



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2014 THROUGH APRIL YTD

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Department	Agency	Category	APRIL FY13 ACTUAL	APRIL FY14 ACTUAL	actual vs. prior yr	APRIL FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 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	387,849	373,683	96%	438,455	85%	4,136,898	4,049,147	98%	4,681,269	86%	5,767,190
		PART TIME TEMP PERSONNEL TOTALS	6,239	1,843	30%	10,341	18%	67,236	38,483	57%	113,009	34%	123,020
		OVERTIME TOTALS	20,780	27,923	134%	22,265	125%	184,133	241,412	131%	363,648	66%	373,902
		BENEFITS TOTALS	227,877	231,424	102%	297,836	78%	2,366,218	2,541,627	107%	3,104,520	82%	3,834,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,135	16,758	49%	45,817	37%	205,010	221,754	108%	287,382	77%	389,519
		ALL OTHER	1,072,317	1,074,626	100%	1,618,893	66%	9,944,862	10,161,514	102%	15,590,581	65%	21,356,541
AGENCY TOTALS:	1,749,197	1,726,257	99%	2,433,607	71%	16,904,357	17,253,938	102%	24,140,408	71%	31,844,675		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	925,814	1,092,949	118%	1,160,989	94%	10,913,854	11,399,120	104%	11,472,746	99%	14,700,240
		PART TIME TEMP PERSONNEL TOTALS	162,017	165,458	102%	230,251	72%	1,544,845	1,687,499	109%	1,964,186	86%	2,509,130
		OVERTIME TOTALS	13,453	22,799	169%	22,523	101%	240,070	236,768	99%	370,657	64%	501,775
		BENEFITS TOTALS	530,519	599,230	113%	689,205	87%	5,763,141	6,384,951	111%	6,585,431	97%	8,466,395
		CONSULTANTS TOTALS	11,462	263	2%	25,595	1%	201,472	316,715	157%	491,725	64%	528,990
		CURRENT EXPENSE TOTALS	378,947	186,335	49%	369,424	50%	2,804,815	2,609,212	93%	2,941,250	89%	3,808,732
		ALL OTHER	7,620,399	7,898,746	104%	8,415,585	94%	76,840,942	76,993,074	100%	83,882,186	92%	100,814,258
AGENCY TOTALS:	9,642,612	9,965,780	103%	10,913,574	91%	98,309,138	99,627,339	101%	107,708,182	92%	131,329,520		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	132,719	120,527	91%	128,734	94%	1,247,116	1,251,554	100%	1,234,319	101%	1,575,791
		PART TIME TEMP PERSONNEL TOTALS	2,075	2,239	108%	2,521	89%	26,284	23,186	88%	31,623	73%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	9,267	0%	11,120
		BENEFITS TOTALS	66,809	62,984	94%	72,299	87%	660,811	681,083	103%	716,469	95%	891,605
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
		CURRENT EXPENSE TOTALS	14,612	12,844	88%	21,690	59%	192,272	157,457	82%	311,243	51%	374,445
		ALL OTHER	147,528	175,322	119%	238,595	73%	1,283,185	1,327,004	103%	2,220,468	60%	3,153,019
AGENCY TOTALS:	363,742	373,916	103%	465,850	80%	3,411,174	3,440,284	101%	4,534,222	76%	6,056,593		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,440	0	0%	0	0%	14,072	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	645	825	128%	0	0%	3,270	825	25%	0	0%	0
		BENEFITS TOTALS	145	63	43%	0	0%	1,312	63	5%	0	0%	0
		CURRENT EXPENSE TOTALS	164	0	0%	0	0%	1,685	0	0%	0	0%	0
		ALL OTHER	500	0	0%	0	0%	36,848	0	0%	0	0%	0
AGENCY TOTALS:	2,893	888	31%	0	0%	57,187	888	2%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	134,158	120,527	90%	128,734	94%	1,261,188	1,251,554	99%	1,234,319	101%	1,575,791
		PART TIME TEMP PERSONNEL TOTALS	2,720	3,064	113%	2,521	122%	29,554	24,011	81%	31,623	76%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	9,267	0%	11,120
		BENEFITS TOTALS	66,953	63,047	94%	72,299	87%	662,122	681,146	103%	716,469	95%	891,605
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
		CURRENT EXPENSE TOTALS	14,776	12,844	87%	21,690	59%	193,957	157,457	81%	311,243	51%	374,445
		ALL OTHER TOTALS	148,028	175,322	118%	238,595	73%	1,320,033	1,327,004	101%	2,220,468	60%	3,153,019
DEPARTMENT TOTALS	366,635	374,804	102%	465,850	80%	3,468,361	3,441,172	99%	4,534,222	76%	6,056,593		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	182,578	189,984	104%	217,717	87%	1,980,891	1,935,635	98%	2,386,565	81%	2,919,120
		PART TIME TEMP PERSONNEL TOTALS	1,136	1,290	114%	1,242	104%	11,806	11,872	101%	12,905	92%	16,103
		BENEFITS TOTALS	96,090	99,219	103%	121,809	81%	1,004,659	1,029,821	103%	1,273,498	81%	1,571,127
		CURRENT EXPENSE TOTALS	3,771	3,582	95%	5,581	64%	58,707	50,086	85%	86,421	58%	101,175
		ALL OTHER	61,044	79,905	131%	77,585	103%	802,658	754,118	94%	983,111	77%	1,282,406
AGENCY TOTALS:	344,619	373,980	109%	423,934	88%	3,858,721	3,781,532	98%	4,742,500	80%	5,889,931		



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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 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%	0	0	0%	0	0%	1,206
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	2	1	50%	30	3%	45
		ALL OTHER	1,006	0	0%	1,133	0%	1,426	1,037	73%	1,661	62%	2,260
		AGENCY TOTALS:	1,006	0	0%	1,133	0%	1,428	1,037	73%	1,691	61%	3,602
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	2,615,818	3,333,333	127%	3,317,493	100%	28,830,441	33,333,419	116%	36,562,303	91%	40,000,086
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	28,830,441	33,333,419	116%	36,562,303	91%	40,000,086
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	179,550	105%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,178,524	3,062,708	96%	3,287,897	93%	33,747,978	33,329,018	99%	34,921,842	95%	43,021,221
		PART TIME TEMP PERSONNEL TOTALS	40,852	34,849	85%	46,955	74%	365,120	365,794	100%	425,346	86%	559,897
		OVERTIME TOTALS	384,828	593,819	154%	353,959	168%	4,554,868	5,519,937	121%	4,205,216	131%	5,100,023
		BENEFITS TOTALS	1,900,029	2,031,086	107%	2,129,257	95%	19,946,245	22,195,025	111%	22,322,209	99%	27,650,424
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	243,899	154,313	63%	204,510	75%	2,129,591	1,740,271	82%	2,044,111	85%	2,638,515
		ALL OTHER	1,894,287	2,830,408	149%	2,190,542	129%	20,516,848	21,068,320	103%	23,083,469	91%	28,864,948
		AGENCY TOTALS:	7,642,418	8,707,184	114%	8,213,120	106%	81,260,650	84,218,364	104%	87,002,193	97%	107,835,028
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	173,701	181,038	104%	208,105	87%	1,883,516	1,893,842	101%	2,157,606	88%	2,651,180
		PART TIME TEMP PERSONNEL TOTALS	2,737	1,269	46%	-597	0%	30,467	13,515	44%	75,188	18%	91,498
		OVERTIME TOTALS	217	115	53%	507	23%	742	2,185	294%	1,732	126%	3,000
		BENEFITS TOTALS	90,285	90,222	100%	133,731	67%	935,083	1,004,132	107%	1,160,956	86%	1,432,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,816	6,123	52%	10,339	59%	86,038	74,283	86%	80,035	93%	104,476
		ALL OTHER	78,718	105,382	134%	107,604	98%	1,661,722	1,586,742	95%	2,391,374	66%	2,754,876
		AGENCY TOTALS:	357,474	384,149	107%	459,690	84%	4,597,568	4,574,698	100%	5,866,892	78%	7,037,873



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,807	12,588	128%	13,088	96%	102,561	120,552	118%	136,868	88%	176,131
		PART TIME TEMP PERSONNEL TOTALS	4,169	1,985	48%	5,550	36%	38,245	36,271	95%	50,910	71%	67,366
		BENEFITS TOTALS	6,266	8,555	137%	8,838	97%	62,448	71,774	115%	88,075	81%	111,604
		CONSULTANTS TOTALS	3,651	321	9%	24,818	1%	14,592	7,375	51%	99,187	7%	60,557
		CURRENT EXPENSE TOTALS	3,485	2,547	73%	5,477	47%	22,753	21,605	95%	35,760	60%	46,500
		ALL OTHER	14,623	16,686	114%	16,662	100%	153,381	119,700	78%	136,837	87%	198,498
		AGENCY TOTALS:	42,002	42,681	102%	74,432	57%	393,981	377,277	96%	547,637	69%	660,656
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	113,188	115,867	102%	126,144	92%	1,189,334	1,231,044	104%	1,327,285	93%	1,641,673
		PART TIME TEMP PERSONNEL TOTALS	22,905	32,255	141%	40,008	81%	261,896	292,042	112%	400,943	73%	506,247
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	2,668	0%	3,202
		BENEFITS TOTALS	60,043	65,560	109%	71,630	92%	656,652	718,182	109%	765,474	94%	948,373
		CONSULTANTS TOTALS	1,241	602	49%	4,426	14%	12,372	10,063	81%	37,220	27%	43,865
		CURRENT EXPENSE TOTALS	11,254	12,177	108%	15,590	78%	127,424	140,948	111%	162,661	87%	195,668
		ALL OTHER	194,649	88,189	45%	214,290	41%	709,063	697,311	98%	1,071,722	65%	1,567,896
AGENCY TOTALS:	403,280	314,650	78%	472,355	67%	2,956,741	3,089,591	104%	3,767,975	82%	4,906,924		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	929,771	922,236	99%	1,404,521	66%	9,930,863	9,904,064	100%	14,952,553	66%	18,393,275
		PART TIME TEMP PERSONNEL TOTALS	23,935	32,163	134%	92,741	35%	278,831	296,285	106%	1,173,056	25%	1,368,624
		OVERTIME TOTALS	174	263	151%	21,599	1%	1,386	3,233	233%	148,600	2%	166,903
		BENEFITS TOTALS	462,583	456,858	99%	768,616	59%	4,857,013	5,118,556	105%	8,049,994	64%	9,929,123
		CONSULTANTS TOTALS	93,325	124,585	133%	239,775	52%	1,353,538	1,519,512	112%	3,681,485	41%	4,224,054
		CURRENT EXPENSE TOTALS	62,030	28,724	46%	197,707	15%	469,178	335,864	72%	1,354,225	25%	1,703,285
		ALL OTHER	39,543,242	39,060,938	99%	51,755,259	75%	1,197,838,061	1,171,523,065	98%	1,302,317,315	90%	1,364,885,275
AGENCY TOTALS:	41,115,060	40,625,766	99%	54,480,218	75%	1,214,728,870	1,188,700,580	98%	1,331,677,228	89%	1,400,670,539		
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	929,771	922,236	99%	1,404,521	66%	9,930,863	9,904,064	100%	14,952,553	66%	18,393,275
		PART TIME TEMP PERSONNEL TOTALS	23,935	32,163	134%	92,741	35%	278,831	296,285	106%	1,173,056	25%	1,368,624
		OVERTIME TOTALS	174	263	151%	21,599	1%	1,386	3,233	233%	148,600	2%	166,903
		BENEFITS TOTALS	462,583	456,858	99%	768,616	59%	4,857,013	5,118,556	105%	8,049,994	64%	9,929,123
		CONSULTANTS TOTALS	93,325	124,585	133%	239,775	52%	1,353,538	1,519,512	112%	3,681,485	41%	4,224,054
		CURRENT EXPENSE TOTALS	62,030	28,724	46%	197,707	15%	469,178	335,864	72%	1,354,225	25%	1,703,285
		ALL OTHER TOTALS	39,543,242	39,060,938	99%	51,755,259	75%	1,197,838,061	1,171,523,065	98%	1,302,317,315	90%	1,364,885,275
DEPARTMENT TOTALS	41,115,060	40,625,766	99%	54,480,218	75%	1,214,728,870	1,188,700,580	98%	1,331,677,228	89%	1,400,670,539		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	930,515	927,907	100%	1,794,985	52%	9,990,994	9,841,528	99%	16,806,646	59%	20,900,810
		PART TIME TEMP PERSONNEL TOTALS	75,523	68,423	91%	143,125	48%	814,850	791,070	97%	712,876	111%	1,065,362
		OVERTIME TOTALS	9,136	16,213	177%	32,385	50%	47,307	63,368	134%	168,156	38%	192,941
		BENEFITS TOTALS	504,295	500,527	99%	759,527	66%	5,248,939	5,572,905	106%	7,544,249	74%	9,288,415
		CONSULTANTS TOTALS	0	1,350	0%	2,030	67%	37,430	3,525	9%	236,908	1%	240,967
		CURRENT EXPENSE TOTALS	152,728	7,263	5%	126,262	6%	2,132,995	364,624	17%	4,968,158	7%	5,222,986
		ALL OTHER	354,722	1,138,017	321%	1,375,613	83%	8,739,304	8,509,632	97%	19,513,447	44%	24,847,428
AGENCY TOTALS:	2,026,918	2,659,700	131%	4,233,928	63%	27,011,819	25,146,651	93%	49,950,440	50%	61,758,910		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,793,788	1,776,915	99%	2,418,091	73%	19,126,939	19,321,440	101%	25,446,636	76%	31,044,027
		PART TIME TEMP PERSONNEL TOTALS	56,405	79,708	141%	152,384	52%	757,185	695,498	92%	1,724,708	40%	2,361,597
		OVERTIME TOTALS	21,182	21,146	100%	32,376	65%	298,154	239,008	80%	432,399	55%	535,801
		BENEFITS TOTALS	874,590	878,591	100%	1,353,918	65%	9,092,453	9,706,975	107%	13,841,033	70%	17,151,838
		CONSULTANTS TOTALS	18,754	43,875	234%	133,152	33%	18,754	427,749	2,281%	793,054	54%	1,248,746
		CURRENT EXPENSE TOTALS	104,975	102,257	97%	185,596	55%	1,432,358	1,225,984	86%	1,969,112	62%	2,460,605
		ALL OTHER	6,215,492	19,601,895	315%	20,979,113	93%	60,840,951	69,063,303	114%	206,259,498	33%	249,963,506
		AGENCY TOTALS:	9,085,187	22,504,387	248%	25,254,630	89%	91,566,794	100,679,957	110%	250,466,440	40%	304,766,122
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	1,793,788	1,776,915	99%	2,418,091	73%	19,126,939	19,321,440	101%	25,446,636	76%	31,044,027
		PART TIME TEMP PERSONNEL TOTALS	56,405	79,708	141%	152,384	52%	757,185	695,498	92%	1,724,708	40%	2,361,597
		OVERTIME TOTALS	21,182	21,146	100%	32,376	65%	298,154	239,008	80%	432,399	55%	535,801
		BENEFITS TOTALS	874,590	878,591	100%	1,353,918	65%	9,092,453	9,706,975	107%	13,841,033	70%	17,151,838
		CONSULTANTS TOTALS	18,754	43,875	234%	133,152	33%	18,754	427,749	2,281%	793,054	54%	1,248,746
		CURRENT EXPENSE TOTALS	104,975	102,257	97%	185,596	55%	1,432,358	1,225,984	86%	1,969,112	62%	2,460,605
		ALL OTHER TOTALS	6,215,492	19,601,895	315%	20,979,113	93%	60,840,951	69,063,303	114%	206,259,498	33%	249,963,506
		DEPARTMENT TOTALS	9,085,187	22,504,387	248%	25,254,630	89%	91,566,794	100,679,957	110%	250,466,440	40%	304,766,122
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,374	96%	10,881	95%	114,000	111,143	97%	114,812	97%	142,015
		PART TIME TEMP PERSONNEL TOTALS	960	0	0%	1,191	0%	9,978	8,310	83%	12,375	67%	15,277
		BENEFITS TOTALS	1,988	1,969	99%	2,182	90%	20,564	22,017	107%	22,573	98%	28,023
		CURRENT EXPENSE TOTALS	923	214	23%	1,082	20%	5,346	3,384	63%	6,269	54%	7,926
		ALL OTHER	2,750	3,476	126%	3,030	115%	27,500	22,000	80%	30,303	73%	35,883
		AGENCY TOTALS:	17,425	16,034	92%	18,366	87%	177,389	166,854	94%	186,331	90%	229,124
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	165,192	163,538	99%	204,540	80%	1,709,836	1,848,719	108%	2,077,398	89%	2,603,208
		PART TIME TEMP PERSONNEL TOTALS	4,563	3,885	85%	4,923	79%	72,792	43,563	60%	57,903	75%	69,499
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	63,841	60,199	94%	96,873	62%	668,020	726,087	109%	950,735	76%	1,199,364
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	12,035	7,032	58%	17,158	41%	68,201	60,939	89%	99,893	61%	136,594
		ALL OTHER	3,323,924	3,051,594	92%	4,791,616	64%	35,959,757	28,422,376	79%	49,689,271	57%	57,270,610
		AGENCY TOTALS:	3,569,556	3,286,249	92%	5,115,193	64%	38,478,606	31,101,684	81%	52,876,033	59%	61,280,275
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	712,244	727,309	102%	701,528	104%	7,483,713	7,390,218	99%	7,342,602	101%	9,041,825
		PART TIME TEMP PERSONNEL TOTALS	20,716	19,424	94%	26,410	74%	352,834	283,969	80%	429,218	66%	535,677
		OVERTIME TOTALS	21,259	30,353	143%	19,993	152%	438,506	464,000	106%	384,682	121%	455,563
		BENEFITS TOTALS	392,610	406,368	104%	406,319	100%	4,097,370	4,390,915	107%	4,303,995	102%	5,333,709
		CONSULTANTS TOTALS	25,383	2,681	11%	25,321	11%	125,139	74,173	59%	114,123	65%	134,774
		CURRENT EXPENSE TOTALS	124,780	225,131	180%	159,622	141%	1,336,240	1,347,821	101%	1,719,684	78%	2,330,414
		ALL OTHER	456,443	701,466	154%	532,697	132%	7,204,241	5,273,726	73%	6,866,601	77%	12,296,189
		AGENCY TOTALS:	1,753,433	2,112,732	120%	1,871,889	113%	21,038,044	19,224,822	91%	21,160,905	91%	30,128,151
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,252,028	-81,436	-7%	0	0%	13,456,810	24,263	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,012	0	0%	0	0%	67,342	0	0%	0	0%	0
		OVERTIME TOTALS	5,503	0	0%	0	0%	45,224	0	0%	0	0%	0
		BENEFITS TOTALS	674,921	-13,964	-2%	0	0%	7,103,529	44,912	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	28,721	-73	0%	778	-9%	235,187	2,184	1%	4,642	47%	5,883
		ALL OTHER	4,506,263	75,326	2%	154,897	49%	62,607,615	1,318,956	2%	1,430,287	92%	1,831,115
		AGENCY TOTALS:	6,473,448	-20,146	0%	155,675	-13%	83,515,707	1,390,315	2%	1,434,929	97%	1,836,998



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,010,819	-3,408	0%	0	0%	10,835,604	25,542	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	109,703	-6,518	-6%	0	0%	1,160,319	0	0%	0	0%	0		
		OVERTIME TOTALS	37,386	-16	0%	0	0%	408,505	0	0%	0	0%	0		
		BENEFITS TOTALS	538,813	-639	0%	0	0%	5,580,244	10,885	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	23,929	0	0%	295	0%	337,692	8,616	3%	10,561	82%	11,766		
		ALL OTHER	264,471	327,536	124%	21,590	1,517%	2,591,813	784,341	30%	514,514	152%	752,264		
		AGENCY TOTALS:	1,985,120	316,955	16%	21,885	1,448%	20,914,177	829,384	4%	525,074	158%	764,030		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,879,160	0%	3,251,752	89%	0	29,628,064	0%	32,517,521	91%	39,021,025		
		PART TIME TEMP PERSONNEL TOTALS	0	113,244	0%	97,080	117%	0	1,292,685	0%	970,798	133%	1,164,958		
		OVERTIME TOTALS	0	29,385	0%	59,622	49%	0	349,663	0%	596,221	59%	715,465		
		BENEFITS TOTALS	0	1,474,450	0%	1,737,934	85%	0	16,080,695	0%	17,379,343	93%	20,855,212		
		CURRENT EXPENSE TOTALS	0	14,263	0%	54,455	26%	0	418,918	0%	544,551	77%	653,461		
		ALL OTHER	0	8,040,737	0%	9,433,141	85%	0	76,659,647	0%	94,331,412	81%	113,197,695		
		AGENCY TOTALS:	0	12,551,237	0%	14,633,985	86%	0	124,429,672	0%	146,339,847	85%	175,607,816		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,001,728	1,207,476	121%	1,368,204	88%	10,633,837	12,711,310	120%	13,802,930	92%	16,644,111
PART TIME TEMP PERSONNEL TOTALS	15,434			22,430	145%	59,997	37%	173,633	232,229	134%	655,854	35%	796,322		
OVERTIME TOTALS	37,320			31,444	84%	69,818	45%	359,139	512,174	143%	686,142	75%	818,287		
BENEFITS TOTALS	618,468			725,454	117%	922,659	79%	6,474,192	8,039,189	124%	9,289,777	87%	11,197,686		
CONSULTANTS TOTALS	0			1,056,155	0%	1,656,899	64%	0	6,147,059	0%	16,568,994	37%	19,882,793		
CURRENT EXPENSE TOTALS	34,830			18,562	53%	43,728	42%	329,908	268,835	81%	380,208	71%	470,979		
ALL OTHER	4,210,527			4,407,072	105%	4,943,089	89%	44,394,769	43,407,256	98%	52,368,359	83%	63,715,824		
AGENCY TOTALS:	5,918,308			7,468,593	126%	9,064,394	82%	62,365,478	71,318,054	114%	93,752,264	76%	113,526,002		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	191,936	0%	278,926	69%	0	2,062,531	0%	2,789,258	74%	3,347,110		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,237	0%	0	11,262	0%	42,367	27%	50,840		
		OVERTIME TOTALS	0	957	0%	4,167	23%	0	18,732	0%	41,667	45%	50,000		
		BENEFITS TOTALS	0	82,542	0%	140,466	59%	0	933,331	0%	1,404,655	66%	1,685,586		
		CURRENT EXPENSE TOTALS	0	3,968	0%	20,774	19%	0	142,354	0%	207,737	69%	249,284		
		ALL OTHER	0	51,466,465	0%	54,173,919	95%	0	481,879,771	0%	541,739,188	89%	650,087,026		
		AGENCY TOTALS:	0	51,745,869	0%	54,622,487	95%	0	485,047,981	0%	546,224,872	89%	655,469,846		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	421,141	415,643	99%	460,235	90%	4,571,093	4,370,883	96%	4,981,374	88%	6,128,363
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	8,500	0%	10,200		
OVERTIME TOTALS	33			728	2,206%	0	0%	3,527	2,023	57%	0	0%	0		
BENEFITS TOTALS	215,088			209,508	97%	251,751	83%	2,270,887	2,340,258	103%	2,654,623	88%	3,288,025		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	15,816			5,445	34%	18,069	30%	147,207	34,678	24%	54,673	63%	69,555		
ALL OTHER	32,772,071			45,184,670	138%	38,329,521	118%	328,241,513	336,980,105	103%	388,563,236	87%	483,412,294		
AGENCY TOTALS:	33,424,149			45,815,995	137%	39,060,426	117%	335,234,227	343,727,948	103%	396,262,407	87%	492,908,437		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	132,312	0%	177,357	75%	0	1,377,980	0%	1,773,573	78%	2,128,288		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	22,083	0%	26,500		
		BENEFITS TOTALS	0	63,527	0%	86,391	74%	0	706,291	0%	863,909	82%	1,036,691		
		CURRENT EXPENSE TOTALS	0	1,524	0%	20,467	7%	0	9,533	0%	204,673	5%	245,608		
		ALL OTHER	0	1,373,504	0%	2,569,131	53%	0	11,551,830	0%	25,691,312	45%	30,829,575		
		AGENCY TOTALS:	0	1,570,866	0%	2,855,555	55%	0	13,645,635	0%	28,555,552	48%	34,266,662		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	996,363	953,870	96%	1,165,203	82%	10,359,351	10,019,578	97%	11,751,225	85%	14,601,263
				PART TIME TEMP PERSONNEL TOTALS	22,063	25,435	115%	53,787	47%	240,415	280,530	117%	560,286	50%	690,286
OVERTIME TOTALS	7,001			10,941	156%	7,984	137%	184,870	94,366	51%	223,980	42%	207,733		
BENEFITS TOTALS	483,653			467,431	97%	616,817	76%	4,952,188	5,126,098	104%	6,139,658	83%	7,665,115		
CONSULTANTS TOTALS	0			0	0%	2,032	0%	0	0	0%	20,320	0%	24,384		
CURRENT EXPENSE TOTALS	73,310			57,151	78%	86,794	66%	864,020	508,061	59%	1,241,646	41%	1,460,206		
ALL OTHER	3,923,927			3,965,082	101%	6,318,404	63%	44,288,298	42,710,995	96%	67,549,483	63%	85,980,507		
AGENCY TOTALS:	5,506,317			5,479,909	100%	8,251,021	66%	60,889,141	58,739,627	96%	87,486,598	67%	110,629,494		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	497,676	516,789	104%	546,195	95%	5,464,678	5,523,346	101%	5,987,949	92%	7,358,098
		PART TIME TEMP PERSONNEL TOTALS	5,621	10,255	182%	15,276	67%	43,914	89,846	205%	134,532	67%	174,527
		OVERTIME TOTALS	29,775	24,371	82%	43,151	56%	229,830	314,890	137%	340,473	92%	437,611
		BENEFITS TOTALS	292,523	306,927	105%	335,582	91%	3,044,660	3,361,747	110%	3,495,007	96%	4,336,464
		CONSULTANTS TOTALS	2,844	9,161	322%	5,178	177%	18,183	27,943	154%	33,113	84%	48,744
		CURRENT EXPENSE TOTALS	37,168	60,688	163%	37,636	161%	358,058	410,251	115%	390,874	105%	538,125
		ALL OTHER	187,430	290,882	155%	264,584	110%	1,394,049	1,541,165	111%	1,665,798	93%	2,165,293
		AGENCY TOTALS:	1,053,038	1,219,074	116%	1,247,604	98%	10,553,372	11,269,187	107%	12,047,746	94%	15,058,862
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	114,656	118,737	104%	122,512	97%	1,216,026	1,172,994	96%	1,298,905	90%	1,601,268
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,708	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	8,333	5%	10,000
		BENEFITS TOTALS	46,496	45,820	99%	53,723	85%	506,459	494,396	98%	584,644	85%	734,863
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	2,706	1,621	60%	5,049	32%	47,136	22,764	48%	40,621	56%	61,344
		ALL OTHER	10,442,905	6,173,848	59%	9,023,282	68%	94,933,200	74,129,019	78%	80,832,457	92%	98,180,703
		AGENCY TOTALS:	10,606,764	6,340,027	60%	9,205,653	69%	96,702,821	75,819,593	78%	82,767,503	92%	100,591,229
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	184,337	196,445	107%	211,148	93%	2,159,882	2,211,788	102%	2,471,105	90%	3,011,116
		PART TIME TEMP PERSONNEL TOTALS	443	915	207%	411	223%	9,522	6,578	69%	8,839	74%	10,074
		OVERTIME TOTALS	1,880	3,324	177%	3,219	103%	18,272	42,608	233%	31,480	135%	38,567
		BENEFITS TOTALS	93,551	99,650	107%	114,057	87%	1,039,875	1,106,014	106%	1,266,504	87%	1,553,401
		CONSULTANTS TOTALS	25,651	24,800	97%	42,993	58%	158,269	191,009	121%	265,574	72%	332,664
		CURRENT EXPENSE TOTALS	7,890	4,530	57%	7,922	57%	85,106	64,008	75%	85,562	75%	118,894
		ALL OTHER	19,239,769	24,099,677	125%	21,426,555	112%	219,431,419	220,410,019	100%	240,214,085	92%	293,908,053
		AGENCY TOTALS:	19,553,520	24,429,342	125%	21,806,305	112%	222,902,345	224,032,024	101%	244,343,148	92%	298,972,768
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,919,892	1,928,728	100%	2,129,228	91%	20,780,147	21,008,905	101%	23,035,034	91%	28,422,409
		PART TIME TEMP PERSONNEL TOTALS	77,853	84,665	109%	70,813	120%	656,968	794,582	121%	593,348	134%	731,484
		OVERTIME TOTALS	54,755	99,026	181%	46,806	212%	706,172	956,476	135%	592,016	162%	702,152
		BENEFITS TOTALS	1,015,555	1,042,636	103%	1,098,979	95%	10,607,063	11,503,921	108%	11,476,358	100%	14,238,488
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	87,481	68,728	79%	73,596	93%	736,686	637,441	87%	621,001	103%	718,611
		ALL OTHER	615,240	2,400,325	390%	924,255	260%	9,748,196	12,283,666	126%	14,277,057	86%	18,902,903
		AGENCY TOTALS:	3,770,777	5,624,108	149%	4,343,676	129%	43,235,232	47,184,991	109%	50,594,815	93%	63,716,047
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,426,479	1,315,587	54%	1,537,835	86%	24,797,163	14,140,484	57%	15,770,260	90%	19,524,653
		PART TIME TEMP PERSONNEL TOTALS	26,923	27,589	102%	47,809	58%	258,589	241,945	94%	511,907	47%	630,976
		OVERTIME TOTALS	11,941	11,623	97%	13,052	89%	96,739	92,518	96%	137,281	67%	145,401
		BENEFITS TOTALS	1,167,201	635,441	54%	794,428	80%	11,899,300	7,096,120	60%	8,059,796	88%	9,975,640
		CONSULTANTS TOTALS	158,715	0	0%	32,495	0%	704,882	20,137	3%	211,214	10%	249,408
		CURRENT EXPENSE TOTALS	144,663	27,329	19%	78,191	35%	2,199,461	1,438,927	65%	1,412,635	102%	1,736,685
		ALL OTHER	38,212,967	4,270,940	11%	10,785,831	40%	495,552,426	56,404,455	11%	104,799,944	54%	125,575,399
		AGENCY TOTALS:	42,148,888	6,288,508	15%	13,289,642	47%	535,508,560	79,434,586	15%	130,903,036	61%	157,838,161
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,825,120	9,771,838	99%	11,248,594	87%	104,274,591	104,277,668	100%	116,179,134	90%	141,787,704
		PART TIME TEMP PERSONNEL TOTALS	264,052	278,015	105%	352,638	79%	2,610,702	2,949,658	113%	3,510,222	84%	4,288,217
		OVERTIME TOTALS	185,594	211,783	114%	248,653	85%	2,052,279	2,383,870	116%	2,657,592	90%	3,125,216
		BENEFITS TOTALS	5,146,268	5,138,785	100%	6,152,785	84%	53,478,395	56,843,856	106%	62,614,274	91%	76,567,171
		CONSULTANTS TOTALS	187,209	1,090,116	582%	1,739,681	63%	881,334	6,386,148	725%	17,100,049	37%	20,538,993
		CURRENT EXPENSE TOTALS	456,515	263,736	58%	447,755	59%	5,340,461	3,966,571	74%	5,199,384	76%	6,340,401
		ALL OTHER TOTALS	114,375,572	152,076,065	133%	158,368,200	96%	1,303,183,297	1,360,061,225	104%	1,613,977,134	84%	1,968,538,650
		DEPARTMENT TOTALS	130,440,330	168,830,338	129%	178,558,306	95%	1,471,821,059	1,536,868,997	104%	1,821,237,790	84%	2,221,186,352



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	25,935	98%	26,855	97%	281,052	291,470	104%	285,949	102%	353,088
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,483	0%	0	6,957	0%	44,833	16%	53,799
		BENEFITS TOTALS	10,081	10,988	109%	11,450	96%	105,608	121,985	116%	119,770	102%	148,210
		CURRENT EXPENSE TOTALS	716	511	71%	2,727	19%	10,543	74,342	705%	354,403	21%	358,908
		ALL OTHER	171,066	111,568	65%	473,528	24%	2,969,444	2,793,015	94%	7,209,716	39%	8,550,400
		AGENCY TOTALS:	208,259	149,003	72%	519,044	29%	3,366,646	3,287,769	98%	8,014,671	41%	9,464,405
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,320	29,387	126%	27,480	107%	252,754	279,338	111%	297,846	94%	361,737
		PART TIME TEMP PERSONNEL TOTALS	2,835	593	21%	2,820	21%	29,741	25,123	84%	29,583	85%	36,363
		BENEFITS TOTALS	9,751	10,858	111%	11,308	96%	102,179	114,766	112%	118,502	97%	145,919
		CURRENT EXPENSE TOTALS	204	176	86%	301	58%	2,229	2,531	114%	3,286	77%	7,500
		ALL OTHER	4,401	14,283	325%	4,884	292%	51,454	64,264	125%	67,267	96%	82,299
		AGENCY TOTALS:	40,511	55,297	136%	46,793	118%	438,356	486,022	111%	516,484	94%	633,818
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,668,375	1,628,121	98%	1,775,469	92%	17,500,727	17,721,029	101%	18,694,045	95%	23,142,108
		PART TIME TEMP PERSONNEL TOTALS	11,190	14,382	129%	17,022	84%	86,143	132,160	153%	131,038	101%	185,410
		OVERTIME TOTALS	49,278	44,704	91%	52,019	86%	342,296	367,238	107%	361,335	102%	457,403
		BENEFITS TOTALS	756,021	751,909	99%	872,148	86%	7,725,416	8,405,561	109%	8,912,061	94%	11,100,244
		CONSULTANTS TOTALS	1,195,942	773,839	65%	1,495,086	52%	7,093,100	7,266,710	102%	9,302,319	78%	10,837,284
		CURRENT EXPENSE TOTALS	12,933	7,090	55%	26,672	27%	99,470	87,190	88%	191,280	46%	253,246
		ALL OTHER	1,149,702	1,162,124	101%	2,419,188	48%	11,390,117	14,313,105	126%	18,763,344	76%	25,299,296
		AGENCY TOTALS:	4,843,442	4,382,170	90%	6,657,603	66%	44,237,268	48,292,993	109%	56,355,423	86%	71,274,990
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	350,711	342,479	98%	400,445	86%	3,737,919	3,754,466	100%	4,183,114	90%	5,185,829
		PART TIME TEMP PERSONNEL TOTALS	0	1,826	0%	2,740	67%	9,106	19,141	210%	44,884	43%	58,996
		BENEFITS TOTALS	161,358	158,942	99%	201,182	79%	1,648,151	1,768,226	107%	2,016,974	88%	2,519,805
		CONSULTANTS TOTALS	53,238	135,501	255%	224,710	60%	855,803	1,052,246	123%	2,656,368	40%	4,056,743
		CURRENT EXPENSE TOTALS	12,574	12,587	100%	15,369	82%	99,429	100,649	101%	123,233	82%	144,583
		ALL OTHER	44,582	106,603	239%	59,694	179%	1,483,202	1,201,213	81%	1,531,740	78%	2,130,554
AGENCY TOTALS:	622,462	757,937	122%	904,140	84%	7,833,610	7,895,942	101%	10,556,313	75%	14,096,510		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,456	56,977	243%	51,970	110%	242,726	535,417	221%	537,797	100%	667,450
		PART TIME TEMP PERSONNEL TOTALS	3,291	2,274	69%	5,376	42%	30,982	39,183	126%	50,616	77%	64,071
		OVERTIME TOTALS	0	1,179	0%	0	0%	623	9,842	1,580%	9,366	105%	13,500
		BENEFITS TOTALS	15,135	30,380	201%	35,433	86%	142,550	333,376	234%	333,723	100%	419,179
		CONSULTANTS TOTALS	400	1,881	470%	621	303%	9,630	6,540	68%	14,953	44%	20,000
		CURRENT EXPENSE TOTALS	5,263	4,421	84%	5,922	75%	109,419	153,567	140%	123,103	125%	191,463
		ALL OTHER	19,768	17,783	90%	39,324	45%	154,334	285,261	185%	375,835	76%	447,370
		AGENCY TOTALS:	67,313	114,896	171%	138,646	83%	690,265	1,363,187	197%	1,445,393	94%	1,823,033
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,407,556	2,516,158	105%	2,529,608	99%	25,614,142	25,994,996	101%	26,755,388	97%	33,124,364
		PART TIME TEMP PERSONNEL TOTALS	358,110	341,648	95%	388,426	88%	3,786,020	3,751,038	99%	4,139,276	91%	5,141,593
		OVERTIME TOTALS	4,401	4,462	101%	1,960	228%	43,439	40,002	92%	22,410	179%	30,900
		BENEFITS TOTALS	1,361,256	1,467,558	108%	1,605,404	91%	13,913,254	16,075,504	116%	16,395,583	98%	20,412,853
		CONSULTANTS TOTALS	8,609	31,724	368%	70,236	45%	255,382	214,459	84%	548,483	39%	650,243
		CURRENT EXPENSE TOTALS	119,519	94,624	79%	156,332	61%	1,528,778	1,839,516	120%	1,933,457	95%	2,314,999
		ALL OTHER	936,665	564,037	60%	865,734	65%	11,952,455	10,880,285	91%	15,743,411	69%	20,834,663
		AGENCY TOTALS:	5,196,117	5,020,213	97%	5,617,700	89%	57,093,469	58,795,800	103%	65,538,007	90%	82,509,615
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,650	108%	115,902	125,752	108%	131,452	96%	160,577
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	7,868	7,499	95%	9,666	78%	65,208	82,300	126%	80,112	103%	104,278
		CURRENT EXPENSE TOTALS	622	1,023	164%	772	133%	7,361	5,745	78%	9,135	63%	11,959
		ALL OTHER	551,601	759,441	138%	706,181	108%	23,037,599	23,539,565	102%	23,915,464	98%	24,613,437
		AGENCY TOTALS:	570,225	780,561	137%	728,269	107%	23,226,070	23,753,362	102%	24,136,164	98%	24,890,252



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	340	387	114%	360	107%	3,729	3,974	107%	3,950	101%	4,959
		BENEFITS TOTALS	26	30	115%	28	109%	285	304	107%	302	101%	379
		CURRENT EXPENSE TOTALS	76	32	42%	75	43%	1,115	578	52%	1,096	53%	1,334
		ALL OTHER	0	0	0%	22	0%	644	564	88%	1,092	52%	1,879
		AGENCY TOTALS:	443	448	101%	485	92%	5,774	5,420	94%	6,440	84%	8,551
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,650	108%	115,902	125,752	108%	131,452	96%	160,577
		PART TIME TEMP PERSONNEL TOTALS	340	387	114%	360	108%	3,729	3,974	107%	3,951	101%	4,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,894	7,529	95%	9,694	78%	65,493	82,604	126%	80,414	103%	104,657
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	698	1,055	151%	847	125%	8,476	6,323	75%	10,231	62%	13,293
		ALL OTHER TOTALS	551,601	759,441	138%	706,203	108%	23,038,243	23,540,129	102%	23,916,556	98%	24,615,316
		DEPARTMENT TOTALS	570,668	781,009	137%	728,755	107%	23,231,844	23,758,782	102%	24,142,604	98%	24,898,803
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	559,780	597,589	107%	641,045	93%	6,093,739	6,279,491	103%	6,848,714	92%	8,419,352
		PART TIME TEMP PERSONNEL TOTALS	10,644	12,798	120%	21,630	59%	91,318	108,897	119%	210,663	52%	322,056
		OVERTIME TOTALS	3,610	2,525	70%	7,257	35%	56,894	46,657	82%	79,204	59%	101,000
		BENEFITS TOTALS	249,086	258,213	104%	308,817	84%	2,600,541	2,835,677	109%	3,211,721	88%	3,971,098
		CONSULTANTS TOTALS	8,905	40,667	457%	20,128	202%	140,446	135,324	96%	290,225	47%	377,167
		CURRENT EXPENSE TOTALS	24,348	19,948	82%	26,838	74%	316,886	218,283	69%	284,910	77%	346,524
		ALL OTHER	2,013,814	1,337,329	66%	5,031,512	27%	13,859,360	9,852,872	71%	39,578,364	25%	45,972,098
		AGENCY TOTALS:	2,870,187	2,269,068	79%	6,057,227	37%	23,159,183	19,477,201	84%	50,503,801	39%	59,509,296
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	245,080	296,635	121%	287,492	103%	2,811,509	2,886,367	103%	3,394,071
PART TIME TEMP PERSONNEL TOTALS	31,390			19,818	63%	44,516	45%	269,074	249,209	93%	385,509	65%	471,692
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	134,353			145,644	108%	169,425	86%	1,443,791	1,585,825	110%	1,822,731	87%	2,245,470
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	14,586			18,566	127%	26,709	70%	152,511	151,519	99%	276,544	55%	345,678
ALL OTHER	128,337			330,332	257%	125,557	263%	14,902,611	15,570,187	104%	1,687,186	923%	2,074,860
AGENCY TOTALS:	553,747			810,994	146%	653,698	124%	19,579,497	20,443,109	104%	7,566,043	270%	9,248,445
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	571,765	641,753	112%	634,757	101%	6,572,922	6,645,377	101%	7,169,788	93%	8,846,629
		PART TIME TEMP PERSONNEL TOTALS	35,619	30,739	86%	59,520	52%	198,000	183,205	93%	327,115	56%	463,219
		BENEFITS TOTALS	297,583	280,450	94%	331,042	85%	2,852,408	3,028,234	106%	3,170,120	96%	3,927,345
		CONSULTANTS TOTALS	123,528	21,026	17%	54,972	38%	681,084	403,361	59%	582,495	69%	777,831
		CURRENT EXPENSE TOTALS	10,506	10,337	98%	16,325	63%	124,346	94,182	76%	182,682	52%	285,593
		ALL OTHER	188,289	349,364	186%	505,291	69%	1,399,978	1,730,848	124%	4,356,518	40%	5,694,076
		AGENCY TOTALS:	1,227,291	1,333,669	109%	1,601,906	83%	11,828,739	12,085,207	102%	15,788,719	77%	19,994,694
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	902,568	912,095	101%	943,038	97%	9,886,058	9,922,821	100%	10,393,180	95%	12,935,965
		PART TIME TEMP PERSONNEL TOTALS	511,955	619,129	121%	565,650	109%	6,380,443	7,072,699	111%	6,986,861	101%	8,591,742
		OVERTIME TOTALS	87,918	111,473	127%	126,628	88%	1,093,805	1,190,965	109%	1,463,777	81%	1,791,555
		BENEFITS TOTALS	579,291	614,842	106%	676,853	91%	6,122,229	6,751,918	110%	6,972,973	97%	8,620,500
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	241,954	419,507	173%	267,756	157%	2,766,842	2,967,653	107%	3,318,774	89%	4,997,785
		ALL OTHER	536,974	1,184,581	221%	761,596	156%	9,658,815	10,612,215	110%	13,059,478	81%	14,906,482
		AGENCY TOTALS:	2,860,660	3,861,626	135%	3,341,519	116%	35,908,193	38,518,270	107%	42,195,044	91%	51,844,029
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	1,984	0	0%	0	0%	361,859	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	100,584	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	322	0	0%	0	0%	0
		BENEFITS TOTALS	741	0	0%	0	0%	154,972	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	24,775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27	0	0%	0	0%	327,275	0	0%	873	0%	873
		ALL OTHER	2,001	2,974	149%	0	0%	229,171	10,745	5%	4,727	227%	4,727
		AGENCY TOTALS:	4,753	2,974	63%	0	0%	1,198,957	10,745	1%	5,599	192%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	149,687	152,811	102%	154,582	99%	1,599,745	1,606,327	100%	1,640,047	98%	2,005,499
		PART TIME TEMP PERSONNEL TOTALS	13,775	19,149	139%	18,264	105%	147,246	202,011	137%	195,224	103%	238,862
		OVERTIME TOTALS	992	2,180	220%	155	1,403%	16,543	-691	-4%	2,592	-27%	3,500
		BENEFITS TOTALS	87,070	83,848	96%	94,338	89%	888,441	948,225	107%	962,608	99%	1,196,626
		CONSULTANTS TOTALS	0	135	0%	18,750	1%	3,095	136,737	4,418%	197,900	69%	236,560
		CURRENT EXPENSE TOTALS	25,896	18,488	71%	32,822	56%	425,708	282,697	66%	534,200	53%	601,238
		ALL OTHER	456,509	384,182	84%	740,889	52%	2,445,375	2,781,358	114%	4,356,057	64%	5,604,721
		AGENCY TOTALS:	733,929	660,792	90%	1,059,801	62%	5,526,153	5,956,663	108%	7,888,628	76%	9,887,005
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,043	97%	23,405	86%	211,656	242,420	115%	239,913	101%	298,525
		BENEFITS TOTALS	8,594	8,578	100%	10,831	79%	86,477	105,952	123%	108,990	97%	136,878
		CURRENT EXPENSE TOTALS	908	439	48%	1,542	28%	4,174	6,211	149%	7,088	88%	9,000
		ALL OTHER	4,545	3,674	81%	20,736	18%	25,668	23,337	91%	35,209	66%	42,145
		AGENCY TOTALS:	34,677	32,733	94%	56,514	58%	327,975	377,918	115%	391,200	97%	486,548
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	246,288	263,477	107%	273,583	96%	2,723,620	2,842,623	104%	3,025,470	94%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	245	0%	0	0%	2,239	10,375	463%	6,487	160%	15,000
		OVERTIME TOTALS	80	727	909%	104	701%	10,499	6,038	58%	13,570	44%	15,000
		BENEFITS TOTALS	40,029	141,825	354%	48,859	290%	1,128,897	1,468,498	130%	1,377,938	107%	1,953,827
		CONSULTANTS TOTALS	23,502	2,560	11%	17,119	15%	99,940	83,826	84%	72,796	115%	110,000
		CURRENT EXPENSE TOTALS	17,480	15,931	91%	18,488	86%	209,883	190,647	91%	221,984	86%	244,616
		ALL OTHER	233,735	76,271	33%	330,328	23%	1,509,248	1,370,901	91%	2,024,048	68%	2,367,039
		AGENCY TOTALS:	561,114	501,035	89%	688,481	73%	5,684,326	5,972,907	105%	6,742,293	89%	8,469,857
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,086,711	1,359,849	125%	1,171,583	116%	11,723,050	11,581,279	99%	12,652,068	92%	15,723,369
		PART TIME TEMP PERSONNEL TOTALS	79,832	-2,674	-3%	82,710	-3%	555,732	736,503	133%	575,669	128%	770,796
		OVERTIME TOTALS	24,348	-169,803	-697%	31,367	-541%	253,556	161,018	64%	326,875	49%	152,412
		BENEFITS TOTALS	595,051	587,763	99%	692,197	85%	6,183,402	6,392,331	103%	7,192,517	89%	8,890,783
		CONSULTANTS TOTALS	150	51,173	34,115%	37,764	136%	206,648	433,109	210%	623,366	69%	704,374
		CURRENT EXPENSE TOTALS	21,515	9,701	45%	27,424	35%	766,972	746,198	97%	843,982	88%	1,031,536
		ALL OTHER	130,175	457,879	352%	193,199	237%	2,690,562	2,917,161	108%	3,993,690	73%	4,477,449
		AGENCY TOTALS:	1,937,782	2,293,887	118%	2,236,244	103%	22,379,922	22,967,598	103%	26,208,167	88%	31,750,719
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%	158	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%	158	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,669	23,014	102%	23,204	99%	237,672	243,095	102%	242,903	100%	300,914
		PART TIME TEMP PERSONNEL TOTALS	5,899	5,467	93%	4,731	116%	116,640	98,939	85%	93,540	106%	115,120
		OVERTIME TOTALS	7,240	6,396	88%	12,608	51%	52,263	85,823	164%	48,409	177%	88,000
		BENEFITS TOTALS	13,680	5,751	42%	14,728	39%	144,271	153,030	106%	156,996	97%	195,440
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-97,793	0	0%	0	0%	0
		AGENCY TOTALS:	49,488	40,628	82%	55,271	74%	453,053	580,886	128%	541,848	107%	699,474



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Department	Agency	Category	APRIL FY13 ACTUAL	APRIL FY14 ACTUAL	actual vs. prior yr	APRIL FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	89,292	96,921	109%	95,269	102%	926,242	957,461	103%	987,084	97%	1,226,206
		PART TIME TEMP PERSONNEL TOTALS	5,099	9,638	189%	13,059	74%	57,190	75,956	133%	132,239	57%	169,657
		OVERTIME TOTALS	0	932	0%	83	1,118%	3,817	4,788	125%	16,738	29%	19,500
		BENEFITS TOTALS	45,257	47,152	104%	55,945	84%	458,885	509,137	111%	566,796	90%	707,229
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,795	23,596	219%	12,452	189%	105,608	113,279	107%	116,674	97%	140,621
		ALL OTHER	90,037	109,311	121%	149,725	73%	1,074,066	847,130	79%	1,494,427	57%	1,752,735
		AGENCY TOTALS:	240,480	287,550	120%	326,534	88%	2,625,808	2,507,751	96%	3,313,957	76%	4,015,948
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,775	16,511	105%	16,498	100%	165,945	173,010	104%	173,541	100%	214,439
		PART TIME TEMP PERSONNEL TOTALS	444	258	58%	403	64%	1,494	808	54%	1,358	60%	2,000
		BENEFITS TOTALS	9,190	9,382	102%	10,076	93%	94,744	102,581	108%	103,876	99%	129,059
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	579	134	23%	534	25%	8,491	3,812	45%	7,826	49%	8,330
		ALL OTHER	431	657	152%	740	89%	38,763	44,883	116%	41,836	107%	50,099
		AGENCY TOTALS:	26,419	26,942	102%	28,250	95%	309,437	325,093	105%	328,437	99%	403,927
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	325,475	350,625	108%	356,070	98%	3,622,905	3,617,849	100%	3,851,386	94%	4,753,005
		PART TIME TEMP PERSONNEL TOTALS	1,259	0	0%	6,554	0%	15,383	62,298	405%	65,924	94%	77,559
		BENEFITS TOTALS	162,057	169,579	105%	188,738	90%	1,663,584	1,815,473	109%	1,920,148	95%	2,379,588
		CONSULTANTS TOTALS	7,622	187,964	2,466%	62,440	301%	877,935	560,220	64%	1,061,484	53%	1,326,825
		CURRENT EXPENSE TOTALS	10,227	2,117	21%	7,760	27%	101,502	59,091	58%	75,510	78%	94,196
		ALL OTHER	499,790	647,325	130%	1,446,291	45%	10,267,289	16,263,189	158%	30,290,892	54%	34,808,107
		AGENCY TOTALS:	1,006,431	1,357,610	135%	2,067,854	66%	16,548,598	22,378,120	135%	37,265,343	60%	43,439,280
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	67,157	69,789	104%	69,167	101%	719,662	735,106	102%	739,815	99%	912,608
		PART TIME TEMP PERSONNEL TOTALS	1,916	886	46%	3,234	27%	14,052	14,635	104%	25,058	58%	32,922
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	26,329	29,305	111%	32,268	91%	266,587	314,529	118%	324,731	97%	403,098
		CURRENT EXPENSE TOTALS	1,558	669	43%	1,710	39%	16,262	16,995	105%	18,566	92%	23,812
		ALL OTHER	10,603	27,993	264%	14,037	199%	151,739	155,680	103%	171,426	91%	207,661
		AGENCY TOTALS:	107,562	128,642	120%	120,416	107%	1,168,303	1,236,945	106%	1,279,596	97%	1,580,101
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	24,670	22,401	91%	22,549	99%	259,852	237,750	91%	237,686	100%	294,146
		PART TIME TEMP PERSONNEL TOTALS	586	50	9%	612	8%	3,236	2,700	83%	3,382	80%	3,501
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	133	0%	160
		BENEFITS TOTALS	12,848	10,733	84%	11,622	92%	133,115	118,663	89%	120,414	99%	147,451
		CURRENT EXPENSE TOTALS	4,543	1,509	33%	5,807	26%	20,573	21,026	102%	26,295	80%	32,776
		ALL OTHER	10,141	16,411	162%	14,241	115%	89,861	130,866	146%	132,769	99%	175,879
		AGENCY TOTALS:	52,788	51,104	97%	54,844	93%	506,638	511,005	101%	520,679	98%	653,913
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	709,398	748,050	105%	755,551	99%	7,606,584	7,758,945	102%	8,485,370	91%	10,425,256
		PART TIME TEMP PERSONNEL TOTALS	239,923	241,683	101%	267,287	90%	4,079,967	4,504,274	110%	4,763,820	95%	5,620,268
		OVERTIME TOTALS	2,817	3,054	108%	6,200	49%	86,215	75,368	87%	307,102	25%	259,335
		BENEFITS TOTALS	400,134	421,390	105%	457,676	92%	4,314,854	4,703,630	109%	5,131,272	92%	6,276,352
		CONSULTANTS TOTALS	0	4,256	0%	417	1,021%	1,772	5,056	285%	42,831	12%	43,999
		CURRENT EXPENSE TOTALS	176,769	321,609	182%	207,000	155%	3,385,284	3,451,448	102%	3,871,202	89%	5,001,885
		ALL OTHER	2,574,673	3,833,873	149%	4,819,663	80%	33,707,964	29,022,664	86%	52,011,079	56%	64,517,704
AGENCY TOTALS:	4,103,715	5,573,915	136%	6,513,795	86%	53,182,639	49,521,384	93%	74,612,676	66%	92,144,798		



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Department	Agency	Category	APRIL FY13 ACTUAL	APRIL FY14 ACTUAL	actual vs. prior yr	APRIL FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	439,301	502,319	114%	479,758	105%	4,861,755	5,040,942	104%	5,303,858	95%	6,424,169
		PART TIME TEMP PERSONNEL TOTALS	75	125	167%	150	83%	525	1,200	229%	1,218	98%	1,402
		OVERTIME TOTALS	0	1,046	0%	5,430	19%	0	9,139	0%	54,303	17%	65,164
		BENEFITS TOTALS	260,149	268,400	103%	285,709	94%	2,741,647	2,825,571	103%	2,958,082	96%	3,601,406
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27,540	113,343	412%	60,288	188%	419,657	1,158,929	276%	1,177,385	98%	1,440,765
		ALL OTHER	27,834	686,027	2,465%	91,046	753%	1,182,693	2,334,278	197%	2,443,623	96%	4,124,384
		AGENCY TOTALS:	754,898	1,571,261	208%	922,381	170%	9,206,277	11,370,059	124%	11,938,469	95%	15,657,290
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,048,743	4,013,524	99%	4,256,994	94%	43,698,122	43,855,342	100%	45,874,930	96%	56,923,985
		PART TIME TEMP PERSONNEL TOTALS	242,884	247,454	102%	356,316	69%	2,408,603	2,648,208	110%	4,112,809	64%	5,586,771
		OVERTIME TOTALS	230,612	214,299	93%	328,955	65%	2,234,482	2,544,301	114%	3,259,887	78%	4,365,252
		BENEFITS TOTALS	2,118,373	2,164,938	102%	2,588,353	84%	21,168,766	24,209,742	114%	25,657,818	94%	32,216,900
		CONSULTANTS TOTALS	173,997	26,203	15%	766,256	3%	1,925,990	877,029	46%	4,823,078	18%	7,320,705
		CURRENT EXPENSE TOTALS	674,073	416,223	62%	521,545	80%	6,597,777	4,108,231	62%	6,341,550	65%	8,614,096
		ALL OTHER	4,815,723	4,970,449	103%	5,639,751	88%	54,258,601	45,206,807	83%	83,513,344	54%	119,441,915
		AGENCY TOTALS:	12,304,406	12,053,090	98%	14,458,170	83%	132,292,341	123,449,659	93%	173,583,416	71%	234,469,624
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	4,048,743	4,013,524	99%	4,256,994	94%	43,698,122	43,855,342	100%	45,874,930	96%	56,923,985
		PART TIME TEMP PERSONNEL TOTALS	242,884	247,454	102%	356,316	69%	2,408,603	2,648,208	110%	4,112,809	64%	5,586,771
		OVERTIME TOTALS	230,612	214,299	93%	328,955	65%	2,234,482	2,544,301	114%	3,259,887	78%	4,365,252
		BENEFITS TOTALS	2,118,373	2,164,938	102%	2,588,353	84%	21,168,766	24,209,742	114%	25,657,818	94%	32,216,900
		CONSULTANTS TOTALS	173,997	26,203	15%	766,256	3%	1,925,990	877,029	46%	4,823,078	18%	7,320,705
		CURRENT EXPENSE TOTALS	674,073	416,223	62%	521,545	80%	6,597,777	4,108,231	62%	6,341,550	65%	8,614,096
		ALL OTHER TOTALS	4,815,723	4,970,449	103%	5,639,751	88%	54,258,601	45,206,807	83%	83,513,344	54%	119,441,915
		DEPARTMENT TOTALS	12,304,406	12,053,090	98%	14,458,170	83%	132,292,341	123,449,659	93%	173,583,416	71%	234,469,624
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	241,600	262,138	109%	269,176	97%	2,635,301	2,649,271	101%	2,913,205	91%	3,637,479
		PART TIME TEMP PERSONNEL TOTALS	18,463	17,295	94%	17,278	100%	215,830	231,868	107%	204,712	113%	269,955
		BENEFITS TOTALS	122,969	128,586	105%	152,750	84%	1,291,875	1,365,142	106%	1,598,820	85%	1,980,987
		CONSULTANTS TOTALS	7,042	54,265	771%	5,011	1,083%	321,339	197,153	61%	240,251	82%	215,000
		CURRENT EXPENSE TOTALS	43,610	107,865	247%	59,102	183%	873,184	507,992	58%	695,804	73%	858,691
		ALL OTHER	156,973	163,498	104%	265,703	62%	1,526,647	1,660,945	109%	2,307,445	72%	4,812,473
		AGENCY TOTALS:	590,657	733,646	124%	769,020	95%	6,864,176	6,612,371	96%	7,960,237	83%	11,774,585
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,416	104%	35,663	99%	363,551	370,640	102%	379,760	98%	468,918
		PART TIME TEMP PERSONNEL TOTALS	759	1,194	157%	1,632	73%	5,562	9,992	180%	11,954	84%	16,131
		BENEFITS TOTALS	17,772	18,001	101%	21,371	84%	179,443	196,830	110%	215,781	91%	269,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	794	1,056	133%	919	115%	11,332	8,597	76%	13,118	66%	17,000
		ALL OTHER	7,017	10,996	157%	9,248	119%	65,082	74,588	115%	97,372	77%	120,354
		AGENCY TOTALS:	60,481	66,663	110%	68,833	97%	624,970	660,648	106%	717,984	92%	891,622
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,090,880	5,091,849	100%	5,126,919	99%	54,372,411	54,176,855	100%	55,189,580	98%	67,998,584
		PART TIME TEMP PERSONNEL TOTALS	212,143	218,346	103%	291,825	75%	2,792,229	2,971,560	106%	4,023,798	74%	4,887,999
		OVERTIME TOTALS	632,707	707,791	112%	723,422	98%	6,882,673	7,124,760	104%	9,093,932	78%	10,587,314
		BENEFITS TOTALS	3,154,840	3,120,806	99%	3,417,071	91%	32,888,653	34,833,335	106%	35,685,743	98%	44,011,543
		CONSULTANTS TOTALS	1,791,341	1,449,826	81%	8,526,415	17%	13,629,226	15,884,985	117%	64,584,570	25%	95,851,629
		CURRENT EXPENSE TOTALS	2,899,148	4,704,387	162%	4,140,729	114%	40,070,143	47,835,395	119%	50,825,899	94%	61,166,049
		ALL OTHER	46,478,395	42,800,140	92%	182,282,874	23%	410,873,346	365,286,803	89%	1,503,465,877	24%	1,367,822,149
		AGENCY TOTALS:	60,259,454	58,093,144	96%	204,509,255	28%	561,508,680	528,113,692	94%	1,722,869,399	31%	1,652,325,267



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2014 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY13 ACTUAL	APRIL FY14 ACTUAL	actual vs. prior yr	APRIL FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	80,744	119,624	148%	88,065	136%	883,894	935,552	106%	964,534	97%	1,181,502
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,399	0	0%	13,000	0%	13,000
		OVERTIME TOTALS	0	357	0%	0	0%	1,708	989	58%	6,000	16%	6,000
		BENEFITS TOTALS	39,271	47,321	120%	44,784	106%	407,143	456,090	112%	463,903	98%	579,206
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
		CURRENT EXPENSE TOTALS	11,377	27,045	238%	13,544	200%	867,206	881,970	102%	1,054,240	84%	1,112,100
		ALL OTHER	9,091,624	13,443,673	148%	11,096,799	121%	142,130,199	138,762,830	98%	151,902,072	91%	192,584,152
		AGENCY TOTALS:	9,223,016	13,638,019	148%	11,243,818	121%	144,292,548	141,037,430	98%	154,409,999	91%	195,483,460
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	4,440,825	5,750,000	129%	5,711,702	101%	44,541,097	57,500,000	129%	57,287,885	100%	69,000,000
		AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	44,541,097	57,500,000	129%	57,287,885	100%	69,000,000
STATE TOTALS		326,726,502	387,657,538	119%	573,465,932	68%	4,342,184,093	4,367,262,621	101%	6,373,097,036	69%	7,134,200,564	



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FISCAL YEAR 2014 THROUGH APRIL YTD

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Parameters:

Fiscal Year: 2014
Through Month YTD: APRIL 2014
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	5,390,747,857
Additional Appropriations	168,555,656
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	16,943,079
Lapse Amount	-14,376,423
Total	7,134,200,564

Any variance between the FY14 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