



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

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Department	Agency	Category	MARCH FY13 ACTUAL	MARCH FY14 ACTUAL	actual vs. prior yr	MARCH 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	403,625	383,986	95%	459,331	84%	3,749,048	3,675,464	98%	4,242,814	87%	5,767,190
		PART TIME TEMP PERSONNEL TOTALS	16,561	4,015	24%	28,467	14%	60,997	36,640	60%	102,668	36%	123,020
		OVERTIME TOTALS	31,620	38,171	121%	126,576	30%	163,354	213,489	131%	341,383	63%	373,902
		BENEFITS TOTALS	234,095	241,195	103%	318,710	76%	2,138,341	2,310,203	108%	2,806,684	82%	3,834,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,549	27,325	87%	40,617	67%	170,875	204,997	120%	241,565	85%	389,519
		ALL OTHER	1,080,286	1,190,152	110%	1,649,899	72%	8,872,546	9,086,888	102%	13,888,392	65%	21,262,155
AGENCY TOTALS:	1,797,736	1,884,845	105%	2,623,599	72%	15,155,160	15,527,681	102%	21,623,506	72%	31,750,289		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,123,432	1,077,781	96%	1,149,712	94%	9,988,040	10,306,171	103%	10,557,786	98%	15,032,499
		PART TIME TEMP PERSONNEL TOTALS	153,023	164,652	108%	206,364	80%	1,382,827	1,522,041	110%	1,713,080	89%	2,474,630
		OVERTIME TOTALS	29,636	26,492	89%	32,145	82%	226,618	213,968	94%	322,859	66%	473,025
		BENEFITS TOTALS	568,357	597,246	105%	676,473	88%	5,232,622	5,785,721	111%	6,117,673	95%	8,765,492
		CONSULTANTS TOTALS	8,879	333	4%	18,632	2%	190,010	316,453	167%	466,130	68%	528,990
		CURRENT EXPENSE TOTALS	146,374	323,382	221%	147,812	219%	2,425,868	2,422,878	100%	2,554,674	95%	3,783,582
		ALL OTHER	7,867,590	13,847,602	176%	8,389,550	165%	69,220,543	69,094,328	100%	73,345,695	94%	97,981,533
AGENCY TOTALS:	9,897,291	16,037,486	162%	10,620,688	151%	88,666,526	89,661,559	101%	95,077,898	94%	129,039,751		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	118,449	119,517	101%	120,712	99%	1,114,397	1,131,027	101%	1,134,089	100%	1,616,144
		PART TIME TEMP PERSONNEL TOTALS	2,388	1,888	79%	3,018	63%	24,209	20,947	87%	29,102	72%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	8,340	0%	11,120
		BENEFITS TOTALS	63,782	64,117	101%	71,122	90%	594,002	618,099	104%	659,677	94%	912,966
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
		CURRENT EXPENSE TOTALS	12,018	16,116	134%	22,598	71%	177,660	144,613	81%	289,553	50%	374,445
		ALL OTHER	230,690	127,998	55%	338,299	38%	1,135,657	1,151,682	101%	1,974,410	58%	3,143,890
AGENCY TOTALS:	427,327	329,635	77%	557,760	59%	3,047,432	3,066,368	101%	4,104,920	75%	6,109,178		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	808	0	0%	0	0%	12,632	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,625	0	0%	0	0%	0
		BENEFITS TOTALS	62	0	0%	0	0%	1,167	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	152	0	0%	0	0%	1,521	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	36,348	0	0%	0	0%	0
AGENCY TOTALS:	1,022	0	0%	0	0%	54,294	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	119,257	119,517	100%	120,712	99%	1,127,029	1,131,027	100%	1,134,089	100%	1,616,144
		PART TIME TEMP PERSONNEL TOTALS	2,388	1,888	79%	3,018	63%	26,834	20,947	78%	29,102	72%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	8,340	0%	11,120
		BENEFITS TOTALS	63,844	64,117	100%	71,122	90%	595,169	618,099	104%	659,677	94%	912,966
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
		CURRENT EXPENSE TOTALS	12,169	16,116	132%	22,598	71%	179,181	144,613	81%	289,553	50%	374,445
		ALL OTHER TOTALS	230,690	127,998	55%	338,299	38%	1,172,005	1,151,682	98%	1,974,410	58%	3,143,890
DEPARTMENT TOTALS	428,349	329,635	77%	557,760	59%	3,101,726	3,066,368	99%	4,104,920	75%	6,109,178		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	189,491	196,139	104%	229,641	85%	1,798,313	1,745,651	97%	2,168,848	80%	2,919,120
		PART TIME TEMP PERSONNEL TOTALS	1,135	1,132	100%	1,240	91%	10,670	10,582	99%	11,663	91%	16,103
		BENEFITS TOTALS	96,790	99,511	103%	122,722	81%	908,569	930,601	102%	1,151,690	81%	1,571,127
		CURRENT EXPENSE TOTALS	4,278	5,444	127%	6,262	87%	54,937	46,504	85%	80,839	58%	101,175
		ALL OTHER	52,951	98,594	186%	64,401	153%	741,614	674,213	91%	904,432	75%	1,281,003
AGENCY TOTALS:	344,645	400,820	116%	424,266	94%	3,514,101	3,407,552	97%	4,317,472	79%	5,888,528		



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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	0	200	0%	5	4,000%	420	1,037	247%	528	196%	2,260
		AGENCY TOTALS:	0	200	0%	5	4,000%	421	1,037	246%	558	186%	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%	26,214,623	30,000,085	114%	33,244,802	90%	40,000,000
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	26,214,623	30,000,085	114%	33,244,802	90%	40,000,000
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	3,260,032	3,117,580	96%	3,382,090	92%	30,569,454	30,266,310	99%	31,633,946	96%	43,021,221
		PART TIME TEMP PERSONNEL TOTALS	36,960	43,478	118%	42,126	103%	324,269	330,944	102%	373,526	89%	552,897
		OVERTIME TOTALS	460,775	573,188	124%	429,041	134%	4,170,041	4,926,118	118%	3,851,257	128%	5,100,023
		BENEFITS TOTALS	1,921,207	2,080,536	108%	2,149,704	97%	18,046,216	20,163,938	112%	20,192,430	100%	27,649,674
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	170,529	214,298	126%	177,342	121%	1,885,691	1,585,958	84%	1,839,601	86%	2,633,515
		ALL OTHER	2,000,988	2,166,078	108%	2,226,496	97%	18,622,561	18,237,911	98%	20,656,038	88%	28,547,972
		AGENCY TOTALS:	7,850,492	8,195,158	104%	8,406,798	97%	73,618,232	75,511,180	103%	78,546,798	96%	107,505,302
		CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	172,308	182,545	106%	199,046	92%	1,709,815	1,712,804	100%	1,955,971
PART TIME TEMP PERSONNEL TOTALS	3,675			1,285	35%	12,022	11%	27,730	12,246	44%	52,507	23%	60,461
OVERTIME TOTALS	213			230	108%	496	46%	525	2,070	394%	1,224	169%	3,000
BENEFITS TOTALS	87,886			92,220	105%	108,004	85%	844,797	913,909	108%	1,032,495	89%	1,440,376
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	8,822			6,082	69%	8,512	71%	74,222	68,160	92%	69,546	98%	104,276
ALL OTHER	76,345			60,844	80%	120,598	50%	1,583,005	1,481,359	94%	2,223,184	67%	2,657,577
AGENCY TOTALS:	349,249			343,206	98%	448,678	76%	4,240,093	4,190,549	99%	5,334,927	79%	6,925,826



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,807	12,492	127%	13,088	95%	92,754	107,964	116%	123,781	87%	176,131
		PART TIME TEMP PERSONNEL TOTALS	3,338	1,836	55%	4,443	41%	34,076	34,287	101%	45,361	76%	67,366
		BENEFITS TOTALS	6,203	6,446	104%	8,748	74%	56,182	63,219	113%	79,237	80%	111,604
		CONSULTANTS TOTALS	3,644	0	0%	24,767	0%	10,941	7,054	64%	74,369	9%	60,557
		CURRENT EXPENSE TOTALS	1,560	1,905	122%	2,610	73%	19,268	19,058	99%	32,237	59%	49,500
		ALL OTHER	28,750	7,333	26%	20,119	36%	138,758	103,013	74%	118,973	87%	195,498
		AGENCY TOTALS:	53,301	30,012	56%	73,775	41%	351,979	334,596	95%	473,957	71%	660,656
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	117,311	120,168	102%	131,716	91%	1,076,147	1,115,177	104%	1,201,141	93%	1,641,673
		PART TIME TEMP PERSONNEL TOTALS	20,272	29,633	146%	28,757	103%	238,991	259,787	109%	361,928	72%	507,547
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	2,402	0%	3,202
		BENEFITS TOTALS	63,779	67,783	106%	76,162	89%	596,609	652,622	109%	693,845	94%	948,373
		CONSULTANTS TOTALS	840	913	109%	2,253	41%	11,131	9,461	85%	32,794	29%	43,865
		CURRENT EXPENSE TOTALS	10,104	12,867	127%	12,692	101%	116,169	128,771	111%	146,117	88%	194,568
		ALL OTHER	18,499	38,621	209%	59,457	65%	514,414	609,123	118%	846,166	72%	1,552,854
AGENCY TOTALS:	230,804	269,986	117%	311,304	87%	2,553,461	2,774,941	109%	3,284,392	84%	4,892,082		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	902,827	930,737	103%	1,410,464	66%	9,001,092	8,981,828	100%	13,596,131	66%	18,452,611
		PART TIME TEMP PERSONNEL TOTALS	23,597	36,745	156%	148,244	25%	254,896	264,122	104%	1,080,314	24%	1,368,624
		OVERTIME TOTALS	0	595	0%	5,571	11%	1,212	2,971	245%	127,001	2%	166,903
		BENEFITS TOTALS	449,675	470,905	105%	741,957	63%	4,394,429	4,661,698	106%	7,334,594	64%	10,000,438
		CONSULTANTS TOTALS	147,653	112,228	76%	322,071	35%	1,260,213	1,394,927	111%	3,441,586	41%	4,222,154
		CURRENT EXPENSE TOTALS	35,923	34,897	97%	90,719	38%	407,148	307,141	75%	1,166,397	26%	1,718,285
		ALL OTHER	554,958,513	552,778,641	100%	561,030,268	99%	1,158,294,820	1,132,462,127	98%	1,250,580,439	91%	1,364,908,781
AGENCY TOTALS:	556,518,187	554,364,747	100%	563,749,294	98%	1,173,613,810	1,148,074,814	98%	1,277,326,462	90%	1,400,837,796		
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	902,827	930,737	103%	1,410,464	66%	9,001,092	8,981,828	100%	13,596,131	66%	18,452,611
		PART TIME TEMP PERSONNEL TOTALS	23,597	36,745	156%	148,244	25%	254,896	264,122	104%	1,080,314	24%	1,368,624
		OVERTIME TOTALS	0	595	0%	5,571	11%	1,212	2,971	245%	127,001	2%	166,903
		BENEFITS TOTALS	449,675	470,905	105%	741,957	63%	4,394,429	4,661,698	106%	7,334,594	64%	10,000,438
		CONSULTANTS TOTALS	147,653	112,228	76%	322,071	35%	1,260,213	1,394,927	111%	3,441,586	41%	4,222,154
		CURRENT EXPENSE TOTALS	35,923	34,897	97%	90,719	38%	407,148	307,141	75%	1,166,397	26%	1,718,285
		ALL OTHER TOTALS	554,958,513	552,778,641	100%	561,030,268	99%	1,158,294,820	1,132,462,127	98%	1,250,580,439	91%	1,364,908,781
DEPARTMENT TOTALS	556,518,187	554,364,747	100%	563,749,294	98%	1,173,613,810	1,148,074,814	98%	1,277,326,462	90%	1,400,837,796		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	932,799	921,224	99%	1,793,794	51%	9,060,480	8,913,620	98%	15,011,661	59%	20,900,810
		PART TIME TEMP PERSONNEL TOTALS	75,603	69,162	91%	149,813	46%	739,327	722,647	98%	569,751	127%	1,065,362
		OVERTIME TOTALS	7,961	6,690	84%	28,231	24%	38,170	47,155	124%	135,771	35%	192,941
		BENEFITS TOTALS	501,802	505,377	101%	757,008	67%	4,744,644	5,072,379	107%	6,784,721	75%	9,288,415
		CONSULTANTS TOTALS	0	0	0%	2,030	0%	37,430	2,175	6%	234,878	1%	240,967
		CURRENT EXPENSE TOTALS	211,226	13,522	6%	295,798	5%	1,980,267	357,361	18%	4,841,896	7%	5,222,986
		ALL OTHER	1,163,746	652,332	56%	1,869,429	35%	8,384,582	7,371,615	88%	18,043,446	41%	24,682,428
AGENCY TOTALS:	2,893,137	2,168,308	75%	4,896,103	44%	24,984,900	22,486,951	90%	45,622,124	49%	61,593,910		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,805,640	1,803,621	100%	2,479,307	73%	17,333,151	17,544,525	101%	23,112,908	76%	31,158,155
		PART TIME TEMP PERSONNEL TOTALS	44,674	36,463	82%	133,894	27%	700,780	615,791	88%	1,572,323	39%	2,361,597
		OVERTIME TOTALS	24,466	20,997	86%	36,074	58%	276,972	217,862	79%	400,023	54%	535,801
		BENEFITS TOTALS	871,859	900,746	103%	1,350,500	67%	8,217,863	8,828,384	107%	12,549,642	70%	17,237,739
		CONSULTANTS TOTALS	0	70,432	0%	73,323	96%	0	383,874	0%	659,903	58%	1,248,746
		CURRENT EXPENSE TOTALS	116,547	99,971	86%	156,470	64%	1,327,383	1,123,727	85%	1,786,529	63%	2,464,605
		ALL OTHER	6,120,142	5,467,345	89%	19,988,637	27%	54,625,458	49,461,408	91%	183,484,755	27%	247,565,817
		AGENCY TOTALS:	8,983,328	8,399,574	94%	24,218,204	35%	82,481,607	78,175,570	95%	223,566,083	35%	302,572,462
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	1,805,640	1,803,621	100%	2,479,307	73%	17,333,151	17,544,525	101%	23,112,908	76%	31,158,155
		PART TIME TEMP PERSONNEL TOTALS	44,674	36,463	82%	133,894	27%	700,780	615,791	88%	1,572,323	39%	2,361,597
		OVERTIME TOTALS	24,466	20,997	86%	36,074	58%	276,972	217,862	79%	400,023	54%	535,801
		BENEFITS TOTALS	871,859	900,746	103%	1,350,500	67%	8,217,863	8,828,384	107%	12,549,642	70%	17,237,739
		CONSULTANTS TOTALS	0	70,432	0%	73,323	96%	0	383,874	0%	659,903	58%	1,248,746
		CURRENT EXPENSE TOTALS	116,547	99,971	86%	156,470	64%	1,327,383	1,123,727	85%	1,786,529	63%	2,464,605
		ALL OTHER TOTALS	6,120,142	5,467,345	89%	19,988,637	27%	54,625,458	49,461,408	91%	183,484,755	27%	247,565,817
		DEPARTMENT TOTALS	8,983,328	8,399,574	94%	24,218,204	35%	82,481,607	78,175,570	95%	223,566,083	35%	302,572,462
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,055	10,967	99%	11,135	98%	103,196	100,768	98%	103,930	97%	142,015
		PART TIME TEMP PERSONNEL TOTALS	618	474	77%	766	62%	9,018	8,310	92%	11,184	74%	15,277
		BENEFITS TOTALS	1,711	1,978	116%	1,878	105%	18,577	20,049	108%	20,391	98%	28,023
		CURRENT EXPENSE TOTALS	203	67	33%	245	27%	4,423	3,170	72%	5,325	60%	8,137
		ALL OTHER	2,750	61	2%	3,013	2%	24,750	18,524	75%	27,114	68%	35,672
		AGENCY TOTALS:	16,338	13,546	83%	17,037	80%	159,964	150,821	94%	167,944	90%	229,124
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	166,786	190,424	114%	206,750	92%	1,544,644	1,685,181	109%	1,892,006	89%	2,630,947
		PART TIME TEMP PERSONNEL TOTALS	4,460	4,191	94%	4,811	87%	68,229	39,678	58%	52,980	75%	69,499
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	57,540	64,558	112%	90,489	71%	604,179	665,888	110%	887,586	75%	1,247,516
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		CURRENT EXPENSE TOTALS	9,142	6,562	72%	12,736	52%	56,165	53,907	96%	82,735	65%	136,594
		ALL OTHER	3,876,287	2,997,533	77%	6,553,978	46%	32,635,833	25,370,782	78%	44,897,655	57%	57,270,610
		AGENCY TOTALS:	4,114,215	3,263,268	79%	6,868,846	48%	34,909,050	27,815,435	80%	47,813,713	58%	61,356,166
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	680,671	676,082	99%	674,997	100%	6,771,469	6,662,909	98%	6,641,074	100%	9,041,825
		PART TIME TEMP PERSONNEL TOTALS	21,650	21,419	99%	26,979	79%	332,119	264,545	80%	384,130	69%	505,677
		OVERTIME TOTALS	36,028	46,355	129%	36,202	128%	417,247	433,647	104%	364,690	119%	455,563
		BENEFITS TOTALS	391,373	404,665	103%	406,559	100%	3,704,761	3,984,547	108%	3,895,809	102%	5,330,709
		CONSULTANTS TOTALS	2,745	4,168	152%	3,774	110%	99,756	71,492	72%	88,802	81%	134,774
		CURRENT EXPENSE TOTALS	173,478	68,213	39%	248,008	28%	1,211,460	1,122,690	93%	1,538,370	73%	2,299,269
		ALL OTHER	1,398,088	368,054	26%	1,192,474	31%	6,747,799	4,572,261	68%	6,326,046	72%	12,267,089
		AGENCY TOTALS:	2,704,033	1,588,957	59%	2,588,992	61%	19,284,610	17,112,090	89%	19,238,920	89%	30,034,906
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,267,001	9,880	1%	0	0%	12,204,782	105,699	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,039	0	0%	0	0%	61,329	0	0%	0	0%	0
		OVERTIME TOTALS	947	0	0%	0	0%	39,722	0	0%	0	0%	0
		BENEFITS TOTALS	677,287	5,457	1%	0	0%	6,428,608	58,876	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,801	0	0%	403	0%	206,466	2,257	1%	3,864	58%	5,883
		ALL OTHER	7,353,405	-396	0%	73,922	-1%	58,101,352	1,243,630	2%	1,226,796	101%	1,775,084
		AGENCY TOTALS:	9,327,480	14,941	0%	74,325	20%	77,042,258	1,410,462	2%	1,230,660	115%	1,780,967



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,037,774	0	0%	0	0%	9,824,785	28,951	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	119,143	0	0%	0	0%	1,050,616	6,518	1%	0	0%	0		
		OVERTIME TOTALS	30,106	0	0%	0	0%	371,119	16	0%	0	0%	0		
		BENEFITS TOTALS	542,621	495	0%	0	0%	5,041,431	11,524	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	35,787	0	0%	281	0%	313,764	8,616	3%	10,266	84%	11,766		
		ALL OTHER	280,441	0	0%	14,020	0%	2,327,342	456,805	20%	72,798	627%	339,736		
		AGENCY TOTALS:	2,045,870	495	0%	14,301	3%	18,929,057	512,429	3%	83,064	617%	351,502		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,793,972	0%	3,251,752	86%	0	26,748,904	0%	29,265,769	91%	39,021,025		
		PART TIME TEMP PERSONNEL TOTALS	0	112,021	0%	97,080	115%	0	1,179,442	0%	873,719	135%	1,164,958		
		OVERTIME TOTALS	0	29,972	0%	59,622	50%	0	320,279	0%	536,599	60%	715,465		
		BENEFITS TOTALS	0	1,489,614	0%	1,756,632	85%	0	14,606,245	0%	15,809,690	92%	21,079,586		
		CURRENT EXPENSE TOTALS	0	72,177	0%	54,455	133%	0	404,655	0%	490,096	83%	653,461		
		ALL OTHER	0	7,869,388	0%	9,549,808	82%	0	68,618,910	0%	85,948,271	80%	114,597,695		
		AGENCY TOTALS:	0	12,367,144	0%	14,769,349	84%	0	111,878,434	0%	132,924,143	84%	177,232,190		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,009,970	1,198,601	119%	1,414,724	85%	9,632,108	11,503,835	119%	12,800,851	90%	17,132,278
PART TIME TEMP PERSONNEL TOTALS	16,078			23,065	143%	25,151	92%	158,199	209,798	133%	280,132	75%	375,355		
OVERTIME TOTALS	35,940			48,091	134%	44,166	109%	321,819	480,730	149%	391,323	123%	518,287		
BENEFITS TOTALS	623,851			740,639	119%	898,610	82%	5,855,724	7,313,735	125%	8,130,325	90%	10,881,961		
CONSULTANTS TOTALS	0			869,577	0%	1,244,399	70%	0	5,090,904	0%	11,199,595	45%	14,932,793		
CURRENT EXPENSE TOTALS	40,122			24,923	62%	33,146	75%	295,078	250,273	85%	318,076	79%	446,440		
ALL OTHER	4,083,289			4,298,562	105%	4,744,204	91%	40,184,242	39,000,185	97%	47,520,647	82%	63,833,726		
AGENCY TOTALS:	5,809,249			7,203,458	124%	8,404,400	86%	56,447,170	63,849,460	113%	80,640,948	79%	108,120,840		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	166,942	0%	278,926	60%	0	1,870,594	0%	2,510,333	75%	3,347,110		
		PART TIME TEMP PERSONNEL TOTALS	0	17,879	0%	4,237	422%	0	11,262	0%	38,130	30%	50,840		
		OVERTIME TOTALS	0	1,204	0%	4,167	29%	0	17,775	0%	37,500	47%	50,000		
		BENEFITS TOTALS	0	80,876	0%	140,466	58%	0	850,788	0%	1,264,190	67%	1,685,586		
		CURRENT EXPENSE TOTALS	0	5,171	0%	20,774	25%	0	138,386	0%	186,963	74%	249,284		
		ALL OTHER	0	58,762,118	0%	53,965,586	109%	0	430,413,306	0%	485,690,270	89%	647,587,026		
		AGENCY TOTALS:	0	59,034,190	0%	54,414,154	108%	0	433,302,112	0%	489,727,385	88%	652,969,846		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	413,320	406,535	98%	450,609	90%	4,149,952	3,955,240	95%	4,521,139	87%	6,128,363
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	7,650	0%	10,200		
OVERTIME TOTALS	0			147	0%	0	0%	3,494	1,295	37%	0	0%	0		
BENEFITS TOTALS	211,582			212,322	100%	247,463	86%	2,055,799	2,130,750	104%	2,402,872	89%	3,288,025		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	8,110			1,269	16%	2,508	51%	131,391	29,234	22%	36,604	80%	69,555		
ALL OTHER	25,365,572			26,133,534	103%	30,431,826	86%	295,469,441	291,795,434	99%	350,833,486	83%	484,059,454		
AGENCY TOTALS:	25,998,584			26,753,807	103%	31,133,257	86%	301,810,078	297,911,953	99%	357,801,752	83%	493,555,597		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	116,502	0%	177,357	66%	0	1,245,669	0%	1,596,216	78%	2,128,288		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	19,875	0%	26,500		
		BENEFITS TOTALS	0	58,860	0%	92,567	64%	0	642,764	0%	833,105	77%	1,110,806		
		CURRENT EXPENSE TOTALS	0	573	0%	20,467	3%	0	8,009	0%	184,206	4%	245,608		
		ALL OTHER	0	1,005,539	0%	2,569,131	39%	0	10,178,327	0%	23,122,181	44%	30,829,575		
		AGENCY TOTALS:	0	1,181,474	0%	2,861,731	41%	0	12,074,769	0%	25,755,583	47%	34,340,777		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,002,753	952,401	95%	1,150,930	83%	9,362,988	9,065,708	97%	10,586,022	86%	14,601,263
				PART TIME TEMP PERSONNEL TOTALS	25,468	28,605	112%	53,743	53%	218,352	255,096	117%	489,290	52%	667,340
OVERTIME TOTALS	2,866			9,101	318%	3,998	228%	177,869	83,425	47%	215,996	39%	207,733		
BENEFITS TOTALS	484,065			474,733	98%	608,845	78%	4,468,534	4,658,667	104%	5,521,463	84%	7,663,360		
CONSULTANTS TOTALS	0			0	0%	2,032	0%	0	0	0%	18,288	0%	24,384		
CURRENT EXPENSE TOTALS	60,136			38,918	65%	107,445	36%	790,709	450,910	57%	1,153,135	39%	1,457,459		
ALL OTHER	4,322,603			3,787,309	88%	6,615,008	57%	40,364,371	38,745,912	96%	61,472,127	63%	86,318,892		
AGENCY TOTALS:	5,897,890			5,291,067	90%	8,542,001	62%	55,382,824	53,259,718	96%	79,456,320	67%	110,940,431		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	504,587	526,673	104%	559,870	94%	4,967,002	5,006,558	101%	5,508,022	91%	7,448,252
		PART TIME TEMP PERSONNEL TOTALS	3,565	10,405	292%	12,229	85%	38,293	79,591	208%	119,255	67%	174,527
		OVERTIME TOTALS	25,786	25,945	101%	34,936	74%	200,054	290,518	145%	297,322	98%	437,611
		BENEFITS TOTALS	291,164	314,491	108%	334,040	94%	2,752,137	3,054,819	111%	3,159,424	97%	4,336,464
		CONSULTANTS TOTALS	1,210	827	68%	2,203	38%	15,340	18,782	122%	27,935	67%	48,744
		CURRENT EXPENSE TOTALS	55,571	42,046	76%	62,357	67%	320,890	349,563	109%	353,238	99%	538,125
		ALL OTHER	137,735	117,785	86%	149,805	79%	1,206,618	1,250,283	104%	1,340,666	93%	2,098,199
		AGENCY TOTALS:	1,019,618	1,038,170	102%	1,155,439	90%	9,500,334	10,050,114	106%	10,805,862	93%	15,081,922
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	114,841	101,140	88%	122,707	82%	1,101,370	1,054,256	96%	1,176,394	90%	1,601,268
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	7,500	6%	10,000
		BENEFITS TOTALS	47,473	43,690	92%	54,895	80%	459,963	448,576	98%	530,921	84%	734,863
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		CURRENT EXPENSE TOTALS	7,422	3,211	43%	7,287	44%	44,429	21,143	48%	35,572	59%	61,344
		ALL OTHER	13,226,570	4,133,431	31%	10,851,116	38%	84,490,295	67,955,171	80%	71,809,175	95%	98,180,703
		AGENCY TOTALS:	13,396,306	4,281,473	32%	11,037,092	39%	86,096,057	69,479,566	81%	73,561,850	94%	100,591,229
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	190,634	199,158	104%	218,625	91%	1,975,546	2,015,343	102%	2,259,956	89%	3,011,116
		PART TIME TEMP PERSONNEL TOTALS	775	333	43%	720	46%	9,080	5,664	62%	8,428	67%	10,074
		OVERTIME TOTALS	310	4,015	1,295%	1,227	327%	16,392	39,284	240%	28,262	139%	38,567
		BENEFITS TOTALS	94,338	98,068	104%	115,019	85%	946,323	1,006,363	106%	1,152,447	87%	1,553,401
		CONSULTANTS TOTALS	6,377	17,268	271%	11,252	153%	132,618	166,209	125%	222,582	75%	332,664
		CURRENT EXPENSE TOTALS	7,091	7,503	106%	6,889	109%	77,216	59,478	77%	77,640	77%	118,894
		ALL OTHER	38,599,886	25,276,577	65%	42,184,809	60%	200,191,650	196,310,342	98%	218,787,282	90%	293,907,618
		AGENCY TOTALS:	38,899,412	25,602,921	66%	42,538,539	60%	203,348,825	199,602,683	98%	222,536,597	90%	298,972,333
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,967,791	1,975,973	100%	2,181,044	91%	18,860,255	19,080,177	101%	20,905,806	91%	28,422,409
		PART TIME TEMP PERSONNEL TOTALS	80,067	77,974	97%	72,788	107%	579,115	709,917	123%	522,535	136%	731,484
		OVERTIME TOTALS	71,565	104,514	146%	59,066	177%	651,417	857,450	132%	545,210	157%	702,152
		BENEFITS TOTALS	1,031,481	1,055,637	102%	1,196,727	88%	9,591,508	10,461,285	109%	11,126,165	94%	15,266,030
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	69,633	59,574	86%	59,414	100%	649,205	568,713	88%	547,405	104%	718,611
		ALL OTHER	2,317,311	2,192,787	95%	3,503,112	63%	9,132,955	9,883,341	108%	13,352,803	74%	18,902,903
		AGENCY TOTALS:	5,537,848	5,466,460	99%	7,072,152	77%	39,464,455	41,560,883	105%	46,999,924	88%	64,743,589
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,339,928	1,301,349	56%	1,523,444	85%	22,370,684	12,824,897	57%	14,232,425	90%	19,524,653
		PART TIME TEMP PERSONNEL TOTALS	27,345	25,020	91%	46,669	54%	231,666	214,356	93%	464,097	46%	630,976
		OVERTIME TOTALS	8,838	9,484	107%	12,788	74%	84,798	80,895	95%	124,228	65%	145,401
		BENEFITS TOTALS	1,153,202	646,281	56%	821,812	79%	10,732,099	6,460,679	60%	7,515,730	86%	10,313,074
		CONSULTANTS TOTALS	120,911	0	0%	27,622	0%	546,167	20,137	4%	178,719	11%	249,408
		CURRENT EXPENSE TOTALS	139,147	92,038	66%	76,377	121%	2,054,799	1,411,599	69%	1,334,444	106%	1,736,685
		ALL OTHER	53,972,163	4,584,512	8%	10,440,645	44%	457,339,459	52,133,515	11%	90,296,743	58%	120,075,399
		AGENCY TOTALS:	57,761,534	6,658,685	12%	12,949,356	51%	493,359,671	73,146,077	15%	114,146,387	64%	152,675,595
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,848,598	9,749,126	99%	11,329,987	86%	94,449,472	94,505,830	100%	105,362,933	90%	142,366,025
		PART TIME TEMP PERSONNEL TOTALS	278,481	295,302	106%	315,845	93%	2,346,650	2,671,642	114%	2,824,649	95%	3,844,304
		OVERTIME TOTALS	176,356	232,473	132%	220,802	105%	1,866,685	2,172,086	116%	2,183,939	99%	2,825,216
		BENEFITS TOTALS	5,157,064	5,221,163	101%	6,267,076	83%	48,332,127	51,705,072	107%	57,446,331	90%	77,913,156
		CONSULTANTS TOTALS	128,498	887,672	691%	1,287,591	69%	694,125	5,296,032	763%	11,647,868	45%	15,588,993
		CURRENT EXPENSE TOTALS	445,819	347,402	78%	451,803	77%	4,883,946	3,702,835	76%	4,731,507	78%	6,313,115
		ALL OTHER TOTALS	149,658,976	138,161,146	92%	175,092,992	79%	1,188,807,725	1,207,985,161	102%	1,451,473,244	83%	1,962,506,009
		DEPARTMENT TOTALS	165,693,791	154,894,284	93%	194,966,096	79%	1,341,380,729	1,368,038,659	102%	1,635,670,472	84%	2,211,356,818



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	25,935	98%	26,855	97%	254,656	265,534	104%	259,094	102%	353,088
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,483	0%	0	6,957	0%	40,349	17%	53,799
		BENEFITS TOTALS	10,081	11,177	111%	11,450	98%	95,528	110,997	116%	108,320	102%	148,210
		CURRENT EXPENSE TOTALS	3,365	644	19%	177,452	0%	9,826	73,831	751%	351,677	21%	358,908
		ALL OTHER	127,722	123,467	97%	362,427	34%	2,798,377	2,681,447	96%	6,736,188	40%	8,550,400
		AGENCY TOTALS:	167,563	161,223	96%	582,668	28%	3,158,387	3,138,766	99%	7,495,627	42%	9,464,405
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	22,712	14,801	65%	26,763	55%	229,434	249,952	109%	270,366	92%	361,737
		PART TIME TEMP PERSONNEL TOTALS	2,835	15,179	535%	2,820	538%	26,906	24,530	91%	26,763	92%	36,363
		BENEFITS TOTALS	9,643	11,028	114%	11,959	92%	92,428	103,908	112%	114,626	91%	156,037
		CURRENT EXPENSE TOTALS	109	929	852%	161	579%	2,024	2,355	116%	2,985	79%	7,500
		ALL OTHER	5,218	10,713	205%	6,752	159%	47,053	49,980	106%	62,383	80%	82,299
		AGENCY TOTALS:	40,516	52,649	130%	48,455	109%	397,845	430,725	108%	477,123	90%	643,936
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,692,285	1,667,985	99%	1,816,267	92%	15,832,351	16,092,908	102%	16,918,576	95%	23,142,108
		PART TIME TEMP PERSONNEL TOTALS	9,787	8,236	84%	14,888	55%	74,953	117,778	157%	114,016	103%	185,410
		OVERTIME TOTALS	25,308	40,197	159%	26,715	150%	293,017	322,533	110%	309,316	104%	457,403
		BENEFITS TOTALS	751,746	774,342	103%	867,217	89%	6,969,395	7,653,652	110%	8,039,913	95%	11,100,244
		CONSULTANTS TOTALS	211,643	787,557	372%	400,789	197%	5,897,157	6,492,871	110%	7,807,233	83%	10,837,284
		CURRENT EXPENSE TOTALS	21,242	7,547	36%	39,254	19%	86,537	80,099	93%	164,608	49%	253,246
		ALL OTHER	1,157,169	1,552,260	134%	1,712,690	91%	10,240,415	13,150,982	128%	16,440,545	80%	25,323,691
		AGENCY TOTALS:	3,869,180	4,838,123	125%	4,877,819	99%	39,393,826	43,910,824	111%	49,794,207	88%	71,299,385
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	351,980	335,390	95%	393,209	85%	3,387,209	3,411,987	101%	3,782,669	90%	5,185,829
		PART TIME TEMP PERSONNEL TOTALS	0	1,826	0%	2,740	67%	9,106	17,315	190%	42,144	41%	58,996
		BENEFITS TOTALS	157,313	158,750	101%	192,332	83%	1,486,793	1,609,284	108%	1,815,792	89%	2,519,805
		CONSULTANTS TOTALS	99,825	47,863	48%	281,768	17%	802,565	916,745	114%	2,431,658	38%	4,056,743
		CURRENT EXPENSE TOTALS	8,257	11,738	142%	10,051	117%	86,855	88,062	101%	107,863	82%	144,583
		ALL OTHER	66,256	74,413	112%	99,542	75%	1,438,621	1,094,611	76%	1,472,046	74%	2,130,554
AGENCY TOTALS:	683,631	629,979	92%	979,642	64%	7,211,149	7,138,005	99%	9,652,173	74%	14,096,510		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,564	53,155	226%	52,756	101%	219,271	478,441	218%	490,922	97%	674,450
		PART TIME TEMP PERSONNEL TOTALS	4,116	3,549	86%	6,725	53%	27,691	36,908	133%	45,240	82%	64,071
		OVERTIME TOTALS	0	442	0%	0	0%	623	8,663	1,391%	9,366	92%	13,500
		BENEFITS TOTALS	15,173	32,718	216%	35,522	92%	127,415	302,996	238%	298,290	102%	419,179
		CONSULTANTS TOTALS	425	850	200%	660	129%	9,230	4,659	50%	14,332	33%	20,000
		CURRENT EXPENSE TOTALS	12,258	11,036	90%	13,791	80%	104,156	149,145	143%	117,182	127%	191,463
		ALL OTHER	1,131	34,260	3,029%	14,761	232%	134,567	267,479	199%	336,196	80%	446,950
		AGENCY TOTALS:	56,667	136,010	240%	124,214	109%	622,952	1,248,291	200%	1,311,527	95%	1,829,613
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,484,323	2,529,275	102%	2,598,040	97%	23,206,585	23,478,837	101%	24,189,396	97%	33,074,012
		PART TIME TEMP PERSONNEL TOTALS	368,094	329,633	90%	483,775	68%	3,427,910	3,409,390	99%	3,750,850	91%	5,141,593
		OVERTIME TOTALS	2,772	3,042	110%	1,595	191%	39,037	35,540	91%	20,450	174%	30,900
		BENEFITS TOTALS	1,304,708	1,538,129	118%	1,538,163	100%	12,551,998	14,607,945	116%	14,787,041	99%	20,408,522
		CONSULTANTS TOTALS	4,589	33,130	722%	26,526	125%	246,773	182,734	74%	478,247	38%	650,243
		CURRENT EXPENSE TOTALS	56,770	133,005	234%	75,435	176%	1,409,259	1,744,892	124%	1,777,124	98%	2,314,999
		ALL OTHER	5,468,982	568,772	10%	8,049,519	7%	11,015,789	10,316,248	94%	14,810,890	70%	20,745,791
		AGENCY TOTALS:	9,690,237	5,134,985	53%	12,773,053	40%	51,897,352	53,775,587	104%	59,813,999	90%	82,366,060
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,407	12,540	120%	12,419	101%	105,768	113,155	107%	123,300	92%	165,725
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	7,595	7,648	101%	9,798	78%	57,340	74,801	130%	73,964	101%	109,487
		CURRENT EXPENSE TOTALS	770	192	25%	956	20%	6,739	4,722	70%	8,363	56%	11,959
		ALL OTHER	340,331	267,114	78%	367,453	73%	22,485,998	22,780,124	101%	23,209,283	98%	24,613,437
		AGENCY TOTALS:	359,104	287,494	80%	390,625	74%	22,655,846	22,972,801	101%	23,414,912	98%	24,900,609



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	373	98%	404	92%	3,389	3,587	106%	3,590	100%	4,959
		BENEFITS TOTALS	29	29	100%	31	94%	259	274	106%	274	100%	379
		CURRENT EXPENSE TOTALS	294	64	22%	289	22%	1,039	546	53%	1,021	53%	1,334
		ALL OTHER	0	56	0%	22	252%	644	564	88%	1,070	53%	1,879
		AGENCY TOTALS:	704	521	74%	745	70%	5,331	4,972	93%	5,955	83%	8,551
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,407	12,540	120%	12,419	101%	105,768	113,155	107%	123,300	92%	165,725
		PART TIME TEMP PERSONNEL TOTALS	381	373	98%	404	92%	3,389	3,587	106%	3,590	100%	4,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,625	7,676	101%	9,828	78%	57,599	75,076	130%	74,239	101%	109,866
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,064	256	24%	1,245	21%	7,778	5,268	68%	9,384	56%	13,293
		ALL OTHER TOTALS	340,331	267,170	79%	367,475	73%	22,486,642	22,780,688	101%	23,210,353	98%	24,615,316
		DEPARTMENT TOTALS	359,808	288,015	80%	391,371	74%	22,661,177	22,977,773	101%	23,420,866	98%	24,909,160
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	573,051	593,235	104%	653,028	91%	5,533,958	5,681,902	103%	6,250,633	91%	8,472,484
		PART TIME TEMP PERSONNEL TOTALS	9,371	11,923	127%	20,994	57%	80,674	96,099	119%	192,522	50%	327,056
		OVERTIME TOTALS	5,808	3,485	60%	11,638	30%	53,284	44,133	83%	98,947	45%	137,000
		BENEFITS TOTALS	235,943	262,405	111%	294,385	89%	2,351,455	2,577,464	110%	2,927,774	88%	4,004,921
		CONSULTANTS TOTALS	14,860	13,622	92%	47,999	28%	131,541	94,658	72%	270,097	35%	377,167
		CURRENT EXPENSE TOTALS	25,345	20,727	82%	26,829	77%	292,538	198,335	68%	213,678	93%	290,995
		ALL OTHER	418,978	496,246	118%	2,609,262	19%	11,845,546	8,515,543	72%	34,388,347	25%	45,648,758
		AGENCY TOTALS:	1,283,355	1,401,643	109%	3,664,135	38%	20,288,996	17,208,133	85%	44,341,998	39%	59,258,382
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	253,861	275,082	108%	295,775	93%	2,566,428	2,589,733	101%	3,085,845
PART TIME TEMP PERSONNEL TOTALS	24,951			25,563	102%	35,948	71%	237,684	229,391	97%	340,994	67%	471,692
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	134,067			146,197	109%	168,714	87%	1,309,439	1,440,181	110%	1,649,230	87%	2,239,905
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	14,818			16,137	109%	27,544	59%	137,924	132,953	96%	249,836	53%	345,678
ALL OTHER	3,564,579			14,348,020	403%	62,881	22.818%	14,774,274	15,239,856	103%	1,536,137	992%	2,049,040
AGENCY TOTALS:	3,992,276			14,810,997	371%	590,861	2,507%	19,025,750	19,632,115	103%	6,862,042	286%	9,188,928
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	632,889	644,640	102%	706,030	91%	6,001,157	6,003,624	100%	6,576,259	91%	8,897,337
		PART TIME TEMP PERSONNEL TOTALS	37,196	27,903	75%	68,030	41%	162,381	152,466	94%	293,603	52%	527,219
		BENEFITS TOTALS	246,920	285,777	116%	276,231	103%	2,554,825	2,747,785	108%	2,862,344	96%	3,957,017
		CONSULTANTS TOTALS	13,988	10,334	74%	14,261	72%	557,556	382,335	69%	527,524	72%	777,831
		CURRENT EXPENSE TOTALS	16,796	8,882	53%	23,908	37%	113,840	83,845	74%	170,036	49%	290,593
		ALL OTHER	265,242	164,171	62%	563,340	29%	1,211,689	1,381,484	114%	3,778,918	37%	5,495,309
		AGENCY TOTALS:	1,213,032	1,141,707	94%	1,651,799	69%	10,601,448	10,751,538	101%	14,208,684	76%	19,945,307
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	949,398	927,553	98%	994,531	93%	8,983,490	9,010,726	100%	9,450,143	95%	12,935,965
		PART TIME TEMP PERSONNEL TOTALS	476,994	603,262	126%	529,064	114%	5,868,488	6,453,570	110%	6,421,211	101%	8,591,742
		OVERTIME TOTALS	103,709	105,837	102%	121,031	87%	1,005,888	1,079,492	107%	1,337,149	81%	1,791,555
		BENEFITS TOTALS	581,737	619,059	106%	662,181	93%	5,542,939	6,137,077	111%	6,296,120	97%	8,620,500
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	306,724	560,669	183%	364,244	154%	2,524,888	2,548,147	101%	3,051,590	84%	4,998,785
		ALL OTHER	759,385	867,324	114%	902,000	96%	9,121,841	9,427,633	103%	12,297,068	77%	14,905,482
		AGENCY TOTALS:	3,177,947	3,683,704	116%	3,573,051	103%	33,047,534	34,656,645	105%	38,853,281	89%	51,844,029
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	2,582	0	0%	0	0%	359,875	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	198	0	0%	0	0%	154,232	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	24,775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	565	0	0%	2	0%	327,247	0	0%	873	0%	873
		ALL OTHER	1,078	0	0%	0	0%	227,170	7,771	3%	4,727	164%	4,727
		AGENCY TOTALS:	4,423	0	0%	2	0%	1,194,205	7,771	1%	5,599	139%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,857	150,390	103%	147,023	102%	1,450,057	1,453,517	100%	1,485,465	98%	2,005,499
		PART TIME TEMP PERSONNEL TOTALS	12,836	16,030	125%	11,818	136%	133,471	182,862	137%	122,878	149%	165,862
		OVERTIME TOTALS	1,205	1,794	149%	189	950%	15,551	-2,871	-18%	2,437	-118%	3,500
		BENEFITS TOTALS	85,846	87,159	102%	93,012	94%	801,372	864,376	108%	868,270	100%	1,196,626
		CONSULTANTS TOTALS	105	60	57%	19,103	0%	3,095	136,602	4,414%	179,150	76%	236,560
		CURRENT EXPENSE TOTALS	201,789	27,021	13%	280,875	10%	399,812	264,209	66%	562,357	47%	674,238
		ALL OTHER	356,791	251,398	70%	681,989	37%	1,988,866	2,397,176	121%	3,615,168	66%	5,604,721
		AGENCY TOTALS:	804,429	533,852	66%	1,234,010	43%	4,792,224	5,295,871	111%	6,835,725	77%	9,887,005
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,875	36,739	176%	23,654	155%	191,027	222,377	116%	216,508	103%	298,525
		BENEFITS TOTALS	8,348	12,622	151%	11,279	112%	77,883	97,374	125%	105,222	93%	146,728
		CURRENT EXPENSE TOTALS	0	564	0%	0	0%	3,266	5,772	177%	5,546	104%	9,000
		ALL OTHER	1,100	3,265	297%	409	797%	21,123	19,662	93%	14,474	136%	42,145
		AGENCY TOTALS:	30,323	53,190	175%	35,342	150%	293,298	345,185	118%	341,749	101%	496,398
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	259,638	252,513	97%	288,413	88%	2,477,332	2,579,146	104%	2,751,887	94%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,239	10,130	452%	6,487	156%	15,000
		OVERTIME TOTALS	267	390	146%	345	113%	10,419	5,311	51%	13,466	39%	15,000
		BENEFITS TOTALS	39,988	247,912	620%	48,809	508%	1,088,868	1,326,673	122%	1,329,079	100%	1,953,827
		CONSULTANTS TOTALS	2,448	4,850	198%	1,783	272%	76,438	81,266	106%	55,677	146%	110,000
		CURRENT EXPENSE TOTALS	8,548	8,183	96%	9,040	91%	192,403	174,716	91%	203,496	86%	244,616
		ALL OTHER	169,188	197,775	117%	271,437	73%	1,275,513	1,294,631	101%	1,688,286	77%	2,361,605
		AGENCY TOTALS:	480,076	711,624	148%	619,827	115%	5,123,212	5,471,872	107%	6,048,378	90%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,094,291	1,072,133	98%	1,181,829	91%	10,636,339	10,221,430	96%	11,480,485	89%	15,723,369
		PART TIME TEMP PERSONNEL TOTALS	57,306	75,873	132%	59,474	128%	475,900	739,177	155%	492,959	150%	770,796
		OVERTIME TOTALS	26,439	24,273	92%	34,039	71%	229,207	330,821	144%	295,509	112%	152,412
		BENEFITS TOTALS	795,661	597,586	75%	921,833	65%	5,588,351	5,804,568	104%	6,500,320	89%	8,890,783
		CONSULTANTS TOTALS	3,500	51,173	1,462%	41,777	122%	206,498	381,936	185%	585,602	65%	704,374
		CURRENT EXPENSE TOTALS	55,462	75,420	136%	62,599	120%	745,457	736,497	99%	816,557	90%	1,031,536
		ALL OTHER	226,835	252,955	112%	442,131	57%	2,560,387	2,459,282	96%	3,625,621	68%	4,281,540
		AGENCY TOTALS:	2,259,493	2,149,412	95%	2,743,682	78%	20,442,140	20,673,711	101%	23,797,053	87%	31,554,810
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	22,694	23,006	101%	23,229	99%	215,003	220,081	102%	219,699	100%	300,914
		PART TIME TEMP PERSONNEL TOTALS	8,836	6,586	75%	7,086	93%	110,740	93,472	84%	88,809	105%	115,120
		OVERTIME TOTALS	7,604	6,787	89%	12,258	55%	45,023	79,427	176%	35,801	222%	88,000
		BENEFITS TOTALS	13,970	14,589	104%	14,539	100%	130,591	147,279	113%	142,268	104%	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:	53,104	50,967	96%	57,113	89%	403,565	540,258	134%	486,578	111%	699,474



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Department	Agency	Category	MARCH FY13 ACTUAL	MARCH FY14 ACTUAL	actual vs. prior yr	MARCH 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	89,155	88,934	100%	95,117	93%	836,950	860,540	103%	891,815	96%	1,226,206	
		PART TIME TEMP PERSONNEL TOTALS	5,686	13,003	229%	14,564	89%	52,091	66,319	127%	119,180	56%	169,657	
		OVERTIME TOTALS	1,090	189	17%	5,354	4%	3,817	3,856	101%	16,654	23%	19,500	
		BENEFITS TOTALS	45,503	46,469	102%	56,246	83%	413,628	461,986	112%	510,850	90%	707,229	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	8,882	11,441	129%	9,801	117%	94,812	89,683	95%	104,223	86%	140,621	
		ALL OTHER	111,443	64,618	58%	175,851	37%	984,029	737,819	75%	1,344,702	55%	1,752,735	
		AGENCY TOTALS:	261,759	224,654	86%	356,933	63%	2,385,328	2,220,201	93%	2,987,424	74%	4,015,948	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	16,561	106%	16,399	101%	150,170	156,499	104%	157,043	100%	214,439	
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	0%	1,050	550	52%	955	58%	2,000	
		BENEFITS TOTALS	9,161	9,578	105%	10,045	95%	85,554	93,199	109%	93,800	99%	129,059	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	632	701	111%	582	120%	7,912	3,678	46%	7,292	50%	8,330	
		ALL OTHER	754	994	132%	1,183	84%	38,332	44,226	115%	41,096	108%	50,099	
		AGENCY TOTALS:	26,228	27,933	107%	28,208	99%	283,018	298,152	105%	300,187	99%	403,927	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	327,984	342,431	104%	336,931	102%	3,297,430	3,267,224	99%	3,495,316	93%	4,753,005	
		PART TIME TEMP PERSONNEL TOTALS	1,137	16,226	1,427%	6,422	253%	14,124	62,298	441%	59,370	105%	77,559	
		BENEFITS TOTALS	156,386	173,261	111%	179,863	96%	1,501,527	1,645,895	110%	1,731,410	95%	2,379,588	
		CONSULTANTS TOTALS	13,461	49,622	369%	38,690	128%	870,313	372,255	43%	998,050	37%	1,324,326	
		CURRENT EXPENSE TOTALS	8,797	3,596	41%	6,388	56%	91,274	56,973	62%	70,796	80%	98,425	
		ALL OTHER	970,393	607,876	63%	2,260,344	27%	9,767,499	15,615,864	160%	21,980,217	71%	27,305,765	
		AGENCY TOTALS:	1,478,157	1,193,011	81%	2,828,639	42%	15,542,167	21,020,509	135%	28,335,158	74%	35,938,668	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	67,787	69,673	103%	69,860	100%	652,505	665,317	102%	670,648	99%	912,608	
		PART TIME TEMP PERSONNEL TOTALS	1,497	1,120	75%	2,637	42%	12,137	13,749	113%	21,824	63%	32,922	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	26,435	29,817	113%	32,470	92%	240,258	285,224	119%	292,463	98%	403,098	
		CURRENT EXPENSE TOTALS	2,333	1,442	62%	2,432	59%	14,704	16,326	111%	16,857	97%	23,812	
		ALL OTHER	14,136	13,982	99%	15,015	93%	141,137	127,687	90%	157,822	81%	207,661	
		AGENCY TOTALS:	112,188	116,034	103%	122,413	95%	1,060,741	1,108,303	104%	1,159,614	96%	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	24,598	22,401	91%	22,517	99%	235,183	215,349	92%	215,137	100%	294,146	
		PART TIME TEMP PERSONNEL TOTALS	501	200	40%	523	38%	2,651	2,650	100%	2,770	96%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	120	0%	160	
		BENEFITS TOTALS	12,516	10,948	87%	11,322	97%	120,267	107,929	90%	108,792	99%	147,451	
		CURRENT EXPENSE TOTALS	2,132	3,599	169%	2,726	132%	16,030	19,517	122%	20,488	95%	32,776	
		ALL OTHER	10,646	10,990	103%	18,785	59%	79,721	114,456	144%	119,265	96%	175,879	
		AGENCY TOTALS:	50,392	48,138	96%	55,885	86%	453,850	459,901	101%	466,572	99%	653,913	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	714,755	744,643	104%	807,954	92%	6,897,186	7,010,896	102%	7,761,194	90%	10,469,506	
		PART TIME TEMP PERSONNEL TOTALS	322,157	317,978	99%	351,415	90%	3,840,043	4,262,591	111%	4,499,158	95%	5,623,768	
		OVERTIME TOTALS	11,636	6,824	59%	18,503	37%	83,398	72,313	87%	300,901	24%	259,335	
		BENEFITS TOTALS	408,685	431,057	105%	487,359	88%	3,914,721	4,282,239	109%	4,687,171	91%	6,305,090	
		CONSULTANTS TOTALS	0	0	0%	417	0%	1,772	800	45%	42,414	2%	43,999	
		CURRENT EXPENSE TOTALS	287,260	221,154	77%	328,007	67%	3,208,515	3,129,839	98%	3,624,287	86%	4,943,785	
		ALL OTHER	2,209,247	2,696,415	122%	3,936,117	69%	31,133,291	25,188,791	81%	47,140,743	53%	64,408,508	
AGENCY TOTALS:	3,953,741	4,418,070	112%	5,929,772	75%	49,078,924	43,947,469	90%	68,055,868	65%	92,053,990			



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Department	Agency	Category	MARCH FY13 ACTUAL	MARCH FY14 ACTUAL	actual vs. prior yr	MARCH 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	458,777	489,215	107%	536,367	91%	4,422,455	4,538,623	103%	5,165,447	88%	6,881,535
		PART TIME TEMP PERSONNEL TOTALS	0	175	0%	0	109,375%	450	1,075	239%	1,068	101%	1,402
		OVERTIME TOTALS	0	0	0%	5,430	0%	0	8,093	0%	48,873	17%	65,164
		BENEFITS TOTALS	277,497	270,861	98%	320,704	84%	2,481,498	2,557,171	103%	2,870,882	89%	3,869,898
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,664	16,878	71%	45,307	37%	392,117	1,045,586	267%	1,148,867	91%	1,496,765
		ALL OTHER	23,201	68,561	296%	71,867	95%	1,154,859	1,648,251	143%	2,349,912	70%	4,065,918
		AGENCY TOTALS:	783,139	845,689	108%	979,676	86%	8,451,379	9,798,799	116%	11,585,050	85%	16,380,682
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,009,669	4,099,014	102%	4,335,176	95%	39,649,379	39,841,818	100%	42,617,057	93%	58,290,393
		PART TIME TEMP PERSONNEL TOTALS	202,996	209,500	103%	351,318	60%	2,165,719	2,400,754	111%	3,771,493	64%	5,606,771
		OVERTIME TOTALS	136,166	204,791	150%	194,745	105%	2,003,870	2,330,001	116%	2,893,204	81%	4,305,482
		BENEFITS TOTALS	2,263,796	2,221,268	98%	2,717,671	82%	19,050,392	22,044,804	116%	23,556,050	94%	32,907,598
		CONSULTANTS TOTALS	34,113	546,778	1,603%	180,899	302%	1,751,993	850,827	49%	3,408,993	25%	6,466,817
		CURRENT EXPENSE TOTALS	677,722	242,265	36%	803,477	30%	5,923,704	3,692,007	62%	5,823,336	63%	8,619,171
		ALL OTHER	6,598,553	4,513,051	68%	5,991,674	75%	49,442,878	40,236,358	81%	77,843,384	52%	119,479,451
		AGENCY TOTALS:	13,923,014	12,036,668	86%	14,574,961	83%	119,987,935	111,396,570	93%	159,913,518	70%	235,675,683
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	4,009,669	4,099,014	102%	4,335,176	95%	39,649,379	39,841,818	100%	42,617,057	93%	58,290,393
		PART TIME TEMP PERSONNEL TOTALS	202,996	209,500	103%	351,318	60%	2,165,719	2,400,754	111%	3,771,493	64%	5,606,771
		OVERTIME TOTALS	136,166	204,791	150%	194,745	105%	2,003,870	2,330,001	116%	2,893,204	81%	4,305,482
		BENEFITS TOTALS	2,263,796	2,221,268	98%	2,717,671	82%	19,050,392	22,044,804	116%	23,556,050	94%	32,907,598
		CONSULTANTS TOTALS	34,113	546,778	1,603%	180,899	302%	1,751,993	850,827	49%	3,408,993	25%	6,466,817
		CURRENT EXPENSE TOTALS	677,722	242,265	36%	803,477	30%	5,923,704	3,692,007	62%	5,823,336	63%	8,619,171
		ALL OTHER TOTALS	6,598,553	4,513,051	68%	5,991,674	75%	49,442,878	40,236,358	81%	77,843,384	52%	119,479,451
		DEPARTMENT TOTALS	13,923,014	12,036,668	86%	14,574,961	83%	119,987,935	111,396,570	93%	159,913,518	70%	235,675,683
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	243,588	248,391	102%	276,338	90%	2,393,701	2,387,133	100%	2,705,055	88%	3,714,438
		PART TIME TEMP PERSONNEL TOTALS	18,451	32,391	176%	17,394	186%	197,367	214,573	109%	187,435	114%	269,955
		BENEFITS TOTALS	120,720	132,335	110%	150,641	88%	1,168,906	1,236,556	106%	1,452,910	85%	1,990,010
		CONSULTANTS TOTALS	55,722	21,912	39%	41,825	52%	314,297	142,889	45%	179,332	80%	155,000
		CURRENT EXPENSE TOTALS	40,100	66,004	165%	29,913	221%	829,574	400,127	48%	636,702	63%	858,691
		ALL OTHER	308,666	41,131	13%	473,885	9%	1,369,674	1,497,447	109%	1,994,519	75%	4,752,473
		AGENCY TOTALS:	787,247	542,164	69%	989,996	55%	6,273,519	5,878,725	94%	7,155,953	82%	11,740,567
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,416	104%	37,587	94%	329,413	335,224	102%	363,677	92%	495,602
		PART TIME TEMP PERSONNEL TOTALS	790	1,126	143%	1,698	66%	4,803	8,798	183%	10,322	85%	16,131
		BENEFITS TOTALS	17,774	18,370	103%	21,374	86%	161,671	178,829	111%	194,410	92%	269,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	488	829	170%	565	147%	10,538	7,541	72%	12,198	62%	17,000
		ALL OTHER	8,112	5,714	70%	12,274	47%	58,065	63,592	110%	88,008	72%	120,354
		AGENCY TOTALS:	61,303	61,455	100%	73,498	84%	564,489	593,985	105%	668,615	89%	918,306
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,159,923	5,150,811	100%	5,347,629	96%	49,281,531	49,085,007	100%	51,242,109	96%	69,597,741
		PART TIME TEMP PERSONNEL TOTALS	237,845	270,220	114%	338,062	80%	2,580,086	2,753,214	107%	3,735,722	74%	4,892,999
		OVERTIME TOTALS	1,659,648	1,179,196	71%	1,549,436	76%	6,249,966	6,416,970	103%	8,369,092	77%	10,584,314
		BENEFITS TOTALS	3,352,936	3,322,262	99%	3,650,765	91%	29,733,813	31,712,529	107%	32,733,484	97%	44,643,629
		CONSULTANTS TOTALS	1,256,584	958,827	76%	6,272,194	15%	11,837,885	14,435,159	122%	55,825,658	26%	95,534,985
		CURRENT EXPENSE TOTALS	6,304,063	5,402,298	86%	7,237,324	75%	37,170,995	43,131,008	116%	46,666,786	92%	61,136,049
		ALL OTHER	23,278,761	23,720,679	102%	73,158,408	32%	364,394,951	322,486,663	88%	1,318,408,987	24%	1,364,131,018
		AGENCY TOTALS:	41,249,760	40,004,293	97%	97,553,818	41%	501,249,226	470,020,549	94%	1,516,981,839	31%	1,650,520,735



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 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2014 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY13 ACTUAL	MARCH FY14 ACTUAL	actual vs. prior yr	MARCH 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	78,777	85,440	108%	86,040	99%	803,150	815,928	102%	880,133	93%	1,186,516
		PART TIME TEMP PERSONNEL TOTALS	1,225	0	0%	6,639	0%	2,399	0	0%	13,000	0%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	1,708	632	37%	6,000	11%	6,000
		BENEFITS TOTALS	36,217	42,359	117%	41,868	101%	367,872	408,769	111%	424,787	96%	586,990
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		CURRENT EXPENSE TOTALS	148,259	329,317	222%	175,942	187%	855,829	854,925	100%	1,043,915	82%	1,115,600
		ALL OTHER	19,744,819	5,359,229	27%	21,145,520	25%	133,038,575	125,319,158	94%	140,698,297	89%	192,435,736
		AGENCY TOTALS:	20,009,297	5,816,345	29%	21,456,634	27%	135,069,532	127,399,412	94%	143,071,757	89%	195,351,342
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	4,573,672	5,750,000	126%	5,882,567	98%	40,100,272	51,750,000	129%	51,576,183	100%	69,000,000
AGENCY TOTALS:	4,573,672	5,750,000	126%	5,882,567	98%	40,100,272	51,750,000	129%	51,576,183	100%	69,000,000		
STATE TOTALS		879,926,671	862,379,899	98%	1,008,868,980	85%	4,015,457,591	3,979,605,083	99%	5,781,598,845	69%	7,111,123,230	



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

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Date: 4/1/2014  
Time: 7:30:11AM

Parameters:

Fiscal Year: 2014  
Through Month YTD: MARCH 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	148,061,319
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	14,401,287
Lapse Amount	-14,417,628
Total	7,111,123,230

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