



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

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Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY 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	389,423	381,932	98%	443,535	86%	3,345,423	3,291,478	98%	3,783,483	87%	5,767,190
		PART TIME TEMP PERSONNEL TOTALS	10,657	7,298	68%	18,108	40%	44,436	32,626	73%	74,201	44%	123,020
		OVERTIME TOTALS	19,747	34,774	176%	28,429	122%	131,734	175,317	133%	214,807	82%	373,902
		BENEFITS TOTALS	227,917	244,077	107%	298,397	82%	1,904,246	2,069,007	109%	2,487,974	83%	3,834,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,444	25,926	168%	32,167	81%	139,326	177,672	128%	200,948	88%	389,519
		ALL OTHER	1,443,417	1,118,977	78%	2,259,120	50%	7,792,260	7,896,736	101%	12,238,493	65%	21,262,155
AGENCY TOTALS:	2,106,605	1,812,984	86%	3,079,757	59%	13,357,425	13,642,836	102%	18,999,907	72%	31,750,289		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,047,673	1,116,078	107%	1,163,906	96%	8,864,608	9,228,390	104%	9,408,074	98%	15,032,499
		PART TIME TEMP PERSONNEL TOTALS	159,416	168,639	106%	237,879	71%	1,229,805	1,357,390	110%	1,506,717	90%	2,474,630
		OVERTIME TOTALS	25,640	30,690	120%	34,191	90%	196,981	187,477	95%	290,714	64%	473,025
		BENEFITS TOTALS	553,575	607,959	110%	673,940	90%	4,664,264	5,188,475	111%	5,441,200	95%	8,765,492
		CONSULTANTS TOTALS	12,679	0	0%	29,040	0%	181,130	316,120	175%	447,498	71%	528,990
		CURRENT EXPENSE TOTALS	338,436	182,254	54%	340,471	54%	2,279,494	2,099,496	92%	2,405,163	87%	3,780,672
		ALL OTHER	7,302,083	1,952,937	27%	7,807,514	25%	61,352,953	55,246,725	90%	64,833,710	85%	97,809,432
AGENCY TOTALS:	9,439,502	4,058,558	43%	10,286,941	39%	78,769,235	73,624,073	93%	84,333,076	87%	128,864,740		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	117,258	120,994	103%	119,505	101%	995,948	1,011,510	102%	1,013,377	100%	1,616,144
		PART TIME TEMP PERSONNEL TOTALS	2,121	2,053	97%	2,413	85%	21,821	19,059	87%	26,083	73%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	7,413	0%	11,120
		BENEFITS TOTALS	64,820	64,998	100%	72,166	90%	530,220	553,982	104%	588,555	94%	912,966
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
		CURRENT EXPENSE TOTALS	14,407	11,759	82%	23,657	50%	165,642	128,497	78%	260,247	49%	363,815
		ALL OTHER	59,549	170,436	286%	113,634	150%	904,967	1,023,685	113%	1,628,657	63%	3,130,861
AGENCY TOTALS:	258,155	370,240	143%	333,384	111%	2,620,105	2,736,733	104%	3,532,999	77%	6,085,519		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,418	750	53%	0	0%	11,824	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	375	-2,025	-540%	0	0%	2,625	0	0%	0	0%	0
		BENEFITS TOTALS	137	-98	-72%	0	0%	1,105	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	143	0	0%	0	0%	1,369	0	0%	0	0%	0
		ALL OTHER	154	0	0%	0	0%	36,348	0	0%	0	0%	0
AGENCY TOTALS:	2,227	-1,373	-62%	0	0%	53,272	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	118,676	121,744	103%	119,505	102%	1,007,772	1,011,510	100%	1,013,377	100%	1,616,144
		PART TIME TEMP PERSONNEL TOTALS	2,496	28	1%	2,413	1%	24,446	19,059	78%	26,083	73%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	7,413	0%	11,120
		BENEFITS TOTALS	64,957	64,900	100%	72,166	90%	531,325	553,982	104%	588,555	94%	912,966
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
		CURRENT EXPENSE TOTALS	14,550	11,759	81%	23,657	50%	167,011	128,497	77%	260,247	49%	363,815
		ALL OTHER TOTALS	59,702	170,436	285%	113,634	150%	941,315	1,023,685	109%	1,628,657	63%	3,130,861
DEPARTMENT TOTALS	260,381	368,868	142%	333,384	111%	2,673,377	2,736,733	102%	3,532,999	77%	6,085,519		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	199,029	175,839	88%	240,165	73%	1,608,822	1,549,512	96%	1,939,207	80%	2,919,120
		PART TIME TEMP PERSONNEL TOTALS	1,228	1,150	94%	1,342	86%	9,535	9,450	99%	10,423	91%	16,103
		BENEFITS TOTALS	100,787	93,931	93%	127,756	74%	811,779	831,090	102%	1,028,968	81%	1,571,127
		CURRENT EXPENSE TOTALS	6,200	5,107	82%	9,225	55%	50,658	41,061	81%	74,577	55%	101,175
		ALL OTHER	74,019	148,509	201%	90,219	165%	688,663	575,619	84%	840,031	69%	1,281,003
AGENCY TOTALS:	381,263	424,536	111%	468,706	91%	3,169,457	3,006,732	95%	3,893,206	77%	5,888,528		



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Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,206
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	2	1	50%	30	3%	45
		ALL OTHER	0	0	0%	5	0%	420	837	199%	523	160%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	421	837	199%	553	151%	3,602
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	2,672,753	3,333,333	125%	3,387,364	98%	23,598,805	26,666,752	113%	29,927,309	89%	40,000,000
		AGENCY TOTALS:	2,672,753	3,333,333	125%	3,387,364	98%	23,598,805	26,666,752	113%	29,927,309	89%	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	3,237,278	3,148,654	97%	3,354,195	94%	27,309,423	27,148,731	99%	28,249,679	96%	43,017,957
		PART TIME TEMP PERSONNEL TOTALS	33,588	27,485	82%	38,867	71%	287,309	287,466	100%	331,243	87%	552,661
		OVERTIME TOTALS	447,509	528,025	118%	366,685	144%	3,709,265	4,352,930	117%	3,002,779	145%	4,476,926
		BENEFITS TOTALS	1,932,588	2,102,749	109%	2,149,921	98%	16,125,009	18,083,402	112%	17,933,570	101%	27,482,371
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	242,332	151,299	62%	246,646	61%	1,715,162	1,371,660	80%	1,661,263	83%	2,637,060
		ALL OTHER	2,011,099	2,032,753	101%	2,193,224	93%	16,621,573	16,071,834	97%	18,426,337	87%	28,538,218
		AGENCY TOTALS:	7,904,395	7,990,965	101%	8,349,539	96%	65,767,740	67,316,023	102%	69,604,871	97%	106,705,193
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	166,694	180,320	108%	192,590	94%	1,537,507	1,530,259	100%	1,756,926	87%	2,660,136
		PART TIME TEMP PERSONNEL TOTALS	3,633	0	0%	11,563	0%	24,055	10,962	46%	40,484	27%	60,461
		OVERTIME TOTALS	208	230	111%	485	47%	312	1,840	590%	728	253%	3,000
		BENEFITS TOTALS	88,284	94,305	107%	108,278	87%	756,911	821,689	109%	924,491	89%	1,440,376
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,086	5,441	54%	9,563	57%	65,400	62,078	95%	61,034	102%	104,276
		ALL OTHER	125,018	146,290	117%	210,928	69%	1,506,660	1,420,515	94%	2,107,661	67%	2,657,577
		AGENCY TOTALS:	393,922	426,586	108%	533,407	80%	3,890,844	3,847,343	99%	4,891,324	79%	6,925,826



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Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,807	12,651	129%	13,088	97%	82,947	95,472	115%	110,693	86%	176,131
		PART TIME TEMP PERSONNEL TOTALS	3,383	2,489	74%	4,504	55%	30,738	32,451	106%	40,917	79%	67,366
		BENEFITS TOTALS	6,206	6,635	107%	8,753	76%	49,980	56,773	114%	70,489	81%	111,604
		CONSULTANTS TOTALS	4,933	756	15%	33,529	2%	7,297	7,054	97%	49,602	14%	60,557
		CURRENT EXPENSE TOTALS	1,540	1,785	116%	2,576	69%	17,708	17,153	97%	29,627	58%	49,500
		ALL OTHER	11,007	10,036	91%	13,076	77%	110,008	95,680	87%	95,992	100%	195,498
		AGENCY TOTALS:	36,876	34,353	93%	75,525	45%	298,678	304,583	102%	397,320	77%	660,656
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	109,627	117,426	107%	120,406	98%	958,836	995,009	104%	1,052,758	95%	1,616,673
		PART TIME TEMP PERSONNEL TOTALS	32,227	41,963	130%	48,294	87%	218,719	230,154	105%	330,505	70%	503,547
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	2,135	0%	3,202
		BENEFITS TOTALS	64,493	69,923	108%	74,269	94%	532,830	584,839	110%	612,682	95%	940,873
		CONSULTANTS TOTALS	499	1,039	208%	1,619	64%	10,291	8,548	83%	30,541	28%	43,865
		CURRENT EXPENSE TOTALS	11,750	30,584	260%	14,629	209%	106,066	115,904	109%	133,212	87%	194,248
		ALL OTHER	-24,000	140,839	0%	-63,948	0%	495,915	570,501	115%	702,375	81%	1,426,354
AGENCY TOTALS:	194,596	401,774	206%	195,536	205%	2,322,657	2,504,955	108%	2,864,208	87%	4,728,762		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	895,787	925,164	103%	1,252,589	74%	8,098,265	8,051,091	99%	12,106,249	67%	18,333,334
		PART TIME TEMP PERSONNEL TOTALS	25,044	26,115	104%	95,299	27%	231,299	227,378	98%	908,242	25%	1,332,882
		OVERTIME TOTALS	0	766	0%	5,571	14%	1,212	2,376	196%	121,430	2%	166,903
		BENEFITS TOTALS	452,603	478,009	106%	690,365	69%	3,944,755	4,190,793	106%	6,555,018	64%	9,944,014
		CONSULTANTS TOTALS	73,890	113,638	154%	211,438	54%	1,112,560	1,282,700	115%	3,076,075	42%	4,160,558
		CURRENT EXPENSE TOTALS	49,366	31,974	65%	103,750	31%	371,226	272,244	73%	1,073,129	25%	1,714,461
		ALL OTHER	26,504,635	17,721,172	67%	41,412,122	43%	603,336,307	579,683,486	96%	688,281,948	84%	1,363,157,508
AGENCY TOTALS:	28,001,325	19,296,837	69%	43,771,133	44%	617,095,623	593,710,067	96%	712,122,091	83%	1,398,809,660		
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	895,787	925,164	103%	1,252,589	74%	8,098,265	8,051,091	99%	12,106,249	67%	18,333,334
		PART TIME TEMP PERSONNEL TOTALS	25,044	26,115	104%	95,299	27%	231,299	227,378	98%	908,242	25%	1,332,882
		OVERTIME TOTALS	0	766	0%	5,571	14%	1,212	2,376	196%	121,430	2%	166,903
		BENEFITS TOTALS	452,603	478,009	106%	690,365	69%	3,944,755	4,190,793	106%	6,555,018	64%	9,944,014
		CONSULTANTS TOTALS	73,890	113,638	154%	211,438	54%	1,112,560	1,282,700	115%	3,076,075	42%	4,160,558
		CURRENT EXPENSE TOTALS	49,366	31,974	65%	103,750	31%	371,226	272,244	73%	1,073,129	25%	1,714,461
		ALL OTHER TOTALS	26,504,635	17,721,172	67%	41,412,122	43%	603,336,307	579,683,486	96%	688,281,948	84%	1,363,157,508
DEPARTMENT TOTALS	28,001,325	19,296,837	69%	43,771,133	44%	617,095,623	593,710,067	96%	712,122,091	83%	1,398,809,660		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	927,019	912,569	98%	1,421,219	64%	8,127,681	7,992,396	98%	13,217,867	60%	20,900,810
		PART TIME TEMP PERSONNEL TOTALS	77,063	69,653	90%	118,439	59%	663,725	653,485	98%	419,937	156%	1,065,362
		OVERTIME TOTALS	3,067	13,433	438%	10,937	123%	30,209	40,465	134%	107,539	38%	192,941
		BENEFITS TOTALS	499,276	516,157	103%	676,051	76%	4,242,841	4,567,002	108%	6,027,714	76%	9,288,415
		CONSULTANTS TOTALS	0	465	0%	2,030	23%	37,430	2,175	6%	232,848	1%	240,967
		CURRENT EXPENSE TOTALS	347,070	18,621	5%	336,254	6%	1,769,041	343,838	19%	4,546,099	8%	5,222,986
		ALL OTHER	682,031	1,002,767	147%	-74,603	0%	7,220,836	6,719,282	93%	16,174,017	42%	24,682,428
AGENCY TOTALS:	2,535,526	2,533,664	100%	2,490,327	102%	22,091,763	20,318,644	92%	40,726,021	50%	61,593,910		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,783,027	1,829,386	103%	2,453,545	75%	15,527,511	15,740,904	101%	20,633,602	76%	31,158,155
		PART TIME TEMP PERSONNEL TOTALS	68,079	46,133	68%	144,126	32%	656,106	579,328	88%	1,434,710	40%	2,258,329
		OVERTIME TOTALS	27,287	25,260	93%	36,294	70%	252,506	196,865	78%	345,526	57%	508,801
		BENEFITS TOTALS	876,196	898,444	103%	1,412,455	64%	7,346,003	7,927,638	108%	11,192,688	71%	17,223,039
		CONSULTANTS TOTALS	0	55,901	0%	73,323	76%	0	313,442	0%	586,580	53%	1,248,746
		CURRENT EXPENSE TOTALS	92,156	104,565	113%	117,726	89%	1,210,835	1,023,756	85%	1,631,556	63%	2,466,955
		ALL OTHER	5,207,840	2,684,121	52%	18,716,378	14%	48,505,316	43,994,062	91%	162,801,311	27%	247,304,322
		AGENCY TOTALS:	8,054,585	5,643,809	70%	22,953,846	25%	73,498,279	69,775,996	95%	198,625,973	35%	302,168,349
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	1,783,027	1,829,386	103%	2,453,545	75%	15,527,511	15,740,904	101%	20,633,602	76%	31,158,155
		PART TIME TEMP PERSONNEL TOTALS	68,079	46,133	68%	144,126	32%	656,106	579,328	88%	1,434,710	40%	2,258,329
		OVERTIME TOTALS	27,287	25,260	93%	36,294	70%	252,506	196,865	78%	345,526	57%	508,801
		BENEFITS TOTALS	876,196	898,444	103%	1,412,455	64%	7,346,003	7,927,638	108%	11,192,688	71%	17,223,039
		CONSULTANTS TOTALS	0	55,901	0%	73,323	76%	0	313,442	0%	586,580	53%	1,248,746
		CURRENT EXPENSE TOTALS	92,156	104,565	113%	117,726	89%	1,210,835	1,023,756	85%	1,631,556	63%	2,466,955
		ALL OTHER TOTALS	5,207,840	2,684,121	52%	18,716,378	14%	48,505,316	43,994,062	91%	162,801,311	27%	247,304,322
		DEPARTMENT TOTALS	8,054,585	5,643,809	70%	22,953,846	25%	73,498,279	69,775,996	95%	198,625,973	35%	302,168,349
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	9,782	91%	10,881	90%	92,141	89,801	97%	92,796	97%	142,015
		PART TIME TEMP PERSONNEL TOTALS	312	780	250%	387	202%	8,400	7,836	93%	10,418	75%	15,277
		BENEFITS TOTALS	1,938	2,019	104%	2,128	95%	16,865	18,071	107%	18,513	98%	28,023
		CURRENT EXPENSE TOTALS	748	322	43%	901	36%	4,220	3,103	74%	5,080	61%	8,137
		ALL OTHER	2,750	1,881	68%	3,013	62%	22,000	18,463	84%	24,101	77%	35,672
		AGENCY TOTALS:	16,554	14,784	89%	17,310	85%	143,626	137,275	96%	150,908	91%	229,124
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	165,337	188,971	114%	203,455	93%	1,377,857	1,494,757	108%	1,684,204	89%	2,629,316
		PART TIME TEMP PERSONNEL TOTALS	4,402	4,507	102%	4,749	95%	63,769	35,487	56%	48,169	74%	69,499
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	59,406	72,049	121%	94,774	76%	546,639	601,330	110%	796,765	75%	1,247,030
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	4,315	10,207	237%	6,776	151%	47,023	47,345	101%	69,877	68%	137,484
		ALL OTHER	4,868,198	4,744,726	97%	8,482,520	56%	28,759,546	22,373,249	78%	38,341,592	58%	57,266,110
		AGENCY TOTALS:	5,101,658	5,020,460	98%	8,792,358	57%	30,794,835	24,552,167	80%	40,941,274	60%	61,350,439
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	708,821	719,386	101%	698,630	103%	6,090,798	5,986,827	98%	5,966,077	100%	9,041,825
		PART TIME TEMP PERSONNEL TOTALS	26,430	20,986	79%	31,713	66%	310,469	243,126	78%	361,442	67%	512,177
		OVERTIME TOTALS	31,586	35,573	113%	28,873	123%	381,218	387,291	102%	323,637	120%	448,563
		BENEFITS TOTALS	393,719	417,457	106%	404,456	103%	3,313,388	3,579,882	108%	3,488,286	103%	5,329,197
		CONSULTANTS TOTALS	7,440	2,878	39%	7,035	41%	97,011	67,324	69%	85,028	79%	134,774
		CURRENT EXPENSE TOTALS	106,129	119,450	113%	137,918	87%	1,037,982	1,054,477	102%	1,287,101	82%	2,292,269
		ALL OTHER	508,456	361,491	71%	519,440	70%	5,349,711	4,204,206	79%	5,105,873	82%	12,201,584
		AGENCY TOTALS:	1,782,580	1,677,220	94%	1,828,065	92%	16,580,578	15,523,134	94%	16,617,444	93%	29,960,389
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,289,516	8,754	1%	0	0%	10,937,781	95,819	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	5,083	0	0%	0	0%	55,290	0	0%	0	0%	0
		OVERTIME TOTALS	5,740	0	0%	0	0%	38,775	0	0%	0	0%	0
		BENEFITS TOTALS	689,286	5,568	1%	0	0%	5,751,321	53,419	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,255	0	0%	770	0%	183,665	2,257	1%	3,462	65%	5,883
		ALL OTHER	6,131,253	-1,018	0%	215,911	0%	50,747,947	1,244,026	2%	1,152,874	108%	1,775,084
		AGENCY TOTALS:	8,160,133	13,304	0%	216,681	6%	67,714,779	1,395,521	2%	1,156,335	121%	1,780,967



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,024,920	0	0%	0	0%	8,787,011	28,951	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	112,868	0	0%	0	0%	931,474	6,518	1%	0	0%	0		
		OVERTIME TOTALS	26,802	0	0%	0	0%	341,014	16	0%	0	0%	0		
		BENEFITS TOTALS	537,647	518	0%	0	0%	4,498,810	11,030	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	43,445	0	0%	449	0%	277,977	8,616	3%	9,985	86%	11,766		
		ALL OTHER	113,866	0	0%	-8,637	0%	2,046,901	456,805	22%	58,778	777%	339,736		
		AGENCY TOTALS:	1,859,548	518	0%	-8,189	0%	16,883,186	511,935	3%	68,763	744%	351,502		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,834,707	0%	3,207,901	88%	0	23,954,932	0%	25,663,207	93%	38,494,810		
		PART TIME TEMP PERSONNEL TOTALS	0	116,408	0%	96,272	121%	0	1,067,421	0%	770,173	139%	1,155,259		
		OVERTIME TOTALS	0	28,829	0%	59,622	48%	0	290,306	0%	476,977	61%	715,465		
		BENEFITS TOTALS	0	1,531,956	0%	1,747,955	88%	0	13,116,631	0%	13,983,644	94%	20,975,466		
		CURRENT EXPENSE TOTALS	0	47,145	0%	54,455	87%	0	332,478	0%	435,641	76%	653,461		
		ALL OTHER	0	6,799,599	0%	9,525,339	71%	0	60,749,522	0%	76,202,711	80%	114,304,066		
		AGENCY TOTALS:	0	11,358,644	0%	14,691,544	77%	0	99,511,290	0%	117,532,351	85%	176,298,527		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	982,563	1,202,595	122%	1,388,242	87%	8,622,139	10,305,233	120%	11,239,520	92%	16,911,629
PART TIME TEMP PERSONNEL TOTALS	16,024			24,874	155%	26,407	94%	142,120	186,733	131%	254,003	74%	373,906		
OVERTIME TOTALS	44,248			73,345	166%	43,785	168%	285,879	432,640	151%	347,158	125%	518,287		
BENEFITS TOTALS	622,511			760,764	122%	894,261	85%	5,231,873	6,573,096	126%	7,202,907	91%	10,838,589		
CONSULTANTS TOTALS	0			80,034	0%	1,244,399	6%	0	4,221,327	0%	9,955,195	42%	14,932,793		
CURRENT EXPENSE TOTALS	38,851			44,336	114%	43,347	102%	254,956	225,351	88%	284,930	79%	446,440		
ALL OTHER	4,345,565			4,366,424	100%	5,206,956	84%	36,100,954	34,701,622	96%	42,776,442	81%	63,833,726		
AGENCY TOTALS:	6,049,762			6,552,370	108%	8,847,397	74%	50,637,921	56,646,002	112%	72,060,156	79%	107,855,370		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	204,843	0%	275,835	74%	0	1,703,652	0%	2,206,683	77%	3,310,024		
		PART TIME TEMP PERSONNEL TOTALS	0	-17,879	0%	4,237	-422%	0	-6,617	0%	33,893	-20%	50,840		
		OVERTIME TOTALS	0	1,689	0%	4,167	41%	0	16,571	0%	33,333	50%	50,000		
		BENEFITS TOTALS	0	81,669	0%	139,854	58%	0	769,912	0%	1,118,833	69%	1,678,250		
		CURRENT EXPENSE TOTALS	0	28,611	0%	20,774	138%	0	133,216	0%	166,189	80%	249,284		
		ALL OTHER	0	17,788,310	0%	53,965,586	33%	0	371,651,188	0%	431,724,684	86%	647,587,026		
		AGENCY TOTALS:	0	18,087,242	0%	54,410,452	33%	0	374,267,921	0%	435,283,616	86%	652,925,424		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	418,060	412,447	99%	449,777	92%	3,736,632	3,548,705	95%	4,016,773	88%	6,047,324
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	6,800	0%	10,200		
OVERTIME TOTALS	0			424	0%	0	0%	3,494	1,148	33%	0	0%	0		
BENEFITS TOTALS	211,736			220,140	104%	246,387	89%	1,844,217	1,918,428	104%	2,144,948	89%	3,272,064		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	42,038			1,365	3%	5,077	27%	123,281	27,964	23%	34,095	82%	69,555		
ALL OTHER	24,274,506			25,314,088	104%	29,180,639	87%	270,103,869	265,661,900	98%	320,401,660	83%	484,059,454		
AGENCY TOTALS:	24,946,340			25,948,465	104%	29,882,730	87%	275,811,494	271,158,146	98%	326,604,276	83%	493,458,597		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	152,090	0%	172,794	88%	0	1,129,166	0%	1,382,352	82%	2,073,528		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	17,667	0%	26,500		
		BENEFITS TOTALS	0	68,068	0%	91,667	74%	0	583,904	0%	733,333	80%	1,100,000		
		CURRENT EXPENSE TOTALS	0	753	0%	20,467	4%	0	7,437	0%	163,739	5%	245,608		
		ALL OTHER	0	2,281,757	0%	2,569,131	89%	0	9,172,788	0%	20,553,050	45%	30,829,575		
		AGENCY TOTALS:	0	2,502,669	0%	2,856,268	88%	0	10,893,295	0%	22,850,141	48%	34,275,211		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	999,773	945,688	95%	1,119,521	84%	8,360,235	8,113,307	97%	9,312,965	87%	14,420,047
				PART TIME TEMP PERSONNEL TOTALS	24,590	26,474	108%	48,219	55%	192,884	226,490	117%	410,240	55%	627,050
OVERTIME TOTALS	9,998			9,589	96%	12,562	76%	175,003	74,324	42%	209,999	35%	204,735		
BENEFITS TOTALS	483,706			484,761	100%	603,708	80%	3,984,469	4,183,933	105%	4,879,959	86%	7,612,645		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	87,279			30,032	34%	142,945	21%	730,574	411,993	56%	1,044,969	39%	1,456,379		
ALL OTHER	3,643,818			3,625,037	99%	5,872,554	62%	36,041,769	34,958,603	97%	53,724,458	65%	84,652,369		
AGENCY TOTALS:	5,249,164			5,121,581	98%	7,799,509	66%	49,484,933	47,968,650	97%	69,582,591	69%	108,973,225		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	511,175	527,341	103%	559,626	94%	4,462,416	4,479,885	100%	4,883,792	92%	7,350,955
		PART TIME TEMP PERSONNEL TOTALS	3,735	8,182	219%	12,443	66%	34,728	69,186	199%	106,710	65%	174,017
		OVERTIME TOTALS	22,039	27,721	126%	32,137	86%	174,269	264,573	152%	262,386	101%	437,611
		BENEFITS TOTALS	292,046	317,714	109%	333,531	95%	2,460,973	2,740,329	111%	2,812,869	97%	4,317,264
		CONSULTANTS TOTALS	2,609	5,638	216%	4,750	119%	14,130	17,955	127%	25,732	70%	48,744
		CURRENT EXPENSE TOTALS	44,499	42,660	96%	50,639	84%	265,319	307,518	116%	290,881	106%	538,125
		ALL OTHER	84,304	104,243	124%	97,968	106%	1,068,883	1,132,498	106%	1,190,861	95%	2,098,199
		AGENCY TOTALS:	960,408	1,033,498	108%	1,091,095	95%	8,480,717	9,011,943	106%	9,573,230	94%	14,964,915
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	113,709	100,626	88%	119,877	84%	986,528	953,116	97%	1,039,703	92%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	6,667	6%	10,000
		BENEFITS TOTALS	47,402	44,348	94%	54,510	81%	412,490	404,886	98%	473,360	86%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	5,871	1,832	31%	5,123	36%	37,008	17,932	48%	28,285	63%	61,344
		ALL OTHER	8,368,616	5,030,607	60%	6,975,443	72%	71,263,725	63,821,740	90%	60,958,059	105%	98,180,703
		AGENCY TOTALS:	8,535,598	5,177,413	61%	7,156,040	72%	72,699,751	65,198,093	90%	62,508,106	104%	100,565,860
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	196,616	228,156	116%	221,507	103%	1,784,911	1,816,185	102%	2,009,866	90%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	1,065	358	34%	981	36%	8,305	5,331	64%	7,652	70%	10,000
		OVERTIME TOTALS	1,654	4,065	246%	2,932	139%	16,082	35,269	219%	27,035	130%	38,567
		BENEFITS TOTALS	96,863	106,877	110%	117,278	91%	851,986	908,296	107%	1,031,368	88%	1,544,337
		CONSULTANTS TOTALS	22,708	17,909	79%	38,147	47%	126,241	148,941	118%	211,330	70%	332,664
		CURRENT EXPENSE TOTALS	7,578	5,196	69%	7,940	65%	70,125	51,975	74%	70,751	73%	118,894
		ALL OTHER	21,006,541	21,351,572	102%	23,322,428	92%	161,591,763	171,033,765	106%	176,600,288	97%	293,907,618
		AGENCY TOTALS:	21,333,025	21,714,133	102%	23,711,213	92%	164,449,413	173,999,762	106%	179,958,290	97%	298,916,412
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,966,149	2,022,779	103%	2,149,173	94%	16,892,465	17,104,204	101%	18,489,064	93%	28,062,991
		PART TIME TEMP PERSONNEL TOTALS	75,877	81,425	107%	68,329	119%	499,048	631,943	127%	448,109	141%	728,829
		OVERTIME TOTALS	70,861	88,727	125%	59,867	148%	579,852	752,936	130%	486,144	155%	702,152
		BENEFITS TOTALS	1,031,268	1,100,666	107%	1,190,173	92%	8,560,027	9,405,648	110%	9,883,931	95%	15,196,063
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	98,046	64,442	66%	82,815	78%	579,572	509,138	88%	487,991	104%	718,611
		ALL OTHER	1,839,286	605,955	33%	2,780,727	22%	6,815,644	7,690,555	113%	9,849,690	78%	18,902,903
		AGENCY TOTALS:	5,081,487	3,963,995	78%	6,331,083	63%	33,926,607	36,094,423	106%	39,644,929	91%	64,311,549
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,387,504	1,328,366	56%	1,507,471	88%	20,030,756	11,523,548	58%	12,542,664	92%	19,268,833
		PART TIME TEMP PERSONNEL TOTALS	30,275	24,310	80%	50,012	49%	204,321	189,336	93%	416,947	45%	630,162
		OVERTIME TOTALS	19,119	6,181	32%	29,871	21%	75,961	71,410	94%	111,441	64%	145,401
		BENEFITS TOTALS	1,168,342	664,078	57%	820,938	81%	9,578,897	5,814,398	61%	6,661,954	87%	10,263,716
		CONSULTANTS TOTALS	211,384	0	0%	39,285	0%	425,256	20,137	5%	151,097	13%	249,408
		CURRENT EXPENSE TOTALS	128,803	133,016	103%	68,828	193%	1,915,651	1,319,560	69%	1,295,924	102%	1,786,685
		ALL OTHER	45,070,533	3,885,397	9%	11,763,131	33%	403,367,296	47,549,003	12%	91,606,332	52%	138,278,659
		AGENCY TOTALS:	49,015,961	6,041,348	12%	14,279,536	42%	435,598,138	66,487,392	15%	112,786,359	59%	170,622,863
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,889,985	9,968,390	101%	11,171,724	89%	84,600,874	84,756,704	100%	92,786,589	91%	140,484,495
		PART TIME TEMP PERSONNEL TOTALS	269,518	264,152	98%	310,128	85%	2,068,169	2,376,340	115%	2,473,560	96%	3,788,813
		OVERTIME TOTALS	200,462	240,569	120%	245,776	98%	1,690,329	1,939,614	115%	1,961,138	99%	2,822,218
		BENEFITS TOTALS	5,180,807	5,387,128	104%	6,240,264	86%	43,175,063	46,483,909	108%	50,927,108	91%	77,529,135
		CONSULTANTS TOTALS	236,701	103,581	44%	1,326,665	8%	565,627	4,408,360	779%	10,344,021	43%	15,564,609
		CURRENT EXPENSE TOTALS	535,666	399,389	75%	503,627	79%	4,438,127	3,355,433	76%	4,316,841	78%	6,362,035
		ALL OTHER TOTALS	114,878,288	91,151,970	79%	151,467,175	60%	1,039,148,749	1,069,824,014	103%	1,286,799,886	83%	1,978,749,117
		DEPARTMENT TOTALS	131,191,425	107,515,180	82%	171,265,359	63%	1,175,686,938	1,213,144,375	103%	1,449,609,143	84%	2,225,300,422



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	25,935	98%	26,855	97%	228,261	239,599	105%	232,239	103%	353,088
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,483	0%	0	6,957	0%	35,866	19%	53,799
		BENEFITS TOTALS	10,081	11,379	113%	11,450	99%	85,447	99,820	117%	96,869	103%	148,210
		CURRENT EXPENSE TOTALS	646	687	106%	1,916	36%	6,461	73,187	1,133%	174,225	42%	358,908
		ALL OTHER	92,094	88,450	96%	216,731	41%	2,670,655	2,557,980	96%	6,360,326	40%	8,550,400
		AGENCY TOTALS:	129,216	126,451	98%	261,436	48%	2,990,824	2,977,543	100%	6,899,525	43%	9,464,405
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,670	41,807	177%	27,893	150%	206,723	235,151	114%	243,603	97%	361,737
		PART TIME TEMP PERSONNEL TOTALS	2,835	593	21%	2,820	21%	24,070	9,351	39%	23,943	39%	36,363
		BENEFITS TOTALS	9,813	16,543	169%	12,170	136%	82,785	92,880	112%	102,667	90%	156,037
		CURRENT EXPENSE TOTALS	124	119	96%	183	65%	1,915	1,426	74%	2,825	50%	7,500
		ALL OTHER	4,538	4,588	101%	6,014	76%	41,835	39,268	94%	55,631	71%	82,299
		AGENCY TOTALS:	40,981	63,650	155%	49,079	130%	357,329	378,076	106%	428,668	88%	643,936
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,670,945	1,724,469	103%	1,782,630	97%	14,140,066	14,424,924	102%	15,102,310	96%	23,142,108
		PART TIME TEMP PERSONNEL TOTALS	7,216	13,170	183%	10,977	120%	65,166	109,542	168%	99,128	111%	185,410
		OVERTIME TOTALS	33,515	42,671	127%	35,379	121%	267,710	282,336	105%	282,600	100%	457,403
		BENEFITS TOTALS	756,189	803,064	106%	872,342	92%	6,217,648	6,879,310	111%	7,172,696	96%	11,100,244
		CONSULTANTS TOTALS	727,062	719,664	99%	926,747	78%	5,685,515	5,705,313	100%	7,406,444	77%	10,837,284
		CURRENT EXPENSE TOTALS	11,246	12,138	108%	20,215	60%	65,295	72,553	111%	125,355	58%	253,246
		ALL OTHER	958,478	1,867,026	195%	1,714,732	109%	9,083,246	11,598,722	128%	14,708,089	79%	25,291,015
		AGENCY TOTALS:	4,164,650	5,182,202	124%	5,363,021	97%	35,524,646	39,072,701	110%	44,896,622	87%	71,266,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	344,161	385,233	112%	384,966	100%	3,035,229	3,076,597	101%	3,389,460	91%	5,185,829
		PART TIME TEMP PERSONNEL TOTALS	0	1,826	0%	1,740	105%	9,106	15,490	170%	31,404	49%	46,996
		BENEFITS TOTALS	160,775	171,261	107%	197,167	87%	1,329,480	1,450,535	109%	1,622,848	89%	2,518,887
		CONSULTANTS TOTALS	35,164	134,435	382%	99,267	135%	702,740	868,882	124%	1,317,863	66%	2,808,703
		CURRENT EXPENSE TOTALS	8,311	9,005	108%	10,038	90%	78,599	76,325	97%	97,146	79%	143,583
		ALL OTHER	326,578	290,397	89%	350,780	83%	1,372,364	1,020,198	74%	1,364,841	75%	2,119,059
AGENCY TOTALS:	874,989	992,156	113%	1,043,957	95%	6,527,517	6,508,025	100%	7,823,562	83%	12,823,057		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,426	52,693	225%	52,447	100%	195,707	425,286	217%	438,166	97%	674,450
		PART TIME TEMP PERSONNEL TOTALS	3,115	4,468	143%	5,089	88%	23,575	33,360	142%	38,515	87%	64,071
		OVERTIME TOTALS	0	493	0%	0	0%	623	8,221	1,320%	9,366	88%	13,500
		BENEFITS TOTALS	14,247	33,405	234%	33,354	100%	112,241	270,278	241%	262,768	103%	419,179
		CONSULTANTS TOTALS	900	0	0%	1,398	0%	8,805	3,809	43%	13,672	28%	20,000
		CURRENT EXPENSE TOTALS	7,302	12,985	178%	9,073	143%	91,898	138,109	150%	114,191	121%	211,463
		ALL OTHER	10,249	43,275	422%	22,397	193%	133,435	233,219	175%	306,545	76%	426,950
		AGENCY TOTALS:	59,239	147,319	249%	123,758	119%	566,285	1,112,282	196%	1,183,224	94%	1,829,613
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,395,803	2,456,510	103%	2,509,513	98%	20,722,263	20,949,563	101%	21,569,016	97%	33,039,528
		PART TIME TEMP PERSONNEL TOTALS	367,634	409,617	111%	390,679	105%	3,059,815	3,079,757	101%	3,242,625	95%	5,104,904
		OVERTIME TOTALS	3,286	3,070	93%	1,837	167%	36,266	32,498	90%	18,855	172%	30,900
		BENEFITS TOTALS	1,318,216	1,504,065	114%	1,553,685	97%	11,247,290	13,069,816	116%	13,244,702	99%	20,402,188
		CONSULTANTS TOTALS	16,239	10,176	63%	97,939	10%	242,184	149,604	62%	446,446	34%	642,330
		CURRENT EXPENSE TOTALS	125,294	115,359	92%	159,539	72%	1,352,490	1,611,887	119%	1,689,992	95%	2,297,454
		ALL OTHER	749,219	578,598	77%	997,755	58%	5,546,808	9,747,477	176%	6,714,819	145%	20,675,963
		AGENCY TOTALS:	4,975,691	5,077,394	102%	5,710,945	89%	42,207,115	48,640,602	115%	46,926,456	104%	82,193,267
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,133	12,597	124%	12,120	104%	95,362	100,615	106%	110,881	91%	165,725
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	7,868	7,819	99%	10,149	77%	49,745	67,154	135%	64,167	105%	109,487
		CURRENT EXPENSE TOTALS	494	716	145%	613	117%	5,969	4,530	76%	7,408	61%	11,959
		ALL OTHER	284,746	319,081	112%	343,323	93%	22,145,667	22,513,009	102%	22,841,830	99%	24,613,437
		AGENCY TOTALS:	303,241	340,214	112%	366,206	93%	22,296,742	22,685,308	102%	23,024,287	99%	24,900,609



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	387	102%	404	96%	3,008	3,214	107%	3,186	101%	4,959
		BENEFITS TOTALS	29	30	103%	31	97%	230	246	107%	244	101%	379
		CURRENT EXPENSE TOTALS	107	47	44%	105	45%	745	483	65%	732	66%	1,334
		ALL OTHER	0	86	0%	22	387%	644	508	79%	1,047	49%	1,879
		AGENCY TOTALS:	517	549	106%	562	98%	4,627	4,451	96%	5,209	85%	8,551
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,133	12,597	124%	12,120	104%	95,362	100,615	106%	110,881	91%	165,725
		PART TIME TEMP PERSONNEL TOTALS	381	387	102%	404	96%	3,008	3,214	107%	3,187	101%	4,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,897	7,849	99%	10,180	77%	49,975	67,399	135%	64,410	105%	109,866
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	601	763	127%	718	106%	6,714	5,012	75%	8,140	62%	13,293
		ALL OTHER TOTALS	284,746	319,167	112%	343,345	93%	22,146,311	22,513,517	102%	22,842,878	99%	24,615,316
		DEPARTMENT TOTALS	303,758	340,763	112%	366,768	93%	22,301,369	22,689,758	102%	23,029,496	99%	24,909,160
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	578,560	593,717	103%	654,253	91%	4,960,908	5,088,667	103%	5,580,636	91%	8,446,624
		PART TIME TEMP PERSONNEL TOTALS	9,827	11,300	115%	22,769	50%	71,304	84,176	118%	171,528	49%	327,056
		OVERTIME TOTALS	9,400	7,752	82%	11,667	66%	47,476	40,648	86%	87,309	47%	137,000
		BENEFITS TOTALS	255,453	267,048	105%	318,971	84%	2,115,512	2,315,059	109%	2,630,073	88%	3,999,806
		CONSULTANTS TOTALS	4,620	5,670	123%	11,925	48%	116,681	81,036	69%	222,098	36%	377,167
		CURRENT EXPENSE TOTALS	32,901	20,854	63%	26,612	78%	267,193	177,607	66%	186,849	95%	290,995
		ALL OTHER	620,878	689,332	111%	3,355,875	21%	11,426,568	8,019,297	70%	31,687,367	25%	45,618,758
		AGENCY TOTALS:	1,511,639	1,595,674	106%	4,402,072	36%	19,005,641	15,806,490	83%	40,565,859	39%	59,197,407
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	272,308	278,558	102%	317,467	88%	2,312,568	2,314,651	100%	2,790,070
PART TIME TEMP PERSONNEL TOTALS	22,866			21,546	94%	33,174	65%	212,733	203,829	96%	305,046	67%	471,692
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	139,419			149,543	107%	175,676	85%	1,175,372	1,293,984	110%	1,480,516	87%	2,239,905
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	16,442			12,365	75%	29,712	42%	123,107	116,817	95%	222,292	53%	345,678
ALL OTHER	10,275,866			113,042	1%	200,825	56%	11,209,694	891,836	8%	1,473,257	61%	2,049,040
AGENCY TOTALS:	10,726,901			575,055	5%	756,854	76%	15,033,474	4,821,117	32%	6,271,181	77%	9,188,928
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	595,134	630,279	106%	668,740	94%	5,368,267	5,358,983	100%	5,910,115	91%	8,961,356
		PART TIME TEMP PERSONNEL TOTALS	33,636	27,991	83%	62,576	45%	125,185	124,563	100%	265,573	47%	587,219
		BENEFITS TOTALS	269,971	289,873	107%	292,790	99%	2,307,905	2,462,008	107%	2,502,788	98%	3,831,942
		CONSULTANTS TOTALS	12,840	14,963	117%	13,023	115%	543,567	372,000	68%	513,263	72%	777,831
		CURRENT EXPENSE TOTALS	13,455	9,111	68%	20,916	44%	97,045	74,963	77%	146,128	51%	290,593
		ALL OTHER	243,302	209,512	86%	575,192	36%	946,447	1,217,312	129%	3,215,543	38%	5,495,309
		AGENCY TOTALS:	1,168,339	1,181,728	101%	1,633,237	72%	9,388,416	9,609,830	102%	12,553,410	77%	19,944,251
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	964,447	942,161	98%	1,024,028	92%	8,034,091	8,083,173	101%	8,455,612	96%	12,935,965
		PART TIME TEMP PERSONNEL TOTALS	512,871	615,849	120%	567,413	109%	5,391,495	5,850,308	109%	5,892,148	99%	8,591,742
		OVERTIME TOTALS	108,032	122,047	113%	128,990	95%	902,178	973,655	108%	1,216,118	80%	1,791,555
		BENEFITS TOTALS	593,190	637,649	107%	671,669	95%	4,961,202	5,518,018	111%	5,633,939	98%	8,620,500
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	353,004	247,889	70%	435,761	57%	2,218,164	1,987,477	90%	2,738,004	73%	5,114,955
		ALL OTHER	1,385,119	1,490,172	108%	2,160,779	69%	8,362,456	8,560,309	102%	11,101,353	77%	14,729,627
		AGENCY TOTALS:	3,916,663	4,055,768	104%	4,988,641	81%	29,869,586	30,972,940	104%	35,037,173	88%	51,784,344
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	357,293	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	100,584	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	322	0	0%	0	0%	0
		BENEFITS TOTALS	-6,074	0	0%	0	0%	154,034	0	0%	0	0%	0
		CONSULTANTS TOTALS	6,810	0	0%	0	0%	24,775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4	0	0%	0	0%	326,682	0	0%	871	0%	873
		ALL OTHER	3,545	0	0%	161	0%	226,092	7,771	3%	4,727	164%	4,727
		AGENCY TOTALS:	4,285	0	0%	161	0%	1,189,782	7,771	1%	5,597	139%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,943	151,479	105%	146,837	103%	1,304,201	1,303,127	100%	1,338,441	97%	2,005,499
		PART TIME TEMP PERSONNEL TOTALS	14,251	39,138	275%	13,120	298%	120,634	166,832	138%	111,061	150%	165,862
		OVERTIME TOTALS	1,582	-21,869	-1,382%	248	-8,821%	14,346	-4,666	-33%	2,248	-208%	3,500
		BENEFITS TOTALS	84,747	88,385	104%	91,822	96%	715,526	777,218	109%	775,258	100%	1,196,626
		CONSULTANTS TOTALS	60	892	1,487%	18,952	5%	2,990	136,542	4,567%	160,048	85%	236,560
		CURRENT EXPENSE TOTALS	25,224	24,833	98%	35,839	69%	198,023	237,188	120%	281,481	84%	674,238
		ALL OTHER	145,193	206,212	142%	252,608	82%	1,632,075	2,145,778	131%	2,933,178	73%	5,604,721
		AGENCY TOTALS:	416,000	489,071	118%	559,425	87%	3,987,795	4,762,019	119%	5,601,715	85%	9,887,005
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	23,521	114%	23,405	100%	170,152	185,637	109%	192,854	96%	298,525
		BENEFITS TOTALS	8,594	10,767	125%	11,611	93%	69,535	84,752	122%	93,943	90%	146,728
		CURRENT EXPENSE TOTALS	183	8	4%	310	3%	3,266	5,208	159%	5,546	94%	9,000
		ALL OTHER	3,306	1,400	42%	530	264%	20,023	16,397	82%	14,065	117%	42,145
		AGENCY TOTALS:	32,712	35,696	109%	35,856	100%	262,975	291,995	111%	306,407	95%	496,398
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	203,367	276,064	136%	225,906	122%	2,217,694	2,326,632	105%	2,463,474	94%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	1,234	0%	0	0%	2,239	10,130	452%	6,487	156%	15,000
		OVERTIME TOTALS	1,197	318	27%	1,547	21%	10,152	4,921	48%	13,122	38%	15,000
		BENEFITS TOTALS	131,287	47,969	37%	160,250	30%	1,048,880	1,078,761	103%	1,280,270	84%	1,953,827
		CONSULTANTS TOTALS	15,496	11,121	72%	11,287	99%	73,990	76,416	103%	53,895	142%	110,000
		CURRENT EXPENSE TOTALS	26,953	22,462	83%	28,507	79%	183,855	166,533	91%	194,455	86%	244,616
		ALL OTHER	167,034	136,922	82%	205,203	67%	1,106,325	1,096,855	99%	1,416,849	77%	2,361,605
		AGENCY TOTALS:	545,334	496,089	91%	632,700	78%	4,643,136	4,760,249	103%	5,428,551	88%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,130,871	1,048,796	93%	1,220,289	86%	9,542,048	9,149,297	96%	10,298,656	89%	15,723,369
		PART TIME TEMP PERSONNEL TOTALS	63,894	98,768	155%	66,416	149%	418,595	663,305	158%	433,486	153%	770,796
		OVERTIME TOTALS	25,449	22,958	90%	32,814	70%	202,769	306,549	151%	261,470	117%	152,412
		BENEFITS TOTALS	594,063	605,911	102%	691,102	88%	4,792,690	5,206,983	109%	5,578,487	93%	8,890,783
		CONSULTANTS TOTALS	2,061	90,625	4,397%	40,053	226%	202,998	330,763	163%	543,825	61%	704,374
		CURRENT EXPENSE TOTALS	57,139	46,169	81%	58,704	79%	689,995	661,077	96%	753,958	88%	1,031,536
		ALL OTHER	186,894	228,269	122%	224,245	102%	2,333,552	2,206,327	95%	3,183,489	69%	4,281,540
		AGENCY TOTALS:	2,060,369	2,141,496	104%	2,333,622	92%	18,182,647	18,524,300	102%	21,053,371	88%	31,554,810
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	158	0	0%	0	0%	158	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	158	0	0%	0	0%	158	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,854	23,014	101%	23,361	99%	192,309	197,074	102%	196,470	100%	300,914
		PART TIME TEMP PERSONNEL TOTALS	8,858	6,315	71%	7,104	89%	101,904	86,886	85%	81,723	106%	115,120
		OVERTIME TOTALS	3,714	7,057	190%	2,337	302%	37,418	72,640	194%	23,543	309%	88,000
		BENEFITS TOTALS	13,601	14,940	110%	14,848	101%	116,622	132,690	114%	127,729	104%	195,440
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-97,793	0	0%	0	0%	0
		AGENCY TOTALS:	49,027	51,325	105%	47,650	108%	350,461	489,291	140%	429,465	114%	699,474



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Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION	
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	89,068	88,150	99%	95,015	93%	747,795	771,606	103%	796,698	97%	1,226,206	
		PART TIME TEMP PERSONNEL TOTALS	4,901	8,633	176%	12,553	69%	46,405	53,315	115%	104,616	51%	169,657	
		OVERTIME TOTALS	18	236	1,311%	184	128%	2,727	3,667	134%	11,300	32%	19,500	
		BENEFITS TOTALS	45,205	46,833	104%	55,881	84%	368,125	415,517	113%	454,604	91%	707,229	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	4,431	6,308	142%	5,093	124%	85,931	78,241	91%	94,422	83%	140,621	
		ALL OTHER	119,576	194,296	162%	114,941	169%	872,586	673,201	77%	1,168,851	58%	1,752,735	
		AGENCY TOTALS:	263,200	344,455	131%	283,668	121%	2,123,569	1,995,547	94%	2,630,490	76%	4,015,948	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	16,511	105%	16,399	101%	134,489	139,939	104%	140,645	99%	214,439	
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	136	0%	1,050	450	43%	955	47%	2,000	
		BENEFITS TOTALS	9,173	9,762	106%	10,057	97%	76,392	83,621	109%	83,756	100%	129,059	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	99	189	191%	91	207%	7,281	2,977	41%	6,710	44%	8,330	
		ALL OTHER	63	465	738%	165	281%	37,578	43,232	115%	39,913	108%	50,099	
		AGENCY TOTALS:	25,166	26,926	107%	26,849	100%	256,789	270,219	105%	271,978	99%	403,927	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	347,408	354,611	102%	377,504	94%	2,969,446	2,924,793	98%	3,156,999	93%	4,750,889	
		PART TIME TEMP PERSONNEL TOTALS	1,164	0	0%	6,452	0%	12,988	46,071	355%	52,948	87%	77,559	
		BENEFITS TOTALS	161,811	173,757	107%	185,552	94%	1,345,141	1,472,634	109%	1,551,275	95%	2,379,170	
		CONSULTANTS TOTALS	88,684	23,418	26%	102,215	23%	856,852	322,634	38%	892,693	36%	1,224,326	
		CURRENT EXPENSE TOTALS	13,664	3,071	22%	11,264	27%	82,478	53,378	65%	64,408	83%	98,425	
		ALL OTHER	3,829,990	397,181	10%	7,696,588	5%	8,797,106	15,007,988	171%	19,719,873	76%	27,305,765	
		AGENCY TOTALS:	4,442,721	952,037	21%	8,379,575	11%	14,064,010	19,827,498	141%	25,438,195	78%	35,836,134	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	66,997	69,644	104%	69,061	101%	584,718	595,644	102%	600,788	99%	912,608	
		PART TIME TEMP PERSONNEL TOTALS	1,193	1,408	118%	2,203	64%	10,640	12,630	119%	19,188	66%	32,922	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	26,441	30,372	115%	32,466	94%	213,823	255,407	119%	259,993	98%	403,098	
		CURRENT EXPENSE TOTALS	1,665	6,714	403%	1,809	371%	12,371	14,884	120%	14,852	100%	24,287	
		ALL OTHER	18,695	25,339	136%	20,375	124%	127,001	113,705	90%	142,807	80%	207,661	
		AGENCY TOTALS:	114,992	133,477	116%	125,914	106%	948,553	992,269	105%	1,037,628	96%	1,580,576	
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,319	22,401	92%	22,235	101%	210,585	192,948	92%	192,620	100%	294,146	
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	261	96%	2,150	2,450	114%	2,247	109%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	107	0%	160	
		BENEFITS TOTALS	12,788	11,157	87%	11,568	96%	107,751	96,982	90%	97,470	99%	147,451	
		CURRENT EXPENSE TOTALS	1,275	1,513	119%	1,630	93%	13,897	15,918	115%	17,762	90%	32,776	
		ALL OTHER	6,337	11,756	186%	9,472	124%	69,075	103,466	150%	100,480	103%	175,879	
		AGENCY TOTALS:	44,970	47,077	105%	45,180	104%	403,458	411,763	102%	410,686	100%	653,913	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	712,729	737,860	104%	809,335	91%	6,182,430	6,266,253	101%	6,953,174	90%	10,469,406	
		PART TIME TEMP PERSONNEL TOTALS	301,661	299,177	99%	460,815	65%	3,517,886	3,944,613	112%	4,131,405	95%	5,605,768	
		OVERTIME TOTALS	7,524	6,140	82%	12,993	47%	71,762	65,489	91%	283,065	23%	260,335	
		BENEFITS TOTALS	407,051	438,023	108%	486,763	90%	3,506,035	3,851,183	110%	4,219,754	91%	6,333,713	
		CONSULTANTS TOTALS	617	0	0%	989	0%	1,772	800	45%	41,998	2%	43,999	
		CURRENT EXPENSE TOTALS	226,110	155,368	69%	213,142	73%	2,921,255	2,908,685	100%	3,280,007	89%	4,926,548	
		ALL OTHER	2,473,314	1,975,050	80%	4,103,208	48%	28,924,044	22,492,376	78%	43,127,226	52%	64,258,712	
		AGENCY TOTALS:	4,129,006	3,611,617	87%	6,087,244	59%	45,125,183	39,529,399	88%	62,036,629	64%	91,898,480	



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Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	458,405	486,108	106%	540,950	90%	3,963,677	4,049,409	102%	4,628,137	87%	6,881,535
		PART TIME TEMP PERSONNEL TOTALS	100	100	100%	233	43%	450	900	200%	1,068	84%	1,402
		OVERTIME TOTALS	0	130	0%	5,430	2%	0	8,093	0%	43,443	19%	65,164
		BENEFITS TOTALS	253,655	274,593	108%	299,226	92%	2,204,001	2,286,310	104%	2,550,179	90%	3,869,898
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,567	29,098	118%	61,956	47%	368,454	1,028,708	279%	1,117,851	92%	1,516,785
		ALL OTHER	27,519	208,619	758%	92,934	224%	1,131,657	1,579,690	140%	2,278,044	69%	4,045,898
		AGENCY TOTALS:	764,246	998,648	131%	1,000,730	100%	7,668,239	8,953,110	117%	10,618,721	84%	16,380,682
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,090,502	4,067,672	99%	4,423,739	92%	35,639,710	35,742,804	100%	38,281,058	93%	58,289,134
		PART TIME TEMP PERSONNEL TOTALS	183,123	199,619	109%	282,743	71%	1,962,723	2,191,254	112%	3,420,642	64%	5,607,113
		OVERTIME TOTALS	186,196	194,194	104%	281,593	69%	1,867,705	2,125,210	114%	2,672,353	80%	4,279,043
		BENEFITS TOTALS	2,106,943	2,254,083	107%	2,619,698	86%	16,786,596	19,823,536	118%	20,831,514	95%	32,900,734
		CONSULTANTS TOTALS	95,775	4,260	4%	223,444	2%	1,717,880	304,049	18%	3,135,450	10%	6,353,817
		CURRENT EXPENSE TOTALS	562,190	375,087	67%	478,407	78%	5,245,982	3,449,742	66%	4,989,481	69%	8,530,685
		ALL OTHER	4,918,898	4,712,542	96%	9,267,528	51%	42,844,325	35,723,307	83%	71,334,658	50%	118,673,498
		AGENCY TOTALS:	12,143,626	11,807,457	97%	17,577,151	67%	106,064,921	99,359,902	94%	144,665,155	69%	234,634,024
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	4,090,502	4,067,672	99%	4,423,739	92%	35,639,710	35,742,804	100%	38,281,058	93%	58,289,134
		PART TIME TEMP PERSONNEL TOTALS	183,123	199,619	109%	282,743	71%	1,962,723	2,191,254	112%	3,420,642	64%	5,607,113
		OVERTIME TOTALS	186,196	194,194	104%	281,593	69%	1,867,705	2,125,210	114%	2,672,353	80%	4,279,043
		BENEFITS TOTALS	2,106,943	2,254,083	107%	2,619,698	86%	16,786,596	19,823,536	118%	20,831,514	95%	32,900,734
		CONSULTANTS TOTALS	95,775	4,260	4%	223,444	2%	1,717,880	304,049	18%	3,135,450	10%	6,353,817
		CURRENT EXPENSE TOTALS	562,190	375,087	67%	478,407	78%	5,245,982	3,449,742	66%	4,989,481	69%	8,530,685
		ALL OTHER TOTALS	4,918,898	4,712,542	96%	9,267,528	51%	42,844,325	35,723,307	83%	71,334,658	50%	118,673,498
		DEPARTMENT TOTALS	12,143,626	11,807,457	97%	17,577,151	67%	106,064,921	99,359,902	94%	144,665,155	69%	234,634,024
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	241,560	260,591	108%	274,221	95%	2,150,113	2,138,743	99%	2,428,717	88%	3,676,438
		PART TIME TEMP PERSONNEL TOTALS	20,005	19,165	96%	17,084	112%	178,916	182,182	102%	170,041	107%	269,955
		BENEFITS TOTALS	123,561	132,796	107%	154,033	86%	1,048,186	1,104,221	105%	1,302,269	85%	1,990,010
		CONSULTANTS TOTALS	9,044	676	7%	4,730	14%	258,575	120,976	47%	137,507	88%	155,000
		CURRENT EXPENSE TOTALS	80,134	74,865	93%	73,856	101%	789,475	334,123	42%	606,789	55%	858,691
		ALL OTHER	53,154	329,990	621%	110,766	298%	1,061,008	1,456,316	137%	1,520,635	96%	4,752,473
		AGENCY TOTALS:	527,457	818,083	155%	634,690	129%	5,486,273	5,336,561	97%	6,165,957	87%	11,702,567
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,001	103%	37,746	93%	295,275	299,808	102%	326,090	92%	495,602
		PART TIME TEMP PERSONNEL TOTALS	790	1,115	141%	1,698	66%	4,012	7,672	191%	8,624	89%	16,131
		BENEFITS TOTALS	17,774	18,666	105%	21,374	87%	143,896	160,459	112%	173,036	93%	269,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,554	983	63%	1,799	55%	10,050	6,712	67%	11,633	58%	17,000
		ALL OTHER	5,617	6,799	121%	9,037	75%	49,953	57,878	116%	75,734	76%	120,354
		AGENCY TOTALS:	59,873	62,565	104%	71,654	87%	503,186	532,530	106%	595,117	89%	918,306
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,194,034	5,173,048	100%	5,367,249	96%	44,121,608	43,934,196	100%	45,885,146	96%	69,584,352
		PART TIME TEMP PERSONNEL TOTALS	225,351	280,637	125%	296,876	95%	2,342,241	2,482,994	106%	3,368,628	74%	4,846,923
		OVERTIME TOTALS	968,446	1,165,112	120%	629,115	185%	4,590,318	5,237,774	114%	5,599,421	94%	8,752,314
		BENEFITS TOTALS	3,238,594	3,413,612	105%	3,524,272	97%	26,380,877	28,390,267	108%	28,835,770	98%	44,273,231
		CONSULTANTS TOTALS	1,294,510	1,697,764	131%	6,520,250	26%	10,581,301	13,476,332	127%	49,552,367	27%	95,550,985
		CURRENT EXPENSE TOTALS	4,452,388	5,892,366	132%	4,997,644	118%	30,866,931	37,728,710	122%	36,915,664	102%	57,261,849
		ALL OTHER	27,249,745	17,575,748	64%	78,777,156	22%	341,116,190	298,765,984	88%	1,246,415,415	24%	1,362,265,918
		AGENCY TOTALS:	42,623,068	35,198,287	83%	100,112,563	35%	459,999,466	430,016,256	93%	1,416,572,410	30%	1,642,535,572



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 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2014 THROUGH FEBRUARY YTD

Department	Agency	Category	FEBRUARY FY13 ACTUAL	FEBRUARY FY14 ACTUAL	actual vs. prior yr	FEBRUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	75,055	91,642	122%	81,263	113%	724,373	730,488	101%	794,093	92%	1,186,516
		PART TIME TEMP PERSONNEL TOTALS	924	0	0%	5,009	0%	1,174	0	0%	6,361	0%	13,000
		OVERTIME TOTALS	283	0	0%	995	0%	1,708	632	37%	6,000	11%	6,000
		BENEFITS TOTALS	36,622	44,382	121%	42,083	105%	331,655	366,410	110%	382,919	96%	586,990
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		CURRENT EXPENSE TOTALS	58,039	118,718	205%	68,834	172%	707,570	525,608	74%	814,795	65%	1,062,100
		ALL OTHER	11,022,103	11,312,918	103%	9,433,618	120%	113,293,755	119,959,929	106%	119,512,544	100%	192,383,493
		AGENCY TOTALS:	11,193,027	11,567,660	103%	9,632,428	120%	115,060,235	121,583,067	106%	121,521,712	100%	195,245,599
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%	35,526,600	46,000,000	129%	45,693,616	101%	69,000,000
		AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	35,526,600	46,000,000	129%	45,693,616	101%	69,000,000
STATE TOTALS		311,826,074	254,424,036	82%	455,827,090	56%	3,135,530,920	3,117,225,184	99%	4,773,515,753	65%	7,110,363,470	



STATE OF NEW HAMPSHIRE
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2014 THROUGH FEBRUARY YTD

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Parameters:

Fiscal Year: 2014
Through Month YTD: FEBRUARY 2014
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
 Co 12 Org 8046 - Sweepstakes Sales
 Org 8047 - Purchase Warehouse Stock
 Org 8048 - Outward Transportation-Liquor
 Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

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

Operating Budget	5,390,747,857
Additional Appropriations	131,219,075
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	12,215,181
Lapse Amount	3,850,962
Total	7,110,363,470

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