



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

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Department	Agency	Category	JULY FY13 ACTUAL	JULY FY14 ACTUAL	actual vs. prior yr	JULY 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	393,587	394,951	100%	439,834	90%	393,587	394,951	100%	439,834	90%	5,726,353
		PART TIME TEMP PERSONNEL TOTALS	5,266	5,477	104%	8,460	65%	5,266	5,477	104%	8,460	65%	122,000
		OVERTIME TOTALS	9,568	19,089	200%	16,719	114%	9,568	19,089	200%	16,719	114%	424,800
		BENEFITS TOTALS	234,926	240,184	102%	309,259	78%	234,926	240,184	102%	309,259	78%	3,861,363
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,594	11,071	88%	17,727	62%	12,594	11,071	88%	17,727	62%	377,688
		ALL OTHER	762,945	1,013,792	133%	1,337,511	76%	762,945	1,013,792	133%	1,337,511	76%	21,225,214
AGENCY TOTALS:	1,418,885	1,684,565	119%	2,129,510	79%	1,418,885	1,684,565	119%	2,129,510	79%	31,737,418		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,038,844	1,056,179	102%	1,114,618	95%	1,038,844	1,056,179	102%	1,114,618	95%	15,435,441
		PART TIME TEMP PERSONNEL TOTALS	138,901	158,860	114%	164,795	96%	138,901	158,860	114%	164,795	96%	2,268,917
		OVERTIME TOTALS	15,869	22,385	141%	17,166	130%	15,869	22,385	141%	17,166	130%	357,525
		BENEFITS TOTALS	580,090	574,096	99%	672,350	85%	580,090	574,096	99%	672,350	85%	8,984,677
		CONSULTANTS TOTALS	64,800	98,532	152%	150,745	65%	64,800	98,532	152%	150,745	65%	311,402
		CURRENT EXPENSE TOTALS	265,232	127,338	48%	299,762	42%	265,232	127,338	48%	299,762	42%	3,745,946
		ALL OTHER	8,570,228	7,967,239	93%	8,735,872	91%	8,570,228	7,967,239	93%	8,735,872	91%	94,742,895
AGENCY TOTALS:	10,673,963	10,004,629	94%	11,155,308	90%	10,673,963	10,004,629	94%	11,155,308	90%	125,846,803		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	112,369	121,700	108%	116,721	104%	112,369	121,700	108%	116,721	104%	1,643,248
		PART TIME TEMP PERSONNEL TOTALS	3,057	2,076	68%	4,510	46%	3,057	2,076	68%	4,510	46%	38,052
		OVERTIME TOTALS	712	0	0%	1,135	0%	712	0	0%	1,135	0%	13,620
		BENEFITS TOTALS	62,983	63,942	102%	71,774	89%	62,983	63,942	102%	71,774	89%	939,339
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
		CURRENT EXPENSE TOTALS	21,328	12,343	58%	35,264	35%	21,328	12,343	58%	35,264	35%	355,229
		ALL OTHER	61,120	25,444	42%	85,249	30%	61,120	25,444	42%	85,249	30%	2,968,477
AGENCY TOTALS:	261,569	225,505	86%	315,737	71%	261,569	225,505	86%	315,737	71%	5,970,964		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,456	808	55%	0	0%	1,456	808	55%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	111	62	56%	0	0%	111	62	56%	0	0%	0
		CURRENT EXPENSE TOTALS	97	0	0%	0	0%	97	0	0%	0	0%	0
		ALL OTHER	13,602	0	0%	0	0%	13,602	0	0%	0	0%	0
AGENCY TOTALS:	15,266	870	6%	0	0%	15,266	870	6%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	113,825	122,508	108%	116,721	105%	113,825	122,508	108%	116,721	105%	1,643,248
		PART TIME TEMP PERSONNEL TOTALS	3,057	2,076	68%	4,510	46%	3,057	2,076	68%	4,510	46%	38,052
		OVERTIME TOTALS	712	0	0%	1,135	0%	712	0	0%	1,135	0%	13,620
		BENEFITS TOTALS	63,094	64,004	101%	71,774	89%	63,094	64,004	101%	71,774	89%	939,339
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
		CURRENT EXPENSE TOTALS	21,425	12,343	58%	35,264	35%	21,425	12,343	58%	35,264	35%	355,229
		ALL OTHER TOTALS	74,722	25,444	34%	85,249	30%	74,722	25,444	34%	85,249	30%	2,968,477
DEPARTMENT TOTALS	276,835	226,375	82%	315,737	72%	276,835	226,375	82%	315,737	72%	5,970,964		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	180,946	176,997	98%	220,372	80%	180,946	176,997	98%	220,372	80%	2,977,098
		PART TIME TEMP PERSONNEL TOTALS	1,199	1,061	88%	1,303	81%	1,199	1,061	88%	1,303	81%	16,000
		BENEFITS TOTALS	97,730	96,699	99%	127,606	76%	97,730	96,699	99%	127,606	76%	1,618,217
		CURRENT EXPENSE TOTALS	4,700	4,448	95%	6,963	64%	4,700	4,448	95%	6,963	64%	101,175
		ALL OTHER	74,384	79,130	106%	92,917	85%	74,384	79,130	106%	92,917	85%	1,358,586
AGENCY TOTALS:	358,960	358,334	100%	449,161	80%	358,960	358,334	100%	449,161	80%	6,071,076		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	1	1	100%	14	7%	1	1	100%	14	7%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	5	0%	2,260
		AGENCY TOTALS:	1	1	100%	19	5%	1	1	100%	19	5%	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	5,230,986	3,333,419	64%	6,634,986	50%	5,230,986	3,333,419	64%	6,634,986	50%	40,000,000
		AGENCY TOTALS:	5,230,986	3,333,419	64%	6,634,986	50%	5,230,986	3,333,419	64%	6,634,986	50%	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	171,000	179,550	105%	179,550	100%	171,000	179,550	105%	179,550	100%	179,550
		AGENCY TOTALS:	171,000	179,550	105%	179,550	100%	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
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,149,773	3,228,274	102%	3,263,488	99%	3,149,773	3,228,274	102%	3,263,488	99%	43,109,312
		PART TIME TEMP PERSONNEL TOTALS	38,210	39,028	102%	46,624	84%	38,210	39,028	102%	46,624	84%	489,633
		OVERTIME TOTALS	456,489	449,004	98%	287,355	156%	456,489	449,004	98%	287,355	156%	3,456,648
		BENEFITS TOTALS	1,978,021	2,103,828	106%	2,221,533	95%	1,978,021	2,103,828	106%	2,221,533	95%	27,770,678
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	127,000	73,931	58%	99,247	74%	127,000	73,931	58%	99,247	74%	2,622,202
		ALL OTHER	1,926,088	2,044,617	106%	2,118,981	96%	1,926,088	2,044,617	106%	2,118,981	96%	28,658,696
		AGENCY TOTALS:	7,675,582	7,938,683	103%	8,037,229	99%	7,675,582	7,938,683	103%	8,037,229	99%	106,107,169
		CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	174,958	172,805	99%	200,918	86%	174,958	172,805	99%	200,918
PART TIME TEMP PERSONNEL TOTALS	2,618			3,656	140%	3,177	115%	2,618	3,656	140%	3,177	115%	53,000
OVERTIME TOTALS	0			217	0%	0	0%	0	217	0%	0	0%	2,000
BENEFITS TOTALS	92,643			92,437	100%	114,269	81%	92,643	92,437	100%	114,269	81%	1,462,826
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	4,968			6,898	139%	4,784	144%	4,968	6,898	139%	4,784	144%	172,276
ALL OTHER	312,019			309,730	99%	445,175	70%	312,019	309,730	99%	445,175	70%	2,490,509
AGENCY TOTALS:	587,207	585,744	100%	768,322	76%	587,207	585,744	100%	768,322	76%	6,835,646		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,807	102%	12,874	76%	9,620	9,807	102%	12,874	76%	176,634
		PART TIME TEMP PERSONNEL TOTALS	2,808	4,948	176%	3,700	134%	2,808	4,948	176%	3,700	134%	66,690
		BENEFITS TOTALS	6,002	6,527	109%	8,528	77%	6,002	6,527	109%	8,528	77%	112,437
		CONSULTANTS TOTALS	0	2,080	0%	0	0%	0	2,080	0%	0	0%	60,557
		CURRENT EXPENSE TOTALS	374	843	225%	607	139%	374	843	225%	607	139%	48,000
		ALL OTHER	5,003	15,350	307%	3,418	449%	5,003	15,350	307%	3,418	449%	195,498
		AGENCY TOTALS:	23,806	39,555	166%	29,126	136%	23,806	39,555	166%	29,126	136%	659,816
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	113,317	111,961	99%	123,413	91%	113,317	111,961	99%	123,413	91%	1,612,653
		PART TIME TEMP PERSONNEL TOTALS	23,923	19,597	82%	37,098	53%	23,923	19,597	82%	37,098	53%	507,481
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	65,168	63,753	98%	74,592	85%	65,168	63,753	98%	74,592	85%	948,006
		CONSULTANTS TOTALS	800	229	29%	2,223	10%	800	229	29%	2,223	10%	43,865
		CURRENT EXPENSE TOTALS	12,589	13,130	104%	17,572	75%	12,589	13,130	104%	17,572	75%	221,845
		ALL OTHER	16,120	5,332	33%	33,848	16%	16,120	5,332	33%	33,848	16%	1,406,657
AGENCY TOTALS:	231,917	214,001	92%	288,746	74%	231,917	214,001	92%	288,746	74%	4,740,509		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	994,249	919,896	93%	1,541,798	60%	994,249	919,896	93%	1,541,798	60%	18,462,310
		PART TIME TEMP PERSONNEL TOTALS	21,982	25,947	118%	82,756	31%	21,982	25,947	118%	82,756	31%	1,267,220
		OVERTIME TOTALS	563	236	42%	36,817	1%	563	236	42%	36,817	1%	166,903
		BENEFITS TOTALS	504,217	478,687	95%	872,569	55%	504,217	478,687	95%	872,569	55%	10,077,789
		CONSULTANTS TOTALS	75,598	100,496	133%	237,489	42%	75,598	100,496	133%	237,489	42%	4,160,558
		CURRENT EXPENSE TOTALS	39,112	25,333	65%	106,678	24%	39,112	25,333	65%	106,678	24%	1,758,511
		ALL OTHER	31,243,510	22,992,112	74%	47,201,633	49%	31,243,510	22,992,112	74%	47,201,633	49%	1,361,953,808
AGENCY TOTALS:	32,879,231	24,542,707	75%	50,079,740	49%	32,879,231	24,542,707	75%	50,079,740	49%	1,397,847,099		
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	994,249	919,896	93%	1,541,798	60%	994,249	919,896	93%	1,541,798	60%	18,462,310
		PART TIME TEMP PERSONNEL TOTALS	21,982	25,947	118%	82,756	31%	21,982	25,947	118%	82,756	31%	1,267,220
		OVERTIME TOTALS	563	236	42%	36,817	1%	563	236	42%	36,817	1%	166,903
		BENEFITS TOTALS	504,217	478,687	95%	872,569	55%	504,217	478,687	95%	872,569	55%	10,077,789
		CONSULTANTS TOTALS	75,598	100,496	133%	237,489	42%	75,598	100,496	133%	237,489	42%	4,160,558
		CURRENT EXPENSE TOTALS	39,112	25,333	65%	106,678	24%	39,112	25,333	65%	106,678	24%	1,758,511
		ALL OTHER TOTALS	31,243,510	22,992,112	74%	47,201,633	49%	31,243,510	22,992,112	74%	47,201,633	49%	1,361,953,808
DEPARTMENT TOTALS	32,879,231	24,542,707	75%	50,079,740	49%	32,879,231	24,542,707	75%	50,079,740	49%	1,397,847,099		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	974,128	917,282	94%	1,857,190	49%	974,128	917,282	94%	1,857,190	49%	20,563,261
		PART TIME TEMP PERSONNEL TOTALS	71,135	75,986	107%	133,483	57%	71,135	75,986	107%	133,483	57%	1,007,988
		OVERTIME TOTALS	3,383	2,975	88%	12,054	25%	3,383	2,975	88%	12,054	25%	192,941
		BENEFITS TOTALS	533,999	520,463	97%	821,850	63%	533,999	520,463	97%	821,850	63%	9,506,379
		CONSULTANTS TOTALS	0	0	0%	1,322	0%	0	0	0%	1,322	0%	232,467
		CURRENT EXPENSE TOTALS	240,991	12,139	5%	1,834,218	1%	240,991	12,139	5%	1,834,218	1%	4,877,986
		ALL OTHER	461,809	995,620	216%	1,538,913	65%	461,809	995,620	216%	1,538,913	65%	23,665,923
AGENCY TOTALS:	2,285,445	2,524,466	110%	6,199,029	41%	2,285,445	2,524,466	110%	6,199,029	41%	60,046,946		



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Department	Agency	Category	JULY FY13 ACTUAL	JULY FY14 ACTUAL	actual vs. prior yr	JULY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,856,867	1,807,093	97%	2,461,499	73%	1,856,867	1,807,093	97%	2,461,499	73%	31,033,574
		PART TIME TEMP PERSONNEL TOTALS	93,002	97,957	105%	159,842	61%	93,002	97,957	105%	159,842	61%	1,399,688
		OVERTIME TOTALS	31,585	29,844	94%	36,485	82%	31,585	29,844	94%	36,485	82%	482,497
		BENEFITS TOTALS	911,070	911,253	100%	1,350,448	67%	911,070	911,253	100%	1,350,448	67%	16,935,208
		CONSULTANTS TOTALS	0	16,825	0%	39,989	42%	0	16,825	0%	39,989	42%	848,746
		CURRENT EXPENSE TOTALS	77,424	37,697	49%	97,833	39%	77,424	37,697	49%	97,833	39%	2,349,449
		ALL OTHER	4,582,062	5,363,532	117%	18,311,875	29%	4,582,062	5,363,532	117%	18,311,875	29%	224,462,355
		AGENCY TOTALS:	7,552,010	8,264,201	109%	22,457,972	37%	7,552,010	8,264,201	109%	22,457,972	37%	277,511,519
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	1,856,867	1,807,093	97%	2,461,499	73%	1,856,867	1,807,093	97%	2,461,499	73%	31,033,574
		PART TIME TEMP PERSONNEL TOTALS	93,002	97,957	105%	159,842	61%	93,002	97,957	105%	159,842	61%	1,399,688
		OVERTIME TOTALS	31,585	29,844	94%	36,485	82%	31,585	29,844	94%	36,485	82%	482,497
		BENEFITS TOTALS	911,070	911,253	100%	1,350,448	67%	911,070	911,253	100%	1,350,448	67%	16,935,208
		CONSULTANTS TOTALS	0	16,825	0%	39,989	42%	0	16,825	0%	39,989	42%	848,746
		CURRENT EXPENSE TOTALS	77,424	37,697	49%	97,833	39%	77,424	37,697	49%	97,833	39%	2,349,449
		ALL OTHER TOTALS	4,582,062	5,363,532	117%	18,311,875	29%	4,582,062	5,363,532	117%	18,311,875	29%	224,462,355
		DEPARTMENT TOTALS	7,552,010	8,264,201	109%	22,457,972	37%	7,552,010	8,264,201	109%	22,457,972	37%	277,511,519
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,786	100%	10,805	10,805	100%	10,786	100%	140,762
		PART TIME TEMP PERSONNEL TOTALS	834	960	115%	1,016	95%	834	960	115%	1,016	95%	15,000
		BENEFITS TOTALS	2,010	2,090	104%	2,188	96%	2,010	2,090	104%	2,188	96%	27,788
		CURRENT EXPENSE TOTALS	288	543	189%	435	125%	288	543	189%	435	125%	10,216
		ALL OTHER	2,750	0	0%	3,013	0%	2,750	0	0%	3,013	0%	35,672
		AGENCY TOTALS:	16,687	14,398	86%	17,437	83%	16,687	14,398	86%	17,437	83%	229,438
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	181,620	177,397	98%	224,099	79%	181,620	177,397	98%	224,099	79%	2,615,002
		PART TIME TEMP PERSONNEL TOTALS	11,245	3,856	34%	6,411	60%	11,245	3,856	34%	6,411	60%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	80,311	74,314	93%	111,402	67%	80,311	74,314	93%	111,402	67%	1,254,166
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	3,181	3,081	97%	5,392	57%	3,181	3,081	97%	5,392	57%	138,500
		ALL OTHER	1,585,254	379,480	24%	559,639	68%	1,585,254	379,480	24%	559,639	68%	56,191,119
		AGENCY TOTALS:	1,861,610	638,127	34%	907,027	70%	1,861,610	638,127	34%	907,027	70%	60,268,578
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	780,865	683,082	87%	751,604	91%	780,865	683,082	87%	751,604	91%	9,017,449
		PART TIME TEMP PERSONNEL TOTALS	51,926	43,718	84%	56,847	77%	51,926	43,718	84%	56,847	77%	486,087
		OVERTIME TOTALS	34,227	65,890	193%	28,891	228%	34,227	65,890	193%	28,891	228%	441,000
		BENEFITS TOTALS	418,220	414,812	99%	450,577	92%	418,220	414,812	99%	450,577	92%	5,387,849
		CONSULTANTS TOTALS	0	52,027	0%	183	28,379%	0	52,027	0%	183	28,379%	134,774
		CURRENT EXPENSE TOTALS	52,674	75,925	144%	66,302	115%	52,674	75,925	144%	66,302	115%	2,256,231
		ALL OTHER	384,243	204,428	53%	355,912	57%	384,243	204,428	53%	355,912	57%	11,949,223
		AGENCY TOTALS:	1,722,155	1,539,882	89%	1,710,316	90%	1,722,155	1,539,882	89%	1,710,316	90%	29,672,613
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,275,570	29,059	2%	0	0%	1,275,570	29,059	2%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,112	0	0%	0	0%	6,112	0	0%	0	0%	0
		OVERTIME TOTALS	5,202	0	0%	0	0%	5,202	0	0%	0	0%	0
		BENEFITS TOTALS	710,591	12,113	2%	0	0%	710,591	12,113	2%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,931	1,519	12%	265	572%	12,931	1,519	12%	265	572%	5,883
		ALL OTHER	6,372,610	750,064	12%	150,267	499%	6,372,610	750,064	12%	150,267	499%	1,775,084
		AGENCY TOTALS:	8,383,017	792,755	9%	150,532	527%	8,383,017	792,755	9%	150,532	527%	1,780,967



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Department	Agency	Category	JULY FY13 ACTUAL	JULY FY14 ACTUAL	actual vs. prior yr	JULY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	992,441	0	0%	0	0%	992,441	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	113,230	786	1%	0	0%	113,230	786	1%	0	0%	0
		OVERTIME TOTALS	40,631	16	0%	0	0%	40,631	16	0%	0	0%	0
		BENEFITS TOTALS	545,938	-2,066	0%	0	0%	545,938	-2,066	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,774	936	5%	342	274%	20,774	936	5%	342	274%	11,766
		ALL OTHER	135,306	22,451	17%	3,731	602%	135,306	22,451	17%	3,731	602%	339,736
		AGENCY TOTALS:	1,848,320	22,123	1%	4,074	543%	1,848,320	22,123	1%	4,074	543%	351,502
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,728,512	0%	3,247,797	84%	0	2,728,512	0%	3,247,797	84%	38,973,561
		PART TIME TEMP PERSONNEL TOTALS	0	112,916	0%	91,571	123%	0	112,916	0%	91,571	123%	1,098,848
		OVERTIME TOTALS	0	41,164	0%	59,622	69%	0	41,164	0%	59,622	69%	715,465
		BENEFITS TOTALS	0	1,487,051	0%	1,770,193	84%	0	1,487,051	0%	1,770,193	84%	21,242,316
		CURRENT EXPENSE TOTALS	0	16,711	0%	58,400	29%	0	16,711	0%	58,400	29%	700,799
		ALL OTHER	0	5,812,459	0%	9,237,601	63%	0	5,812,459	0%	9,237,601	63%	110,851,215
		AGENCY TOTALS:	0	10,198,813	0%	14,465,184	71%	0	10,198,813	0%	14,465,184	71%	173,582,204
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,008,256	1,167,173	116%	1,421,035	82%	1,008,256	1,167,173	116%	1,421,035
PART TIME TEMP PERSONNEL TOTALS	15,738			18,388	117%	31,197	59%	15,738	18,388	117%	31,197	59%	345,306
OVERTIME TOTALS	28,187			43,298	154%	43,367	100%	28,187	43,298	154%	43,367	100%	518,287
BENEFITS TOTALS	644,764			745,824	116%	919,573	81%	644,764	745,824	116%	919,573	81%	11,073,672
CONSULTANTS TOTALS	0			665,712	0%	449,828	148%	0	665,712	0%	449,828	148%	5,397,935
CURRENT EXPENSE TOTALS	13,953			21,757	156%	23,424	93%	13,953	21,757	156%	23,424	93%	426,440
ALL OTHER	4,620,353			4,222,965	91%	5,469,824	77%	4,620,353	4,222,965	91%	5,469,824	77%	63,910,544
AGENCY TOTALS:	6,331,250			6,885,116	109%	8,358,249	82%	6,331,250	6,885,116	109%	8,358,249	82%	98,940,371
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	191,173	0%	275,835	69%	0	191,173	0%	275,835	69%	3,310,024
		PART TIME TEMP PERSONNEL TOTALS	0	1,632	0%	4,237	39%	0	1,632	0%	4,237	39%	50,840
		OVERTIME TOTALS	0	1,667	0%	4,167	40%	0	1,667	0%	4,167	40%	50,000
		BENEFITS TOTALS	0	88,473	0%	139,854	63%	0	88,473	0%	139,854	63%	1,678,250
		CURRENT EXPENSE TOTALS	0	9,321	0%	18,274	51%	0	9,321	0%	18,274	51%	219,284
		ALL OTHER	0	32,930,606	0%	51,586,228	64%	0	32,930,606	0%	51,586,228	64%	619,034,741
		AGENCY TOTALS:	0	33,222,872	0%	52,028,595	64%	0	33,222,872	0%	52,028,595	64%	624,343,139
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	456,587	414,021	91%	489,579	85%	456,587	414,021	91%	489,579
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	850	0%	10,200
OVERTIME TOTALS	503			0	0%	0	0%	503	0	0%	0	0%	0
BENEFITS TOTALS	239,179			220,919	92%	278,177	79%	239,179	220,919	92%	278,177	79%	3,271,816
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	8,185			5,371	66%	1,413	380%	8,185	5,371	66%	1,413	380%	71,826
ALL OTHER	40,296,708			42,542,055	106%	53,807,012	79%	40,296,708	42,542,055	106%	53,807,012	79%	484,670,426
AGENCY TOTALS:	41,001,163			43,182,366	105%	54,577,031	79%	41,001,163	43,182,366	105%	54,577,031	79%	494,068,349
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	125,105	0%	172,794	72%	0	125,105	0%	172,794	72%	2,073,528
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	2,208	0%	26,500
		BENEFITS TOTALS	0	65,804	0%	91,667	72%	0	65,804	0%	91,667	72%	1,100,000
		CURRENT EXPENSE TOTALS	0	570	0%	15,400	4%	0	570	0%	15,400	4%	184,804
		ALL OTHER	0	126,650	0%	2,085,085	6%	0	126,650	0%	2,085,085	6%	25,021,014
		AGENCY TOTALS:	0	318,129	0%	2,367,154	13%	0	318,129	0%	2,367,154	13%	28,405,846
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	977,616	1,000,356	102%	1,086,664	92%	977,616	1,000,356	102%	1,086,664	92%	14,275,017
		PART TIME TEMP PERSONNEL TOTALS	20,914	26,441	126%	48,251	55%	20,914	26,441	126%	48,251	55%	578,700
		OVERTIME TOTALS	21,490	7,464	35%	34,289	22%	21,490	7,464	35%	34,289	22%	197,599
		BENEFITS TOTALS	492,882	496,785	101%	600,644	83%	492,882	496,785	101%	600,644	83%	7,616,920
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	86,329	31,091	36%	162,584	19%	86,329	31,091	36%	162,584	19%	1,405,913
		ALL OTHER	4,431,827	2,598,927	59%	6,639,386	39%	4,431,827	2,598,927	59%	6,639,386	39%	82,449,444
		AGENCY TOTALS:	6,031,057	4,161,064	69%	8,571,820	49%	6,031,057	4,161,064	69%	8,571,820	49%	106,523,593



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Department	Agency	Category	JULY FY13 ACTUAL	JULY FY14 ACTUAL	actual vs. prior yr	JULY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	517,832	513,970	99%	572,165	90%	517,832	513,970	99%	572,165	90%	7,414,326
		PART TIME TEMP PERSONNEL TOTALS	3,231	7,577	235%	14,560	52%	3,231	7,577	235%	14,560	52%	225,017
		OVERTIME TOTALS	23,286	40,899	176%	24,696	166%	23,286	40,899	176%	24,696	166%	305,111
		BENEFITS TOTALS	305,819	309,662	101%	349,901	88%	305,819	309,662	101%	349,901	88%	4,317,264
		CONSULTANTS TOTALS	692	1,045	151%	1,648	63%	692	1,045	151%	1,648	63%	63,744
		CURRENT EXPENSE TOTALS	10,877	19,503	179%	11,291	173%	10,877	19,503	179%	11,291	173%	528,125
		ALL OTHER	107,392	127,537	119%	127,014	100%	107,392	127,537	119%	127,014	100%	2,102,199
		AGENCY TOTALS:	969,129	1,020,193	105%	1,101,276	93%	969,129	1,020,193	105%	1,101,276	93%	14,955,786
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	112,560	112,117	100%	118,555	95%	112,560	112,117	100%	118,555	95%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	171	0%	2,050
		OVERTIME TOTALS	0	217	0%	833	26%	0	217	0%	833	26%	10,000
		BENEFITS TOTALS	50,780	47,379	93%	58,234	81%	50,780	47,379	93%	58,234	81%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	4,178	846	20%	2,386	35%	4,178	846	20%	2,386	35%	61,494
		ALL OTHER	8,447,760	8,395,991	99%	9,146,949	92%	8,447,760	8,395,991	99%	9,146,949	92%	125,229,633
		AGENCY TOTALS:	8,615,278	8,556,551	99%	9,327,211	92%	8,615,278	8,556,551	99%	9,327,211	92%	127,614,940
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	206,031	203,468	99%	232,586	87%	206,031	203,468	99%	232,586	87%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	784	272	35%	1,083	25%	784	272	35%	1,083	25%	15,000
		OVERTIME TOTALS	3,139	3,103	99%	4,399	71%	3,139	3,103	99%	4,399	71%	33,567
		BENEFITS TOTALS	105,750	101,963	96%	128,206	80%	105,750	101,963	96%	128,206	80%	1,544,337
		CONSULTANTS TOTALS	4,731	15,145	320%	8,542	177%	4,731	15,145	320%	8,542	177%	332,664
		CURRENT EXPENSE TOTALS	8,169	3,986	49%	10,300	39%	8,169	3,986	49%	10,300	39%	112,894
		ALL OTHER	11,838,488	13,614,806	115%	13,203,203	103%	11,838,488	13,614,806	115%	13,203,203	103%	293,485,415
		AGENCY TOTALS:	12,167,092	13,942,744	115%	13,588,318	103%	12,167,092	13,942,744	115%	13,588,318	103%	298,488,209
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,986,798	1,964,431	99%	2,239,431	88%	1,986,798	1,964,431	99%	2,239,431	88%	28,831,574
		PART TIME TEMP PERSONNEL TOTALS	49,459	76,576	155%	44,620	172%	49,459	76,576	155%	44,620	172%	728,829
		OVERTIME TOTALS	57,811	83,428	144%	48,852	171%	57,811	83,428	144%	48,852	171%	702,152
		BENEFITS TOTALS	1,067,252	1,066,967	100%	1,260,565	85%	1,067,252	1,066,967	100%	1,260,565	85%	15,542,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,037	16,090	40%	33,997	47%	40,037	16,090	40%	33,997	47%	721,611
		ALL OTHER	292,230	155,586	53%	416,695	37%	292,230	155,586	53%	416,695	37%	18,899,903
		AGENCY TOTALS:	3,493,587	3,363,078	96%	4,044,160	83%	3,493,587	3,363,078	96%	4,044,160	83%	65,426,457
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,292,245	1,371,028	60%	1,459,017	94%	2,292,245	1,371,028	60%	1,459,017	94%	19,379,640
		PART TIME TEMP PERSONNEL TOTALS	22,989	21,978	96%	57,766	38%	22,989	21,978	96%	57,766	38%	634,162
		OVERTIME TOTALS	11,771	12,305	105%	15,917	77%	11,771	12,305	105%	15,917	77%	84,041
		BENEFITS TOTALS	1,163,628	682,955	59%	808,194	85%	1,163,628	682,955	59%	808,194	85%	10,257,639
		CONSULTANTS TOTALS	14,030	19,969	142%	5,510	362%	14,030	19,969	142%	5,510	362%	149,408
		CURRENT EXPENSE TOTALS	157,261	34,331	22%	97,640	35%	157,261	34,331	22%	97,640	35%	1,770,689
		ALL OTHER	37,382,371	3,883,183	10%	9,897,780	39%	37,382,371	3,883,183	10%	9,897,780	39%	146,371,436
		AGENCY TOTALS:	41,044,295	6,025,749	15%	12,341,824	49%	41,044,295	6,025,749	15%	12,341,824	49%	178,647,014
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,825,937	9,820,412	100%	11,315,457	87%	9,825,937	9,820,412	100%	11,315,457	87%	142,114,292
		PART TIME TEMP PERSONNEL TOTALS	232,456	266,565	115%	296,514	90%	232,456	266,565	115%	296,514	90%	3,715,452
		OVERTIME TOTALS	192,019	233,562	122%	236,144	99%	192,019	233,562	122%	236,144	99%	2,616,222
		BENEFITS TOTALS	5,326,584	5,323,829	100%	6,405,208	83%	5,326,584	5,323,829	100%	6,405,208	83%	78,375,343
		CONSULTANTS TOTALS	19,454	701,871	3,608%	465,611	151%	19,454	701,871	3,608%	465,611	151%	5,944,751
		CURRENT EXPENSE TOTALS	362,694	162,032	45%	435,717	37%	362,694	162,032	45%	435,717	37%	6,221,528
		ALL OTHER TOTALS	113,925,044	115,183,282	101%	161,770,775	71%	113,925,044	115,183,282	101%	161,770,775	71%	1,974,140,789
		DEPARTMENT TOTALS	129,884,188	131,691,553	101%	180,925,426	73%	129,884,188	131,691,553	101%	180,925,426	73%	2,213,128,377



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	26,464	100%	26,395	26,395	100%	26,464	100%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	5,653	0%	0	0	0%	5,653	0%	67,835
		BENEFITS TOTALS	10,376	10,622	102%	11,693	91%	10,376	10,622	102%	11,693	91%	147,192
		CURRENT EXPENSE TOTALS	496	20,954	4,225%	1,743	1,202%	496	20,954	4,225%	1,743	1,202%	358,908
		ALL OTHER	586,003	243,684	42%	1,273,519	19%	586,003	243,684	42%	1,273,519	19%	8,550,400
		AGENCY TOTALS:	623,270	301,655	48%	1,319,072	23%	623,270	301,655	48%	1,319,072	23%	9,472,276
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	24,087	20,753	86%	28,067	74%	24,087	20,753	86%	28,067	74%	357,690
		PART TIME TEMP PERSONNEL TOTALS	2,806	2,777	99%	2,763	100%	2,806	2,777	99%	2,763	100%	36,000
		BENEFITS TOTALS	10,068	8,547	85%	13,001	66%	10,068	8,547	85%	13,001	66%	162,477
		CURRENT EXPENSE TOTALS	133	146	110%	197	74%	133	146	110%	197	74%	7,500
		ALL OTHER	8,438	7,896	94%	10,371	76%	8,438	7,896	94%	10,371	76%	80,899
		AGENCY TOTALS:	45,532	40,118	88%	54,398	74%	45,532	40,118	88%	54,398	74%	644,566
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,677,947	1,676,954	100%	1,794,796	93%	1,677,947	1,676,954	100%	1,794,796	93%	23,151,160
		PART TIME TEMP PERSONNEL TOTALS	7,956	12,066	152%	9,109	132%	7,956	12,066	152%	9,109	132%	139,564
		OVERTIME TOTALS	25,211	32,303	128%	26,613	121%	25,211	32,303	128%	26,613	121%	457,403
		BENEFITS TOTALS	763,129	794,630	104%	888,948	89%	763,129	794,630	104%	888,948	89%	11,208,682
		CONSULTANTS TOTALS	698,519	740,894	106%	866,323	86%	698,519	740,894	106%	866,323	86%	10,371,394
		CURRENT EXPENSE TOTALS	738	827	112%	1,940	43%	738	827	112%	1,940	43%	253,246
		ALL OTHER	1,328,783	1,842,604	139%	1,996,270	92%	1,328,783	1,842,604	139%	1,996,270	92%	25,496,850
		AGENCY TOTALS:	4,502,282	5,100,278	113%	5,584,000	91%	4,502,282	5,100,278	113%	5,584,000	91%	71,078,298
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	349,963	343,672	98%	391,164	88%	349,963	343,672	98%	391,164	88%	5,146,870
		PART TIME TEMP PERSONNEL TOTALS	1,223	1,798	147%	6,133	29%	1,223	1,798	147%	6,133	29%	69,918
		BENEFITS TOTALS	161,370	166,700	103%	198,729	84%	161,370	166,700	103%	198,729	84%	2,535,777
		CONSULTANTS TOTALS	48,928	163,369	334%	56,559	289%	48,928	163,369	334%	56,559	289%	2,075,580
		CURRENT EXPENSE TOTALS	6,696	8,084	121%	7,894	102%	6,696	8,084	121%	7,894	102%	146,383
		ALL OTHER	22,486	374,993	1,668%	37,132	1,010%	22,486	374,993	1,668%	37,132	1,010%	2,130,106
		AGENCY TOTALS:	590,666	1,058,617	179%	697,612	152%	590,666	1,058,617	179%	697,612	152%	12,104,634
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	20,846	44,190	212%	46,938	94%	20,846	44,190	212%	46,938	94%	678,306
		PART TIME TEMP PERSONNEL TOTALS	3,159	3,754	119%	5,923	63%	3,159	3,754	119%	5,923	63%	73,529
		OVERTIME TOTALS	399	64	16%	6,002	1%	399	64	16%	6,002	1%	13,500
		BENEFITS TOTALS	12,979	26,586	205%	30,802	86%	12,979	26,586	205%	30,802	86%	424,921
		CONSULTANTS TOTALS	1,600	400	25%	3,727	11%	1,600	400	25%	3,727	11%	30,000
		CURRENT EXPENSE TOTALS	7,822	18,170	232%	9,720	187%	7,822	18,170	232%	9,720	187%	211,463
		ALL OTHER	25,445	27,829	109%	43,702	64%	25,445	27,829	109%	43,702	64%	406,950
		AGENCY TOTALS:	72,251	120,992	167%	146,812	82%	72,251	120,992	167%	146,812	82%	1,838,669
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,410,982	2,409,417	100%	2,579,261	93%	2,410,982	2,409,417	100%	2,579,261	93%	34,192,220
		PART TIME TEMP PERSONNEL TOTALS	427,443	344,571	81%	445,458	77%	427,443	344,571	81%	445,458	77%	5,361,985
		OVERTIME TOTALS	2,326	2,762	119%	2,023	137%	2,326	2,762	119%	2,023	137%	30,900
		BENEFITS TOTALS	1,366,249	1,513,629	111%	1,722,394	88%	1,366,249	1,513,629	111%	1,722,394	88%	21,920,819
		CONSULTANTS TOTALS	675	0	0%	32,220	0%	675	0	0%	32,220	0%	693,748
		CURRENT EXPENSE TOTALS	634,367	635,022	100%	665,421	95%	634,367	635,022	100%	665,421	95%	1,820,338
		ALL OTHER	665,162	545,995	82%	753,692	72%	665,162	545,995	82%	753,692	72%	19,164,658
		AGENCY TOTALS:	5,507,205	5,451,396	99%	6,200,468	88%	5,507,205	5,451,396	99%	6,200,468	88%	83,184,668
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	10,189	131%	8,838	115%	7,786	10,189	131%	8,838	115%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,764	8,087	170%	6,116	132%	4,764	8,087	170%	6,116	132%	108,983
		CURRENT EXPENSE TOTALS	681	417	61%	845	49%	681	417	61%	845	49%	11,959
		ALL OTHER	10,129,965	10,150,625	100%	10,260,910	99%	10,129,965	10,150,625	100%	10,260,910	99%	24,591,024
		AGENCY TOTALS:	10,143,195	10,169,317	100%	10,276,709	99%	10,143,195	10,169,317	100%	10,276,709	99%	24,874,265



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	327	381	117%	339	112%	327	381	117%	339	112%	4,859
		BENEFITS TOTALS	25	29	116%	26	112%	25	29	116%	26	112%	371
		CURRENT EXPENSE TOTALS	123	15	12%	121	12%	123	15	12%	121	12%	1,334
		ALL OTHER	250	0	0%	360	0%	250	0	0%	360	0%	1,879
		AGENCY TOTALS:	724	425	59%	845	50%	724	425	59%	845	50%	8,443
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	10,189	131%	8,838	115%	7,786	10,189	131%	8,838	115%	162,298
		PART TIME TEMP PERSONNEL TOTALS	327	381	117%	339	112%	327	381	117%	339	112%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,789	8,116	169%	6,142	132%	4,789	8,116	169%	6,142	132%	109,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	804	432	54%	966	45%	804	432	54%	966	45%	13,293
		ALL OTHER TOTALS	10,130,214	10,150,625	100%	10,261,269	99%	10,130,214	10,150,625	100%	10,261,269	99%	24,592,903
		DEPARTMENT TOTALS	10,143,920	10,169,742	100%	10,277,554	99%	10,143,920	10,169,742	100%	10,277,554	99%	24,882,708
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	555,369	559,109	101%	621,132	90%	555,369	559,109	101%	621,132	90%	8,278,165
		PART TIME TEMP PERSONNEL TOTALS	8,282	10,614	128%	21,203	50%	8,282	10,614	128%	21,203	50%	309,094
		OVERTIME TOTALS	9,231	4,377	47%	9,993	44%	9,231	4,377	47%	9,993	44%	133,000
		BENEFITS TOTALS	255,871	258,806	101%	314,817	82%	255,871	258,806	101%	314,817	82%	3,955,778
		CONSULTANTS TOTALS	17,634	10,978	62%	34,860	31%	17,634	10,978	62%	34,860	31%	377,167
		CURRENT EXPENSE TOTALS	34,157	15,860	46%	18,844	84%	34,157	15,860	46%	18,844	84%	281,844
		ALL OTHER	1,456,567	2,407,040	165%	2,447,637	98%	1,456,567	2,407,040	165%	2,447,637	98%	21,346,806
		AGENCY TOTALS:	2,337,113	3,266,784	140%	3,468,485	94%	2,337,113	3,266,784	140%	3,468,485	94%	34,681,855
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	278,123	247,820	89%	417,996	59%	278,123	247,820	89%	417,996
PART TIME TEMP PERSONNEL TOTALS	24,963			22,452	90%	37,589	60%	24,963	22,452	90%	37,589	60%	493,162
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	148,135			139,921	94%	190,353	74%	148,135	139,921	94%	190,353	74%	2,280,858
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	9,965			5,626	56%	18,134	31%	9,965	5,626	56%	18,134	31%	345,678
ALL OTHER	297,947			149,524	50%	359,565	42%	297,947	149,524	50%	359,565	42%	2,023,015
AGENCY TOTALS:	759,134			565,343	74%	1,023,638	55%	759,134	565,343	74%	1,023,638	55%	9,268,552
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	617,705	607,918	98%	680,395	89%	617,705	607,918	98%	680,395	89%	8,803,211
		PART TIME TEMP PERSONNEL TOTALS	11,756	18,138	154%	26,650	68%	11,756	18,138	154%	26,650	68%	585,867
		BENEFITS TOTALS	282,201	281,858	100%	303,007	93%	282,201	281,858	100%	303,007	93%	3,802,755
		CONSULTANTS TOTALS	529	4,460	843%	580	770%	529	4,460	843%	580	770%	777,831
		CURRENT EXPENSE TOTALS	5,498	7,313	133%	10,616	69%	5,498	7,313	133%	10,616	69%	290,593
		ALL OTHER	154,969	303,816	196%	429,390	71%	154,969	303,816	196%	429,390	71%	5,483,809
		AGENCY TOTALS:	1,072,657	1,223,502	114%	1,450,637	84%	1,072,657	1,223,502	114%	1,450,637	84%	19,744,067
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	936,048	957,564	102%	989,399	97%	936,048	957,564	102%	989,399	97%	13,004,539
		PART TIME TEMP PERSONNEL TOTALS	661,671	670,768	101%	718,597	93%	661,671	670,768	101%	718,597	93%	8,492,045
		OVERTIME TOTALS	108,791	105,522	97%	169,046	62%	108,791	105,522	97%	169,046	62%	1,791,555
		BENEFITS TOTALS	604,811	620,465	103%	695,107	89%	604,811	620,465	103%	695,107	89%	8,663,483
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	287,961	148,303	52%	434,887	34%	287,961	148,303	52%	434,887	34%	5,626,955
		ALL OTHER	863,249	850,620	99%	1,015,399	84%	863,249	850,620	99%	1,015,399	84%	14,163,687
		AGENCY TOTALS:	3,462,532	3,353,241	97%	4,022,435	83%	3,462,532	3,353,241	97%	4,022,435	83%	51,742,264
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	36,383	0	0%	0	0%	36,383	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	17,169	0	0%	0	0%	17,169	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	19,852	0	0%	0	0%	19,852	0	0%	0	0%	0
		CONSULTANTS TOTALS	250	0	0%	0	0%	250	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,185	0	0%	26	0%	8,185	0	0%	26	0%	873
		ALL OTHER	21,933	0	0%	726	0%	21,933	0	0%	726	0%	4,727
		AGENCY TOTALS:	103,773	0	0%	752	0%	103,773	0	0%	752	0%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,010	168,549	117%	146,599	115%	144,010	168,549	117%	146,599	115%	1,977,687	
		PART TIME TEMP PERSONNEL TOTALS	11,797	11,526	98%	11,459	101%	11,797	11,526	98%	11,459	101%	175,000	
		OVERTIME TOTALS	1,234	1,870	152%	525	356%	1,234	1,870	152%	525	356%	9,500	
		BENEFITS TOTALS	84,601	93,590	111%	91,223	103%	84,601	93,590	111%	91,223	103%	1,190,876	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	11,560
		CURRENT EXPENSE TOTALS	35,608	37,341	105%	50,453	74%	35,608	37,341	105%	50,453	74%	678,179	
		ALL OTHER	221,196	544,576	246%	338,685	161%	221,196	544,576	246%	338,685	161%	5,023,435	
		AGENCY TOTALS:	498,445	857,453	172%	638,945	134%	498,445	857,453	172%	638,945	134%	9,066,236	
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	17,947	87%	23,948	75%	20,629	17,947	87%	23,948	75%	305,370	
		BENEFITS TOTALS	9,345	7,900	85%	13,140	60%	9,345	7,900	85%	13,140	60%	152,712	
		CURRENT EXPENSE TOTALS	1,002	773	77%	1,701	45%	1,002	773	77%	1,701	45%	9,000	
		ALL OTHER	442	1,800	407%	724	248%	442	1,800	407%	724	248%	42,145	
AGENCY TOTALS:	31,417	28,420	90%	39,513	72%	31,417	28,420	90%	39,513	72%	509,227			
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	283,777	271,740	96%	315,227	86%	283,777	271,740	96%	315,227	86%	3,764,375	
		PART TIME TEMP PERSONNEL TOTALS	0	4,045	0%	0	0%	0	4,045	0%	0	0%	15,000	
		OVERTIME TOTALS	2,474	1,830	74%	3,197	57%	2,474	1,830	74%	3,197	57%	15,000	
		BENEFITS TOTALS	131,251	136,401	104%	158,904	86%	131,251	136,401	104%	158,904	86%	1,953,827	
		CONSULTANTS TOTALS	1,000	10,623	1,062%	728	1,458%	1,000	10,623	1,062%	728	1,458%	110,000	
		CURRENT EXPENSE TOTALS	9,763	7,168	73%	10,326	69%	9,763	7,168	73%	10,326	69%	244,616	
		ALL OTHER	93,353	94,219	101%	113,771	83%	93,353	94,219	101%	113,771	83%	2,361,605	
		AGENCY TOTALS:	521,617	526,026	101%	602,154	87%	521,617	526,026	101%	602,154	87%	8,464,423	
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,142,704	1,070,038	94%	1,235,740	87%	1,142,704	1,070,038	94%	1,235,740	87%	15,746,005	
		PART TIME TEMP PERSONNEL TOTALS	37,331	73,918	198%	38,104	194%	37,331	73,918	198%	38,104	194%	764,091	
		OVERTIME TOTALS	14,061	38,088	271%	18,130	210%	14,061	38,088	271%	18,130	210%	152,412	
		BENEFITS TOTALS	620,848	603,459	97%	733,071	82%	620,848	603,459	97%	733,071	82%	9,023,477	
		CONSULTANTS TOTALS	178,876	0	0%	251,839	0%	178,876	0	0%	251,839	0%	704,374	
		CURRENT EXPENSE TOTALS	165,865	126,316	76%	180,452	70%	165,865	126,316	76%	180,452	70%	1,031,536	
		ALL OTHER	358,175	490,520	137%	733,180	67%	358,175	490,520	137%	733,180	67%	4,281,540	
		AGENCY TOTALS:	2,517,860	2,402,340	95%	3,190,517	75%	2,517,860	2,402,340	95%	3,190,517	75%	31,703,435	
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	0	0	0%	0	0%	0	0	0%	0	0%	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,484	22,669	106%	21,434	106%	21,484	22,669	106%	21,434	106%	296,494	
		PART TIME TEMP PERSONNEL TOTALS	13,832	11,523	83%	11,563	100%	13,832	11,523	83%	11,563	100%	120,000	
		OVERTIME TOTALS	5,803	11,631	200%	3,651	319%	5,803	11,631	200%	3,651	319%	88,000	
		BENEFITS TOTALS	14,383	15,763	110%	15,717	100%	14,383	15,763	110%	15,717	100%	194,803	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	1	0	0%	0	0%	1	0	0%	0	0%	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
AGENCY TOTALS:	55,502	61,586	111%	52,364	118%	55,502	61,586	111%	52,364	118%	699,297			



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POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,605	90,160	103%	92,060	98%	87,605	90,160	103%	92,060	98%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	5,009	5,814	116%	14,443	40%	5,009	5,814	116%	14,443	40%	190,986	
		OVERTIME TOTALS	93	69	74%	602	11%	93	69	74%	602	11%	19,500	
		BENEFITS TOTALS	45,456	48,560	107%	55,829	87%	45,456	48,560	107%	55,829	87%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	4,255	4,373	103%	5,305	82%	4,255	4,373	103%	5,305	82%	140,621	
		ALL OTHER	69,510	27,800	40%	80,101	35%	69,510	27,800	40%	80,101	35%	1,429,451	
		AGENCY TOTALS:	211,928	176,775	83%	248,339	71%	211,928	176,775	83%	248,339	71%	3,692,376	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,820	101%	16,161	98%	15,681	15,820	101%	16,161	98%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2,500	
		BENEFITS TOTALS	9,401	9,510	101%	10,258	93%	9,401	9,510	101%	10,258	93%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	747	634	85%	688	92%	747	634	85%	688	92%	8,330	
		ALL OTHER	7,882	36,258	460%	8,631	420%	7,882	36,258	460%	8,631	420%	50,099	
AGENCY TOTALS:	33,711	62,221	185%	35,738	174%	33,711	62,221	185%	35,738	174%	400,700			
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	330,030	335,653	102%	354,299	95%	330,030	335,653	102%	354,299	95%	4,810,450	
		PART TIME TEMP PERSONNEL TOTALS	950	832	88%	1,404	59%	950	832	88%	1,404	59%	20,120	
		BENEFITS TOTALS	161,665	165,566	102%	191,141	87%	161,665	165,566	102%	191,141	87%	2,429,163	
		CONSULTANTS TOTALS	171,427	14,906	9%	216,977	7%	171,427	14,906	9%	216,977	7%	997,307	
		CURRENT EXPENSE TOTALS	6,553	25,212	385%	5,369	470%	6,553	25,212	385%	5,369	470%	101,425	
		ALL OTHER	430,217	1,021,281	237%	1,063,069	96%	430,217	1,021,281	237%	1,063,069	96%	26,762,162	
AGENCY TOTALS:	1,100,842	1,563,449	142%	1,832,258	85%	1,100,842	1,563,449	142%	1,832,258	85%	35,120,627			
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,307	63,126	92%	69,581	91%	68,307	63,126	92%	69,581	91%	901,147	
		PART TIME TEMP PERSONNEL TOTALS	1,509	2,104	139%	2,638	80%	1,509	2,104	139%	2,638	80%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	25,932	26,248	101%	31,393	84%	25,932	26,248	101%	31,393	84%	400,848	
		CURRENT EXPENSE TOTALS	1,028	1,416	138%	1,172	121%	1,028	1,416	138%	1,172	121%	24,287	
		ALL OTHER	16,633	18,013	108%	17,934	100%	16,633	18,013	108%	17,934	100%	207,186	
AGENCY TOTALS:	113,409	110,906	98%	122,717	90%	113,409	110,906	98%	122,717	90%	1,566,187			
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	24,226	22,065	91%	21,829	101%	24,226	22,065	91%	21,829	101%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	261	96%	250	250	100%	261	96%	3,501	
		OVERTIME TOTALS	102	0	0%	13	0%	102	0	0%	13	0%	160	
		BENEFITS TOTALS	13,226	10,951	83%	11,895	92%	13,226	10,951	83%	11,895	92%	146,600	
		CURRENT EXPENSE TOTALS	1,347	1,470	109%	1,721	85%	1,347	1,470	109%	1,721	85%	32,776	
		ALL OTHER	1,550	8,923	576%	2,683	333%	1,550	8,923	576%	2,683	333%	175,879	
		AGENCY TOTALS:	40,702	43,660	107%	38,403	114%	40,702	43,660	107%	38,403	114%	648,759	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	728,629	737,564	101%	852,925	86%	728,629	737,564	101%	852,925	86%	10,857,725	
		PART TIME TEMP PERSONNEL TOTALS	719,455	789,305	110%	790,814	100%	719,455	789,305	110%	790,814	100%	5,393,525	
		OVERTIME TOTALS	5,696	2,825	50%	18,019	16%	5,696	2,825	50%	18,019	16%	167,170	
		BENEFITS TOTALS	452,859	457,857	101%	568,563	81%	452,859	457,857	101%	568,563	81%	6,541,119	
		CONSULTANTS TOTALS	835	400	48%	38,212	1%	835	400	48%	38,212	1%	43,999	
		CURRENT EXPENSE TOTALS	418,485	390,115	93%	417,870	93%	418,485	390,115	93%	417,870	93%	4,729,044	
		ALL OTHER	3,179,188	1,686,518	53%	5,266,710	32%	3,179,188	1,686,518	53%	5,266,710	32%	60,129,868	
AGENCY TOTALS:	5,505,147	4,064,585	74%	7,953,112	51%	5,505,147	4,064,585	74%	7,953,112	51%	87,862,449			



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	464,554	439,020	95%	578,747	76%	464,554	439,020	95%	578,747	76%	7,301,496
		PART TIME TEMP PERSONNEL TOTALS	25	125	500%	50	249%	25	125	500%	50	249%	1,402
		OVERTIME TOTALS	0	1,367	0%	833	164%	0	1,367	0%	833	164%	10,000
		BENEFITS TOTALS	275,661	249,185	90%	348,253	72%	275,661	249,185	90%	348,253	72%	4,223,619
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,773	19,116	84%	60,325	32%	22,773	19,116	84%	60,325	32%	1,508,785
		ALL OTHER	32,866	34,785	106%	127,144	27%	32,866	34,785	106%	127,144	27%	4,162,800
		AGENCY TOTALS:	795,879	743,598	93%	1,115,353	67%	795,879	743,598	93%	1,115,353	67%	17,208,102
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,213,134	4,157,488	99%	4,569,930	91%	4,213,134	4,157,488	99%	4,569,930	91%	58,462,612
		PART TIME TEMP PERSONNEL TOTALS	346,434	310,720	90%	658,765	47%	346,434	310,720	90%	658,765	47%	4,878,799
		OVERTIME TOTALS	222,525	303,435	136%	280,023	108%	222,525	303,435	136%	280,023	108%	3,846,354
		BENEFITS TOTALS	1,926,724	2,299,188	119%	2,366,458	97%	1,926,724	2,299,188	119%	2,366,458	97%	32,952,062
		CONSULTANTS TOTALS	877,328	46,574	5%	1,403,581	3%	877,328	46,574	5%	1,403,581	3%	6,055,928
		CURRENT EXPENSE TOTALS	507,278	320,574	63%	909,536	35%	507,278	320,574	63%	909,536	35%	8,793,940
		ALL OTHER	3,237,052	2,880,849	89%	6,547,294	44%	3,237,052	2,880,849	89%	6,547,294	44%	88,933,500
		AGENCY TOTALS:	11,330,475	10,318,828	91%	16,735,587	62%	11,330,475	10,318,828	91%	16,735,587	62%	203,923,195
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	4,213,134	4,157,488	99%	4,569,930	91%	4,213,134	4,157,488	99%	4,569,930	91%	58,462,612
		PART TIME TEMP PERSONNEL TOTALS	346,434	310,720	90%	658,765	47%	346,434	310,720	90%	658,765	47%	4,878,799
		OVERTIME TOTALS	222,525	303,435	136%	280,023	108%	222,525	303,435	136%	280,023	108%	3,846,354
		BENEFITS TOTALS	1,926,724	2,299,188	119%	2,366,458	97%	1,926,724	2,299,188	119%	2,366,458	97%	32,952,062
		CONSULTANTS TOTALS	877,328	46,574	5%	1,403,581	3%	877,328	46,574	5%	1,403,581	3%	6,055,928
		CURRENT EXPENSE TOTALS	507,278	320,574	63%	909,536	35%	507,278	320,574	63%	909,536	35%	8,793,940
		ALL OTHER TOTALS	3,237,052	2,880,849	89%	6,547,294	44%	3,237,052	2,880,849	89%	6,547,294	44%	88,933,500
		DEPARTMENT TOTALS	11,330,475	10,318,828	91%	16,735,587	62%	11,330,475	10,318,828	91%	16,735,587	62%	203,923,195
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	243,630	248,587	102%	272,347	91%	243,630	248,587	102%	272,347	91%	3,626,522
		PART TIME TEMP PERSONNEL TOTALS	19,049	22,248	117%	15,048	148%	19,049	22,248	117%	15,048	148%	281,278
		BENEFITS TOTALS	125,785	124,400	99%	155,790	80%	125,785	124,400	99%	155,790	80%	1,982,279
		CONSULTANTS TOTALS	15,202	0	0%	1,583	0%	15,202	0	0%	1,583	0%	40,000
		CURRENT EXPENSE TOTALS	15,929	17,817	112%	14,031	127%	15,929	17,817	112%	14,031	127%	693,691
		ALL OTHER	34,168	23,828	70%	46,975	51%	34,168	23,828	70%	46,975	51%	3,730,473
		AGENCY TOTALS:	453,762	436,881	96%	505,774	86%	453,762	436,881	96%	505,774	86%	10,354,243
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,138	100%	38,185	89%	34,138	34,138	100%	38,185	89%	502,077
		PART TIME TEMP PERSONNEL TOTALS	316	790	250%	675	117%	316	790	250%	675	117%	16,028
		BENEFITS TOTALS	17,487	18,357	105%	21,393	86%	17,487	18,357	105%	21,393	86%	273,894
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	879	261	30%	1,108	24%	879	261	30%	1,108	24%	18,500
		ALL OTHER	381	187	49%	2,059	9%	381	187	49%	2,059	9%	118,854
		AGENCY TOTALS:	53,202	53,734	101%	63,420	85%	53,202	53,734	101%	63,420	85%	929,353
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,073,274	5,031,715	99%	5,413,545	93%	5,073,274	5,031,715	99%	5,413,545	93%	70,845,929
		PART TIME TEMP PERSONNEL TOTALS	347,311	313,489	90%	521,812	60%	347,311	313,489	90%	521,812	60%	4,749,055
		OVERTIME TOTALS	308,296	299,182	97%	743,070	40%	308,296	299,182	97%	743,070	40%	8,701,169
		BENEFITS TOTALS	3,188,181	3,173,455	100%	3,597,412	88%	3,188,181	3,173,455	100%	3,597,412	88%	45,352,517
		CONSULTANTS TOTALS	542,933	1,723,558	317%	2,733,053	63%	542,933	1,723,558	317%	2,733,053	63%	94,276,960
		CURRENT EXPENSE TOTALS	2,189,823	3,571,683	163%	3,165,306	113%	2,189,823	3,571,683	163%	3,165,306	113%	54,138,208
		ALL OTHER	48,554,833	37,518,493	77%	179,886,554	21%	48,554,833	37,518,493	77%	179,886,554	21%	1,356,779,461
		AGENCY TOTALS:	60,204,651	51,631,574	86%	196,060,754	26%	60,204,651	51,631,574	86%	196,060,754	26%	1,634,843,299



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	87,912	79,321	90%	96,816	82%	87,912	79,321	90%	96,816	82%	1,186,410
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	6,000
		BENEFITS TOTALS	42,463	41,235	97%	48,839	84%	42,463	41,235	97%	48,839	84%	583,338
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		CURRENT EXPENSE TOTALS	5,968	1,011	17%	7,268	14%	5,968	1,011	17%	7,268	14%	1,063,650
		ALL OTHER	2,547,367	1,314,503	52%	2,643,078	50%	2,547,367	1,314,503	52%	2,643,078	50%	190,708,671
		AGENCY TOTALS:	2,683,710	1,436,070	54%	2,796,626	51%	2,683,710	1,436,070	54%	2,796,626	51%	193,568,569
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	5,750,000	0%	0	0%	0	5,750,000	0%	0	0%	69,000,000
AGENCY TOTALS:	0	5,750,000	0%	0	0%	0	5,750,000	0%	0	0%	69,000,000		
STATE TOTALS		318,223,059	304,699,962	96%	558,562,077	55%	318,223,059	304,699,962	96%	558,562,077	55%	6,995,065,748	



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Parameters:

Fiscal Year: 2014
Through Month YTD: JULY 2013
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
 Co 12 Org 8046 - Sweepstakes Sales
 Org 8047 - Purchase Warehouse Stock
 Org 8048 - Outward Transportation-Liquor
 Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,390,747,857
Additional Appropriations	30,916,866
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	1,070,630
Lapse Amount	0
Total	6,995,065,748

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