



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	442,481	108%	470,156	94%	5,061,292	5,512,782	109%	5,687,181	97%	5,687,181
		PART TIME TEMP PERSONNEL TOTALS	3,999	5,641	141%	8,544	66%	44,969	51,136	114%	126,921	40%	126,921
		OVERTIME TOTALS	1,309	25,327	1,935%	6,764	374%	274,449	276,714	101%	363,159	76%	363,159
		BENEFITS TOTALS	224,730	221,633	99%	285,690	78%	3,122,769	3,284,799	105%	3,786,880	87%	3,786,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,833	52,340	125%	60,909	86%	292,695	267,403	91%	374,000	71%	374,000
		AGENCY TOTALS:	1,662,834	2,058,062	124%	2,314,391	89%	20,780,940	19,365,000	93%	28,886,813	67%	28,886,813
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,080,666	1,040,246	96%	1,231,092	84%	14,163,787	14,925,804	105%	15,558,536	96%	15,558,536
		PART TIME TEMP PERSONNEL TOTALS	169,327	166,322	98%	214,333	78%	2,093,308	2,166,442	103%	2,596,296	83%	2,596,296
		OVERTIME TOTALS	36,897	48,996	133%	37,904	129%	362,185	362,504	100%	497,091	73%	497,091
		BENEFITS TOTALS	531,708	475,037	89%	609,568	78%	7,812,625	7,856,258	101%	8,836,511	89%	8,836,511
		CONSULTANTS TOTALS	0	0	0%	0	0%	316,715	1,722	1%	91,781	2%	91,781
		CURRENT EXPENSE TOTALS	190,665	200,485	105%	234,852	85%	3,216,482	3,321,164	103%	3,954,590	84%	3,954,590
		AGENCY TOTALS:	17,598,031	15,413,402	88%	21,732,666	71%	122,847,001	127,084,792	103%	135,193,444	94%	135,193,444
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	114,206	123,088	108%	122,607	100%	1,543,925	1,658,673	107%	1,634,686	101%	1,634,686
		PART TIME TEMP PERSONNEL TOTALS	11,537	3,741	32%	9,869	38%	38,403	28,467	74%	47,288	60%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	10,700	0%	10,700
		BENEFITS TOTALS	60,212	52,003	86%	66,846	78%	833,507	839,926	101%	907,696	93%	907,696
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	13,000	0%	13,000
		CURRENT EXPENSE TOTALS	33,233	16,738	50%	69,271	24%	205,698	185,714	90%	379,100	49%	379,100
		AGENCY TOTALS:	530,523	419,680	79%	763,787	55%	4,545,958	4,286,270	94%	6,870,907	62%	6,870,907
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
		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%	122,607	100%	1,543,925	1,658,673	107%	1,634,686	101%	1,634,686
		PART TIME TEMP PERSONNEL TOTALS	10,712	3,741	35%	9,869	38%	38,403	28,467	74%	47,288	60%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	10,700	0%	10,700
		BENEFITS TOTALS	60,149	52,003	86%	66,846	78%	833,507	839,926	101%	907,696	93%	907,696
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	13,000	0%	13,000
		CURRENT EXPENSE TOTALS	33,233	16,738	50%	69,271	24%	205,698	185,714	90%	379,100	49%	379,100
		DEPARTMENT TOTALS	529,634	419,680	79%	763,787	55%	4,545,958	4,286,270	94%	6,870,907	62%	6,870,907
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	199,584	191,983	96%	258,529	74%	2,443,369	2,619,873	107%	3,165,148	83%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,127	0	0%	1,253	0%	14,884	3,727	25%	16,548	23%	16,548
		BENEFITS TOTALS	104,119	84,657	81%	139,789	61%	1,292,671	1,347,851	104%	1,736,192	78%	1,736,192
		CURRENT EXPENSE TOTALS	4,071	5,233	129%	6,965	75%	58,897	56,312	96%	100,793	56%	100,793
		AGENCY TOTALS:	465,783	400,455	86%	613,340	65%	4,828,217	5,021,696	104%	6,291,207	80%	6,291,207



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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%	1,332	44%	600	720	120%	1,332	54%	1,332
		BENEFITS TOTALS	46	45	98%	102	44%	46	55	120%	102	54%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	3	300%	45	7%	45
		ALL OTHER	1,163	874	75%	1,168	75%	2,200	1,676	76%	2,260	74%	2,260
AGENCY TOTALS:	1,809	1,503	83%	2,602	58%	2,846	2,454	86%	3,739	66%	3,739		
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	3,338,603	105%	3,269,939	102%	41,278,938	42,570,004	103%	42,284,870	101%	42,284,870
		PART TIME TEMP PERSONNEL TOTALS	35,973	42,684	119%	87,358	49%	428,088	500,885	117%	551,908	91%	551,908
		OVERTIME TOTALS	408,148	676,580	166%	541,087	125%	6,785,245	8,775,226	129%	8,832,073	99%	8,832,073
		BENEFITS TOTALS	1,915,992	1,873,020	98%	1,993,123	94%	27,179,847	27,702,848	102%	28,175,130	98%	28,175,130
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	183,515	216,182	118%	246,759	88%	2,093,320	2,311,076	110%	2,814,855	82%	2,814,855
		ALL OTHER	3,063,356	2,993,995	98%	3,460,362	87%	26,359,403	26,340,027	100%	29,101,579	91%	29,101,579
		AGENCY TOTALS:	8,801,475	9,141,065	104%	9,598,628	95%	104,124,841	108,200,065	104%	111,760,414	97%	111,760,414
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,261	198,774	112%	230,133	86%	2,342,168	2,448,547	105%	3,029,067	81%	3,029,067
		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%	116,352	69%	1,225,765	1,190,989	97%	1,625,226	73%	1,625,226
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	70,875	0%	102,375	69%	102,375
		CURRENT EXPENSE TOTALS	8,642	7,497	87%	13,195	57%	86,126	81,780	95%	199,195	41%	199,195
		ALL OTHER	364,304	103,073	28%	517,193	20%	2,043,842	1,891,299	93%	3,620,974	52%	3,620,974
		AGENCY TOTALS:	638,903	395,319	62%	897,117	44%	5,717,401	5,749,251	101%	8,781,826	65%	8,781,826



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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	22,991	65%	52,938	43%	165,075	138,290	84%	240,489	58%	240,489
		AGENCY TOTALS:	59,772	56,057	94%	97,596	57%	480,717	481,659	100%	836,137	58%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	894,063	980,873	110%	1,130,830	87%	12,163,404	12,527,328	103%	15,459,368	81%	15,459,368
		PART TIME TEMP PERSONNEL TOTALS	36,848	44,059	120%	75,687	58%	367,759	435,175	118%	801,420	54%	801,420
		OVERTIME TOTALS	240	-883	-368%	10,319	-9%	3,511	9,633	274%	80,574	12%	80,574
		BENEFITS TOTALS	441,099	401,259	91%	589,511	68%	6,235,206	6,129,075	98%	8,364,717	73%	8,364,717
		CONSULTANTS TOTALS	111,585	78,158	70%	180,657	43%	1,743,904	1,406,288	81%	2,466,679	57%	2,466,679
		CURRENT EXPENSE TOTALS	39,306	37,743	96%	94,745	40%	400,964	404,225	101%	897,841	45%	897,841
		ALL OTHER	18,905,477	15,507,713	82%	24,727,442	63%	1,207,063,612	1,196,000,481	99%	1,278,688,166	94%	1,278,688,166
AGENCY TOTALS:	20,428,618	17,048,922	83%	26,809,192	64%	1,227,978,361	1,216,912,205	99%	1,306,758,765	93%	1,306,758,765		
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%	1,130,830	87%	12,163,404	12,527,328	103%	15,459,368	81%	15,459,368
		PART TIME TEMP PERSONNEL TOTALS	36,848	44,059	120%	75,687	58%	367,759	435,175	118%	801,420	54%	801,420
		OVERTIME TOTALS	240	-883	-368%	10,319	-9%	3,511	9,633	274%	80,574	12%	80,574
		BENEFITS TOTALS	441,099	401,259	91%	589,511	68%	6,235,206	6,129,075	98%	8,364,717	73%	8,364,717
		CONSULTANTS TOTALS	111,585	78,158	70%	180,657	43%	1,743,904	1,406,288	81%	2,466,679	57%	2,466,679
		CURRENT EXPENSE TOTALS	39,306	37,743	96%	94,745	40%	400,964	404,225	101%	897,841	45%	897,841
		ALL OTHER TOTALS	18,905,477	15,507,713	82%	24,727,442	63%	1,207,063,612	1,196,000,481	99%	1,278,688,166	94%	1,278,688,166
DEPARTMENT TOTALS	20,428,618	17,048,922	83%	26,809,192	64%	1,227,978,361	1,216,912,205	99%	1,306,758,765	93%	1,306,758,765		
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%	99,052	76%	972,576	916,764	94%	1,277,419	72%	1,277,419
		OVERTIME TOTALS	19,203	3,977	21%	42,314	9%	114,470	134,951	118%	353,471	38%	353,471
		BENEFITS TOTALS	486,087	427,388	88%	848,042	50%	6,807,854	6,678,832	98%	11,356,781	59%	11,356,781
		CONSULTANTS TOTALS	55,150	504	1%	129,794	0%	62,600	4,308	7%	208,367	2%	208,367
		CURRENT EXPENSE TOTALS	224,416	12,179	5%	846,450	1%	946,904	750,967	79%	5,109,623	15%	5,109,623
		ALL OTHER	3,020,333	1,227,186	41%	4,918,676	25%	12,639,418	10,539,330	83%	28,473,233	37%	28,473,233
AGENCY TOTALS:	4,804,905	2,753,934	57%	8,782,433	31%	33,718,582	31,919,554	95%	71,295,603	45%	71,295,603		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,798,888	1,781,375	99%	2,768,209	64%	23,860,924	24,217,333	101%	32,663,828	74%	32,663,828
		PART TIME TEMP PERSONNEL TOTALS	96,013	271,263	283%	1,011,790	27%	874,060	1,240,154	142%	2,531,606	49%	2,531,606
		OVERTIME TOTALS	29,586	23,723	80%	73,345	32%	296,146	286,632	97%	504,708	57%	504,708
		BENEFITS TOTALS	856,758	792,968	93%	1,722,192	46%	11,883,122	11,739,064	99%	18,310,752	64%	18,310,752
		CONSULTANTS TOTALS	20,675	4,874	24%	66,310	7%	488,268	175,159	36%	968,090	18%	968,090
		CURRENT EXPENSE TOTALS	213,142	165,328	78%	334,347	49%	1,531,756	1,424,994	93%	2,345,558	61%	2,345,558
		ALL OTHER	13,269,713	6,130,890	46%	85,177,090	7%	86,368,246	98,898,636	115%	287,628,656	34%	287,628,656
AGENCY TOTALS:	16,284,775	9,170,422	56%	91,153,284	10%	125,302,523	137,981,972	110%	344,953,199	40%	344,953,199		



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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	1,781,375	99%	2,768,209	64%	23,860,924	24,217,333	101%	32,663,828	74%	32,663,828
		PART TIME TEMP PERSONNEL TOTALS	96,013	271,263	283%	1,011,790	27%	874,060	1,240,154	142%	2,531,606	49%	2,531,606
		OVERTIME TOTALS	29,586	23,723	80%	73,345	32%	296,146	286,632	97%	504,708	57%	504,708
		BENEFITS TOTALS	856,758	792,968	93%	1,722,192	46%	11,883,122	11,739,064	99%	18,310,752	64%	18,310,752
		CONSULTANTS TOTALS	20,675	4,874	24%	66,310	7%	488,268	175,159	36%	968,090	18%	968,090
		CURRENT EXPENSE TOTALS	213,142	165,328	78%	334,347	49%	1,531,756	1,424,994	93%	2,345,558	61%	2,345,558
		ALL OTHER TOTALS	13,269,713	6,130,890	46%	85,177,090	7%	86,368,246	98,898,636	115%	287,628,656	34%	287,628,656
		DEPARTMENT TOTALS	16,284,775	9,170,422	56%	91,153,284	10%	125,302,523	137,981,972	110%	344,953,199	40%	344,953,199
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	11,466	105%	11,508	100%	138,559	147,216	106%	145,332	101%	145,332
		PART TIME TEMP PERSONNEL TOTALS	864	891	103%	1,180	76%	9,864	10,664	108%	13,472	79%	13,472
		BENEFITS TOTALS	2,080	1,822	88%	2,239	81%	27,171	27,793	102%	29,247	95%	29,247
		CURRENT EXPENSE TOTALS	86	459	534%	86	536%	4,133	2,752	67%	4,132	67%	4,132
		ALL OTHER	3,979	2,645	66%	4,613	57%	28,614	32,042	112%	35,102	91%	35,102
		AGENCY TOTALS:	17,976	17,283	96%	19,625	88%	208,341	220,467	106%	227,285	97%	227,285
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	164,492	180,425	110%	170,587	106%	2,252,608	2,120,044	94%	2,282,982
		PART TIME TEMP PERSONNEL TOTALS	3,133	2,950	94%	2,855	103%	48,936	36,123	74%	44,588	81%	44,588
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	60,128	49,556	82%	70,368	70%	874,305	792,216	91%	1,003,612	79%	1,003,612
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	528	0%	1,000	53%	1,000
		CURRENT EXPENSE TOTALS	10,625	6,372	60%	18,029	35%	75,375	53,374	71%	115,932	46%	115,932
		ALL OTHER	625,367	630,676	101%	954,843	66%	30,177,753	27,596,648	91%	42,994,671	64%	42,994,671
		AGENCY TOTALS:	863,745	869,979	101%	1,216,766	71%	33,428,977	30,598,934	92%	46,442,785	66%	46,442,785
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	660,257	770,896	117%	700,192	110%	9,075,356	9,281,506	102%	9,580,031	97%	9,580,031
		PART TIME TEMP PERSONNEL TOTALS	58,691	55,415	94%	91,007	61%	390,115	467,448	120%	616,250	76%	616,250
		OVERTIME TOTALS	22,161	44,767	202%	23,896	187%	527,662	539,613	102%	521,638	103%	521,638
		BENEFITS TOTALS	371,340	373,483	101%	396,475	94%	5,349,154	5,362,466	100%	5,693,943	94%	5,693,943
		CONSULTANTS TOTALS	3,500	4,824	138%	2,982	162%	78,605	71,631	91%	80,762	89%	80,762
		CURRENT EXPENSE TOTALS	201,348	269,693	134%	248,862	108%	1,685,993	1,766,985	105%	2,276,287	78%	2,276,287
		ALL OTHER	2,187,459	918,515	42%	2,815,908	33%	10,420,360	10,594,184	102%	15,004,389	71%	15,004,389
		AGENCY TOTALS:	3,504,755	2,437,593	70%	4,279,322	57%	27,527,245	28,083,832	102%	33,773,299	83%	33,773,299
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	116,846	129,744	111%	194,503	67%	1,534,778	1,630,275	106%	1,695,068	96%	1,695,068
		PART TIME TEMP PERSONNEL TOTALS	27,219	42,207	155%	37,058	114%	365,627	463,850	127%	513,637	90%	513,637
		OVERTIME TOTALS	0	965	0%	250	386%	0	2,186	0%	3,002	73%	3,002
		BENEFITS TOTALS	62,785	57,375	91%	111,080	52%	881,636	883,531	100%	1,021,699	86%	1,021,699
		CONSULTANTS TOTALS	486	5,146	1,059%	3,861	133%	13,209	28,030	212%	56,785	49%	56,785
		CURRENT EXPENSE TOTALS	15,140	16,992	112%	16,887	101%	167,325	155,300	93%	194,875	80%	194,875
		ALL OTHER	406,738	173,800	43%	466,711	37%	1,210,359	1,039,199	86%	1,440,999	72%	1,440,999
		AGENCY TOTALS:	629,214	426,228	68%	830,349	51%	4,172,935	4,202,371	101%	4,926,065	85%	4,926,065
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%	527,526	0%	527,526
		AGENCY TOTALS:	-43,983	0	0%	0	0%	1,322,350	0	0%	527,526	0%	527,526



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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%	46	0%	9,119	0	0%	95	0%	95		
		ALL OTHER	0	0	0%	0	0%	784,341	0	0%	0	0%	0		
		AGENCY TOTALS:	-35,778	0	0%	46	0%	793,459	0	0%	95	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,859,863	2,611,848	91%	2,945,801	89%	36,715,699	37,153,247	101%	37,807,721	98%	37,807,721		
		PART TIME TEMP PERSONNEL TOTALS	117,214	82,597	70%	158,064	52%	1,572,664	1,260,202	80%	1,551,137	81%	1,551,137		
		OVERTIME TOTALS	38,139	59,361	156%	71,960	82%	439,013	606,965	138%	810,663	75%	810,663		
		BENEFITS TOTALS	1,464,145	1,187,263	81%	1,644,250	72%	19,745,720	19,252,645	98%	22,121,235	87%	22,121,235		
		CURRENT EXPENSE TOTALS	50,482	90,466	179%	90,897	100%	526,319	567,778	108%	743,880	76%	743,880		
		ALL OTHER	8,567,876	8,449,849	99%	12,527,889	67%	93,339,312	99,867,345	107%	114,449,928	87%	114,449,928		
		AGENCY TOTALS:	13,097,719	12,481,384	95%	17,438,862	72%	152,338,727	158,708,181	104%	177,484,564	89%	177,484,564		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,134,069	1,403,759	124%	1,286,141	109%	15,690,612	17,290,305	110%	17,771,301	97%	17,771,301
PART TIME TEMP PERSONNEL TOTALS	134,881			150,098	111%	518,187	29%	452,342	1,531,231	339%	1,638,922	93%	1,638,922		
OVERTIME TOTALS	36,177			53,800	149%	70,464	76%	602,932	879,343	146%	1,218,055	72%	1,218,055		
BENEFITS TOTALS	700,527			691,948	99%	860,252	80%	9,840,913	10,919,556	111%	12,089,046	90%	12,089,046		
CONSULTANTS TOTALS	869,172			352,414	41%	5,018,883	7%	7,193,584	8,464,874	118%	17,456,150	48%	17,456,150		
CURRENT EXPENSE TOTALS	47,910			46,168	96%	66,353	70%	362,387	464,651	128%	488,078	95%	488,078		
ALL OTHER	4,239,520			4,633,270	109%	5,390,951	86%	51,730,177	49,361,705	95%	64,981,739	76%	64,981,739		
AGENCY TOTALS:	7,162,255			7,331,456	102%	13,211,230	55%	85,872,946	88,911,664	104%	115,643,292	77%	115,643,292		
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	200,448	226,816	113%	310,692	73%	2,575,662	2,963,104	115%	3,447,298	86%	3,447,298		
		PART TIME TEMP PERSONNEL TOTALS	-299	6,971	0%	-1,349	0%	11,262	43,472	386%	50,850	85%	50,850		
		OVERTIME TOTALS	3,896	781	20%	7,316	11%	26,626	27,829	105%	50,000	56%	50,000		
		BENEFITS TOTALS	84,979	85,984	101%	174,481	49%	1,150,252	1,300,826	113%	1,769,903	73%	1,769,903		
		CURRENT EXPENSE TOTALS	8,846	11,528	130%	15,296	75%	161,197	111,200	69%	233,182	48%	233,182		
		ALL OTHER	61,450,354	108,618,545	177%	145,698,744	75%	574,939,435	951,615,404	166%	1,196,971,233	80%	1,196,971,233		
		AGENCY TOTALS:	61,748,224	108,950,625	176%	146,205,180	75%	578,864,435	956,061,835	165%	1,202,522,467	80%	1,202,522,467		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	387,984	388,548	100%	404,758	96%	5,360,437	5,488,754	102%	5,638,301	97%	5,638,301
PART TIME TEMP PERSONNEL TOTALS	0			453	0%	867	52%	0	9,402	0%	10,404	90%	10,404		
OVERTIME TOTALS	-617			246	0%	-14,504	0%	1,877	11,212	597%	13,000	86%	13,000		
BENEFITS TOTALS	186,077			156,782	84%	227,421	69%	2,829,596	2,790,023	99%	3,457,400	81%	3,457,400		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	8,493			9,094	107%	16,845	54%	49,261	62,155	126%	89,638	69%	89,638		
ALL OTHER	74,831,280			73,389,389	98%	77,972,019	94%	440,764,101	435,632,260	99%	482,952,169	90%	482,952,169		
AGENCY TOTALS:	75,413,216			73,944,511	98%	78,607,407	94%	449,005,272	443,993,806	99%	492,160,912	90%	492,160,912		
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	100,708	101,455	101%	136,842	74%	1,648,613	1,409,811	86%	1,627,991	87%	1,627,991		
		PART TIME TEMP PERSONNEL TOTALS	0	1,421	0%	1,542	92%	0	14,744	0%	18,500	80%	18,500		
		BENEFITS TOTALS	45,040	38,104	85%	56,649	67%	831,606	647,439	78%	1,173,436	55%	1,173,436		
		CURRENT EXPENSE TOTALS	1,489	2,468	166%	61,961	4%	13,670	21,872	160%	291,798	7%	291,798		
		ALL OTHER	1,876,522	1,846,797	98%	5,865,406	31%	14,542,459	16,640,815	114%	37,732,457	44%	37,732,457		
		AGENCY TOTALS:	2,023,759	1,990,246	98%	6,122,400	33%	17,036,348	18,734,681	110%	40,844,182	46%	40,844,182		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	932,229	982,142	105%	1,103,987	89%	12,451,544	12,621,243	101%	14,868,159	85%	14,868,159
				PART TIME TEMP PERSONNEL TOTALS	30,632	34,088	111%	69,439	49%	350,305	392,693	112%	698,248	56%	698,248
OVERTIME TOTALS	15,400			10,908	71%	25,717	42%	135,855	167,741	123%	237,390	71%	237,390		
BENEFITS TOTALS	427,793			398,292	93%	547,758	73%	6,269,439	6,066,189	97%	8,211,971	74%	8,211,971		
CONSULTANTS TOTALS	0			0	0%	4,586	0%	0	33,918	0%	55,037	62%	55,037		
CURRENT EXPENSE TOTALS	169,930			89,818	53%	291,040	31%	724,101	661,825	91%	1,555,984	43%	1,555,984		
ALL OTHER	6,763,598			4,356,159	64%	13,090,896	33%	54,539,094	60,742,789	111%	96,823,763	63%	96,823,763		
AGENCY TOTALS:	8,339,583			5,871,406	70%	15,133,423	39%	74,470,338	80,686,397	108%	122,450,552	66%	122,450,552		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	517,552	536,896	104%	563,825	95%	6,810,696	7,034,899	103%	7,419,884	95%	7,419,884
		PART TIME TEMP PERSONNEL TOTALS	14,137	11,829	84%	36,890	32%	119,839	197,299	165%	221,755	89%	221,755
		OVERTIME TOTALS	27,331	27,096	99%	30,939	88%	375,542	383,485	102%	421,264	91%	421,264
		BENEFITS TOTALS	291,726	263,031	90%	326,553	81%	4,107,965	4,101,685	100%	4,600,401	89%	4,600,401
		CONSULTANTS TOTALS	6,520	2,617	40%	10,595	25%	35,173	32,650	93%	57,153	57%	57,153
		CURRENT EXPENSE TOTALS	122,877	78,913	64%	130,031	61%	569,224	573,792	101%	605,428	95%	605,428
		ALL OTHER	245,043	144,460	59%	247,063	58%	1,822,838	1,554,792	85%	2,015,835	77%	2,015,835
		AGENCY TOTALS:	1,225,186	1,064,842	87%	1,345,896	79%	13,841,278	13,878,602	100%	15,341,720	90%	15,341,720
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	95,269	96,374	101%	93,244	103%	1,430,192	1,299,133	91%	1,368,158	95%	1,368,158
		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%	1,000	-21%	474	96	20%	2,000	5%	2,000
		BENEFITS TOTALS	42,564	32,931	77%	56,991	58%	603,726	552,516	92%	806,152	69%	806,152
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	4,827	1,948	40%	14,392	14%	29,939	29,613	99%	64,416	46%	64,416
		ALL OTHER	5,017,377	4,844,282	97%	5,821,062	83%	84,429,875	56,413,990	67%	79,109,981	71%	79,109,981
		AGENCY TOTALS:	5,163,972	4,978,119	96%	6,013,298	83%	86,501,969	58,348,398	67%	81,404,757	72%	81,404,757
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	208,496	212,415	102%	227,576	93%	2,726,461	2,847,192	104%	2,954,699	96%	2,954,699
		PART TIME TEMP PERSONNEL TOTALS	3,945	2,234	57%	6,148	36%	13,728	17,730	129%	21,391	83%	21,391
		OVERTIME TOTALS	3,719	2,756	74%	3,487	79%	49,913	41,538	83%	45,439	91%	45,439
		BENEFITS TOTALS	103,225	89,031	86%	125,307	71%	1,358,381	1,393,980	103%	1,650,370	84%	1,650,370
		CONSULTANTS TOTALS	47,818	17,973	38%	61,922	29%	241,223	188,741	78%	319,956	59%	319,956
		CURRENT EXPENSE TOTALS	4,654	5,726	123%	7,634	75%	74,056	66,180	89%	114,942	58%	114,942
		ALL OTHER	24,387,032	33,957,609	139%	26,295,773	129%	270,672,441	290,757,936	107%	319,822,468	91%	319,822,468
		AGENCY TOTALS:	24,758,888	34,287,744	138%	26,727,846	128%	275,136,202	295,313,298	107%	324,929,265	91%	324,929,265
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,030,585	2,042,471	101%	2,084,625	98%	25,955,147	26,462,886	102%	26,476,857	100%	26,476,857
		PART TIME TEMP PERSONNEL TOTALS	66,155	140,191	212%	116,385	120%	993,763	1,759,326	177%	1,823,947	96%	1,823,947
		OVERTIME TOTALS	89,569	122,279	137%	89,528	137%	1,171,621	1,213,864	104%	1,183,194	103%	1,183,194
		BENEFITS TOTALS	1,066,751	908,024	85%	1,106,260	82%	14,143,367	14,064,510	99%	14,670,996	96%	14,670,996
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	57,022	46,654	82%	57,762	81%	708,811	653,778	92%	725,653	90%	725,653
		ALL OTHER	1,990,006	1,805,280	91%	2,540,011	71%	14,675,225	15,641,686	107%	18,766,891	83%	18,766,891
		AGENCY TOTALS:	5,300,088	5,064,900	96%	5,994,571	84%	57,647,935	59,796,049	104%	63,647,538	94%	63,647,538
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,282,905	1,665,411	130%	1,442,182	115%	17,430,097	18,569,224	107%	19,931,222	93%	19,931,222
		PART TIME TEMP PERSONNEL TOTALS	29,666	49,221	166%	-7,088	0%	314,358	386,971	123%	538,112	72%	538,112
		OVERTIME TOTALS	22,422	6,614	29%	31,442	21%	134,184	115,925	86%	193,381	60%	193,381
		BENEFITS TOTALS	595,775	693,381	116%	776,833	89%	8,663,439	8,865,852	102%	11,262,899	79%	11,262,899
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	45,202	0%	45,202
		CURRENT EXPENSE TOTALS	147,517	126,969	86%	192,528	66%	1,650,083	1,854,231	112%	2,127,301	87%	2,127,301
		ALL OTHER	4,315,785	5,483,509	127%	6,046,898	91%	91,067,663	63,956,978	70%	97,381,098	66%	97,381,098
		AGENCY TOTALS:	6,394,070	8,025,104	126%	8,486,562	95%	119,279,962	93,749,182	79%	131,479,215	71%	131,479,215
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,713,551	10,268,134	106%	10,599,671	97%	128,795,161	133,139,798	103%	139,311,592	96%	139,311,592
		PART TIME TEMP PERSONNEL TOTALS	400,212	481,897	120%	925,609	52%	3,836,022	5,666,119	148%	6,626,315	86%	6,626,315
		OVERTIME TOTALS	236,091	283,633	120%	317,349	89%	2,938,036	3,447,997	117%	4,174,386	83%	4,174,386
		BENEFITS TOTALS	4,963,958	4,544,770	92%	5,902,755	77%	69,544,405	69,955,222	101%	81,813,810	86%	81,813,810
		CONSULTANTS TOTALS	923,510	373,004	40%	5,099,836	7%	7,490,117	8,720,182	116%	17,934,499	49%	17,934,499
		CURRENT EXPENSE TOTALS	624,514	509,750	82%	944,786	54%	4,880,591	5,067,074	104%	7,040,397	72%	7,040,397
		ALL OTHER TOTALS	193,685,362	247,529,149	128%	301,496,713	82%	1,694,626,889	2,042,185,701	121%	2,511,535,088	81%	2,511,535,088
		DEPARTMENT TOTALS	210,547,199	263,990,336	125%	325,286,720	81%	1,912,111,222	2,268,182,093	119%	2,768,436,086	82%	2,768,436,086



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	23,624	42,122	178%	26,073	162%	354,109	388,057	110%	387,842	100%	387,842
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	6,957	0	0%	88,250	0%	88,250
		BENEFITS TOTALS	10,446	13,395	128%	11,553	116%	148,922	164,757	111%	163,367	101%	163,367
		CURRENT EXPENSE TOTALS	946	388	41%	3,305	12%	78,418	10,365	13%	447,313	2%	447,313
		ALL OTHER	67,733	100,398	148%	338,784	30%	3,039,841	2,239,573	74%	11,687,652	19%	11,687,652
		AGENCY TOTALS:	102,749	156,303	152%	386,222	40%	3,628,248	2,802,752	77%	12,774,424	22%	12,774,424
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,996	24,945	92%	28,585	87%	347,090	359,503	104%	367,521	98%	367,521
		PART TIME TEMP PERSONNEL TOTALS	2,879	1,706	59%	3,429	50%	32,321	36,519	113%	38,495	95%	38,495
		BENEFITS TOTALS	10,705	7,478	70%	11,778	63%	141,767	142,366	100%	155,971	91%	155,971
		CURRENT EXPENSE TOTALS	691	780	113%	1,139	68%	3,640	3,678	101%	6,000	61%	6,000
		ALL OTHER	2,080	2,043	98%	3,079	66%	71,376	19,803	28%	71,437	28%	71,437
		AGENCY TOTALS:	43,351	36,952	85%	48,009	77%	596,193	561,869	94%	639,424	88%	639,424
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,652,730	1,658,393	100%	1,746,225	95%	21,872,415	21,932,830	100%	23,109,339	95%	23,109,339
		PART TIME TEMP PERSONNEL TOTALS	14,670	16,214	111%	25,120	65%	170,410	247,278	145%	291,799	85%	291,799
		OVERTIME TOTALS	23,169	38,468	166%	28,439	135%	467,870	502,627	107%	574,283	88%	574,283
		BENEFITS TOTALS	733,213	654,207	89%	783,022	84%	10,278,164	10,024,031	98%	10,976,382	91%	10,976,382
		CONSULTANTS TOTALS	482,693	486,422	101%	889,407	55%	8,999,185	9,674,417	108%	12,109,326	80%	12,109,326
		CURRENT EXPENSE TOTALS	5,417	3,688	68%	11,454	32%	127,132	128,111	101%	253,787	50%	253,787
		ALL OTHER	1,513,438	1,104,611	73%	2,006,770	55%	18,676,950	18,041,735	97%	24,394,191	74%	24,394,191
		AGENCY TOTALS:	4,425,330	3,962,004	90%	5,490,438	72%	60,592,126	60,551,029	100%	71,709,107	84%	71,709,107
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	362,637	418,609	115%	415,939	101%	4,635,305	4,874,922	105%	5,373,387	91%	5,373,387
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,991	109%	17,156	12%	23,705	26,087	110%	100,515	26%	100,515
		BENEFITS TOTALS	178,502	158,106	89%	216,825	73%	2,187,769	2,192,642	100%	2,671,939	82%	2,671,939
		CONSULTANTS TOTALS	33,913	261,472	771%	198,373	132%	1,386,846	2,775,751	200%	5,458,939	51%	5,458,939
		CURRENT EXPENSE TOTALS	9,902	7,477	76%	14,965	50%	116,763	132,859	114%	158,413	84%	158,413
		ALL OTHER	219,222	157,692	72%	377,901	42%	1,554,961	1,354,389	87%	2,140,504	63%	2,140,504
AGENCY TOTALS:	806,002	1,005,347	125%	1,241,159	81%	9,905,349	11,356,650	115%	15,903,696	71%	15,903,696		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	49,553	54,962	111%	52,095	106%	659,549	691,790	105%	693,384	100%	693,384
		PART TIME TEMP PERSONNEL TOTALS	5,186	6,179	119%	7,951	78%	48,913	66,688	136%	74,990	89%	74,990
		OVERTIME TOTALS	357	1,759	493%	480	366%	11,524	8,116	70%	15,500	52%	15,500
		BENEFITS TOTALS	28,422	28,619	101%	29,730	96%	406,191	414,938	102%	424,891	98%	424,891
		CONSULTANTS TOTALS	4,823	275	6%	10,820	3%	14,263	2,163	15%	32,000	7%	32,000
		CURRENT EXPENSE TOTALS	12,317	30,703	249%	12,530	245%	198,037	141,406	71%	201,462	70%	201,462
		ALL OTHER	33,813	21,293	63%	52,610	40%	343,764	239,318	70%	377,066	63%	377,066
		AGENCY TOTALS:	134,471	143,791	107%	166,217	87%	1,682,242	1,564,419	93%	1,819,293	86%	1,819,293
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,432,369	2,663,292	109%	2,634,485	101%	32,097,877	33,442,727	104%	34,623,214	97%	34,623,214
		PART TIME TEMP PERSONNEL TOTALS	350,326	358,337	102%	409,045	88%	4,619,048	4,497,095	97%	5,400,710	83%	5,400,710
		OVERTIME TOTALS	4,276	7,006	164%	5,459	128%	62,718	60,075	96%	66,900	90%	66,900
		BENEFITS TOTALS	1,627,550	1,382,771	85%	1,810,553	76%	19,895,294	20,020,476	101%	22,106,154	91%	22,106,154
		CONSULTANTS TOTALS	80,205	34,271	43%	95,194	36%	325,091	459,728	141%	1,084,740	42%	1,084,740
		CURRENT EXPENSE TOTALS	122,614	201,572	164%	159,741	126%	2,069,527	1,952,118	94%	2,178,339	90%	2,178,339
		ALL OTHER	2,396,251	975,275	41%	2,456,795	40%	18,428,127	15,095,846	82%	19,981,727	76%	19,981,727
		AGENCY TOTALS:	7,013,592	5,622,525	80%	7,571,272	74%	77,497,683	75,528,063	97%	85,441,785	88%	85,441,785
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,990	96%	157,246	171,065	109%	174,532	98%	174,532
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	208	0%	0	2,949	0%	2,501	118%	2,501
		OVERTIME TOTALS	0	166	0%	0	0%	0	855	0%	0	0%	0
		BENEFITS TOTALS	7,399	6,383	86%	8,011	80%	100,947	98,290	97%	109,300	90%	109,300
		CURRENT EXPENSE TOTALS	956	601	63%	1,136	53%	7,716	9,130	118%	9,166	100%	9,166
		ALL OTHER	469,303	498,116	106%	581,488	86%	24,338,874	25,421,079	104%	25,629,248	99%	25,629,248
		AGENCY TOTALS:	490,256	518,660	106%	604,833	86%	24,604,783	25,703,368	104%	25,924,747	99%	25,924,747



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		PART TIME TEMP PERSONNEL TOTALS	373	390	105%	408	96%	4,928	4,842	98%	5,387	90%	5,387
		BENEFITS TOTALS	29	305	1,052%	31	975%	377	1,366	362%	413	331%	413
		CURRENT EXPENSE TOTALS	86	447	520%	165	271%	692	1,140	165%	1,334	85%	1,334
		ALL OTHER	352	25	7%	331	8%	944	871	92%	2,142	41%	2,142
		AGENCY TOTALS:	839	1,167	139%	935	125%	6,941	8,219	118%	9,277	89%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,990	96%	157,246	171,065	109%	174,533	98%	174,533
		PART TIME TEMP PERSONNEL TOTALS	373	390	105%	616	63%	4,928	7,791	158%	7,888	99%	7,888
		OVERTIME TOTALS	0	166	0%	0	0%	0	855	0%	0	0%	0
		BENEFITS TOTALS	7,427	6,688	90%	8,042	83%	101,324	99,656	98%	109,713	91%	109,713
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,042	1,048	101%	1,301	81%	8,408	10,271	122%	10,500	98%	10,500
		ALL OTHER TOTALS	469,655	498,141	106%	581,819	86%	24,339,817	25,421,950	104%	25,631,390	99%	25,631,390
		DEPARTMENT TOTALS	491,095	519,827	106%	605,768	86%	24,611,724	25,711,587	104%	25,934,024	99%	25,934,024
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	674,620	635,964	94%	816,390	78%	7,880,938	8,226,227	104%	8,688,772	95%	8,688,772
		PART TIME TEMP PERSONNEL TOTALS	23,933	18,354	77%	47,389	39%	151,270	173,865	115%	390,238	45%	390,238
		OVERTIME TOTALS	-7,071	2,868	0%	6,964	41%	45,729	33,496	73%	130,000	26%	130,000
		BENEFITS TOTALS	412,310	232,640	56%	452,192	51%	3,636,669	3,490,826	96%	4,047,780	86%	4,047,780
		CONSULTANTS TOTALS	5,859	21,812	372%	31,603	69%	143,798	122,630	85%	392,103	31%	392,103
		CURRENT EXPENSE TOTALS	22,354	24,221	108%	26,967	90%	259,000	227,266	88%	307,973	74%	307,973
		ALL OTHER	1,101,363	1,040,895	95%	3,607,536	29%	11,374,830	13,591,493	119%	44,176,376	31%	44,176,376
		AGENCY TOTALS:	2,233,368	1,976,754	89%	4,989,041	40%	23,492,233	25,865,803	110%	58,133,242	44%	58,133,242
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	263,593	287,685	109%	316,278	91%	3,594,574	3,682,240	102%	4,320,149
PART TIME TEMP PERSONNEL TOTALS	32,111			28,308	88%	44,034	64%	308,155	354,340	115%	428,339	83%	428,339
OVERTIME TOTALS	0			-35	0%	0	0%	0	310	0%	0	0%	0
BENEFITS TOTALS	132,846			124,824	94%	164,818	76%	1,931,130	1,914,321	99%	2,419,099	79%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	10,359			24,244	234%	18,064	134%	179,975	174,853	97%	310,380	56%	310,380
ALL OTHER	311,735			260,495	84%	378,611	69%	16,057,674	17,126,286	107%	17,913,319	96%	17,913,319
AGENCY TOTALS:	750,645			725,521	97%	921,806	79%	22,071,508	23,252,350	105%	25,391,287	92%	25,391,287
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	636,919	648,580	102%	726,518	89%	8,237,748	8,695,375	106%	9,526,487	91%	9,526,487
		PART TIME TEMP PERSONNEL TOTALS	17,164	22,305	130%	38,372	58%	243,201	236,750	97%	611,498	39%	611,498
		BENEFITS TOTALS	265,751	228,123	86%	305,613	75%	3,708,903	3,539,877	95%	4,258,078	83%	4,258,078
		CONSULTANTS TOTALS	76,589	11,521	15%	121,925	9%	623,793	717,511	115%	968,500	74%	968,500
		CURRENT EXPENSE TOTALS	27,331	43,173	158%	43,789	99%	164,275	193,429	118%	291,772	66%	291,772
		ALL OTHER	237,888	255,250	107%	513,234	50%	2,336,863	1,807,489	77%	5,483,304	33%	5,483,304
		AGENCY TOTALS:	1,261,643	1,208,952	96%	1,749,452	69%	15,314,783	15,190,432	99%	21,139,639	72%	21,139,639
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	1,029,573	114%	981,493	105%	12,112,099	13,109,033	108%	13,229,844	99%	13,229,844
		PART TIME TEMP PERSONNEL TOTALS	724,634	842,510	116%	758,471	111%	8,772,225	9,975,032	114%	9,151,218	109%	9,151,218
		OVERTIME TOTALS	118,674	126,962	107%	138,102	92%	1,473,347	1,542,218	105%	1,792,399	86%	1,792,399
		BENEFITS TOTALS	572,029	555,177	97%	-3,372,157	0%	8,211,253	8,482,458	103%	8,947,072	95%	8,947,072
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,694,523	823,528	49%	1,668,978	49%	5,075,405	4,100,334	81%	5,244,334	78%	5,244,334
		ALL OTHER	664,918	1,516,510	228%	-1,637,920	0%	12,713,657	13,840,311	109%	16,549,251	84%	16,549,251
		AGENCY TOTALS:	4,677,258	4,894,260	105%	-1,463,033	0%	48,357,986	51,049,386	106%	54,914,117	93%	54,914,117
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%	63	0%	0	0	0%	753	0%	753
		ALL OTHER	0	0	0%	387	0%	10,745	0	0%	4,640	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	10,745	0	0%	5,392	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	151,631	157,634	104%	160,819	98%	1,972,862	2,036,739	103%	2,140,008	95%	2,140,008
		PART TIME TEMP PERSONNEL TOTALS	21,489	9,441	44%	20,871	45%	250,731	233,755	93%	243,517	96%	243,517
		OVERTIME TOTALS	1,835	1,894	103%	11,671	16%	4,359	26,412	606%	27,725	95%	27,725
		BENEFITS TOTALS	81,454	69,648	86%	91,237	76%	1,152,464	1,109,290	96%	1,290,888	86%	1,290,888
		CONSULTANTS TOTALS	75	712	949%	259	275%	138,366	5,112	4%	11,629	44%	11,629
		CURRENT EXPENSE TOTALS	40,355	13,163	33%	40,261	33%	496,694	330,583	67%	494,953	67%	494,953
		ALL OTHER	284,621	176,971	62%	337,867	52%	3,477,495	3,145,736	90%	3,941,567	80%	3,941,567
		AGENCY TOTALS:	581,459	429,464	74%	662,985	65%	7,492,971	6,887,627	92%	8,150,287	85%	8,150,287
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	22,549	24,436	108%	23,689	103%	298,288	301,205	101%	313,347	96%	313,347
		BENEFITS TOTALS	8,897	7,552	85%	10,937	69%	128,345	129,850	101%	157,768	82%	157,768
		CURRENT EXPENSE TOTALS	1,270	1,353	107%	1,305	104%	8,758	8,196	94%	9,000	91%	9,000
		ALL OTHER	20,051	6,996	35%	9,277	75%	44,184	28,762	65%	36,002	80%	36,002
AGENCY TOTALS:	52,767	40,337	76%	45,207	89%	479,575	468,013	98%	516,117	91%	516,117		
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%	316,845	82%	3,523,964	3,364,939	95%	4,002,344	84%	4,002,344
		PART TIME TEMP PERSONNEL TOTALS	2,641	6,669	253%	13,561	49%	13,458	68,819	511%	69,114	100%	69,114
		OVERTIME TOTALS	93	811	872%	358	227%	6,202	7,133	115%	23,798	30%	23,798
		BENEFITS TOTALS	141,564	134,560	95%	180,974	74%	1,776,133	1,637,697	92%	2,270,587	72%	2,270,587
		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%	10,445	138%	206,043	191,572	93%	279,189	69%	279,189
		ALL OTHER	169,999	577,354	340%	377,349	153%	1,633,536	2,184,155	134%	3,121,453	70%	3,121,453
		AGENCY TOTALS:	613,896	992,618	162%	912,516	109%	7,269,050	7,564,601	104%	9,876,771	77%	9,876,771
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,035,660	1,114,704	108%	1,069,685	104%	13,836,127	14,004,248	101%	14,267,067	98%	14,267,067
		PART TIME TEMP PERSONNEL TOTALS	77,281	92,959	120%	91,534	102%	1,018,417	1,172,795	115%	1,203,406	97%	1,203,406
		OVERTIME TOTALS	34,194	25,405	74%	36,455	70%	449,235	482,851	107%	480,983	100%	480,983
		BENEFITS TOTALS	544,211	502,685	92%	594,428	85%	7,797,147	7,762,908	100%	8,517,438	91%	8,517,438
		CONSULTANTS TOTALS	48,973	59,158	121%	72,430	82%	533,048	681,623	128%	770,569	88%	770,569
		CURRENT EXPENSE TOTALS	88,306	91,757	104%	111,947	82%	957,524	966,663	101%	1,176,616	82%	1,176,616
		ALL OTHER	522,127	328,141	63%	528,331	62%	3,908,567	3,357,365	86%	4,204,532	80%	4,204,532
		AGENCY TOTALS:	2,350,752	2,214,810	94%	2,504,809	88%	28,500,065	28,428,453	100%	30,620,610	93%	30,620,610



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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%	20,112	142%	295,910	261,582	88%	314,015	83%	314,015
		PART TIME TEMP PERSONNEL TOTALS	9,167	7,586	83%	9,681	78%	119,579	91,969	77%	126,290	73%	126,290
		OVERTIME TOTALS	6,524	183	3%	5,784	3%	103,924	58,803	57%	92,500	64%	92,500
		BENEFITS TOTALS	13,360	10,292	77%	14,927	69%	188,477	174,859	93%	208,416	84%	208,416
		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%	50,505	92%	707,891	587,212	83%	741,221	79%	741,221		
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	85,826	150,764	176%	91,069	166%	1,169,346	1,180,872	101%	1,238,511	95%	1,238,511
		PART TIME TEMP PERSONNEL TOTALS	8,752	12,044	138%	17,976	67%	98,525	153,993	156%	202,369	76%	202,369
		OVERTIME TOTALS	0	296	0%	0	0%	4,807	5,084	106%	9,750	52%	9,750
		BENEFITS TOTALS	44,329	81,214	183%	47,528	171%	619,688	628,507	101%	663,683	95%	663,683
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,033	6,092	87%	7,911	77%	129,678	116,516	90%	140,274	83%	140,274
		ALL OTHER	120,333	57,663	48%	233,850	25%	1,081,304	1,383,979	128%	1,699,786	81%	1,699,786
AGENCY TOTALS:	266,273	308,073	116%	398,332	77%	3,103,347	3,468,952	112%	3,954,373	88%	3,954,373		
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%	207	0%	1,508	850	56%	1,250	68%	1,250
		BENEFITS TOTALS	9,244	8,599	93%	10,070	85%	126,146	127,656	101%	137,418	93%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	607	391	64%	716	55%	4,691	4,101	87%	5,534	74%	5,534
		ALL OTHER	1,108	690	62%	1,058	65%	48,242	43,336	90%	44,356	98%	44,356
		AGENCY TOTALS:	28,496	27,755	97%	30,664	91%	396,816	408,732	103%	421,347	97%	421,347
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	345,903	353,784	102%	398,544	89%	4,515,105	4,673,412	104%	5,197,490	90%	5,197,490
		PART TIME TEMP PERSONNEL TOTALS	0	7,165	0%	4,184	171%	62,298	43,440	70%	93,089	47%	93,089
		BENEFITS TOTALS	163,097	148,516	91%	197,014	75%	2,239,712	2,246,455	100%	2,687,385	84%	2,687,385
		CONSULTANTS TOTALS	56,311	70,992	126%	127,474	56%	641,482	539,949	84%	1,379,659	39%	1,379,659
		CURRENT EXPENSE TOTALS	4,719	6,150	130%	5,731	107%	67,636	46,644	69%	82,847	56%	82,847
		ALL OTHER	8,498,522	777,513	9%	8,067,070	10%	25,300,387	18,990,079	75%	34,061,279	56%	34,061,279
		AGENCY TOTALS:	9,068,553	1,364,120	15%	8,800,017	16%	32,826,621	26,539,980	81%	43,501,749	61%	43,501,749
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%	996,253	100%	996,253
		PART TIME TEMP PERSONNEL TOTALS	2,332	1,162	50%	2,110	55%	18,354	17,045	93%	17,046	100%	17,046
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	26,303	21,378	81%	29,760	72%	381,557	378,691	99%	430,526	88%	430,526
		CURRENT EXPENSE TOTALS	1,117	2,731	244%	798	342%	19,240	13,063	68%	13,638	96%	13,638
		ALL OTHER	15,265	28,396	186%	17,816	159%	187,727	133,399	71%	161,346	83%	161,346
		AGENCY TOTALS:	109,497	123,819	113%	121,665	102%	1,508,821	1,538,449	102%	1,618,808	95%	1,618,808
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%	22,983	92%	293,826	289,516	99%	301,890	96%	301,890
		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%	13	0%	0	94	0%	159	59%	159
		BENEFITS TOTALS	10,623	9,791	92%	11,025	89%	145,408	145,111	100%	150,910	96%	150,910
		CURRENT EXPENSE TOTALS	2,149	3,194	149%	2,376	134%	25,152	27,661	110%	27,810	99%	27,810
		ALL OTHER	21,077	23,708	112%	24,551	97%	168,030	165,571	99%	192,451	86%	192,451
		AGENCY TOTALS:	56,869	58,009	102%	61,580	94%	636,014	631,453	99%	676,720	93%	676,720
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	753,989	784,302	104%	876,483	89%	9,649,572	10,262,196	106%	11,062,501	93%	11,062,501
		PART TIME TEMP PERSONNEL TOTALS	533,405	636,805	119%	631,133	101%	5,363,723	5,813,912	108%	6,334,145	92%	6,334,145
		OVERTIME TOTALS	3,839	18,649	486%	15,072	124%	79,596	114,034	143%	188,359	61%	188,359
		BENEFITS TOTALS	445,672	400,451	90%	523,773	76%	5,780,975	5,868,442	102%	6,541,756	90%	6,541,756
		CONSULTANTS TOTALS	0	0	0%	417	0%	5,056	0	0%	38,943	0%	38,943
		CURRENT EXPENSE TOTALS	731,797	306,518	42%	516,158	59%	4,488,581	2,531,212	56%	3,415,582	74%	3,415,582
		ALL OTHER	4,479,660	4,256,352	95%	8,856,483	48%	35,141,826	36,017,265	102%	70,121,789	51%	70,121,789
		AGENCY TOTALS:	6,948,362	6,403,077	92%	11,419,520	56%	60,509,329	60,607,061	100%	97,703,076	62%	97,703,076
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	621,805	539,716	87%	682,975	79%	6,435,935	7,138,472	111%	7,187,318	99%	7,187,318
		PART TIME TEMP PERSONNEL TOTALS	123	75	61%	167	45%	1,350	809	60%	1,402	58%	1,402
		OVERTIME TOTALS	3,856	4,341	113%	5,639	77%	18,415	19,308	105%	22,000	88%	22,000
		BENEFITS TOTALS	344,626	244,620	71%	369,670	66%	3,581,741	3,809,377	106%	3,916,664	97%	3,916,664
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	29,826	54,943	184%	37,041	148%	1,225,816	1,795,561	146%	1,874,804	96%	1,874,804
		ALL OTHER	447,873	1,549,639	346%	1,096,945	141%	2,998,415	5,029,652	168%	7,936,492	63%	7,936,492
		AGENCY TOTALS:	1,448,109	2,393,334	165%	2,192,437	109%	14,261,673	17,793,180	125%	20,938,680	85%	20,938,680
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,369,225	4,533,801	104%	4,871,552	93%	54,620,178	58,479,599	107%	60,829,088	96%	60,829,088
		PART TIME TEMP PERSONNEL TOTALS	366,007	336,181	92%	845,009	40%	3,444,324	3,558,417	103%	6,242,141	57%	6,242,141
		OVERTIME TOTALS	334,039	334,089	100%	442,705	75%	3,172,643	3,286,937	104%	4,221,215	78%	4,221,215
		BENEFITS TOTALS	2,212,604	1,881,508	85%	2,511,444	75%	29,740,805	30,067,169	101%	33,546,634	90%	33,546,634
		CONSULTANTS TOTALS	107,780	64,956	60%	1,028,389	6%	1,015,513	665,055	65%	5,867,822	11%	5,867,822
		CURRENT EXPENSE TOTALS	978,275	620,496	63%	1,941,284	32%	5,514,783	5,504,850	100%	9,026,076	61%	9,026,076
		ALL OTHER	9,304,413	7,058,366	76%	17,508,282	40%	57,875,263	54,111,329	93%	113,905,591	48%	113,905,591
		AGENCY TOTALS:	17,672,343	14,829,397	84%	29,148,665	51%	155,383,510	155,673,357	100%	233,638,568	67%	233,638,568
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	4,533,801	104%	4,871,552	93%	54,620,178	58,479,599	107%	60,829,088	96%	60,829,088
		PART TIME TEMP PERSONNEL TOTALS	366,007	336,181	92%	845,009	40%	3,444,324	3,558,417	103%	6,242,141	57%	6,242,141
		OVERTIME TOTALS	334,039	334,089	100%	442,705	75%	3,172,643	3,286,937	104%	4,221,215	78%	4,221,215
		BENEFITS TOTALS	2,212,604	1,881,508	85%	2,511,444	75%	29,740,805	30,067,169	101%	33,546,634	90%	33,546,634
		CONSULTANTS TOTALS	107,780	64,956	60%	1,028,389	6%	1,015,513	665,055	65%	5,867,822	11%	5,867,822
		CURRENT EXPENSE TOTALS	978,275	620,496	63%	1,941,284	32%	5,514,783	5,504,850	100%	9,026,076	61%	9,026,076
		ALL OTHER TOTALS	9,304,413	7,058,366	76%	17,508,282	40%	57,875,263	54,111,329	93%	113,905,591	48%	113,905,591
		DEPARTMENT TOTALS	17,672,343	14,829,397	84%	29,148,665	51%	155,383,510	155,673,357	100%	233,638,568	67%	233,638,568
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	288,559	283,013	98%	386,854	73%	3,336,456	3,538,692	106%	4,032,447	88%	4,032,447
		PART TIME TEMP PERSONNEL TOTALS	-1,482	18,343	0%	-13,444	0%	261,428	299,754	115%	385,160	78%	385,160
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	128,598	112,682	88%	163,026	69%	1,686,875	1,742,185	103%	2,087,173	83%	2,087,173
		CONSULTANTS TOTALS	25,140	6,119	24%	55,262	11%	233,354	448,165	192%	515,000	87%	515,000
		CURRENT EXPENSE TOTALS	46,211	43,766	95%	96,972	45%	599,240	1,099,515	183%	1,369,032	80%	1,369,032
		ALL OTHER	276,362	515,908	187%	2,075,153	25%	1,940,675	2,833,488	146%	6,199,069	46%	6,199,069
		AGENCY TOTALS:	763,388	979,831	128%	2,763,823	35%	8,058,028	9,961,798	124%	14,587,880	68%	14,587,880



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	35,304	37,221	105%	37,949	98%	459,181	480,930	105%	493,509	97%	493,509
		PART TIME TEMP PERSONNEL TOTALS	1,019	1,198	118%	1,326	90%	12,734	9,862	77%	16,576	59%	16,576
		BENEFITS TOTALS	17,681	16,255	92%	18,934	86%	241,517	238,988	99%	258,636	92%	258,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	844	679	80%	1,201	57%	10,196	12,804	126%	14,500	88%	14,500
		ALL OTHER	6,239	5,605	90%	8,611	65%	86,786	90,285	104%	120,986	75%	120,986
		AGENCY TOTALS:	61,087	60,958	100%	68,022	90%	810,414	832,869	103%	904,207	92%	904,207
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	4,979,121	5,356,978	108%	5,239,908	102%	66,786,409	68,658,957	103%	70,160,710	98%	70,160,710
		PART TIME TEMP PERSONNEL TOTALS	310,750	318,471	102%	443,729	72%	3,592,367	3,809,212	106%	5,082,905	75%	5,082,905
		OVERTIME TOTALS	274,434	263,102	96%	73,262	359%	7,828,403	8,530,914	109%	10,906,927	78%	10,906,927
		BENEFITS TOTALS	3,016,786	2,637,927	87%	3,086,036	85%	42,411,405	41,202,818	97%	43,361,751	95%	43,361,751
		CONSULTANTS TOTALS	3,073,046	2,806,645	91%	-72,477,941	0%	23,010,372	19,629,761	85%	92,837,102	21%	92,837,102
		CURRENT EXPENSE TOTALS	4,539,772	5,426,532	120%	5,004,984	108%	56,755,041	56,796,176	100%	62,491,290	91%	62,491,290
		ALL OTHER	40,529,361	46,312,764	114%	64,394,507	72%	444,765,868	428,810,829	96%	1,327,754,498	32%	1,327,754,498
AGENCY TOTALS:	56,723,270	63,122,417	111%	5,764,485	1,095%	645,149,865	627,438,668	97%	1,612,595,182	39%	1,612,595,182		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,686	86,816	105%	85,915	101%	1,137,763	1,130,178	99%	1,231,548	92%	1,231,548
		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%	7,370	100%	7,370
		BENEFITS TOTALS	39,281	34,276	87%	43,859	78%	552,736	534,524	97%	617,206	87%	617,206
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	42,792	104,225	244%	56,005	186%	971,204	1,154,953	119%	1,186,690	97%	1,186,690
		ALL OTHER	23,387,515	49,703,794	213%	25,238,283	197%	187,836,248	199,755,129	106%	209,269,306	95%	209,269,306
AGENCY TOTALS:	23,552,274	49,929,111	212%	25,424,063	196%	190,498,940	202,582,151	106%	212,312,120	95%	212,312,120		
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	498,719,668	114%	616,736,826	81%	5,182,309,488	107%	7,665,339,906	72%	7,665,339,906



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

Page: 13
Date: 7/1/2015
Time: 7:30:13AM

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

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

Operating Budget	5,406,930,650
Additional Appropriations	663,330,883
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	78,696,622
Lapse Amount	-11,874,141
Total	7,665,339,906

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