	79%	39,823
		ALL OTHER	33,103	28,712	87%	38,274	75%	205,830	143,531	70%	212,803	67%	212,803
		AGENCY TOTALS:	56,860	59,464	105%	68,439	87%	503,873	402,047	80%	592,766	68%	592,766
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,015,317	1,417,782	140%	1,297,526	109%	13,166,257	13,303,876	101%	16,518,204	81%	16,518,204
		PART TIME TEMP PERSONNEL TOTALS	22,773	34,988	154%	164,305	21%	212,650	301,737	142%	877,447	34%	877,447
		OVERTIME TOTALS	271	143	53%	6,157	2%	2,106	2,227	106%	71,004	3%	71,004
		BENEFITS TOTALS	513,080	594,009	116%	633,341	94%	6,284,439	6,025,145	96%	7,728,599	78%	7,728,599
		CONSULTANTS TOTALS	119,470	76,738	64%	320,844	24%	1,100,200	1,048,776	95%	2,944,729	36%	2,944,729
		CURRENT EXPENSE TOTALS	63,050	107,511	171%	161,336	67%	670,052	597,254	89%	1,395,488	43%	1,395,488
		ALL OTHER	26,506,223	15,958,598	60%	63,219,295	25%	1,198,595,818	1,261,399,871	105%	1,431,277,698	88%	1,431,277,698
		AGENCY TOTALS:	28,240,183	18,189,769	64%	65,802,804	28%	1,220,031,521	1,282,678,886	105%	1,460,813,169	88%	1,460,813,169
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	32,973	-13,681	-41%	1,004	-1,363%	411,559	14,085	3%	14,085	100%	14,085
		PART TIME TEMP PERSONNEL TOTALS	2,773	-2,480	-89%	0	0%	35,986	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	15,300	-3,405	-22%	827	-412%	193,803	11,274	6%	11,274	100%	11,274
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,021	0	0%	0	0%	19,590	0	0%	0	0%	0
		ALL OTHER	216,018	0	0%	-1	0%	4,951,549	-225	0%	-225	0%	-225
		AGENCY TOTALS:	268,085	-19,566	-7%	1,830	-1,069%	5,612,488	25,134	0%	25,134	100%	25,134
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,048,290	1,404,101	134%	1,298,530	108%	13,577,816	13,317,961	98%	16,532,289	81%	16,532,289
		PART TIME TEMP PERSONNEL TOTALS	25,546	32,508	127%	164,305	20%	248,636	301,737	121%	877,447	34%	877,447
		OVERTIME TOTALS	271	143	53%	6,157	2%	2,106	2,227	106%	71,004	3%	71,004
		BENEFITS TOTALS	528,380	590,604	112%	634,168	93%	6,478,242	6,036,419	93%	7,739,873	78%	7,739,873
		CONSULTANTS TOTALS	119,470	76,738	64%	320,844	24%	1,100,200	1,048,776	95%	2,944,729	36%	2,944,729
		CURRENT EXPENSE TOTALS	64,070	107,511	168%	161,336	67%	689,642	597,254	87%	1,395,488	43%	1,395,488
		ALL OTHER TOTALS	26,722,241	15,958,598	60%	63,219,294	25%	1,203,547,367	1,261,399,646	105%	1,431,277,473	88%	1,431,277,473
		DEPARTMENT TOTALS	28,508,268	18,170,203	64%	65,804,634	28%	1,225,644,009	1,282,704,020	105%	1,460,838,302	88%	1,460,838,302
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,191,916	1,407,534	118%	392,490	359%	15,364,808	14,700,294	96%	17,513,946	84%	17,513,946
		PART TIME TEMP PERSONNEL TOTALS	141,766	103,785	73%	-338,644	0%	1,716,153	1,470,487	86%	1,847,839	80%	1,847,839
		OVERTIME TOTALS	4,875	2,855	59%	8,391	34%	505,587	28,961	6%	101,166	29%	101,166
		BENEFITS TOTALS	688,387	760,954	111%	650,262	117%	8,336,753	7,497,592	90%	7,537,905	99%	7,537,905
		CONSULTANTS TOTALS	0	0	0%	8,333	0%	76,163	3,736	5%	114,024	3%	114,024
		CURRENT EXPENSE TOTALS	218,250	142,711	65%	413,896	34%	4,393,388	2,751,535	63%	6,101,111	45%	6,101,111
		ALL OTHER	3,130,373	2,222,280	71%	2,977,476	75%	14,241,799	12,116,348	85%	16,959,998	71%	16,959,998
		AGENCY TOTALS:	5,375,567	4,640,120	86%	4,112,206	113%	44,634,650	38,568,952	86%	50,175,989	77%	50,175,989
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,955,131	2,737,735	140%	1,897,490	144%	26,404,690	25,023,539	95%	25,474,727	98%	25,474,727
		PART TIME TEMP PERSONNEL TOTALS	258,374	138,979	54%	226,514	61%	1,345,567	937,704	70%	1,368,800	69%	1,368,800
		OVERTIME TOTALS	20,956	42,054	201%	21,804	193%	253,696	309,775	122%	330,796	94%	330,796
		BENEFITS TOTALS	996,213	1,076,453	108%	974,290	110%	12,383,622	11,048,021	89%	11,560,004	96%	11,560,004
		CONSULTANTS TOTALS	34,919	0	0%	4,979	0%	242,887	62,919	26%	62,919	100%	62,919
		CURRENT EXPENSE TOTALS	165,793	256,701	155%	212,901	121%	1,716,842	1,979,956	115%	2,095,220	94%	2,095,220
		ALL OTHER	9,805,223	9,008,385	92%	11,737,863	77%	127,166,066	84,477,478	66%	114,271,171	74%	114,271,171
		AGENCY TOTALS:	13,236,609	13,260,306	100%	15,075,841	88%	169,513,370	123,839,393	73%	155,163,637	80%	155,163,637



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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
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,955,131	2,737,735	140%	1,897,490	144%	26,404,690	25,023,539	95%	25,474,727	98%	25,474,727
		PART TIME TEMP PERSONNEL TOTALS	258,374	138,979	54%	226,514	61%	1,345,567	937,704	70%	1,368,800	69%	1,368,800
		OVERTIME TOTALS	20,956	42,054	201%	21,804	193%	253,696	309,775	122%	330,796	94%	330,796
		BENEFITS TOTALS	996,213	1,076,453	108%	974,290	110%	12,383,622	11,048,021	89%	11,560,004	96%	11,560,004
		CONSULTANTS TOTALS	34,919	0	0%	4,979	0%	242,887	62,919	26%	62,919	100%	62,919
		CURRENT EXPENSE TOTALS	165,793	256,701	155%	212,901	121%	1,716,646	1,979,956	115%	2,095,220	94%	2,095,220
		ALL OTHER TOTALS	9,805,223	9,008,385	92%	11,737,863	77%	127,178,674	84,477,478	66%	114,271,171	74%	114,271,171
		DEPARTMENT TOTALS	13,236,609	13,260,306	100%	15,075,841	88%	169,525,782	123,839,393	73%	155,163,637	80%	155,163,637
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	16,207	150%	11,251	144%	140,085	145,865	104%	145,865	100%	145,865
		PART TIME TEMP PERSONNEL TOTALS	879	1,656	188%	1,063	156%	12,555	15,179	121%	15,179	100%	15,179
		BENEFITS TOTALS	1,992	2,735	137%	2,026	135%	25,454	25,885	102%	25,885	100%	25,885
		CURRENT EXPENSE TOTALS	303	1,347	445%	271	497%	6,755	6,045	89%	6,045	100%	6,045
		ALL OTHER	2,750	5,689	207%	2,750	207%	33,094	33,310	101%	33,310	100%	33,310
		AGENCY TOTALS:	16,729	27,634	165%	17,360	159%	217,943	226,284	104%	226,284	100%	226,284
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	190,888	242,784	127%	208,539	116%	2,333,693	2,331,732	100%	2,488,204
		PART TIME TEMP PERSONNEL TOTALS	15,326	23,631	154%	21,325	111%	172,709	208,057	120%	227,894	91%	227,894
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	89,894	95,387	106%	99,586	96%	1,063,900	1,009,587	95%	1,185,762	85%	1,185,762
		CONSULTANTS TOTALS	0	3,999	0%	0	0%	9,384	7,114	76%	7,114	100%	7,114
		CURRENT EXPENSE TOTALS	15,439	14,613	95%	24,676	59%	124,714	117,789	94%	175,387	67%	175,387
		ALL OTHER	4,150,189	2,450,502	59%	6,611,557	37%	56,709,724	56,873,249	100%	68,373,589	83%	68,373,589
		AGENCY TOTALS:	4,461,736	2,830,917	63%	6,965,683	41%	60,414,125	60,547,528	100%	72,457,950	84%	72,457,950
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	706,029	1,033,814	146%	742,468	139%	9,182,811	9,612,225	105%	9,612,225	100%	9,612,225
		PART TIME TEMP PERSONNEL TOTALS	47,822	69,745	146%	49,254	142%	471,701	445,874	95%	445,874	100%	445,874
		OVERTIME TOTALS	37,580	54,515	145%	33,210	164%	501,334	501,951	100%	501,951	100%	501,951
		BENEFITS TOTALS	388,809	478,165	123%	386,197	124%	4,806,009	4,781,489	99%	4,781,489	100%	4,781,489
		CONSULTANTS TOTALS	20,538	11,793	57%	21,158	56%	220,350	227,236	103%	227,236	100%	227,236
		CURRENT EXPENSE TOTALS	177,961	222,181	125%	175,306	127%	1,889,702	1,808,111	96%	1,812,195	100%	1,812,195
		ALL OTHER	5,321,325	2,134,633	40%	3,776,333	57%	11,649,005	10,759,058	92%	10,759,059	100%	10,759,059
		AGENCY TOTALS:	6,700,064	4,004,846	60%	5,183,926	77%	28,720,912	28,135,944	98%	28,140,029	100%	28,140,029
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,275,831	1,918,303	150%	1,363,873	141%	16,281,485	17,445,777	107%	17,445,777	100%	17,445,777
		PART TIME TEMP PERSONNEL TOTALS	10,183	11,440	112%	8,685	132%	104,677	89,279	85%	89,279	100%	89,279
		OVERTIME TOTALS	4,164	6,291	151%	4,290	147%	54,767	56,427	103%	56,427	100%	56,427
		BENEFITS TOTALS	681,307	819,328	120%	688,273	119%	8,272,150	8,363,511	101%	8,363,511	100%	8,363,511
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,842	57,795	291%	24,810	233%	269,353	292,671	109%	292,671	100%	292,671
		ALL OTHER	7,206,361	7,562,835	105%	6,820,519	111%	89,368,421	80,503,740	90%	80,503,740	100%	80,503,740
		AGENCY TOTALS:	9,197,687	10,375,990	113%	8,910,450	116%	114,350,854	106,751,405	93%	106,751,405	100%	106,751,405
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,060,950	1,646,839	155%	1,068,764	154%	13,691,949	13,728,295	100%	13,728,295	100%	13,728,295
		PART TIME TEMP PERSONNEL TOTALS	34,663	104,553	302%	78,248	134%	396,525	847,085	214%	847,085	100%	847,085
		OVERTIME TOTALS	48,968	34,703	71%	48,974	71%	532,294	657,784	124%	657,784	100%	657,784
		BENEFITS TOTALS	543,230	652,619	120%	518,543	126%	6,752,914	6,426,441	95%	6,426,441	100%	6,426,441
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,696	45,706	87%	53,621	85%	490,318	472,036	96%	472,036	100%	472,036
		ALL OTHER	326,130	370,020	113%	281,543	131%	3,452,435	3,048,441	88%	3,169,675	96%	3,169,675
		AGENCY TOTALS:	2,066,635	2,854,441	138%	2,049,692	139%	25,316,434	25,180,081	99%	25,301,315	100%	25,301,315



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Department	Agency	Category	JUNE FY11 ACTUAL	JUNE FY12 ACTUAL	actual vs. prior yr	JUNE 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	1,029,780	1,506,773	146%	1,099,351	137%	13,263,169	14,140,819	107%	14,140,819	100%	14,140,819
		PART TIME TEMP PERSONNEL TOTALS	7,527	28,867	384%	12,172	237%	104,076	168,531	162%	168,531	100%	168,531
		OVERTIME TOTALS	20,800	34,322	165%	52,682	65%	267,482	357,258	134%	677,533	53%	677,533
		BENEFITS TOTALS	632,624	734,309	116%	651,621	113%	7,526,823	7,734,304	103%	7,734,304	100%	7,734,304
		CONSULTANTS TOTALS	107,929	0	0%	158,523	0%	932,698	554,624	59%	554,624	100%	554,624
		CURRENT EXPENSE TOTALS	29,972	87,889	293%	32,668	269%	386,010	405,970	105%	405,970	100%	405,970
		ALL OTHER	6,740,914	5,329,970	79%	5,903,372	90%	81,286,841	68,423,163	84%	68,799,228	99%	68,799,228
		AGENCY TOTALS:	8,569,545	7,722,130	90%	7,910,388	98%	103,767,098	91,784,671	88%	92,481,010	99%	92,481,010
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	502,248	691,904	138%	526,107	132%	5,868,072	6,171,343	105%	6,171,343	100%	6,171,343
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	4,256	140	3%	140	100%	140
		BENEFITS TOTALS	224,571	280,516	125%	231,942	121%	2,723,673	2,806,858	103%	2,806,858	100%	2,806,858
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,916	21,727	146%	14,181	153%	183,034	155,101	85%	155,101	100%	155,101
		ALL OTHER	63,904,930	50,982,734	80%	31,411,307	162%	425,203,620	380,602,958	90%	380,602,958	100%	380,602,958
		AGENCY TOTALS:	64,646,665	51,976,880	80%	32,183,538	162%	433,982,656	389,736,401	90%	389,736,401	100%	389,736,401
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	119,467	167,790	140%	104,003	161%	1,583,002	1,558,573	98%	1,558,573	100%	1,558,573
		PART TIME TEMP PERSONNEL TOTALS	29,272	38,752	132%	32,228	120%	350,225	346,075	99%	346,075	100%	346,075
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	0	0%	0
		BENEFITS TOTALS	68,332	76,283	112%	55,781	137%	841,293	788,319	94%	788,319	100%	788,319
		CONSULTANTS TOTALS	28,246	1,000	4%	1,365	73%	127,630	15,220	12%	15,220	100%	15,220
		CURRENT EXPENSE TOTALS	17,366	12,985	75%	12,375	105%	183,568	146,796	80%	146,796	100%	146,796
		ALL OTHER	207,653	143,790	69%	220,400	65%	788,609	953,412	121%	953,412	100%	953,412
		AGENCY TOTALS:	470,335	440,600	94%	426,152	103%	3,874,027	3,808,395	98%	3,808,395	100%	3,808,395
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	865,071	1,459,368	169%	1,023,808	143%	11,961,229	13,501,012	113%	14,148,859	95%	14,148,859
		PART TIME TEMP PERSONNEL TOTALS	83,841	28,482	34%	53,525	53%	383,575	254,157	66%	349,118	73%	349,118
		OVERTIME TOTALS	17,372	15,030	87%	14,293	105%	163,957	150,180	92%	159,803	94%	159,803
		BENEFITS TOTALS	465,414	575,185	124%	484,319	119%	5,736,502	5,946,253	104%	6,301,354	94%	6,301,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	105,363	156,091	148%	185,476	84%	902,974	1,048,257	116%	1,319,563	79%	1,319,563
		ALL OTHER	5,614,218	6,835,717	122%	5,935,159	115%	58,606,678	54,763,888	93%	59,330,812	92%	59,330,812
		AGENCY TOTALS:	7,151,279	9,069,873	127%	7,696,579	118%	77,754,915	75,663,747	97%	81,609,507	93%	81,609,507
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	547,240	776,660	142%	569,592	136%	6,811,600	7,101,330	104%	7,101,330	100%	7,101,330
		PART TIME TEMP PERSONNEL TOTALS	3,459	3,946	114%	2,911	136%	48,497	40,812	84%	40,812	100%	40,812
		OVERTIME TOTALS	20,844	38,652	185%	25,416	152%	232,950	287,840	124%	287,840	100%	287,840
		BENEFITS TOTALS	306,282	352,322	115%	292,219	121%	3,773,760	3,599,834	95%	3,599,834	100%	3,599,834
		CONSULTANTS TOTALS	2,950	12,394	420%	3,526	351%	41,762	49,920	120%	49,920	100%	49,920
		CURRENT EXPENSE TOTALS	148,804	105,258	71%	130,023	81%	560,321	502,706	90%	502,706	100%	502,706
		ALL OTHER	204,246	238,775	117%	349,748	68%	1,166,464	1,510,634	130%	1,754,440	86%	1,754,440
		AGENCY TOTALS:	1,233,824	1,528,007	124%	1,373,435	111%	12,635,354	13,093,076	104%	13,336,882	98%	13,336,882
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	141,116	168,554	119%	124,716	135%	1,857,452	1,574,939	85%	1,574,939	100%	1,574,939
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	0	0%	0
		BENEFITS TOTALS	66,465	60,626	91%	47,531	128%	826,652	600,786	73%	600,786	100%	600,786
		CONSULTANTS TOTALS	0	0	0%	67	0%	0	800	0%	800	100%	800
		CURRENT EXPENSE TOTALS	2,468	16,893	684%	4,657	363%	77,703	74,184	95%	91,148	81%	91,148
		ALL OTHER	10,670,412	10,931,451	102%	9,920,425	110%	110,414,288	109,466,584	99%	109,709,516	100%	109,709,516
AGENCY TOTALS:	10,880,461	11,177,524	103%	10,097,396	111%	113,176,277	111,717,293	99%	111,977,189	100%	111,977,189		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	214,569	303,787	142%	228,576	133%	2,790,400	2,875,488	103%	2,898,877	99%	2,898,877
		PART TIME TEMP PERSONNEL TOTALS	615	1,185	193%	887	134%	10,266	10,644	104%	10,644	100%	10,644
		OVERTIME TOTALS	1,337	2,963	222%	1,439	206%	25,512	27,458	108%	27,458	100%	27,458
		BENEFITS TOTALS	110,265	121,524	110%	107,159	113%	1,349,812	1,290,543	96%	1,290,665	100%	1,290,665
		CONSULTANTS TOTALS	20,531	41,869	204%	27,141	154%	211,482	259,564	123%	270,978	96%	270,978
		CURRENT EXPENSE TOTALS	3,491	9,916	284%	8,367	119%	86,012	106,023	123%	125,541	84%	125,541
		ALL OTHER	25,737,787	27,037,207	105%	27,032,930	100%	248,234,670	255,953,571	103%	263,014,212	97%	263,014,212
		AGENCY TOTALS:	26,088,595	27,518,450	105%	27,406,499	100%	252,708,153	260,523,292	103%	267,638,375	97%	267,638,375
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,501,411	3,034,066	121%	2,255,409	135%	32,517,184	29,462,623	91%	29,462,623	100%	29,462,623
		PART TIME TEMP PERSONNEL TOTALS	44,902	73,343	163%	52,571	140%	551,639	707,624	128%	707,624	100%	707,624
		OVERTIME TOTALS	105,873	88,942	84%	86,946	102%	1,113,542	930,050	84%	930,050	100%	930,050
		BENEFITS TOTALS	1,267,037	1,270,276	100%	1,105,939	115%	16,153,757	14,101,382	87%	14,101,382	100%	14,101,382
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,009	100,577	219%	46,355	217%	831,187	823,469	99%	823,469	100%	823,469
		ALL OTHER	907,615	3,167,917	349%	1,047,822	302%	11,706,163	12,659,063	108%	12,683,892	100%	12,683,892
		AGENCY TOTALS:	4,872,846	7,735,122	159%	4,595,042	168%	62,873,474	58,684,211	93%	58,709,039	100%	58,709,039
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,361,337	3,442,054	146%	2,465,686	140%	30,522,135	31,924,648	105%	31,924,648	100%	31,924,648
		PART TIME TEMP PERSONNEL TOTALS	23,960	31,801	133%	36,995	86%	260,740	315,730	121%	315,730	100%	315,730
		OVERTIME TOTALS	6,901	6,006	87%	6,238	96%	88,730	65,140	73%	65,140	100%	65,140
		BENEFITS TOTALS	1,174,927	1,365,042	116%	1,210,368	113%	14,316,244	14,149,487	99%	14,149,487	100%	14,149,487
		CONSULTANTS TOTALS	62,613	53,637	86%	55,533	97%	516,486	457,798	89%	457,798	100%	457,798
		CURRENT EXPENSE TOTALS	367,666	344,425	94%	334,698	103%	2,773,513	2,564,804	92%	2,567,048	100%	2,567,048
		ALL OTHER	42,598,454	51,604,039	121%	48,572,765	106%	729,813,461	605,548,632	83%	625,024,056	97%	625,024,056
		AGENCY TOTALS:	46,595,857	56,847,003	122%	52,682,284	108%	778,291,309	655,026,239	84%	674,503,906	97%	674,503,906
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,619,018	15,116,099	142%	10,829,885	140%	137,147,676	139,484,846	102%	140,156,082	100%	140,156,082
		PART TIME TEMP PERSONNEL TOTALS	238,420	322,368	135%	278,221	116%	2,210,401	2,779,937	126%	2,874,897	97%	2,874,897
		OVERTIME TOTALS	226,258	226,908	100%	240,277	94%	2,483,190	2,532,278	102%	2,862,176	88%	2,862,176
		BENEFITS TOTALS	5,540,454	6,308,030	114%	5,393,696	117%	68,273,581	65,807,720	96%	66,162,942	99%	66,162,942
		CONSULTANTS TOTALS	222,269	108,900	49%	246,155	44%	1,830,059	1,337,927	73%	1,349,340	99%	1,349,340
		CURRENT EXPENSE TOTALS	808,592	959,262	119%	847,230	113%	6,743,993	6,592,018	98%	6,902,050	96%	6,902,050
		ALL OTHER TOTALS	164,118,718	164,204,454	100%	137,495,990	119%	1,760,041,651	1,573,434,087	89%	1,605,545,940	98%	1,605,545,940
		DEPARTMENT TOTALS	181,773,730	187,246,022	103%	155,331,454	121%	1,978,730,550	1,791,968,811	91%	1,825,853,425	98%	1,825,853,425
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	29,447	39,593	134%	29,078	136%	369,689	365,266	99%	365,266	100%	365,266
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,935	12,699	106%	10,480	121%	146,606	128,734	88%	128,734	100%	128,734
		CURRENT EXPENSE TOTALS	1,413	522	37%	829	63%	169,386	69,376	41%	69,376	100%	69,376
		ALL OTHER	149,670	114,659	77%	177,154	65%	2,405,398	2,598,726	108%	2,598,726	100%	2,598,726
		AGENCY TOTALS:	192,465	167,473	87%	217,540	77%	3,091,078	3,162,101	102%	3,162,101	100%	3,162,101
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,885	35,739	133%	22,756	157%	387,230	327,764	85%	327,764	100%	327,764
		PART TIME TEMP PERSONNEL TOTALS	973	4,837	497%	2,594	186%	12,254	32,680	267%	32,680	100%	32,680
		BENEFITS TOTALS	11,681	12,273	105%	8,749	140%	163,300	122,317	75%	122,317	100%	122,317
		CURRENT EXPENSE TOTALS	1,141	811	71%	328	247%	18,961	5,455	29%	5,455	100%	5,455
		ALL OTHER	1,940	2,925	151%	1,497	195%	62,494	61,300	98%	61,300	100%	61,300
		AGENCY TOTALS:	42,620	56,585	133%	35,925	158%	644,239	549,516	85%	549,516	100%	549,516
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,820,971	2,540,478	140%	1,812,975	140%	22,858,847	22,775,516	100%	22,775,516	100%	22,775,516
		PART TIME TEMP PERSONNEL TOTALS	8,563	12,583	147%	8,381	150%	136,316	133,406	98%	133,406	100%	133,406
		OVERTIME TOTALS	24,939	39,323	158%	24,827	158%	311,093	309,703	100%	309,703	100%	309,703
		BENEFITS TOTALS	805,096	919,728	114%	753,811	122%	9,897,761	9,267,280	94%	9,267,280	100%	9,267,280
		CONSULTANTS TOTALS	617,409	1,287,759	209%	636,086	202%	8,173,003	8,448,900	103%	8,448,900	100%	8,448,900
		CURRENT EXPENSE TOTALS	3,966	11,171	282%	3,152	354%	149,774	123,673	83%	123,673	100%	123,673
		ALL OTHER	1,732,208	2,526,412	146%	1,768,570	143%	13,587,956	15,739,640	116%	15,739,640	100%	15,739,640
		AGENCY TOTALS:	5,013,152	7,337,453	146%	5,007,803	147%	55,114,749	56,798,118	103%	56,798,118	100%	56,798,118



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	370,572	541,214	146%	378,970	143%	4,749,448	4,857,188	102%	4,857,188	100%	4,857,188
		PART TIME TEMP PERSONNEL TOTALS	0	-1,431	0%	1,581	-91%	0	4,837	0%	18,974	25%	18,974
		BENEFITS TOTALS	166,559	191,370	115%	157,210	122%	2,063,227	1,937,806	94%	1,947,197	100%	1,947,197
		CONSULTANTS TOTALS	0	145,113	0%	45,636	318%	30,435	702,916	2,310%	618,219	114%	618,219
		CURRENT EXPENSE TOTALS	7,416	15,891	214%	7,205	221%	109,236	105,224	96%	106,143	99%	106,143
		ALL OTHER	152,250	246,463	162%	155,201	159%	1,500,432	1,189,396	79%	1,214,739	98%	1,214,739
		AGENCY TOTALS:	696,797	1,138,619	163%	745,802	153%	8,452,779	8,797,366	104%	8,762,459	100%	8,762,459
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	15,428	31,610	205%	25,426	124%	196,802	324,355	165%	324,355	100%	324,355
		PART TIME TEMP PERSONNEL TOTALS	1,299	3,211	247%	3,857	83%	10,947	32,492	297%	32,492	100%	32,492
		OVERTIME TOTALS	0	749	0%	343	219%	0	4,112	0%	4,112	100%	4,112
		BENEFITS TOTALS	10,681	14,922	140%	15,670	95%	128,120	187,954	147%	187,954	100%	187,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	400	10,976	2,744%	10,976	100%	10,976
		CURRENT EXPENSE TOTALS	3,825	6,097	159%	4,097	149%	131,991	141,382	107%	141,382	100%	141,382
		ALL OTHER	17,300	3,634	21%	17,033	21%	124,405	151,227	122%	151,227	100%	151,227
AGENCY TOTALS:	48,534	60,224	124%	66,426	91%	592,665	852,498	144%	852,498	100%	852,498		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,625,160	3,644,014	101%	3,034,414	120%	36,130,317	33,171,985	92%	33,288,361	100%	33,288,361
		PART TIME TEMP PERSONNEL TOTALS	279,226	554,588	199%	369,721	150%	3,085,045	3,976,684	129%	3,999,648	99%	3,999,648
		OVERTIME TOTALS	16,073	17,786	111%	8,249	216%	54,353	89,193	164%	89,193	100%	89,193
		BENEFITS TOTALS	1,535,762	1,682,805	110%	1,414,994	119%	17,812,293	16,691,277	94%	16,724,873	100%	16,724,873
		CONSULTANTS TOTALS	18,545	14,206	77%	111,657	13%	112,876	240,243	213%	448,234	54%	448,234
		CURRENT EXPENSE TOTALS	338,450	226,179	67%	210,909	107%	2,166,613	1,916,259	88%	2,001,651	96%	2,001,651
		ALL OTHER	2,227,022	2,355,448	106%	2,359,048	100%	14,646,813	17,262,998	118%	17,783,584	97%	17,783,584
AGENCY TOTALS:	8,040,238	8,495,025	106%	7,508,991	113%	74,008,311	73,348,640	99%	74,335,544	99%	74,335,544		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	19,544	11,681	60%	11,827	99%	158,153	112,136	71%	112,136	100%	112,136
		PART TIME TEMP PERSONNEL TOTALS	2,324	0	0%	412	0%	18,632	3,303	18%	3,303	100%	3,303
		BENEFITS TOTALS	7,711	5,446	71%	5,694	96%	78,486	57,957	74%	57,957	100%	57,957
		CURRENT EXPENSE TOTALS	1,300	878	68%	919	96%	11,981	8,467	71%	8,467	100%	8,467
		ALL OTHER	1,321,859	564,731	43%	621,798	91%	28,234,455	23,514,031	83%	23,961,625	98%	23,961,625
AGENCY TOTALS:	1,352,738	582,736	43%	640,650	91%	28,501,707	23,695,894	83%	24,143,488	98%	24,143,488		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	572	150%	416	137%	4,661	5,090	109%	5,090	100%	5,090
		BENEFITS TOTALS	29	44	152%	32	138%	357	389	109%	389	100%	389
		CURRENT EXPENSE TOTALS	308	128	42%	236	54%	1,828	1,401	77%	1,401	100%	1,401
		ALL OTHER	241	0	0%	191	0%	865	678	78%	678	100%	678
AGENCY TOTALS:	960	743	77%	875	85%	7,711	7,558	98%	7,558	100%	7,558		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	19,544	11,681	60%	11,827	99%	158,153	112,136	71%	112,136	100%	112,136
		PART TIME TEMP PERSONNEL TOTALS	2,705	572	21%	828	69%	23,294	8,393	36%	8,393	100%	8,393
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,740	5,490	71%	5,726	96%	78,843	58,347	74%	58,347	100%	58,347
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,608	1,006	63%	1,155	87%	13,809	9,868	71%	9,868	100%	9,868
		ALL OTHER TOTALS	1,322,100	564,731	43%	621,990	91%	28,235,321	23,514,709	83%	23,962,303	98%	23,962,303
		DEPARTMENT TOTALS	1,353,697	583,480	43%	641,525	91%	28,509,419	23,703,452	83%	24,151,047	98%	24,151,047
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	588,832	896,072	152%	597,171	150%	7,958,660	7,904,293	99%	8,033,557	98%	8,033,557
		PART TIME TEMP PERSONNEL TOTALS	9,396	13,663	145%	11,274	121%	122,427	116,737	95%	136,746	85%	136,746
		OVERTIME TOTALS	-69,132	1,670	0%	11,008	15%	125,538	140,807	112%	140,807	100%	140,807
		BENEFITS TOTALS	268,494	315,690	118%	259,434	122%	3,389,439	3,162,780	93%	3,263,612	97%	3,263,612
		CONSULTANTS TOTALS	53,474	47,098	88%	63,645	74%	370,467	356,787	96%	550,465	65%	550,465
		CURRENT EXPENSE TOTALS	23,620	33,234	141%	31,568	105%	371,604	333,391	90%	360,790	92%	360,790
		ALL OTHER	1,055,831	1,151,600	109%	1,726,721	67%	13,399,659	13,441,430	100%	18,418,832	73%	18,418,832
AGENCY TOTALS:	1,930,516	2,459,027	127%	2,700,821	91%	25,737,796	25,456,224	99%	30,904,809	82%	30,904,809		



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	291,337	414,373	142%	310,907	133%	3,601,281	3,815,012	106%	3,815,012	100%	3,815,012
		PART TIME TEMP PERSONNEL TOTALS	28,549	45,477	159%	29,870	152%	359,575	375,911	105%	375,911	100%	375,911
		BENEFITS TOTALS	150,136	173,972	116%	150,617	116%	1,783,733	1,782,818	100%	1,782,818	100%	1,782,818
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,497	19,485	229%	6,262	311%	276,091	190,731	69%	190,731	100%	190,731
		ALL OTHER	162,345	232,778	143%	140,274	166%	13,400,111	14,188,939	106%	14,188,939	100%	14,188,939
		AGENCY TOTALS:	640,865	886,086	138%	637,930	139%	19,420,791	20,353,412	105%	20,353,412	100%	20,353,412
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	642,747	913,664	142%	599,943	152%	9,128,177	8,401,460	92%	8,401,460	100%	8,401,460
		PART TIME TEMP PERSONNEL TOTALS	22,132	26,607	120%	48,816	55%	288,717	247,540	86%	247,540	100%	247,540
		BENEFITS TOTALS	297,006	331,154	111%	267,734	124%	3,823,098	3,439,853	90%	3,439,853	100%	3,439,853
		CONSULTANTS TOTALS	151,416	175,088	116%	166,740	105%	688,638	624,903	91%	665,244	94%	665,244
		CURRENT EXPENSE TOTALS	20,484	66,051	322%	16,623	397%	327,467	190,750	58%	227,458	84%	227,458
		ALL OTHER	421,652	351,863	83%	650,296	54%	2,176,509	2,140,365	98%	5,182,297	41%	5,182,297
		AGENCY TOTALS:	1,555,436	1,864,428	120%	1,750,153	107%	16,432,606	15,044,870	92%	18,163,852	83%	18,163,852
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,049,599	1,378,240	131%	1,025,259	134%	13,122,571	12,741,437	97%	12,792,733	100%	12,792,733
		PART TIME TEMP PERSONNEL TOTALS	448,091	868,932	194%	553,660	157%	6,101,170	7,383,057	121%	7,476,684	99%	7,476,684
		OVERTIME TOTALS	82,243	177,521	216%	120,879	147%	1,147,234	1,290,348	112%	1,351,333	95%	1,351,333
		BENEFITS TOTALS	600,584	711,682	118%	573,715	124%	7,482,688	7,084,770	95%	7,146,968	99%	7,146,968
		CONSULTANTS TOTALS	0	0	0%	0	0%	19,065	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,099,861	1,701,056	155%	1,452,693	117%	4,286,418	5,326,346	124%	5,555,381	96%	5,555,381
		ALL OTHER	540,662	738,986	137%	623,858	118%	9,279,823	10,290,625	111%	10,370,931	99%	10,370,931
AGENCY TOTALS:	3,821,040	5,576,417	146%	4,350,065	128%	41,438,970	44,116,583	106%	44,694,029	99%	44,694,029		
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,935	57,755	120%	45,242	128%	625,973	575,779	92%	575,779	100%	575,779
		PART TIME TEMP PERSONNEL TOTALS	15,846	20,794	131%	16,865	123%	220,043	205,702	93%	205,702	100%	205,702
		OVERTIME TOTALS	0	0	0%	0	0%	140	140	100%	140	100%	140
		BENEFITS TOTALS	24,383	24,502	100%	21,532	114%	304,814	265,933	87%	265,933	100%	265,933
		CONSULTANTS TOTALS	100	2,765	2,765%	2,082	133%	3,750	26,962	719%	26,962	100%	26,962
		CURRENT EXPENSE TOTALS	5,850	5,283	90%	10,992	48%	85,140	117,282	138%	117,282	100%	117,282
		ALL OTHER	22,987	18,632	81%	28,644	65%	449,027	665,965	148%	665,965	100%	665,965
AGENCY TOTALS:	117,101	129,732	111%	125,357	103%	1,688,887	1,857,762	110%	1,857,762	100%	1,857,762		
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	156,662	210,671	134%	153,899	137%	1,962,428	1,926,053	98%	1,926,053	100%	1,926,053
		PART TIME TEMP PERSONNEL TOTALS	9,727	18,570	191%	12,935	144%	135,992	180,845	133%	180,845	100%	180,845
		OVERTIME TOTALS	900	2,800	311%	4,353	64%	1,013	4,897	483%	4,897	100%	4,897
		BENEFITS TOTALS	86,387	96,691	112%	80,757	120%	1,063,939	994,609	93%	994,609	100%	994,609
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,134	125,678	368%	49,963	252%	430,530	630,169	146%	630,169	100%	630,169
		ALL OTHER	289,275	215,229	74%	327,816	66%	3,109,418	2,967,231	95%	3,642,303	81%	3,642,303
AGENCY TOTALS:	577,086	669,639	116%	629,722	106%	6,703,319	6,703,803	100%	7,378,876	91%	7,378,876		
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	30,943	150%	21,680	143%	266,142	279,692	105%	279,692	100%	279,692
		BENEFITS TOTALS	9,126	11,148	122%	8,946	125%	114,686	112,425	98%	112,425	100%	112,425
		CURRENT EXPENSE TOTALS	4,884	-456	-9%	2,556	-18%	10,432	5,460	52%	5,460	100%	5,460
		ALL OTHER	4,128	4,825	117%	4,371	110%	28,000	61,673	220%	61,673	100%	61,673
AGENCY TOTALS:	38,768	46,460	120%	37,554	124%	419,261	459,250	110%	459,250	100%	459,250		
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



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NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	300,227	372,888	124%	267,267	140%	3,763,636	3,200,508	85%	3,200,508	100%	3,200,508
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	568	2,123	374%	137	1,550%	16,261	10,451	64%	10,451	100%	10,451
		BENEFITS TOTALS	135,438	151,351	112%	124,991	121%	1,617,256	1,458,454	90%	1,458,454	100%	1,458,454
		CONSULTANTS TOTALS	8,263	20,298	246%	0	0%	77,294	108,376	140%	157,744	69%	157,744
		CURRENT EXPENSE TOTALS	15,461	18,213	118%	8,993	203%	287,942	222,254	77%	222,254	100%	222,254
		ALL OTHER	3,654,624	290,076	8%	999,767	29%	46,472,815	12,319,999	27%	12,924,781	95%	12,924,781
		AGENCY TOTALS:	4,114,582	854,950	21%	1,401,154	61%	52,235,204	17,320,043	33%	17,974,193	96%	17,974,193
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,198,985	1,939,067	162%	1,269,539	153%	14,459,510	15,293,124	106%	15,293,124	100%	15,293,124
		PART TIME TEMP PERSONNEL TOTALS	-7,932	-50,254	0%	-7,752	0%	745,583	728,704	98%	728,704	100%	728,704
		OVERTIME TOTALS	11,942	-126,537	-1,060%	12,742	-993%	107,654	115,550	107%	115,550	100%	115,550
		BENEFITS TOTALS	614,910	718,007	117%	602,404	119%	7,433,271	7,281,830	98%	7,281,830	100%	7,281,830
		CONSULTANTS TOTALS	11,640	4,750	41%	11,150	43%	278,381	226,804	81%	246,804	92%	246,804
		CURRENT EXPENSE TOTALS	90,216	93,268	103%	111,887	83%	816,101	902,253	111%	911,969	99%	911,969
		ALL OTHER	298,316	297,286	100%	254,753	117%	3,326,163	2,974,618	89%	3,149,421	94%	3,149,421
		AGENCY TOTALS:	2,218,077	2,875,587	130%	2,254,723	128%	27,166,663	27,522,882	101%	27,727,402	99%	27,727,402
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	31,739	0	0%	3,559	0%	400,589	45,658	11%	45,658	100%	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	12,906	0	0%	1,406	0%	172,458	22,483	13%	18,788	120%	18,788
		CURRENT EXPENSE TOTALS	1,243	0	0%	22	0%	8,574	151	2%	150	100%	150
		ALL OTHER	1,014,838	0	0%	36,489	0%	1,089,895	306,323	28%	437,865	70%	437,865
		AGENCY TOTALS:	1,060,725	0	0%	41,476	0%	1,684,397	374,615	22%	502,461	75%	502,461
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	31,677	140%	23,301	136%	294,098	303,538	103%	303,538	100%	303,538
		PART TIME TEMP PERSONNEL TOTALS	13,256	18,469	139%	14,620	126%	140,419	154,377	110%	154,377	100%	154,377
		OVERTIME TOTALS	4,651	6,409	138%	4,768	134%	61,635	63,182	103%	63,182	100%	63,182
		BENEFITS TOTALS	14,101	16,649	118%	14,039	119%	173,567	172,759	100%	172,759	100%	172,759
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	1	0%	1	100%	1
		ALL OTHER	0	39,782	0%	-4,811	0%	-68,422	-57,736	0%	-57,736	0%	-57,736
		AGENCY TOTALS:	54,588	112,985	207%	51,916	218%	601,296	636,121	106%	636,121	100%	636,121
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,656	131,407	136%	94,328	139%	1,233,284	1,206,646	98%	1,206,646	100%	1,206,646
		PART TIME TEMP PERSONNEL TOTALS	9,087	7,534	83%	5,296	142%	134,103	81,027	60%	81,027	100%	81,027
		OVERTIME TOTALS	413	457	111%	223	205%	12,869	7,103	55%	7,103	100%	7,103
		BENEFITS TOTALS	50,074	53,786	107%	43,756	123%	627,595	548,633	87%	548,633	100%	548,633
		CONSULTANTS TOTALS	20,236	0	0%	1,267	0%	258,235	14,096	5%	14,096	100%	14,096
		CURRENT EXPENSE TOTALS	16,165	7,561	47%	13,083	58%	135,426	109,434	81%	109,434	100%	109,434
		ALL OTHER	173,813	78,207	45%	152,813	51%	965,674	1,221,974	127%	1,221,974	100%	1,221,974
		AGENCY TOTALS:	366,443	278,952	76%	310,766	90%	3,367,185	3,188,913	95%	3,188,913	100%	3,188,913
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	23,522	150%	16,421	143%	203,304	212,894	105%	212,894	100%	212,894
		PART TIME TEMP PERSONNEL TOTALS	350	450	129%	172	262%	2,850	1,400	49%	1,400	100%	1,400
		BENEFITS TOTALS	8,693	10,806	124%	8,556	126%	108,553	106,836	98%	106,836	100%	106,836
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	395	1,449	367%	438	331%	7,299	8,105	111%	8,105	100%	8,105
		ALL OTHER	360	670	186%	390	172%	37,848	38,150	101%	38,150	100%	38,150
AGENCY TOTALS:	25,479	36,897	145%	25,976	142%	359,855	367,385	102%	367,385	100%	367,385		



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PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	322,758	513,318	159%	348,936	147%	4,644,075	4,956,883	107%	5,013,973	99%	5,013,973
		PART TIME TEMP PERSONNEL TOTALS	59,345	1,774	3%	5,060	35%	262,947	26,033	10%	27,428	95%	27,428
		BENEFITS TOTALS	178,652	195,618	109%	152,463	128%	2,185,551	2,058,738	94%	2,089,924	99%	2,089,924
		CONSULTANTS TOTALS	48,825	84,652	173%	106,007	80%	777,890	1,644,189	211%	1,644,190	100%	1,644,190
		CURRENT EXPENSE TOTALS	9,662	14,232	147%	8,029	177%	167,731	138,835	83%	140,501	99%	140,501
		ALL OTHER	799,619	1,279,532	160%	770,582	166%	9,076,144	8,314,860	92%	8,444,047	98%	8,444,047
		AGENCY TOTALS:	1,418,861	2,089,126	147%	1,391,077	150%	17,114,337	17,139,538	100%	17,360,063	99%	17,360,063
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	76,625	100,247	131%	73,821	136%	996,419	960,032	96%	960,032	100%	960,032
		PART TIME TEMP PERSONNEL TOTALS	2,814	2,260	80%	1,597	141%	42,695	24,120	56%	24,120	100%	24,120
		OVERTIME TOTALS	2,423	0	0%	0	0%	3,124	0	0%	0	0%	0
		BENEFITS TOTALS	32,409	31,100	96%	29,307	106%	389,437	348,760	90%	348,760	100%	348,760
		CURRENT EXPENSE TOTALS	1,301	1,721	132%	647	266%	34,927	16,631	48%	16,631	100%	16,631
		ALL OTHER	9,323	7,825	84%	7,649	102%	205,747	174,575	85%	174,575	100%	174,575
		AGENCY TOTALS:	124,895	143,154	115%	113,021	127%	1,672,350	1,524,118	91%	1,524,118	100%	1,524,118
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,701	0	0%	0	0%	74,497	0	0%	0	0%	0
		BENEFITS TOTALS	1,924	0	0%	0	0%	45,633	0	0%	0	0%	0
		CONSULTANTS TOTALS	300	0	0%	0	0%	5,517	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	180	0	0%	0	0%	3,805	0	0%	0	0%	0
		ALL OTHER	1,577	0	0%	0	0%	9,742	0	0%	0	0%	0
		AGENCY TOTALS:	9,682	0	0%	0	0%	139,194	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,136	36,340	151%	25,826	141%	309,336	330,884	107%	330,884	100%	330,884
		PART TIME TEMP PERSONNEL TOTALS	200	200	100%	263	76%	2,550	3,350	131%	3,350	100%	3,350
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,762	14,568	124%	11,883	123%	146,329	147,840	101%	147,840	100%	147,840
		CURRENT EXPENSE TOTALS	2,372	2,862	121%	2,437	117%	28,164	28,930	103%	28,930	100%	28,930
		ALL OTHER	16,162	10,406	64%	15,315	68%	107,318	102,637	96%	102,637	100%	102,637
AGENCY TOTALS:	54,633	64,376	118%	55,724	116%	593,697	613,642	103%	613,642	100%	613,642		
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	742,173	1,095,046	148%	833,826	131%	9,220,488	10,074,674	109%	10,087,184	100%	10,087,184
		PART TIME TEMP PERSONNEL TOTALS	277,223	494,301	178%	361,684	137%	4,113,422	4,818,723	117%	4,832,073	100%	4,832,073
		OVERTIME TOTALS	1,267	9,670	763%	6,453	150%	22,676	50,019	221%	52,412	95%	52,412
		BENEFITS TOTALS	403,891	500,338	124%	431,678	116%	4,987,237	5,169,524	104%	5,198,321	99%	5,198,321
		CONSULTANTS TOTALS	5,839	1,435	25%	3,690	39%	36,939	26,580	72%	41,405	64%	41,405
		CURRENT EXPENSE TOTALS	543,581	618,394	114%	552,979	112%	4,782,416	4,899,040	102%	4,966,653	99%	4,966,653
		ALL OTHER	4,708,765	5,223,874	111%	5,794,805	90%	29,953,762	31,725,087	106%	36,129,021	88%	36,129,021
AGENCY TOTALS:	6,682,739	7,943,058	119%	7,985,116	99%	53,116,941	56,763,646	107%	61,307,069	93%	61,307,069		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	626,496	696,946	111%	490,060	142%	8,449,311	6,573,561	78%	6,573,561	100%	6,573,561
		PART TIME TEMP PERSONNEL TOTALS	25	25	100%	19	133%	725	500	69%	500	100%	500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	354,607	300,804	85%	284,413	106%	4,533,546	3,615,005	80%	3,615,005	100%	3,615,005
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	73,055	82,681	113%	69,615	119%	1,411,496	731,546	52%	731,546	100%	731,546
		ALL OTHER	-2,259,872	379,785	0%	496,859	76%	2,095,981	2,337,245	112%	2,337,245	100%	2,337,245
AGENCY TOTALS:	-1,205,689	1,460,241	0%	1,340,965	109%	16,491,059	13,257,856	80%	13,257,856	100%	13,257,856		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,624,337	6,363,781	138%	4,700,350	135%	56,981,637	56,533,745	99%	57,034,513	99%	57,034,513
		PART TIME TEMP PERSONNEL TOTALS	228,083	534,938	235%	338,221	158%	2,827,331	3,293,869	117%	3,637,259	91%	3,637,259
		OVERTIME TOTALS	309,404	528,206	171%	584,307	90%	3,125,299	3,417,931	109%	4,767,768	72%	4,767,768
		BENEFITS TOTALS	1,958,592	2,417,110	123%	1,898,424	127%	28,296,046	25,215,275	89%	25,867,242	97%	25,867,242
		CONSULTANTS TOTALS	284,198	332,056	117%	1,083,080	31%	1,599,876	1,428,319	89%	3,370,457	42%	3,370,457
		CURRENT EXPENSE TOTALS	1,073,724	878,453	82%	873,597	101%	10,196,332	8,123,774	80%	8,733,430	93%	8,733,430
		ALL OTHER	5,332,541	7,067,159	133%	15,640,453	45%	44,180,422	62,138,294	141%	123,353,207	50%	123,353,207
AGENCY TOTALS:	13,810,880	18,121,703	131%	25,118,431	72%	147,206,943	160,151,208	109%	226,763,874	71%	226,763,874		



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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	4,624,337	6,363,781	138%	4,700,350	135%	56,981,637	56,533,745	99%	57,034,513	99%	57,034,513	
		PART TIME TEMP PERSONNEL TOTALS	228,083	534,938	235%	338,221	158%	2,827,331	3,293,869	117%	3,637,259	91%	3,637,259	
		OVERTIME TOTALS	309,404	528,206	171%	584,307	90%	3,125,299	3,417,931	109%	4,767,768	72%	4,767,768	
		BENEFITS TOTALS	1,958,592	2,417,110	123%	1,898,424	127%	28,296,046	25,215,275	89%	25,867,242	97%	25,867,242	
		CONSULTANTS TOTALS	284,198	332,056	117%	1,083,080	31%	1,599,876	1,428,319	89%	3,370,457	42%	3,370,457	
		CURRENT EXPENSE TOTALS	1,073,724	878,453	82%	873,597	101%	10,196,332	8,123,774	80%	8,733,430	93%	8,733,430	
		ALL OTHER TOTALS	5,332,541	7,067,159	133%	15,640,453	45%	44,180,422	62,138,294	141%	123,353,207	50%	123,353,207	
		DEPARTMENT TOTALS	13,810,880	18,121,703	131%	25,118,431	72%	147,206,943	160,151,208	109%	226,763,874	71%	226,763,874	
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	237,736	343,648	145%	203,047	169%	3,339,665	3,460,964	104%	3,460,964	100%	3,460,964	
		PART TIME TEMP PERSONNEL TOTALS	28,993	41,170	142%	22,761	181%	227,301	236,670	104%	280,313	84%	280,313	
		BENEFITS TOTALS	125,795	146,030	116%	131,078	111%	1,587,699	1,534,982	97%	1,536,353	100%	1,536,353	
		CONSULTANTS TOTALS	13,454	151,653	1,127%	84,035	180%	104,281	650,609	624%	650,609	100%	650,609	
		CURRENT EXPENSE TOTALS	62,583	67,671	108%	79,795	85%	940,265	877,505	93%	963,978	91%	963,978	
		ALL OTHER	635,961	327,501	51%	469,408	70%	1,989,299	1,970,881	99%	2,022,269	97%	2,022,269	
		AGENCY TOTALS:	1,104,523	1,077,673	98%	990,124	109%	8,188,509	8,731,610	107%	8,914,487	98%	8,914,487	
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	44,195	51,207	116%	40,809	125%	603,251	557,022	92%	557,022	100%
		PART TIME TEMP PERSONNEL TOTALS	0	1,503	0%	1,145	131%	0	13,736	0%	13,736	100%	13,736	
		BENEFITS TOTALS	21,504	20,246	94%	18,577	109%	273,270	236,070	86%	236,070	100%	236,070	
		CONSULTANTS TOTALS	875	0	0%	0	0%	1,650	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	491	2,053	418%	328	627%	18,908	12,617	67%	12,617	100%	12,617	
		ALL OTHER	26,221	10,108	39%	15,895	64%	114,325	81,070	71%	81,070	100%	81,070	
		AGENCY TOTALS:	93,286	85,117	91%	76,753	111%	1,011,404	900,515	89%	900,515	100%	900,515	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,417,130	7,658,657	141%	5,376,036	142%	70,430,822	70,124,213	100%	70,168,550	100%	70,168,550	
		PART TIME TEMP PERSONNEL TOTALS	456,039	440,241	97%	362,565	121%	5,494,910	4,050,248	74%	4,307,103	94%	4,307,103	
		OVERTIME TOTALS	247,706	478,109	193%	270,554	177%	7,866,761	6,388,320	81%	6,604,792	97%	6,604,792	
		BENEFITS TOTALS	3,303,160	3,681,875	111%	3,028,418	122%	41,758,146	38,322,418	92%	38,393,738	100%	38,393,738	
		CONSULTANTS TOTALS	2,994,185	672,461	22%	4,479,020	15%	23,254,723	14,214,679	61%	33,037,819	43%	33,037,819	
		CURRENT EXPENSE TOTALS	4,839,111	4,373,124	90%	4,836,389	90%	49,466,152	46,008,906	93%	46,206,804	100%	46,206,804	
		ALL OTHER	35,675,811	44,044,032	123%	200,116,276	22%	441,025,683	441,017,912	100%	1,243,566,430	35%	1,243,566,430	
		AGENCY TOTALS:	52,933,142	61,348,499	116%	218,469,257	28%	639,297,197	620,126,696	97%	1,442,285,236	43%	1,442,285,236	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	86,560	126,758	146%	87,362	145%	1,142,491	1,149,352	101%	1,149,352	100%	1,149,352	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		OVERTIME TOTALS	0	0	0%	0	0%	1,229	1,892	154%	1,892	100%	1,892	
		BENEFITS TOTALS	38,500	47,979	125%	37,702	127%	481,390	471,200	98%	471,200	100%	471,200	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	6,373	16,107	253%	9,664	167%	393,813	644,254	164%	644,254	100%	644,254	
		ALL OTHER	8,886,622	25,780,283	290%	8,954,911	288%	140,962,715	174,656,214	124%	176,545,147	99%	176,545,147	
		AGENCY TOTALS:	9,018,055	25,971,128	288%	9,089,638	286%	142,981,637	176,922,911	124%	178,811,845	99%	178,811,845	
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%	0	0%	100,000,000	0	0%	0	0%	0	
AGENCY TOTALS:	8,333,333	0	0%	0	0%	100,000,000	0	0%	0	0%	0			
STATE TOTALS				392,113,239	410,084,452	105%	569,223,366	72%	5,343,667,327	5,000,887,350	94%	6,178,224,687	81%	6,178,224,687



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

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Parameters:

Fiscal Year: 2012
Through Month YTD: JUNE 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	229,769,417
Balance Brought Forward	1,078,632,106
Net Transfer (Inc Ctrl Amt)	-231,442,948
Lapse Amount	-143,584,853
Total	6,178,224,687

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