



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2015 THROUGH JUNE YTD

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Department	Agency	Category	JUNE FY14 ACTUAL	JUNE FY15 ACTUAL	actual vs. prior yr	JUNE FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 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%	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
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	408,466	442,721	108%	453,281	98%	5,061,292	5,513,022	109%	5,513,022	100%	5,513,022
		PART TIME TEMP PERSONNEL TOTALS	3,999	5,641	141%	7,456	76%	44,969	51,136	114%	51,136	100%	51,136
		OVERTIME TOTALS	1,309	25,327	1,935%	2,550	993%	274,449	276,714	101%	276,714	100%	276,714
		BENEFITS TOTALS	224,730	221,633	99%	241,059	92%	3,122,769	3,284,799	105%	3,284,799	100%	3,284,799
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,833	52,340	125%	35,621	147%	292,695	267,403	91%	267,403	100%	267,403
		ALL OTHER	982,496	1,310,641	133%	854,137	153%	11,984,767	9,972,166	83%	9,994,833	100%	9,994,833
AGENCY TOTALS:	1,662,834	2,058,302	124%	1,594,103	129%	20,780,940	19,365,240	93%	19,387,907	100%	19,387,907		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,080,666	1,040,246	96%	1,191,261	87%	14,163,787	14,925,804	105%	14,924,665	100%	14,924,665
		PART TIME TEMP PERSONNEL TOTALS	169,327	166,322	98%	175,342	95%	2,093,308	2,166,442	103%	2,166,442	100%	2,166,442
		OVERTIME TOTALS	36,897	64,809	176%	31,086	208%	362,185	378,317	104%	378,317	100%	378,317
		BENEFITS TOTALS	531,708	411,249	77%	575,299	71%	7,812,625	7,792,471	100%	7,792,758	100%	7,792,758
		CONSULTANTS TOTALS	0	0	0%	0	0%	316,715	1,722	1%	87,502	2%	87,502
		CURRENT EXPENSE TOTALS	190,665	214,357	112%	180,451	119%	3,216,482	3,335,036	104%	3,335,036	100%	3,335,036
		ALL OTHER	15,588,767	13,694,623	88%	17,224,102	80%	94,881,899	98,663,204	104%	98,661,503	100%	98,661,503
AGENCY TOTALS:	17,598,031	15,591,605	89%	19,377,541	80%	122,847,001	127,262,995	104%	127,346,223	100%	127,346,223		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	114,206	123,088	108%	124,304	99%	1,543,925	1,658,673	107%	1,658,673	100%	1,658,673
		PART TIME TEMP PERSONNEL TOTALS	11,537	3,741	32%	6,437	58%	38,403	28,467	74%	36,380	78%	36,380
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	60,212	52,003	86%	61,653	84%	833,507	839,926	101%	840,516	100%	840,516
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,233	17,157	52%	36,003	48%	205,698	186,134	90%	196,442	95%	196,442
		ALL OTHER	311,335	232,789	75%	215,535	108%	1,924,425	1,582,170	82%	2,034,479	78%	2,034,479
AGENCY TOTALS:	530,523	428,778	81%	443,932	97%	4,545,958	4,295,368	94%	4,766,488	90%	4,766,488		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-825	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-63	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:	-888	0	0%	0	0%	0	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,206	123,088	108%	124,304	99%	1,543,925	1,658,673	107%	1,658,673	100%	1,658,673
		PART TIME TEMP PERSONNEL TOTALS	10,712	3,741	35%	6,437	58%	38,403	28,467	74%	36,380	78%	36,380
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	60,149	52,003	86%	61,653	84%	833,507	839,926	101%	840,516	100%	840,516
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,233	17,157	52%	36,003	48%	205,698	186,134	90%	196,442	95%	196,442
		ALL OTHER TOTALS	311,335	232,789	75%	215,535	108%	1,924,425	1,582,170	82%	2,034,479	78%	2,034,479
DEPARTMENT TOTALS	529,634	428,778	81%	443,932	97%	4,545,958	4,295,368	94%	4,766,488	90%	4,766,488		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	199,584	191,983	96%	214,044	90%	2,443,369	2,619,873	107%	2,619,873	100%	2,619,873
		PART TIME TEMP PERSONNEL TOTALS	1,127	0	0%	282	0%	14,884	3,727	25%	3,727	100%	3,727
		BENEFITS TOTALS	104,119	84,657	81%	108,582	78%	1,292,671	1,347,851	104%	1,347,851	100%	1,347,851
		CURRENT EXPENSE TOTALS	4,071	6,510	160%	3,981	164%	58,897	57,590	98%	57,590	100%	57,590
		ALL OTHER	156,881	175,086	112%	174,930	100%	1,018,396	1,050,437	103%	1,050,437	100%	1,050,437
AGENCY TOTALS:	465,783	458,236	98%	501,820	91%	4,828,217	5,079,478	105%	5,079,478	100%	5,079,478		



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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%	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
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 - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	600	585	98%	720	81%	600	720	120%	720	100%	720
		BENEFITS TOTALS	46	45	98%	55	82%	46	55	120%	55	100%	55
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	3	300%	3	108%	3
		ALL OTHER	1,163	874	75%	859	102%	2,200	1,676	76%	1,676	100%	1,676
AGENCY TOTALS:	1,809	1,503	83%	1,634	92%	2,846	2,454	86%	2,454	100%	2,454		
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	3,333,333	3,543,376	106%	3,512,917	101%	40,000,085	42,168,259	105%	42,168,259	100%	42,168,259
		AGENCY TOTALS:	3,333,333	3,543,376	106%	3,512,917	101%	40,000,085	42,168,259	105%	42,168,259	100%	42,168,259
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	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
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,550	170,925	95%	170,925	100%	170,925
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	170,925	95%	170,925	100%	170,925
COMMISSION ON 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	3,194,491	3,347,503	105%	3,293,703	102%	41,278,938	42,578,904	103%	42,578,904	100%	42,578,904
		PART TIME TEMP PERSONNEL TOTALS	35,973	42,684	119%	83,209	51%	428,088	500,885	117%	500,885	100%	500,885
		OVERTIME TOTALS	408,148	667,680	164%	539,153	124%	6,785,245	8,766,326	129%	8,807,146	100%	8,807,146
		BENEFITS TOTALS	1,915,992	1,873,433	98%	1,960,269	96%	27,179,847	27,703,260	102%	27,714,219	100%	27,714,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	183,515	216,890	118%	202,050	107%	2,093,320	2,311,784	110%	2,311,825	100%	2,311,825
		ALL OTHER	3,063,356	3,376,137	110%	3,030,651	111%	26,359,403	26,722,169	101%	26,749,910	100%	26,749,910
		AGENCY TOTALS:	8,801,475	9,524,326	108%	9,109,035	105%	104,124,841	108,583,327	104%	108,662,888	100%	108,662,888
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,261	198,774	112%	224,997	88%	2,342,168	2,448,547	105%	2,966,737	83%	2,966,737
		PART TIME TEMP PERSONNEL TOTALS	1,238	6,135	496%	11,503	53%	16,509	65,612	397%	202,980	32%	202,980
		OVERTIME TOTALS	312	0	0%	210	0%	2,991	148	5%	2,009	7%	2,009
		BENEFITS TOTALS	87,147	79,840	92%	111,372	72%	1,225,765	1,190,989	97%	1,560,236	76%	1,560,236
		CONSULTANTS TOTALS	0	0	0%	5,906	0%	0	70,875	0%	70,875	100%	70,875
		CURRENT EXPENSE TOTALS	8,642	10,521	122%	8,566	123%	86,126	84,805	98%	187,191	45%	187,191
		ALL OTHER	364,304	142,403	39%	501,210	28%	2,043,842	1,930,629	94%	3,406,585	57%	3,406,585
		AGENCY TOTALS:	638,903	437,674	69%	863,764	51%	5,717,401	5,791,606	101%	8,396,613	69%	8,396,613



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	12,077	18,166	150%	16,377	111%	151,748	179,233	118%	205,786	87%	205,786
		PART TIME TEMP PERSONNEL TOTALS	3,589	4,315	120%	7,210	60%	44,212	35,787	81%	88,828	40%	88,828
		BENEFITS TOTALS	6,434	7,056	110%	11,012	64%	85,621	86,830	101%	146,538	59%	146,538
		CONSULTANTS TOTALS	420	1,393	332%	4,426	31%	8,065	15,147	188%	84,992	18%	84,992
		CURRENT EXPENSE TOTALS	2,107	2,136	101%	5,633	38%	25,996	26,372	101%	69,504	38%	69,504
		ALL OTHER	35,146	26,859	76%	52,938	51%	165,075	142,158	86%	240,489	59%	240,489
		AGENCY TOTALS:	59,772	59,925	100%	97,596	61%	480,717	485,527	101%	836,137	58%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	894,063	980,873	110%	1,088,947	90%	12,163,404	12,527,328	103%	14,805,170	85%	14,805,170
		PART TIME TEMP PERSONNEL TOTALS	36,848	44,059	120%	63,851	69%	367,759	435,175	118%	736,539	59%	736,539
		OVERTIME TOTALS	240	-883	-368%	10,144	-9%	3,511	9,633	274%	78,467	12%	78,467
		BENEFITS TOTALS	441,099	401,259	91%	563,164	71%	6,235,206	6,129,075	98%	7,990,867	77%	7,990,867
		CONSULTANTS TOTALS	111,585	78,158	70%	150,816	52%	1,743,904	1,406,288	81%	2,122,266	66%	2,122,266
		CURRENT EXPENSE TOTALS	39,306	37,933	97%	81,158	47%	400,964	404,415	101%	775,925	52%	775,925
		ALL OTHER	18,905,477	16,091,635	85%	23,679,819	68%	1,207,063,612	1,196,584,402	99%	1,247,524,399	96%	1,247,524,399
		AGENCY TOTALS:	20,428,618	17,633,033	86%	25,637,898	69%	1,227,978,361	1,217,496,316	99%	1,274,033,632	96%	1,274,033,632
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	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	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	894,063	980,873	110%	1,088,947	90%	12,163,404	12,527,328	103%	14,805,170	85%	14,805,170
		PART TIME TEMP PERSONNEL TOTALS	36,848	44,059	120%	63,851	69%	367,759	435,175	118%	736,539	59%	736,539
		OVERTIME TOTALS	240	-883	-368%	10,144	-9%	3,511	9,633	274%	78,467	12%	78,467
		BENEFITS TOTALS	441,099	401,259	91%	563,164	71%	6,235,206	6,129,075	98%	7,990,867	77%	7,990,867
		CONSULTANTS TOTALS	111,585	78,158	70%	150,816	52%	1,743,904	1,406,288	81%	2,122,266	66%	2,122,266
		CURRENT EXPENSE TOTALS	39,306	37,933	97%	81,158	47%	400,964	404,415	101%	775,925	52%	775,925
		ALL OTHER TOTALS	18,905,477	16,091,635	85%	23,679,819	68%	1,207,063,612	1,196,584,402	99%	1,247,524,399	96%	1,247,524,399
		DEPARTMENT TOTALS	20,428,618	17,633,033	86%	25,637,898	69%	1,227,978,361	1,217,496,316	99%	1,274,033,632	96%	1,274,033,632
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	927,108	1,007,419	109%	1,898,104	53%	12,174,759	12,894,402	106%	24,516,710	53%	24,516,710
		PART TIME TEMP PERSONNEL TOTALS	72,608	75,281	104%	97,455	77%	972,576	916,764	94%	1,258,246	73%	1,258,246
		OVERTIME TOTALS	19,203	3,977	21%	42,314	9%	114,470	134,951	118%	353,470	38%	353,470
		BENEFITS TOTALS	486,087	427,169	88%	847,134	50%	6,807,854	6,678,613	98%	11,345,874	59%	11,345,874
		CONSULTANTS TOTALS	55,150	504	1%	124,397	0%	62,600	4,308	7%	192,600	2%	192,600
		CURRENT EXPENSE TOTALS	224,416	12,782	6%	799,177	2%	946,904	751,570	79%	4,745,342	16%	4,745,342
		ALL OTHER	3,020,333	3,407,551	113%	4,881,765	70%	12,639,418	12,719,695	101%	26,244,364	48%	26,244,364
		AGENCY TOTALS:	4,804,905	4,934,683	103%	8,690,345	57%	33,718,582	34,100,303	101%	68,656,606	50%	68,656,606
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,798,888	1,748,961	97%	2,090,282	84%	23,860,924	24,184,919	101%	24,439,284	99%	24,439,284
		PART TIME TEMP PERSONNEL TOTALS	96,013	303,677	316%	942,541	32%	874,060	1,272,568	146%	1,953,609	65%	1,953,609
		OVERTIME TOTALS	29,586	23,059	78%	41,899	55%	296,146	285,968	97%	303,341	94%	303,341
		BENEFITS TOTALS	856,758	793,201	93%	1,228,136	65%	11,883,122	11,739,298	99%	12,123,127	97%	12,123,127
		CONSULTANTS TOTALS	20,675	4,874	24%	17,286	28%	488,268	175,159	36%	175,159	100%	175,159
		CURRENT EXPENSE TOTALS	213,142	195,982	92%	202,414	97%	1,531,756	1,455,647	95%	1,479,815	98%	1,479,815
		ALL OTHER	13,269,713	6,543,708	49%	20,271,950	32%	86,368,246	99,311,453	115%	127,758,029	78%	127,758,029
		AGENCY TOTALS:	16,284,775	9,613,461	59%	24,794,508	39%	125,302,523	138,425,012	110%	168,232,364	82%	168,232,364



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Department	Agency	Category	JUNE FY14 ACTUAL	JUNE FY15 ACTUAL	actual vs. prior yr	JUNE FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
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	1,798,888	1,748,961	97%	2,090,282	84%	23,860,924	24,184,919	101%	24,439,284	99%	24,439,284
		PART TIME TEMP PERSONNEL TOTALS	96,013	303,677	316%	942,541	32%	874,060	1,272,568	146%	1,953,609	65%	1,953,609
		OVERTIME TOTALS	29,586	23,059	78%	41,899	55%	296,146	285,968	97%	303,341	94%	303,341
		BENEFITS TOTALS	856,758	793,201	93%	1,228,136	65%	11,883,122	11,739,298	99%	12,123,127	97%	12,123,127
		CONSULTANTS TOTALS	20,675	4,874	24%	17,286	28%	488,268	175,159	36%	175,159	100%	175,159
		CURRENT EXPENSE TOTALS	213,142	195,982	92%	202,414	97%	1,531,756	1,455,647	95%	1,479,815	98%	1,479,815
		ALL OTHER TOTALS	13,269,713	6,543,708	49%	20,271,950	32%	86,368,246	99,311,453	115%	127,758,029	78%	127,758,029
		DEPARTMENT TOTALS	16,284,775	9,613,461	59%	24,794,508	39%	125,302,523	138,425,012	110%	168,232,364	82%	168,232,364
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	11,466	105%	11,661	98%	138,559	147,216	106%	147,216	100%	147,216
		PART TIME TEMP PERSONNEL TOTALS	864	891	103%	934	95%	9,864	10,664	108%	10,664	100%	10,664
		BENEFITS TOTALS	2,080	1,822	88%	2,128	86%	27,171	27,793	102%	27,793	100%	27,793
		CURRENT EXPENSE TOTALS	86	459	534%	57	805%	4,133	2,752	67%	2,752	100%	2,752
		ALL OTHER	3,979	2,645	66%	3,244	82%	28,614	32,042	112%	32,042	100%	32,042
		AGENCY TOTALS:	17,976	17,283	96%	18,024	96%	208,341	220,467	106%	220,467	100%	220,467
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	164,492	264,235	161%	165,307	160%	2,252,608	2,203,855	98%	2,218,308	99%	2,218,308
		PART TIME TEMP PERSONNEL TOTALS	3,133	2,950	94%	2,313	128%	48,936	36,123	74%	36,123	100%	36,123
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	60,128	49,556	82%	57,182	87%	874,305	792,216	91%	820,661	97%	820,661
		CONSULTANTS TOTALS	0	0	0%	44	0%	0	528	0%	528	100%	528
		CURRENT EXPENSE TOTALS	10,625	6,525	61%	7,110	92%	75,375	53,526	71%	63,493	84%	63,493
		ALL OTHER	625,367	657,952	105%	570,941	115%	30,177,753	27,623,924	92%	27,703,766	100%	27,703,766
		AGENCY TOTALS:	863,745	981,217	114%	802,898	122%	33,428,977	30,710,172	92%	30,842,878	100%	30,842,878
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	660,257	778,765	118%	678,814	115%	9,075,356	9,289,376	102%	9,289,376	100%	9,289,376
		PART TIME TEMP PERSONNEL TOTALS	58,691	55,415	94%	67,933	82%	390,115	467,448	120%	467,448	100%	467,448
		OVERTIME TOTALS	22,161	37,029	167%	22,047	168%	527,662	531,875	101%	531,875	100%	531,875
		BENEFITS TOTALS	371,340	373,503	101%	373,213	100%	5,349,154	5,362,486	100%	5,362,486	100%	5,362,486
		CONSULTANTS TOTALS	3,500	4,824	138%	2,229	216%	78,605	71,631	91%	71,631	100%	71,631
		CURRENT EXPENSE TOTALS	201,348	279,996	139%	205,619	136%	1,685,993	1,777,287	105%	1,781,371	100%	1,781,371
		ALL OTHER	2,187,459	2,394,833	109%	2,250,239	106%	10,420,360	12,070,501	116%	12,070,501	100%	12,070,501
		AGENCY TOTALS:	3,504,755	3,924,365	112%	3,600,093	109%	27,527,245	29,570,604	107%	29,574,688	100%	29,574,688
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	116,846	129,744	111%	235,152	55%	1,534,778	1,630,275	106%	1,679,481	97%	1,679,481
		PART TIME TEMP PERSONNEL TOTALS	27,219	42,207	155%	38,836	109%	365,627	463,850	127%	504,394	92%	504,394
		OVERTIME TOTALS	0	965	0%	182	530%	0	2,186	0%	2,186	100%	2,186
		BENEFITS TOTALS	62,785	57,375	91%	102,807	56%	881,636	883,531	100%	907,268	97%	907,268
		CONSULTANTS TOTALS	486	5,146	1,059%	1,949	264%	13,209	28,030	212%	28,031	100%	28,031
		CURRENT EXPENSE TOTALS	15,140	17,617	116%	13,934	126%	167,325	155,925	93%	160,112	97%	160,112
		ALL OTHER	406,738	239,081	59%	398,763	60%	1,210,359	1,104,481	91%	1,177,149	94%	1,177,149
		AGENCY TOTALS:	629,214	492,136	78%	791,622	62%	4,172,935	4,268,278	102%	4,458,621	96%	4,458,621
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	-11,016	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	-34,161	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	223	0	0%	0	0%	2,423	0	0%	0	0%	0
		ALL OTHER	971	0	0%	0	0%	1,319,927	0	0%	0	0%	0
		AGENCY TOTALS:	-43,983	0	0%	0	0%	1,322,350	0	0%	0	0%	0



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	-25,542	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	-10,480	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	245	0	0%	0	0%	9,119	0	0%	0	0%	0		
		ALL OTHER	0	0	0%	0	0%	784,341	0	0%	0	0%	0		
		AGENCY TOTALS:	-35,778	0	0%	0	0%	793,459	0	0%	0	0%	0		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,859,863	2,611,848	91%	2,902,413	90%	36,715,699	37,153,247	101%	37,156,035	100%	37,156,035		
		PART TIME TEMP PERSONNEL TOTALS	117,214	82,597	70%	138,506	60%	1,572,664	1,260,202	80%	1,263,663	100%	1,263,663		
		OVERTIME TOTALS	38,139	97,361	255%	58,754	166%	439,013	644,965	147%	644,965	100%	644,965		
		BENEFITS TOTALS	1,464,145	1,200,495	82%	1,440,800	83%	19,745,720	19,265,876	98%	19,270,596	100%	19,270,596		
		CURRENT EXPENSE TOTALS	50,482	91,827	182%	62,575	147%	526,319	569,139	108%	577,543	99%	577,543		
		ALL OTHER	8,567,876	8,490,258	99%	10,102,688	84%	93,339,312	99,907,754	107%	101,811,438	98%	101,811,438		
		AGENCY TOTALS:	13,097,719	12,574,385	96%	14,705,736	86%	152,338,727	158,801,182	104%	160,724,239	99%	160,724,239		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,134,069	1,403,759	124%	1,250,479	112%	15,690,612	17,290,305	110%	17,290,305	100%	17,290,305
PART TIME TEMP PERSONNEL TOTALS	134,881			150,098	111%	504,194	30%	452,342	1,531,231	339%	1,531,230	100%	1,531,230		
OVERTIME TOTALS	36,177			53,800	149%	49,837	108%	602,932	879,343	146%	879,343	100%	879,343		
BENEFITS TOTALS	700,527			691,934	99%	779,639	89%	9,840,913	10,919,542	111%	10,919,542	100%	10,919,542		
CONSULTANTS TOTALS	869,172			352,414	41%	2,396,423	15%	7,193,584	8,464,874	118%	8,464,874	100%	8,464,874		
CURRENT EXPENSE TOTALS	47,910			46,692	97%	63,046	74%	362,387	465,175	128%	465,175	100%	465,175		
ALL OTHER	4,239,520			4,648,604	110%	4,088,129	114%	51,730,177	49,377,039	95%	49,377,039	100%	49,377,039		
AGENCY TOTALS:	7,162,255			7,347,300	103%	9,131,748	80%	85,872,946	88,927,508	104%	88,927,508	100%	88,927,508		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	200,448	226,816	113%	295,072	77%	2,575,662	2,963,104	115%	3,240,090	91%	3,240,090		
		PART TIME TEMP PERSONNEL TOTALS	-299	6,971	0%	-1,153	0%	11,262	43,472	386%	43,472	100%	43,472		
		OVERTIME TOTALS	3,896	781	20%	4,072	19%	26,626	27,829	105%	27,829	100%	27,829		
		BENEFITS TOTALS	84,979	85,704	101%	166,274	52%	1,150,252	1,300,546	113%	1,657,773	78%	1,657,773		
		CURRENT EXPENSE TOTALS	8,846	11,528	130%	10,430	111%	161,197	111,200	69%	133,018	84%	133,018		
		ALL OTHER	61,450,354	108,618,415	177%	141,415,511	77%	574,939,435	951,615,274	166%	1,171,771,249	81%	1,171,771,249		
		AGENCY TOTALS:	61,748,224	108,950,215	176%	141,890,205	77%	578,864,435	956,061,425	165%	1,176,873,431	81%	1,176,873,431		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	387,984	388,548	100%	393,918	99%	5,360,437	5,488,754	102%	5,488,754	100%	5,488,754
PART TIME TEMP PERSONNEL TOTALS	0			453	0%	783	58%	0	9,402	0%	9,402	100%	9,402		
OVERTIME TOTALS	-617			246	0%	-12,509	0%	1,877	11,212	597%	11,212	100%	11,212		
BENEFITS TOTALS	186,077			156,782	84%	183,095	86%	2,829,596	2,790,023	99%	2,790,023	100%	2,790,023		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	8,493			9,181	108%	10,308	89%	49,261	62,242	126%	62,923	99%	62,923		
ALL OTHER	74,831,280			73,389,599	98%	75,832,118	97%	440,764,101	435,632,470	99%	456,944,172	95%	456,944,172		
AGENCY TOTALS:	75,413,216			73,944,808	98%	76,407,712	97%	449,005,272	443,994,103	99%	465,306,486	95%	465,306,486		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	100,708	101,455	101%	73,803	137%	1,648,613	1,409,811	86%	1,409,811	100%	1,409,811		
		PART TIME TEMP PERSONNEL TOTALS	0	1,421	0%	1,229	116%	0	14,744	0%	14,744	100%	14,744		
		BENEFITS TOTALS	45,040	38,104	85%	37,428	102%	831,606	647,439	78%	647,439	100%	647,439		
		CURRENT EXPENSE TOTALS	1,489	2,468	166%	18,293	13%	13,670	21,872	160%	214,985	10%	214,985		
		ALL OTHER	1,876,522	1,846,797	98%	3,779,077	49%	14,542,459	16,640,815	114%	24,954,929	67%	24,954,929		
		AGENCY TOTALS:	2,023,759	1,990,246	98%	3,909,831	51%	17,036,348	18,734,681	110%	27,241,909	69%	27,241,909		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	932,229	982,142	105%	965,715	102%	12,451,544	12,621,243	101%	12,668,322	100%	12,668,322
				PART TIME TEMP PERSONNEL TOTALS	30,632	34,088	111%	45,123	76%	350,305	392,693	112%	416,304	94%	416,304
OVERTIME TOTALS	15,400			10,857	71%	20,142	54%	135,855	167,690	123%	169,589	99%	169,589		
BENEFITS TOTALS	427,793			397,605	93%	429,048	93%	6,269,439	6,065,503	97%	6,163,062	98%	6,163,062		
CONSULTANTS TOTALS	0			0	0%	2,826	0%	0	33,918	0%	33,918	100%	33,918		
CURRENT EXPENSE TOTALS	169,930			91,454	54%	82,365	111%	724,101	663,462	92%	794,950	83%	794,950		
ALL OTHER	6,763,598			4,357,262	64%	10,306,384	42%	54,539,094	60,743,893	111%	74,005,881	82%	74,005,881		
AGENCY TOTALS:	8,339,583			5,873,409	70%	11,851,604	50%	74,470,338	80,688,400	108%	94,252,025	86%	94,252,025		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	517,552	536,896	104%	534,620	100%	6,810,696	7,034,899	103%	7,034,899	100%	7,034,899
		PART TIME TEMP PERSONNEL TOTALS	14,137	11,829	84%	33,600	35%	119,839	197,299	165%	197,299	100%	197,299
		OVERTIME TOTALS	27,331	27,096	99%	28,171	96%	375,542	383,485	102%	383,485	100%	383,485
		BENEFITS TOTALS	291,726	263,006	90%	291,247	90%	4,107,965	4,101,659	100%	4,101,659	100%	4,101,659
		CONSULTANTS TOTALS	6,520	2,617	40%	6,052	43%	35,173	32,650	93%	32,650	100%	32,650
		CURRENT EXPENSE TOTALS	122,877	78,913	64%	123,338	64%	569,224	573,792	101%	573,792	100%	573,792
		ALL OTHER	245,043	144,460	59%	200,169	72%	1,822,838	1,554,792	85%	1,554,792	100%	1,554,792
		AGENCY TOTALS:	1,225,186	1,064,817	87%	1,217,199	87%	13,841,278	13,878,576	100%	13,878,576	100%	13,878,576
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	95,269	96,374	101%	92,056	105%	1,430,192	1,299,133	91%	1,299,133	100%	1,299,133
		PART TIME TEMP PERSONNEL TOTALS	3,881	2,792	72%	26,525	11%	7,762	53,050	683%	53,050	100%	53,050
		OVERTIME TOTALS	55	-208	-378%	96	-217%	474	96	20%	96	100%	96
		BENEFITS TOTALS	42,564	32,931	77%	39,653	83%	603,726	552,516	92%	552,516	100%	552,516
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,827	1,948	40%	3,575	54%	29,939	29,613	99%	30,396	97%	30,396
		ALL OTHER	5,017,377	4,844,282	97%	4,568,357	106%	84,429,875	56,413,990	67%	64,036,567	88%	64,036,567
		AGENCY TOTALS:	5,163,972	4,978,119	96%	4,730,263	105%	86,501,969	58,348,398	67%	65,971,758	88%	65,971,758
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	208,496	212,415	102%	219,085	97%	2,726,461	2,847,192	104%	2,847,192	100%	2,847,192
		PART TIME TEMP PERSONNEL TOTALS	3,945	2,234	57%	5,096	44%	13,728	17,730	129%	17,730	100%	17,730
		OVERTIME TOTALS	3,719	2,756	74%	3,179	87%	49,913	41,538	83%	41,538	100%	41,538
		BENEFITS TOTALS	103,225	86,207	84%	106,098	81%	1,358,381	1,391,157	102%	1,391,157	100%	1,391,157
		CONSULTANTS TOTALS	47,818	17,973	38%	38,102	47%	241,223	188,741	78%	198,941	95%	198,941
		CURRENT EXPENSE TOTALS	4,654	5,726	123%	6,680	86%	74,056	66,180	89%	90,821	73%	90,821
		ALL OTHER	24,387,032	33,957,609	139%	23,236,647	146%	270,672,441	290,757,936	107%	291,415,111	100%	291,415,111
		AGENCY TOTALS:	24,758,888	34,284,920	138%	23,614,887	145%	275,136,202	295,310,474	107%	296,002,490	100%	296,002,490
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,030,585	2,042,471	101%	2,083,221	98%	25,955,147	26,462,886	102%	26,462,886	100%	26,462,886
		PART TIME TEMP PERSONNEL TOTALS	66,155	140,191	212%	111,751	125%	993,763	1,759,326	177%	1,759,326	100%	1,759,326
		OVERTIME TOTALS	89,569	84,279	94%	88,674	95%	1,171,621	1,175,864	100%	1,175,864	100%	1,175,864
		BENEFITS TOTALS	1,066,751	906,834	85%	1,060,407	86%	14,143,367	14,063,319	99%	14,063,319	100%	14,063,319
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	57,022	46,654	82%	52,045	90%	708,811	653,778	92%	653,778	100%	653,778
		ALL OTHER	1,990,006	1,805,280	91%	2,165,674	83%	14,675,225	15,641,686	107%	15,735,022	99%	15,735,022
		AGENCY TOTALS:	5,300,088	5,025,709	95%	5,561,772	90%	57,647,935	59,756,859	104%	59,850,195	100%	59,850,195
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,282,905	1,665,411	130%	1,353,541	123%	17,430,097	18,569,224	107%	18,569,224	100%	18,569,224
		PART TIME TEMP PERSONNEL TOTALS	29,666	49,221	166%	-18,829	0%	314,358	386,971	123%	386,971	100%	386,971
		OVERTIME TOTALS	22,422	6,614	29%	13,446	49%	134,184	115,925	86%	115,925	100%	115,925
		BENEFITS TOTALS	595,775	693,151	116%	617,125	112%	8,663,439	8,865,622	102%	8,865,622	100%	8,865,622
		CONSULTANTS TOTALS	0	0	0%	0	0%	20,137	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	147,517	128,785	87%	165,441	78%	1,650,083	1,856,047	112%	1,849,805	100%	1,849,805
		ALL OTHER	4,315,785	5,509,733	128%	4,195,841	131%	91,067,663	63,983,202	70%	63,960,371	100%	63,960,371
		AGENCY TOTALS:	6,394,070	8,052,914	126%	6,326,564	127%	119,279,962	93,776,993	79%	93,747,919	100%	93,747,919
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,713,551	10,268,134	106%	10,163,923	101%	128,795,161	133,139,798	103%	133,466,651	100%	133,466,651
		PART TIME TEMP PERSONNEL TOTALS	400,212	481,897	120%	846,825	57%	3,836,022	5,666,119	148%	5,693,193	100%	5,693,193
		OVERTIME TOTALS	236,091	283,582	120%	253,861	112%	2,938,036	3,447,946	117%	3,449,845	100%	3,449,845
		BENEFITS TOTALS	4,963,958	4,552,752	92%	5,150,814	88%	69,544,405	69,963,203	101%	70,422,709	99%	70,422,709
		CONSULTANTS TOTALS	923,510	373,004	40%	2,443,404	15%	7,490,117	8,720,182	116%	8,730,382	100%	8,730,382
		CURRENT EXPENSE TOTALS	624,514	515,175	82%	598,098	86%	4,880,591	5,072,499	104%	5,447,184	93%	5,447,184
		ALL OTHER TOTALS	193,685,362	247,612,299	128%	279,890,595	88%	1,694,626,889	2,042,268,852	121%	2,315,566,572	88%	2,315,566,572
		DEPARTMENT TOTALS	210,547,199	264,086,843	125%	299,347,520	88%	1,912,111,222	2,268,278,599	119%	2,542,776,536	89%	2,542,776,536



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	23,624	42,122	178%	26,018	162%	354,109	388,057	110%	388,057	100%	388,057
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	6,957	0	0%	78,095	0%	78,095
		BENEFITS TOTALS	10,446	13,395	128%	12,145	110%	148,922	164,757	111%	171,807	96%	171,807
		CURRENT EXPENSE TOTALS	946	431	46%	2,425	18%	78,418	10,408	13%	440,965	2%	440,965
		ALL OTHER	67,733	117,404	173%	334,656	35%	3,039,841	2,256,580	74%	11,601,109	19%	11,601,109
		AGENCY TOTALS:	102,749	173,353	169%	381,751	45%	3,628,248	2,819,802	78%	12,680,033	22%	12,680,033
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,996	24,945	92%	27,961	89%	347,090	359,503	104%	359,503	100%	359,503
		PART TIME TEMP PERSONNEL TOTALS	2,879	1,706	59%	3,253	52%	32,321	36,519	113%	36,519	100%	36,519
		BENEFITS TOTALS	10,705	7,478	70%	10,751	70%	141,767	142,366	100%	142,366	100%	142,366
		CURRENT EXPENSE TOTALS	691	815	118%	705	116%	3,640	3,713	102%	3,713	100%	3,713
		ALL OTHER	2,080	2,579	124%	1,582	163%	71,376	20,340	28%	20,366	100%	20,366
		AGENCY TOTALS:	43,351	37,524	87%	44,251	85%	596,193	562,440	94%	562,467	100%	562,467
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,652,730	1,658,393	100%	1,657,215	100%	21,872,415	21,932,830	100%	21,932,830	100%	21,932,830
		PART TIME TEMP PERSONNEL TOTALS	14,670	16,214	111%	21,288	76%	170,410	247,278	145%	247,278	100%	247,278
		OVERTIME TOTALS	23,169	38,468	166%	24,891	155%	467,870	502,627	107%	502,627	100%	502,627
		BENEFITS TOTALS	733,213	654,207	89%	715,084	91%	10,278,164	10,024,031	98%	10,024,031	100%	10,024,031
		CONSULTANTS TOTALS	482,693	486,422	101%	574,519	85%	8,999,185	9,674,417	108%	9,674,417	100%	9,674,417
		CURRENT EXPENSE TOTALS	5,417	4,544	84%	6,010	76%	127,132	128,967	101%	128,967	100%	128,967
		ALL OTHER	1,513,438	1,152,052	76%	1,510,145	76%	18,676,950	18,089,176	97%	18,089,176	100%	18,089,176
		AGENCY TOTALS:	4,425,330	4,010,300	91%	4,509,151	89%	60,592,126	60,599,326	100%	60,599,326	100%	60,599,326
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	362,637	418,609	115%	384,141	109%	4,635,305	4,874,922	105%	4,874,922	100%	4,874,922
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,991	109%	2,326	86%	23,705	26,087	110%	27,092	96%	27,092
		BENEFITS TOTALS	178,502	158,106	89%	179,802	88%	2,187,769	2,192,642	100%	2,192,643	100%	2,192,643
		CONSULTANTS TOTALS	33,913	261,472	771%	78,928	331%	1,386,846	2,775,751	200%	2,877,156	96%	2,877,156
		CURRENT EXPENSE TOTALS	9,902	7,963	80%	10,791	74%	116,763	133,345	114%	133,372	100%	133,372
		ALL OTHER	219,222	245,496	112%	255,197	96%	1,554,961	1,442,193	93%	1,504,427	96%	1,504,427
		AGENCY TOTALS:	806,002	1,093,637	136%	911,185	120%	9,905,349	11,444,940	116%	11,609,613	99%	11,609,613
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	49,553	54,962	111%	51,975	106%	659,549	691,790	105%	691,790	100%	691,790
		PART TIME TEMP PERSONNEL TOTALS	5,186	6,179	119%	7,071	87%	48,913	66,688	136%	66,688	100%	66,688
		OVERTIME TOTALS	357	1,759	493%	251	700%	11,524	8,116	70%	8,116	100%	8,116
		BENEFITS TOTALS	28,422	28,619	101%	29,034	99%	406,191	414,938	102%	414,938	100%	414,938
		CONSULTANTS TOTALS	4,823	275	6%	731	38%	14,263	2,163	15%	2,163	100%	2,163
		CURRENT EXPENSE TOTALS	12,317	30,672	249%	8,793	349%	198,037	141,376	71%	141,376	100%	141,376
		ALL OTHER	33,813	25,469	75%	35,041	73%	343,764	243,493	71%	243,493	100%	243,493
		AGENCY TOTALS:	134,471	147,935	110%	132,896	111%	1,682,242	1,568,564	93%	1,568,564	100%	1,568,564
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,432,369	2,663,292	109%	2,554,386	104%	32,097,877	33,442,727	104%	33,560,948	100%	33,560,948
		PART TIME TEMP PERSONNEL TOTALS	350,326	358,337	102%	348,993	103%	4,619,048	4,497,095	97%	4,627,090	97%	4,627,090
		OVERTIME TOTALS	4,276	7,006	164%	4,905	143%	62,718	60,075	96%	60,075	100%	60,075
		BENEFITS TOTALS	1,627,550	1,382,836	85%	1,644,234	84%	19,895,294	20,020,540	101%	20,070,958	100%	20,070,958
		CONSULTANTS TOTALS	80,205	32,951	41%	170,274	19%	325,091	458,408	141%	870,470	53%	870,470
		CURRENT EXPENSE TOTALS	122,614	206,993	169%	149,141	139%	2,069,527	1,957,539	95%	2,029,369	96%	2,029,369
		ALL OTHER	2,396,251	2,741,759	114%	2,219,998	124%	18,428,127	16,862,329	92%	17,673,933	95%	17,673,933
		AGENCY TOTALS:	7,013,592	7,393,174	105%	7,091,932	104%	77,497,683	77,298,713	100%	78,892,843	98%	78,892,843
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,718	98%	157,246	171,065	109%	171,065	100%	171,065
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	246	0%	0	2,949	0%	2,949	100%	2,949
		OVERTIME TOTALS	0	166	0%	71	233%	0	855	0%	855	100%	855
		BENEFITS TOTALS	7,399	6,383	86%	7,204	89%	100,947	98,290	97%	98,290	100%	98,290
		CURRENT EXPENSE TOTALS	956	601	63%	1,132	53%	7,716	9,130	118%	9,130	100%	9,130
		ALL OTHER	469,303	498,116	106%	560,295	89%	24,338,874	25,421,079	104%	25,421,079	100%	25,421,079
		AGENCY TOTALS:	490,256	518,660	106%	582,665	89%	24,604,783	25,703,368	104%	25,703,368	100%	25,703,368



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	373	390	105%	367	106%	4,928	4,842	98%	4,842	100%	4,842
		BENEFITS TOTALS	29	305	1,052%	103	295%	377	1,366	362%	1,366	100%	1,366
		CURRENT EXPENSE TOTALS	86	488	567%	146	334%	692	1,181	171%	1,181	100%	1,181
		ALL OTHER	352	25	7%	104	24%	944	871	92%	871	100%	871
		AGENCY TOTALS:	839	1,208	144%	720	168%	6,941	8,260	119%	8,260	100%	8,260
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,718	98%	157,246	171,065	109%	171,065	100%	171,065
		PART TIME TEMP PERSONNEL TOTALS	373	390	105%	612	64%	4,928	7,791	158%	7,791	100%	7,791
		OVERTIME TOTALS	0	166	0%	71	234%	0	855	0%	855	100%	855
		BENEFITS TOTALS	7,427	6,688	90%	7,307	92%	101,324	99,656	98%	99,656	100%	99,656
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,042	1,089	105%	1,278	85%	8,408	10,312	123%	10,312	100%	10,312
		ALL OTHER TOTALS	469,655	498,141	106%	560,399	89%	24,339,817	25,421,950	104%	25,421,950	100%	25,421,950
		DEPARTMENT TOTALS	491,095	519,868	106%	583,385	89%	24,611,724	25,711,628	104%	25,711,628	100%	25,711,628
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	674,620	635,964	94%	780,016	82%	7,880,938	8,226,227	104%	8,226,227	100%	8,226,227
		PART TIME TEMP PERSONNEL TOTALS	23,933	18,354	77%	18,754	98%	151,270	173,865	115%	193,634	90%	193,634
		OVERTIME TOTALS	-7,071	2,868	0%	2,049	140%	45,729	33,496	73%	33,496	100%	33,496
		BENEFITS TOTALS	412,310	232,640	56%	402,727	58%	3,636,669	3,490,826	96%	3,492,481	100%	3,492,481
		CONSULTANTS TOTALS	5,859	21,812	372%	5,513	396%	143,798	122,630	85%	122,630	100%	122,630
		CURRENT EXPENSE TOTALS	22,354	24,987	112%	21,392	117%	259,000	228,032	88%	231,480	99%	231,480
		ALL OTHER	1,101,363	1,112,447	101%	1,437,385	77%	11,374,830	13,663,045	120%	14,601,620	94%	14,601,620
		AGENCY TOTALS:	2,233,368	2,049,073	92%	2,667,835	77%	23,492,233	25,938,121	110%	26,901,567	96%	26,901,567
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	263,593	287,685	109%	268,846	107%	3,594,574	3,682,240	102%	3,682,240	100%	3,682,240
		PART TIME TEMP PERSONNEL TOTALS	32,111	28,308	88%	36,924	77%	308,155	354,340	115%	354,340	100%	354,340
		OVERTIME TOTALS	0	-35	0%	26	-136%	0	310	0%	310	100%	310
		BENEFITS TOTALS	132,846	124,824	94%	130,530	96%	1,931,130	1,914,321	99%	1,914,321	100%	1,914,321
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,359	27,149	262%	10,155	267%	179,975	177,758	99%	177,758	100%	177,758
		ALL OTHER	311,735	377,363	121%	369,556	102%	16,057,674	17,243,154	107%	17,324,481	100%	17,324,481
		AGENCY TOTALS:	750,645	845,294	113%	816,037	104%	22,071,508	23,372,124	106%	23,453,450	100%	23,453,450
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	636,919	648,580	102%	665,827	97%	8,237,748	8,695,375	106%	8,695,375	100%	8,695,375
		PART TIME TEMP PERSONNEL TOTALS	17,164	22,305	130%	17,616	127%	243,201	236,750	97%	236,750	100%	236,750
		BENEFITS TOTALS	265,751	227,455	86%	254,087	90%	3,708,903	3,539,209	95%	3,539,209	100%	3,539,209
		CONSULTANTS TOTALS	76,589	11,521	15%	97,697	12%	623,793	717,511	115%	727,657	99%	727,657
		CURRENT EXPENSE TOTALS	27,331	43,162	158%	32,866	131%	164,275	193,419	118%	246,115	79%	246,115
		ALL OTHER	237,888	255,227	107%	435,652	59%	2,336,863	1,807,466	77%	4,819,358	38%	4,819,358
		AGENCY TOTALS:	1,261,643	1,208,250	96%	1,503,745	80%	15,314,783	15,189,730	99%	18,264,464	83%	18,264,464
LICENSURE AND CERTIFICATION	DEPARTMENT LICENSURE AND REG	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	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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LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	902,480	1,014,915	112%	995,400	102%	12,112,099	13,094,375	108%	13,345,380	98%	13,345,380
		PART TIME TEMP PERSONNEL TOTALS	724,634	845,187	117%	855,927	99%	8,772,225	9,977,709	114%	10,227,968	98%	10,227,968
		OVERTIME TOTALS	118,674	129,608	109%	133,058	97%	1,473,347	1,544,865	105%	1,640,789	94%	1,640,789
		BENEFITS TOTALS	572,029	556,787	97%	604,803	92%	8,211,253	8,484,067	103%	8,682,286	98%	8,682,286
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,694,523	2,140,143	126%	1,905,589	112%	5,075,405	5,416,949	107%	5,586,435	97%	5,586,435
		ALL OTHER	664,918	1,680,236	253%	-1,027,056	0%	12,713,657	14,004,037	110%	14,193,073	99%	14,193,073
		AGENCY TOTALS:	4,677,258	6,366,876	136%	3,467,720	184%	48,357,986	52,522,002	109%	53,675,931	98%	53,675,931
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	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	0	0%	0	0%	10,745	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	10,745	0	0%	0	0%	0
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	151,631	157,634	104%	152,661	103%	1,972,862	2,036,739	103%	2,036,739	100%	2,036,739
		PART TIME TEMP PERSONNEL TOTALS	21,489	9,441	44%	20,034	47%	250,731	233,755	93%	233,755	100%	233,755
		OVERTIME TOTALS	1,835	1,894	103%	11,119	17%	4,359	26,412	606%	26,412	100%	26,412
		BENEFITS TOTALS	81,454	69,365	85%	78,382	88%	1,152,464	1,109,007	96%	1,109,007	100%	1,109,007
		CONSULTANTS TOTALS	75	712	949%	114	626%	138,366	5,112	4%	5,112	100%	5,112
		CURRENT EXPENSE TOTALS	40,355	13,163	33%	26,976	49%	496,694	330,583	67%	331,636	100%	331,636
		ALL OTHER	284,621	215,234	76%	292,147	74%	3,477,495	3,183,998	92%	3,391,835	94%	3,391,835
		AGENCY TOTALS:	581,459	467,443	80%	581,433	80%	7,492,971	6,925,607	92%	7,134,496	97%	7,134,496
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	22,549	24,436	108%	22,780	107%	298,288	301,205	101%	301,205	100%	301,205
		BENEFITS TOTALS	8,897	7,552	85%	9,001	84%	128,345	129,850	101%	129,850	100%	129,850
		CURRENT EXPENSE TOTALS	1,270	1,376	108%	1,191	115%	8,758	8,219	94%	8,219	100%	8,219
		ALL OTHER	20,051	7,023	35%	5,628	125%	44,184	28,789	65%	28,789	100%	28,789
AGENCY TOTALS:	52,767	40,386	77%	38,601	105%	479,575	468,063	98%	468,063	100%	468,063		
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	278,974	258,835	93%	266,385	97%	3,523,964	3,364,939	95%	3,364,939	100%	3,364,939
		PART TIME TEMP PERSONNEL TOTALS	2,641	6,669	253%	13,503	49%	13,458	68,819	511%	68,819	100%	68,819
		OVERTIME TOTALS	93	811	872%	107	756%	6,202	7,133	115%	7,133	100%	7,133
		BENEFITS TOTALS	141,564	134,560	95%	130,531	103%	1,776,133	1,637,697	92%	1,637,697	100%	1,637,697
		CONSULTANTS TOTALS	12,917	0	0%	12,984	0%	109,714	110,286	101%	110,286	100%	110,286
		CURRENT EXPENSE TOTALS	7,709	14,389	187%	7,167	201%	206,043	191,572	93%	191,572	100%	191,572
		ALL OTHER	169,999	592,035	348%	266,139	222%	1,633,536	2,198,836	135%	2,198,836	100%	2,198,836
		AGENCY TOTALS:	613,896	1,007,298	164%	696,816	145%	7,269,050	7,579,282	104%	7,579,282	100%	7,579,282
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,035,660	1,114,704	108%	1,049,252	106%	13,836,127	14,004,248	101%	14,004,248	100%	14,004,248
		PART TIME TEMP PERSONNEL TOTALS	77,281	92,959	120%	89,166	104%	1,018,417	1,172,795	115%	1,172,795	100%	1,172,795
		OVERTIME TOTALS	34,194	25,405	74%	36,553	70%	449,235	482,851	107%	482,851	100%	482,851
		BENEFITS TOTALS	544,211	502,685	92%	541,767	93%	7,797,147	7,762,908	100%	7,762,908	100%	7,762,908
		CONSULTANTS TOTALS	48,973	59,158	121%	65,566	90%	533,048	681,623	128%	701,623	97%	701,623
		CURRENT EXPENSE TOTALS	88,306	91,757	104%	96,238	95%	957,524	966,663	101%	1,022,945	94%	1,022,945
		ALL OTHER	522,127	333,836	64%	478,643	70%	3,908,567	3,363,060	86%	3,385,244	99%	3,385,244
		AGENCY TOTALS:	2,350,752	2,220,505	94%	2,357,184	94%	28,500,065	28,434,148	100%	28,532,613	100%	28,532,613



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OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	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
		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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,294	28,625	156%	16,594	172%	295,910	261,582	88%	261,582	100%	261,582
		PART TIME TEMP PERSONNEL TOTALS	9,167	7,586	83%	7,050	108%	119,579	91,969	77%	91,969	100%	91,969
		OVERTIME TOTALS	6,524	183	3%	3,757	5%	103,924	58,803	57%	58,803	100%	58,803
		BENEFITS TOTALS	13,360	10,292	77%	12,441	83%	188,477	174,859	93%	174,859	100%	174,859
		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:	47,345	46,686	99%	39,843	117%	707,891	587,212	83%	587,212	100%	587,212
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	85,826	150,764	176%	86,754	174%	1,169,346	1,180,872	101%	1,180,872	100%	1,180,872
		PART TIME TEMP PERSONNEL TOTALS	8,752	12,044	138%	13,679	88%	98,525	153,993	156%	153,993	100%	153,993
		OVERTIME TOTALS	0	296	0%	0	0%	4,807	5,084	106%	5,084	100%	5,084
		BENEFITS TOTALS	44,329	81,214	183%	44,999	180%	619,688	628,507	101%	628,507	100%	628,507
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,033	5,252	75%	6,236	84%	129,678	115,676	89%	115,676	100%	115,676
		ALL OTHER	120,333	68,362	57%	197,326	35%	1,081,304	1,394,678	129%	1,394,678	100%	1,394,678
		AGENCY TOTALS:	266,273	317,932	119%	348,992	91%	3,103,347	3,478,811	112%	3,478,811	100%	3,478,811
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	17,288	18,074	105%	18,612	97%	216,230	232,789	108%	232,789	100%	232,789
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	141	0%	1,508	850	56%	850	100%	850
		BENEFITS TOTALS	9,244	8,599	93%	9,354	92%	126,146	127,656	101%	127,656	100%	127,656
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	607	391	64%	531	74%	4,691	4,101	87%	4,101	100%	4,101
		ALL OTHER	1,108	798	72%	917	87%	48,242	43,444	90%	43,444	100%	43,444
		AGENCY TOTALS:	28,496	27,863	98%	29,555	94%	396,816	408,840	103%	408,840	100%	408,840
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	345,903	353,784	102%	357,990	99%	4,515,105	4,673,412	104%	4,673,412	100%	4,673,412
		PART TIME TEMP PERSONNEL TOTALS	0	7,165	0%	440	1,629%	62,298	43,440	70%	44,915	97%	44,915
		BENEFITS TOTALS	163,097	148,516	91%	164,327	90%	2,239,712	2,246,455	100%	2,247,137	100%	2,247,137
		CONSULTANTS TOTALS	56,311	70,992	126%	61,327	116%	641,482	539,949	84%	544,419	99%	544,419
		CURRENT EXPENSE TOTALS	4,719	6,150	130%	3,111	198%	67,636	46,644	69%	46,644	100%	46,644
		ALL OTHER	8,498,522	940,186	11%	7,392,443	13%	25,300,387	19,152,752	76%	31,216,091	61%	31,216,091
		AGENCY TOTALS:	9,068,553	1,526,792	17%	7,979,636	19%	32,826,621	26,702,652	81%	38,772,619	69%	38,772,619
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	64,481	70,153	109%	71,181	99%	901,943	996,251	110%	996,251	100%	996,251
		PART TIME TEMP PERSONNEL TOTALS	2,332	1,162	50%	2,110	55%	18,354	17,045	93%	17,045	100%	17,045
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	26,303	21,378	81%	26,284	81%	381,557	378,691	99%	378,691	100%	378,691
		CURRENT EXPENSE TOTALS	1,117	2,731	244%	768	356%	19,240	13,063	68%	13,070	100%	13,070
		ALL OTHER	15,265	37,803	248%	14,825	255%	187,727	142,806	76%	142,807	100%	142,807
		AGENCY TOTALS:	109,497	133,227	122%	115,167	116%	1,508,821	1,547,857	103%	1,547,864	100%	1,547,864
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		



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,369	21,117	94%	22,038	96%	293,826	289,516	99%	289,516	100%	289,516
		PART TIME TEMP PERSONNEL TOTALS	650	200	31%	632	32%	3,600	3,500	97%	3,500	100%	3,500
		OVERTIME TOTALS	0	0	0%	8	0%	0	94	0%	94	100%	94
		BENEFITS TOTALS	10,623	9,791	92%	10,601	92%	145,408	145,111	100%	145,111	100%	145,111
		CURRENT EXPENSE TOTALS	2,149	3,194	149%	2,363	135%	25,152	27,661	110%	27,661	100%	27,661
		ALL OTHER	21,077	29,473	140%	22,291	132%	168,030	171,336	102%	171,336	100%	171,336
		AGENCY TOTALS:	56,869	63,774	112%	57,933	110%	636,014	637,218	100%	637,218	100%	637,218
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	753,989	780,647	104%	827,124	94%	9,649,572	10,258,541	106%	10,431,979	98%	10,431,979
		PART TIME TEMP PERSONNEL TOTALS	533,405	635,910	119%	597,967	106%	5,363,723	5,813,018	108%	5,936,371	98%	5,936,371
		OVERTIME TOTALS	3,839	21,040	548%	12,499	168%	79,596	116,425	146%	166,687	70%	166,687
		BENEFITS TOTALS	445,672	399,159	90%	453,437	88%	5,780,975	5,867,149	101%	5,940,461	99%	5,940,461
		CONSULTANTS TOTALS	0	0	0%	0	0%	5,056	0	0%	33,943	0%	33,943
		CURRENT EXPENSE TOTALS	731,797	343,600	47%	424,869	81%	4,488,581	2,568,295	57%	2,713,146	95%	2,713,146
		ALL OTHER	4,479,660	5,536,383	124%	6,838,997	81%	35,141,826	37,297,297	106%	55,245,025	68%	55,245,025
AGENCY TOTALS:	6,948,362	7,716,740	111%	9,154,893	84%	60,509,329	61,920,724	102%	80,467,610	77%	80,467,610		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	621,805	539,716	87%	704,080	77%	6,435,935	7,138,472	111%	7,138,472	100%	7,138,472
		PART TIME TEMP PERSONNEL TOTALS	123	-34	-28%	17	-204%	1,350	700	52%	700	100%	700
		OVERTIME TOTALS	3,856	4,657	121%	5,031	93%	18,415	19,624	107%	19,624	100%	19,624
		BENEFITS TOTALS	344,626	244,620	71%	380,990	64%	3,581,741	3,809,377	106%	3,809,377	100%	3,809,377
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	29,826	55,068	185%	30,919	178%	1,225,816	1,795,686	146%	1,795,686	100%	1,795,686
		ALL OTHER	447,873	1,673,263	374%	994,638	168%	2,998,415	5,153,276	172%	7,333,157	70%	7,333,157
AGENCY TOTALS:	1,448,109	2,517,290	174%	2,115,674	119%	14,261,673	17,917,136	126%	20,097,017	89%	20,097,017		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,369,225	4,503,673	103%	4,690,264	96%	54,620,178	58,449,470	107%	58,679,742	100%	58,679,742
		PART TIME TEMP PERSONNEL TOTALS	366,007	379,728	104%	739,842	51%	3,444,324	3,601,963	105%	5,084,299	71%	5,084,299
		OVERTIME TOTALS	334,039	315,833	95%	333,971	95%	3,172,643	3,268,681	103%	3,361,321	97%	3,361,321
		BENEFITS TOTALS	2,212,604	1,910,500	86%	2,256,921	85%	29,740,805	30,096,161	101%	30,427,401	99%	30,427,401
		CONSULTANTS TOTALS	107,780	64,956	60%	416,209	16%	1,015,513	665,055	65%	2,599,448	26%	2,599,448
		CURRENT EXPENSE TOTALS	978,275	658,148	67%	1,129,794	58%	5,514,783	5,542,503	101%	6,255,571	89%	6,255,571
		ALL OTHER	9,304,413	8,903,993	96%	12,085,627	74%	57,875,263	55,956,957	97%	73,086,007	77%	73,086,007
AGENCY TOTALS:	17,672,343	16,736,831	95%	21,652,629	77%	155,383,510	157,580,790	101%	179,493,790	88%	179,493,790		
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	4,369,225	4,503,673	103%	4,690,264	96%	54,620,178	58,449,470	107%	58,679,742	100%	58,679,742
		PART TIME TEMP PERSONNEL TOTALS	366,007	379,728	104%	739,842	51%	3,444,324	3,601,963	105%	5,084,299	71%	5,084,299
		OVERTIME TOTALS	334,039	315,833	95%	333,971	95%	3,172,643	3,268,681	103%	3,361,321	97%	3,361,321
		BENEFITS TOTALS	2,212,604	1,910,500	86%	2,256,921	85%	29,740,805	30,096,161	101%	30,427,401	99%	30,427,401
		CONSULTANTS TOTALS	107,780	64,956	60%	416,209	16%	1,015,513	665,055	65%	2,599,448	26%	2,599,448
		CURRENT EXPENSE TOTALS	978,275	658,148	67%	1,129,794	58%	5,514,783	5,542,503	101%	6,255,571	89%	6,255,571
		ALL OTHER TOTALS	9,304,413	8,903,993	96%	12,085,627	74%	57,875,263	55,956,957	97%	73,086,007	77%	73,086,007
DEPARTMENT TOTALS	17,672,343	16,736,831	95%	21,652,629	77%	155,383,510	157,580,790	101%	179,493,790	88%	179,493,790		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	288,559	283,013	98%	306,872	92%	3,336,456	3,538,692	106%	3,538,692	100%	3,538,692
		PART TIME TEMP PERSONNEL TOTALS	-1,482	18,343	0%	-2,213	0%	261,428	299,754	115%	319,776	94%	319,776
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	128,598	112,682	88%	142,940	79%	1,686,875	1,742,185	103%	1,743,752	100%	1,743,752
		CONSULTANTS TOTALS	25,140	6,119	24%	49,043	12%	233,354	448,165	192%	448,165	100%	448,165
		CURRENT EXPENSE TOTALS	46,211	46,195	100%	83,510	55%	599,240	1,101,943	184%	1,150,090	96%	1,150,090
		ALL OTHER	276,362	629,925	228%	1,279,772	49%	1,940,675	2,947,505	152%	2,988,240	99%	2,988,240
AGENCY TOTALS:	763,388	1,096,276	144%	1,859,924	59%	8,058,028	10,078,243	125%	10,188,715	99%	10,188,715		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	35,304	37,221	105%	36,985	101%	459,181	480,930	105%	480,930	100%	480,930	
		PART TIME TEMP PERSONNEL TOTALS	1,019	1,198	118%	789	152%	12,734	9,862	77%	9,862	100%	9,862	
		BENEFITS TOTALS	17,681	16,255	92%	17,496	93%	241,517	238,988	99%	238,988	100%	238,988	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	844	679	80%	1,060	64%	10,196	12,804	126%	12,804	100%	12,804	
		ALL OTHER	6,239	14,686	235%	8,033	183%	86,786	99,366	114%	99,366	100%	99,366	
		AGENCY TOTALS:	61,087	70,040	115%	64,363	109%	810,414	841,950	104%	841,950	100%	841,950	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	4,979,121	5,356,968	108%	5,137,032	104%	66,786,409	68,658,948	103%	68,702,263	100%	68,702,263	
		PART TIME TEMP PERSONNEL TOTALS	310,750	320,729	103%	374,834	86%	3,592,367	3,811,470	106%	4,114,412	93%	4,114,412	
		OVERTIME TOTALS	274,434	261,195	95%	262,050	100%	7,828,403	8,529,008	109%	8,876,619	96%	8,876,619	
		BENEFITS TOTALS	3,016,786	2,637,305	87%	2,911,923	91%	42,411,405	41,202,197	97%	41,290,389	100%	41,290,389	
		CONSULTANTS TOTALS	3,073,046	2,800,386	91%	-62,519,748	0%	23,010,372	19,623,503	85%	62,787,319	31%	62,787,319	
		CURRENT EXPENSE TOTALS	4,539,772	5,595,000	123%	4,436,967	126%	56,755,041	56,964,644	100%	57,283,024	99%	57,283,024	
		ALL OTHER	40,529,361	49,057,066	121%	47,155,095	104%	444,765,868	431,555,132	97%	1,090,883,384	40%	1,090,883,384	
		AGENCY TOTALS:	56,723,270	66,028,650	116%	-2,241,847	0%	645,149,865	630,344,902	98%	1,333,937,410	47%	1,333,937,410	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,686	86,816	105%	78,618	110%	1,137,763	1,130,178	99%	1,130,178	100%	1,130,178	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		OVERTIME TOTALS	0	0	0%	0	0%	989	7,368	745%	7,368	100%	7,368	
		BENEFITS TOTALS	39,281	34,276	87%	38,023	90%	552,736	534,524	97%	534,524	100%	534,524	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	42,792	104,317	244%	54,228	192%	971,204	1,155,045	119%	1,155,045	100%	1,155,045	
		ALL OTHER	23,387,515	49,721,525	213%	24,762,518	201%	187,836,248	199,772,859	106%	205,748,338	97%	205,748,338	
AGENCY TOTALS:	23,552,274	49,946,934	212%	24,933,387	200%	190,498,940	202,599,974	106%	208,575,453	97%	208,575,453			
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	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	5,750,000	7,000,000	122%	6,750,000	104%	69,000,000	81,000,000	117%	81,000,000	100%	81,000,000	
AGENCY TOTALS:	5,750,000	7,000,000	122%	6,750,000	104%	69,000,000	81,000,000	117%	81,000,000	100%	81,000,000			
STATE TOTALS				438,207,005	514,596,699	117%	497,829,323	103%	5,182,309,488	5,572,355,727	108%	6,753,282,012	83%	6,753,282,012



STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2015 THROUGH JUNE YTD

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Parameters:

Fiscal Year: 2015  
Through Month YTD: JUNE 2015  
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  
ALL OTHER: All Object Classes Not Listed Above

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,406,930,650
Additional Appropriations	661,635,390
Balance Brought Forward	1,033,304,299
Net Transfer (Inc Ctrl Amt)	-221,106,186
Lapse Amount	-127,482,141
Total	6,753,282,012

Any variance between the FY15 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