



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

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Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY 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	394,956	391,496	99%	445,821	88%	2,956,000	2,909,546	98%	3,299,576	88%	5,697,071
		PART TIME TEMP PERSONNEL TOTALS	10,856	5,952	55%	18,292	33%	33,779	25,328	75%	55,569	46%	122,000
		OVERTIME TOTALS	29,600	30,879	104%	45,632	68%	111,986	140,543	126%	186,378	75%	373,902
		BENEFITS TOTALS	231,790	285,961	123%	301,886	95%	1,676,329	1,824,930	109%	2,180,615	84%	3,818,851
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,331	40,249	165%	30,821	131%	123,882	151,747	122%	168,780	90%	389,519
		ALL OTHER	1,700,901	878,982	52%	2,736,144	32%	6,348,843	6,777,758	107%	9,979,374	68%	21,262,155
AGENCY TOTALS:	2,392,434	1,633,519	68%	3,578,596	46%	11,250,820	11,829,852	105%	15,870,292	75%	31,663,498		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,041,646	1,050,583	101%	1,145,232	92%	7,816,935	8,112,312	104%	8,134,451	100%	14,834,408
		PART TIME TEMP PERSONNEL TOTALS	145,283	156,596	108%	182,420	86%	1,070,388	1,188,751	111%	1,260,193	94%	2,458,530
		OVERTIME TOTALS	25,822	39,929	155%	32,192	124%	171,341	156,787	92%	256,523	61%	473,025
		BENEFITS TOTALS	558,825	706,795	126%	676,710	104%	4,110,689	4,580,516	111%	4,746,353	97%	8,727,494
		CONSULTANTS TOTALS	-11,707	0	0%	-38,965	0%	168,451	316,120	188%	418,458	76%	528,990
		CURRENT EXPENSE TOTALS	152,284	356,985	234%	167,823	213%	1,941,058	1,917,242	99%	2,064,691	93%	3,780,672
		ALL OTHER	7,205,237	8,037,595	112%	7,715,825	104%	54,050,870	53,293,788	99%	57,016,006	93%	97,796,932
AGENCY TOTALS:	9,117,390	10,348,481	114%	9,881,236	105%	69,329,733	69,565,516	100%	73,896,675	94%	128,600,051		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	117,120	118,250	101%	117,738	100%	878,690	890,515	101%	881,466	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,139	2,053	96%	2,421	85%	19,700	17,006	86%	23,158	73%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	6,487	0%	11,120
		BENEFITS TOTALS	64,730	75,309	116%	71,728	105%	465,400	488,984	105%	513,852	95%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000
		CURRENT EXPENSE TOTALS	18,404	13,815	75%	23,859	58%	151,236	116,739	77%	229,938	51%	348,815
		ALL OTHER	253,632	93,568	37%	379,971	25%	845,418	853,248	101%	1,520,672	56%	3,130,861
AGENCY TOTALS:	456,025	302,995	66%	597,727	51%	2,361,950	2,366,493	100%	3,183,156	74%	6,042,633		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,366	0	0%	0	0%	10,407	-750	-7%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	450	450	100%	0	0%	2,250	2,025	90%	0	0%	0
		BENEFITS TOTALS	139	34	24%	0	0%	968	98	10%	0	0%	0
		CURRENT EXPENSE TOTALS	75	0	0%	0	0%	1,226	0	0%	0	0%	0
		ALL OTHER	191	0	0%	0	0%	36,195	0	0%	0	0%	0
AGENCY TOTALS:	2,221	484	22%	0	0%	51,045	1,373	3%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	118,486	118,250	100%	117,738	100%	889,096	889,765	100%	881,466	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,589	2,503	97%	2,421	103%	21,950	19,031	87%	23,158	82%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	6,487	0%	11,120
		BENEFITS TOTALS	64,869	75,344	116%	71,728	105%	466,368	489,082	105%	513,852	95%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000
		CURRENT EXPENSE TOTALS	18,479	13,815	75%	23,859	58%	152,461	116,739	77%	229,938	51%	348,815
		ALL OTHER TOTALS	253,823	93,568	37%	379,971	25%	881,613	853,248	97%	1,520,672	56%	3,130,861
DEPARTMENT TOTALS	458,247	303,480	66%	597,727	51%	2,412,996	2,367,865	98%	3,183,156	74%	6,042,633		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	194,163	191,201	98%	231,774	82%	1,409,792	1,373,673	97%	1,678,529	82%	2,883,932
		PART TIME TEMP PERSONNEL TOTALS	1,525	760	50%	1,656	46%	8,308	8,300	100%	9,023	92%	16,000
		BENEFITS TOTALS	101,120	112,326	111%	127,607	88%	710,992	737,159	104%	897,216	82%	1,564,159
		CURRENT EXPENSE TOTALS	10,306	9,993	97%	15,351	65%	44,458	35,954	81%	65,352	55%	101,175
		ALL OTHER	71,977	67,105	93%	88,516	76%	614,644	427,110	69%	749,812	57%	1,281,003
AGENCY TOTALS:	379,092	381,383	101%	464,904	82%	2,788,194	2,582,196	93%	3,399,932	76%	5,846,269		



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Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY 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%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	1	0	0%	16	0%	2	1	50%	30	3%	45
		ALL OTHER	0	837	0%	5	16,740%	420	837	199%	518	162%	2,260
AGENCY TOTALS:	1	837	83,700%	21	3,950%	421	837	199%	548	153%	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	2,615,976	3,333,333	127%	3,317,493	100%	20,926,052	23,333,419	112%	26,539,945	88%	40,000,000
		AGENCY TOTALS:	2,615,976	3,333,333	127%	3,317,493	100%	20,926,052	23,333,419	112%	26,539,945	88%	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	3,286,364	3,195,646	97%	3,357,239	95%	24,072,144	24,000,077	100%	24,545,410	98%	42,410,055
		PART TIME TEMP PERSONNEL TOTALS	32,529	29,043	89%	34,305	85%	253,721	259,981	102%	278,584	93%	527,597
		OVERTIME TOTALS	448,410	515,085	115%	365,114	141%	3,261,756	3,824,905	117%	2,636,094	145%	4,476,926
		BENEFITS TOTALS	1,947,627	2,405,852	124%	2,153,283	112%	14,192,420	15,980,653	113%	15,693,972	102%	27,326,098
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	290,479	177,484	61%	283,311	63%	1,472,831	1,220,361	83%	1,414,618	86%	2,635,760
		ALL OTHER	2,226,355	2,218,287	100%	2,526,163	88%	14,610,473	14,039,081	96%	16,232,157	86%	28,533,616
		AGENCY TOTALS:	8,231,763	8,541,396	104%	8,719,414	98%	57,863,346	59,325,058	103%	60,800,835	98%	105,910,052
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	167,578	177,777	106%	191,688	93%	1,370,813	1,349,939	98%	1,544,497	87%	2,626,696
		PART TIME TEMP PERSONNEL TOTALS	2,615	0	0%	3,682	0%	20,422	10,962	54%	28,764	38%	60,000
		OVERTIME TOTALS	104	225	216%	243	93%	104	1,609	1,547%	243	663%	3,000
		BENEFITS TOTALS	88,702	109,981	124%	108,185	102%	668,627	727,384	109%	812,387	90%	1,433,822
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,910	11,490	294%	3,861	298%	55,314	56,637	102%	51,470	110%	104,276
		ALL OTHER	131,745	169,991	129%	180,876	94%	1,381,642	1,274,225	92%	1,881,475	68%	2,646,927
		AGENCY TOTALS:	394,653	469,464	119%	488,535	96%	3,496,922	3,420,756	98%	4,318,836	79%	6,874,721



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Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY 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	9,713	12,128	125%	12,822	95%	73,140	82,821	113%	96,546	86%	174,219
		PART TIME TEMP PERSONNEL TOTALS	3,726	3,133	84%	4,910	64%	27,355	29,962	110%	36,048	83%	66,690
		BENEFITS TOTALS	6,216	7,348	118%	8,729	84%	43,774	50,138	115%	61,477	82%	111,136
		CONSULTANTS TOTALS	1,227	672	55%	8,338	8%	2,365	6,298	266%	16,073	39%	60,557
		CURRENT EXPENSE TOTALS	-2,203	2,563	0%	-3,686	0%	16,169	15,368	95%	27,051	57%	49,500
		ALL OTHER	11,483	12,382	108%	15,705	79%	99,001	85,644	87%	87,312	98%	195,498
		AGENCY TOTALS:	30,162	38,225	127%	46,818	82%	261,802	270,231	103%	324,508	83%	657,600
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	107,826	119,307	111%	116,752	102%	849,209	877,583	103%	919,989	95%	1,595,273
		PART TIME TEMP PERSONNEL TOTALS	24,043	26,236	109%	40,216	65%	186,492	188,191	101%	281,460	67%	502,181
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	1,868	0%	3,202
		BENEFITS TOTALS	64,126	83,362	130%	73,605	113%	468,337	514,917	110%	535,959	96%	936,580
		CONSULTANTS TOTALS	1,232	675	55%	3,083	22%	9,793	7,508	77%	28,923	26%	43,865
		CURRENT EXPENSE TOTALS	11,735	14,913	127%	15,272	98%	94,316	85,320	90%	118,583	72%	194,248
		ALL OTHER	175,602	87,203	50%	214,917	41%	519,915	429,662	83%	766,322	56%	1,426,354
AGENCY TOTALS:	384,564	331,696	86%	464,112	71%	2,128,061	2,103,181	99%	2,653,104	79%	4,701,703		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	888,738	932,690	105%	1,306,709	71%	7,202,478	7,125,927	99%	10,747,665	66%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	33,613	27,427	82%	108,029	25%	206,255	201,263	98%	789,174	26%	1,292,220
		OVERTIME TOTALS	0	678	0%	5,571	12%	1,212	1,611	133%	115,859	1%	166,903
		BENEFITS TOTALS	457,158	566,088	124%	746,707	76%	3,492,151	3,712,785	106%	5,844,238	64%	9,909,029
		CONSULTANTS TOTALS	93,805	113,538	121%	261,762	43%	1,038,670	1,169,062	113%	2,864,637	41%	4,160,558
		CURRENT EXPENSE TOTALS	58,287	22,038	38%	196,207	11%	321,859	240,270	75%	972,002	25%	1,718,761
		ALL OTHER	19,294,164	14,843,688	77%	31,549,104	47%	576,831,672	561,962,314	97%	646,601,116	87%	1,361,968,558
AGENCY TOTALS:	20,825,767	16,506,147	79%	34,174,089	48%	589,094,298	574,413,230	98%	667,934,690	86%	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	888,738	932,690	105%	1,306,709	71%	7,202,478	7,125,927	99%	10,747,665	66%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	33,613	27,427	82%	108,029	25%	206,255	201,263	98%	789,174	26%	1,292,220
		OVERTIME TOTALS	0	678	0%	5,571	12%	1,212	1,611	133%	115,859	1%	166,903
		BENEFITS TOTALS	457,158	566,088	124%	746,707	76%	3,492,151	3,712,785	106%	5,844,238	64%	9,909,029
		CONSULTANTS TOTALS	93,805	113,538	121%	261,762	43%	1,038,670	1,169,062	113%	2,864,637	41%	4,160,558
		CURRENT EXPENSE TOTALS	58,287	22,038	38%	196,207	11%	321,859	240,270	75%	972,002	25%	1,718,761
		ALL OTHER TOTALS	19,294,164	14,843,688	77%	31,549,104	47%	576,831,672	561,962,314	97%	646,601,116	87%	1,361,968,558
DEPARTMENT TOTALS	20,825,767	16,506,147	79%	34,174,089	48%	589,094,298	574,413,230	98%	667,934,690	86%	1,397,368,795		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	929,873	936,085	101%	1,740,429	54%	7,200,662	7,079,828	98%	11,438,749	62%	20,279,307
		PART TIME TEMP PERSONNEL TOTALS	77,863	81,437	105%	146,107	56%	586,662	583,831	100%	301,391	194%	1,057,988
		OVERTIME TOTALS	2,764	6,073	220%	9,864	62%	27,142	27,032	100%	96,602	28%	192,941
		BENEFITS TOTALS	500,722	621,249	124%	750,910	83%	3,743,565	4,050,845	108%	5,331,137	76%	9,252,884
		CONSULTANTS TOTALS	0	450	0%	1,322	34%	37,430	1,710	5%	225,859	1%	232,467
		CURRENT EXPENSE TOTALS	171,424	146,488	85%	139,186	105%	1,421,971	325,218	23%	4,153,643	8%	5,072,986
		ALL OTHER	1,484,477	1,006,834	68%	3,872,919	26%	6,538,806	5,716,516	87%	16,178,199	35%	24,435,928
AGENCY TOTALS:	3,167,123	2,798,617	88%	6,660,735	42%	19,556,237	17,784,979	91%	37,725,580	47%	60,524,502		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,787,984	1,848,040	103%	2,362,050	78%	13,744,485	13,911,518	101%	17,999,328	77%	30,849,581
		PART TIME TEMP PERSONNEL TOTALS	57,535	36,554	64%	140,674	26%	588,027	533,195	91%	1,268,115	42%	2,223,349
		OVERTIME TOTALS	20,537	14,405	70%	31,047	46%	225,219	171,605	76%	309,233	55%	508,801
		BENEFITS TOTALS	876,638	1,067,107	122%	1,326,609	80%	6,469,807	7,029,194	109%	9,743,298	72%	17,173,042
		CONSULTANTS TOTALS	0	97,863	0%	73,323	133%	0	257,541	0%	513,258	50%	1,248,746
		CURRENT EXPENSE TOTALS	176,389	105,661	60%	240,566	44%	1,118,680	919,191	82%	1,508,429	61%	2,458,755
		ALL OTHER	7,664,045	7,893,554	103%	21,683,533	36%	43,297,477	41,309,942	95%	144,777,785	29%	247,196,428
		AGENCY TOTALS:	10,583,128	11,063,184	105%	25,857,802	43%	65,443,694	64,132,187	98%	176,119,445	36%	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	1,787,984	1,848,040	103%	2,362,050	78%	13,744,485	13,911,518	101%	17,999,328	77%	30,849,581
		PART TIME TEMP PERSONNEL TOTALS	57,535	36,554	64%	140,674	26%	588,027	533,195	91%	1,268,115	42%	2,223,349
		OVERTIME TOTALS	20,537	14,405	70%	31,047	46%	225,219	171,605	76%	309,233	55%	508,801
		BENEFITS TOTALS	876,638	1,067,107	122%	1,326,609	80%	6,469,807	7,029,194	109%	9,743,298	72%	17,173,042
		CONSULTANTS TOTALS	0	97,863	0%	73,323	133%	0	257,541	0%	513,258	50%	1,248,746
		CURRENT EXPENSE TOTALS	176,389	105,661	60%	240,566	44%	1,118,680	919,191	82%	1,508,429	61%	2,458,755
		ALL OTHER TOTALS	7,664,045	7,893,554	103%	21,683,533	36%	43,297,477	41,309,942	95%	144,777,785	29%	247,196,428
		DEPARTMENT TOTALS	10,583,128	11,063,184	105%	25,857,802	43%	65,443,694	64,132,187	98%	176,119,445	36%	301,658,704
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	9,782	91%	10,786	91%	81,336	80,019	98%	81,192	99%	140,762
		PART TIME TEMP PERSONNEL TOTALS	870	804	92%	1,059	76%	8,088	7,056	87%	9,849	72%	15,000
		BENEFITS TOTALS	1,981	2,380	120%	2,156	110%	14,927	16,051	108%	16,248	99%	27,788
		CURRENT EXPENSE TOTALS	1,434	225	16%	1,727	13%	3,472	2,781	80%	4,179	67%	8,137
		ALL OTHER	4,250	1,942	46%	4,453	44%	19,250	16,583	86%	21,089	79%	35,672
		AGENCY TOTALS:	19,340	15,134	78%	20,181	75%	127,072	122,490	96%	132,556	92%	227,359
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	180,023	173,950	97%	214,241	81%	1,212,521	1,305,786	108%	1,462,000	89%	2,595,872
		PART TIME TEMP PERSONNEL TOTALS	3,862	4,033	104%	4,120	98%	59,367	30,980	52%	43,005	72%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	64,078	82,414	129%	97,801	84%	487,233	529,281	109%	699,149	76%	1,242,034
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	9,718	11,218	115%	14,223	79%	42,708	37,138	87%	63,101	59%	137,484
		ALL OTHER	6,449,223	6,062,584	94%	11,140,480	54%	23,891,348	17,628,523	74%	29,856,141	59%	57,245,086
		AGENCY TOTALS:	6,706,904	6,334,198	94%	11,470,948	55%	25,693,177	19,531,708	76%	32,123,980	61%	61,290,267
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	690,497	742,867	108%	674,520	110%	5,381,978	5,267,441	98%	5,193,594	101%	8,914,881
		PART TIME TEMP PERSONNEL TOTALS	24,463	18,131	74%	29,477	62%	284,039	222,140	78%	325,072	68%	505,322
		OVERTIME TOTALS	27,341	26,311	96%	24,525	107%	349,633	351,718	101%	294,764	119%	448,563
		BENEFITS TOTALS	389,209	509,117	131%	398,802	128%	2,919,669	3,162,425	108%	3,068,517	103%	5,302,468
		CONSULTANTS TOTALS	10,657	0	0%	8,955	0%	89,571	64,447	72%	77,993	83%	134,774
		CURRENT EXPENSE TOTALS	117,089	177,011	151%	148,776	119%	931,853	935,027	100%	1,147,132	82%	2,286,269
		ALL OTHER	916,140	906,756	99%	1,046,732	87%	4,841,255	3,842,715	79%	4,582,727	84%	12,197,584
		AGENCY TOTALS:	2,175,396	2,380,194	109%	2,331,787	102%	14,797,997	13,845,913	94%	14,689,797	94%	29,789,861
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,303,238	5,342	0%	0	0%	9,648,265	87,065	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,822	0	0%	0	0%	50,207	0	0%	0	0%	0
		OVERTIME TOTALS	2,956	0	0%	0	0%	33,035	0	0%	0	0%	0
		BENEFITS TOTALS	692,519	4,672	1%	0	0%	5,062,035	47,850	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,932	0	0%	445	0%	144,410	2,257	2%	2,692	84%	5,883
		ALL OTHER	5,680,881	0	0%	145,514	0%	44,616,694	1,245,045	3%	936,963	133%	1,775,084
		AGENCY TOTALS:	7,702,348	10,014	0%	145,959	7%	59,554,646	1,382,217	2%	939,655	147%	1,780,967



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,035,418	-44,197	-4%	0	0%	7,762,092	28,951	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	121,230	0	0%	0	0%	818,605	6,518	1%	0	0%	0		
		OVERTIME TOTALS	37,298	0	0%	0	0%	314,212	16	0%	0	0%	0		
		BENEFITS TOTALS	541,990	-28,437	-5%	0	0%	3,961,163	10,512	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	30,388	-936	-3%	707	-132%	234,532	8,616	4%	9,536	90%	11,766		
		ALL OTHER	347,895	15,636	4%	12,738	123%	1,933,035	456,805	24%	67,415	678%	339,736		
		AGENCY TOTALS:	2,114,219	-57,933	-3%	13,445	-431%	15,023,639	511,417	3%	76,952	665%	351,502		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,880,155	0%	3,212,330	90%	0	21,120,226	0%	22,486,312	94%	38,547,964		
		PART TIME TEMP PERSONNEL TOTALS	0	115,215	0%	95,438	121%	0	951,013	0%	668,068	142%	1,145,259		
		OVERTIME TOTALS	0	33,186	0%	59,622	56%	0	261,477	0%	417,355	63%	715,465		
		BENEFITS TOTALS	0	1,817,600	0%	1,747,710	104%	0	11,584,675	0%	12,233,969	95%	20,972,519		
		CURRENT EXPENSE TOTALS	0	35,251	0%	54,200	65%	0	285,332	0%	379,399	75%	650,399		
		ALL OTHER	0	8,980,642	0%	9,524,189	94%	0	53,949,923	0%	66,669,324	81%	114,290,270		
		AGENCY TOTALS:	0	13,862,050	0%	14,693,490	94%	0	88,152,646	0%	102,854,428	86%	176,321,876		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	987,178	1,226,508	124%	1,384,211	89%	7,639,576	9,102,639	119%	9,834,130	93%	16,882,129
PART TIME TEMP PERSONNEL TOTALS	16,050			12,527	78%	31,538	40%	126,096	161,860	128%	227,596	71%	373,906		
OVERTIME TOTALS	25,944			36,824	142%	43,570	85%	241,631	359,295	149%	303,373	118%	518,287		
BENEFITS TOTALS	621,902			894,280	144%	894,149	100%	4,609,361	5,812,332	126%	6,308,646	92%	10,838,589		
CONSULTANTS TOTALS	0			723,471	0%	1,244,399	58%	0	4,141,293	0%	8,710,796	48%	14,932,793		
CURRENT EXPENSE TOTALS	27,183			21,708	80%	35,309	61%	216,106	181,015	84%	241,583	75%	446,440		
ALL OTHER	4,531,649			4,824,781	106%	5,448,825	89%	31,755,389	30,335,199	96%	37,731,069	80%	64,110,726		
AGENCY TOTALS:	6,209,905			7,740,098	125%	9,082,001	85%	44,588,159	50,093,632	112%	63,357,194	79%	108,102,870		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	203,628	0%	275,835	74%	0	1,498,810	0%	1,930,847	78%	3,310,024		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,237	0%	0	11,262	0%	29,657	38%	50,840		
		OVERTIME TOTALS	0	579	0%	4,167	14%	0	14,882	0%	29,167	51%	50,000		
		BENEFITS TOTALS	0	101,951	0%	139,854	73%	0	688,244	0%	978,979	70%	1,678,250		
		CURRENT EXPENSE TOTALS	0	6,742	0%	20,774	32%	0	104,605	0%	145,416	72%	249,284		
		ALL OTHER	0	22,008,667	0%	51,484,423	43%	0	353,862,878	0%	360,390,960	98%	617,813,074		
		AGENCY TOTALS:	0	22,321,567	0%	51,929,289	43%	0	356,180,680	0%	363,505,025	98%	623,151,472		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	405,797	410,247	101%	436,418	94%	3,318,572	3,136,258	95%	3,566,996	88%	6,047,324
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	5,950	0%	10,200		
OVERTIME TOTALS	0			725	0%	0	0%	3,494	725	21%	0	0%	0		
BENEFITS TOTALS	210,853			258,560	123%	245,231	105%	1,632,482	1,698,288	104%	1,898,561	89%	3,272,064		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	11,547			3,884	34%	3,100	125%	81,243	26,599	33%	29,019	92%	69,555		
ALL OTHER	37,358,438			45,324,748	121%	50,780,175	89%	245,829,362	240,347,812	98%	291,956,793	82%	485,108,454		
AGENCY TOTALS:	37,986,635			45,998,163	121%	51,465,775	89%	250,865,153	245,209,681	98%	297,457,319	82%	494,507,597		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	153,444	0%	172,794	89%	0	977,077	0%	1,209,558	81%	2,073,528		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	15,458	0%	26,500		
		BENEFITS TOTALS	0	83,887	0%	91,667	92%	0	515,836	0%	641,667	80%	1,100,000		
		CURRENT EXPENSE TOTALS	0	1,080	0%	20,384	5%	0	6,683	0%	142,688	5%	244,608		
		ALL OTHER	0	1,629,850	0%	2,558,242	64%	0	6,891,031	0%	17,907,696	38%	30,698,908		
		AGENCY TOTALS:	0	1,868,260	0%	2,845,295	66%	0	8,390,627	0%	19,917,067	42%	34,143,544		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	959,717	936,134	98%	1,102,503	85%	7,360,463	7,167,620	97%	8,121,753	88%	14,282,334
				PART TIME TEMP PERSONNEL TOTALS	24,638	24,538	100%	53,085	46%	168,293	200,017	119%	373,399	54%	650,050
OVERTIME TOTALS	7,480			8,482	113%	11,862	72%	165,005	64,735	39%	197,437	33%	204,735		
BENEFITS TOTALS	470,242			563,898	120%	597,604	94%	3,500,764	3,699,172	106%	4,276,199	87%	7,619,534		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	55,404			45,738	83%	89,421	51%	643,294	381,961	59%	902,024	42%	1,456,379		
ALL OTHER	3,394,591			5,967,928	176%	4,987,553	120%	32,397,951	31,333,565	97%	47,849,977	65%	84,652,369		
AGENCY TOTALS:	4,912,073			7,546,719	154%	6,842,027	110%	44,235,769	42,847,069	97%	61,720,789	69%	108,865,401		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	523,000	539,814	103%	571,862	94%	3,951,241	3,952,544	100%	4,324,166	91%	7,350,955
		PART TIME TEMP PERSONNEL TOTALS	3,637	10,065	277%	12,298	82%	30,992	61,004	197%	94,267	65%	174,017
		OVERTIME TOTALS	23,244	36,697	158%	34,756	106%	152,229	236,853	156%	230,249	103%	437,611
		BENEFITS TOTALS	293,981	381,165	130%	335,776	114%	2,168,926	2,422,615	112%	2,479,337	98%	4,317,264
		CONSULTANTS TOTALS	2,577	2,283	89%	4,693	49%	11,522	12,317	107%	20,982	59%	48,744
		CURRENT EXPENSE TOTALS	51,589	39,892	77%	50,642	79%	220,820	264,858	120%	240,242	110%	538,125
		ALL OTHER	107,803	255,617	237%	102,055	250%	984,579	1,028,255	104%	1,092,893	94%	2,098,199
		AGENCY TOTALS:	1,005,830	1,265,532	126%	1,112,081	114%	7,520,309	7,978,446	106%	8,482,135	94%	14,964,915
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	111,381	109,872	99%	117,376	94%	872,819	852,490	98%	919,826	93%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,196	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	5,833	7%	10,000
		BENEFITS TOTALS	46,245	54,009	117%	53,125	102%	365,088	360,538	99%	418,849	86%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	2,510	1,741	69%	1,483	117%	31,137	16,100	52%	23,162	70%	61,344
		ALL OTHER	8,178,294	5,365,843	66%	9,826,902	55%	62,895,109	58,791,133	93%	69,799,752	84%	126,557,703
		AGENCY TOTALS:	8,338,430	5,531,465	66%	9,999,973	55%	64,164,153	60,020,680	94%	71,169,202	84%	128,942,860
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	200,678	232,704	116%	225,339	103%	1,588,295	1,588,029	100%	1,788,980	89%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	885	975	110%	816	120%	7,240	4,972	69%	6,671	75%	10,000
		OVERTIME TOTALS	1,826	4,517	247%	3,150	143%	14,427	31,204	216%	24,103	129%	38,567
		BENEFITS TOTALS	99,682	132,688	133%	120,464	110%	755,123	801,419	106%	914,090	88%	1,544,337
		CONSULTANTS TOTALS	14,178	18,767	132%	24,098	78%	103,533	131,032	127%	173,183	76%	332,664
		CURRENT EXPENSE TOTALS	9,292	4,392	47%	7,580	58%	62,547	46,779	75%	62,811	74%	118,894
		ALL OTHER	18,040,745	21,265,864	118%	19,814,239	107%	140,585,222	149,682,194	106%	153,277,860	98%	293,907,618
		AGENCY TOTALS:	18,367,286	21,659,907	118%	20,195,686	107%	143,116,387	152,285,629	106%	156,247,698	97%	298,916,412
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,997,530	2,054,108	103%	2,185,898	94%	14,926,316	15,081,424	101%	16,339,891	92%	28,062,991
		PART TIME TEMP PERSONNEL TOTALS	57,993	70,818	122%	51,899	136%	423,171	550,518	130%	379,780	145%	728,829
		OVERTIME TOTALS	68,445	75,405	110%	61,104	123%	508,991	664,209	130%	426,277	156%	702,152
		BENEFITS TOTALS	1,031,996	1,292,028	125%	1,191,527	108%	7,528,759	8,304,982	110%	8,693,758	96%	15,196,063
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	70,488	56,979	81%	58,098	98%	481,525	444,696	92%	405,176	110%	718,611
		ALL OTHER	1,858,065	3,231,731	174%	2,814,653	115%	4,976,358	7,084,599	142%	7,068,964	100%	18,902,903
		AGENCY TOTALS:	5,084,518	6,781,069	133%	6,363,179	107%	28,845,121	32,130,428	111%	33,313,846	96%	64,311,549
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,381,670	1,308,755	55%	1,510,203	87%	17,643,251	10,195,182	58%	11,122,307	92%	19,412,185
		PART TIME TEMP PERSONNEL TOTALS	27,647	20,598	75%	49,369	42%	174,046	165,026	95%	366,935	45%	630,162
		OVERTIME TOTALS	6,256	7,242	116%	22,063	33%	56,842	65,230	115%	81,570	80%	145,401
		BENEFITS TOTALS	1,161,246	773,503	67%	812,990	95%	8,410,555	5,150,320	61%	5,841,016	88%	10,263,716
		CONSULTANTS TOTALS	26,346	0	0%	15,431	0%	213,872	20,137	9%	111,813	18%	249,408
		CURRENT EXPENSE TOTALS	246,498	289,687	118%	157,796	184%	1,786,848	1,186,544	66%	1,227,096	97%	1,786,685
		ALL OTHER	38,476,107	7,401,175	19%	10,756,852	69%	358,296,762	43,663,606	12%	79,842,624	55%	138,278,659
		AGENCY TOTALS:	42,325,769	9,800,960	23%	13,324,703	74%	386,582,177	60,446,044	16%	98,593,361	61%	170,766,215
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,905,607	10,016,515	101%	11,194,768	89%	74,710,889	74,788,313	100%	81,644,767	92%	140,513,788
		PART TIME TEMP PERSONNEL TOTALS	256,903	254,736	99%	301,909	84%	1,798,651	2,112,188	117%	2,168,976	97%	3,801,813
		OVERTIME TOTALS	173,448	203,656	117%	241,126	84%	1,489,867	1,699,045	114%	1,715,363	99%	2,822,218
		BENEFITS TOTALS	5,170,654	6,329,803	122%	6,230,097	102%	37,994,256	41,096,781	108%	44,685,072	92%	77,533,077
		CONSULTANTS TOTALS	43,100	744,520	1,727%	1,288,705	58%	328,927	4,304,779	1,309%	9,017,356	48%	15,564,609
		CURRENT EXPENSE TOTALS	522,831	506,158	97%	499,938	101%	3,902,462	2,956,045	76%	3,810,845	78%	6,357,973
		ALL OTHER TOTALS	117,974,471	126,272,482	107%	168,256,360	75%	924,270,461	978,672,044	106%	1,134,592,291	86%	1,978,533,702
		DEPARTMENT TOTALS	134,047,013	144,327,871	108%	188,012,904	77%	1,044,495,513	1,105,629,195	106%	1,277,634,670	87%	2,225,127,180



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	25,935	98%	26,464	98%	201,866	213,663	106%	202,389	106%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	759	0%	4,483	17%	0	6,957	0%	31,383	22%	53,799
		BENEFITS TOTALS	10,081	13,579	135%	11,372	119%	75,366	88,441	117%	84,833	104%	147,192
		CURRENT EXPENSE TOTALS	191	571	299%	1,389	41%	5,816	72,500	1,247%	172,308	42%	358,908
		ALL OTHER	44,145	51,844	117%	111,271	47%	2,578,561	2,469,530	96%	6,154,483	40%	8,550,400
		AGENCY TOTALS:	80,812	92,688	115%	154,979	60%	2,861,608	2,851,092	100%	6,645,396	43%	9,458,240
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	24,087	30,925	128%	28,067	110%	183,053	193,344	106%	213,296	91%	357,690
		PART TIME TEMP PERSONNEL TOTALS	2,835	494	17%	2,792	18%	21,235	8,759	41%	20,911	42%	36,000
		BENEFITS TOTALS	9,887	14,370	145%	12,196	118%	72,972	76,337	105%	90,017	85%	155,209
		CURRENT EXPENSE TOTALS	140	113	81%	206	55%	1,792	1,307	73%	2,642	49%	7,500
		ALL OTHER	4,770	1,149	24%	6,296	18%	37,296	34,680	93%	49,617	70%	82,299
		AGENCY TOTALS:	41,718	47,052	113%	49,557	95%	316,348	314,427	99%	376,484	84%	638,698
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,623,757	1,683,168	104%	1,708,365	99%	12,469,122	12,700,454	102%	13,137,231	97%	22,825,115
		PART TIME TEMP PERSONNEL TOTALS	7,523	11,322	150%	11,392	99%	57,950	96,373	166%	87,749	110%	184,564
		OVERTIME TOTALS	24,274	30,132	124%	25,624	118%	234,195	239,665	102%	247,222	97%	457,403
		BENEFITS TOTALS	741,792	906,359	122%	850,905	107%	5,461,459	6,076,247	111%	6,264,803	97%	11,037,608
		CONSULTANTS TOTALS	691,333	641,913	93%	871,251	74%	4,958,453	4,985,649	101%	6,375,006	78%	10,666,394
		CURRENT EXPENSE TOTALS	7,427	8,745	118%	10,989	80%	54,049	60,415	112%	105,140	57%	253,246
		ALL OTHER	1,986,613	859,156	43%	2,947,390	29%	8,124,768	9,731,696	120%	12,924,498	75%	25,206,910
		AGENCY TOTALS:	5,082,719	4,140,796	81%	6,425,914	64%	31,359,996	33,890,499	108%	39,141,648	87%	70,631,239
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	344,293	340,456	99%	380,176	90%	2,691,068	2,691,364	100%	2,966,179	91%	5,119,280
		PART TIME TEMP PERSONNEL TOTALS	884	1,826	207%	3,419	53%	9,106	13,664	150%	29,477	46%	46,718
		BENEFITS TOTALS	160,584	188,274	117%	196,006	96%	1,168,705	1,279,273	109%	1,418,699	90%	2,506,517
		CONSULTANTS TOTALS	37,866	60,251	159%	104,629	58%	667,576	734,447	110%	1,218,596	60%	2,808,703
		CURRENT EXPENSE TOTALS	8,141	7,725	95%	9,856	78%	70,287	67,320	96%	87,108	77%	143,583
		ALL OTHER	45,453	51,092	112%	64,130	80%	1,045,786	729,801	70%	1,014,062	72%	2,119,059
AGENCY TOTALS:	597,222	649,624	109%	758,216	86%	5,652,529	5,515,869	98%	6,734,122	82%	12,743,860		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,317	52,512	225%	51,565	102%	172,281	372,593	216%	381,002	98%	666,202
		PART TIME TEMP PERSONNEL TOTALS	2,851	4,142	145%	4,619	90%	20,460	28,892	141%	33,144	87%	63,529
		OVERTIME TOTALS	63	839	1,332%	941	89%	623	7,728	1,240%	9,366	83%	13,500
		BENEFITS TOTALS	14,219	39,129	275%	33,190	118%	97,994	236,873	242%	228,741	104%	417,950
		CONSULTANTS TOTALS	2,284	75	3%	3,547	2%	7,905	3,809	48%	12,275	31%	20,000
		CURRENT EXPENSE TOTALS	8,487	33,669	397%	10,545	319%	84,596	125,124	148%	105,117	119%	211,463
		ALL OTHER	40,882	37,357	91%	63,066	59%	123,186	189,944	154%	284,148	67%	426,950
		AGENCY TOTALS:	92,102	167,723	182%	167,473	100%	507,046	964,962	190%	1,053,793	92%	1,819,594
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,385,147	2,430,956	102%	2,480,479	98%	18,326,459	18,493,053	101%	18,948,192	98%	32,845,590
		PART TIME TEMP PERSONNEL TOTALS	336,125	329,149	98%	354,014	93%	2,692,181	2,670,140	99%	2,796,298	95%	5,002,564
		OVERTIME TOTALS	4,965	3,708	75%	1,913	194%	32,979	29,429	89%	17,018	173%	30,900
		BENEFITS TOTALS	1,358,813	1,715,955	126%	1,591,201	108%	9,929,074	11,565,751	116%	11,611,433	100%	20,263,989
		CONSULTANTS TOTALS	0	15,504	0%	23,115	67%	225,946	139,428	62%	348,507	40%	642,717
		CURRENT EXPENSE TOTALS	67,213	148,619	221%	102,830	145%	1,227,196	1,496,528	122%	1,386,565	108%	2,049,626
		ALL OTHER	548,466	2,946,147	537%	679,287	434%	4,797,589	9,168,879	191%	5,708,523	161%	20,660,260
		AGENCY TOTALS:	4,700,730	7,590,038	161%	5,232,840	145%	37,231,424	43,563,208	117%	40,816,536	107%	81,495,646
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,133	14,058	139%	11,884	118%	85,229	88,018	103%	96,641	91%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	7,868	8,827	112%	10,102	87%	41,877	59,334	142%	53,769	110%	108,983
		CURRENT EXPENSE TOTALS	1,342	307	23%	1,665	18%	5,475	3,813	70%	6,794	56%	11,959
		ALL OTHER	9,959,045	10,061,270	101%	10,097,628	100%	21,860,921	22,193,929	102%	22,498,507	99%	24,613,437
		AGENCY TOTALS:	9,978,388	10,084,461	101%	10,121,281	100%	21,993,501	22,345,094	102%	22,655,712	99%	24,896,678



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	359	98%	381	94%	2,627	2,827	108%	2,726	104%	4,859
		BENEFITS TOTALS	28	27	96%	29	93%	201	216	107%	208	104%	371
		CURRENT EXPENSE TOTALS	127	119	94%	125	95%	638	436	68%	627	69%	1,334
		ALL OTHER	150	414	276%	225	184%	644	422	66%	1,025	41%	1,879
		AGENCY TOTALS:	673	920	137%	760	121%	4,110	3,901	95%	4,587	85%	8,443
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,133	14,058	139%	11,884	118%	85,229	88,018	103%	96,641	91%	162,298
		PART TIME TEMP PERSONNEL TOTALS	367	359	98%	381	94%	2,627	2,827	108%	2,727	104%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,896	8,854	112%	10,132	87%	42,078	59,551	142%	53,977	110%	109,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,469	426	29%	1,791	24%	6,113	4,249	70%	7,422	57%	13,293
		ALL OTHER TOTALS	9,959,195	10,061,684	101%	10,097,853	100%	21,861,565	22,194,350	102%	22,499,533	99%	24,615,316
		DEPARTMENT TOTALS	9,979,061	10,085,381	101%	10,122,041	100%	21,997,611	22,348,995	102%	22,660,299	99%	24,905,121
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	608,559	621,302	102%	676,451	92%	4,382,348	4,494,950	103%	4,862,741	92%	8,337,047
		PART TIME TEMP PERSONNEL TOTALS	8,273	8,732	106%	20,405	43%	61,476	72,875	119%	148,374	49%	326,020
		OVERTIME TOTALS	2,330	2,008	86%	10,803	19%	38,076	32,896	86%	75,642	43%	137,000
		BENEFITS TOTALS	263,158	318,772	121%	327,464	97%	1,860,060	2,048,011	110%	2,299,881	89%	3,980,345
		CONSULTANTS TOTALS	8,554	10,760	126%	19,766	54%	112,061	75,366	67%	210,173	36%	377,167
		CURRENT EXPENSE TOTALS	26,995	17,953	67%	19,221	93%	234,292	156,753	67%	160,237	98%	290,995
		ALL OTHER	1,366,426	1,133,125	83%	4,511,514	25%	10,805,690	7,329,965	68%	28,257,718	26%	45,428,621
		AGENCY TOTALS:	2,284,295	2,112,652	92%	5,585,623	38%	17,494,003	14,210,816	81%	36,014,765	39%	58,877,196
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	268,002	276,103	103%	308,471	90%	2,040,259	2,036,093	100%	2,443,463
PART TIME TEMP PERSONNEL TOTALS	19,808			17,751	90%	28,994	61%	189,867	182,282	96%	270,798	67%	469,827
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	138,166			176,396	128%	173,264	102%	1,035,953	1,144,441	110%	1,299,131	88%	2,230,118
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	16,662			18,817	113%	29,803	63%	106,665	104,452	98%	192,580	54%	345,678
ALL OTHER	126,774			165,267	130%	112,010	148%	933,828	778,794	83%	1,272,431	61%	2,049,040
AGENCY TOTALS:	569,413			654,335	115%	652,542	100%	4,306,572	4,246,063	99%	5,478,404	78%	9,128,316
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	760,541	624,581	82%	743,307	84%	4,773,133	4,728,705	99%	5,165,931	92%	8,832,415
		PART TIME TEMP PERSONNEL TOTALS	19,122	16,245	85%	38,075	43%	91,549	96,572	105%	198,767	49%	572,367
		BENEFITS TOTALS	293,748	329,160	112%	316,882	104%	2,037,933	2,172,135	107%	2,196,207	99%	3,808,036
		CONSULTANTS TOTALS	219,934	121,028	55%	200,268	60%	530,727	357,038	67%	500,240	71%	777,831
		CURRENT EXPENSE TOTALS	20,716	20,764	100%	30,415	68%	83,589	65,852	79%	125,213	53%	290,593
		ALL OTHER	239,497	165,782	69%	522,991	32%	703,145	1,007,800	143%	2,640,351	38%	5,495,309
		AGENCY TOTALS:	1,553,558	1,277,560	82%	1,851,938	69%	8,220,077	8,428,102	103%	10,826,709	78%	19,776,552
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	983,650	954,238	97%	1,030,204	93%	7,069,644	7,141,011	101%	7,330,578	97%	12,759,539
		PART TIME TEMP PERSONNEL TOTALS	683,287	745,959	109%	738,916	101%	4,878,624	5,234,459	107%	5,276,043	99%	8,513,105
		OVERTIME TOTALS	113,061	132,360	117%	127,406	104%	794,147	851,608	107%	1,087,128	78%	1,791,555
		BENEFITS TOTALS	614,675	771,329	125%	691,508	112%	4,368,011	4,880,369	112%	4,938,458	99%	8,579,060
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	176,607	294,871	167%	236,944	124%	1,865,160	1,739,588	93%	2,302,243	76%	5,114,955
		ALL OTHER	912,787	1,765,063	193%	1,175,451	150%	6,977,337	7,070,137	101%	8,940,573	79%	14,729,627
		AGENCY TOTALS:	3,484,068	4,663,820	134%	4,000,428	117%	25,952,923	26,917,173	104%	29,875,023	90%	51,487,841
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	124,053	0	0%	0	0%	357,293	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,576	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	36,579	0	0%	0	0%	160,108	0	0%	0	0%	0
		CONSULTANTS TOTALS	1,200	0	0%	0	0%	17,965	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,992	0	0%	9	0%	326,678	0	0%	871	0%	873
		ALL OTHER	6,878	0	0%	39	0%	222,547	7,771	3%	4,566	170%	4,727
		AGENCY TOTALS:	178,278	0	0%	49	0%	1,185,497	7,771	1%	5,437	143%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	154,870	158,340	102%	164,667	96%	1,159,257	1,151,648	99%	1,175,302	98%	1,977,687
		PART TIME TEMP PERSONNEL TOTALS	14,346	15,447	108%	12,948	119%	106,383	127,693	120%	96,018	133%	162,605
		OVERTIME TOTALS	1,839	1,934	105%	288	671%	12,764	17,203	135%	2,000	860%	3,500
		BENEFITS TOTALS	87,413	105,934	121%	94,255	112%	630,779	688,833	109%	680,152	101%	1,190,876
		CONSULTANTS TOTALS	765	62,647	8,189%	21,320	294%	2,930	135,650	4,630%	141,096	96%	236,560
		CURRENT EXPENSE TOTALS	26,631	39,288	148%	37,792	104%	172,799	212,355	123%	245,643	86%	674,238
		ALL OTHER	128,630	225,305	175%	224,662	100%	1,486,882	1,939,566	130%	2,680,570	72%	5,604,721
		AGENCY TOTALS:	414,493	608,897	147%	555,931	110%	3,571,795	4,272,948	120%	5,020,780	85%	9,850,186
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	23,521	114%	23,132	102%	149,523	162,116	108%	167,460	97%	295,025
		BENEFITS TOTALS	8,594	13,265	154%	11,556	115%	60,940	73,985	121%	81,943	90%	146,035
		CURRENT EXPENSE TOTALS	500	752	150%	848	89%	3,083	5,200	169%	5,235	99%	9,000
		ALL OTHER	4,559	3,172	70%	2,279	139%	16,716	14,997	90%	13,535	111%	42,145
		AGENCY TOTALS:	34,282	40,710	119%	37,815	108%	230,263	256,299	111%	268,173	96%	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	391,540	311,812	80%	434,933	72%	2,014,327	2,050,569	102%	2,237,568	92%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	140	0%	0	0%	2,239	8,896	397%	6,487	137%	15,000
		OVERTIME TOTALS	2,045	217	11%	2,643	8%	8,955	4,603	51%	11,574	40%	15,000
		BENEFITS TOTALS	151,117	170,010	113%	184,454	92%	917,593	1,030,792	112%	1,120,020	92%	1,953,827
		CONSULTANTS TOTALS	10,986	14,304	130%	8,002	179%	58,494	65,295	112%	42,607	153%	110,000
		CURRENT EXPENSE TOTALS	33,190	38,686	117%	35,103	110%	156,902	144,071	92%	165,948	87%	244,616
		ALL OTHER	101,435	114,276	113%	107,984	106%	939,291	959,934	102%	1,211,646	79%	2,361,605
		AGENCY TOTALS:	690,313	649,446	94%	773,120	84%	4,097,802	4,264,159	104%	4,795,851	89%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,144,408	1,100,508	96%	1,222,182	90%	8,411,177	8,100,502	96%	8,966,439	90%	15,528,697
		PART TIME TEMP PERSONNEL TOTALS	54,009	58,546	108%	55,509	105%	354,701	564,537	159%	363,895	155%	764,091
		OVERTIME TOTALS	25,442	22,660	89%	32,826	69%	177,320	283,590	160%	228,656	124%	152,412
		BENEFITS TOTALS	608,511	715,755	118%	704,727	102%	4,198,627	4,601,072	110%	4,866,364	95%	8,852,512
		CONSULTANTS TOTALS	2,142	53,923	2,517%	40,150	134%	200,938	240,138	120%	503,772	48%	704,374
		CURRENT EXPENSE TOTALS	65,665	95,691	146%	72,733	132%	632,857	614,908	97%	695,254	88%	1,031,536
		ALL OTHER	260,945	254,296	97%	284,695	89%	2,146,658	1,978,058	92%	2,959,245	67%	4,281,540
		AGENCY TOTALS:	2,161,122	2,301,379	106%	2,412,822	95%	16,122,277	16,382,804	102%	18,583,625	88%	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	-2,568	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-2,568	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	23,014	102%	22,789	101%	169,454	174,060	103%	170,564	102%	296,494
		PART TIME TEMP PERSONNEL TOTALS	8,596	6,361	74%	6,839	93%	93,047	80,571	87%	74,027	109%	114,205
		OVERTIME TOTALS	3,715	5,526	149%	2,337	236%	33,704	65,583	195%	21,206	309%	88,000
		BENEFITS TOTALS	13,400	16,744	125%	14,536	115%	103,021	117,751	114%	112,261	105%	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:	48,291	51,646	107%	46,502	111%	301,434	437,966	145%	378,058	116%	693,059		



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Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY 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	87,110	87,747	101%	91,380	96%	658,726	683,456	104%	691,614	99%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	6,153	9,533	155%	15,556	61%	41,504	44,683	108%	90,873	49%	167,464	
		OVERTIME TOTALS	319	866	271%	1,858	47%	2,709	3,430	127%	11,116	31%	19,500	
		BENEFITS TOTALS	44,428	53,872	121%	54,541	99%	322,920	368,684	114%	396,443	93%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	10,311	9,201	89%	11,386	81%	81,500	71,934	88%	89,329	81%	140,621	
		ALL OTHER	81,036	91,713	113%	125,383	73%	753,010	478,905	64%	865,327	55%	1,429,451	
		AGENCY TOTALS:	229,357	252,933	110%	300,104	84%	1,860,369	1,651,091	89%	2,144,702	77%	3,668,854	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	16,511	105%	16,161	102%	118,808	123,428	104%	122,443	101%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	900	450	50%	818	55%	2,000	
		BENEFITS TOTALS	9,161	11,199	122%	9,997	112%	67,219	73,859	110%	73,348	101%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	325	724	223%	300	242%	7,181	2,788	39%	6,619	42%	8,330	
		ALL OTHER	431	2,481	576%	740	335%	37,514	42,767	114%	39,748	108%	50,099	
		AGENCY TOTALS:	25,599	30,915	121%	27,197	114%	231,623	243,293	105%	242,975	100%	400,200	
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	370,323	344,362	93%	395,817	87%	2,622,038	2,570,182	98%	2,740,655	94%
PART TIME TEMP PERSONNEL TOTALS	1,255			165	13%	6,540	3%	11,823	46,071	390%	46,419	99%	77,443	
BENEFITS TOTALS	166,475			195,395	117%	191,007	102%	1,183,330	1,298,877	110%	1,358,300	96%	2,366,144	
CONSULTANTS TOTALS	83,930			42,813	51%	102,501	42%	768,168	299,216	39%	790,477	38%	1,224,326	
CURRENT EXPENSE TOTALS	7,206			3,042	42%	5,234	58%	68,813	50,307	73%	53,144	95%	98,425	
ALL OTHER	1,249,116			5,701,848	456%	2,831,640	201%	4,967,116	14,610,808	294%	12,023,285	122%	27,305,765	
AGENCY TOTALS:	1,878,305			6,287,625	335%	3,532,738	178%	9,621,289	18,875,461	196%	17,012,280	111%	35,756,545	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM			FULL TIME PERSONNEL TOTALS	64,790	69,348	107%	65,793	105%	517,721	526,000	102%	525,053	100%
		PART TIME TEMP PERSONNEL TOTALS	1,045	2,009	192%	1,981	101%	9,447	11,222	119%	16,882	66%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	25,715	36,087	140%	31,197	116%	187,382	225,035	120%	226,261	99%	400,848	
		CURRENT EXPENSE TOTALS	1,207	1,561	129%	1,440	108%	10,706	8,169	76%	13,044	63%	24,287	
		ALL OTHER	11,423	8,615	75%	14,829	58%	108,306	88,366	82%	125,235	71%	211,524	
		AGENCY TOTALS:	104,180	117,620	113%	115,239	102%	833,561	858,792	103%	906,474	95%	1,570,525	
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	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%	21,910	102%	186,265	170,547	92%	167,892	102%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,900	2,200	116%	1,986	111%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	93	0%	160	
		BENEFITS TOTALS	12,753	13,651	107%	11,470	119%	94,963	85,825	90%	85,406	100%	146,600	
		CURRENT EXPENSE TOTALS	1,743	1,449	83%	2,228	65%	12,622	14,405	114%	16,133	89%	32,776	
		ALL OTHER	9,435	20,638	219%	13,310	155%	62,738	91,710	146%	91,008	101%	175,879	
		AGENCY TOTALS:	48,251	58,139	120%	48,931	119%	358,488	364,686	102%	362,519	101%	648,759	
		RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	710,713	732,095	103%	792,297	92%	5,469,701	5,528,393	101%	6,062,923	91%
PART TIME TEMP PERSONNEL TOTALS	300,102			325,513	108%	325,786	100%	3,216,225	3,645,436	113%	3,607,176	101%	5,487,575	
OVERTIME TOTALS	7,028			5,343	76%	11,716	46%	64,238	59,350	92%	163,288	36%	183,330	
BENEFITS TOTALS	407,915			507,106	124%	483,138	105%	3,098,985	3,413,160	110%	3,698,821	92%	6,286,715	
CONSULTANTS TOTALS	0			0	0%	417	0%	1,155	800	69%	41,009	2%	43,999	
CURRENT EXPENSE TOTALS	197,526			147,716	75%	216,749	68%	2,695,145	2,753,317	102%	3,027,120	91%	4,856,048	
ALL OTHER	1,816,888			3,552,258	196%	3,900,850	91%	26,450,730	20,517,326	78%	39,043,180	53%	64,242,502	
AGENCY TOTALS:	3,440,173			5,270,030	153%	5,730,951	92%	40,996,178	35,917,782	88%	55,643,516	65%	91,432,181	



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Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY 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	456,529	502,763	110%	565,826	89%	3,505,272	3,563,301	102%	4,288,214	83%	7,223,111
		PART TIME TEMP PERSONNEL TOTALS	0	-55	0%	0	-34,375%	350	800	229%	834	96%	1,402
		OVERTIME TOTALS	0	192	0%	5,430	4%	0	7,963	0%	38,012	21%	65,164
		BENEFITS TOTALS	254,137	318,742	125%	322,279	99%	1,950,346	2,011,717	103%	2,419,962	83%	4,163,729
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,936	55,595	372%	33,703	165%	343,886	999,610	291%	1,052,979	95%	1,511,785
		ALL OTHER	157,537	32,262	20%	288,557	11%	1,104,138	1,371,071	124%	2,185,110	63%	4,045,898
		AGENCY TOTALS:	883,138	909,498	103%	1,215,796	75%	6,903,993	7,954,462	115%	9,985,111	80%	17,011,089
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,111,991	4,142,594	101%	4,386,347	94%	31,549,208	31,675,132	100%	33,419,345	95%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	128,075	162,931	127%	128,263	127%	1,779,599	1,991,635	112%	3,106,163	64%	5,547,081
		OVERTIME TOTALS	203,037	142,829	70%	262,404	54%	1,681,509	1,931,016	115%	2,302,497	84%	4,134,438
		BENEFITS TOTALS	1,906,979	2,629,389	138%	2,432,748	108%	14,679,654	17,569,452	120%	18,095,346	97%	32,691,333
		CONSULTANTS TOTALS	0	32,128	0%	110,121	29%	1,622,105	299,789	18%	2,912,463	10%	6,359,817
		CURRENT EXPENSE TOTALS	642,839	506,320	79%	551,225	92%	4,683,792	3,074,655	66%	4,485,155	69%	8,492,485
		ALL OTHER	3,117,449	4,778,990	153%	6,832,801	70%	37,925,427	31,010,765	82%	62,162,528	50%	118,643,999
		AGENCY TOTALS:	10,110,369	12,395,182	123%	14,703,908	84%	93,921,295	87,552,445	93%	126,483,497	69%	233,396,735
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	4,111,991	4,142,594	101%	4,386,347	94%	31,549,208	31,675,132	100%	33,419,345	95%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	128,075	162,931	127%	128,263	127%	1,779,599	1,991,635	112%	3,106,163	64%	5,547,081
		OVERTIME TOTALS	203,037	142,829	70%	262,404	54%	1,681,509	1,931,016	115%	2,302,497	84%	4,134,438
		BENEFITS TOTALS	1,906,979	2,629,389	138%	2,432,748	108%	14,679,654	17,569,452	120%	18,095,346	97%	32,691,333
		CONSULTANTS TOTALS	0	32,128	0%	110,121	29%	1,622,105	299,789	18%	2,912,463	10%	6,359,817
		CURRENT EXPENSE TOTALS	642,839	506,320	79%	551,225	92%	4,683,792	3,074,655	66%	4,485,155	69%	8,492,485
		ALL OTHER TOTALS	3,117,449	4,778,990	153%	6,832,801	70%	37,925,427	31,010,765	82%	62,162,528	50%	118,643,999
		DEPARTMENT TOTALS	10,110,369	12,395,182	123%	14,703,908	84%	93,921,295	87,552,445	93%	126,483,497	69%	233,396,735
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	279,929	263,371	94%	301,181	87%	1,908,553	1,878,152	98%	2,127,447	88%	3,630,116
		PART TIME TEMP PERSONNEL TOTALS	17,983	20,039	111%	15,379	130%	158,911	163,017	103%	151,358	108%	266,988
		BENEFITS TOTALS	130,723	162,907	125%	160,544	101%	924,625	971,426	105%	1,143,202	85%	1,981,279
		CONSULTANTS TOTALS	16,534	20,577	124%	8,322	247%	249,532	120,300	48%	132,777	91%	155,000
		CURRENT EXPENSE TOTALS	99,363	49,554	50%	66,662	74%	709,341	259,258	37%	430,309	60%	708,691
		ALL OTHER	120,818	184,253	153%	201,709	91%	1,007,853	1,126,326	112%	1,212,349	93%	4,332,473
		AGENCY TOTALS:	665,349	700,701	105%	753,797	93%	4,958,815	4,518,478	91%	5,197,443	87%	11,074,547
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,679	102%	37,186	93%	261,136	264,808	101%	284,471	93%	488,945
		PART TIME TEMP PERSONNEL TOTALS	909	1,194	131%	1,942	61%	3,222	6,557	204%	6,881	95%	16,028
		BENEFITS TOTALS	17,784	21,082	119%	21,290	99%	126,122	141,793	112%	150,992	94%	268,029
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,724	1,153	67%	1,996	58%	8,496	5,729	67%	9,834	58%	17,000
		ALL OTHER	11,491	10,890	95%	15,233	71%	44,336	51,079	115%	66,697	77%	120,354
		AGENCY TOTALS:	66,046	68,998	104%	77,647	89%	443,312	469,965	106%	518,875	91%	910,356
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,205,355	5,106,773	98%	5,285,658	97%	38,927,574	38,761,147	100%	39,963,032	97%	68,630,670
		PART TIME TEMP PERSONNEL TOTALS	268,000	315,182	118%	345,217	91%	2,116,890	2,202,358	104%	3,052,524	72%	4,810,705
		OVERTIME TOTALS	1,291,974	1,523,533	118%	662,992	230%	3,621,872	4,072,662	112%	4,970,306	82%	8,752,314
		BENEFITS TOTALS	3,312,851	4,030,421	122%	3,586,111	112%	23,142,284	24,976,655	108%	25,201,047	99%	44,080,502
		CONSULTANTS TOTALS	2,459,835	1,955,787	80%	12,124,307	16%	9,286,792	11,778,568	127%	43,020,450	27%	95,530,985
		CURRENT EXPENSE TOTALS	2,676,296	3,268,608	122%	4,096,699	80%	26,414,543	31,836,344	121%	31,047,027	103%	55,770,849
		ALL OTHER	51,239,432	29,484,613	58%	103,863,527	28%	313,866,444	281,190,235	90%	1,169,030,888	24%	1,365,501,678
		AGENCY TOTALS:	66,453,742	45,684,918	69%	129,964,511	35%	417,376,399	394,817,969	95%	1,316,285,273	30%	1,643,077,703



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2014 THROUGH JANUARY YTD

Department	Agency	Category	JANUARY FY13 ACTUAL	JANUARY FY14 ACTUAL	actual vs. prior yr	JANUARY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	78,658	91,347	116%	84,408	108%	649,317	638,846	98%	702,631	91%	1,169,566
		PART TIME TEMP PERSONNEL TOTALS	249	0	0%	1,352	0%	249	0	0%	1,352	0%	13,000
		OVERTIME TOTALS	49	0	0%	174	0%	1,425	632	44%	5,005	13%	6,000
		BENEFITS TOTALS	36,977	52,207	141%	42,300	123%	295,034	322,028	109%	338,935	95%	583,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	4,375	0%	7,500
		CURRENT EXPENSE TOTALS	62,269	45,817	74%	73,925	62%	649,531	406,890	63%	745,961	55%	1,062,100
		ALL OTHER	451,009	35,652,430	7,905%	7,546,356	472%	102,271,652	108,647,011	106%	110,004,394	99%	192,238,115
		AGENCY TOTALS:	629,212	35,841,802	5,696%	7,749,139	463%	103,867,208	110,015,407	106%	111,802,652	98%	195,079,997
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%	31,085,775	40,250,000	129%	39,981,914	101%	69,000,000
AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	31,085,775	40,250,000	129%	39,981,914	101%	69,000,000		
STATE TOTALS		322,493,410	357,309,265	111%	504,846,754	71%	2,823,704,846	2,862,801,148	101%	4,312,770,436	66%	7,101,276,767	



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

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Date: 2/1/2014
Time: 7:30:11AM

Parameters:

Fiscal Year: 2014
Through Month YTD: JANUARY 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	124,950,748
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	10,618,455
Lapse Amount	2,629,312
Total	7,101,276,767

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