



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

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Department	Agency	Category	DECEMBER FY13 ACTUAL	DECEMBER FY14 ACTUAL	actual vs. prior yr	DECEMBER 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	454,028	437,519	96%	506,106	86%	2,561,044	2,518,051	98%	2,853,754	88%	5,697,071
		PART TIME TEMP PERSONNEL TOTALS	6,177	1,537	25%	10,129	15%	22,923	19,375	85%	37,277	52%	122,000
		OVERTIME TOTALS	15,176	17,375	114%	23,160	75%	82,386	109,664	133%	140,747	78%	373,902
		BENEFITS TOTALS	221,287	248,460	112%	290,490	86%	1,444,539	1,538,969	107%	1,878,729	82%	3,818,851
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,792	19,409	198%	13,258	146%	99,551	111,498	112%	137,960	81%	389,519
		ALL OTHER	909,939	1,448,982	159%	1,444,944	100%	4,647,942	5,898,776	127%	7,243,229	81%	21,262,155
AGENCY TOTALS:	1,616,399	2,173,282	134%	2,288,087	95%	8,858,386	10,196,334	115%	12,291,696	83%	31,663,498		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,111,096	1,225,816	110%	1,217,945	101%	6,775,289	7,061,729	104%	7,104,734	99%	15,056,458
		PART TIME TEMP PERSONNEL TOTALS	146,406	168,407	115%	177,132	95%	925,105	1,032,155	112%	1,021,937	101%	2,291,530
		OVERTIME TOTALS	19,849	19,970	101%	21,667	92%	145,519	116,858	80%	152,940	76%	357,525
		BENEFITS TOTALS	581,393	629,265	108%	695,615	90%	3,551,864	3,873,722	109%	4,069,643	95%	8,727,494
		CONSULTANTS TOTALS	9,047	0	0%	18,854	0%	180,158	316,120	175%	458,754	69%	531,652
		CURRENT EXPENSE TOTALS	540,949	297,768	55%	566,042	53%	1,788,774	1,560,257	87%	1,872,485	83%	3,747,946
		ALL OTHER	8,703,251	7,494,468	86%	9,266,083	81%	46,845,633	45,256,194	97%	49,349,895	92%	97,887,446
AGENCY TOTALS:	11,111,990	9,835,695	89%	11,963,338	82%	60,212,342	59,217,034	98%	64,030,389	92%	128,600,051		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	130,126	131,299	101%	130,165	101%	761,570	772,266	101%	763,729	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,126	2,123	100%	2,378	89%	17,561	14,952	85%	20,738	72%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	5,560	0%	11,120
		BENEFITS TOTALS	68,584	66,899	98%	75,898	88%	400,670	413,675	103%	442,124	94%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
		CURRENT EXPENSE TOTALS	15,285	16,680	109%	30,771	54%	132,832	102,924	77%	206,078	50%	348,815
		ALL OTHER	109,831	92,048	84%	179,353	51%	591,786	759,681	128%	1,084,695	70%	3,018,849
AGENCY TOTALS:	325,951	309,050	95%	420,575	73%	1,905,925	2,063,497	108%	2,529,423	82%	5,930,621		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,469	0	0%	0	0%	9,040	-750	-8%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,800	1,575	88%	0	0%	0
		BENEFITS TOTALS	112	0	0%	0	0%	829	63	8%	0	0%	0
		CURRENT EXPENSE TOTALS	249	0	0%	0	0%	1,151	0	0%	0	0%	0
		ALL OTHER	11,967	0	0%	0	0%	36,004	0	0%	0	0%	0
AGENCY TOTALS:	13,797	0	0%	0	0%	48,824	888	2%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	131,595	131,299	100%	130,165	101%	770,610	771,516	100%	763,729	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,126	2,123	100%	2,378	89%	19,361	16,527	85%	20,738	80%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	5,560	0%	11,120
		BENEFITS TOTALS	68,696	66,899	97%	75,898	88%	401,499	413,738	103%	442,124	94%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
		CURRENT EXPENSE TOTALS	15,534	16,680	107%	30,771	54%	133,982	102,924	77%	206,078	50%	348,815
		ALL OTHER TOTALS	121,798	92,048	76%	179,353	51%	627,789	759,681	121%	1,084,695	70%	3,018,849
DEPARTMENT TOTALS	339,749	309,050	91%	420,575	73%	1,954,749	2,064,386	106%	2,529,423	82%	5,930,621		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	202,456	190,740	94%	241,638	79%	1,215,629	1,182,472	97%	1,446,755	82%	2,883,932
		PART TIME TEMP PERSONNEL TOTALS	616	1,279	208%	669	191%	6,782	7,541	111%	7,367	102%	16,000
		BENEFITS TOTALS	103,888	96,857	93%	131,103	74%	609,872	624,833	102%	769,609	81%	1,564,159
		CURRENT EXPENSE TOTALS	5,180	1,933	37%	7,586	25%	34,152	25,961	76%	50,001	52%	101,175
		ALL OTHER	86,790	56,546	65%	102,315	55%	542,667	360,005	66%	661,296	54%	1,281,003
AGENCY TOTALS:	398,931	347,355	87%	483,311	72%	2,409,102	2,200,813	91%	2,935,028	75%	5,846,269		



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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%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	14	7%	45
		ALL OTHER	420	0	0%	488	0%	420	0	0%	513	0%	2,260
		AGENCY TOTALS:	420	0	0%	488	0%	420	1	0%	527	0%	3,596
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%	18,310,076	20,000,085	109%	23,222,452	86%	40,000,000
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	18,310,076	20,000,085	109%	23,222,452	86%	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	3,511,467	3,597,396	102%	3,584,167	100%	20,785,781	20,804,431	100%	21,188,172	98%	42,410,055
		PART TIME TEMP PERSONNEL TOTALS	36,210	30,962	86%	38,703	80%	221,192	230,938	104%	244,279	95%	527,597
		OVERTIME TOTALS	379,076	505,526	133%	305,802	165%	2,813,346	3,309,820	118%	2,270,980	146%	4,476,926
		BENEFITS TOTALS	2,034,823	2,191,570	108%	2,250,936	97%	12,244,793	13,574,801	111%	13,540,689	100%	27,326,098
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	189,650	176,427	93%	198,207	89%	1,182,352	1,042,877	88%	1,131,307	92%	2,635,760
		ALL OTHER	2,131,921	2,265,276	106%	2,541,008	89%	12,384,119	11,820,794	95%	13,702,310	86%	28,533,616
		AGENCY TOTALS:	8,283,147	8,767,158	106%	8,918,823	98%	49,631,583	50,783,662	102%	52,077,737	98%	105,910,052
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	230,064	210,376	91%	253,317	83%	1,203,235	1,172,162	97%	1,352,809	87%	2,626,696
		PART TIME TEMP PERSONNEL TOTALS	2,963	673	23%	4,173	16%	17,807	10,962	62%	25,082	44%	60,000
		OVERTIME TOTALS	0	219	0%	0	0%	0	1,384	0%	0	0%	3,000
		BENEFITS TOTALS	101,212	101,645	100%	122,380	83%	579,926	617,404	106%	704,202	88%	1,433,822
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,524	2,508	29%	15,112	17%	51,403	45,147	88%	83,776	54%	177,776
		ALL OTHER	166,403	91,868	55%	242,483	38%	1,249,897	1,104,235	88%	1,593,425	69%	2,498,427
		AGENCY TOTALS:	509,166	407,289	80%	637,464	64%	3,102,269	2,951,292	95%	3,759,295	79%	6,799,721



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	10,520	13,997	133%	13,886	101%	63,427	70,693	111%	83,725	84%	174,219
		PART TIME TEMP PERSONNEL TOTALS	4,381	3,901	89%	5,774	68%	23,629	26,829	114%	31,138	86%	66,690
		BENEFITS TOTALS	6,282	6,899	110%	8,822	78%	37,558	42,790	114%	52,748	81%	111,136
		CONSULTANTS TOTALS	0	379	0%	0	0%	1,138	5,627	494%	7,735	73%	60,557
		CURRENT EXPENSE TOTALS	2,385	4,849	203%	3,870	125%	18,371	12,805	70%	29,805	43%	48,000
		ALL OTHER	1,312	6,049	461%	1,929	314%	87,518	73,262	84%	71,607	102%	195,498
		AGENCY TOTALS:	24,880	36,074	145%	34,281	105%	231,641	232,005	100%	276,758	84%	656,100
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	120,291	128,577	107%	129,994	99%	741,383	758,276	102%	803,237	94%	1,595,273
		PART TIME TEMP PERSONNEL TOTALS	25,949	31,171	120%	38,048	82%	162,449	161,955	100%	241,244	67%	502,181
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	1,601	0%	3,202
		BENEFITS TOTALS	67,287	68,928	102%	77,090	89%	404,211	431,554	107%	462,355	93%	936,580
		CONSULTANTS TOTALS	1,190	1,249	105%	2,949	42%	8,561	6,833	80%	25,839	26%	43,865
		CURRENT EXPENSE TOTALS	15,636	14,470	93%	19,136	76%	82,581	70,407	85%	103,311	68%	194,248
		ALL OTHER	54,212	78,078	144%	98,393	79%	344,313	342,459	99%	551,406	62%	1,426,354
AGENCY TOTALS:	284,565	322,474	113%	365,877	88%	1,743,497	1,771,485	102%	2,188,993	81%	4,701,703		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,043,282	1,122,147	108%	1,528,055	73%	6,313,740	6,193,237	98%	9,440,955	66%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	27,509	28,027	102%	133,323	21%	172,642	173,836	101%	681,145	26%	1,292,220
		OVERTIME TOTALS	314	283	90%	39,234	1%	1,212	933	77%	110,288	1%	166,903
		BENEFITS TOTALS	498,654	518,714	104%	825,117	63%	3,034,993	3,146,697	104%	5,097,532	62%	9,909,029
		CONSULTANTS TOTALS	226,799	176,124	78%	502,287	35%	944,865	1,055,523	112%	2,602,875	41%	4,160,558
		CURRENT EXPENSE TOTALS	47,021	34,891	74%	156,336	22%	263,572	218,231	83%	778,085	28%	1,722,761
		ALL OTHER	210,554,046	210,157,006	100%	218,003,399	96%	557,537,508	547,118,626	98%	615,049,806	89%	1,361,964,558
AGENCY TOTALS:	212,397,624	212,037,191	100%	221,187,750	96%	568,268,532	557,907,083	98%	633,760,686	88%	1,397,368,795		
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	1,043,282	1,122,147	108%	1,528,055	73%	6,313,740	6,193,237	98%	9,440,955	66%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	27,509	28,027	102%	133,323	21%	172,642	173,836	101%	681,145	26%	1,292,220
		OVERTIME TOTALS	314	283	90%	39,234	1%	1,212	933	77%	110,288	1%	166,903
		BENEFITS TOTALS	498,654	518,714	104%	825,117	63%	3,034,993	3,146,697	104%	5,097,532	62%	9,909,029
		CONSULTANTS TOTALS	226,799	176,124	78%	502,287	35%	944,865	1,055,523	112%	2,602,875	41%	4,160,558
		CURRENT EXPENSE TOTALS	47,021	34,891	74%	156,336	22%	263,572	218,231	83%	778,085	28%	1,722,761
		ALL OTHER TOTALS	210,554,046	210,157,006	100%	218,003,399	96%	557,537,508	547,118,626	98%	615,049,806	89%	1,361,964,558
DEPARTMENT TOTALS	212,397,624	212,037,191	100%	221,187,750	96%	568,268,532	557,907,083	98%	633,760,686	88%	1,397,368,795		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,004,807	1,104,479	110%	896,017	123%	6,270,789	6,143,743	98%	9,698,320	63%	20,279,307
		PART TIME TEMP PERSONNEL TOTALS	82,456	79,557	96%	-199,284	0%	508,799	502,394	99%	155,284	324%	1,057,988
		OVERTIME TOTALS	2,357	1,654	70%	8,425	20%	24,378	20,959	86%	86,738	24%	192,941
		BENEFITS TOTALS	524,466	559,998	107%	633,704	88%	3,242,843	3,429,595	106%	4,580,228	75%	9,252,884
		CONSULTANTS TOTALS	32,030	375	1%	169,292	0%	37,430	1,260	3%	224,538	1%	232,467
		CURRENT EXPENSE TOTALS	255,646	11,793	5%	211,283	6%	1,250,547	178,730	14%	4,014,457	4%	5,072,986
		ALL OTHER	741,641	594,268	80%	-458,820	0%	5,054,329	4,709,682	93%	12,305,280	38%	24,435,928
AGENCY TOTALS:	2,643,403	2,352,124	89%	1,260,616	187%	16,389,115	14,986,363	91%	31,064,845	48%	60,524,502		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,949,257	2,116,461	109%	2,511,974	84%	11,956,500	12,063,478	101%	15,637,278	77%	30,849,581
		PART TIME TEMP PERSONNEL TOTALS	103,642	53,362	51%	169,222	32%	530,492	496,642	94%	1,119,346	44%	2,208,070
		OVERTIME TOTALS	25,721	17,977	70%	37,426	48%	204,682	157,200	77%	278,185	57%	508,801
		BENEFITS TOTALS	925,684	967,655	105%	1,379,199	70%	5,593,169	5,962,087	107%	8,412,331	71%	17,166,069
		CONSULTANTS TOTALS	0	0	0%	73,323	0%	0	159,679	0%	439,935	36%	1,248,746
		CURRENT EXPENSE TOTALS	226,825	103,393	46%	300,057	34%	942,290	813,530	86%	1,257,863	65%	2,438,755
		ALL OTHER	5,794,731	4,396,984	76%	21,808,209	20%	35,633,432	33,416,388	94%	123,115,089	27%	247,238,680
		AGENCY TOTALS:	9,025,860	7,655,831	85%	26,279,410	29%	54,860,566	53,069,003	97%	150,260,027	35%	301,658,704
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	1,949,257	2,116,461	109%	2,511,974	84%	11,956,500	12,063,478	101%	15,637,278	77%	30,849,581
		PART TIME TEMP PERSONNEL TOTALS	103,642	53,362	51%	169,222	32%	530,492	496,642	94%	1,119,346	44%	2,208,070
		OVERTIME TOTALS	25,721	17,977	70%	37,426	48%	204,682	157,200	77%	278,185	57%	508,801
		BENEFITS TOTALS	925,684	967,655	105%	1,379,199	70%	5,593,169	5,962,087	107%	8,412,331	71%	17,166,069
		CONSULTANTS TOTALS	0	0	0%	73,323	0%	0	159,679	0%	439,935	36%	1,248,746
		CURRENT EXPENSE TOTALS	226,825	103,393	46%	300,057	34%	942,290	813,530	86%	1,257,863	65%	2,438,755
		ALL OTHER TOTALS	5,794,731	4,396,984	76%	21,808,209	20%	35,633,432	33,416,388	94%	123,115,089	27%	247,238,680
		DEPARTMENT TOTALS	9,025,860	7,655,831	85%	26,279,410	29%	54,860,566	53,069,003	97%	150,260,027	35%	301,658,704
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,105	10,082	91%	11,085	91%	70,531	70,237	100%	70,406	100%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,092	960	88%	1,330	72%	7,218	6,252	87%	8,790	71%	15,000
		BENEFITS TOTALS	2,083	2,080	100%	2,267	92%	12,946	13,671	106%	14,091	97%	27,788
		CURRENT EXPENSE TOTALS	234	258	110%	282	91%	2,037	2,556	125%	2,452	104%	8,137
		ALL OTHER	1,250	2,237	179%	1,573	142%	15,000	14,641	98%	16,636	88%	35,672
		AGENCY TOTALS:	15,764	15,618	99%	16,536	94%	107,732	107,356	100%	112,375	96%	227,359
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	159,214	177,459	111%	193,515	92%	1,032,498	1,131,836	110%	1,247,759	91%	2,595,872
		PART TIME TEMP PERSONNEL TOTALS	8,117	4,693	58%	8,471	55%	55,505	26,947	49%	38,886	69%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	63,318	69,423	110%	95,359	73%	423,155	446,867	106%	601,348	74%	1,242,034
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	5,540	1,980	36%	8,813	22%	32,990	25,920	79%	47,378	55%	134,806
		ALL OTHER	7,127,457	6,455,947	91%	10,116,916	64%	17,442,126	11,565,939	66%	18,708,985	62%	57,148,263
		AGENCY TOTALS:	7,363,646	6,709,502	91%	10,423,157	64%	18,986,273	13,197,510	70%	20,644,855	64%	61,190,766
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	788,945	811,210	103%	766,820	106%	4,691,481	4,524,574	96%	4,519,074	100%	8,914,881
		PART TIME TEMP PERSONNEL TOTALS	30,182	21,374	71%	35,360	60%	259,576	204,008	79%	295,595	69%	505,322
		OVERTIME TOTALS	37,649	34,265	91%	36,557	94%	322,291	325,408	101%	270,239	120%	448,563
		BENEFITS TOTALS	416,894	434,474	104%	426,958	102%	2,530,460	2,653,308	105%	2,669,714	99%	5,302,468
		CONSULTANTS TOTALS	30,142	2,420	8%	24,994	10%	78,915	64,447	82%	69,038	93%	134,774
		CURRENT EXPENSE TOTALS	178,444	139,519	78%	220,426	63%	814,764	758,016	93%	998,918	76%	2,288,269
		ALL OTHER	390,284	369,131	95%	505,996	73%	3,925,115	2,935,959	75%	3,506,218	84%	12,066,904
		AGENCY TOTALS:	1,872,541	1,812,393	97%	2,017,112	90%	12,622,601	11,465,720	91%	12,328,796	93%	29,661,181
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,364,909	9,477	1%	0	0%	8,345,026	81,723	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	5,025	0	0%	0	0%	45,385	0	0%	0	0%	0
		OVERTIME TOTALS	5,151	0	0%	0	0%	30,079	0	0%	0	0%	0
		BENEFITS TOTALS	721,140	4,975	1%	0	0%	4,369,516	43,178	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,926	488	3%	269	182%	126,478	2,257	2%	2,247	100%	5,883
		ALL OTHER	5,964,790	-44,597	-1%	28,834	-155%	38,935,813	1,245,045	3%	791,449	157%	1,775,084
		AGENCY TOTALS:	8,077,941	-29,658	0%	29,103	-102%	51,852,298	1,372,203	3%	793,696	173%	1,780,967



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,134,624	27,424	2%	0	0%	6,726,674	73,147	1%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	114,879	0	0%	0	0%	697,375	6,518	1%	0	0%	0		
		OVERTIME TOTALS	42,955	0	0%	0	0%	276,914	16	0%	0	0%	0		
		BENEFITS TOTALS	575,693	15,266	3%	0	0%	3,419,173	38,949	1%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	32,979	0	0%	446	0%	204,144	9,551	5%	8,829	108%	11,766		
		ALL OTHER	209,880	138,301	66%	11,522	1,200%	1,585,140	441,168	28%	54,677	807%	339,736		
		AGENCY TOTALS:	2,111,009	180,991	9%	11,968	1,512%	12,909,420	569,350	4%	63,506	897%	351,502		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	3,263,268	0%	3,208,164	102%	0	18,240,070	0%	19,248,982	95%	38,497,964		
		PART TIME TEMP PERSONNEL TOTALS	0	127,459	0%	91,571	139%	0	835,797	0%	549,424	152%	1,098,848		
		OVERTIME TOTALS	0	29,569	0%	59,622	50%	0	228,291	0%	357,733	64%	715,465		
		BENEFITS TOTALS	0	1,590,970	0%	1,747,710	91%	0	9,767,075	0%	10,486,260	93%	20,972,519		
		CURRENT EXPENSE TOTALS	0	53,505	0%	59,025	91%	0	250,081	0%	354,150	71%	708,299		
		ALL OTHER	0	7,677,628	0%	9,483,415	81%	0	44,969,281	0%	56,900,490	79%	113,800,979		
		AGENCY TOTALS:	0	12,742,398	0%	14,649,506	87%	0	74,290,596	0%	87,897,037	85%	175,794,074		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,083,532	1,414,670	131%	1,407,824	100%	6,652,398	7,876,131	118%	8,449,920	93%	16,882,129
PART TIME TEMP PERSONNEL TOTALS	16,492			28,990	176%	27,697	105%	110,046	149,332	136%	183,258	81%	345,306		
OVERTIME TOTALS	30,626			41,157	134%	43,134	95%	215,687	322,470	150%	259,803	124%	518,287		
BENEFITS TOTALS	660,195			797,191	121%	902,923	88%	3,987,460	4,918,052	123%	5,414,497	91%	10,838,589		
CONSULTANTS TOTALS	0			1,106,367	0%	449,828	246%	0	3,417,822	0%	2,698,968	127%	5,397,935		
CURRENT EXPENSE TOTALS	24,523			33,002	135%	28,683	115%	188,923	159,307	84%	196,275	81%	426,440		
ALL OTHER	4,657,625			4,392,590	94%	5,537,711	79%	27,223,740	25,510,418	94%	32,228,479	79%	63,964,588		
AGENCY TOTALS:	6,472,994			7,813,966	121%	8,397,800	93%	38,378,253	42,353,534	110%	49,431,199	86%	98,373,274		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	221,331	0%	275,835	80%	0	1,295,182	0%	1,655,012	78%	3,310,024		
		PART TIME TEMP PERSONNEL TOTALS	0	1,423	0%	4,237	34%	0	11,262	0%	25,420	44%	50,840		
		OVERTIME TOTALS	0	3,255	0%	4,167	78%	0	14,303	0%	25,000	57%	50,000		
		BENEFITS TOTALS	0	92,370	0%	139,854	66%	0	586,292	0%	839,125	70%	1,678,250		
		CURRENT EXPENSE TOTALS	0	20,623	0%	18,274	113%	0	97,864	0%	109,642	89%	219,284		
		ALL OTHER	0	118,904,914	0%	51,602,895	230%	0	331,854,211	0%	309,617,371	107%	619,234,741		
		AGENCY TOTALS:	0	119,243,916	0%	52,045,262	229%	0	333,859,113	0%	312,271,570	107%	624,543,139		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	453,401	476,535	105%	487,224	98%	2,912,775	2,726,011	94%	3,130,577	87%	6,047,324
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	5,100	0%	10,200		
OVERTIME TOTALS	0			0	0%	0	0%	3,494	0	0%	0	0%	0		
BENEFITS TOTALS	224,186			231,212	103%	260,782	89%	1,421,629	1,439,728	101%	1,653,330	87%	3,272,064		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	16,583			3,413	21%	4,413	77%	69,696	22,715	33%	28,378	80%	74,526		
ALL OTHER	25,592,966			23,674,177	93%	30,885,507	77%	208,470,924	195,023,064	94%	241,176,441	81%	485,108,103		
AGENCY TOTALS:	26,287,136			24,385,337	93%	31,638,776	77%	212,878,519	199,211,518	94%	245,993,826	81%	494,512,217		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	138,124	0%	172,794	80%	0	823,633	0%	1,036,764	79%	2,073,528		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	13,250	0%	26,500		
		BENEFITS TOTALS	0	66,714	0%	91,667	73%	0	431,949	0%	550,000	79%	1,100,000		
		CURRENT EXPENSE TOTALS	0	942	0%	20,384	5%	0	5,604	0%	122,304	5%	244,608		
		ALL OTHER	0	1,467,944	0%	2,558,180	57%	0	5,261,181	0%	15,349,079	34%	30,698,158		
		AGENCY TOTALS:	0	1,673,725	0%	2,845,233	59%	0	6,522,367	0%	17,071,397	38%	34,142,794		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,060,738	1,074,400	101%	1,181,937	91%	6,400,746	6,231,486	97%	7,019,250	89%	14,282,334
				PART TIME TEMP PERSONNEL TOTALS	22,178	27,406	124%	47,202	58%	143,655	175,479	122%	296,902	59%	597,700
OVERTIME TOTALS	7,112			6,830	96%	8,286	82%	157,525	56,253	36%	175,772	32%	198,599		
BENEFITS TOTALS	495,507			498,432	101%	610,618	82%	3,030,521	3,135,274	103%	3,678,595	85%	7,619,534		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	69,919			66,915	96%	111,906	60%	587,890	336,223	57%	811,819	41%	1,457,219		
ALL OTHER	5,009,722			3,455,757	69%	7,104,390	49%	29,003,360	25,365,637	87%	42,973,331	59%	84,786,885		
AGENCY TOTALS:	6,665,176			5,129,740	77%	9,064,339	57%	39,323,697	35,300,350	90%	54,955,669	64%	108,942,271		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	596,395	624,818	105%	656,043	95%	3,428,240	3,412,730	100%	3,783,987	90%	7,414,326
		PART TIME TEMP PERSONNEL TOTALS	4,693	8,777	187%	17,792	49%	27,356	50,939	186%	104,976	49%	225,017
		OVERTIME TOTALS	16,984	28,991	171%	17,437	166%	128,986	200,156	155%	134,974	148%	305,111
		BENEFITS TOTALS	315,895	334,231	106%	361,097	93%	1,874,946	2,041,450	109%	2,143,561	95%	4,317,264
		CONSULTANTS TOTALS	1,958	1,127	58%	4,662	24%	8,945	10,035	112%	21,302	47%	63,744
		CURRENT EXPENSE TOTALS	22,288	43,366	195%	24,064	180%	169,231	224,965	133%	182,227	123%	528,125
		ALL OTHER	96,064	83,100	87%	116,454	71%	876,775	772,639	88%	977,108	79%	2,102,199
		AGENCY TOTALS:	1,054,276	1,124,411	107%	1,197,549	94%	6,514,479	6,712,914	103%	7,348,136	91%	14,955,786
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	128,618	127,756	99%	135,606	94%	761,438	742,618	98%	802,450	93%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,025	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	5,000	8%	10,000
		BENEFITS TOTALS	52,622	49,889	95%	60,330	83%	318,843	306,528	96%	365,725	84%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	4,414	3,698	84%	4,238	87%	28,627	14,359	50%	21,705	66%	61,494
		ALL OTHER	8,874,467	7,397,353	83%	9,799,648	75%	54,716,815	53,425,290	98%	59,400,871	90%	125,229,633
		AGENCY TOTALS:	9,060,121	7,578,696	84%	10,000,909	76%	55,825,723	54,489,215	98%	60,597,276	90%	127,614,940
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	227,638	239,879	105%	255,837	94%	1,387,617	1,355,324	98%	1,563,641	87%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	1,085	210	19%	1,500	14%	6,355	3,997	63%	8,783	46%	15,000
		OVERTIME TOTALS	1,648	3,835	233%	2,508	153%	12,602	26,688	212%	18,453	145%	33,567
		BENEFITS TOTALS	105,475	110,253	105%	127,506	86%	655,441	668,731	102%	793,626	84%	1,544,337
		CONSULTANTS TOTALS	22,080	18,121	82%	35,157	52%	89,355	112,265	126%	149,084	75%	332,664
		CURRENT EXPENSE TOTALS	7,439	11,125	150%	6,695	166%	53,255	42,387	80%	55,231	77%	118,894
		ALL OTHER	22,181,996	17,645,756	80%	24,221,108	73%	122,544,476	128,416,330	105%	133,456,069	96%	293,907,618
		AGENCY TOTALS:	22,547,361	18,029,179	80%	24,650,311	73%	124,749,101	130,625,722	105%	136,044,888	96%	298,916,412
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,209,401	2,354,681	107%	2,412,894	98%	12,928,785	13,027,317	101%	14,153,994	92%	28,062,991
		PART TIME TEMP PERSONNEL TOTALS	63,519	75,402	119%	56,894	133%	365,178	479,700	131%	327,881	146%	728,829
		OVERTIME TOTALS	62,087	96,980	156%	51,019	190%	440,546	588,804	134%	365,173	161%	702,152
		BENEFITS TOTALS	1,087,789	1,159,184	107%	1,256,002	92%	6,496,763	7,012,954	108%	7,502,231	93%	15,196,063
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	67,981	74,661	110%	58,647	127%	411,037	387,717	94%	347,078	112%	718,611
		ALL OTHER	440,698	842,532	191%	630,862	134%	3,118,293	3,852,868	124%	4,254,311	91%	18,902,903
		AGENCY TOTALS:	3,931,475	4,603,441	117%	4,466,318	103%	23,760,603	25,349,360	107%	26,950,667	94%	64,311,549
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,584,773	1,439,821	56%	1,626,809	89%	15,261,582	8,886,427	58%	9,611,191	92%	19,410,358
		PART TIME TEMP PERSONNEL TOTALS	28,005	20,108	72%	50,631	40%	146,399	144,428	99%	319,720	45%	634,162
		OVERTIME TOTALS	6,619	8,484	128%	15,683	54%	50,585	57,988	115%	34,842	166%	84,041
		BENEFITS TOTALS	1,208,697	679,152	56%	843,549	81%	7,249,310	4,376,817	60%	5,028,026	87%	10,263,716
		CONSULTANTS TOTALS	33,953	0	0%	16,411	0%	187,526	20,137	11%	96,382	21%	249,408
		CURRENT EXPENSE TOTALS	370,200	48,750	13%	244,329	20%	1,540,351	896,857	58%	1,007,966	89%	1,705,685
		ALL OTHER	95,898,230	6,797,880	7%	11,972,836	57%	319,820,655	36,262,431	11%	69,108,351	52%	138,315,009
		AGENCY TOTALS:	100,130,478	8,994,195	9%	14,770,249	61%	344,256,408	50,645,085	15%	85,206,477	59%	170,662,378
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,844,030	11,412,184	105%	11,820,968	97%	64,805,282	64,771,799	100%	70,455,768	92%	140,525,332
		PART TIME TEMP PERSONNEL TOTALS	255,876	289,775	113%	300,752	96%	1,541,749	1,857,452	120%	1,835,739	101%	3,734,452
		OVERTIME TOTALS	173,182	219,102	127%	202,689	108%	1,316,419	1,495,388	114%	1,376,749	109%	2,617,222
		BENEFITS TOTALS	5,447,198	5,629,839	103%	6,402,037	88%	32,823,602	34,766,978	106%	38,454,975	90%	77,533,077
		CONSULTANTS TOTALS	57,990	1,125,616	1,941%	506,142	222%	285,826	3,560,259	1,246%	2,966,235	120%	6,044,751
		CURRENT EXPENSE TOTALS	633,253	360,486	57%	581,373	62%	3,379,631	2,449,886	72%	3,247,851	75%	6,280,834
		ALL OTHER TOTALS	168,926,438	192,433,336	114%	153,953,363	125%	806,295,990	852,399,562	106%	966,288,026	88%	1,978,165,635
		DEPARTMENT TOTALS	186,337,968	211,470,338	113%	173,767,323	122%	910,448,500	961,301,324	106%	1,084,625,343	89%	2,214,901,303



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	30,295	29,990	99%	30,374	99%	175,470	187,728	107%	175,925	107%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	2,110	0%	4,483	47%	0	6,198	0%	26,900	23%	53,799
		BENEFITS TOTALS	11,067	12,228	110%	12,446	98%	65,285	74,862	115%	73,461	102%	147,192
		CURRENT EXPENSE TOTALS	640	382	60%	1,909	20%	5,624	71,929	1,279%	170,920	42%	358,908
		ALL OTHER	3,673	348,206	9,480%	52,387	665%	2,534,416	2,417,686	95%	6,043,212	40%	8,550,400
		AGENCY TOTALS:	45,675	392,918	860%	101,599	387%	2,780,796	2,758,404	99%	6,490,417	42%	9,458,240
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,487	29,475	111%	30,863	96%	158,966	162,419	102%	185,230	88%	357,690
		PART TIME TEMP PERSONNEL TOTALS	2,835	593	21%	2,792	21%	18,400	8,265	45%	18,119	46%	36,000
		BENEFITS TOTALS	10,496	10,422	99%	12,947	80%	63,085	61,966	98%	77,821	80%	155,209
		CURRENT EXPENSE TOTALS	219	184	84%	323	57%	1,652	1,194	72%	2,436	49%	7,500
		ALL OTHER	4,833	5,039	104%	6,986	72%	32,527	33,531	103%	43,321	77%	82,299
		AGENCY TOTALS:	44,870	45,713	102%	53,911	85%	274,630	267,375	97%	326,927	82%	638,698
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,813,982	1,875,970	103%	1,917,570	98%	10,845,365	11,017,286	102%	11,428,866	96%	22,825,115
		PART TIME TEMP PERSONNEL TOTALS	6,908	13,741	199%	7,910	174%	50,427	85,050	169%	57,740	147%	139,564
		OVERTIME TOTALS	36,403	34,487	95%	38,427	90%	209,922	209,533	100%	221,598	95%	457,403
		BENEFITS TOTALS	787,355	833,177	106%	902,887	92%	4,719,667	5,169,888	110%	5,412,209	96%	11,034,165
		CONSULTANTS TOTALS	670,476	704,888	105%	830,572	85%	4,267,120	4,343,736	102%	5,304,651	82%	10,341,394
		CURRENT EXPENSE TOTALS	3,746	10,369	277%	7,522	138%	46,621	51,670	111%	94,152	55%	253,246
		ALL OTHER	801,140	1,307,545	163%	1,249,622	105%	6,138,155	8,872,539	145%	10,078,164	88%	25,580,353
		AGENCY TOTALS:	4,120,010	4,780,177	116%	4,954,511	96%	26,277,276	29,749,703	113%	32,597,381	91%	70,631,239
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	364,753	377,393	103%	405,767	93%	2,346,775	2,350,907	100%	2,586,004	91%	5,119,280
		PART TIME TEMP PERSONNEL TOTALS	1,494	1,826	122%	4,577	40%	8,222	11,839	144%	26,058	45%	46,718
		BENEFITS TOTALS	162,774	170,386	105%	198,121	86%	1,008,121	1,090,999	108%	1,222,693	89%	2,506,517
		CONSULTANTS TOTALS	34,943	165,891	475%	98,299	169%	629,710	674,196	107%	1,113,967	61%	2,808,703
		CURRENT EXPENSE TOTALS	11,428	12,320	108%	13,605	91%	62,146	59,595	96%	77,252	77%	143,583
		ALL OTHER	73,678	117,366	159%	107,485	109%	1,000,333	678,709	68%	949,932	71%	2,119,059
AGENCY TOTALS:	649,069	845,182	130%	827,854	102%	5,055,307	4,866,245	96%	5,975,906	81%	12,743,860		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	24,708	56,803	230%	54,642	104%	148,965	320,081	215%	329,437	97%	666,202
		PART TIME TEMP PERSONNEL TOTALS	4,090	3,713	91%	6,625	56%	17,609	24,750	141%	28,525	87%	63,529
		OVERTIME TOTALS	0	583	0%	0	0%	561	6,888	1,228%	8,426	82%	13,500
		BENEFITS TOTALS	14,284	34,215	240%	33,343	103%	83,775	197,743	236%	195,551	101%	417,950
		CONSULTANTS TOTALS	1,727	400	23%	2,681	15%	5,621	3,734	66%	8,728	43%	20,000
		CURRENT EXPENSE TOTALS	29,980	31,914	106%	37,253	86%	76,109	91,456	120%	94,572	97%	211,463
		ALL OTHER	11,077	43,531	393%	64,212	68%	82,305	152,587	185%	221,083	69%	426,950
		AGENCY TOTALS:	85,866	171,160	199%	198,756	86%	414,944	797,239	192%	886,320	90%	1,819,594
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,599,919	2,784,954	107%	2,703,706	103%	15,941,312	16,062,097	101%	16,467,713	98%	32,845,590
		PART TIME TEMP PERSONNEL TOTALS	365,019	404,355	111%	380,415	106%	2,356,057	2,340,991	99%	2,442,283	96%	5,002,564
		OVERTIME TOTALS	6,051	5,983	99%	3,267	183%	28,014	25,720	92%	15,105	170%	30,900
		BENEFITS TOTALS	1,418,519	1,590,193	112%	1,659,876	96%	8,570,261	9,849,796	115%	10,020,231	98%	20,263,989
		CONSULTANTS TOTALS	40,093	41,494	103%	45,793	91%	225,946	123,924	55%	321,392	39%	634,717
		CURRENT EXPENSE TOTALS	97,590	145,108	149%	110,801	131%	1,159,982	1,347,909	116%	1,278,735	105%	2,039,626
		ALL OTHER	617,566	709,550	115%	470,220	151%	4,249,123	6,222,732	146%	4,518,491	138%	19,774,991
		AGENCY TOTALS:	5,144,757	5,681,637	110%	5,374,078	106%	32,530,695	35,973,170	111%	35,063,951	103%	80,592,377
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,133	9,364	92%	11,884	79%	75,095	73,960	98%	84,756	87%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	5,578	5,055	91%	7,162	71%	34,009	50,508	149%	43,667	116%	108,983
		CURRENT EXPENSE TOTALS	595	1,137	191%	738	154%	4,133	3,507	85%	5,129	68%	11,959
		ALL OTHER	326,171	290,242	89%	357,228	81%	11,901,876	12,132,659	102%	12,400,879	98%	24,613,437
		AGENCY TOTALS:	342,476	305,798	89%	377,012	81%	12,015,113	12,260,633	102%	12,534,431	98%	24,896,678



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	373	98%	396	94%	2,259	2,468	109%	2,345	105%	4,859
		BENEFITS TOTALS	29	29	100%	30	96%	173	189	109%	179	106%	371
		CURRENT EXPENSE TOTALS	35	84	240%	34	244%	511	317	62%	502	63%	1,334
		ALL OTHER	0	8	0%	22	36%	494	8	2%	801	1%	1,879
		AGENCY TOTALS:	445	493	111%	482	102%	3,437	2,982	87%	3,827	78%	8,443
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,133	9,364	92%	11,884	79%	75,095	73,960	98%	84,756	87%	162,298
		PART TIME TEMP PERSONNEL TOTALS	381	373	98%	396	94%	2,259	2,468	109%	2,345	105%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,607	5,084	91%	7,192	71%	34,181	50,697	148%	43,846	116%	109,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	630	1,221	194%	772	158%	4,644	3,824	82%	5,631	68%	13,293
		ALL OTHER TOTALS	326,171	290,249	89%	357,250	81%	11,902,370	12,132,667	102%	12,401,680	98%	24,615,316
		DEPARTMENT TOTALS	342,922	306,292	89%	377,494	81%	12,018,550	12,263,615	102%	12,538,258	98%	24,905,121
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	618,145	637,614	103%	687,640	93%	3,773,789	3,873,647	103%	4,186,289	93%	8,337,047
		PART TIME TEMP PERSONNEL TOTALS	8,017	9,677	121%	20,915	46%	53,203	64,143	121%	127,969	50%	309,094
		OVERTIME TOTALS	6,557	3,680	56%	10,344	36%	35,746	30,888	86%	64,838	48%	137,000
		BENEFITS TOTALS	265,143	274,619	104%	328,121	84%	1,596,902	1,729,239	108%	1,971,810	88%	3,979,051
		CONSULTANTS TOTALS	15,068	11,849	79%	52,371	23%	103,506	64,606	62%	190,408	34%	377,167
		CURRENT EXPENSE TOTALS	28,048	32,251	115%	21,694	149%	207,297	138,801	67%	143,748	97%	296,645
		ALL OTHER	923,681	779,907	84%	2,954,436	26%	9,439,264	6,196,839	66%	23,742,945	26%	45,422,971
		AGENCY TOTALS:	1,864,659	1,749,598	94%	4,075,520	43%	15,209,707	12,098,164	80%	30,428,007	40%	58,858,976
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	295,849	319,025	108%	340,292	94%	1,772,257	1,759,990	99%	2,134,992
PART TIME TEMP PERSONNEL TOTALS	31,305			22,668	72%	44,225	51%	170,059	164,531	97%	241,805	68%	469,827
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	148,391			161,667	109%	185,833	87%	897,787	968,045	108%	1,125,867	86%	2,230,118
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	16,581			11,130	67%	30,173	37%	90,003	85,635	95%	162,776	53%	345,678
ALL OTHER	30,490			49,847	163%	66,996	74%	807,054	613,526	76%	1,160,421	53%	2,049,040
AGENCY TOTALS:	522,616			564,338	108%	667,518	85%	3,737,159	3,591,728	96%	4,825,862	74%	9,128,316
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	678,325	667,152	98%	745,817	89%	4,012,592	4,104,124	102%	4,422,602	93%	8,830,415
		PART TIME TEMP PERSONNEL TOTALS	13,353	10,935	82%	30,206	36%	72,427	80,327	111%	161,177	50%	579,867
		BENEFITS TOTALS	291,835	286,432	98%	315,065	91%	1,744,186	1,842,975	106%	1,879,325	98%	3,808,036
		CONSULTANTS TOTALS	9,988	140,031	1,402%	30,328	462%	310,793	236,009	76%	299,972	79%	777,831
		CURRENT EXPENSE TOTALS	10,021	7,222	72%	15,374	47%	62,874	45,088	72%	92,962	49%	286,921
		ALL OTHER	57,196	88,027	154%	323,503	27%	463,648	842,018	182%	2,104,750	40%	5,464,589
		AGENCY TOTALS:	1,060,718	1,199,801	113%	1,460,294	82%	6,666,518	7,150,542	107%	8,960,788	80%	19,747,660
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,046,140	1,107,630	106%	1,079,590	103%	6,085,994	6,186,773	102%	6,300,373	98%	12,759,539
		PART TIME TEMP PERSONNEL TOTALS	663,818	708,460	107%	718,170	99%	4,195,336	4,488,500	107%	4,537,128	99%	8,513,105
		OVERTIME TOTALS	120,680	128,438	106%	143,822	89%	681,086	719,248	106%	959,722	75%	1,791,555
		BENEFITS TOTALS	638,117	677,757	106%	711,188	95%	3,753,336	4,109,040	109%	4,246,950	97%	8,579,060
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	500,569	424,883	85%	556,630	76%	1,688,553	1,444,717	86%	2,065,300	70%	5,114,955
		ALL OTHER	869,454	1,147,734	132%	1,160,288	99%	6,064,550	5,305,074	87%	7,765,122	68%	14,729,627
		AGENCY TOTALS:	3,838,777	4,194,902	109%	4,369,687	96%	22,468,855	22,253,353	99%	25,874,594	86%	51,487,841
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	37,285	0	0%	0	0%	233,241	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	7,575	0	0%	0	0%	94,008	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	322	0	0%	0	0%	0
		BENEFITS TOTALS	19,257	0	0%	0	0%	123,529	0	0%	0	0%	0
		CONSULTANTS TOTALS	2,543	0	0%	0	0%	16,765	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	278,833	0	0%	722	0%	323,686	0	0%	861	0%	873
		ALL OTHER	19,077	0	0%	1,274	0%	215,669	7,771	4%	4,527	172%	4,727
		AGENCY TOTALS:	364,570	0	0%	1,996	0%	1,007,218	7,771	1%	5,388	144%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	196,114	174,770	89%	194,790	90%	1,004,387	993,307	99%	1,010,636	98%	1,977,687
		PART TIME TEMP PERSONNEL TOTALS	14,210	17,459	123%	12,825	136%	92,038	112,246	122%	83,070	135%	162,605
		OVERTIME TOTALS	1,533	1,712	112%	240	713%	10,925	15,269	140%	1,712	892%	3,500
		BENEFITS TOTALS	97,047	92,878	96%	104,643	89%	543,366	582,900	107%	585,897	99%	1,190,876
		CONSULTANTS TOTALS	195	0	0%	19,405	0%	2,165	73,003	3,372%	119,776	61%	236,560
		CURRENT EXPENSE TOTALS	22,748	21,732	96%	32,403	67%	146,168	173,067	118%	207,851	83%	674,238
		ALL OTHER	233,813	268,579	115%	428,901	63%	1,358,252	1,714,261	126%	2,455,908	70%	5,604,721
		AGENCY TOTALS:	565,660	577,130	102%	793,208	73%	3,157,302	3,664,052	116%	4,464,849	82%	9,850,186
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	22,129	25,240	114%	24,872	101%	128,894	138,595	108%	144,328	96%	295,025
		BENEFITS TOTALS	8,996	11,136	124%	12,096	92%	52,346	60,720	116%	70,387	86%	146,035
		CURRENT EXPENSE TOTALS	832	1,628	196%	1,413	115%	2,583	4,448	172%	4,387	101%	9,000
		ALL OTHER	962	2,367	246%	1,161	204%	12,157	11,825	97%	11,256	105%	42,145
		AGENCY TOTALS:	32,920	40,370	123%	39,542	102%	195,981	215,589	110%	230,359	94%	492,205
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	134,826	417,636	310%	149,769	279%	1,622,787	1,738,756	107%	1,802,635	96%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,239	8,756	391%	6,487	135%	15,000
		OVERTIME TOTALS	148	123	83%	191	64%	6,910	4,385	63%	8,931	49%	15,000
		BENEFITS TOTALS	127,107	165,465	130%	156,449	106%	766,476	860,782	112%	935,566	92%	1,953,827
		CONSULTANTS TOTALS	20,827	4,875	23%	15,171	32%	47,509	50,991	107%	34,606	147%	110,000
		CURRENT EXPENSE TOTALS	14,869	16,674	112%	15,726	106%	123,713	105,385	85%	130,845	81%	244,616
		ALL OTHER	203,075	242,793	120%	305,313	80%	837,856	845,658	101%	1,103,662	77%	2,361,605
		AGENCY TOTALS:	500,853	847,566	169%	642,618	132%	3,407,490	3,614,713	106%	4,022,731	90%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,192,193	1,178,574	99%	1,273,164	93%	7,266,769	6,999,994	96%	7,744,257	90%	15,528,697
		PART TIME TEMP PERSONNEL TOTALS	53,111	104,486	197%	54,633	191%	300,691	505,991	168%	308,386	164%	764,091
		OVERTIME TOTALS	23,500	24,236	103%	30,246	80%	151,878	260,930	172%	195,830	133%	152,412
		BENEFITS TOTALS	430,678	621,495	144%	502,438	124%	3,590,117	3,885,317	108%	4,161,637	93%	8,852,512
		CONSULTANTS TOTALS	2,152	14,698	683%	40,162	37%	198,796	186,215	94%	463,622	40%	704,374
		CURRENT EXPENSE TOTALS	85,239	75,924	89%	92,255	82%	567,192	519,217	92%	622,522	83%	1,031,536
		ALL OTHER	315,224	201,564	64%	477,079	42%	1,885,712	1,723,762	91%	2,674,550	64%	4,281,540
		AGENCY TOTALS:	2,102,096	2,220,976	106%	2,469,976	90%	13,961,155	14,081,425	101%	16,170,804	87%	31,315,162
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	1,284	0	0%	0	0%	2,568	0	0%	0	0%	0
		AGENCY TOTALS:	1,284	0	0%	0	0%	2,568	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	23,780	24,622	104%	23,789	104%	146,874	151,046	103%	147,775	102%	296,494
		PART TIME TEMP PERSONNEL TOTALS	9,953	6,988	70%	7,918	88%	84,450	74,210	88%	67,187	110%	114,205
		OVERTIME TOTALS	3,765	6,733	179%	2,369	284%	29,990	60,057	200%	18,868	318%	88,000
		BENEFITS TOTALS	14,216	15,117	106%	15,403	98%	89,621	101,006	113%	97,725	103%	194,360
		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:	51,714	53,461	103%	49,480	108%	253,143	386,320	153%	331,556	117%	693,059



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POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	91,659	94,963	104%	96,159	99%	571,617	595,709	104%	600,234	99%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	3,546	2,677	75%	5,622	48%	35,351	35,150	99%	75,317	47%	167,464	
		OVERTIME TOTALS	485	434	89%	1,007	43%	2,390	2,565	107%	9,258	28%	19,500	
		BENEFITS TOTALS	44,770	47,633	106%	54,947	87%	278,492	314,811	113%	341,902	92%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	12,450	7,518	60%	13,410	56%	71,189	62,732	88%	77,943	80%	140,621	
		ALL OTHER	95,269	71,177	75%	134,760	53%	671,974	387,192	58%	739,944	52%	1,429,451	
		AGENCY TOTALS:	248,178	224,402	90%	305,904	73%	1,631,012	1,398,159	86%	1,844,597	76%	3,668,854	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,881	17,711	105%	17,398	102%	103,127	106,918	104%	106,282	101%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	136	110%	900	450	50%	818	55%	2,000	
		BENEFITS TOTALS	9,625	9,896	103%	10,503	94%	58,058	62,660	108%	63,351	99%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	240	382	159%	222	172%	6,856	2,064	30%	6,319	33%	8,330	
		ALL OTHER	562	671	119%	882	76%	37,083	40,286	109%	39,007	103%	50,099	
		AGENCY TOTALS:	27,458	28,809	105%	29,140	99%	206,024	212,379	103%	215,778	98%	400,200	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	368,002	349,199	95%	380,648	92%	2,251,716	2,225,820	99%	2,344,838	95%	4,684,442	
		PART TIME TEMP PERSONNEL TOTALS	1,263	20,766	1,644%	6,548	317%	10,568	45,906	434%	39,880	115%	77,443	
		BENEFITS TOTALS	169,402	175,033	103%	195,852	89%	1,016,855	1,103,483	109%	1,167,294	95%	2,366,144	
		CONSULTANTS TOTALS	54,220	57,149	105%	66,447	86%	684,238	256,403	37%	687,976	37%	1,224,326	
		CURRENT EXPENSE TOTALS	7,598	3,508	46%	6,099	58%	61,607	47,264	77%	47,910	99%	98,425	
		ALL OTHER	626,526	654,030	104%	1,587,471	41%	3,718,000	8,908,960	240%	9,191,645	97%	27,305,765	
		AGENCY TOTALS:	1,227,012	1,259,685	103%	2,243,066	56%	7,742,984	12,587,836	163%	13,479,542	93%	35,756,545	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	81,243	86,490	106%	82,567	105%	452,931	456,652	101%	459,260	99%	901,147	
		PART TIME TEMP PERSONNEL TOTALS	971	1,028	106%	1,876	55%	8,401	9,214	110%	14,902	62%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	27,085	32,592	120%	32,656	100%	161,668	188,948	117%	195,065	97%	400,848	
		CURRENT EXPENSE TOTALS	1,141	790	69%	1,413	56%	9,499	6,608	70%	11,604	57%	24,287	
		ALL OTHER	12,131	12,490	103%	14,944	84%	96,883	79,751	82%	108,474	74%	207,661	
		AGENCY TOTALS:	122,571	133,390	109%	133,456	100%	729,381	741,173	102%	789,304	94%	1,566,662	
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	28,519	25,331	89%	25,766	98%	161,946	148,145	91%	145,982	101%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	450	550	122%	470	117%	1,900	2,200	116%	1,986	111%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	80	0%	160	
		BENEFITS TOTALS	13,975	11,634	83%	12,569	93%	82,210	72,174	88%	73,937	98%	146,600	
		CURRENT EXPENSE TOTALS	1,778	1,235	69%	2,272	54%	10,879	12,956	119%	13,905	93%	32,776	
		ALL OTHER	10,801	19,574	181%	18,375	107%	53,303	71,072	133%	77,698	91%	175,879	
		AGENCY TOTALS:	55,523	58,324	105%	59,466	98%	310,237	306,547	99%	313,588	98%	648,759	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	791,593	846,934	107%	872,904	97%	4,758,988	4,796,299	101%	5,270,626	91%	10,332,013	
		PART TIME TEMP PERSONNEL TOTALS	181,079	110,732	61%	208,390	53%	2,916,123	3,319,923	114%	3,281,391	101%	5,487,575	
		OVERTIME TOTALS	4,191	-7,040	-168%	7,951	-89%	57,210	54,007	94%	151,572	36%	183,330	
		BENEFITS TOTALS	420,898	449,646	107%	499,172	90%	2,691,069	2,906,055	108%	3,215,683	90%	6,286,715	
		CONSULTANTS TOTALS	0	0	0%	417	0%	1,155	800	69%	40,592	2%	43,999	
		CURRENT EXPENSE TOTALS	224,209	294,434	131%	278,847	106%	2,497,619	2,605,601	104%	2,810,371	93%	4,856,048	
		ALL OTHER	7,046,739	4,439,303	63%	9,166,699	48%	24,633,842	16,965,068	69%	35,139,754	48%	64,242,502	
		AGENCY TOTALS:	8,668,710	6,134,009	71%	11,034,379	56%	37,556,005	30,647,752	82%	49,909,988	61%	91,432,181	



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	500,482	551,998	110%	613,827	90%	3,048,743	3,060,538	100%	3,722,388	82%	7,223,111
		PART TIME TEMP PERSONNEL TOTALS	25	150	600%	83	180%	350	855	244%	834	102%	1,402
		OVERTIME TOTALS	0	174	0%	5,430	3%	0	7,771	0%	32,582	24%	65,164
		BENEFITS TOTALS	269,687	278,067	103%	338,945	82%	1,696,210	1,692,975	100%	2,097,683	81%	4,163,729
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,923	19,854	133%	31,470	63%	328,950	944,015	287%	1,019,276	93%	1,511,785
		ALL OTHER	427,860	235,181	55%	746,694	31%	946,602	1,338,810	141%	1,896,553	71%	4,045,898
		AGENCY TOTALS:	1,212,979	1,085,424	89%	1,736,449	63%	6,020,855	7,044,964	117%	8,769,315	80%	17,011,089
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,444,173	4,601,722	104%	4,709,464	98%	27,437,218	27,532,537	100%	29,032,998	95%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	194,132	232,179	120%	327,566	71%	1,651,524	1,828,704	111%	2,844,799	64%	5,269,383
		OVERTIME TOTALS	237,702	233,233	98%	313,446	74%	1,478,472	1,788,187	121%	2,009,954	89%	4,073,938
		BENEFITS TOTALS	2,235,332	2,352,735	105%	2,745,019	86%	12,772,675	14,940,063	117%	15,586,539	96%	32,539,216
		CONSULTANTS TOTALS	38,634	21,868	57%	166,019	13%	1,622,105	267,661	17%	2,715,506	10%	6,215,419
		CURRENT EXPENSE TOTALS	977,462	618,707	63%	1,226,193	50%	4,040,953	2,568,335	64%	4,028,937	64%	8,689,923
		ALL OTHER	4,613,136	4,371,560	95%	10,374,769	42%	34,807,978	26,231,775	75%	55,474,380	47%	118,520,879
		AGENCY TOTALS:	12,740,572	12,432,003	98%	19,862,476	63%	83,810,926	75,157,263	90%	111,693,114	67%	232,836,340
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	4,444,173	4,601,722	104%	4,709,464	98%	27,437,218	27,532,537	100%	29,032,998	95%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	194,132	232,179	120%	327,566	71%	1,651,524	1,828,704	111%	2,844,799	64%	5,269,383
		OVERTIME TOTALS	237,702	233,233	98%	313,446	74%	1,478,472	1,788,187	121%	2,009,954	89%	4,073,938
		BENEFITS TOTALS	2,235,332	2,352,735	105%	2,745,019	86%	12,772,675	14,940,063	117%	15,586,539	96%	32,539,216
		CONSULTANTS TOTALS	38,634	21,868	57%	166,019	13%	1,622,105	267,661	17%	2,715,506	10%	6,215,419
		CURRENT EXPENSE TOTALS	977,462	618,707	63%	1,226,193	50%	4,040,953	2,568,335	64%	4,028,937	64%	8,689,923
		ALL OTHER TOTALS	4,613,136	4,371,560	95%	10,374,769	42%	34,807,978	26,231,775	75%	55,474,380	47%	118,520,879
		DEPARTMENT TOTALS	12,740,572	12,432,003	98%	19,862,476	63%	83,810,926	75,157,263	90%	111,693,114	67%	232,836,340
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	272,326	270,224	99%	304,965	89%	1,628,625	1,614,781	99%	1,826,266	88%	3,630,116
		PART TIME TEMP PERSONNEL TOTALS	30,184	22,509	75%	36,095	62%	140,928	142,977	101%	135,979	105%	266,988
		BENEFITS TOTALS	133,164	131,450	99%	165,412	79%	793,902	808,519	102%	982,658	82%	1,981,279
		CONSULTANTS TOTALS	17,142	64,708	377%	8,629	750%	232,998	99,724	43%	124,455	80%	155,000
		CURRENT EXPENSE TOTALS	171,942	59,382	35%	65,264	91%	609,978	209,703	34%	363,648	58%	708,691
		ALL OTHER	72,875	113,941	156%	125,356	91%	887,036	942,073	106%	1,010,640	93%	4,332,473
		AGENCY TOTALS:	697,633	662,214	95%	705,720	94%	4,293,467	3,817,777	89%	4,443,646	86%	11,074,547
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	39,238	39,978	102%	42,760	93%	226,998	230,129	101%	247,285	93%	488,945
		PART TIME TEMP PERSONNEL TOTALS	790	1,302	165%	1,687	77%	2,313	5,363	232%	4,939	109%	16,028
		BENEFITS TOTALS	18,215	19,301	106%	21,807	89%	108,339	120,711	111%	129,702	93%	268,029
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,121	360	32%	1,298	28%	6,772	4,575	68%	7,838	58%	17,000
		ALL OTHER	2,086	5,862	281%	4,435	132%	32,845	40,188	122%	51,464	78%	120,354
		AGENCY TOTALS:	61,451	66,804	109%	71,988	93%	377,266	400,967	106%	441,228	91%	910,356
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,814,580	6,224,051	107%	5,922,062	105%	33,722,219	33,654,374	100%	34,677,374	97%	68,630,670
		PART TIME TEMP PERSONNEL TOTALS	236,141	272,549	115%	312,552	87%	1,848,890	1,887,175	102%	2,689,807	70%	4,775,705
		OVERTIME TOTALS	579,043	776,603	134%	490,338	158%	2,329,898	2,549,130	109%	4,307,314	59%	8,752,314
		BENEFITS TOTALS	3,381,621	3,552,850	105%	3,665,399	97%	19,829,433	20,946,234	106%	21,613,586	97%	44,077,802
		CONSULTANTS TOTALS	1,422,102	1,566,621	110%	6,735,166	23%	6,826,957	9,822,780	144%	30,594,430	32%	94,927,560
		CURRENT EXPENSE TOTALS	3,963,656	5,765,000	145%	4,713,869	122%	23,738,247	28,567,736	120%	26,950,328	106%	55,770,849
		ALL OTHER	31,041,545	33,980,853	109%	210,469,169	16%	262,627,012	251,705,622	96%	1,065,124,954	24%	1,365,302,803
		AGENCY TOTALS:	46,438,687	52,138,528	112%	232,308,554	22%	350,922,657	349,133,052	99%	1,185,957,793	29%	1,642,237,703



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	89,443	94,857	106%	96,364	98%	570,659	547,498	96%	618,223	89%	1,169,566
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	13,000
		OVERTIME TOTALS	486	632	130%	1,706	37%	1,375	632	46%	4,831	13%	6,000
		BENEFITS TOTALS	40,989	43,719	107%	47,019	93%	258,057	269,821	105%	296,635	91%	583,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	302,001	103,022	34%	329,088	31%	587,262	361,073	61%	672,036	54%	1,062,100
		ALL OTHER	64,891,659	60,096,206	93%	64,717,473	93%	101,820,643	72,994,580	72%	102,372,982	71%	192,048,100
		AGENCY TOTALS:	65,324,577	60,338,436	92%	65,192,274	93%	103,237,996	74,173,605	72%	103,968,458	71%	194,889,982
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	4,440,825	5,750,000	129%	5,711,702	101%	26,644,950	34,500,000	129%	34,270,212	101%	69,000,000
		AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	26,644,950	34,500,000	129%	34,270,212	101%	69,000,000
STATE TOTALS		607,447,084	631,567,950	104%	829,234,256	76%	2,501,211,435	2,505,491,883	100%	3,801,579,434	66%	7,088,089,543	



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

Page: 13
Date: 1/1/2014
Time: 7:30:11AM

Parameters:

Fiscal Year: 2014
Through Month YTD: DECEMBER 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

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

Operating Budget	5,390,747,857
Additional Appropriations	113,191,816
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	9,190,163
Lapse Amount	2,629,312
Total	7,088,089,543

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