



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

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Department	Agency	Category	MAY FY11 ACTUAL	MAY FY12 ACTUAL	actual vs. prior yr	MAY 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%	85,137	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,371	0	0%	0	0%	13,283	0	0%	0	0%	0
		BENEFITS TOTALS	3,855	0	0%	0	0%	66,685	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,876	-3,602	-24%	0	-2,572,857%	0
		CURRENT EXPENSE TOTALS	7,916	0	0%	0	0%	24,409	0	0%	1	0%	1
		ALL OTHER	924	0	0%	0	0%	17,490	0	0%	0	0%	0
		AGENCY TOTALS:	19,713	0	0%	0	0%	221,879	-3,602	-2%	1	-493,425%	1
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,153,212	1,095,660	95%	1,162,304	94%	13,941,129	12,971,676	93%	14,007,688	93%	15,216,296
		PART TIME TEMP PERSONNEL TOTALS	97,276	122,350	126%	145,749	84%	1,223,244	1,384,836	113%	1,830,883	76%	1,904,684
		OVERTIME TOTALS	17,200	33,466	195%	26,125	128%	206,207	251,393	122%	316,098	80%	379,570
		BENEFITS TOTALS	505,862	589,872	117%	474,217	124%	7,114,339	6,359,379	89%	6,673,847	95%	7,283,148
		CONSULTANTS TOTALS	3,316	11,486	346%	42,655	27%	155,305	88,639	57%	627,342	14%	673,235
		CURRENT EXPENSE TOTALS	446,194	162,352	36%	407,119	40%	5,913,518	2,877,298	49%	3,713,048	77%	4,160,521
		ALL OTHER	2,734,735	8,932,705	327%	3,473,646	257%	79,999,594	86,399,769	108%	95,414,132	91%	101,795,404
		AGENCY TOTALS:	4,957,796	10,947,891	221%	5,731,816	191%	108,553,337	110,332,991	102%	122,583,039	90%	131,412,859
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	118,918	112,369	94%	109,672	102%	1,645,939	1,363,905	83%	1,447,894	94%	1,577,204
		PART TIME TEMP PERSONNEL TOTALS	5,463	331	6%	4,690	7%	65,252	39,416	60%	56,615	70%	61,975
		OVERTIME TOTALS	0	0	0%	601	0%	10,093	360	4%	15,951	2%	17,515
		BENEFITS TOTALS	57,034	62,729	110%	47,984	131%	852,812	699,501	82%	715,369	98%	772,200
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	25,812	21,401	83%	49,022	44%	248,914	198,806	80%	390,854	51%	428,905
		ALL OTHER	153,263	64,825	42%	309,152	21%	1,670,245	1,276,563	76%	2,177,310	59%	2,392,427
AGENCY TOTALS:	360,489	261,655	73%	521,164	50%	4,493,255	3,578,551	80%	4,804,451	74%	5,250,727		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,164	2,067	96%	1,464	141%	41,413	26,301	64%	28,008	94%	29,478
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,625	2,550	97%	12,506	20%	14,650
		BENEFITS TOTALS	166	158	95%	76	207%	7,219	2,207	31%	3,326	66%	3,418
		CURRENT EXPENSE TOTALS	189	117	62%	337	35%	1,480	2,017	136%	2,645	76%	2,828
		ALL OTHER	0	0	0%	0	0%	29,886	37,377	125%	38,011	98%	38,278
AGENCY TOTALS:	2,518	2,342	93%	1,877	125%	82,624	70,451	85%	84,495	83%	88,652		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	121,082	114,437	95%	111,135	103%	1,687,352	1,390,206	82%	1,475,901	94%	1,606,682
		PART TIME TEMP PERSONNEL TOTALS	5,463	331	6%	4,690	7%	67,877	41,966	62%	69,121	61%	76,625
		OVERTIME TOTALS	0	0	0%	601	0%	10,093	360	4%	15,951	2%	17,515
		BENEFITS TOTALS	57,199	62,888	110%	48,061	131%	860,031	701,708	82%	718,694	98%	775,618
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	26,000	21,518	83%	49,359	44%	250,395	200,823	80%	393,499	51%	431,733
		ALL OTHER TOTALS	153,263	64,825	42%	309,152	21%	1,700,131	1,313,940	77%	2,215,320	59%	2,430,705
		DEPARTMENT TOTALS	363,007	263,997	73%	523,041	50%	4,575,878	3,649,003	80%	4,888,946	75%	5,339,379
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	205,965	179,603	87%	237,484	76%	2,541,167	2,440,112	96%	2,956,712	83%	3,184,247
		PART TIME TEMP PERSONNEL TOTALS	1,211	1,111	92%	1,445	77%	12,156	12,757	105%	14,501	88%	16,001
		BENEFITS TOTALS	86,072	97,486	113%	93,760	104%	1,231,751	1,128,750	92%	1,340,831	84%	1,453,028
		CURRENT EXPENSE TOTALS	11,906	9,717	82%	7,214	135%	221,508	67,411	30%	81,483	83%	86,096
		ALL OTHER	85,154	84,076	99%	107,696	78%	864,031	823,307	95%	1,076,069	77%	1,366,303
AGENCY TOTALS:	390,308	371,993	95%	447,598	83%	4,870,612	4,472,337	92%	5,469,596	82%	6,105,675		
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,117	0	0%	0	0%	12,624	0	0%	0	0%	0
		BENEFITS TOTALS	85	0	0%	0	0%	966	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1,106	41	4%	0	0%	0
		ALL OTHER	118	0	0%	20	0%	1,324	118	9%	216	55%	236
AGENCY TOTALS:	1,320	0	0%	20	0%	16,019	159	1%	216	73%	236		
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	332	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	332	0	0%	0	0%	0



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BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	100	0%	0	630	0%	1,100	57%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	48	0%	84	57%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	2	67%	45	4%	45
		ALL OTHER	0	0	0%	0	0%	1,360	1,028	76%	2,001	51%	2,201
		AGENCY TOTALS:	0	0	0%	108	0%	1,363	1,708	125%	3,230	53%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,405,523	0	0%	75	0%	38,045,934	0	0%	822	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,919,788	0	0%	2,222	0%	16,969,234	0	0%	24,438	0%	26,660
		OVERTIME TOTALS	19,295	0	0%	0	0%	541,527	0	0%	2,039	0%	2,039
		BENEFITS TOTALS	1,540,418	0	0%	3,908	0%	19,832,859	0	0%	46,598	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	4,598	0	0%	0	0%	15
		ALL OTHER	212,882	0	0%	3,006,430	0%	809,813	29,198,560	3,606%	29,426,405	99%	32,049,353
		AGENCY TOTALS:	7,097,907	0	0%	3,012,634	0%	76,203,965	29,198,560	38%	29,500,302	99%	32,129,828
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,210,702	3,072,014	96%	3,415,789	90%	40,037,117	38,604,912	96%	40,740,384	95%	44,297,260
		PART TIME TEMP PERSONNEL TOTALS	32,953	35,384	107%	56,144	63%	370,649	438,995	118%	497,213	88%	560,908
		OVERTIME TOTALS	333,789	339,756	102%	406,359	84%	3,718,555	4,335,675	117%	4,465,542	97%	4,864,703
		BENEFITS TOTALS	1,590,392	1,928,479	121%	1,571,735	123%	22,458,005	21,501,328	96%	22,006,205	98%	23,972,639
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	297,904	371,788	125%	348,702	107%	2,468,343	2,516,156	102%	2,927,205	86%	3,300,784
		ALL OTHER	3,426,423	2,409,212	70%	3,626,826	66%	24,398,192	21,425,863	88%	25,048,096	86%	28,882,613
		AGENCY TOTALS:	8,892,162	8,156,634	92%	9,425,555	87%	93,460,399	88,822,930	95%	95,684,645	93%	105,878,907
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	173,247	174,270	101%	179,872	97%	2,353,631	2,235,205	95%	2,574,396	87%	2,794,913
		PART TIME TEMP PERSONNEL TOTALS	28,763	11,606	40%	6,919	168%	66,829	39,144	59%	79,090	49%	90,821
		BENEFITS TOTALS	85,096	92,682	109%	84,387	110%	1,191,072	1,042,308	88%	1,186,820	88%	1,298,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,441	9,714	40%	42,351	23%	145,890	150,436	103%	255,194	59%	271,792
		ALL OTHER	95,391	71,700	75%	142,836	50%	1,803,285	1,811,398	100%	2,604,680	70%	2,907,609
AGENCY TOTALS:	406,938	359,971	88%	456,366	79%	5,560,706	5,278,491	95%	6,700,181	79%	7,363,778		
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,378	9,620	103%	10,857	89%	156,139	117,457	75%	180,769	65%	193,206
		PART TIME TEMP PERSONNEL TOTALS	640	819	128%	1,546	53%	9,710	9,598	99%	23,454	41%	25,000
		BENEFITS TOTALS	4,610	5,858	127%	5,434	108%	76,210	62,812	82%	89,827	70%	96,934
		CONSULTANTS TOTALS	700	1,439	206%	3,406	42%	4,725	12,090	256%	22,990	53%	25,000
		CURRENT EXPENSE TOTALS	2,670	2,021	76%	3,181	64%	27,502	25,806	94%	32,757	79%	39,823
		ALL OTHER	4,728	7,609	161%	5,921	129%	172,727	114,820	66%	174,529	66%	212,803
AGENCY TOTALS:	22,727	27,365	120%	30,345	90%	447,012	342,582	77%	524,327	65%	592,766		



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EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,002,758	943,368	94%	1,305,922	72%	12,150,940	11,886,095	98%	15,589,956	76%	16,922,756
		PART TIME TEMP PERSONNEL TOTALS	18,959	21,281	112%	64,401	33%	189,877	266,749	140%	786,680	34%	957,922
		OVERTIME TOTALS	0	0	0%	3,915	0%	1,835	2,084	114%	68,778	3%	75,111
		BENEFITS TOTALS	412,853	494,050	120%	545,485	91%	5,771,359	5,431,136	94%	7,358,686	74%	7,998,886
		CONSULTANTS TOTALS	76,511	89,591	117%	137,788	65%	980,730	972,038	99%	2,675,254	36%	3,024,312
		CURRENT EXPENSE TOTALS	88,479	40,393	46%	187,477	22%	607,002	489,743	81%	1,372,535	36%	1,542,423
		ALL OTHER	28,524,326	19,208,465	67%	64,377,758	30%	1,172,089,595	1,245,441,273	106%	1,378,469,439	90%	1,442,458,968
		AGENCY TOTALS:	30,123,886	20,797,148	69%	66,622,746	31%	1,191,791,338	1,264,489,118	106%	1,406,321,328	90%	1,472,980,378
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	33,195	0	0%	0	0%	378,587	27,766	7%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,720	0	0%	0	0%	33,213	2,480	7%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	13,122	0	0%	0	0%	178,503	14,679	8%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,300	0	0%	21	0%	18,569	0	0%	126	0%	135
		ALL OTHER	255,061	0	0%	0	0%	4,735,531	-225	0%	0	0%	0
		AGENCY TOTALS:	306,397	0	0%	21	0%	5,344,403	44,700	1%	126	35,442%	135
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,035,953	943,368	91%	1,305,922	72%	12,529,526	11,913,860	95%	15,589,956	76%	16,922,756
		PART TIME TEMP PERSONNEL TOTALS	21,679	21,281	98%	64,401	33%	223,090	269,229	121%	786,680	34%	957,922
		OVERTIME TOTALS	0	0	0%	3,915	0%	1,835	2,084	114%	68,778	3%	75,111
		BENEFITS TOTALS	425,974	494,050	116%	545,485	91%	5,949,862	5,445,815	92%	7,358,686	74%	7,998,886
		CONSULTANTS TOTALS	76,511	89,591	117%	137,788	65%	980,730	972,038	99%	2,675,254	36%	3,024,312
		CURRENT EXPENSE TOTALS	90,779	40,393	44%	187,498	22%	625,571	489,743	78%	1,372,661	36%	1,542,558
		ALL OTHER TOTALS	28,779,387	19,208,465	67%	64,377,758	30%	1,176,825,127	1,245,441,048	106%	1,378,469,439	90%	1,442,458,968
		DEPARTMENT TOTALS	30,430,283	20,797,148	68%	66,622,767	31%	1,197,135,741	1,264,533,817	106%	1,406,321,454	90%	1,472,980,513
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,219,990	960,989	79%	1,301,632	74%	14,172,893	13,292,760	94%	17,144,792	78%	17,539,310
		PART TIME TEMP PERSONNEL TOTALS	135,250	68,443	51%	204,222	34%	1,574,387	1,366,702	87%	2,186,483	63%	1,847,839
		OVERTIME TOTALS	10,036	906	9%	8,333	11%	500,712	26,106	5%	92,775	28%	101,166
		BENEFITS TOTALS	561,139	530,645	95%	531,363	100%	7,648,366	6,736,638	88%	6,911,062	97%	7,558,634
		CONSULTANTS TOTALS	4,966	0	0%	10,384	0%	76,163	3,736	5%	125,300	3%	133,633
		CURRENT EXPENSE TOTALS	519,311	194,167	37%	630,293	31%	4,175,137	2,608,823	62%	5,924,084	44%	6,353,827
		ALL OTHER	1,597,689	1,293,633	81%	1,991,620	65%	11,111,425	9,894,067	89%	16,913,058	58%	19,765,231
		AGENCY TOTALS:	4,048,381	3,048,782	75%	4,677,847	65%	39,259,083	33,928,832	86%	49,297,554	69%	53,299,641
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,978,155	1,770,775	90%	2,433,475	73%	24,449,559	22,285,804	91%	30,196,962	74%	32,673,093
		PART TIME TEMP PERSONNEL TOTALS	123,455	82,953	67%	168,853	49%	1,087,193	798,725	73%	1,822,491	44%	2,262,605
		OVERTIME TOTALS	19,078	18,554	97%	38,420	48%	232,740	267,721	115%	510,859	52%	551,696
		BENEFITS TOTALS	805,701	896,888	111%	1,075,544	83%	11,387,409	9,971,568	88%	14,683,095	68%	16,060,999
		CONSULTANTS TOTALS	1,870	1,500	80%	25,829	6%	207,967	62,919	30%	598,827	11%	640,701
		CURRENT EXPENSE TOTALS	171,194	185,729	108%	338,855	55%	1,551,050	1,723,256	111%	2,678,227	64%	3,029,482
		ALL OTHER	8,541,896	6,562,530	77%	31,362,095	21%	117,360,843	75,469,093	64%	228,518,871	33%	252,435,567
		AGENCY TOTALS:	11,641,349	9,518,928	82%	35,443,071	27%	156,276,760	110,579,087	71%	279,009,332	40%	307,654,142
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	-196	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	12,412	0	0%	0	0%	0



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2012 THROUGH MAY YTD

Department	Agency	Category	MAY FY11 ACTUAL	MAY FY12 ACTUAL	actual vs. prior yr	MAY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,978,155	1,770,775	90%	2,433,475	73%	24,449,559	22,285,804	91%	30,196,962	74%	32,673,093
		PART TIME TEMP PERSONNEL TOTALS	123,455	82,953	67%	168,853	49%	1,087,193	798,725	73%	1,822,491	44%	2,262,605
		OVERTIME TOTALS	19,078	18,554	97%	38,420	48%	232,740	267,721	115%	510,859	52%	551,696
		BENEFITS TOTALS	805,701	896,888	111%	1,075,544	83%	11,387,409	9,971,568	88%	14,683,095	68%	16,060,999
		CONSULTANTS TOTALS	1,870	1,500	80%	25,829	6%	207,967	62,919	30%	598,827	11%	640,701
		CURRENT EXPENSE TOTALS	171,194	185,729	108%	338,855	55%	1,550,854	1,723,256	111%	2,678,227	64%	3,029,482
		ALL OTHER TOTALS	8,541,896	6,562,530	77%	31,362,095	21%	117,373,451	75,469,093	64%	228,518,871	33%	252,435,567
		DEPARTMENT TOTALS	11,641,349	9,518,928	82%	35,443,071	27%	156,289,173	110,579,087	71%	279,009,332	40%	307,654,142
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	129,280	129,657	100%	134,613	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,152	1,170	102%	1,376	85%	11,676	13,523	116%	13,950	97%	15,000
		BENEFITS TOTALS	1,851	2,036	110%	1,832	111%	23,462	23,150	99%	23,217	100%	25,188
		CURRENT EXPENSE TOTALS	1,058	851	80%	1,560	55%	6,452	4,698	73%	9,507	49%	9,954
		ALL OTHER	2,750	0	0%	2,989	0%	30,344	27,621	91%	33,185	83%	36,174
		AGENCY TOTALS:	17,616	14,862	84%	19,007	78%	201,214	198,649	99%	214,473	93%	232,180
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	184,439	175,288	95%	219,570	80%	2,142,805	2,088,947	97%	2,451,244	85%	2,674,407
		PART TIME TEMP PERSONNEL TOTALS	13,471	14,599	108%	19,296	76%	157,383	184,426	117%	216,394	85%	238,568
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	72,138	84,371	117%	84,887	99%	974,006	914,200	94%	1,111,173	82%	1,212,828
		CONSULTANTS TOTALS	3,000	0	0%	8,988	0%	9,384	3,115	33%	28,115	11%	28,115
		CURRENT EXPENSE TOTALS	17,848	13,411	75%	26,592	50%	109,276	103,175	94%	179,028	58%	205,309
		ALL OTHER	4,733,220	3,509,579	74%	6,740,183	52%	52,559,535	54,422,747	104%	71,321,306	76%	80,465,119
		AGENCY TOTALS:	5,024,116	3,797,247	76%	7,099,517	53%	55,952,389	57,716,611	103%	75,307,259	77%	84,824,346
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	686,297	684,619	100%	724,632	94%	8,476,782	8,578,412	101%	8,948,710	96%	9,696,913
		PART TIME TEMP PERSONNEL TOTALS	38,183	33,143	87%	45,954	72%	423,879	376,129	89%	516,261	73%	576,725
		OVERTIME TOTALS	25,453	16,799	66%	25,130	67%	463,754	447,436	96%	462,573	97%	492,526
		BENEFITS TOTALS	311,174	391,279	126%	303,665	129%	4,417,200	4,303,324	97%	4,320,074	100%	4,699,502
		CONSULTANTS TOTALS	20,470	25,283	124%	23,045	110%	199,812	215,444	108%	232,417	93%	256,460
		CURRENT EXPENSE TOTALS	312,516	284,756	91%	352,885	81%	1,711,741	1,585,930	93%	2,039,549	78%	2,245,226
		ALL OTHER	577,487	1,854,064	321%	816,807	227%	6,327,680	8,624,425	136%	10,162,832	85%	15,571,991
		AGENCY TOTALS:	1,971,579	3,289,944	167%	2,292,119	144%	22,020,847	24,131,098	110%	26,682,415	90%	33,539,343
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,274,340	1,271,639	100%	1,398,542	91%	15,005,654	15,527,474	103%	16,512,659	94%	17,912,895
		PART TIME TEMP PERSONNEL TOTALS	9,290	6,087	66%	9,302	65%	94,494	77,839	82%	94,621	82%	104,817
		OVERTIME TOTALS	4,138	4,230	102%	9,913	43%	50,604	50,137	99%	87,855	57%	95,083
		BENEFITS TOTALS	548,482	704,568	128%	546,659	129%	7,590,843	7,544,183	99%	7,577,878	100%	8,257,677
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,639	26,579	71%	42,308	63%	249,511	234,877	94%	289,159	81%	316,241
		ALL OTHER	7,280,311	6,540,232	90%	7,628,753	86%	82,162,060	72,940,905	89%	84,448,399	86%	92,229,398
AGENCY TOTALS:	9,154,199	8,553,335	93%	9,635,476	89%	105,153,166	96,375,415	92%	109,010,570	88%	118,916,111		
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,031,641	991,352	96%	1,038,147	95%	12,630,999	12,081,456	96%	12,733,090	95%	13,811,349
		PART TIME TEMP PERSONNEL TOTALS	26,822	55,151	206%	52,192	106%	361,863	742,531	205%	716,507	104%	783,983
		OVERTIME TOTALS	54,395	67,366	124%	75,511	89%	483,327	623,081	129%	639,683	97%	701,316
		BENEFITS TOTALS	444,089	544,055	123%	408,761	133%	6,209,684	5,773,822	93%	5,702,470	101%	6,203,134
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	36,682	32,705	89%	42,622	77%	437,622	426,330	97%	653,933	65%	728,330
		ALL OTHER	381,459	357,493	94%	555,080	64%	3,126,305	2,678,420	86%	4,670,592	57%	5,104,823
AGENCY TOTALS:	1,975,088	2,048,122	104%	2,172,313	94%	23,249,799	22,325,640	96%	25,116,275	89%	27,332,935		



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Department	Agency	Category	MAY FY11 ACTUAL	MAY FY12 ACTUAL	actual vs. prior yr	MAY 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	1,042,052	1,026,272	98%	1,194,290	86%	12,233,389	12,634,046	103%	13,997,943	90%	15,177,878
		PART TIME TEMP PERSONNEL TOTALS	9,060	17,960	198%	17,592	102%	96,549	139,665	145%	190,082	73%	204,779
		OVERTIME TOTALS	18,248	28,769	158%	46,261	62%	246,681	322,937	131%	625,281	52%	678,001
		BENEFITS TOTALS	504,318	658,253	131%	528,785	124%	6,894,199	6,999,995	102%	7,201,252	97%	7,864,767
		CONSULTANTS TOTALS	40,200	107,000	266%	59,045	181%	824,769	554,624	67%	396,102	140%	554,625
		CURRENT EXPENSE TOTALS	46,873	18,729	40%	60,656	31%	356,039	318,082	89%	525,380	61%	605,405
		ALL OTHER	6,612,996	5,014,033	76%	6,807,036	74%	74,545,927	63,093,193	85%	73,591,827	86%	80,540,153
		AGENCY TOTALS:	8,273,748	6,871,017	83%	8,713,665	79%	95,197,553	84,062,541	88%	96,527,867	87%	105,625,608
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	456,802	456,738	100%	506,549	90%	5,365,824	5,479,439	102%	5,899,168	93%	6,442,589
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
		OVERTIME TOTALS	0	140	0%	22	638%	4,256	140	3%	1,000	14%	1,000
		BENEFITS TOTALS	186,260	239,850	129%	187,296	128%	2,499,102	2,526,343	101%	2,503,711	101%	2,729,614
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,225	15,940	69%	36,844	43%	168,118	133,375	79%	269,296	50%	297,560
		ALL OTHER	24,246,034	23,255,836	96%	32,045,119	73%	361,298,691	329,620,224	91%	372,572,993	88%	405,622,214
		AGENCY TOTALS:	24,912,321	23,968,504	96%	32,776,663	73%	369,335,991	337,759,521	91%	381,255,335	89%	415,102,977
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	119,211	112,546	94%	119,234	94%	1,463,535	1,390,783	95%	1,450,596	96%	1,554,198
		PART TIME TEMP PERSONNEL TOTALS	29,225	28,575	98%	37,967	75%	320,953	307,323	96%	358,774	86%	397,294
		OVERTIME TOTALS	0	0	0%	0	0%	-300	0	0%	2	0%	2
		BENEFITS TOTALS	56,027	65,937	118%	55,107	120%	772,961	712,037	92%	746,559	95%	803,248
		CONSULTANTS TOTALS	6,799	2,479	36%	2,535	98%	99,384	14,220	14%	32,566	44%	36,222
		CURRENT EXPENSE TOTALS	14,899	11,197	75%	16,822	67%	166,202	133,810	81%	192,645	69%	211,907
		ALL OTHER	34,721	204,387	589%	62,071	329%	580,955	809,622	139%	796,903	102%	1,038,113
		AGENCY TOTALS:	260,883	425,121	163%	293,737	145%	3,403,692	3,367,796	99%	3,578,044	94%	4,040,984
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	918,340	986,531	107%	1,222,535	81%	11,096,158	12,041,644	109%	14,268,114	84%	15,341,957
		PART TIME TEMP PERSONNEL TOTALS	20,831	16,048	77%	34,676	46%	299,734	225,676	75%	472,579	48%	551,433
		OVERTIME TOTALS	13,094	11,516	88%	21,252	54%	146,585	135,150	92%	210,178	64%	231,451
		BENEFITS TOTALS	377,191	496,559	132%	460,364	108%	5,271,088	5,371,068	102%	6,000,809	90%	6,496,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	99,135	97,320	98%	220,423	44%	797,611	892,166	112%	1,777,703	50%	2,049,016
		ALL OTHER	5,510,323	6,414,116	116%	7,734,635	83%	52,992,460	47,928,171	90%	76,022,975	63%	85,052,123
		AGENCY TOTALS:	6,938,915	8,022,090	116%	9,693,884	83%	70,603,635	66,593,874	94%	98,752,357	67%	109,722,257
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	534,179	505,053	95%	566,798	89%	6,264,360	6,324,670	101%	6,661,832	95%	7,242,725
		PART TIME TEMP PERSONNEL TOTALS	3,755	2,171	58%	4,611	47%	45,038	36,866	82%	55,308	67%	59,555
		OVERTIME TOTALS	11,172	19,080	171%	13,214	144%	212,106	249,188	117%	245,944	101%	270,325
		BENEFITS TOTALS	246,901	301,545	122%	245,404	123%	3,467,478	3,247,512	94%	3,444,611	94%	3,749,102
		CONSULTANTS TOTALS	780	15,005	1,924%	993	1,512%	38,812	37,526	97%	49,391	76%	53,146
		CURRENT EXPENSE TOTALS	43,196	55,908	129%	41,545	135%	411,518	397,448	97%	386,247	103%	521,451
		ALL OTHER	55,821	53,248	95%	119,168	45%	962,218	1,271,859	132%	1,526,197	83%	1,928,731
		AGENCY TOTALS:	895,804	952,011	106%	991,733	96%	11,401,530	11,565,068	101%	12,369,530	93%	13,825,034
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	136,172	114,031	84%	134,219	85%	1,716,336	1,406,385	82%	1,567,321	90%	1,701,549
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	53,011	51,153	96%	42,690	120%	760,187	540,161	71%	521,577	104%	566,249
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	800	0%	917	87%	1,000
		CURRENT EXPENSE TOTALS	16,964	9,444	56%	19,892	47%	75,235	57,291	76%	107,470	53%	113,003
		ALL OTHER	9,561,040	9,565,513	100%	9,968,969	96%	99,743,876	98,535,133	99%	107,051,291	92%	117,604,040
		AGENCY TOTALS:	9,767,187	9,740,141	100%	10,165,853	96%	102,295,816	100,539,769	98%	109,250,585	92%	119,987,851



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Department	Agency	Category	MAY FY11 ACTUAL	MAY FY12 ACTUAL	actual vs. prior yr	MAY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	210,810	203,749	97%	241,127	84%	2,575,831	2,571,701	100%	2,850,629	90%	3,094,573
		PART TIME TEMP PERSONNEL TOTALS	1,062	1,015	96%	1,250	81%	9,651	9,458	98%	13,750	69%	15,000
		OVERTIME TOTALS	1,643	1,720	105%	1,802	95%	24,174	24,496	101%	26,440	93%	27,909
		BENEFITS TOTALS	89,260	105,462	118%	92,286	114%	1,239,547	1,169,020	94%	1,185,419	99%	1,291,874
		CONSULTANTS TOTALS	16,649	16,844	101%	24,378	69%	190,951	217,696	114%	276,943	79%	307,175
		CURRENT EXPENSE TOTALS	17,281	7,038	41%	31,955	22%	82,521	96,107	116%	135,363	71%	144,455
		ALL OTHER	17,891,276	21,592,728	121%	21,051,891	103%	222,496,884	228,916,365	103%	244,805,805	94%	272,692,848
		AGENCY TOTALS:	18,227,982	21,928,555	120%	21,444,690	102%	226,619,558	233,004,842	103%	249,294,349	93%	277,573,835
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,381,508	1,973,609	83%	2,372,035	83%	30,015,773	26,428,556	88%	30,011,192	88%	32,501,510
		PART TIME TEMP PERSONNEL TOTALS	35,232	47,385	134%	51,056	93%	506,738	634,281	125%	738,690	86%	798,911
		OVERTIME TOTALS	77,602	33,050	43%	123,926	27%	1,007,669	841,108	83%	1,526,539	55%	1,696,482
		BENEFITS TOTALS	1,126,783	1,059,093	94%	1,040,111	102%	14,886,720	12,831,106	86%	13,688,479	94%	14,853,773
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	88,760	81,514	92%	96,934	84%	785,178	722,891	92%	849,215	85%	899,596
		ALL OTHER	926,301	1,325,644	143%	1,462,379	91%	10,798,549	9,491,146	88%	15,826,109	60%	17,096,596
		AGENCY TOTALS:	4,636,186	4,520,295	98%	5,146,440	88%	58,000,627	50,949,089	88%	62,640,223	81%	67,846,868
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,380,099	2,323,743	98%	2,747,219	85%	28,160,798	28,482,594	101%	31,444,330	91%	34,048,645
		PART TIME TEMP PERSONNEL TOTALS	24,627	23,196	94%	63,106	37%	236,780	283,930	120%	552,850	51%	615,278
		OVERTIME TOTALS	4,520	10,711	237%	11,683	92%	81,830	59,134	72%	183,806	32%	196,499
		BENEFITS TOTALS	959,858	1,179,058	123%	970,576	121%	13,141,317	12,784,445	97%	12,737,209	100%	13,922,135
		CONSULTANTS TOTALS	41,096	38,868	95%	42,305	92%	453,873	404,160	89%	470,422	86%	534,659
		CURRENT EXPENSE TOTALS	229,284	140,273	61%	289,519	48%	2,405,846	2,220,379	92%	2,940,416	76%	3,347,968
		ALL OTHER	41,391,669	43,701,473	106%	47,492,722	92%	687,215,007	553,944,594	81%	594,203,365	93%	644,961,330
		AGENCY TOTALS:	45,031,153	47,417,321	105%	51,617,130	92%	731,695,452	598,179,235	82%	642,532,397	93%	697,626,514
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,485,155	9,965,262	95%	11,540,696	86%	126,528,659	124,368,747	98%	137,396,873	91%	148,829,868
		PART TIME TEMP PERSONNEL TOTALS	159,906	197,588	124%	272,585	72%	1,971,980	2,457,568	125%	3,204,336	77%	3,543,060
		OVERTIME TOTALS	184,813	176,582	96%	303,584	58%	2,256,932	2,305,370	102%	3,546,728	65%	3,898,068
		BENEFITS TOTALS	4,592,179	5,405,534	118%	4,578,039	118%	62,733,127	59,499,690	95%	61,309,973	97%	66,737,850
		CONSULTANTS TOTALS	105,524	180,196	171%	129,339	139%	1,607,790	1,229,026	76%	1,226,342	100%	1,486,827
		CURRENT EXPENSE TOTALS	653,938	496,646	76%	899,519	55%	5,935,401	5,632,756	95%	8,126,827	69%	9,234,931
		ALL OTHER TOTALS	113,891,951	118,024,702	104%	134,927,824	87%	1,595,922,932	1,409,229,632	88%	1,575,516,454	89%	1,723,870,370
		DEPARTMENT TOTALS	130,073,466	134,446,510	103%	152,651,585	88%	1,796,956,821	1,604,722,789	89%	1,790,327,532	90%	1,957,600,974
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	28,311	26,395	93%	27,971	94%	340,242	325,673	96%	336,189	97%	365,267
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	28,401	0%	30,983
		BENEFITS TOTALS	9,829	10,381	106%	9,024	115%	134,671	116,035	86%	123,104	94%	134,019
		CURRENT EXPENSE TOTALS	1,969	712	36%	1,851	38%	167,972	68,854	41%	203,735	34%	205,111
		ALL OTHER	61,669	240,300	390%	155,269	155%	2,255,728	2,484,067	110%	5,503,092	45%	5,898,250
		AGENCY TOTALS:	101,778	277,789	273%	196,697	141%	2,898,613	2,994,628	103%	6,194,521	48%	6,633,630
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,307	23,104	82%	23,978	96%	360,345	292,025	81%	305,237	96%	328,010
		PART TIME TEMP PERSONNEL TOTALS	866	3,224	372%	2,475	130%	11,281	27,843	247%	32,222	86%	35,000
		BENEFITS TOTALS	10,285	9,931	97%	7,883	126%	151,619	110,044	73%	116,212	95%	125,165
		CURRENT EXPENSE TOTALS	3,019	765	25%	1,380	55%	17,820	4,644	26%	8,147	57%	8,669
		ALL OTHER	5,142	6,184	120%	6,711	92%	60,553	58,375	96%	69,690	84%	71,973
		AGENCY TOTALS:	47,620	43,208	91%	42,427	102%	601,619	492,931	82%	531,508	93%	568,817
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,775,555	1,691,611	95%	1,891,915	89%	21,037,875	20,235,038	96%	22,379,407	90%	24,319,110
		PART TIME TEMP PERSONNEL TOTALS	9,096	10,647	117%	11,282	94%	127,752	120,824	95%	158,458	76%	169,080
		OVERTIME TOTALS	20,303	21,295	105%	25,290	84%	286,155	270,380	94%	356,442	76%	387,506
		BENEFITS TOTALS	666,599	770,166	116%	630,247	122%	9,092,666	8,347,551	92%	8,596,810	97%	9,358,001
		CONSULTANTS TOTALS	635,558	294,437	46%	783,284	38%	7,555,594	7,161,141	95%	9,532,274	75%	10,309,781
		CURRENT EXPENSE TOTALS	10,280	7,028	68%	22,507	31%	145,808	112,502	77%	290,674	39%	304,177
		ALL OTHER	768,230	1,832,675	239%	1,587,435	115%	11,855,748	13,213,228	111%	19,723,474	67%	22,176,098
		AGENCY TOTALS:	3,885,621	4,627,858	119%	4,951,960	93%	50,101,597	49,460,665	99%	61,037,540	81%	67,023,753



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	370,665	351,817	95%	409,931	86%	4,378,876	4,315,974	99%	4,849,094	89%	5,258,919
		PART TIME TEMP PERSONNEL TOTALS	0	4,510	0%	1,581	285%	0	6,269	0%	17,393	36%	18,974
		BENEFITS TOTALS	138,838	159,814	115%	145,699	110%	1,896,669	1,746,436	92%	1,990,341	88%	2,164,996
		CONSULTANTS TOTALS	0	172,793	0%	111,143	155%	30,435	557,803	1,833%	1,591,292	35%	1,702,435
		CURRENT EXPENSE TOTALS	15,547	11,237	72%	18,165	62%	101,820	89,332	88%	127,236	70%	136,140
		ALL OTHER	76,760	98,594	128%	109,029	90%	1,348,183	942,933	70%	1,571,000	60%	1,799,511
		AGENCY TOTALS:	601,811	798,765	133%	795,548	100%	7,755,982	7,658,747	99%	10,146,356	75%	11,080,976
JOINT BOARD OF LICENSURE -CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	395,787	392,309	99%	475,507	83%	4,847,087	4,965,584	102%	5,859,066	85%	6,360,311
		PART TIME TEMP PERSONNEL TOTALS	4,934	3,145	64%	17,768	18%	31,773	61,307	193%	112,487	55%	122,000
		OVERTIME TOTALS	19,978	12,808	64%	57,053	22%	247,597	200,591	81%	421,807	48%	466,000
		BENEFITS TOTALS	162,679	238,807	147%	191,034	125%	2,847,243	2,688,525	94%	3,203,862	84%	3,482,592
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,809	18,888	83%	35,942	53%	323,405	252,950	78%	381,507	66%	411,166
		ALL OTHER	377,587	873,585	231%	896,427	97%	10,154,023	9,745,696	96%	18,625,981	52%	21,030,439
		AGENCY TOTALS:	983,774	1,539,541	156%	1,673,732	92%	18,451,127	17,914,653	97%	28,604,711	63%	31,872,509
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	15,428	22,316	145%	27,132	82%	181,375	292,745	161%	318,977	92%	346,109
		PART TIME TEMP PERSONNEL TOTALS	1,266	1,586	125%	6,397	25%	9,647	29,280	304%	48,746	60%	55,312
		OVERTIME TOTALS	0	434	0%	417	104%	0	3,363	0%	4,583	73%	5,000
		BENEFITS TOTALS	8,398	13,665	163%	12,524	109%	117,439	173,032	147%	175,136	99%	191,065
		CONSULTANTS TOTALS	75	718	957%	7,594	9%	400	10,976	2,744%	40,502	27%	40,502
		CURRENT EXPENSE TOTALS	32,941	36,425	111%	39,725	92%	128,166	135,285	106%	154,560	88%	159,173
		ALL OTHER	4,772	21,107	442%	9,093	232%	107,105	147,593	138%	172,073	86%	191,546
		AGENCY TOTALS:	62,880	96,252	153%	102,882	94%	544,131	792,274	146%	914,577	87%	988,707
JOINT BOARD OF LICENSURE -CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	411,215	414,625	101%	502,639	82%	5,028,462	5,258,329	105%	6,178,043	85%	6,706,420
		PART TIME TEMP PERSONNEL TOTALS	6,200	4,731	76%	24,166	20%	41,420	90,587	219%	161,233	56%	177,312
		OVERTIME TOTALS	19,978	13,242	66%	57,470	23%	247,597	203,953	82%	426,391	48%	471,000
		BENEFITS TOTALS	171,077	252,472	148%	203,559	124%	2,964,682	2,861,557	97%	3,378,998	85%	3,673,657
		CONSULTANTS TOTALS	75	718	957%	7,594	9%	400	10,976	2,744%	40,502	27%	40,502
		CURRENT EXPENSE TOTALS	55,750	55,313	99%	75,667	73%	451,571	388,235	86%	536,066	72%	570,339
		ALL OTHER TOTALS	382,358	894,692	234%	905,520	99%	10,261,128	9,893,289	96%	18,798,054	53%	21,221,985
		DEPARTMENT TOTALS	1,046,654	1,635,793	156%	1,776,614	92%	18,995,259	18,706,927	98%	29,519,288	63%	32,861,215
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,726,043	2,387,782	88%	2,809,032	85%	32,505,157	29,527,971	91%	31,807,005	93%	34,995,071
		PART TIME TEMP PERSONNEL TOTALS	250,943	359,942	143%	370,235	97%	2,805,820	3,422,096	122%	3,712,396	92%	4,089,274
		OVERTIME TOTALS	7,473	10,187	136%	3,129	326%	38,280	71,407	187%	27,128	263%	30,900
		BENEFITS TOTALS	1,142,831	1,313,240	115%	1,532,249	86%	16,276,531	15,008,473	92%	18,601,829	81%	20,321,605
		CONSULTANTS TOTALS	8,456	42,869	507%	-41,604	0%	94,331	226,038	240%	493,312	46%	619,102
		CURRENT EXPENSE TOTALS	150,778	69,401	46%	172,661	40%	1,828,163	1,690,080	92%	1,850,462	91%	2,072,671
		ALL OTHER	675,999	1,745,992	258%	1,118,135	156%	12,419,791	14,907,550	120%	16,938,017	88%	19,414,736
		AGENCY TOTALS:	4,962,523	5,929,413	119%	5,963,836	99%	65,968,073	64,853,614	98%	73,430,150	88%	81,543,358
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	138,609	100,455	72%	134,551	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	4,084	0	0%	0	0%	16,308	3,303	20%	1	375,341%	1
		BENEFITS TOTALS	5,163	4,764	92%	4,049	118%	70,775	52,511	74%	55,499	95%	61,546
		CURRENT EXPENSE TOTALS	2,044	838	41%	2,133	39%	10,681	7,589	71%	11,144	68%	12,500
		ALL OTHER	544,097	283,071	52%	384,773	74%	26,912,596	22,949,300	85%	23,471,436	98%	24,124,843
		AGENCY TOTALS:	566,744	296,459	52%	401,980	74%	27,148,970	23,113,158	85%	23,672,630	98%	24,352,196
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	381	100%	417	91%	4,280	4,519	106%	4,682	97%	5,099
		BENEFITS TOTALS	29	29	100%	32	91%	327	346	106%	359	96%	391
		CURRENT EXPENSE TOTALS	224	116	52%	212	55%	1,520	1,273	84%	1,443	88%	1,735
		ALL OTHER	0	322	0%	0	0%	624	678	109%	926	73%	1,272
		AGENCY TOTALS:	634	849	134%	661	128%	6,752	6,815	101%	7,410	92%	8,497



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	138,609	100,455	72%	134,551	75%	153,306
		PART TIME TEMP PERSONNEL TOTALS	4,465	381	9%	417	91%	20,588	7,821	38%	4,683	167%	5,100
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,192	4,793	92%	4,081	117%	71,103	52,857	74%	55,859	95%	61,937
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,268	954	42%	2,345	41%	12,201	8,862	73%	12,586	70%	14,235
		ALL OTHER TOTALS	544,097	283,393	52%	384,773	74%	26,913,220	22,949,978	85%	23,472,362	98%	24,126,115
		DEPARTMENT TOTALS	567,378	297,307	52%	402,641	74%	27,155,722	23,119,973	85%	23,680,041	98%	24,360,693
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	591,152	569,133	96%	609,908	93%	7,369,828	7,008,221	95%	7,648,340	92%	8,261,927
		PART TIME TEMP PERSONNEL TOTALS	8,854	7,575	86%	13,506	56%	113,031	103,074	91%	182,316	57%	195,684
		OVERTIME TOTALS	14,771	5,560	38%	24,153	23%	194,670	139,137	71%	287,229	48%	311,001
		BENEFITS TOTALS	223,243	259,749	116%	221,669	117%	3,120,945	2,847,090	91%	3,084,882	92%	3,350,945
		CONSULTANTS TOTALS	25,885	21,741	84%	108,021	20%	316,994	309,689	98%	683,127	45%	787,087
		CURRENT EXPENSE TOTALS	52,711	28,995	55%	86,723	33%	347,984	300,157	86%	555,457	54%	608,102
		ALL OTHER	675,664	776,820	115%	1,801,941	43%	12,343,828	12,289,830	100%	24,646,069	50%	27,394,276
		AGENCY TOTALS:	1,592,279	1,669,574	105%	2,865,920	58%	23,807,280	22,997,197	97%	37,087,421	62%	40,909,021
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	288,776	277,143	96%	345,164	80%	3,309,944	3,400,638	103%	3,953,262	86%	4,301,669
		PART TIME TEMP PERSONNEL TOTALS	29,538	26,114	88%	36,780	71%	331,026	330,434	100%	439,676	75%	475,250
		BENEFITS TOTALS	120,007	148,262	124%	134,908	110%	1,633,597	1,608,846	98%	1,836,155	88%	2,004,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	25,060	21,488	86%	30,438	71%	267,594	171,246	64%	326,904	52%	337,369
		ALL OTHER	93,065	127,323	137%	160,356	79%	13,237,766	13,956,161	105%	14,853,367	94%	15,112,372
		AGENCY TOTALS:	556,446	600,329	108%	707,647	85%	18,779,926	19,467,326	104%	21,409,366	91%	22,231,297
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	699,877	608,252	87%	693,700	88%	8,485,430	7,487,796	88%	8,391,862	89%	9,030,879
		PART TIME TEMP PERSONNEL TOTALS	26,455	25,921	98%	33,734	77%	266,585	220,933	83%	370,196	60%	448,467
		BENEFITS TOTALS	257,146	283,510	110%	249,490	114%	3,526,092	3,108,699	88%	3,426,283	91%	3,714,974
		CONSULTANTS TOTALS	44,599	61,145	137%	34,435	178%	537,223	449,815	84%	534,149	84%	667,118
		CURRENT EXPENSE TOTALS	83,448	10,628	13%	52,194	20%	306,984	124,698	41%	335,194	37%	361,397
		ALL OTHER	172,442	211,568	123%	489,588	43%	1,754,857	1,788,501	102%	4,997,609	36%	5,621,609
		AGENCY TOTALS:	1,283,968	1,201,024	94%	1,553,140	77%	14,877,170	13,180,442	89%	18,055,293	73%	19,844,444
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	996,767	904,296	91%	996,022	91%	12,072,972	11,363,197	94%	12,276,963	93%	13,344,994
		PART TIME TEMP PERSONNEL TOTALS	395,688	493,028	125%	464,354	106%	5,653,079	6,514,125	115%	6,593,981	99%	7,117,627
		OVERTIME TOTALS	71,099	75,111	106%	147,476	51%	1,064,991	1,112,827	104%	1,607,438	69%	1,721,017
		BENEFITS TOTALS	487,208	580,869	119%	485,967	120%	6,882,104	6,373,089	93%	6,781,076	94%	7,370,813
		CONSULTANTS TOTALS	0	0	0%	0	0%	19,065	0	0%	936	0%	936
		CURRENT EXPENSE TOTALS	250,067	647,459	259%	321,246	202%	3,186,557	3,625,291	114%	3,983,316	91%	5,025,065
		ALL OTHER	651,323	779,748	120%	901,560	86%	8,739,162	9,551,638	109%	12,816,964	75%	13,516,457
		AGENCY TOTALS:	2,852,151	3,480,510	122%	3,316,624	105%	37,617,930	38,540,166	102%	44,060,674	87%	48,096,909
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,432	38,438	81%	47,160	82%	578,038	518,024	90%	554,232	93%	601,458
		PART TIME TEMP PERSONNEL TOTALS	18,771	15,658	83%	16,164	97%	204,197	184,908	91%	178,279	104%	194,184
		OVERTIME TOTALS	0	0	0%	0	0%	140	140	100%	408	34%	408
		BENEFITS TOTALS	20,510	20,759	101%	19,621	106%	280,431	241,431	86%	250,977	96%	273,089
		CONSULTANTS TOTALS	600	2,555	426%	8,019	32%	3,650	24,197	663%	42,172	57%	45,329
		CURRENT EXPENSE TOTALS	9,344	10,236	110%	10,796	95%	79,290	111,999	141%	112,920	99%	125,149
		ALL OTHER	82,541	173,079	210%	190,190	91%	426,040	647,332	152%	729,088	89%	766,017
		AGENCY TOTALS:	179,197	260,726	145%	291,951	89%	1,571,786	1,728,031	110%	1,868,075	93%	2,005,634



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	160,837	141,071	88%	167,196	84%	1,805,765	1,715,382	95%	1,881,292	91%	2,045,205
		PART TIME TEMP PERSONNEL TOTALS	8,908	11,594	130%	12,122	96%	126,266	162,275	129%	171,819	94%	185,054
		OVERTIME TOTALS	0	1,991	0%	0	0%	113	2,097	1,856%	1,060	198%	9,539
		BENEFITS TOTALS	71,911	84,180	117%	66,045	127%	977,552	897,918	92%	897,801	100%	977,140
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	123,215	31,513	26%	337,411	9%	396,395	504,491	127%	1,085,487	46%	1,178,960
		ALL OTHER	138,767	222,109	160%	205,901	108%	2,820,142	2,752,002	98%	4,107,079	67%	4,501,865
		AGENCY TOTALS:	503,639	492,459	98%	789,300	62%	6,126,233	6,034,164	98%	8,151,413	74%	8,905,265
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,629	100%	21,685	95%	245,513	248,749	101%	258,068	96%	279,753
		BENEFITS TOTALS	7,644	9,353	122%	7,529	124%	105,560	101,277	96%	103,971	97%	112,960
		CURRENT EXPENSE TOTALS	12	366	3,050%	7	5,090%	5,548	5,915	107%	3,371	175%	6,339
		ALL OTHER	529	3,290	622%	1,159	284%	23,872	56,848	238%	15,766	361%	25,587
AGENCY TOTALS:	28,814	33,639	117%	30,380	111%	380,493	412,790	108%	381,177	108%	424,639		
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	285,074	244,679	86%	257,832	95%	3,463,409	2,827,620	82%	3,245,766	87%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	650	0	0%	0	0%	15,693	8,328	53%	69,614	12%	70,538
		BENEFITS TOTALS	122,817	113,511	92%	123,859	92%	1,481,818	1,307,103	88%	1,464,488	89%	1,601,760
		CONSULTANTS TOTALS	1,380	4,485	325%	0	0%	69,031	88,078	128%	157,744	56%	157,744
		CURRENT EXPENSE TOTALS	22,047	5,907	27%	37,751	16%	272,481	204,041	75%	398,857	51%	415,675
		ALL OTHER	4,028,723	141,217	4%	1,125,034	13%	42,818,191	12,029,923	28%	12,151,188	99%	13,188,295
		AGENCY TOTALS:	4,460,690	509,799	11%	1,545,726	33%	48,120,622	16,465,094	34%	17,501,407	94%	18,990,522
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,243,756	1,137,875	91%	1,290,495	88%	13,260,525	13,354,057	101%	13,748,036	97%	14,991,968
		PART TIME TEMP PERSONNEL TOTALS	45,481	-6,611	-15%	45,236	-15%	753,515	778,958	103%	743,311	105%	735,496
		OVERTIME TOTALS	-118,442	15,621	0%	-126,033	0%	95,712	242,087	253%	103,422	234%	116,180
		BENEFITS TOTALS	490,652	614,916	125%	471,205	130%	6,818,361	6,563,823	96%	6,547,219	100%	7,137,692
		CONSULTANTS TOTALS	11,020	6,500	59%	11,044	59%	266,741	222,054	83%	245,318	91%	256,890
		CURRENT EXPENSE TOTALS	61,383	33,087	54%	72,550	46%	725,886	808,985	111%	806,264	100%	919,030
		ALL OTHER	267,146	214,486	80%	250,468	86%	3,027,847	2,677,332	88%	3,191,686	84%	3,454,922
		AGENCY TOTALS:	2,000,996	2,015,873	101%	2,014,966	100%	24,948,586	24,647,295	99%	25,385,258	97%	27,612,178
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	26,868	0	0%	3,312	0%	368,850	45,658	12%	42,099	108%	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	9,961	0	0%	1,085	0%	159,551	22,483	14%	17,382	129%	18,788
		CURRENT EXPENSE TOTALS	316	0	0%	6	0%	7,332	151	2%	128	118%	150
		ALL OTHER	1,194	0	0%	36,489	0%	75,058	306,323	408%	401,376	76%	437,865
		AGENCY TOTALS:	38,338	0	0%	40,891	0%	623,672	374,615	60%	460,985	81%	502,461
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,580	100%	23,530	96%	271,518	271,861	100%	282,268	96%	305,798
		PART TIME TEMP PERSONNEL TOTALS	11,572	10,874	94%	11,161	97%	127,163	135,908	107%	388,215	35%	401,000
		OVERTIME TOTALS	4,112	3,876	94%	5,086	76%	56,984	56,773	100%	64,521	88%	70,000
		BENEFITS TOTALS	11,701	13,988	120%	13,166	106%	159,466	156,110	98%	179,256	87%	195,118
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	114,584	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	1	0%	858,001	0%	936,001
		ALL OTHER	70,887	0	0%	27,667	0%	-68,422	-97,518	0%	304,338	-32%	332,005
		AGENCY TOTALS:	120,853	51,318	42%	169,027	30%	546,708	523,136	96%	2,191,183	24%	2,364,923



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Department	Agency	Category	MAY FY11 ACTUAL	MAY FY12 ACTUAL	actual vs. prior yr	MAY FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,656	87,605	91%	104,968	83%	1,136,628	1,075,239	95%	1,236,050	87%	1,341,278
		PART TIME TEMP PERSONNEL TOTALS	11,689	8,206	70%	15,415	53%	125,016	73,493	59%	163,502	45%	175,485
		OVERTIME TOTALS	2,803	1,049	37%	5,181	20%	12,456	6,646	53%	21,884	30%	22,508
		BENEFITS TOTALS	41,609	45,902	110%	42,557	108%	577,521	494,847	86%	590,107	84%	641,219
		CONSULTANTS TOTALS	36,081	0	0%	2,259	0%	238,000	14,096	6%	12,829	110%	14,096
		CURRENT EXPENSE TOTALS	19,469	12,492	64%	20,706	60%	119,261	101,873	85%	119,577	85%	135,774
		ALL OTHER	38,514	129,361	336%	67,147	193%	791,860	1,143,768	144%	1,273,624	90%	1,446,742
		AGENCY TOTALS:	246,821	284,615	115%	258,234	110%	3,000,742	2,909,961	97%	3,417,573	85%	3,777,102
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	16,421	95%	187,623	189,372	101%	196,472	96%	212,893
		PART TIME TEMP PERSONNEL TOTALS	300	200	67%	816	25%	2,500	950	38%	6,799	14%	7,751
		BENEFITS TOTALS	7,399	9,416	127%	7,507	125%	99,860	96,030	96%	101,325	95%	110,146
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,018	1,108	109%	1,274	87%	6,905	6,656	96%	8,641	77%	9,135
		ALL OTHER	2,977	3,614	121%	3,265	111%	37,489	37,480	100%	47,722	79%	48,495
		AGENCY TOTALS:	27,375	30,019	110%	29,283	103%	334,377	330,488	99%	360,960	92%	388,420
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	380,831	349,995	92%	435,186	80%	4,321,317	4,443,565	103%	4,932,875
PART TIME TEMP PERSONNEL TOTALS	966			1,293	134%	1,286	101%	203,602	24,259	12%	26,563	91%	31,913
BENEFITS TOTALS	147,520			167,239	113%	156,907	107%	2,006,898	1,863,120	93%	2,035,911	92%	2,195,900
CONSULTANTS TOTALS	65,786			79,452	121%	441,920	18%	729,065	1,559,537	214%	2,189,041	71%	2,338,384
CURRENT EXPENSE TOTALS	28,688			12,010	42%	28,734	42%	158,069	124,603	79%	172,828	72%	183,607
ALL OTHER	647,516			463,968	72%	1,547,303	30%	8,276,526	7,035,328	85%	19,841,937	35%	21,307,143
AGENCY TOTALS:	1,271,308			1,073,956	84%	2,611,336	41%	15,695,476	15,050,413	96%	29,199,155	52%	31,358,318
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM			FULL TIME PERSONNEL TOTALS	76,122	65,677	86%	68,180	96%	919,795	859,785	93%	823,646
		PART TIME TEMP PERSONNEL TOTALS	2,692	831	31%	1,956	42%	39,881	21,860	55%	32,955	66%	35,000
		OVERTIME TOTALS	0	0	0%	0	0%	701	0	0%	0	0%	0
		BENEFITS TOTALS	26,512	26,217	99%	22,193	118%	357,028	317,660	89%	297,251	107%	324,527
		CURRENT EXPENSE TOTALS	12,321	2,006	16%	9,856	20%	33,626	14,910	44%	32,013	47%	33,398
		ALL OTHER	12,388	15,594	126%	15,734	99%	196,424	166,749	85%	230,527	72%	243,213
		AGENCY TOTALS:	130,035	110,324	85%	117,919	94%	1,547,455	1,380,964	89%	1,416,391	97%	1,528,883
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,450	0	0%	0	0%	68,797	0	0%	0
BENEFITS TOTALS	1,559			0	0%	0	0%	43,709	0	0%	0	0%	0
CONSULTANTS TOTALS	500			0	0%	0	0%	5,217	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	550			0	0%	0	0%	3,625	0	0%	0	0%	0
ALL OTHER	553			0	0%	0	0%	8,165	0	0%	0	0%	0
AGENCY TOTALS:	8,612			0	0%	0	0%	129,513	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,096	24,226	101%	25,501	95%	285,199	294,545	103%	301,764	98%	327,308
		PART TIME TEMP PERSONNEL TOTALS	250	400	160%	392	102%	2,350	3,150	134%	3,685	85%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	239	0%	261
		BENEFITS TOTALS	9,640	12,478	129%	9,991	125%	134,568	133,273	99%	139,469	96%	151,659
		CURRENT EXPENSE TOTALS	4,206	3,916	93%	5,294	74%	25,791	26,068	101%	32,462	80%	35,448
		ALL OTHER	3,470	10,421	300%	4,297	243%	91,156	92,231	101%	128,854	72%	152,887
		AGENCY TOTALS:	41,662	51,441	123%	45,496	113%	539,064	549,266	102%	606,474	91%	671,562
		RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	702,111	698,028	99%	839,235	83%	8,478,315	8,979,628	106%	9,910,589
PART TIME TEMP PERSONNEL TOTALS	121,296			115,454	95%	169,234	68%	3,836,199	4,324,422	113%	4,562,774	95%	4,926,076
OVERTIME TOTALS	226			4,585	2,029%	4,894	94%	21,409	40,349	188%	89,242	45%	98,732
BENEFITS TOTALS	313,202			399,845	128%	370,654	108%	4,583,346	4,669,186	102%	5,260,948	89%	5,737,300
CONSULTANTS TOTALS	3,355			2,055	61%	5,986	34%	31,100	25,145	81%	63,351	40%	70,408
CURRENT EXPENSE TOTALS	171,398			282,744	165%	263,407	107%	4,238,835	4,280,646	101%	4,983,600	86%	5,624,197
ALL OTHER	1,960,885			2,304,208	118%	5,178,135	44%	25,244,997	26,501,213	105%	54,668,271	48%	65,749,664
AGENCY TOTALS:	3,272,473			3,806,919	116%	6,831,546	56%	46,434,203	48,820,588	105%	79,538,775	61%	92,994,693



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	623,671	467,535	75%	512,710	91%	7,822,815	5,876,615	75%	6,437,011	91%	6,953,150
		PART TIME TEMP PERSONNEL TOTALS	25	0	0%	70	0%	700	475	68%	1,630	29%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	285,853	260,520	91%	262,158	99%	4,178,939	3,314,201	79%	3,806,034	87%	4,130,295
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	49,309	27,545	56%	51,900	53%	1,338,441	648,864	48%	755,403	86%	836,575
		ALL OTHER	36,247	471,694	1,301%	64,978	726%	4,355,853	1,957,460	45%	2,468,629	79%	3,130,341
		AGENCY TOTALS:	995,104	1,227,294	123%	891,816	138%	17,696,747	11,797,615	67%	13,468,707	88%	15,052,061
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,359,944	4,118,040	94%	4,606,753	89%	52,357,300	50,169,964	96%	54,380,858	92%	59,256,159
		PART TIME TEMP PERSONNEL TOTALS	273,141	264,113	97%	366,175	72%	2,599,248	2,758,931	106%	3,586,944	77%	3,959,083
		OVERTIME TOTALS	243,995	238,846	98%	448,784	53%	2,815,895	2,889,725	103%	4,825,329	60%	5,480,651
		BENEFITS TOTALS	1,844,457	1,895,478	103%	1,917,186	99%	26,337,453	22,798,166	87%	26,719,012	85%	28,792,038
		CONSULTANTS TOTALS	676,590	15,406	2%	3,560,812	0%	1,315,678	1,096,263	83%	6,785,632	16%	8,545,720
		CURRENT EXPENSE TOTALS	951,309	600,346	63%	-681,237	0%	9,122,607	7,245,321	79%	26,104,415	28%	11,484,952
		ALL OTHER	2,296,124	5,695,780	248%	10,941,011	52%	38,847,881	55,071,135	142%	127,923,249	43%	147,407,712
		AGENCY TOTALS:	10,645,560	12,828,009	121%	21,159,484	61%	133,396,063	142,029,505	106%	250,325,439	57%	264,926,315
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	4,359,944	4,118,040	94%	4,606,753	89%	52,357,300	50,169,964	96%	54,380,858	92%	59,256,159
		PART TIME TEMP PERSONNEL TOTALS	273,141	264,113	97%	366,175	72%	2,599,248	2,758,931	106%	3,586,944	77%	3,959,083
		OVERTIME TOTALS	243,995	238,846	98%	448,784	53%	2,815,895	2,889,725	103%	4,825,329	60%	5,480,651
		BENEFITS TOTALS	1,844,457	1,895,478	103%	1,917,186	99%	26,337,453	22,798,166	87%	26,719,012	85%	28,792,038
		CONSULTANTS TOTALS	676,590	15,406	2%	3,560,812	0%	1,315,678	1,096,263	83%	6,785,632	16%	8,545,720
		CURRENT EXPENSE TOTALS	951,309	600,346	63%	-681,237	0%	9,122,607	7,245,321	79%	26,104,415	28%	11,484,952
		ALL OTHER TOTALS	2,296,124	5,695,780	248%	10,941,011	52%	38,847,881	55,071,135	142%	127,923,249	43%	147,407,712
		DEPARTMENT TOTALS	10,645,560	12,828,009	121%	21,159,484	61%	133,396,063	142,029,505	106%	250,325,439	57%	264,926,315
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	253,779	237,521	94%	345,780	69%	3,101,928	3,117,316	100%	4,135,738	75%	4,179,668
		PART TIME TEMP PERSONNEL TOTALS	13,250	20,647	156%	24,033	86%	198,308	195,500	99%	461,408	42%	498,447
		BENEFITS TOTALS	102,882	123,574	120%	123,225	100%	1,461,904	1,388,952	95%	1,720,703	81%	1,804,760
		CONSULTANTS TOTALS	19,625	196,667	1,002%	116,605	169%	90,827	498,956	549%	539,379	93%	619,342
		CURRENT EXPENSE TOTALS	58,071	73,532	127%	82,563	89%	877,681	809,834	92%	1,065,361	76%	1,154,123
		ALL OTHER	141,475	136,189	96%	456,071	30%	1,353,338	1,643,379	121%	5,541,786	30%	6,424,766
		AGENCY TOTALS:	589,082	788,130	134%	1,148,276	69%	7,083,987	7,653,937	108%	13,464,374	57%	14,681,106
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,471	34,138	75%	43,497	78%	559,056	505,815	90%	534,933	95%	577,170
		PART TIME TEMP PERSONNEL TOTALS	0	1,129	0%	1,285	88%	0	12,233	0%	14,139	87%	15,424
		BENEFITS TOTALS	17,605	17,555	100%	16,093	109%	251,766	215,825	86%	230,141	94%	249,798
		CONSULTANTS TOTALS	0	0	0%	0	0%	775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,765	1,229	44%	2,998	41%	18,417	10,564	57%	19,968	53%	20,500
		ALL OTHER	7,507	8,848	118%	8,307	107%	88,104	70,961	81%	88,981	80%	109,452
		AGENCY TOTALS:	73,348	62,899	86%	72,180	87%	918,117	815,398	89%	888,161	92%	972,344
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,326,589	5,103,478	96%	5,515,412	93%	65,013,691	62,465,555	96%	67,221,894	93%	72,803,566
		PART TIME TEMP PERSONNEL TOTALS	367,806	216,291	59%	543,473	40%	5,038,871	3,610,008	72%	4,826,206	75%	5,261,116
		OVERTIME TOTALS	231,551	216,840	94%	250,585	87%	7,619,055	5,910,211	78%	6,973,032	85%	7,274,770
		BENEFITS TOTALS	2,641,460	3,162,226	120%	2,453,344	129%	38,454,986	34,640,544	90%	35,788,994	97%	38,842,560
		CONSULTANTS TOTALS	2,034,643	952,471	47%	5,106,176	19%	20,260,538	13,542,218	67%	53,813,865	25%	62,406,256
		CURRENT EXPENSE TOTALS	3,587,949	3,362,959	94%	3,538,089	95%	44,627,041	41,635,781	93%	44,053,195	95%	49,343,817
		ALL OTHER	35,578,928	56,352,279	158%	150,411,394	37%	405,349,872	396,973,881	98%	1,277,928,175	31%	1,485,107,132
		AGENCY TOTALS:	49,768,926	69,366,545	139%	167,818,472	41%	586,364,055	558,778,197	95%	1,490,605,362	37%	1,721,039,218



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	84,763	83,824	99%	91,332	92%	1,055,931	1,022,593	97%	1,131,136	90%	1,224,264
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	10,868	0%	11,856
		OVERTIME TOTALS	0	496	0%	0	0%	1,229	1,892	154%	4,000	47%	4,000
		BENEFITS TOTALS	31,501	40,545	129%	32,516	125%	442,890	423,221	96%	457,095	93%	496,845
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	16,831	20,357	121%	65,546	31%	387,439	628,146	162%	1,046,067	60%	1,064,664
		ALL OTHER	13,826,955	13,008,003	94%	20,934,415	62%	132,076,093	148,875,930	113%	171,018,172	87%	180,200,912
		AGENCY TOTALS:	13,960,050	13,153,225	94%	21,125,422	62%	133,963,582	150,951,784	113%	173,674,213	87%	183,010,041
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	8,333,333	0	0%	4,304,167	0%	91,666,667	0	0%	47,345,833	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	91,666,667	0	0%	47,345,833	0%	51,650,000
STATE TOTALS		319,553,113	321,750,035	101%	542,302,320	59%	4,951,554,087	4,590,802,898	93%	6,378,088,574	72%	6,997,138,905	



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

Page: 13
Date: 6/1/2012
Time: 7:30:14AM

Parameters:

Fiscal Year: 2012
Through Month YTD: MAY 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	107,465,322
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	30,427,122
Lapse Amount	-1,946,842
Total	6,997,138,905

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