



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2013 THROUGH MAY YTD

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Department	Agency	Category	MAY FY12 ACTUAL	MAY FY13 ACTUAL	actual vs. prior yr	MAY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	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%	281	0%	-3,602	0	0%	3,096	0%	3,377
		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%	281	0%	-3,602	0	0%	3,096	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	392,309	569,506	145%	435,241	131%	4,965,584	4,706,404	95%	5,158,138	91%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	3,145	449	14%	5,320	8%	61,307	67,685	110%	113,048	60%	122,000
		OVERTIME TOTALS	12,808	27,141	212%	45,942	59%	200,591	211,274	105%	415,379	51%	467,000
		BENEFITS TOTALS	238,807	337,062	141%	298,993	113%	2,688,525	2,703,279	101%	3,120,759	87%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,888	22,530	119%	25,312	89%	252,950	227,540	90%	372,550	61%	409,254
		ALL OTHER	873,585	1,484,200	170%	2,121,992	70%	9,745,696	11,429,062	117%	20,562,914	56%	23,874,007
AGENCY TOTALS:	1,539,541	2,440,887	159%	2,932,800	83%	17,914,653	19,345,244	108%	29,742,788	65%	34,130,424		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,095,660	1,542,007	141%	1,123,758	137%	12,971,676	12,455,861	96%	13,208,365	94%	14,834,803
		PART TIME TEMP PERSONNEL TOTALS	122,350	231,403	189%	168,615	137%	1,384,836	1,776,248	128%	1,785,588	99%	2,106,082
		OVERTIME TOTALS	33,466	13,284	40%	16,651	80%	251,393	253,355	101%	281,193	90%	346,033
		BENEFITS TOTALS	589,872	834,728	142%	670,320	125%	6,359,379	6,597,869	104%	7,230,534	91%	8,019,657
		CONSULTANTS TOTALS	11,486	8,817	77%	74,299	12%	88,639	210,288	237%	615,666	34%	862,324
		CURRENT EXPENSE TOTALS	162,352	413,993	255%	196,856	210%	2,877,298	3,218,808	112%	3,457,194	93%	3,907,827
		ALL OTHER	8,932,705	8,334,746	93%	10,432,302	80%	86,399,769	85,175,688	99%	97,023,731	88%	105,177,687
AGENCY TOTALS:	10,947,891	11,378,978	104%	12,682,801	90%	110,332,991	109,688,116	99%	123,602,272	89%	135,254,412		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	112,369	190,414	169%	118,870	160%	1,363,905	1,437,530	105%	1,408,338	102%	1,586,588
		PART TIME TEMP PERSONNEL TOTALS	331	3,478	1,051%	5,803	60%	39,416	29,762	76%	53,153	56%	61,551
		OVERTIME TOTALS	0	0	0%	417	0%	360	1,508	419%	9,204	16%	12,615
		BENEFITS TOTALS	62,729	97,642	156%	67,591	144%	699,501	758,453	108%	752,800	101%	831,033
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	21,401	16,670	78%	41,213	40%	198,806	208,942	105%	380,603	55%	444,747
		ALL OTHER	64,825	141,505	218%	123,505	115%	1,276,563	1,424,690	112%	2,321,726	61%	2,709,597
AGENCY TOTALS:	261,655	449,709	172%	357,440	126%	3,578,551	3,860,883	108%	4,926,282	78%	5,646,631		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,067	2,262	109%	1,313	172%	26,301	16,334	62%	16,708	98%	18,434
		PART TIME TEMP PERSONNEL TOTALS	0	255	0%	0	0%	2,550	3,525	138%	12,453	28%	14,650
		BENEFITS TOTALS	158	207	131%	215	96%	2,207	1,519	69%	3,005	51%	3,335
		CURRENT EXPENSE TOTALS	117	117	100%	150	78%	2,017	1,802	89%	2,586	70%	2,828
		ALL OTHER	0	379	0%	0	0%	37,377	37,228	100%	37,597	99%	37,916
AGENCY TOTALS:	2,342	3,221	138%	1,679	192%	70,451	60,408	86%	72,348	83%	77,163		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,437	192,676	168%	120,184	160%	1,390,206	1,453,864	105%	1,425,045	102%	1,605,022
		PART TIME TEMP PERSONNEL TOTALS	331	3,733	1,128%	5,803	64%	41,966	33,287	79%	65,606	51%	76,201
		OVERTIME TOTALS	0	0	0%	417	0%	360	1,508	419%	9,204	16%	12,615
		BENEFITS TOTALS	62,888	97,849	156%	67,806	144%	701,708	759,972	108%	755,806	101%	834,368
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	21,518	16,787	78%	41,363	41%	200,823	210,744	105%	383,189	55%	447,575
		ALL OTHER TOTALS	64,825	141,885	219%	123,505	115%	1,313,940	1,461,917	111%	2,359,323	62%	2,747,513
DEPARTMENT TOTALS	263,997	452,930	172%	359,118	126%	3,649,003	3,921,291	107%	4,998,630	78%	5,723,794		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	179,603	270,890	151%	208,804	130%	2,440,112	2,251,780	92%	2,829,590	80%	3,144,201
		PART TIME TEMP PERSONNEL TOTALS	1,111	1,729	156%	1,276	136%	12,757	13,534	106%	14,643	92%	16,001
		BENEFITS TOTALS	97,486	142,265	146%	124,680	114%	1,128,750	1,146,924	102%	1,443,627	79%	1,588,229
		CURRENT EXPENSE TOTALS	9,717	5,155	53%	12,005	43%	67,411	63,863	95%	79,311	81%	86,309
		ALL OTHER	84,076	93,232	111%	160,971	58%	823,307	895,890	109%	1,076,052	83%	1,326,882
AGENCY TOTALS:	371,993	513,271	138%	507,734	101%	4,472,337	4,371,991	98%	5,443,224	80%	6,161,622		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	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%	41	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	118	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	159	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	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	630	0	0%	764	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	48	0	0%	59	0%	92
		CURRENT EXPENSE TOTALS	0	1	0%	8	12%	2	3	150%	45	7%	45
		ALL OTHER	0	0	0%	0	0%	1,028	1,426	139%	1,550	92%	2,201
		AGENCY TOTALS:	0	1	0%	9	12%	1,708	1,428	84%	2,417	59%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	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
		OVERTIME 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	1,497	0%	13	11,298%	29,198,560	28,831,939	99%	29,741,368	97%	31,972,875
		AGENCY TOTALS:	0	1,497	0%	13	11,298%	29,198,560	28,831,939	99%	29,741,368	97%	31,972,875
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%	171,000	171,000	100%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	171,000	100%	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
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,072,014	4,650,522	151%	2,999,208	155%	38,604,912	38,398,501	99%	37,295,546	103%	41,980,005
		PART TIME TEMP PERSONNEL TOTALS	35,384	54,219	153%	37,864	143%	438,995	419,339	96%	487,978	86%	553,410
		OVERTIME TOTALS	339,756	561,408	165%	162,062	346%	4,335,675	5,116,277	118%	4,950,328	103%	5,524,292
		BENEFITS TOTALS	1,928,479	2,854,059	148%	2,020,914	141%	21,501,328	22,800,304	106%	22,364,767	102%	24,812,926
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	371,788	333,663	90%	453,444	74%	2,516,156	2,463,254	98%	3,074,545	80%	3,527,969
		ALL OTHER	2,409,212	2,283,260	95%	3,193,773	71%	21,425,863	22,800,107	106%	27,272,859	84%	31,302,406
		AGENCY TOTALS:	8,156,634	10,737,131	132%	8,867,264	121%	88,822,930	91,997,781	104%	95,446,022	96%	107,701,008
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	174,270	258,521	148%	186,904	138%	2,235,205	2,142,037	96%	2,457,339	87%	2,718,527
		PART TIME TEMP PERSONNEL TOTALS	11,606	4,132	36%	13,137	31%	39,144	34,599	88%	73,343	47%	86,821
		OVERTIME TOTALS	0	326	0%	208	156%	0	1,068	0%	2,292	47%	2,500
		BENEFITS TOTALS	92,682	133,701	144%	106,712	125%	1,042,308	1,068,784	103%	1,241,299	86%	1,355,988
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,714	8,724	90%	11,673	75%	150,436	94,762	63%	213,825	44%	244,028
		ALL OTHER	71,700	92,123	128%	68,515	134%	1,811,398	1,753,845	97%	2,183,908	80%	2,529,100
AGENCY TOTALS:	359,971	497,527	138%	387,149	129%	5,278,491	5,095,095	97%	6,172,006	83%	6,936,963		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	14,711	153%	18,019	82%	117,457	117,272	100%	220,017	53%	247,045
		PART TIME TEMP PERSONNEL TOTALS	819	6,587	804%	4,127	160%	9,598	44,833	467%	48,364	93%	55,071
		BENEFITS TOTALS	5,858	9,425	161%	10,866	87%	62,812	71,873	114%	116,504	62%	128,990
		CONSULTANTS TOTALS	1,439	-7,634	-531%	1,927	-396%	12,090	6,958	58%	16,192	43%	19,466
		CURRENT EXPENSE TOTALS	2,021	2,051	101%	3,304	62%	25,806	24,804	96%	42,191	59%	51,700
		ALL OTHER	7,609	33,368	439%	15,285	218%	114,820	186,750	163%	217,342	86%	279,917
		AGENCY TOTALS:	27,365	58,507	214%	53,528	109%	342,582	452,489	132%	660,610	68%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	112,546	170,918	152%	106,295	161%	1,390,783	1,360,252	98%	1,311,217	104%	1,468,954
		PART TIME TEMP PERSONNEL TOTALS	28,575	41,748	146%	32,200	130%	307,323	303,644	99%	349,942	87%	396,734
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	65,937	92,291	140%	70,303	131%	712,037	748,943	105%	732,940	102%	813,625
		CONSULTANTS TOTALS	2,479	411	17%	5,251	8%	14,220	12,783	90%	50,908	25%	54,200
		CURRENT EXPENSE TOTALS	11,197	12,830	115%	18,287	70%	133,810	140,253	105%	221,171	63%	246,064
		ALL OTHER	204,387	54,427	27%	212,819	26%	809,622	763,490	94%	899,984	85%	1,089,222
AGENCY TOTALS:	425,121	372,625	88%	445,154	84%	3,367,796	3,329,365	99%	3,566,163	93%	4,068,801		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	943,368	1,412,257	150%	1,121,379	126%	11,886,095	11,343,119	95%	15,686,644	72%	17,331,513
		PART TIME TEMP PERSONNEL TOTALS	21,281	33,803	159%	84,757	40%	266,749	312,634	117%	1,003,846	31%	1,203,197
		OVERTIME TOTALS	0	554	0%	3,004	18%	2,084	1,940	93%	107,095	2%	111,922
		BENEFITS TOTALS	494,050	696,434	141%	675,347	103%	5,431,136	5,553,446	102%	7,970,685	70%	8,729,656
		CONSULTANTS TOTALS	89,591	85,257	95%	260,556	33%	972,038	1,438,795	148%	3,708,954	39%	3,902,689
		CURRENT EXPENSE TOTALS	40,393	58,378	145%	108,394	54%	489,743	527,556	108%	1,285,209	41%	1,637,483
		ALL OTHER	19,208,465	22,079,750	115%	39,304,838	56%	1,245,441,273	1,219,916,382	98%	1,403,664,407	87%	1,433,190,187
AGENCY TOTALS:	20,797,148	24,366,431	117%	41,558,274	59%	1,264,489,118	1,239,093,872	98%	1,433,426,839	86%	1,466,106,646		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	27,766	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,480	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	14,679	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%	-225	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	44,700	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	943,368	1,412,257	150%	1,121,379	126%	11,913,860	11,343,119	95%	15,686,644	72%	17,331,513
		PART TIME TEMP PERSONNEL TOTALS	21,281	33,803	159%	84,757	40%	269,229	312,634	116%	1,003,846	31%	1,203,197
		OVERTIME TOTALS	0	554	0%	3,004	18%	2,084	1,940	93%	107,095	2%	111,922
		BENEFITS TOTALS	494,050	696,434	141%	675,347	103%	5,445,815	5,553,446	102%	7,970,685	70%	8,729,656
		CONSULTANTS TOTALS	89,591	85,257	95%	260,556	33%	972,038	1,438,795	148%	3,708,954	39%	3,902,689
		CURRENT EXPENSE TOTALS	40,393	58,378	145%	108,394	54%	489,743	527,556	108%	1,285,209	41%	1,637,483
		ALL OTHER TOTALS	19,208,465	22,079,750	115%	39,304,838	56%	1,245,441,048	1,219,916,382	98%	1,403,664,407	87%	1,433,190,187
DEPARTMENT TOTALS	20,797,148	24,366,431	117%	41,558,274	59%	1,264,533,817	1,239,093,872	98%	1,433,426,839	86%	1,466,106,646		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	960,989	1,370,794	143%	1,528,657	90%	13,292,760	11,361,788	85%	19,601,219	58%	18,923,457
		PART TIME TEMP PERSONNEL TOTALS	68,443	112,108	164%	43,963	255%	1,366,702	926,958	68%	1,002,962	92%	1,068,762
		OVERTIME TOTALS	906	4,599	508%	5,448	84%	26,106	51,905	199%	155,245	33%	172,205
		BENEFITS TOTALS	530,645	751,200	142%	634,091	118%	6,736,638	6,000,139	89%	7,513,485	80%	7,962,306
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	3,736	37,430	1,002%	231,909	16%	249,897
		CURRENT EXPENSE TOTALS	194,167	212,675	110%	500,476	42%	2,608,823	2,345,670	90%	5,945,991	39%	6,470,392
		ALL OTHER	1,293,633	1,214,572	94%	2,305,553	53%	9,894,067	9,953,875	101%	19,716,522	50%	22,159,196
AGENCY TOTALS:	3,048,782	3,665,946	120%	5,036,177	73%	33,928,832	30,677,765	90%	54,167,332	57%	57,006,216		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,770,775	2,655,169	150%	2,367,906	112%	22,285,804	21,782,108	98%	28,431,882	77%	31,941,558
		PART TIME TEMP PERSONNEL TOTALS	82,953	131,612	159%	247,325	53%	798,725	888,797	111%	1,880,294	47%	2,435,153
		OVERTIME TOTALS	18,554	24,412	132%	38,670	63%	267,721	322,566	120%	524,311	62%	606,194
		BENEFITS TOTALS	896,888	1,309,284	146%	1,399,510	94%	9,971,568	10,401,736	104%	15,104,426	69%	16,750,839
		CONSULTANTS TOTALS	1,500	5,030	335%	136,484	4%	62,919	23,784	38%	812,767	3%	832,063
		CURRENT EXPENSE TOTALS	185,729	146,587	79%	332,205	44%	1,723,256	1,578,946	92%	2,620,027	60%	3,017,350
		ALL OTHER	6,562,530	6,720,272	102%	19,122,506	35%	75,469,093	67,561,223	90%	224,536,101	30%	245,984,654
		AGENCY TOTALS:	9,518,928	10,992,365	115%	23,644,606	46%	110,579,087	102,559,159	93%	273,909,808	37%	301,567,812
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%	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
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,770,775	2,655,169	150%	2,367,906	112%	22,285,804	21,782,108	98%	28,431,882	77%	31,941,558
		PART TIME TEMP PERSONNEL TOTALS	82,953	131,612	159%	247,325	53%	798,725	888,797	111%	1,880,294	47%	2,435,153
		OVERTIME TOTALS	18,554	24,412	132%	38,670	63%	267,721	322,566	120%	524,311	62%	606,194
		BENEFITS TOTALS	896,888	1,309,284	146%	1,399,510	94%	9,971,568	10,401,736	104%	15,104,426	69%	16,750,839
		CONSULTANTS TOTALS	1,500	5,030	335%	136,484	4%	62,919	23,784	38%	812,767	3%	832,063
		CURRENT EXPENSE TOTALS	185,729	146,587	79%	332,205	44%	1,723,256	1,578,946	92%	2,620,027	60%	3,017,350
		ALL OTHER TOTALS	6,562,530	6,720,272	102%	19,122,506	35%	75,469,093	67,561,223	90%	224,536,101	30%	245,984,654
		DEPARTMENT TOTALS	9,518,928	10,992,365	115%	23,644,606	46%	110,579,087	102,559,159	93%	273,909,808	37%	301,567,812
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	16,207	150%	10,427	155%	129,657	130,207	100%	125,122	104%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,170	1,440	123%	1,156	125%	13,523	11,418	84%	13,364	85%	15,000
		BENEFITS TOTALS	2,036	2,982	146%	2,045	146%	23,150	23,546	102%	23,255	101%	26,003
		CURRENT EXPENSE TOTALS	851	1,024	120%	1,505	68%	4,698	6,370	136%	8,310	77%	10,692
		ALL OTHER	0	2,750	0%	0	0%	27,621	30,250	110%	29,965	101%	36,195
		AGENCY TOTALS:	14,862	24,403	164%	15,134	161%	198,649	201,792	102%	200,015	101%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	175,288	245,222	140%	182,367	134%	2,088,947	1,955,058	94%	2,279,500	86%	2,548,894
		PART TIME TEMP PERSONNEL TOTALS	14,599	6,113	42%	6,339	96%	184,426	78,905	43%	78,204	101%	90,980
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	84,371	98,970	117%	89,648	110%	914,200	766,990	84%	991,044	77%	1,098,514
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,411	12,861	96%	17,007	76%	103,175	81,061	79%	124,384	65%	141,452
		ALL OTHER	3,509,579	2,870,015	82%	4,903,977	59%	54,422,747	38,829,772	71%	59,937,634	65%	61,151,738
		AGENCY TOTALS:	3,797,247	3,233,180	85%	5,199,338	62%	57,716,611	41,711,786	72%	63,410,766	66%	65,031,577
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	684,619	1,021,561	149%	677,025	151%	8,578,412	8,505,273	99%	8,473,314	100%	9,497,138
		PART TIME TEMP PERSONNEL TOTALS	33,143	50,798	153%	41,473	122%	376,129	403,633	107%	447,241	90%	558,594
		OVERTIME TOTALS	16,799	34,608	206%	17,686	196%	447,436	473,114	106%	411,052	115%	460,219
		BENEFITS TOTALS	391,279	575,448	147%	418,963	137%	4,303,324	4,672,819	109%	4,593,363	102%	5,103,307
		CONSULTANTS TOTALS	25,283	22,259	88%	24,604	90%	215,444	147,398	68%	219,086	67%	231,832
		CURRENT EXPENSE TOTALS	284,756	197,206	69%	328,229	60%	1,585,930	1,533,446	97%	1,998,858	77%	2,252,916
		ALL OTHER	1,854,064	2,896,098	156%	3,251,337	89%	8,624,425	10,100,340	117%	12,685,464	80%	15,409,068
		AGENCY TOTALS:	3,289,944	4,797,979	146%	4,759,318	101%	24,131,098	25,836,023	107%	28,828,379	90%	33,513,074
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,271,639	1,876,945	148%	1,229,096	153%	15,527,474	15,333,755	99%	15,005,728	102%	16,861,286
		PART TIME TEMP PERSONNEL TOTALS	6,087	9,791	161%	7,289	134%	77,839	77,133	99%	93,214	83%	106,914
		OVERTIME TOTALS	4,230	470	11%	7,270	6%	50,137	45,694	91%	86,173	53%	96,985
		BENEFITS TOTALS	704,568	1,000,775	142%	767,036	130%	7,544,183	8,104,304	107%	8,203,910	99%	9,096,959
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,579	40,621	153%	33,971	120%	234,877	275,808	117%	275,066	100%	338,927
		ALL OTHER	6,540,232	13,219,168	202%	7,555,408	175%	72,940,905	75,826,784	104%	81,799,651	93%	90,044,611
		AGENCY TOTALS:	8,553,335	16,147,771	189%	9,600,069	168%	96,375,415	99,663,478	103%	105,463,742	95%	116,545,682



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	991,352	1,527,785	154%	1,027,042	149%	12,081,456	12,363,389	102%	12,460,493	99%	14,172,682
		PART TIME TEMP PERSONNEL TOTALS	55,151	149,803	272%	62,553	239%	742,531	1,310,123	176%	887,967	148%	1,009,876
		OVERTIME TOTALS	67,366	61,171	91%	44,317	138%	623,081	469,677	75%	413,332	114%	438,823
		BENEFITS TOTALS	544,055	808,550	149%	596,129	136%	5,773,822	6,388,794	111%	6,312,364	101%	7,033,424
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,705	34,072	104%	39,059	87%	426,330	371,764	87%	577,625	64%	680,432
		ALL OTHER	357,493	257,987	72%	696,545	37%	2,678,420	2,849,800	106%	4,709,844	61%	5,264,685
		AGENCY TOTALS:	2,048,122	2,839,369	139%	2,465,645	115%	22,325,640	23,753,546	106%	25,361,624	94%	28,599,922
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,026,272	1,489,600	145%	1,037,389	144%	12,634,046	12,123,437	96%	12,765,631	95%	14,290,573
		PART TIME TEMP PERSONNEL TOTALS	17,960	28,269	157%	26,122	108%	139,665	201,902	145%	196,519	103%	235,413
		OVERTIME TOTALS	28,769	63,290	220%	58,241	109%	322,937	422,429	131%	653,839	65%	723,275
		BENEFITS TOTALS	658,253	925,219	141%	724,275	128%	6,999,995	7,399,410	106%	7,697,918	96%	8,505,951
		CONSULTANTS TOTALS	107,000	0	0%	868,156	0%	554,624	0	0%	4,500,001	0%	4,500,001
		CURRENT EXPENSE TOTALS	18,729	47,340	253%	29,608	160%	318,082	377,248	119%	468,044	81%	636,552
		ALL OTHER	5,014,033	4,859,569	97%	5,313,127	91%	63,093,193	49,254,338	78%	65,511,266	75%	70,782,354
		AGENCY TOTALS:	6,871,017	7,413,286	108%	8,056,918	92%	84,062,541	69,778,764	83%	91,793,218	76%	99,674,119
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	456,738	632,575	138%	425,333	149%	5,479,439	5,203,668	95%	5,100,563	102%	5,735,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
		OVERTIME TOTALS	140	308	220%	1,000	31%	140	3,835	2,739%	1,000	384%	1,000
		BENEFITS TOTALS	239,850	322,200	134%	250,583	129%	2,526,343	2,593,086	103%	2,629,700	99%	2,922,716
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,940	12,450	78%	29,015	43%	133,375	159,658	120%	270,542	59%	311,531
		ALL OTHER	23,255,836	25,869,189	111%	25,011,454	103%	329,620,224	354,110,702	107%	372,437,094	95%	456,710,150
		AGENCY TOTALS:	23,968,504	26,836,722	112%	25,718,218	104%	337,759,521	362,070,949	107%	380,448,066	95%	465,691,169
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	986,531	1,452,419	147%	1,244,064	117%	12,041,644	11,811,770	98%	13,763,211	86%	15,511,799
		PART TIME TEMP PERSONNEL TOTALS	16,048	34,989	218%	66,116	53%	225,676	275,404	122%	633,134	43%	729,052
		OVERTIME TOTALS	11,516	10,002	87%	27,072	37%	135,150	194,872	144%	248,801	78%	268,636
		BENEFITS TOTALS	496,559	719,734	145%	770,615	93%	5,371,068	5,671,922	106%	6,937,064	82%	7,769,447
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	97,320	85,001	87%	200,652	42%	892,166	949,021	106%	1,900,819	50%	2,190,816
		ALL OTHER	6,414,116	4,924,834	77%	11,038,953	45%	47,928,171	49,214,561	103%	75,792,637	65%	88,489,008
		AGENCY TOTALS:	8,022,090	7,226,980	90%	13,347,473	54%	66,593,874	68,117,550	102%	99,275,666	69%	114,958,757
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	505,053	736,561	146%	497,779	148%	6,324,670	6,201,240	98%	6,242,581	99%	7,009,500
		PART TIME TEMP PERSONNEL TOTALS	2,171	10,649	491%	3,168	336%	36,866	54,563	148%	53,797	101%	59,555
		OVERTIME TOTALS	19,080	34,209	179%	18,310	187%	249,188	264,038	106%	240,536	110%	279,207
		BENEFITS TOTALS	301,545	434,774	144%	340,023	128%	3,247,512	3,479,434	107%	3,661,032	95%	4,058,259
		CONSULTANTS TOTALS	15,005	1,532	10%	12,301	12%	37,526	19,715	53%	30,762	64%	40,923
		CURRENT EXPENSE TOTALS	55,908	62,413	112%	58,204	107%	397,448	420,471	106%	408,104	103%	513,009
		ALL OTHER	53,248	96,385	181%	81,592	118%	1,271,859	1,490,434	117%	1,664,813	90%	1,968,055
		AGENCY TOTALS:	952,011	1,376,523	145%	1,011,377	136%	11,565,068	11,929,895	103%	12,301,625	97%	13,928,508
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	114,031	169,838	149%	114,466	148%	1,406,385	1,385,864	99%	1,409,451	98%	1,578,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	51,153	68,159	133%	59,385	115%	540,161	574,618	106%	625,356	92%	695,811
		CONSULTANTS TOTALS	0	0	0%	0	0%	800	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	9,444	8,664	92%	11,552	75%	57,291	55,799	97%	76,852	73%	97,405
		ALL OTHER	9,565,513	7,568,591	79%	10,842,061	70%	98,535,133	102,501,791	104%	107,334,157	95%	121,387,547
AGENCY TOTALS:	9,740,141	7,815,252	80%	11,027,463	71%	100,539,769	104,518,073	104%	109,446,816	95%	123,760,551		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	203,749	278,724	137%	209,687	133%	2,571,701	2,438,606	95%	2,681,002	91%	2,993,695
		PART TIME TEMP PERSONNEL TOTALS	1,015	792	78%	1,431	55%	9,458	10,315	109%	13,329	77%	15,000
		OVERTIME TOTALS	1,720	2,433	141%	1,528	159%	24,496	20,705	85%	21,708	95%	24,328
		BENEFITS TOTALS	105,462	140,192	133%	120,243	117%	1,169,020	1,180,067	101%	1,324,817	89%	1,463,189
		CONSULTANTS TOTALS	16,844	21,849	130%	19,030	115%	217,696	180,118	83%	259,946	69%	307,014
		CURRENT EXPENSE TOTALS	7,038	8,596	122%	9,806	88%	96,107	93,702	97%	152,306	62%	164,671
		ALL OTHER	21,592,728	25,003,997	116%	23,663,992	106%	228,916,365	244,435,416	107%	244,471,123	100%	282,024,861
		AGENCY TOTALS:	21,928,555	25,456,583	116%	24,025,715	106%	233,004,842	248,358,928	107%	248,924,232	100%	286,992,757
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,973,609	2,844,280	144%	2,023,624	141%	26,428,556	23,624,428	89%	25,054,190	94%	28,175,455
		PART TIME TEMP PERSONNEL TOTALS	47,385	96,248	203%	56,356	171%	634,281	753,216	119%	751,439	100%	838,120
		OVERTIME TOTALS	33,050	74,089	224%	65,929	112%	841,108	780,261	93%	1,201,010	65%	1,390,645
		BENEFITS TOTALS	1,059,093	1,521,186	144%	1,177,405	129%	12,831,106	12,128,250	95%	13,180,845	92%	14,592,404
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	81,514	61,935	76%	91,309	68%	722,891	798,621	110%	785,594	102%	894,672
		ALL OTHER	1,325,644	1,325,952	100%	1,887,628	70%	9,491,146	11,074,147	117%	13,964,751	79%	18,226,814
		AGENCY TOTALS:	4,520,295	5,923,690	131%	5,302,252	112%	50,949,089	49,158,922	96%	54,937,829	89%	64,118,110
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,323,743	3,571,083	154%	2,424,148	147%	28,482,594	28,368,246	100%	29,731,115	95%	33,449,338
		PART TIME TEMP PERSONNEL TOTALS	23,196	44,152	190%	47,410	93%	283,930	302,741	107%	582,208	52%	656,480
		OVERTIME TOTALS	10,711	15,242	142%	29,919	51%	59,134	111,981	189%	190,860	59%	235,417
		BENEFITS TOTALS	1,179,058	1,744,813	148%	1,348,971	129%	12,784,445	13,644,113	107%	14,609,637	93%	16,171,602
		CONSULTANTS TOTALS	38,868	36,360	94%	82,079	44%	404,160	741,241	183%	853,917	87%	966,913
		CURRENT EXPENSE TOTALS	140,273	1,230,252	877%	256,964	479%	2,220,379	3,429,713	154%	3,513,187	98%	4,010,681
		ALL OTHER	43,701,473	42,912,149	98%	52,034,654	82%	553,944,594	538,464,575	97%	637,068,263	85%	699,387,257
		AGENCY TOTALS:	47,417,321	49,554,052	105%	56,224,146	88%	598,179,235	585,062,611	98%	686,549,186	85%	754,877,687
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,852,717	14,579,812	148%	10,232,628	142%	122,977,964	118,854,403	97%	124,213,966	96%	139,778,888
		PART TIME TEMP PERSONNEL TOTALS	169,013	374,694	222%	271,279	138%	2,150,245	2,985,397	139%	3,220,774	93%	3,660,410
		OVERTIME TOTALS	176,582	261,215	148%	253,585	103%	2,305,370	2,313,493	100%	3,057,258	76%	3,458,316
		BENEFITS TOTALS	5,339,597	7,685,603	144%	6,154,666	125%	58,787,653	61,163,999	104%	65,182,642	94%	72,309,762
		CONSULTANTS TOTALS	177,717	59,740	34%	981,565	6%	1,214,806	941,074	77%	5,645,626	17%	5,815,850
		CURRENT EXPENSE TOTALS	485,449	1,591,343	328%	760,140	209%	5,498,946	6,931,804	126%	8,428,139	82%	9,838,696
		ALL OTHER TOTALS	117,820,316	126,037,821	107%	138,125,414	91%	1,408,420,010	1,429,222,547	101%	1,604,753,600	89%	1,834,285,343
		DEPARTMENT TOTALS	134,021,390	150,590,228	112%	156,779,276	96%	1,601,354,994	1,622,412,716	101%	1,814,502,004	89%	2,069,147,264
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	39,593	150%	25,113	158%	325,673	320,645	98%	309,824	103%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	28,552	0%	31,148
		BENEFITS TOTALS	10,381	15,121	146%	10,768	140%	116,035	120,729	104%	120,324	100%	133,452
		CURRENT EXPENSE TOTALS	712	592	83%	1,681	35%	68,854	11,135	16%	203,766	5%	205,111
		ALL OTHER	240,300	154,965	64%	432,997	36%	2,484,067	3,124,409	126%	5,698,076	55%	5,946,856
		AGENCY TOTALS:	277,789	210,272	76%	473,155	44%	2,994,628	3,576,918	119%	6,360,542	56%	6,664,060
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,104	33,087	143%	21,869	151%	292,025	285,841	98%	276,416	103%	310,244
		PART TIME TEMP PERSONNEL TOTALS	3,224	4,253	132%	3,453	123%	27,843	33,994	122%	29,820	114%	35,000
		BENEFITS TOTALS	9,931	13,121	132%	10,281	128%	110,044	115,300	105%	113,923	101%	126,629
		CURRENT EXPENSE TOTALS	765	1,935	253%	1,215	159%	4,644	4,163	90%	7,380	56%	8,669
		ALL OTHER	6,184	5,105	83%	7,309	70%	58,375	56,558	97%	68,982	82%	72,224
		AGENCY TOTALS:	43,208	57,500	133%	44,128	130%	492,931	495,857	101%	496,521	100%	552,766
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,691,611	2,483,398	147%	1,630,374	152%	20,235,038	19,984,125	99%	19,555,561	102%	22,004,264
		PART TIME TEMP PERSONNEL TOTALS	10,647	21,456	202%	13,995	153%	120,824	107,599	89%	158,806	68%	175,344
		OVERTIME TOTALS	21,295	56,122	264%	35,407	159%	270,380	398,418	147%	449,566	89%	514,948
		BENEFITS TOTALS	770,166	1,134,705	147%	792,274	143%	8,347,551	8,860,121	106%	8,587,173	103%	9,533,302
		CONSULTANTS TOTALS	294,437	803,315	273%	396,510	203%	7,161,141	7,896,414	110%	8,961,019	88%	10,432,456
		CURRENT EXPENSE TOTALS	7,028	20,521	292%	13,057	157%	112,502	119,991	107%	225,744	53%	262,031
		ALL OTHER	1,832,675	1,304,364	71%	2,597,309	50%	13,213,228	12,694,481	96%	18,484,508	69%	21,919,940
		AGENCY TOTALS:	4,627,858	5,823,881	126%	5,478,925	106%	49,460,665	50,061,149	101%	56,422,376	89%	64,842,285



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	351,817	531,919	151%	370,674	144%	4,315,974	4,269,838	99%	4,549,451	94%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	4,510	2,697	60%	35,400	8%	6,269	11,803	188%	56,698	21%	46,490
		BENEFITS TOTALS	159,814	244,620	153%	199,341	123%	1,746,436	1,892,771	108%	2,078,462	91%	2,301,355
		CONSULTANTS TOTALS	172,793	244,893	142%	319,497	77%	557,803	1,100,696	197%	1,449,402	76%	1,777,357
		CURRENT EXPENSE TOTALS	11,237	6,597	59%	15,887	42%	89,332	106,026	119%	114,963	92%	136,477
		ALL OTHER	98,594	257,863	262%	196,802	131%	942,933	1,741,065	185%	2,045,821	85%	2,465,249
		AGENCY TOTALS:	798,765	1,288,590	161%	1,137,601	113%	7,658,747	9,122,200	119%	10,294,797	89%	11,847,312
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	22,316	34,990	157%	20,777	168%	292,745	277,716	95%	272,555	102%	301,985
		PART TIME TEMP PERSONNEL TOTALS	1,586	4,852	306%	2,635	184%	29,280	35,834	122%	48,656	74%	53,992
		OVERTIME TOTALS	434	275	63%	106	261%	3,363	898	27%	818	110%	1,000
		BENEFITS TOTALS	13,665	21,919	160%	12,676	173%	173,032	164,468	95%	160,515	102%	174,358
		CONSULTANTS TOTALS	718	2,400	334%	1,079	222%	10,976	12,030	110%	16,500	73%	16,500
		CURRENT EXPENSE TOTALS	36,425	48,276	133%	44,482	109%	135,285	157,696	117%	165,209	95%	172,654
		ALL OTHER	21,107	6,916	33%	27,122	25%	147,593	161,250	109%	202,593	80%	206,779
		AGENCY TOTALS:	96,252	119,627	124%	108,878	110%	792,274	809,892	102%	866,845	93%	927,268
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,387,782	3,639,697	152%	2,384,622	153%	29,527,971	29,253,839	99%	29,487,401	99%	33,227,678
		PART TIME TEMP PERSONNEL TOTALS	359,942	547,416	152%	593,797	92%	3,422,096	4,333,436	127%	4,716,335	92%	5,417,987
		OVERTIME TOTALS	10,187	21,459	211%	11,989	179%	71,407	64,897	91%	84,139	77%	104,900
		BENEFITS TOTALS	1,313,240	2,861,056	218%	1,436,727	199%	15,008,473	16,774,310	112%	16,415,918	102%	18,263,430
		CONSULTANTS TOTALS	42,869	5,071	12%	17,881	28%	226,038	260,453	115%	479,843	54%	574,097
		CURRENT EXPENSE TOTALS	69,401	-121,678	-175%	76,332	-159%	1,690,080	1,407,100	83%	1,861,722	76%	2,099,054
		ALL OTHER	1,745,992	373,144	21%	1,850,655	20%	14,907,550	12,325,598	83%	16,676,542	74%	19,226,934
		AGENCY TOTALS:	5,929,413	7,326,165	124%	6,372,004	115%	64,853,614	64,419,634	99%	69,721,900	92%	78,914,078
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	15,201	195%	9,706	157%	100,455	131,103	131%	125,509	104%	140,070
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,764	11,802	248%	6,661	177%	52,511	77,010	147%	73,426	105%	81,041
		CURRENT EXPENSE TOTALS	838	1,440	172%	1,237	116%	7,589	8,801	116%	11,203	79%	12,500
		ALL OTHER	283,071	343,588	121%	324,656	106%	22,949,300	23,381,187	102%	24,320,323	96%	24,999,689
		AGENCY TOTALS:	296,459	372,032	125%	342,260	109%	23,113,158	23,598,102	102%	24,530,462	96%	25,233,301
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	572	150%	364	157%	4,519	4,301	95%	4,313	100%	4,859
		BENEFITS TOTALS	29	44	152%	28	158%	346	329	95%	330	100%	372
		CURRENT EXPENSE TOTALS	116	119	103%	111	107%	1,273	1,235	97%	1,213	102%	1,335
		ALL OTHER	322	431	134%	890	48%	678	1,075	159%	1,915	56%	1,920
		AGENCY TOTALS:	849	1,166	137%	1,393	84%	6,815	6,940	102%	7,772	89%	8,486
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	15,201	195%	9,706	157%	100,455	131,103	131%	125,509	104%	140,070
		PART TIME TEMP PERSONNEL TOTALS	381	572	150%	364	157%	7,821	4,301	55%	4,314	100%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,793	11,846	247%	6,689	177%	52,857	77,339	146%	73,756	105%	81,413
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	954	1,560	164%	1,347	116%	8,862	10,036	113%	12,416	81%	13,835
		ALL OTHER TOTALS	283,393	344,019	121%	325,547	106%	22,949,978	23,382,262	102%	24,322,238	96%	25,001,609
		DEPARTMENT TOTALS	297,307	373,197	126%	343,653	109%	23,119,973	23,605,041	102%	24,538,234	96%	25,241,787
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	569,133	852,421	150%	600,339	142%	7,008,221	6,946,159	99%	7,360,789	94%	8,288,122
		PART TIME TEMP PERSONNEL TOTALS	7,575	15,747	208%	13,954	113%	103,074	107,065	104%	182,170	59%	202,668
		OVERTIME TOTALS	5,560	3,652	66%	12,480	29%	139,137	60,546	44%	157,989	38%	162,200
		BENEFITS TOTALS	259,749	377,414	145%	284,382	133%	2,847,090	2,977,955	105%	3,127,983	95%	3,476,938
		CONSULTANTS TOTALS	21,741	9,745	45%	26,873	36%	309,689	150,191	48%	431,763	35%	545,939
		CURRENT EXPENSE TOTALS	28,995	26,188	90%	54,521	48%	300,157	343,074	114%	421,474	81%	472,426
		ALL OTHER	776,820	537,261	69%	2,287,472	23%	12,289,830	14,396,621	117%	27,207,779	53%	31,027,245
		AGENCY TOTALS:	1,669,574	1,822,428	109%	3,280,021	56%	22,997,197	24,981,612	109%	38,889,948	64%	44,175,539



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	277,143	366,860	132%	303,357	121%	3,400,638	3,178,369	93%	3,724,686	85%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	26,114	37,878	145%	35,481	107%	330,434	306,953	93%	443,721	69%	503,162
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	148,262	202,518	137%	178,030	114%	1,608,846	1,646,310	102%	1,926,034	85%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	21,488	19,770	92%	39,164	50%	171,246	172,281	101%	300,411	57%	336,501
		ALL OTHER	127,323	84,297	66%	157,231	54%	13,956,161	14,986,908	107%	15,790,120	95%	16,066,897
		AGENCY TOTALS:	600,329	711,324	118%	713,264	100%	19,467,326	20,290,821	104%	22,184,973	91%	23,210,623
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	608,252	905,137	149%	634,668	143%	7,487,796	7,478,058	100%	7,903,483	95%	8,856,904
		PART TIME TEMP PERSONNEL TOTALS	25,921	47,974	185%	70,170	68%	220,933	245,974	111%	462,634	53%	531,770
		BENEFITS TOTALS	283,510	407,939	144%	302,789	135%	3,108,699	3,260,347	105%	3,313,809	98%	3,667,450
		CONSULTANTS TOTALS	61,145	115,294	189%	83,210	139%	449,815	796,378	177%	638,728	125%	916,351
		CURRENT EXPENSE TOTALS	10,628	9,719	91%	23,517	41%	124,698	134,066	108%	273,174	49%	367,625
		ALL OTHER	211,568	240,292	114%	483,335	50%	1,788,501	1,640,271	92%	4,867,984	34%	5,420,951
		AGENCY TOTALS:	1,201,024	1,726,355	144%	1,597,689	108%	13,180,442	13,555,094	103%	17,459,812	78%	19,761,052
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	904,296	1,362,790	151%	931,546	146%	11,363,197	11,248,848	99%	11,330,496
PART TIME TEMP PERSONNEL TOTALS	493,028			821,953	167%	535,176	154%	6,514,125	7,202,396	111%	7,008,976	103%	7,933,696
OVERTIME TOTALS	75,111			163,913	218%	98,431	167%	1,112,827	1,257,718	113%	1,462,799	86%	1,672,385
BENEFITS TOTALS	580,869			876,367	151%	651,441	135%	6,373,089	6,998,596	110%	6,991,236	100%	7,825,244
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	647,459			298,773	46%	620,886	48%	3,625,291	3,065,616	85%	3,597,472	85%	4,997,488
ALL OTHER	779,748			1,012,310	130%	1,044,609	97%	9,551,638	10,671,125	112%	14,219,642	75%	14,871,670
AGENCY TOTALS:	3,480,510			4,536,105	130%	3,882,089	117%	38,540,166	40,444,299	105%	44,610,622	91%	50,054,783
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	38,438	0	0%	19,949	0%	518,024	361,859	70%	265,991	136%	295,955
		PART TIME TEMP PERSONNEL TOTALS	15,658	0	0%	7,471	0%	184,908	100,584	54%	88,633	113%	98,675
		OVERTIME TOTALS	0	0	0%	0	0%	140	322	230%	204	158%	204
		BENEFITS TOTALS	20,759	-261	-1%	13,058	-2%	241,431	154,711	64%	151,140	102%	166,546
		CONSULTANTS TOTALS	2,555	0	0%	1,741	0%	24,197	24,775	102%	22,987	108%	25,073
		CURRENT EXPENSE TOTALS	10,236	0	0%	25,130	0%	111,999	327,275	292%	268,803	122%	281,603
		ALL OTHER	173,079	13,589	8%	39,511	34%	647,332	242,760	38%	243,524	100%	252,209
		AGENCY TOTALS:	260,726	13,328	5%	106,860	12%	1,728,031	1,212,285	70%	1,041,283	116%	1,120,265
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	141,071	219,043	155%	152,074	144%	1,715,382	1,818,787	106%	1,947,403	93%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	11,594	19,231	166%	11,796	163%	162,275	166,477	103%	165,102	101%	183,996
		OVERTIME TOTALS	1,991	2,779	140%	9,083	31%	2,097	19,322	921%	9,567	202%	22,339
		BENEFITS TOTALS	84,180	129,443	154%	96,806	134%	897,918	1,017,884	113%	1,032,597	99%	1,143,791
		CONSULTANTS TOTALS	0	300	0%	625	48%	0	3,395	0%	6,875	49%	7,500
		CURRENT EXPENSE TOTALS	31,513	27,830	88%	30,564	91%	504,491	453,538	90%	489,296	93%	611,189
		ALL OTHER	222,109	181,552	82%	489,079	37%	2,752,002	2,626,927	95%	4,248,664	62%	4,588,087
		AGENCY TOTALS:	492,459	580,177	118%	790,027	73%	6,034,164	6,106,330	101%	7,899,505	77%	8,731,457
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	30,675	149%	19,432	158%	248,749	242,332	97%	234,306	103%	263,453
		BENEFITS TOTALS	9,353	12,844	137%	8,833	145%	101,277	99,321	98%	95,641	104%	106,168
		CURRENT EXPENSE TOTALS	366	78	21%	523	15%	5,915	4,252	72%	8,451	50%	7,800
		ALL OTHER	3,290	2,618	80%	1,889	139%	56,848	28,286	50%	17,074	166%	20,757
		AGENCY TOTALS:	33,639	46,215	137%	30,677	151%	412,790	374,190	91%	355,471	105%	398,178
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	244,679	402,788	165%	270,408	149%	2,827,620	3,126,408	111%	3,124,950	100%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	502	0%	1,288	39%	0	2,740	0%	14,163	19%	15,450
		OVERTIME TOTALS	0	716	0%	0	0%	8,328	11,215	135%	57,538	19%	72,204
		BENEFITS TOTALS	113,511	62,084	55%	139,799	44%	1,307,103	1,190,980	91%	1,609,813	74%	1,796,216
		CONSULTANTS TOTALS	4,485	12,532	279%	8,643	145%	88,078	112,471	128%	169,729	66%	208,844
		CURRENT EXPENSE TOTALS	5,907	10,418	176%	11,280	92%	204,041	220,301	108%	389,629	57%	424,408
		ALL OTHER	141,217	79,690	56%	192,999	41%	12,029,923	1,588,938	13%	2,648,103	60%	3,180,934
		AGENCY TOTALS:	509,799	568,728	112%	624,415	91%	16,465,094	6,253,055	38%	8,013,925	78%	9,235,104
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,137,875	1,676,718	147%	1,150,341	146%	13,354,057	13,399,768	100%	13,516,992	99%	15,477,934
		PART TIME TEMP PERSONNEL TOTALS	-6,611	110,599	0%	-6,326	0%	778,958	666,331	86%	802,954	83%	752,678
		OVERTIME TOTALS	15,621	-82,145	-526%	16,019	-513%	242,087	171,410	71%	248,496	69%	118,810
		BENEFITS TOTALS	614,916	872,335	142%	670,192	130%	6,563,823	7,055,738	107%	7,154,062	99%	7,936,705
		CONSULTANTS TOTALS	6,500	2,875	44%	7,902	36%	222,054	209,523	94%	231,360	91%	237,583
		CURRENT EXPENSE TOTALS	33,087	139,191	421%	34,951	398%	808,985	906,163	112%	853,623	106%	951,987
		ALL OTHER	214,486	218,540	102%	268,909	81%	2,677,332	2,909,102	109%	3,330,368	87%	3,695,521
		AGENCY TOTALS:	2,015,873	2,938,113	146%	2,141,988	137%	24,647,295	25,318,035	103%	26,137,855	97%	29,171,219
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45,658	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	22,483	158	1%	-6,095	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	306,323	0	0%	131,542	0%	131,542
		AGENCY TOTALS:	0	0	0%	0	0%	374,615	158	0%	125,446	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	34,003	151%	22,094	154%	271,861	271,675	100%	265,839	102%	295,372
		PART TIME TEMP PERSONNEL TOTALS	10,874	14,991	138%	31,817	47%	135,908	131,630	97%	364,443	36%	403,000
		OVERTIME TOTALS	3,876	10,428	269%	5,396	193%	56,773	62,691	110%	70,676	89%	78,100
		BENEFITS TOTALS	13,988	20,766	148%	16,777	124%	156,110	165,036	106%	187,376	88%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	114,584	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	1	1	100%	887,334	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-97,518	-97,793	0%	311,671	-31%	340,005
		AGENCY TOTALS:	51,318	80,187	156%	195,500	41%	523,136	533,240	102%	2,201,924	24%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,605	134,315	153%	95,180	141%	1,075,239	1,060,557	99%	1,160,173	91%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	8,206	9,931	121%	18,924	52%	73,493	67,121	91%	161,500	42%	178,873
		OVERTIME TOTALS	1,049	336	32%	3,488	10%	6,646	4,153	62%	21,810	19%	23,027
		BENEFITS TOTALS	45,902	68,197	149%	56,393	121%	494,847	527,082	107%	612,613	86%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,492	8,900	71%	16,698	53%	101,873	114,508	112%	130,525	88%	140,241
		ALL OTHER	129,361	63,656	49%	155,580	41%	1,143,768	1,137,722	99%	1,357,877	84%	1,452,230
		AGENCY TOTALS:	284,615	285,336	100%	346,262	82%	2,909,961	2,911,144	100%	3,444,498	85%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	23,427	149%	15,125	155%	189,372	189,372	100%	182,656	104%	205,343
		PART TIME TEMP PERSONNEL TOTALS	200	156	78%	881	18%	950	1,650	174%	4,186	39%	6,169
		BENEFITS TOTALS	9,416	13,765	146%	9,774	141%	96,030	108,509	113%	99,674	109%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,108	353	32%	1,249	28%	6,656	8,844	133%	7,502	118%	9,135
		ALL OTHER	3,614	559	15%	5,373	10%	37,480	39,322	105%	49,873	79%	51,151
		AGENCY TOTALS:	30,019	38,261	127%	32,401	118%	330,488	347,698	105%	343,890	101%	382,688



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PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	349,995	497,930	142%	351,832	142%	4,443,565	4,120,835	93%	4,432,186	93%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	1,293	1,877	145%	1,473	127%	24,259	17,260	71%	19,366	89%	21,495
		BENEFITS TOTALS	167,239	239,690	143%	186,452	129%	1,863,120	1,903,275	102%	2,055,084	93%	2,258,986
		CONSULTANTS TOTALS	79,452	100,262	126%	196,019	51%	1,559,537	978,197	63%	1,155,003	85%	1,383,052
		CURRENT EXPENSE TOTALS	12,010	13,322	111%	15,984	83%	124,603	114,824	92%	164,833	70%	184,395
		ALL OTHER	463,968	956,115	206%	1,104,544	87%	7,035,328	11,223,404	160%	21,657,994	52%	26,023,382
		AGENCY TOTALS:	1,073,956	1,809,197	168%	1,856,303	97%	15,050,413	18,357,796	122%	29,484,467	62%	34,790,894
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	65,677	96,497	147%	59,037	163%	859,785	816,159	95%	771,666	106%	866,909
		PART TIME TEMP PERSONNEL TOTALS	831	2,557	308%	816	313%	21,860	16,609	76%	21,460	77%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	26,217	39,271	150%	24,107	163%	317,660	305,858	96%	289,118	106%	317,678
		CURRENT EXPENSE TOTALS	2,006	1,458	73%	4,261	34%	14,910	17,720	119%	30,532	58%	34,200
		ALL OTHER	15,594	12,836	82%	19,032	67%	166,749	164,575	99%	210,641	78%	222,038
		AGENCY TOTALS:	110,324	152,619	138%	107,254	142%	1,380,964	1,320,921	96%	1,323,417	100%	1,463,825
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME 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
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	36,974	153%	23,243	159%	294,545	296,827	101%	282,588	105%	317,452
		PART TIME TEMP PERSONNEL TOTALS	400	-136	-34%	477	-28%	3,150	3,100	98%	3,760	82%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	238	0%	260
		BENEFITS TOTALS	12,478	18,559	149%	13,655	136%	133,273	151,674	114%	145,840	104%	161,782
		CURRENT EXPENSE TOTALS	3,916	3,601	92%	4,920	73%	26,068	24,174	93%	32,753	74%	36,349
		ALL OTHER	10,421	13,470	129%	15,953	84%	92,231	103,331	112%	145,106	71%	161,258
		AGENCY TOTALS:	51,441	72,468	141%	58,270	124%	549,266	579,106	105%	610,286	95%	681,100
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	698,028	1,061,394	152%	698,889	152%	8,979,628	8,667,977	97%	8,854,092	98%	9,976,863
		PART TIME TEMP PERSONNEL TOTALS	115,454	305,547	265%	121,447	252%	4,324,422	4,385,513	101%	4,555,400	96%	5,026,023
		OVERTIME TOTALS	4,585	-186	-4%	23,900	-1%	40,349	86,029	213%	118,743	72%	165,878
		BENEFITS TOTALS	399,845	598,036	150%	467,190	128%	4,669,186	4,912,890	105%	5,085,778	97%	5,636,949
		CONSULTANTS TOTALS	2,055	360	18%	3,855	9%	25,145	2,132	8%	53,249	4%	56,828
		CURRENT EXPENSE TOTALS	282,744	330,590	117%	242,407	136%	4,280,646	3,715,874	87%	4,375,288	85%	5,071,446
		ALL OTHER	2,304,208	2,609,813	113%	5,265,495	50%	26,501,213	36,317,777	137%	54,844,831	66%	72,641,763
		AGENCY TOTALS:	3,806,919	4,905,554	129%	6,823,183	72%	48,820,588	58,088,192	119%	77,887,380	75%	98,575,750
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	467,535	643,995	138%	480,492	134%	5,876,615	5,505,751	94%	6,001,094	92%	6,717,024
		PART TIME TEMP PERSONNEL TOTALS	0	75	0%	25	300%	475	600	126%	1,615	37%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	260,520	370,110	142%	274,262	135%	3,314,201	3,111,757	94%	3,471,143	90%	3,786,834
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27,545	127,686	464%	36,593	349%	648,864	547,343	84%	747,963	73%	850,360
		ALL OTHER	471,694	450,797	96%	620,983	73%	1,957,460	1,633,490	83%	2,621,710	62%	3,131,441
		AGENCY TOTALS:	1,227,294	1,592,663	130%	1,412,355	113%	11,797,615	10,798,940	92%	12,843,526	84%	14,487,359
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,118,040	6,297,757	153%	4,283,574	147%	50,169,964	49,995,878	100%	51,602,095	97%	58,261,231
		PART TIME TEMP PERSONNEL TOTALS	264,113	416,079	158%	346,719	120%	2,758,931	2,824,682	102%	3,535,822	80%	4,226,226
		OVERTIME TOTALS	238,846	343,469	144%	449,563	76%	2,889,725	2,577,951	89%	3,932,296	66%	4,822,472
		BENEFITS TOTALS	1,895,478	3,205,403	169%	2,223,798	144%	22,798,166	24,374,169	107%	26,474,758	92%	29,370,243
		CONSULTANTS TOTALS	15,406	55,890	363%	248,085	23%	1,096,263	1,981,880	181%	6,545,030	30%	8,087,150
		CURRENT EXPENSE TOTALS	600,346	839,293	140%	5,568,473	15%	7,245,321	7,437,070	103%	32,919,735	23%	11,885,950
		ALL OTHER	5,695,780	4,014,689	70%	12,669,404	32%	55,071,135	58,273,290	106%	117,689,922	50%	138,824,722
		AGENCY TOTALS:	12,828,009	15,172,580	118%	25,789,618	59%	142,029,505	147,464,921	104%	242,699,658	61%	255,477,994



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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	4,118,040	6,297,757	153%	4,283,574	147%	50,169,964	49,995,878	100%	51,602,095	97%	58,261,231
		PART TIME TEMP PERSONNEL TOTALS	264,113	416,079	158%	346,719	120%	2,758,931	2,824,682	102%	3,535,822	80%	4,226,226
		OVERTIME TOTALS	238,846	343,469	144%	449,563	76%	2,889,725	2,577,951	89%	3,932,296	66%	4,822,472
		BENEFITS TOTALS	1,895,478	3,205,403	169%	2,223,798	144%	22,798,166	24,374,169	107%	26,474,758	92%	29,370,243
		CONSULTANTS TOTALS	15,406	55,890	363%	248,085	23%	1,096,263	1,981,880	181%	6,545,030	30%	8,087,150
		CURRENT EXPENSE TOTALS	600,346	839,293	140%	5,568,473	15%	7,245,321	7,437,070	103%	32,919,735	23%	11,885,950
		ALL OTHER TOTALS	5,695,780	4,014,689	70%	12,669,404	32%	55,071,135	58,273,290	106%	117,689,922	50%	138,824,722
		DEPARTMENT TOTALS	12,828,009	15,172,580	118%	25,789,618	59%	142,029,505	147,464,921	104%	242,699,658	61%	255,477,994
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	237,521	357,249	150%	245,089	146%	3,117,316	2,992,550	96%	3,157,671	95%	3,524,133
		PART TIME TEMP PERSONNEL TOTALS	20,647	34,752	168%	26,114	133%	195,500	250,582	128%	307,798	81%	359,173
		BENEFITS TOTALS	123,574	182,017	147%	139,890	130%	1,388,952	1,473,892	106%	1,556,668	95%	1,721,243
		CONSULTANTS TOTALS	196,667	6,497	3%	98,389	7%	498,956	327,836	66%	265,554	123%	340,000
		CURRENT EXPENSE TOTALS	73,532	109,070	148%	131,917	83%	809,834	982,254	121%	1,093,331	90%	1,273,964
		ALL OTHER	136,189	34,645	25%	314,943	11%	1,643,379	1,561,292	95%	4,778,683	33%	5,290,165
		AGENCY TOTALS:	788,130	724,230	92%	956,342	76%	7,653,937	7,588,407	99%	11,159,703	68%	12,508,678
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	51,207	150%	28,056	183%	505,815	414,758	82%	415,656
		PART TIME TEMP PERSONNEL TOTALS	1,129	1,168	103%	1,317	89%	12,233	6,729	55%	14,275	47%	16,028
		BENEFITS TOTALS	17,555	26,660	152%	16,307	163%	215,825	206,103	95%	200,482	103%	219,289
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,229	1,133	92%	1,998	57%	10,564	12,466	118%	17,164	73%	20,500
		ALL OTHER	8,848	5,752	65%	11,481	50%	70,961	70,835	100%	91,859	77%	105,929
		AGENCY TOTALS:	62,899	85,921	137%	59,158	145%	815,398	710,891	87%	739,436	96%	819,485
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,103,478	7,513,674	147%	4,947,254	152%	62,465,555	61,886,085	99%	60,777,911	102%	68,196,326
		PART TIME TEMP PERSONNEL TOTALS	216,291	312,018	144%	295,764	105%	3,610,008	3,104,248	86%	4,394,804	71%	5,018,182
		OVERTIME TOTALS	216,840	389,234	180%	297,596	131%	5,910,211	7,271,907	123%	7,740,297	94%	8,368,712
		BENEFITS TOTALS	3,162,226	4,604,986	146%	3,345,000	138%	34,640,544	37,493,639	108%	36,627,486	102%	40,535,463
		CONSULTANTS TOTALS	952,471	1,502,367	158%	6,672,278	23%	13,542,218	15,131,593	112%	115,061,822	13%	109,877,020
		CURRENT EXPENSE TOTALS	3,362,959	3,384,574	101%	3,877,810	87%	41,635,781	43,454,717	104%	48,543,488	90%	54,032,361
		ALL OTHER	56,352,279	35,079,095	62%	211,385,309	17%	396,973,881	445,952,441	112%	1,278,623,325	35%	1,496,327,227
		AGENCY TOTALS:	69,366,545	52,785,948	76%	230,821,011	23%	558,778,197	614,294,628	110%	1,551,769,133	40%	1,782,355,292
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	83,824	119,015	142%	86,097	138%	1,022,593	1,002,909	98%	1,049,076	96%	1,179,327
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	2,399	0%	11,917	20%	13,000
		OVERTIME TOTALS	496	0	0%	1,574	0%	1,892	1,708	90%	6,000	28%	6,000
		BENEFITS TOTALS	40,545	59,645	147%	44,244	135%	423,221	466,788	110%	461,140	101%	513,478
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	20,357	16,883	83%	39,745	42%	628,146	884,089	141%	1,069,106	83%	1,098,815
		ALL OTHER	13,008,003	4,848,825	37%	13,766,795	35%	148,875,930	146,979,024	99%	153,571,956	96%	180,327,946
		AGENCY TOTALS:	13,153,225	5,044,369	38%	13,940,164	36%	150,951,784	149,336,917	99%	156,176,070	96%	183,146,066
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	0	4,440,825	0%	4,554,167	98%	0	48,981,922	0%	50,095,833	98%	54,650,000
		AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	48,981,922	0%	50,095,833	98%	54,650,000
STATE TOTALS			321,750,035	339,456,050	106%	577,305,337	59%	4,590,802,898	4,681,640,143	102%	6,444,194,018	73%	7,146,016,357



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Time: 7:30:11AM

Parameters:

Fiscal Year: 2013  
Through Month YTD: MAY 2013  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N  
Co 12 Org 8046 - Sweepstakes Sales  
Org 8047 - Purchase Warehouse Stock  
Org 8048 - Outward Transportation-Liquor  
Co 12, 13, 14; Class 106 - Goods For Resale

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	5,242,807,522
Additional Appropriations	184,775,620
Balance Brought Forward	1,714,960,453
Net Transfer (Inc Ctrl Amt)	3,840,732
Lapse Amount	-367,970
Total	7,146,016,357

Any variance between the FY13 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