



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

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Department	Agency	Category	JUNE FY12 ACTUAL	JUNE FY13 ACTUAL	actual vs. prior yr	JUNE FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	-3,602	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%	-3,602	0	0%	0	0%	0
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	575,497	389,172	68%	560,959	69%	5,541,081	5,095,576	92%	5,095,576	100%	5,095,576
		PART TIME TEMP PERSONNEL TOTALS	5,148	4,740	92%	5,077	93%	66,455	72,425	109%	72,425	100%	72,425
		OVERTIME TOTALS	32,403	17,592	54%	26,514	66%	232,994	228,866	98%	228,866	100%	228,866
		BENEFITS TOTALS	292,259	226,211	77%	287,808	79%	2,980,784	2,929,490	98%	2,929,490	100%	2,929,490
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,503	33,638	137%	19,168	175%	277,453	261,179	94%	261,179	100%	261,179
		ALL OTHER	1,066,517	1,274,660	120%	1,887,198	68%	10,812,212	12,703,723	117%	13,192,991	96%	13,192,991
AGENCY TOTALS:	1,996,327	1,946,014	97%	2,786,724	70%	19,910,980	21,291,259	107%	21,780,527	98%	21,780,527		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,572,400	1,200,332	76%	1,506,089	80%	14,544,077	13,656,192	94%	13,656,192	100%	13,656,192
		PART TIME TEMP PERSONNEL TOTALS	215,127	164,178	76%	300,731	55%	1,599,963	1,940,425	121%	1,940,425	100%	1,940,425
		OVERTIME TOTALS	62,944	48,795	78%	57,860	84%	314,337	302,150	96%	302,150	100%	302,150
		BENEFITS TOTALS	690,843	592,810	86%	733,319	81%	7,050,222	7,190,679	102%	7,190,679	100%	7,190,679
		CONSULTANTS TOTALS	162,550	8,763	5%	132,708	7%	251,189	219,051	87%	340,140	64%	340,140
		CURRENT EXPENSE TOTALS	393,900	374,627	95%	412,482	91%	3,271,198	3,593,435	110%	3,607,390	100%	3,607,390
		ALL OTHER	7,165,431	7,943,551	111%	7,468,155	106%	93,565,200	93,119,239	100%	93,151,646	100%	93,151,646
AGENCY TOTALS:	10,263,195	10,333,055	101%	10,611,343	97%	120,596,186	120,021,171	100%	120,188,623	100%	120,188,623		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	168,554	115,760	69%	178,436	65%	1,532,459	1,553,289	101%	1,553,289	100%	1,553,289
		PART TIME TEMP PERSONNEL TOTALS	1,979	3,761	190%	3,294	114%	41,395	33,523	81%	33,523	100%	33,523
		OVERTIME TOTALS	195	0	0%	0	0%	554	1,508	272%	1,508	100%	1,508
		BENEFITS TOTALS	72,683	62,585	86%	77,481	81%	772,184	821,038	106%	821,038	100%	821,038
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,469	33,778	101%	32,917	103%	232,275	242,720	104%	242,720	100%	242,720
		ALL OTHER	226,915	372,442	164%	263,537	141%	1,503,478	1,797,131	120%	1,913,412	94%	1,913,412
AGENCY TOTALS:	503,794	588,325	117%	555,664	106%	4,082,345	4,449,208	109%	4,565,488	97%	4,565,488		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,718	1,028	38%	1,626	63%	29,018	17,362	60%	17,362	100%	17,362
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	529	0%	3,000	3,525	118%	3,525	100%	3,525
		BENEFITS TOTALS	242	79	33%	158	50%	2,449	1,598	65%	1,598	100%	1,598
		CURRENT EXPENSE TOTALS	189	317	168%	181	175%	2,205	2,119	96%	2,119	100%	2,119
		ALL OTHER	221	0	0%	220	0%	37,597	37,228	99%	37,228	100%	37,228
AGENCY TOTALS:	3,819	1,424	37%	2,714	52%	74,270	61,832	83%	61,832	100%	61,832		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	171,272	116,788	68%	180,061	65%	1,561,478	1,570,652	101%	1,570,652	100%	1,570,652
		PART TIME TEMP PERSONNEL TOTALS	2,429	3,761	155%	3,822	98%	44,395	37,048	83%	37,048	100%	37,048
		OVERTIME TOTALS	195	0	0%	0	0%	554	1,508	272%	1,508	100%	1,508
		BENEFITS TOTALS	72,925	62,664	86%	77,639	81%	774,633	822,635	106%	822,635	100%	822,635
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,658	34,095	101%	33,098	103%	234,481	244,839	104%	244,839	100%	244,839
		ALL OTHER TOTALS	227,135	372,442	164%	263,757	141%	1,541,075	1,834,359	119%	1,950,639	94%	1,950,639
DEPARTMENT TOTALS	507,613	589,749	116%	558,378	106%	4,156,616	4,511,040	109%	4,627,320	97%	4,627,320		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	270,607	174,630	65%	244,305	71%	2,710,719	2,426,410	90%	2,426,410	100%	2,426,410
		PART TIME TEMP PERSONNEL TOTALS	1,183	1,197	101%	1,250	96%	13,939	14,731	106%	14,731	100%	14,731
		BENEFITS TOTALS	113,064	92,520	82%	112,835	82%	1,241,814	1,239,444	100%	1,239,444	100%	1,239,444
		CURRENT EXPENSE TOTALS	6,813	4,952	73%	5,548	89%	74,224	68,814	93%	68,814	100%	68,814
		ALL OTHER	285,480	135,065	47%	173,046	78%	1,108,787	1,030,955	93%	1,030,955	100%	1,030,955
AGENCY TOTALS:	677,146	408,363	60%	536,984	76%	5,149,483	4,780,355	93%	4,780,355	100%	4,780,355		



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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	-41	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-118	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-159	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	360	1,080	300%	393	275%	990	1,080	109%	1,080	100%	1,080
		BENEFITS TOTALS	28	83	296%	30	276%	76	83	109%	83	100%	83
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	2	3	150%	3	108%	3
		ALL OTHER	400	512	128%	566	91%	1,428	1,938	136%	1,938	100%	1,938
AGENCY TOTALS:	787	1,675	213%	988	169%	2,495	3,103	124%	3,103	100%	3,103		
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	907	0	0%	0	0%	907	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	26,660	0	0%	0	0%	26,660	0	0%	0	0%	0
		OVERTIME TOTALS	2,039	0	0%	0	0%	2,039	0	0%	0	0%	0
		BENEFITS TOTALS	50,864	0	0%	0	0%	50,864	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15	0	0%	0	0%	15	0	0%	0	0%	0
		ALL OTHER	2,559,320	2,712,015	106%	2,201,235	123%	31,757,880	31,543,954	99%	31,543,954	100%	31,543,954
		AGENCY TOTALS:	2,639,805	2,712,015	103%	2,201,235	123%	31,838,365	31,543,954	99%	31,543,954	100%	31,543,954
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	4,816,655	3,172,203	66%	4,637,205	68%	43,421,567	41,570,704	96%	41,570,704	100%	41,570,704
		PART TIME TEMP PERSONNEL TOTALS	60,391	41,207	68%	57,668	71%	499,385	460,546	92%	464,354	99%	464,354
		OVERTIME TOTALS	511,224	399,030	78%	554,509	72%	4,846,900	5,515,307	114%	5,515,307	100%	5,515,307
		BENEFITS TOTALS	2,328,469	1,899,048	82%	2,431,805	78%	23,829,798	24,699,352	104%	24,703,067	100%	24,703,067
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	367,286	273,018	74%	347,358	79%	2,883,442	2,736,272	95%	2,736,272	100%	2,736,272
		ALL OTHER	3,096,006	2,597,670	84%	3,442,254	75%	24,521,869	25,397,778	104%	25,402,014	100%	25,402,014
		AGENCY TOTALS:	11,180,030	8,382,177	75%	11,470,799	73%	100,002,961	100,379,958	100%	100,391,718	100%	100,391,718
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	247,721	174,033	70%	232,766	75%	2,482,927	2,316,070	93%	2,316,070	100%	2,316,070
		PART TIME TEMP PERSONNEL TOTALS	4,449	2,829	64%	8,306	34%	43,594	37,428	86%	37,428	100%	37,428
		OVERTIME TOTALS	0	217	0%	107	203%	0	1,286	0%	1,286	100%	1,286
		BENEFITS TOTALS	99,891	89,909	90%	101,219	89%	1,142,199	1,158,693	101%	1,158,693	100%	1,158,693
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,289	14,952	45%	16,459	91%	183,725	109,714	60%	109,714	100%	109,714
		ALL OTHER	260,751	109,658	42%	181,197	61%	2,072,150	1,863,503	90%	1,866,734	100%	1,866,734
AGENCY TOTALS:	646,103	391,598	61%	540,053	73%	5,924,594	5,486,693	93%	5,489,925	100%	5,489,925		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,429	14,711	102%	14,440	102%	131,886	131,982	100%	131,982	100%	131,982
		PART TIME TEMP PERSONNEL TOTALS	1,331	5,775	434%	6,707	86%	10,929	50,607	463%	55,071	92%	55,071
		BENEFITS TOTALS	6,732	7,259	108%	7,660	95%	69,544	79,132	114%	79,132	100%	79,132
		CONSULTANTS TOTALS	2,444	1,951	80%	3,274	60%	14,534	8,909	61%	19,466	46%	19,466
		CURRENT EXPENSE TOTALS	5,816	4,783	82%	5,442	88%	31,623	29,587	94%	29,587	100%	29,587
		ALL OTHER	28,712	33,046	115%	50,710	65%	143,531	219,796	153%	227,923	96%	227,923
		AGENCY TOTALS:	59,464	67,524	114%	88,232	77%	402,047	520,013	129%	543,160	96%	543,160
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	167,790	110,849	66%	157,950	70%	1,558,573	1,471,101	94%	1,471,101	100%	1,471,101
		PART TIME TEMP PERSONNEL TOTALS	38,752	22,876	59%	33,090	69%	346,075	326,520	94%	326,520	100%	326,520
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	76,283	61,947	81%	77,560	80%	788,319	810,890	103%	810,890	100%	810,890
		CONSULTANTS TOTALS	1,000	11,574	1,157%	2,177	532%	15,220	24,357	160%	24,357	100%	24,357
		CURRENT EXPENSE TOTALS	12,985	14,184	109%	13,630	104%	146,796	154,437	105%	154,437	100%	154,437
		ALL OTHER	143,790	240,295	167%	179,480	134%	953,412	1,003,786	105%	1,003,786	100%	1,003,786
		AGENCY TOTALS:	440,600	461,726	105%	463,887	100%	3,808,395	3,791,091	100%	3,791,091	100%	3,791,091
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,417,782	929,850	66%	1,569,242	59%	13,303,876	12,272,970	92%	16,087,939	76%	16,087,939
		PART TIME TEMP PERSONNEL TOTALS	34,988	13,014	37%	180,961	7%	301,737	325,648	108%	967,470	34%	967,470
		OVERTIME TOTALS	143	372	260%	4,443	8%	2,227	2,312	104%	90,800	3%	90,800
		BENEFITS TOTALS	594,009	461,395	78%	723,991	64%	6,025,145	6,014,841	100%	8,141,121	74%	8,141,121
		CONSULTANTS TOTALS	76,738	102,309	133%	155,794	66%	1,048,776	1,541,104	147%	3,317,752	46%	3,317,752
		CURRENT EXPENSE TOTALS	107,511	60,347	56%	326,031	19%	597,254	587,903	98%	1,443,434	41%	1,443,434
		ALL OTHER	15,958,598	14,759,627	92%	22,925,336	64%	1,261,399,871	1,234,677,439	98%	1,329,907,286	93%	1,329,907,286
		AGENCY TOTALS:	18,189,769	16,326,915	90%	25,885,799	63%	1,282,678,886	1,255,422,217	98%	1,359,955,802	92%	1,359,955,802
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	-13,681	0	0%	0	0%	14,085	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-2,480	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	-3,405	0	0%	0	0%	11,274	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-225	0	0%	0	0%	0
		AGENCY TOTALS:	-19,566	0	0%	0	0%	25,134	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,404,101	929,850	66%	1,569,242	59%	13,317,961	12,272,970	92%	16,087,939	76%	16,087,939
		PART TIME TEMP PERSONNEL TOTALS	32,508	13,014	40%	180,961	7%	301,737	325,648	108%	967,470	34%	967,470
		OVERTIME TOTALS	143	372	260%	4,443	8%	2,227	2,312	104%	90,800	3%	90,800
		BENEFITS TOTALS	590,604	461,395	78%	723,991	64%	6,036,419	6,014,841	100%	8,141,121	74%	8,141,121
		CONSULTANTS TOTALS	76,738	102,309	133%	155,794	66%	1,048,776	1,541,104	147%	3,317,752	46%	3,317,752
		CURRENT EXPENSE TOTALS	107,511	60,347	56%	326,031	19%	597,254	587,903	98%	1,443,434	41%	1,443,434
		ALL OTHER TOTALS	15,958,598	14,759,627	92%	22,925,336	64%	1,261,399,646	1,234,677,439	98%	1,329,907,286	93%	1,329,907,286
		DEPARTMENT TOTALS	18,170,203	16,326,915	90%	25,885,799	63%	1,282,704,020	1,255,422,217	98%	1,359,955,802	92%	1,359,955,802
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,407,534	912,411	65%	-677,762	0%	14,700,294	12,274,199	83%	18,923,457	65%	18,923,457
		PART TIME TEMP PERSONNEL TOTALS	103,785	75,815	73%	65,799	115%	1,470,487	1,002,773	68%	1,068,762	94%	1,068,762
		OVERTIME TOTALS	2,855	2,360	83%	16,960	14%	28,961	54,265	187%	172,205	32%	172,205
		BENEFITS TOTALS	760,954	499,783	66%	448,822	111%	7,497,592	6,499,922	87%	7,962,306	82%	7,962,306
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	3,736	37,430	1,002%	249,897	15%	249,897
		CURRENT EXPENSE TOTALS	142,711	56,482	40%	448,288	13%	2,751,535	2,402,152	87%	6,150,161	39%	6,150,161
		ALL OTHER	2,222,280	2,321,781	104%	2,516,627	92%	12,116,348	12,275,656	101%	19,224,296	64%	19,224,296
		AGENCY TOTALS:	4,640,120	3,868,633	83%	2,836,723	136%	38,568,952	34,546,397	90%	53,751,085	64%	53,751,085



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,737,735	1,682,977	61%	2,611,129	64%	25,023,539	23,465,084	94%	23,576,894	100%	23,576,894
		PART TIME TEMP PERSONNEL TOTALS	138,979	169,359	122%	231,257	73%	937,704	1,058,157	113%	1,197,984	88%	1,197,984
		OVERTIME TOTALS	42,054	27,171	65%	61,654	44%	309,775	349,737	113%	374,744	93%	374,744
		BENEFITS TOTALS	1,076,453	872,294	81%	1,147,914	76%	11,048,021	11,274,030	102%	11,425,746	99%	11,425,746
		CONSULTANTS TOTALS	0	55,840	0%	7,660	729%	62,919	79,624	127%	106,624	75%	106,624
		CURRENT EXPENSE TOTALS	256,701	219,764	86%	244,278	90%	1,979,956	1,798,710	91%	1,874,990	96%	1,874,990
		ALL OTHER	9,008,385	8,547,460	95%	10,725,737	80%	84,477,478	76,108,682	90%	99,922,209	76%	99,922,209
		AGENCY TOTALS:	13,260,306	11,574,865	87%	15,029,629	77%	123,839,393	114,134,023	92%	138,479,190	82%	138,479,190
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	2,737,735	1,682,977	61%	2,611,129	64%	25,023,539	23,465,084	94%	23,576,894	100%	23,576,894
		PART TIME TEMP PERSONNEL TOTALS	138,979	169,359	122%	231,257	73%	937,704	1,058,157	113%	1,197,984	88%	1,197,984
		OVERTIME TOTALS	42,054	27,171	65%	61,654	44%	309,775	349,737	113%	374,744	93%	374,744
		BENEFITS TOTALS	1,076,453	872,294	81%	1,147,914	76%	11,048,021	11,274,030	102%	11,425,746	99%	11,425,746
		CONSULTANTS TOTALS	0	55,840	0%	7,660	729%	62,919	79,624	127%	106,624	75%	106,624
		CURRENT EXPENSE TOTALS	256,701	219,764	86%	244,278	90%	1,979,956	1,798,710	91%	1,874,990	96%	1,874,990
		ALL OTHER TOTALS	9,008,385	8,547,460	95%	10,725,737	80%	84,477,478	76,108,682	90%	99,922,209	76%	99,922,209
		DEPARTMENT TOTALS	13,260,306	11,574,865	87%	15,029,629	77%	123,839,393	114,134,023	92%	138,479,190	82%	138,479,190
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	10,805	67%	15,668	69%	145,865	141,012	97%	141,012	100%	141,012
		PART TIME TEMP PERSONNEL TOTALS	1,656	900	54%	1,344	67%	15,179	12,318	81%	12,318	100%	12,318
		BENEFITS TOTALS	2,735	1,983	73%	2,698	74%	25,885	25,529	99%	25,529	100%	25,529
		CURRENT EXPENSE TOTALS	1,347	389	29%	1,506	26%	6,045	6,759	112%	6,759	100%	6,759
		ALL OTHER	5,689	2,250	40%	5,417	42%	33,310	32,500	98%	32,500	100%	32,500
		AGENCY TOTALS:	27,634	16,327	59%	26,632	61%	226,284	218,119	96%	218,119	100%	218,119
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	242,784	176,313	73%	249,040	71%	2,331,732	2,131,370	91%	2,399,494	89%	2,399,494
		PART TIME TEMP PERSONNEL TOTALS	23,631	4,636	20%	12,265	38%	208,057	83,541	40%	90,136	93%	90,136
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	95,387	67,971	71%	98,256	69%	1,009,587	834,961	83%	1,048,963	80%	1,048,963
		CONSULTANTS TOTALS	3,999	0	0%	0	0%	7,114	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,613	13,868	95%	14,260	97%	117,789	94,929	81%	110,577	86%	110,577
		ALL OTHER	2,450,502	2,134,651	87%	892,299	239%	56,873,249	40,964,424	72%	54,268,656	75%	54,268,656
		AGENCY TOTALS:	2,830,917	2,397,440	85%	1,266,119	189%	60,547,528	44,109,226	73%	57,917,825	76%	57,917,825
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,033,814	710,735	69%	995,657	71%	9,612,225	9,216,009	96%	9,216,009	100%	9,216,009
		PART TIME TEMP PERSONNEL TOTALS	69,745	37,483	54%	88,488	42%	445,874	441,115	99%	441,115	100%	441,115
		OVERTIME TOTALS	54,515	39,906	73%	55,056	72%	501,951	513,020	102%	513,020	100%	513,020
		BENEFITS TOTALS	478,165	391,381	82%	506,835	77%	4,781,489	5,064,199	106%	5,064,199	100%	5,064,199
		CONSULTANTS TOTALS	11,793	1,500	13%	8,601	17%	227,236	148,898	66%	148,898	100%	148,898
		CURRENT EXPENSE TOTALS	222,181	283,115	127%	216,583	131%	1,808,111	1,816,561	100%	1,820,645	100%	1,820,645
		ALL OTHER	2,134,633	2,135,444	100%	2,390,333	89%	10,759,058	12,235,784	114%	12,256,653	100%	12,256,653
		AGENCY TOTALS:	4,004,846	3,599,564	90%	4,261,552	84%	28,135,944	29,435,587	105%	29,460,540	100%	29,460,540
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,918,303	1,254,859	65%	1,825,684	69%	17,445,777	16,588,615	95%	16,588,615	100%	16,588,615
		PART TIME TEMP PERSONNEL TOTALS	11,440	9,084	79%	11,047	82%	89,279	86,217	97%	86,217	100%	86,217
		OVERTIME TOTALS	6,291	4,497	71%	5,595	80%	56,427	50,191	89%	50,191	100%	50,191
		BENEFITS TOTALS	819,328	669,285	82%	861,488	78%	8,363,511	8,773,589	105%	8,773,589	100%	8,773,589
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	57,795	27,795	48%	54,230	51%	292,671	303,603	104%	303,603	100%	303,603
		ALL OTHER	7,562,835	6,294,008	83%	7,459,036	84%	80,503,740	82,120,791	102%	82,120,791	100%	82,120,791
		AGENCY TOTALS:	10,375,990	8,259,527	80%	10,217,081	81%	106,751,405	107,923,005	101%	107,923,005	100%	107,923,005



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,646,839	980,713	60%	1,604,509	61%	13,728,295	13,344,102	97%	13,344,102	100%	13,344,102
		PART TIME TEMP PERSONNEL TOTALS	104,553	109,845	105%	180,765	61%	847,085	1,419,968	168%	1,419,968	100%	1,419,968
		OVERTIME TOTALS	34,703	30,212	87%	26,498	114%	657,784	499,889	76%	499,889	100%	499,889
		BENEFITS TOTALS	652,619	530,481	81%	709,571	75%	6,426,441	6,919,275	108%	6,919,275	100%	6,919,275
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	45,706	26,851	59%	44,353	61%	472,036	398,615	84%	398,615	100%	398,615
		ALL OTHER	370,020	463,683	125%	440,417	105%	3,048,441	3,313,483	109%	3,313,483	100%	3,313,483
		AGENCY TOTALS:	2,854,441	2,141,786	75%	3,006,114	71%	25,180,081	25,895,332	103%	25,895,332	100%	25,895,332
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,506,773	1,018,634	68%	1,401,172	73%	14,140,819	13,142,071	93%	13,142,071	100%	13,142,071
		PART TIME TEMP PERSONNEL TOTALS	28,867	15,348	53%	35,488	43%	168,531	217,250	129%	217,250	100%	217,250
		OVERTIME TOTALS	34,322	46,352	135%	45,028	103%	357,258	468,781	131%	468,781	100%	468,781
		BENEFITS TOTALS	734,309	630,565	86%	762,573	83%	7,734,304	8,029,975	104%	8,029,975	100%	8,029,975
		CONSULTANTS TOTALS	0	0	0%	0	0%	554,624	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	87,889	40,821	46%	97,096	42%	405,970	418,069	103%	418,069	100%	418,069
		ALL OTHER	5,329,970	4,489,827	84%	3,982,684	113%	68,423,163	53,744,165	79%	53,744,165	100%	53,744,165
		AGENCY TOTALS:	7,722,130	6,241,547	81%	6,324,042	99%	91,784,671	76,020,311	83%	76,020,311	100%	76,020,311
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	691,904	418,580	60%	630,623	66%	6,171,343	5,622,248	91%	5,622,248	100%	5,622,248
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	-2,835	0%	0	0%	140	1,000	714%	1,000	100%	1,000
		BENEFITS TOTALS	280,516	219,061	78%	281,378	78%	2,806,858	2,812,147	100%	2,812,147	100%	2,812,147
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,727	14,178	65%	19,767	72%	155,101	173,836	112%	173,836	100%	173,836
		ALL OTHER	50,982,734	77,898,101	153%	111,726,011	70%	380,602,958	432,008,802	114%	446,487,200	97%	446,487,200
		AGENCY TOTALS:	51,976,880	78,547,084	151%	112,657,779	70%	389,736,401	440,618,033	113%	455,096,431	97%	455,096,431
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,459,368	988,589	68%	1,449,614	68%	13,501,012	12,800,358	95%	12,931,183	99%	12,931,183
		PART TIME TEMP PERSONNEL TOTALS	28,482	27,152	95%	62,960	43%	254,157	302,556	119%	315,320	96%	315,320
		OVERTIME TOTALS	15,030	-40,028	-266%	16,668	-240%	150,180	154,844	103%	154,844	100%	154,844
		BENEFITS TOTALS	575,185	479,446	83%	573,373	84%	5,946,253	6,151,368	103%	6,251,297	98%	6,251,297
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	156,091	72,995	47%	165,377	44%	1,048,257	1,022,016	97%	1,046,076	98%	1,046,076
		ALL OTHER	6,835,717	5,826,329	85%	8,238,991	71%	54,763,888	55,039,459	101%	55,873,505	99%	55,873,505
		AGENCY TOTALS:	9,069,873	7,354,483	81%	10,506,982	70%	75,663,747	75,470,602	100%	76,572,226	99%	76,572,226
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	776,660	513,327	66%	734,824	70%	7,101,330	6,714,567	95%	6,714,567	100%	6,714,567
		PART TIME TEMP PERSONNEL TOTALS	3,946	6,964	176%	5,949	117%	40,812	61,527	151%	61,527	100%	61,527
		OVERTIME TOTALS	38,652	34,212	89%	43,320	79%	287,840	298,250	104%	298,250	100%	298,250
		BENEFITS TOTALS	352,322	298,423	85%	369,851	81%	3,599,834	3,777,857	105%	3,777,857	100%	3,777,857
		CONSULTANTS TOTALS	12,394	7,051	57%	6,646	106%	49,920	26,766	54%	26,766	100%	26,766
		CURRENT EXPENSE TOTALS	105,258	76,699	73%	101,953	75%	502,706	497,170	99%	497,170	100%	497,170
		ALL OTHER	238,775	334,318	140%	304,964	110%	1,510,634	1,824,752	121%	1,824,752	100%	1,824,752
		AGENCY TOTALS:	1,528,007	1,270,993	83%	1,567,506	81%	13,093,076	13,200,888	101%	13,200,888	100%	13,200,888
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	168,554	113,214	67%	160,701	70%	1,574,939	1,499,079	95%	1,499,079	100%	1,499,079
		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	60,626	62,974	104%	64,499	98%	600,786	637,593	106%	637,593	100%	637,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	800	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,893	11,602	69%	14,842	78%	74,184	67,402	91%	67,584	100%	67,584
		ALL OTHER	10,931,451	10,850,133	99%	12,973,124	84%	109,466,584	113,351,924	104%	114,608,234	99%	114,608,234
		AGENCY TOTALS:	11,177,524	11,037,924	99%	13,213,166	84%	111,717,293	115,555,997	103%	116,812,489	99%	116,812,489



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	303,787	192,200	63%	281,066	68%	2,875,488	2,630,806	91%	2,630,806	100%	2,630,806
		PART TIME TEMP PERSONNEL TOTALS	1,185	538	45%	1,209	45%	10,644	10,853	102%	10,853	100%	10,853
		OVERTIME TOTALS	2,963	1,839	62%	2,432	76%	27,458	22,544	82%	22,544	100%	22,544
		BENEFITS TOTALS	121,524	95,047	78%	121,438	78%	1,290,543	1,275,114	99%	1,275,114	100%	1,275,114
		CONSULTANTS TOTALS	41,869	19,643	47%	32,492	60%	259,564	199,761	77%	205,972	97%	205,972
		CURRENT EXPENSE TOTALS	9,916	9,595	97%	9,546	101%	106,023	103,297	97%	120,843	85%	120,843
		ALL OTHER	27,037,207	25,928,694	96%	38,427,048	67%	255,953,571	270,364,110	106%	270,774,046	100%	270,774,046
		AGENCY TOTALS:	27,518,450	26,247,557	95%	38,875,230	68%	260,523,292	274,606,485	105%	275,040,179	100%	275,040,179
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	3,034,066	2,030,001	67%	2,853,199	71%	29,462,623	25,654,429	87%	25,654,429	100%	25,654,429
		PART TIME TEMP PERSONNEL TOTALS	73,343	55,944	76%	83,829	67%	707,624	809,160	114%	809,160	100%	809,160
		OVERTIME TOTALS	88,942	55,180	62%	110,263	50%	930,050	835,441	90%	835,441	100%	835,441
		BENEFITS TOTALS	1,270,276	1,032,530	81%	1,274,017	81%	14,101,382	13,160,780	93%	13,160,780	100%	13,160,780
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	100,577	54,239	54%	104,272	52%	823,469	852,859	104%	852,859	100%	852,859
		ALL OTHER	3,167,917	1,662,155	52%	3,256,942	51%	12,659,063	12,736,302	101%	12,842,593	99%	12,842,593
		AGENCY TOTALS:	7,735,122	4,890,049	63%	7,682,522	64%	58,684,211	54,048,971	92%	54,155,262	100%	54,155,262
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,442,054	2,241,886	65%	3,394,808	66%	31,924,648	30,610,132	96%	30,610,132	100%	30,610,132
		PART TIME TEMP PERSONNEL TOTALS	31,801	188,043	591%	54,892	343%	315,730	490,784	155%	490,784	100%	490,784
		OVERTIME TOTALS	6,006	-969	-16%	24,904	-4%	65,140	111,012	170%	111,012	100%	111,012
		BENEFITS TOTALS	1,365,042	1,142,456	84%	1,430,429	80%	14,149,487	14,786,569	105%	14,786,569	100%	14,786,569
		CONSULTANTS TOTALS	53,637	73,212	136%	95,425	77%	457,798	814,453	178%	814,453	100%	814,453
		CURRENT EXPENSE TOTALS	344,425	309,175	90%	479,929	64%	2,564,804	3,738,888	146%	3,798,693	98%	3,798,693
		ALL OTHER	51,604,039	53,279,050	103%	56,268,086	95%	605,548,632	591,743,625	98%	642,783,294	92%	642,783,294
		AGENCY TOTALS:	56,847,003	57,232,852	101%	61,748,472	93%	655,026,239	642,295,463	98%	693,394,937	93%	693,394,937
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,948,309	9,752,004	65%	14,336,199	68%	137,926,273	128,606,407	93%	128,737,231	100%	128,737,231
		PART TIME TEMP PERSONNEL TOTALS	283,616	412,918	146%	436,139	95%	2,433,862	3,398,315	140%	3,411,079	100%	3,411,079
		OVERTIME TOTALS	226,908	128,459	57%	274,708	47%	2,532,278	2,441,953	96%	2,441,953	100%	2,441,953
		BENEFITS TOTALS	6,231,747	5,160,267	83%	6,448,617	80%	65,019,401	66,324,266	102%	66,424,195	100%	66,424,195
		CONSULTANTS TOTALS	107,900	99,906	93%	134,562	74%	1,322,706	1,040,980	79%	1,047,191	99%	1,047,191
		CURRENT EXPENSE TOTALS	946,277	643,950	68%	1,091,366	59%	6,445,222	7,575,753	118%	7,677,348	99%	7,677,348
		ALL OTHER TOTALS	164,060,665	187,026,297	114%	243,077,303	77%	1,572,480,675	1,616,247,414	103%	1,684,372,063	96%	1,684,372,063
		DEPARTMENT TOTALS	186,805,422	203,223,802	109%	265,798,894	76%	1,788,160,416	1,825,635,087	102%	1,894,111,059	96%	1,894,111,059
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	39,593	26,395	67%	37,620	70%	365,266	347,040	95%	347,040	100%	347,040
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	31,148	0%	31,148
		BENEFITS TOTALS	12,699	10,089	79%	13,103	77%	128,734	130,819	102%	133,203	98%	133,203
		CURRENT EXPENSE TOTALS	522	1,279	245%	1,168	110%	69,376	12,414	18%	126,660	10%	126,660
		ALL OTHER	114,659	434,670	379%	220,358	197%	2,598,726	3,559,078	137%	5,796,508	61%	5,796,508
		AGENCY TOTALS:	167,473	472,433	282%	274,845	172%	3,162,101	4,049,351	128%	6,434,559	63%	6,434,559
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,739	21,131	59%	33,472	63%	327,764	306,972	94%	306,972	100%	306,972
		PART TIME TEMP PERSONNEL TOTALS	4,837	2,564	53%	5,410	47%	32,680	36,557	112%	36,557	100%	36,557
		BENEFITS TOTALS	12,273	10,520	86%	12,625	83%	122,317	125,820	103%	125,820	100%	125,820
		CURRENT EXPENSE TOTALS	811	923	114%	756	122%	5,455	5,086	93%	5,086	100%	5,086
		ALL OTHER	2,925	2,482	85%	2,214	112%	61,300	59,040	96%	60,040	98%	60,040
		AGENCY TOTALS:	56,585	37,619	66%	54,477	69%	549,516	533,476	97%	534,476	100%	534,476
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,540,478	1,679,885	66%	2,414,650	70%	22,775,516	21,664,010	95%	21,664,010	100%	21,664,010
		PART TIME TEMP PERSONNEL TOTALS	12,583	14,288	114%	11,496	124%	133,406	121,887	91%	121,887	100%	121,887
		OVERTIME TOTALS	39,323	34,884	89%	55,016	63%	309,703	433,302	140%	433,302	100%	433,302
		BENEFITS TOTALS	919,728	762,120	83%	954,956	80%	9,267,280	9,622,241	104%	9,622,241	100%	9,622,241
		CONSULTANTS TOTALS	1,287,759	310,760	24%	1,160,097	27%	8,448,900	8,207,174	97%	8,207,174	100%	8,207,174
		CURRENT EXPENSE TOTALS	11,171	12,165	109%	18,589	65%	123,673	132,157	107%	132,157	100%	132,157
		ALL OTHER	2,526,412	2,708,691	107%	2,354,385	115%	15,739,640	15,403,173	98%	15,403,173	100%	15,403,173
		AGENCY TOTALS:	7,337,453	5,522,794	75%	6,969,189	79%	56,798,118	55,583,943	98%	55,583,943	100%	55,583,943



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	541,214	351,386	65%	515,380	68%	4,857,188	4,621,224	95%	4,621,224	100%	4,621,224
		PART TIME TEMP PERSONNEL TOTALS	-1,431	1,798	0%	-10,208	0%	4,837	13,602	281%	46,490	29%	46,490
		BENEFITS TOTALS	191,370	161,813	85%	199,698	81%	1,937,806	2,054,583	106%	2,066,029	99%	2,066,029
		CONSULTANTS TOTALS	145,113	173,030	119%	271,345	64%	702,916	1,273,725	181%	1,462,921	87%	1,462,921
		CURRENT EXPENSE TOTALS	15,891	9,799	62%	17,490	56%	105,224	115,825	110%	117,166	99%	117,166
		ALL OTHER	246,463	132,279	54%	303,478	44%	1,189,396	1,873,345	158%	1,928,332	97%	1,928,332
		AGENCY TOTALS:	1,138,619	830,105	73%	1,297,183	64%	8,797,366	9,952,305	113%	10,242,162	97%	10,242,162
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	31,610	23,528	74%	29,358	80%	324,355	301,243	93%	301,243	100%	301,243
		PART TIME TEMP PERSONNEL TOTALS	3,211	3,384	105%	3,876	87%	32,492	39,218	121%	39,218	100%	39,218
		OVERTIME TOTALS	749	0	0%	164	0%	4,112	898	22%	898	100%	898
		BENEFITS TOTALS	14,922	14,584	98%	14,216	103%	187,954	179,053	95%	179,053	100%	179,053
		CONSULTANTS TOTALS	0	850	0%	0	0%	10,976	12,880	117%	12,880	100%	12,880
		CURRENT EXPENSE TOTALS	6,097	12,485	205%	7,339	170%	141,382	170,180	120%	170,180	100%	170,180
		ALL OTHER	3,634	15,250	420%	3,319	459%	151,227	176,500	117%	176,500	100%	176,500
		AGENCY TOTALS:	60,224	70,081	116%	58,271	120%	852,498	879,972	103%	879,972	100%	879,972
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,644,014	2,455,945	67%	3,561,544	69%	33,171,985	31,709,784	96%	31,877,343	99%	31,877,343
		PART TIME TEMP PERSONNEL TOTALS	554,588	369,180	67%	667,485	55%	3,976,684	4,702,616	118%	4,790,121	98%	4,790,121
		OVERTIME TOTALS	17,786	4,237	24%	13,025	33%	89,193	69,134	78%	69,134	100%	69,134
		BENEFITS TOTALS	1,682,805	544,520	32%	1,755,787	31%	16,691,277	17,318,830	104%	17,367,062	100%	17,367,062
		CONSULTANTS TOTALS	14,206	-29	0%	90,507	0%	240,243	260,425	108%	472,599	55%	472,599
		CURRENT EXPENSE TOTALS	226,179	423,090	187%	214,900	197%	1,916,259	1,830,190	96%	1,884,014	97%	1,884,014
		ALL OTHER	2,355,448	3,367,934	143%	2,187,553	154%	17,262,998	15,693,533	91%	16,105,834	97%	16,105,834
		AGENCY TOTALS:	8,495,025	7,164,877	84%	8,490,801	84%	73,348,640	71,584,511	98%	72,566,107	99%	72,566,107
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,681	10,134	87%	14,655	69%	112,136	141,237	126%	141,237	100%	141,237
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	0	0%	0
		BENEFITS TOTALS	5,446	7,868	144%	7,976	99%	57,957	84,879	146%	84,879	100%	84,879
		CURRENT EXPENSE TOTALS	878	835	95%	1,000	84%	8,467	9,636	114%	9,636	100%	9,636
		ALL OTHER	564,731	305,696	54%	417,322	73%	23,514,031	23,686,883	101%	23,686,883	100%	23,686,883
		AGENCY TOTALS:	582,736	324,533	56%	440,952	74%	23,695,894	23,922,635	101%	23,922,635	100%	23,922,635
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	572	381	67%	526	72%	5,090	4,682	92%	4,682	100%	4,682
		BENEFITS TOTALS	44	29	66%	40	72%	389	358	92%	358	100%	358
		CURRENT EXPENSE TOTALS	128	123	96%	124	99%	1,401	1,357	97%	1,357	100%	1,357
		ALL OTHER	0	119	0%	0	0%	678	1,194	176%	1,194	100%	1,194
		AGENCY TOTALS:	743	652	88%	690	94%	7,558	7,592	100%	7,592	100%	7,592
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,681	10,134	87%	14,655	69%	112,136	141,237	126%	141,237	100%	141,237
		PART TIME TEMP PERSONNEL TOTALS	572	381	67%	526	72%	8,393	4,682	56%	4,682	100%	4,682
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,490	7,897	144%	8,016	99%	58,347	85,237	146%	85,237	100%	85,237
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,006	957	95%	1,124	85%	9,868	10,993	111%	10,993	100%	10,993
		ALL OTHER TOTALS	564,731	305,815	54%	417,322	73%	23,514,709	23,688,078	101%	23,688,078	100%	23,688,078
		DEPARTMENT TOTALS	583,480	325,185	56%	441,642	74%	23,703,452	23,930,227	101%	23,930,227	100%	23,930,227
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	896,072	551,890	62%	845,282	65%	7,904,293	7,498,049	95%	7,498,049	100%	7,498,049
		PART TIME TEMP PERSONNEL TOTALS	13,663	11,468	84%	13,722	84%	116,737	118,533	102%	118,533	100%	118,533
		OVERTIME TOTALS	1,670	-1,294	-77%	595	-217%	140,807	59,252	42%	59,252	100%	59,252
		BENEFITS TOTALS	315,690	244,942	78%	326,052	75%	3,162,780	3,222,897	102%	3,222,897	100%	3,222,897
		CONSULTANTS TOTALS	47,098	23,830	51%	33,224	72%	356,787	174,021	49%	174,021	100%	174,021
		CURRENT EXPENSE TOTALS	33,234	36,971	111%	39,162	94%	333,391	380,045	114%	380,045	100%	380,045
		ALL OTHER	1,151,600	982,479	85%	1,678,066	59%	13,441,430	15,379,100	114%	15,699,775	98%	15,699,775
		AGENCY TOTALS:	2,459,027	1,850,285	75%	2,936,104	63%	25,456,224	26,831,897	105%	27,152,572	99%	27,152,572



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	414,373	244,084	59%	370,956	66%	3,815,012	3,422,453	90%	3,422,453	100%	3,422,453
		PART TIME TEMP PERSONNEL TOTALS	45,477	22,762	50%	39,888	57%	375,911	329,714	88%	329,714	100%	329,714
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	173,972	134,134	77%	172,959	78%	1,782,818	1,780,444	100%	1,780,444	100%	1,780,444
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,485	17,729	91%	19,634	90%	190,731	190,010	100%	190,010	100%	190,010
		ALL OTHER	232,778	258,937	111%	198,151	131%	14,188,939	15,245,846	107%	15,245,846	100%	15,245,846
		AGENCY TOTALS:	886,086	677,645	76%	801,589	85%	20,353,412	20,968,466	103%	20,968,466	100%	20,968,466
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	913,664	605,342	66%	870,286	70%	8,401,460	8,083,401	96%	8,083,401	100%	8,083,401
		PART TIME TEMP PERSONNEL TOTALS	26,607	30,211	114%	30,943	98%	247,540	276,185	112%	276,185	100%	276,185
		BENEFITS TOTALS	331,154	273,139	82%	340,979	80%	3,439,853	3,533,486	103%	3,533,486	100%	3,533,486
		CONSULTANTS TOTALS	175,088	77,111	44%	274,039	28%	624,903	873,489	140%	906,320	96%	906,320
		CURRENT EXPENSE TOTALS	66,051	89,158	135%	85,711	104%	190,750	223,224	117%	269,932	83%	269,932
		ALL OTHER	351,863	283,461	81%	508,456	56%	2,140,365	1,923,731	90%	4,954,821	39%	4,954,821
		AGENCY TOTALS:	1,864,428	1,358,422	73%	2,110,413	64%	15,044,870	14,913,515	99%	18,024,144	83%	18,024,144
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,378,240	964,959	70%	1,408,797	68%	12,741,437	12,213,807	96%	12,258,473
PART TIME TEMP PERSONNEL TOTALS	868,932			652,154	75%	947,033	69%	7,383,057	7,854,550	106%	8,024,960	98%	8,024,960
OVERTIME TOTALS	177,521			107,725	61%	184,815	58%	1,290,348	1,365,443	106%	1,509,598	90%	1,509,598
BENEFITS TOTALS	711,682			598,956	84%	822,097	73%	7,084,770	7,597,552	107%	7,704,531	99%	7,704,531
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	1,701,056			1,525,164	90%	1,566,440	97%	5,326,346	4,590,779	86%	4,923,589	93%	4,923,589
ALL OTHER	738,986			947,849	128%	1,027,865	92%	10,290,625	11,618,974	113%	11,787,129	99%	11,787,129
AGENCY TOTALS:	5,576,417			4,796,807	86%	5,957,047	81%	44,116,583	45,241,106	103%	46,208,280	98%	46,208,280
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	57,755	0	0%	36,923	0%	575,779	361,859	63%	361,859	100%	361,859
		PART TIME TEMP PERSONNEL TOTALS	20,794	0	0%	10,235	0%	205,702	100,584	49%	100,584	100%	100,584
		OVERTIME TOTALS	0	0	0%	0	0%	140	322	230%	322	100%	322
		BENEFITS TOTALS	24,502	-880	-4%	14,234	-6%	265,933	153,831	58%	153,831	100%	153,831
		CONSULTANTS TOTALS	2,765	0	0%	2,001	0%	26,962	24,775	92%	24,775	100%	24,775
		CURRENT EXPENSE TOTALS	5,283	0	0%	12,753	0%	117,282	327,275	279%	327,275	100%	327,275
		ALL OTHER	18,632	3,340	18%	7,081	47%	665,965	246,100	37%	246,100	100%	246,100
		AGENCY TOTALS:	129,732	2,460	2%	83,227	3%	1,857,762	1,214,745	65%	1,214,745	100%	1,214,745
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	210,671	145,107	69%	212,072	68%	1,926,053	1,963,894	102%	1,963,894	100%	1,963,894
		PART TIME TEMP PERSONNEL TOTALS	18,570	13,683	74%	18,500	74%	180,845	180,159	100%	180,159	100%	180,159
		OVERTIME TOTALS	2,800	3,017	108%	12,772	24%	4,897	22,339	456%	22,339	100%	22,339
		BENEFITS TOTALS	96,691	86,544	90%	107,367	81%	994,609	1,104,428	111%	1,104,428	100%	1,104,428
		CONSULTANTS TOTALS	0	45	0%	287	16%	0	3,440	0%	3,440	100%	3,440
		CURRENT EXPENSE TOTALS	125,678	25,090	20%	95,455	26%	630,169	478,629	76%	478,629	100%	478,629
		ALL OTHER	215,229	480,554	223%	272,797	176%	2,967,231	3,107,480	105%	3,818,328	81%	3,818,328
		AGENCY TOTALS:	669,639	754,040	113%	719,250	105%	6,703,803	6,860,370	102%	7,571,218	91%	7,571,218
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	30,943	20,981	68%	29,132	72%	279,692	263,313	94%	263,313	100%	263,313
		BENEFITS TOTALS	11,148	9,284	83%	10,769	86%	112,425	108,605	97%	108,605	100%	108,605
		CURRENT EXPENSE TOTALS	-456	1,048	0%	-442	0%	5,460	5,300	97%	5,300	100%	5,300
		ALL OTHER	4,825	878	18%	3,512	25%	61,673	29,165	47%	29,165	100%	29,165
		AGENCY TOTALS:	46,460	32,192	69%	42,970	75%	459,250	406,382	88%	406,382	100%	406,382
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	372,888	262,397	70%	394,826	66%	3,200,508	3,388,805	106%	3,388,805	100%	3,388,805
		PART TIME TEMP PERSONNEL TOTALS	0	2,437	0%	431	565%	0	5,177	0%	5,177	100%	5,177
		OVERTIME TOTALS	2,123	390	18%	2,357	17%	10,451	11,605	111%	11,605	100%	11,605
		BENEFITS TOTALS	151,351	409,722	271%	166,113	247%	1,458,454	1,600,702	110%	1,600,702	100%	1,600,702
		CONSULTANTS TOTALS	20,298	38,544	190%	28,284	136%	108,376	151,016	139%	151,016	100%	151,016
		CURRENT EXPENSE TOTALS	18,213	10,980	60%	18,953	58%	222,254	231,282	104%	231,282	100%	231,282
		ALL OTHER	290,076	169,281	58%	278,776	61%	12,319,999	1,758,220	14%	1,758,220	100%	1,758,220
		AGENCY TOTALS:	854,950	893,753	105%	889,741	100%	17,320,043	7,146,807	41%	7,146,807	100%	7,146,807
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,939,067	1,170,605	60%	1,843,619	63%	15,293,124	14,570,373	95%	14,570,373	100%	14,570,373
		PART TIME TEMP PERSONNEL TOTALS	-50,254	77,114	0%	-49,500	0%	728,704	743,444	102%	743,444	100%	743,444
		OVERTIME TOTALS	-126,537	-52,709	0%	-129,555	0%	115,550	118,701	103%	118,701	100%	118,701
		BENEFITS TOTALS	718,007	586,449	82%	753,545	78%	7,281,830	7,642,187	105%	7,642,187	100%	7,642,187
		CONSULTANTS TOTALS	4,750	2,000	42%	6,097	33%	226,804	211,523	93%	231,523	91%	231,523
		CURRENT EXPENSE TOTALS	93,268	15,588	17%	94,694	16%	902,253	921,751	102%	926,308	100%	926,308
		ALL OTHER	297,286	212,117	71%	347,019	61%	2,974,618	3,121,219	105%	3,517,533	89%	3,517,533
		AGENCY TOTALS:	2,875,587	2,011,163	70%	2,865,918	70%	27,522,882	27,329,198	99%	27,750,070	98%	27,750,070
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45,658	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	22,483	158	1%	158	100%	158
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	306,323	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	374,615	158	0%	158	100%	158
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	31,677	22,669	72%	30,624	74%	303,538	294,344	97%	294,344	100%	294,344
		PART TIME TEMP PERSONNEL TOTALS	18,469	11,918	65%	17,174	69%	154,377	143,548	93%	143,548	100%	143,548
		OVERTIME TOTALS	6,409	10,226	160%	7,026	146%	63,182	72,916	115%	72,916	100%	72,916
		BENEFITS TOTALS	16,649	14,444	87%	17,347	83%	172,759	179,480	104%	179,480	100%	179,480
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	1	122%	1
		ALL OTHER	39,782	0	0%	-8,149	0%	-57,736	-97,793	0%	-97,793	0%	-97,793
		AGENCY TOTALS:	112,985	59,256	52%	64,020	93%	636,121	592,496	93%	592,496	100%	592,496
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	131,407	89,834	68%	127,734	70%	1,206,646	1,150,392	95%	1,150,392	100%	1,150,392
		PART TIME TEMP PERSONNEL TOTALS	7,534	4,678	62%	6,690	70%	81,027	71,799	89%	71,799	100%	71,799
		OVERTIME TOTALS	457	381	83%	550	69%	7,103	4,534	64%	4,534	100%	4,534
		BENEFITS TOTALS	53,786	45,412	84%	56,769	80%	548,633	572,494	104%	572,494	100%	572,494
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,561	12,897	171%	8,399	154%	109,434	127,405	116%	127,405	100%	127,405
		ALL OTHER	78,207	53,049	68%	69,478	76%	1,221,974	1,190,771	97%	1,190,771	100%	1,190,771
		AGENCY TOTALS:	278,952	206,251	74%	269,620	76%	3,188,913	3,117,395	98%	3,117,395	100%	3,117,395
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	23,522	15,681	67%	22,655	69%	212,894	205,053	96%	205,053	100%	205,053
		PART TIME TEMP PERSONNEL TOTALS	450	550	122%	707	78%	1,400	2,200	157%	2,200	100%	2,200
		BENEFITS TOTALS	10,806	9,203	85%	11,906	77%	106,836	117,713	110%	117,713	100%	117,713
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,449	194	13%	1,616	12%	8,105	9,038	112%	9,038	100%	9,038
		ALL OTHER	670	6,022	899%	951	633%	38,150	45,345	119%	45,345	100%	45,345
		AGENCY TOTALS:	36,897	31,651	86%	37,836	84%	367,385	379,348	103%	379,348	100%	379,348



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PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	513,318	333,404	65%	444,998	75%	4,956,883	4,454,239	90%	4,454,239	100%	4,454,239
		PART TIME TEMP PERSONNEL TOTALS	1,774	-722	-41%	2,129	-34%	26,033	16,538	64%	16,538	100%	16,538
		BENEFITS TOTALS	195,618	158,244	81%	187,079	85%	2,058,738	2,061,519	100%	2,061,519	100%	2,061,519
		CONSULTANTS TOTALS	84,652	18,339	22%	191,201	10%	1,644,189	996,536	61%	1,118,506	89%	1,118,506
		CURRENT EXPENSE TOTALS	14,232	11,406	80%	13,274	86%	138,835	126,230	91%	126,230	100%	126,230
		ALL OTHER	1,279,532	627,083	49%	2,053,329	31%	8,314,860	11,850,487	143%	14,454,996	82%	14,454,996
		AGENCY TOTALS:	2,089,126	1,147,754	55%	2,892,010	40%	17,139,538	19,505,549	114%	22,232,028	88%	22,232,028
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	100,247	68,502	68%	93,235	73%	960,032	884,661	92%	884,661	100%	884,661
		PART TIME TEMP PERSONNEL TOTALS	2,260	2,252	100%	1,263	178%	24,120	18,861	78%	18,861	100%	18,861
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	31,100	24,885	80%	29,845	83%	348,760	330,743	95%	330,743	100%	330,743
		CURRENT EXPENSE TOTALS	1,721	3,734	217%	2,208	169%	16,631	21,454	129%	21,454	100%	21,454
		ALL OTHER	7,825	11,051	141%	9,893	112%	174,575	175,626	101%	175,626	100%	175,626
		AGENCY TOTALS:	143,154	110,424	77%	136,445	81%	1,524,118	1,431,345	94%	1,431,345	100%	1,431,345
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	36,340	24,852	68%	35,329	70%	330,884	321,679	97%	321,679	100%	321,679
		PART TIME TEMP PERSONNEL TOTALS	200	250	125%	200	125%	3,350	3,350	100%	3,350	100%	3,350
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	14,568	11,329	78%	16,062	71%	147,840	163,004	110%	163,004	100%	163,004
		CURRENT EXPENSE TOTALS	2,862	1,470	51%	2,537	58%	28,930	25,644	89%	25,644	100%	25,644
		ALL OTHER	10,406	15,121	145%	11,873	127%	102,637	118,451	115%	118,451	100%	118,451
		AGENCY TOTALS:	64,376	53,021	82%	66,001	80%	613,642	632,128	103%	632,128	100%	632,128
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,095,046	690,870	63%	1,019,077	68%	10,074,674	9,358,847	93%	9,396,812	100%	9,396,812
		PART TIME TEMP PERSONNEL TOTALS	494,301	450,145	91%	470,101	96%	4,818,723	4,835,659	100%	4,856,565	100%	4,856,565
		OVERTIME TOTALS	9,670	-6,678	-69%	32,487	-21%	50,019	79,352	159%	82,745	96%	82,745
		BENEFITS TOTALS	500,338	373,718	75%	522,921	71%	5,169,524	5,286,608	102%	5,335,274	99%	5,335,274
		CONSULTANTS TOTALS	1,435	0	0%	1,947	0%	26,580	2,132	8%	39,977	5%	39,977
		CURRENT EXPENSE TOTALS	618,394	690,251	112%	618,235	112%	4,899,040	4,406,125	90%	4,508,871	98%	4,508,871
		ALL OTHER	5,223,874	3,833,829	73%	12,252,010	31%	31,725,087	40,151,606	127%	45,824,409	88%	45,824,409
		AGENCY TOTALS:	7,943,058	6,032,136	76%	14,916,778	40%	56,763,646	64,120,328	113%	70,044,653	92%	70,044,653
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	696,946	427,814	61%	637,616	67%	6,573,561	5,933,564	90%	5,933,564	100%	5,933,564
		PART TIME TEMP PERSONNEL TOTALS	25	0	0%	30	0%	500	600	120%	600	100%	600
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	300,804	246,012	82%	281,992	87%	3,615,005	3,357,769	93%	3,357,769	100%	3,357,769
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	82,681	26,091	32%	46,219	56%	731,546	573,433	78%	573,433	100%	573,433
		ALL OTHER	379,785	543,604	143%	354,833	153%	2,337,245	2,177,094	93%	2,177,094	100%	2,177,094
		AGENCY TOTALS:	1,460,241	1,243,521	85%	1,320,690	94%	13,257,856	12,042,461	91%	12,042,461	100%	12,042,461
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,363,781	4,334,860	68%	6,162,836	70%	56,533,745	54,330,738	96%	54,507,861	100%	54,507,861
		PART TIME TEMP PERSONNEL TOTALS	534,938	342,577	64%	649,982	53%	3,293,869	3,167,259	96%	3,888,080	81%	3,888,080
		OVERTIME TOTALS	528,206	387,904	73%	532,614	73%	3,417,931	2,965,855	87%	3,426,109	87%	3,426,109
		BENEFITS TOTALS	2,417,110	2,215,653	92%	2,579,142	86%	25,215,275	26,589,822	105%	26,876,766	99%	26,876,766
		CONSULTANTS TOTALS	332,056	561,313	169%	1,070,531	52%	1,428,319	2,543,193	178%	5,968,417	43%	5,968,417
		CURRENT EXPENSE TOTALS	880,358	1,343,085	153%	9,599,893	14%	8,125,679	8,780,156	108%	9,360,529	94%	9,360,529
		ALL OTHER	7,067,159	10,836,558	153%	17,296,834	63%	62,138,294	69,109,848	111%	90,673,480	76%	90,673,480
		AGENCY TOTALS:	18,123,607	20,021,951	110%	37,891,832	53%	160,153,112	167,486,872	105%	194,701,242	86%	194,701,242



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SAFETY DEPT OF	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
SAFETY DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	6,363,781	4,334,860	68%	6,162,836	70%	56,533,745	54,330,738	96%	54,507,861	100%	54,507,861	
		PART TIME TEMP PERSONNEL TOTALS	534,938	342,577	64%	649,982	53%	3,293,869	3,167,259	96%	3,888,080	81%	3,888,080	
		OVERTIME TOTALS	528,206	387,904	73%	532,614	73%	3,417,931	2,965,855	87%	3,426,109	87%	3,426,109	
		BENEFITS TOTALS	2,417,110	2,215,653	92%	2,579,142	86%	25,215,275	26,589,822	105%	26,876,766	99%	26,876,766	
		CONSULTANTS TOTALS	332,056	561,313	169%	1,070,531	52%	1,428,319	2,543,193	178%	5,968,417	43%	5,968,417	
		CURRENT EXPENSE TOTALS	880,358	1,343,085	153%	9,599,893	14%	8,125,679	8,780,156	108%	9,360,529	94%	9,360,529	
		ALL OTHER TOTALS	7,067,159	10,836,558	153%	17,296,834	63%	62,138,294	69,109,848	111%	90,673,480	76%	90,673,480	
		DEPARTMENT TOTALS	18,123,607	20,021,951	110%	37,891,832	53%	160,153,112	167,486,872	105%	194,701,242	86%	194,701,242	
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	343,648	228,968	67%	314,933	73%	3,460,964	3,221,518	93%	3,221,518	100%	3,221,518	
		PART TIME TEMP PERSONNEL TOTALS	41,170	27,755	67%	43,787	63%	236,670	278,337	118%	286,090	97%	286,090	
		BENEFITS TOTALS	146,030	120,095	82%	152,650	79%	1,534,982	1,593,987	104%	1,594,616	100%	1,594,616	
		CONSULTANTS TOTALS	151,653	-29,395	-19%	69,062	-43%	650,609	298,441	46%	298,441	100%	298,441	
		CURRENT EXPENSE TOTALS	67,671	84,916	125%	152,056	56%	877,505	1,067,170	122%	1,095,317	97%	1,095,317	
		ALL OTHER	327,501	632,257	193%	314,782	201%	1,970,881	2,193,550	111%	2,215,534	99%	2,215,534	
		AGENCY TOTALS:	1,077,673	1,064,598	99%	1,047,270	102%	8,731,610	8,653,004	99%	8,711,517	99%	8,711,517	
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	51,207	34,138	67%	41,266	83%	557,022	448,896	81%	448,896	100%
		PART TIME TEMP PERSONNEL TOTALS	1,503	776	52%	821	95%	13,736	7,505	55%	7,505	100%	7,505	
		BENEFITS TOTALS	20,246	17,779	88%	19,200	93%	236,070	223,882	95%	223,882	100%	223,882	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	2,053	2,221	108%	2,390	93%	12,617	14,686	116%	14,686	100%	14,686	
		ALL OTHER	10,108	10,224	101%	10,038	102%	81,070	81,059	100%	81,059	100%	81,059	
		AGENCY TOTALS:	85,117	65,138	77%	73,716	88%	900,515	776,028	86%	776,028	100%	776,028	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,658,657	5,043,761	66%	7,295,615	69%	70,124,213	66,929,846	95%	66,973,160	100%	66,973,160	
		PART TIME TEMP PERSONNEL TOTALS	440,241	281,738	64%	455,249	62%	4,050,248	3,385,986	84%	3,680,843	92%	3,680,843	
		OVERTIME TOTALS	478,109	292,353	61%	602,757	49%	6,388,320	7,564,260	118%	8,008,231	94%	8,008,231	
		BENEFITS TOTALS	3,681,875	3,079,196	84%	3,921,821	79%	38,322,418	40,572,835	106%	40,688,956	100%	40,688,956	
		CONSULTANTS TOTALS	672,461	15,710,595	2,336%	-8,190,690	0%	14,214,679	30,842,188	217%	69,217,567	45%	69,217,567	
		CURRENT EXPENSE TOTALS	4,373,124	5,172,210	118%	4,884,986	106%	46,008,906	48,626,927	106%	48,995,534	99%	48,995,534	
		ALL OTHER	44,044,032	26,486,492	60%	171,160,491	15%	441,017,912	472,438,933	107%	1,157,339,169	41%	1,157,339,169	
		AGENCY TOTALS:	61,348,499	56,066,345	91%	180,130,229	31%	620,126,696	670,360,974	108%	1,394,903,459	48%	1,394,903,459	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	126,758	79,970	63%	119,452	67%	1,149,352	1,082,879	94%	1,082,879	100%	1,082,879	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	200	0%	0	2,399	0%	2,399	100%	2,399	
		OVERTIME TOTALS	0	0	0%	0	0%	1,892	1,708	90%	1,708	100%	1,708	
		BENEFITS TOTALS	47,979	41,422	86%	51,702	80%	471,200	508,211	108%	508,211	100%	508,211	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	16,107	31,707	197%	24,599	129%	644,254	915,796	142%	915,796	100%	915,796	
		ALL OTHER	25,780,283	32,278,905	125%	26,456,010	122%	174,656,214	179,257,930	103%	179,393,553	100%	179,393,553	
		AGENCY TOTALS:	25,971,128	32,432,005	125%	26,651,962	122%	176,922,911	181,768,922	103%	181,904,545	100%	181,904,545	
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		ALL OTHER	0	4,665,296	0%	4,470,602	104%	0	53,647,218	0%	53,647,218	100%	53,647,218	
		AGENCY TOTALS:	0	4,665,296	0%	4,470,602	104%	0	53,647,218	0%	53,647,218	100%	53,647,218	
STATE TOTALS				410,086,357	416,300,649	102%	648,325,647	64%	5,000,889,255	5,097,940,792	102%	6,098,934,548	84%	6,098,934,548



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

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Time: 9:25:10AM

Parameters:

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

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	5,242,807,522
Additional Appropriations	216,602,716
Balance Brought Forward	1,143,623,815
Net Transfer (Inc Ctrl Amt)	-412,474,180
Lapse Amount	-91,625,325
Total	6,098,934,548

Any variance between the FY13 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards