



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

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Department	Agency	Category	JUNE FY13 ACTUAL	JUNE FY14 ACTUAL	actual vs. prior yr	JUNE FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	389,172	408,466	105%	435,710	94%	5,095,576	5,061,292	99%	5,675,190	89%	5,675,190
		PART TIME TEMP PERSONNEL TOTALS	4,740	3,999	84%	9,170	44%	72,425	44,969	62%	123,020	37%	123,020
		OVERTIME TOTALS	17,592	1,309	7%	27,291	5%	228,866	274,449	120%	373,902	73%	373,902
		BENEFITS TOTALS	226,211	224,730	99%	287,246	78%	2,929,490	3,122,769	107%	3,714,503	84%	3,714,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,638	41,833	124%	67,831	62%	261,179	292,695	112%	389,519	75%	389,519
		ALL OTHER	1,274,660	886,541	70%	3,048,918	29%	12,703,723	11,888,811	94%	21,568,541	55%	21,568,541
AGENCY TOTALS:	1,946,014	1,566,879	81%	3,876,167	40%	21,291,259	20,684,985	97%	31,844,675	65%	31,844,675		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,200,332	1,094,124	91%	1,466,397	75%	13,656,192	14,177,245	104%	14,656,785	97%	14,656,785
		PART TIME TEMP PERSONNEL TOTALS	164,178	169,049	103%	216,102	78%	1,940,425	2,093,029	108%	2,466,152	85%	2,466,152
		OVERTIME TOTALS	48,795	36,897	76%	113,166	33%	302,150	362,185	120%	512,025	71%	512,025
		BENEFITS TOTALS	592,810	581,699	98%	829,082	70%	7,190,679	7,862,616	109%	8,476,395	93%	8,476,395
		CONSULTANTS TOTALS	8,763	0	0%	18,632	0%	219,051	316,715	145%	528,990	60%	528,990
		CURRENT EXPENSE TOTALS	374,627	184,453	49%	444,267	42%	3,593,435	3,210,269	89%	3,815,693	84%	3,815,693
		ALL OTHER	7,943,551	15,249,245	192%	8,165,046	187%	93,119,239	94,542,377	102%	101,820,170	93%	101,820,170
AGENCY TOTALS:	10,333,055	17,315,466	168%	11,252,693	154%	120,021,171	122,564,436	102%	132,276,210	93%	132,276,210		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	115,760	114,206	99%	138,448	82%	1,553,289	1,543,925	99%	1,582,072	98%	1,582,072
		PART TIME TEMP PERSONNEL TOTALS	3,761	11,537	307%	6,409	180%	33,523	38,403	115%	66,535	58%	66,535
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	11,120	0%	11,120
		BENEFITS TOTALS	62,585	60,212	96%	70,606	85%	821,038	833,507	102%	916,965	91%	916,965
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	13,000	0%	13,000
		CURRENT EXPENSE TOTALS	33,778	33,017	98%	35,872	92%	242,720	205,482	85%	336,455	61%	336,455
		ALL OTHER	372,442	206,610	55%	598,499	35%	1,797,131	1,819,700	101%	3,186,763	57%	3,186,763
AGENCY TOTALS:	588,325	425,582	72%	851,844	50%	4,449,208	4,441,017	100%	6,112,909	73%	6,112,909		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,028	0	0%	0	0%	17,362	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	-825	0%	0	0%	3,525	0	0%	0	0%	0
		BENEFITS TOTALS	79	-63	-80%	0	0%	1,598	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	317	0	0%	0	0%	2,119	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	37,228	0	0%	0	0%	0
AGENCY TOTALS:	1,424	-888	-62%	0	0%	61,832	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	116,788	114,206	98%	138,448	82%	1,570,652	1,543,925	98%	1,582,072	98%	1,582,072
		PART TIME TEMP PERSONNEL TOTALS	3,761	10,712	285%	6,409	167%	37,048	38,403	104%	66,535	58%	66,535
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	11,120	0%	11,120
		BENEFITS TOTALS	62,664	60,149	96%	70,606	85%	822,635	833,507	101%	916,965	91%	916,965
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	13,000	0%	13,000
		CURRENT EXPENSE TOTALS	34,095	33,017	97%	35,872	92%	244,839	205,482	84%	336,455	61%	336,455
		ALL OTHER TOTALS	372,442	206,610	55%	598,499	35%	1,834,359	1,819,700	99%	3,186,763	57%	3,186,763
DEPARTMENT TOTALS	589,749	424,694	72%	851,844	50%	4,511,040	4,441,017	98%	6,112,909	73%	6,112,909		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	174,630	199,584	114%	209,368	95%	2,426,410	2,443,369	101%	2,919,120	84%	2,919,120
		PART TIME TEMP PERSONNEL TOTALS	1,197	1,127	94%	1,308	86%	14,731	14,884	101%	16,103	92%	16,103
		BENEFITS TOTALS	92,520	104,119	113%	117,279	89%	1,239,444	1,292,671	104%	1,571,127	82%	1,571,127
		CURRENT EXPENSE TOTALS	4,952	4,071	82%	7,222	56%	68,814	58,897	86%	101,175	58%	101,175
		ALL OTHER	135,065	132,916	98%	175,303	76%	1,030,955	994,431	96%	1,282,060	78%	1,282,060
AGENCY TOTALS:	408,363	441,817	108%	510,481	87%	4,780,355	4,804,251	100%	5,889,585	82%	5,889,585		



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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	1,080	600	56%	1,206	50%	1,080	600	56%	1,206	50%	1,206
		BENEFITS TOTALS	83	46	55%	91	51%	83	46	55%	91	51%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	1	33%	45	2%	45
		ALL OTHER	512	1,163	227%	594	196%	1,938	2,200	114%	2,260	97%	2,260
AGENCY TOTALS:	1,675	1,809	108%	1,891	96%	3,103	2,846	92%	3,602	79%	3,602		
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	2,712,015	3,333,333	123%	3,437,705	97%	31,543,954	40,000,085	127%	40,000,086	100%	40,000,086
		AGENCY TOTALS:	2,712,015	3,333,333	123%	3,437,705	97%	31,543,954	40,000,085	127%	40,000,086	100%	40,000,086
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	3,172,203	3,112,518	98%	3,172,304	98%	41,570,704	41,196,965	99%	41,435,979	99%	41,435,979
		PART TIME TEMP PERSONNEL TOTALS	41,207	29,507	72%	65,037	45%	460,546	421,622	92%	446,861	94%	446,861
		OVERTIME TOTALS	399,030	616,782	155%	493,850	125%	5,515,307	6,993,879	127%	6,863,501	102%	6,863,501
		BENEFITS TOTALS	1,899,048	1,915,630	101%	2,127,027	90%	24,699,352	27,179,485	110%	27,581,724	99%	27,581,724
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	273,018	184,229	67%	256,806	72%	2,736,272	2,094,034	77%	2,658,653	79%	2,658,653
		ALL OTHER	2,597,670	2,620,670	101%	3,218,662	81%	25,397,778	25,916,717	102%	28,861,289	90%	28,861,289
		AGENCY TOTALS:	8,382,177	8,479,336	101%	9,333,686	91%	100,379,958	103,802,702	103%	107,848,007	96%	107,848,007
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	174,033	177,261	102%	200,075	89%	2,316,070	2,342,168	101%	2,654,816	88%	2,654,816
		PART TIME TEMP PERSONNEL TOTALS	2,829	1,238	44%	7,184	17%	37,428	16,509	44%	91,498	18%	91,498
		OVERTIME TOTALS	217	312	144%	507	61%	1,286	2,991	233%	3,000	100%	3,000
		BENEFITS TOTALS	89,909	87,147	97%	109,255	80%	1,158,693	1,225,765	106%	1,432,843	86%	1,432,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,952	5,532	37%	15,914	35%	109,714	83,016	76%	107,476	77%	107,476
		ALL OTHER	109,658	316,458	289%	203,702	155%	1,863,503	1,995,996	107%	2,755,023	72%	2,755,023
AGENCY TOTALS:	391,598	587,947	150%	536,638	110%	5,486,693	5,666,445	103%	7,044,656	80%	7,044,656		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,711	12,077	82%	19,631	62%	131,982	151,748	115%	176,131	86%	176,131
		PART TIME TEMP PERSONNEL TOTALS	5,775	3,589	62%	7,687	47%	50,607	44,212	87%	67,366	66%	67,366
		BENEFITS TOTALS	7,259	6,434	89%	10,237	63%	79,132	85,621	108%	111,604	77%	111,604
		CONSULTANTS TOTALS	1,951	420	22%	9,428	4%	8,909	8,065	91%	43,057	19%	43,057
		CURRENT EXPENSE TOTALS	4,783	2,107	44%	7,517	28%	29,587	25,996	88%	46,500	56%	46,500
		ALL OTHER	33,046	27,813	84%	41,672	67%	219,796	157,742	72%	215,977	73%	215,977
		AGENCY TOTALS:	67,524	52,439	78%	96,172	55%	520,013	473,383	91%	660,635	72%	660,635
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,849	116,846	105%	125,041	93%	1,471,101	1,534,778	104%	1,657,873	93%	1,657,873
		PART TIME TEMP PERSONNEL TOTALS	22,876	27,119	119%	41,423	65%	326,520	365,527	112%	505,047	72%	505,047
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	3,202	0%	3,202
		BENEFITS TOTALS	61,947	62,777	101%	75,556	83%	810,890	881,629	109%	973,873	91%	973,873
		CONSULTANTS TOTALS	11,574	486	4%	5,167	9%	24,357	13,209	54%	42,251	31%	42,251
		CURRENT EXPENSE TOTALS	14,184	14,963	105%	18,233	82%	154,437	167,149	108%	205,292	81%	205,292
		ALL OTHER	240,295	385,854	161%	347,596	111%	1,003,786	1,189,475	118%	1,561,965	76%	1,561,965
AGENCY TOTALS:	461,726	608,046	132%	613,283	99%	3,791,091	4,151,767	110%	4,949,503	84%	4,949,503		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	929,850	894,063	96%	1,325,647	67%	12,272,970	12,163,404	99%	18,449,575	66%	18,449,575
		PART TIME TEMP PERSONNEL TOTALS	13,014	36,477	280%	79,187	46%	325,648	367,389	113%	1,368,624	27%	1,368,624
		OVERTIME TOTALS	372	240	65%	8,448	3%	2,312	3,511	152%	166,903	2%	166,903
		BENEFITS TOTALS	461,395	441,071	96%	715,635	62%	6,014,841	6,235,178	104%	9,951,528	63%	9,951,528
		CONSULTANTS TOTALS	102,309	111,585	109%	288,002	39%	1,541,104	1,743,904	113%	4,195,756	42%	4,195,756
		CURRENT EXPENSE TOTALS	60,347	39,306	65%	161,450	24%	587,903	400,964	68%	1,701,385	24%	1,701,385
		ALL OTHER	14,759,627	18,384,303	125%	26,842,129	68%	1,234,677,439	1,206,542,438	98%	1,365,004,370	88%	1,365,004,370
AGENCY TOTALS:	16,326,915	19,907,045	122%	29,420,498	68%	1,255,422,217	1,227,456,788	98%	1,400,838,141	88%	1,400,838,141		
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	929,850	894,063	96%	1,325,647	67%	12,272,970	12,163,404	99%	18,449,575	66%	18,449,575
		PART TIME TEMP PERSONNEL TOTALS	13,014	36,477	280%	79,187	46%	325,648	367,389	113%	1,368,624	27%	1,368,624
		OVERTIME TOTALS	372	240	65%	8,448	3%	2,312	3,511	152%	166,903	2%	166,903
		BENEFITS TOTALS	461,395	441,071	96%	715,635	62%	6,014,841	6,235,178	104%	9,951,528	63%	9,951,528
		CONSULTANTS TOTALS	102,309	111,585	109%	288,002	39%	1,541,104	1,743,904	113%	4,195,756	42%	4,195,756
		CURRENT EXPENSE TOTALS	60,347	39,306	65%	161,450	24%	587,903	400,964	68%	1,701,385	24%	1,701,385
		ALL OTHER TOTALS	14,759,627	18,384,303	125%	26,842,129	68%	1,234,677,439	1,206,542,438	98%	1,365,004,370	88%	1,365,004,370
DEPARTMENT TOTALS	16,326,915	19,907,045	122%	29,420,498	68%	1,255,422,217	1,227,456,788	98%	1,400,838,141	88%	1,400,838,141		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	912,411	927,108	102%	1,734,799	53%	12,274,199	12,174,759	99%	21,550,810	56%	21,550,810
		PART TIME TEMP PERSONNEL TOTALS	75,815	72,568	96%	143,680	51%	1,002,773	972,536	97%	1,115,362	87%	1,115,362
		OVERTIME TOTALS	2,360	19,203	814%	8,436	228%	54,265	114,470	211%	192,941	59%	192,941
		BENEFITS TOTALS	499,783	486,084	97%	761,426	64%	6,499,922	6,807,851	105%	9,541,910	71%	9,541,910
		CONSULTANTS TOTALS	0	55,150	0%	2,030	2,717%	37,430	62,600	167%	240,967	26%	240,967
		CURRENT EXPENSE TOTALS	56,482	224,806	398%	47,853	470%	2,402,152	947,294	39%	5,222,986	18%	5,222,986
		ALL OTHER	2,321,781	836,730	36%	3,628,236	23%	12,275,656	10,455,816	85%	25,638,963	41%	25,638,963
AGENCY TOTALS:	3,868,633	2,621,649	68%	6,326,459	41%	34,546,397	31,535,326	91%	63,503,940	50%	63,503,940		



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ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,682,977	1,811,224	108%	2,345,152	77%	23,465,084	23,873,260	102%	31,079,556	77%	31,079,556
		PART TIME TEMP PERSONNEL TOTALS	169,359	86,144	51%	387,543	22%	1,058,157	864,192	82%	2,361,597	37%	2,361,597
		OVERTIME TOTALS	27,171	27,119	100%	68,506	40%	349,737	293,680	84%	539,571	54%	539,571
		BENEFITS TOTALS	872,294	856,758	98%	1,430,591	60%	11,274,030	11,883,122	105%	17,162,339	69%	17,162,339
		CONSULTANTS TOTALS	55,840	20,675	37%	301,898	7%	79,624	488,268	613%	1,248,746	39%	1,248,746
		CURRENT EXPENSE TOTALS	219,764	177,841	81%	309,586	57%	1,798,710	1,496,455	83%	2,459,755	61%	2,459,755
		ALL OTHER	8,547,460	12,497,619	146%	24,173,704	52%	76,108,682	85,596,152	112%	249,963,110	34%	249,963,110
		AGENCY TOTALS:	11,574,865	15,477,380	134%	29,016,981	53%	114,134,023	124,495,129	109%	304,814,676	41%	304,814,676
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	1,682,977	1,811,224	108%	2,345,152	77%	23,465,084	23,873,260	102%	31,079,556	77%	31,079,556
		PART TIME TEMP PERSONNEL TOTALS	169,359	86,144	51%	387,543	22%	1,058,157	864,192	82%	2,361,597	37%	2,361,597
		OVERTIME TOTALS	27,171	27,119	100%	68,506	40%	349,737	293,680	84%	539,571	54%	539,571
		BENEFITS TOTALS	872,294	856,758	98%	1,430,591	60%	11,274,030	11,883,122	105%	17,162,339	69%	17,162,339
		CONSULTANTS TOTALS	55,840	20,675	37%	301,898	7%	79,624	488,268	613%	1,248,746	39%	1,248,746
		CURRENT EXPENSE TOTALS	219,764	177,841	81%	309,586	57%	1,798,710	1,496,455	83%	2,459,755	61%	2,459,755
		ALL OTHER TOTALS	8,547,460	12,497,619	146%	24,173,704	52%	76,108,682	85,596,152	112%	249,963,110	34%	249,963,110
		DEPARTMENT TOTALS	11,574,865	15,477,380	134%	29,016,981	53%	114,134,023	124,495,129	109%	304,814,676	41%	304,814,676
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,967	101%	10,881	101%	141,012	138,559	98%	142,015	98%	142,015
		PART TIME TEMP PERSONNEL TOTALS	900	864	96%	1,116	77%	12,318	9,864	80%	15,277	65%	15,277
		BENEFITS TOTALS	1,983	2,080	105%	2,177	96%	25,529	27,171	106%	28,023	97%	28,023
		CURRENT EXPENSE TOTALS	389	32	8%	456	7%	6,759	4,079	60%	7,926	51%	7,926
		ALL OTHER	2,250	3,979	177%	2,550	156%	32,500	28,614	88%	35,883	80%	35,883
		AGENCY TOTALS:	16,327	17,922	110%	17,181	104%	218,119	208,287	95%	229,124	91%	229,124
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	176,313	164,492	93%	220,837	74%	2,131,370	2,252,608	106%	2,606,084	86%	2,606,084
		PART TIME TEMP PERSONNEL TOTALS	4,636	3,133	68%	5,002	63%	83,541	48,936	59%	69,499	70%	69,499
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	67,971	60,128	88%	98,928	61%	834,961	874,305	105%	1,192,498	73%	1,192,498
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	13,868	10,138	73%	19,386	52%	94,929	74,888	79%	139,694	54%	139,694
		ALL OTHER	2,134,651	579,261	27%	2,625,200	22%	40,964,424	30,131,647	74%	57,283,279	53%	57,283,279
		AGENCY TOTALS:	2,397,440	817,153	34%	2,969,437	28%	44,109,226	33,382,384	76%	61,292,054	54%	61,292,054
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	710,735	660,257	93%	711,196	93%	9,216,009	9,075,356	98%	9,141,807	99%	9,141,807
		PART TIME TEMP PERSONNEL TOTALS	37,483	54,864	146%	52,142	105%	441,115	386,288	88%	538,677	72%	538,677
		OVERTIME TOTALS	39,906	22,161	56%	38,256	58%	513,020	527,662	103%	475,104	111%	475,104
		BENEFITS TOTALS	391,381	374,422	96%	435,666	86%	5,064,199	5,352,236	106%	5,423,939	99%	5,423,939
		CONSULTANTS TOTALS	1,500	3,500	233%	2,146	163%	148,898	78,605	53%	134,774	58%	134,774
		CURRENT EXPENSE TOTALS	283,115	164,428	58%	341,933	48%	1,816,561	1,649,073	91%	2,331,159	71%	2,331,159
		ALL OTHER	2,135,444	758,087	36%	2,267,890	33%	12,235,784	8,990,988	73%	12,239,218	73%	12,239,218
		AGENCY TOTALS:	3,599,564	2,037,718	57%	3,849,228	53%	29,435,587	26,060,208	89%	30,284,678	86%	30,284,678
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,254,859	-11,016	-1%	0	0%	16,588,615	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	9,084	0	0%	0	0%	86,217	0	0%	0	0%	0
		OVERTIME TOTALS	4,497	0	0%	0	0%	50,191	0	0%	0	0%	0
		BENEFITS TOTALS	669,285	-34,161	-5%	0	0%	8,773,589	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27,795	223	1%	352	63%	303,603	2,423	1%	5,883	41%	5,883
		ALL OTHER	6,294,008	971	0%	228,394	0%	82,120,791	1,319,927	2%	1,831,115	72%	1,831,115
		AGENCY TOTALS:	8,259,527	-43,983	-1%	228,746	-19%	107,923,005	1,322,350	1%	1,836,998	72%	1,836,998



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	980,713	-25,542	-3%	0	0%	13,344,102	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	109,845	0	0%	0	0%	1,419,968	0	0%	0	0%	0
		OVERTIME TOTALS	30,212	0	0%	0	0%	499,889	0	0%	0	0%	0
		BENEFITS TOTALS	530,481	-10,480	-2%	0	0%	6,919,275	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,851	245	1%	786	31%	398,615	9,119	2%	11,766	78%	11,766
		ALL OTHER	463,683	0	0%	177,292	0%	3,313,483	784,341	24%	752,264	104%	752,264
		AGENCY TOTALS:	2,141,786	-35,778	-2%	178,078	-20%	25,895,332	793,459	3%	764,030	104%	764,030
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,841,957	0%	3,178,544	89%	0	36,697,794	0%	38,142,525	96%	38,142,525
		PART TIME TEMP PERSONNEL TOTALS	0	117,214	0%	145,877	80%	0	1,572,664	0%	1,750,530	90%	1,750,530
		OVERTIME TOTALS	0	38,139	0%	45,039	85%	0	439,013	0%	540,465	81%	540,465
		BENEFITS TOTALS	0	1,452,914	0%	1,736,387	84%	0	19,734,490	0%	20,836,642	95%	20,836,642
		CURRENT EXPENSE TOTALS	0	49,514	0%	55,438	89%	0	525,351	0%	665,261	79%	665,261
		ALL OTHER	0	8,486,964	0%	9,191,115	92%	0	93,258,399	0%	110,293,377	85%	110,293,377
		AGENCY TOTALS:	0	12,986,702	0%	14,352,400	90%	0	152,227,710	0%	172,228,800	88%	172,228,800
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,018,634	1,134,069	111%	1,343,434	84%	13,142,071	15,690,612	119%	16,368,667
PART TIME TEMP PERSONNEL TOTALS	15,348			129,265	842%	44,585	290%	217,250	446,726	206%	548,998	81%	548,998
OVERTIME TOTALS	46,352			36,177	78%	88,934	41%	468,781	602,932	129%	1,075,787	56%	1,075,787
BENEFITS TOTALS	630,565			699,416	111%	921,384	76%	8,029,975	9,839,802	123%	11,197,686	88%	11,197,686
CONSULTANTS TOTALS	0			869,172	0%	1,656,899	52%	0	7,193,584	0%	19,882,793	36%	19,882,793
CURRENT EXPENSE TOTALS	40,821			47,845	117%	47,812	100%	418,069	362,322	87%	485,979	75%	485,979
ALL OTHER	4,489,827			4,195,531	93%	5,477,489	77%	53,744,165	51,686,188	96%	63,699,613	81%	63,699,613
AGENCY TOTALS:	6,241,547			7,111,475	114%	9,580,537	74%	76,020,311	85,822,166	113%	113,259,523	76%	113,259,523
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	200,448	0%	266,426	75%	0	2,575,662	0%	3,197,110	81%	3,197,110
		PART TIME TEMP PERSONNEL TOTALS	0	-299	0%	4,237	-7%	0	11,262	0%	50,840	22%	50,840
		OVERTIME TOTALS	0	3,896	0%	4,167	94%	0	26,626	0%	50,000	53%	50,000
		BENEFITS TOTALS	0	84,979	0%	140,466	60%	0	1,150,252	0%	1,685,586	68%	1,685,586
		CURRENT EXPENSE TOTALS	0	8,846	0%	20,774	43%	0	161,197	0%	249,284	65%	249,284
		ALL OTHER	0	61,450,354	0%	55,721,660	110%	0	574,939,435	0%	668,659,920	86%	668,659,920
		AGENCY TOTALS:	0	61,748,224	0%	56,157,728	110%	0	578,864,435	0%	673,892,740	86%	673,892,740
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	418,580	387,984	93%	410,212	95%	5,622,248	5,360,437	95%	5,480,663
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	10,200	0%	10,200
OVERTIME TOTALS	-2,835			-617	0%	2,608	-24%	1,000	1,877	188%	31,300	6%	31,300
BENEFITS TOTALS	219,061			186,077	85%	256,648	73%	2,812,147	2,829,596	101%	3,290,025	86%	3,290,025
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	14,178			8,493	60%	6,576	129%	173,836	49,261	28%	72,555	68%	72,555
ALL OTHER	77,898,101			74,824,538	96%	63,692,507	117%	432,008,802	440,757,359	102%	490,499,894	90%	490,499,894
AGENCY TOTALS:	78,547,084			75,406,474	96%	64,369,402	117%	440,618,033	448,998,530	102%	499,384,637	90%	499,384,637
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	117,304	0%	155,274	76%	0	1,665,209	0%	1,863,288	89%	1,863,288
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	26,500	0%	26,500
		BENEFITS TOTALS	0	56,011	0%	86,391	65%	0	842,577	0%	1,036,691	81%	1,036,691
		CURRENT EXPENSE TOTALS	0	1,489	0%	20,467	7%	0	13,670	0%	245,608	6%	245,608
		ALL OTHER	0	1,876,522	0%	2,569,131	73%	0	14,542,459	0%	30,829,575	47%	30,829,575
		AGENCY TOTALS:	0	2,051,326	0%	2,833,472	72%	0	17,063,916	0%	34,001,662	50%	34,001,662
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	988,589	932,229	94%	1,253,953	74%	12,800,358	12,451,544	97%	14,347,626	87%	14,347,626
		PART TIME TEMP PERSONNEL TOTALS	27,152	30,632	113%	61,230	50%	302,556	350,305	116%	701,282	50%	701,282
		OVERTIME TOTALS	-40,028	15,400	0%	-134,373	0%	154,844	135,855	88%	232,271	58%	232,271
		BENEFITS TOTALS	479,446	427,793	89%	668,274	64%	6,151,368	6,269,439	102%	7,649,728	82%	7,649,728
		CONSULTANTS TOTALS	0	0	0%	2,032	0%	0	0	0%	24,384	0%	24,384
		CURRENT EXPENSE TOTALS	72,995	169,576	232%	113,841	149%	1,022,016	723,746	71%	1,460,206	50%	1,460,206
		ALL OTHER	5,826,329	6,517,033	112%	9,974,204	65%	55,039,459	54,292,529	99%	85,871,783	63%	85,871,783
		AGENCY TOTALS:	7,354,483	8,092,662	110%	11,939,162	68%	75,470,602	74,223,418	98%	110,287,280	67%	110,287,280



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	513,327	517,552	101%	547,415	95%	6,714,567	6,810,696	101%	7,162,101	95%	7,162,101
		PART TIME TEMP PERSONNEL TOTALS	6,964	14,137	203%	14,104	100%	61,527	119,839	195%	145,527	82%	145,527
		OVERTIME TOTALS	34,212	27,331	80%	45,884	60%	298,250	375,542	126%	397,611	94%	397,611
		BENEFITS TOTALS	298,423	291,726	98%	342,508	85%	3,777,857	4,107,965	109%	4,336,464	95%	4,336,464
		CONSULTANTS TOTALS	7,051	6,520	92%	11,524	57%	26,766	35,173	131%	43,744	80%	43,744
		CURRENT EXPENSE TOTALS	76,699	122,877	160%	94,502	130%	497,170	569,224	114%	618,125	92%	618,125
		ALL OTHER	334,318	233,714	70%	358,747	65%	1,824,752	1,811,509	99%	2,115,293	86%	2,115,293
		AGENCY TOTALS:	1,270,993	1,213,857	96%	1,414,684	86%	13,200,888	13,829,949	105%	14,818,865	93%	14,818,865
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	113,214	95,269	84%	113,319	84%	1,499,079	1,430,192	95%	1,501,268	95%	1,501,268
		PART TIME TEMP PERSONNEL TOTALS	0	3,881	0%	921	421%	0	7,762	0%	11,050	70%	11,050
		OVERTIME TOTALS	0	55	0%	833	7%	0	474	0%	10,000	5%	10,000
		BENEFITS TOTALS	62,974	42,564	68%	70,433	60%	637,593	603,726	95%	719,663	84%	719,663
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	11,602	4,827	42%	11,290	43%	67,402	29,939	44%	60,144	50%	60,144
		ALL OTHER	10,850,133	5,022,927	46%	10,074,445	50%	113,351,924	84,435,426	74%	92,043,643	92%	92,043,643
		AGENCY TOTALS:	11,037,924	5,169,522	47%	10,271,325	50%	115,555,997	86,507,519	75%	94,346,769	92%	94,346,769
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	192,200	208,063	108%	207,790	100%	2,630,806	2,726,027	104%	2,839,116	96%	2,839,116
		PART TIME TEMP PERSONNEL TOTALS	538	3,945	733%	1,145	345%	10,853	13,728	126%	23,074	59%	23,074
		OVERTIME TOTALS	1,839	3,719	202%	5,061	73%	22,544	49,913	221%	61,599	81%	61,599
		BENEFITS TOTALS	95,047	103,191	109%	115,489	89%	1,275,114	1,358,347	107%	1,547,776	88%	1,547,776
		CONSULTANTS TOTALS	19,643	47,818	243%	33,100	144%	199,761	241,223	121%	332,664	73%	332,664
		CURRENT EXPENSE TOTALS	9,595	4,654	49%	12,381	38%	103,297	74,056	72%	116,704	63%	116,704
		ALL OTHER	25,928,694	24,383,943	94%	29,144,085	84%	270,364,110	270,669,352	100%	300,698,926	90%	300,698,926
		AGENCY TOTALS:	26,247,557	24,755,333	94%	29,519,050	84%	274,606,485	275,132,646	100%	305,619,858	90%	305,619,858
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,030,001	2,030,585	100%	2,071,887	98%	25,654,429	25,955,147	101%	26,219,509	99%	26,219,509
		PART TIME TEMP PERSONNEL TOTALS	55,944	65,876	118%	70,908	93%	809,160	993,484	123%	993,484	100%	993,484
		OVERTIME TOTALS	55,180	89,569	162%	81,633	110%	835,441	1,171,621	140%	1,221,152	96%	1,221,152
		BENEFITS TOTALS	1,032,530	1,066,729	103%	1,127,934	95%	13,160,780	14,143,346	107%	14,385,488	98%	14,385,488
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54,239	57,020	105%	46,453	123%	852,859	708,809	83%	743,611	95%	743,611
		ALL OTHER	1,662,155	1,985,297	119%	2,546,821	78%	12,736,302	14,670,516	115%	18,708,871	78%	18,708,871
		AGENCY TOTALS:	4,890,049	5,295,076	108%	5,945,636	89%	54,048,971	57,642,923	107%	62,272,115	93%	62,272,115
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,241,886	1,282,905	57%	1,499,881	86%	30,610,132	17,430,097	57%	18,233,219	96%	18,233,219
		PART TIME TEMP PERSONNEL TOTALS	188,043	29,666	16%	42,850	69%	490,784	314,358	64%	489,976	64%	489,976
		OVERTIME TOTALS	-969	22,422	0%	-132,447	0%	111,012	134,184	121%	211,401	63%	211,401
		BENEFITS TOTALS	1,142,456	595,775	52%	784,357	76%	14,786,569	8,663,439	59%	9,827,942	88%	9,827,942
		CONSULTANTS TOTALS	73,212	0	0%	20,806	0%	814,453	20,137	2%	241,408	8%	241,408
		CURRENT EXPENSE TOTALS	309,175	146,422	47%	193,770	76%	3,738,888	1,648,988	44%	1,836,985	90%	1,836,985
		ALL OTHER	53,279,050	4,279,527	8%	17,281,967	25%	591,743,625	91,031,405	15%	139,276,206	65%	139,276,206
		AGENCY TOTALS:	57,232,852	6,356,717	11%	19,691,184	32%	642,295,463	119,242,609	19%	170,117,136	70%	170,117,136
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,752,004	9,711,808	100%	11,048,135	88%	128,606,407	128,793,419	100%	135,355,092	95%	135,355,092
		PART TIME TEMP PERSONNEL TOTALS	412,918	394,317	95%	388,914	101%	3,398,315	3,830,127	113%	4,751,461	81%	4,751,461
		OVERTIME TOTALS	128,459	236,091	184%	7,340	3,216%	2,441,953	2,938,036	120%	3,831,586	77%	3,831,586
		BENEFITS TOTALS	5,160,267	4,962,534	96%	6,250,270	79%	66,324,266	69,542,981	105%	76,513,691	91%	76,513,691
		CONSULTANTS TOTALS	99,906	923,510	924%	1,724,444	54%	1,040,980	7,490,117	720%	20,525,993	36%	20,525,993
		CURRENT EXPENSE TOTALS	643,950	622,029	97%	624,443	100%	7,575,753	4,878,106	64%	6,572,111	74%	6,572,111
		ALL OTHER TOTALS	187,026,297	193,257,318	103%	206,437,857	94%	1,616,247,414	1,694,198,846	105%	2,005,280,479	84%	2,005,280,479
		DEPARTMENT TOTALS	203,223,802	210,107,608	103%	226,481,404	93%	1,825,635,087	1,911,671,631	105%	2,252,830,413	85%	2,252,830,413



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	23,624	90%	26,935	88%	347,040	354,109	102%	354,140	100%	354,140
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,492	0%	0	6,957	0%	53,904	13%	53,904
		BENEFITS TOTALS	10,089	10,446	104%	11,882	88%	130,819	148,922	114%	153,688	97%	153,688
		CURRENT EXPENSE TOTALS	1,279	946	74%	2,533	37%	12,414	78,418	632%	358,108	22%	358,108
		ALL OTHER	434,670	60,626	14%	946,465	6%	3,559,078	3,032,734	85%	8,551,053	35%	8,551,053
		AGENCY TOTALS:	472,433	95,642	20%	992,307	10%	4,049,351	3,621,141	89%	9,470,893	38%	9,470,893
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	21,131	26,996	128%	24,901	108%	306,972	347,090	113%	361,737	96%	361,737
		PART TIME TEMP PERSONNEL TOTALS	2,564	2,879	112%	2,550	113%	36,557	32,321	88%	36,363	89%	36,363
		BENEFITS TOTALS	10,520	10,705	102%	12,200	88%	125,820	141,767	113%	145,919	97%	145,919
		CURRENT EXPENSE TOTALS	923	691	75%	1,361	51%	5,086	3,640	72%	7,500	49%	7,500
		ALL OTHER	2,482	2,007	81%	8,498	24%	59,040	71,303	121%	82,241	87%	82,241
		AGENCY TOTALS:	37,619	43,278	115%	49,510	87%	533,476	596,120	112%	633,760	94%	633,760
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,679,885	1,652,730	98%	1,792,556	92%	21,664,010	21,872,415	101%	23,116,098	95%	23,116,098
		PART TIME TEMP PERSONNEL TOTALS	14,288	14,670	103%	21,735	67%	121,887	170,410	140%	185,410	92%	185,410
		OVERTIME TOTALS	34,884	23,169	66%	38,918	60%	433,302	467,870	108%	483,413	97%	483,413
		BENEFITS TOTALS	762,120	733,213	96%	879,184	83%	9,622,241	10,278,164	107%	11,100,244	93%	11,100,244
		CONSULTANTS TOTALS	310,760	481,517	155%	477,616	101%	8,207,174	8,998,010	110%	11,517,284	78%	11,517,284
		CURRENT EXPENSE TOTALS	12,165	5,417	45%	23,061	23%	132,157	127,132	96%	253,246	50%	253,246
		ALL OTHER	2,708,691	1,454,363	54%	4,221,585	34%	15,403,173	18,617,875	121%	25,319,296	74%	25,319,296
		AGENCY TOTALS:	5,522,794	4,365,081	79%	7,454,656	59%	55,583,943	60,531,876	109%	71,974,990	84%	71,974,990
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	351,386	362,637	103%	393,540	92%	4,621,224	4,635,305	100%	5,185,829	89%	5,185,829
		PART TIME TEMP PERSONNEL TOTALS	1,798	1,826	102%	6,193	29%	13,602	23,705	174%	58,996	40%	58,996
		BENEFITS TOTALS	161,813	178,502	110%	197,303	90%	2,054,583	2,187,769	106%	2,519,805	87%	2,519,805
		CONSULTANTS TOTALS	173,030	33,913	20%	673,905	5%	1,273,725	1,386,846	109%	4,038,846	34%	4,038,846
		CURRENT EXPENSE TOTALS	9,799	9,902	101%	13,084	76%	115,825	116,763	101%	144,583	81%	144,583
		ALL OTHER	132,279	218,788	165%	180,154	121%	1,873,345	1,554,527	83%	2,147,995	72%	2,147,995
		AGENCY TOTALS:	830,105	805,568	97%	1,464,179	55%	9,952,305	9,904,915	100%	14,096,054	70%	14,096,054
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,528	49,553	211%	52,129	95%	301,243	659,549	219%	667,450	99%	667,450
		PART TIME TEMP PERSONNEL TOTALS	3,384	5,186	153%	5,529	94%	39,218	48,913	125%	64,071	76%	64,071
		OVERTIME TOTALS	0	357	0%	0	0%	898	11,524	1,283%	13,500	85%	13,500
		BENEFITS TOTALS	14,584	28,422	195%	34,143	83%	179,053	406,191	227%	419,179	97%	419,179
		CONSULTANTS TOTALS	850	4,823	567%	1,320	365%	12,880	14,263	111%	20,000	71%	20,000
		CURRENT EXPENSE TOTALS	12,485	10,483	84%	15,513	68%	170,180	196,204	115%	211,463	93%	211,463
		ALL OTHER	15,250	18,643	122%	46,693	40%	176,500	328,593	186%	447,370	73%	447,370
		AGENCY TOTALS:	70,081	117,467	168%	155,327	76%	879,972	1,665,238	189%	1,843,033	90%	1,843,033
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,455,945	2,483,211	101%	2,564,525	97%	31,709,784	32,148,719	101%	33,053,135	97%	33,053,135
		PART TIME TEMP PERSONNEL TOTALS	369,180	350,326	95%	418,399	84%	4,702,616	4,619,048	98%	5,117,612	90%	5,117,612
		OVERTIME TOTALS	4,237	4,276	101%	4,772	90%	69,134	62,718	91%	70,900	88%	70,900
		BENEFITS TOTALS	544,520	1,467,409	269%	643,488	228%	17,318,830	19,735,153	114%	20,164,010	98%	20,164,010
		CONSULTANTS TOTALS	-29	28,199	0%	127,772	22%	260,425	273,085	105%	805,980	34%	805,980
		CURRENT EXPENSE TOTALS	423,090	123,489	29%	519,485	24%	1,830,190	2,070,401	113%	2,379,999	87%	2,379,999
		ALL OTHER	3,367,934	872,895	26%	4,584,614	19%	15,693,533	16,904,771	108%	21,144,911	80%	21,144,911
		AGENCY TOTALS:	7,164,877	5,329,804	74%	8,863,056	60%	71,584,511	75,813,895	106%	82,736,547	92%	82,736,547
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,650	108%	141,237	157,246	111%	160,577	98%	160,577
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	7,868	7,399	94%	9,666	77%	84,879	100,947	119%	104,278	97%	104,278
		CURRENT EXPENSE TOTALS	835	898	108%	1,036	87%	9,636	7,658	79%	11,959	64%	11,959
		ALL OTHER	305,696	469,105	153%	371,130	126%	23,686,883	24,338,675	103%	24,763,437	98%	24,763,437
		AGENCY TOTALS:	324,533	489,999	151%	393,483	125%	23,922,635	24,604,526	103%	25,040,252	98%	25,040,252



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	381	373	98%	404	92%	4,682	4,928	105%	4,959	99%	4,959
		BENEFITS TOTALS	29	29	100%	31	94%	358	377	105%	379	99%	379
		CURRENT EXPENSE TOTALS	123	69	56%	121	57%	1,357	675	50%	1,334	51%	1,334
		ALL OTHER	119	312	262%	183	170%	1,194	903	76%	1,879	48%	1,879
		AGENCY TOTALS:	652	782	120%	738	106%	7,592	6,884	91%	8,551	81%	8,551
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,650	108%	141,237	157,246	111%	160,577	98%	160,577
		PART TIME TEMP PERSONNEL TOTALS	381	373	98%	404	92%	4,682	4,928	105%	4,960	99%	4,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,897	7,427	94%	9,697	77%	85,237	101,324	119%	104,657	97%	104,657
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	957	967	101%	1,157	84%	10,993	8,334	76%	13,293	63%	13,293
		ALL OTHER TOTALS	305,815	469,417	153%	371,313	126%	23,688,078	24,339,579	103%	24,765,316	98%	24,765,316
		DEPARTMENT TOTALS	325,185	490,782	151%	394,221	124%	23,930,227	24,611,410	103%	25,048,803	98%	25,048,803
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	551,890	544,620	99%	636,245	86%	7,498,049	7,750,938	103%	8,502,645	91%	8,502,645
		PART TIME TEMP PERSONNEL TOTALS	11,468	23,933	209%	86,821	28%	118,533	151,270	128%	322,056	47%	322,056
		OVERTIME TOTALS	-1,294	-7,071	0%	10,992	-64%	59,252	45,729	77%	101,000	45%	101,000
		BENEFITS TOTALS	244,942	102,310	42%	306,882	33%	3,222,897	3,326,669	103%	3,998,423	83%	3,998,423
		CONSULTANTS TOTALS	23,830	5,859	25%	56,844	10%	174,021	143,798	83%	377,167	38%	377,167
		CURRENT EXPENSE TOTALS	36,971	21,650	59%	34,098	63%	380,045	258,295	68%	347,224	74%	347,224
		ALL OTHER	982,479	973,172	99%	3,303,232	29%	15,379,100	11,246,640	73%	46,171,408	24%	46,171,408
		AGENCY TOTALS:	1,850,285	1,664,473	90%	4,435,116	38%	26,831,897	22,923,338	85%	59,819,924	38%	59,819,924
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	244,084	263,593	108%	286,151	92%	3,422,453	3,594,574	105%	4,110,744
PART TIME TEMP PERSONNEL TOTALS	22,762			32,111	141%	32,137	100%	329,714	308,155	93%	458,692	67%	458,692
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	134,134			132,846	99%	166,823	80%	1,780,444	1,931,130	108%	2,245,470	86%	2,245,470
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	17,729			10,359	58%	32,541	32%	190,010	179,975	95%	345,678	52%	345,678
ALL OTHER	258,937			293,379	113%	266,691	110%	15,245,846	16,039,317	105%	2,088,539	768%	2,088,539
AGENCY TOTALS:	677,645			732,289	108%	784,344	93%	20,968,466	22,053,152	105%	9,249,124	238%	9,249,124
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	605,342	636,919	105%	629,654	101%	8,083,401	8,237,748	102%	8,287,010	99%	8,287,010
		PART TIME TEMP PERSONNEL TOTALS	30,211	17,164	57%	37,547	46%	276,185	243,201	88%	344,348	71%	344,348
		BENEFITS TOTALS	273,139	265,751	97%	296,350	90%	3,533,486	3,708,903	105%	3,827,028	97%	3,827,028
		CONSULTANTS TOTALS	77,111	76,589	99%	77,525	99%	873,489	623,793	71%	771,770	81%	771,770
		CURRENT EXPENSE TOTALS	89,158	27,331	31%	73,368	37%	223,224	164,275	74%	265,470	62%	265,470
		ALL OTHER	283,461	222,973	79%	757,033	29%	1,923,731	2,321,948	121%	5,502,727	42%	5,502,727
		AGENCY TOTALS:	1,358,422	1,246,727	92%	1,871,477	67%	14,913,515	15,299,868	103%	18,998,354	81%	18,998,354
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	964,959	902,480	94%	1,074,098	84%	12,213,807	12,112,099	99%	12,935,965	94%	12,935,965
		PART TIME TEMP PERSONNEL TOTALS	652,154	724,266	111%	712,032	102%	7,854,550	8,771,857	112%	8,591,742	102%	8,591,742
		OVERTIME TOTALS	107,725	118,674	110%	127,603	93%	1,365,443	1,473,347	108%	1,791,555	82%	1,791,555
		BENEFITS TOTALS	598,956	571,763	95%	633,954	90%	7,597,552	8,210,988	108%	8,620,500	95%	8,620,500
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,525,164	708,696	46%	1,333,328	53%	4,590,779	4,089,578	89%	4,960,821	82%	4,960,821
		ALL OTHER	947,849	921,825	97%	503,884	183%	11,618,974	12,970,564	112%	14,998,722	86%	14,998,722
		AGENCY TOTALS:	4,796,807	3,947,704	82%	4,384,897	90%	45,241,106	47,628,432	105%	51,899,305	92%	51,899,305



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MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	361,859	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	100,584	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	322	0	0%	0	0%	0
		BENEFITS TOTALS	-880	0	0%	0	0%	153,831	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	24,775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	327,275	0	0%	873	0%	873
		ALL OTHER	3,340	0	0%	0	0%	246,100	10,745	4%	4,727	227%	4,727
		AGENCY TOTALS:	2,460	0	0%	0	0%	1,214,745	10,745	1%	5,599	192%	5,599
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,107	151,631	104%	145,623	104%	1,963,894	1,972,862	100%	2,005,499	98%	2,005,499
		PART TIME TEMP PERSONNEL TOTALS	13,683	20,882	153%	18,141	115%	180,159	250,124	139%	238,862	105%	238,862
		OVERTIME TOTALS	3,017	1,835	61%	473	388%	22,339	4,359	20%	3,500	125%	3,500
		BENEFITS TOTALS	86,544	81,407	94%	93,769	87%	1,104,428	1,152,418	104%	1,196,626	96%	1,196,626
		CONSULTANTS TOTALS	45	75	167%	18,901	0%	3,440	138,366	4,022%	236,560	58%	236,560
		CURRENT EXPENSE TOTALS	25,090	40,355	161%	31,827	127%	478,629	496,694	104%	601,238	83%	601,238
		ALL OTHER	480,554	283,431	59%	924,999	31%	3,107,480	3,476,305	112%	5,604,475	62%	5,604,475
		AGENCY TOTALS:	754,040	579,616	77%	1,233,733	47%	6,860,370	7,491,128	109%	9,886,759	76%	9,886,759
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,981	22,549	107%	23,808	95%	263,313	298,288	113%	298,525	100%	298,525
		BENEFITS TOTALS	9,284	8,897	96%	11,701	76%	108,605	128,345	118%	136,878	94%	136,878
		CURRENT EXPENSE TOTALS	1,048	1,270	121%	1,879	68%	5,300	8,758	165%	9,500	92%	9,500
		ALL OTHER	878	19,918	2,269%	-12,426	0%	29,165	44,050	151%	41,645	106%	41,645
AGENCY TOTALS:	32,192	52,634	164%	24,962	211%	406,382	479,441	118%	486,548	99%	486,548		
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	262,397	278,974	106%	291,478	96%	3,388,805	3,523,964	104%	3,764,375	94%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	2,437	2,641	108%	7,060	37%	5,177	13,458	260%	15,000	90%	15,000
		OVERTIME TOTALS	390	93	24%	505	18%	11,605	6,202	53%	15,000	41%	15,000
		BENEFITS TOTALS	409,722	141,564	35%	500,109	28%	1,600,702	1,776,133	111%	1,953,827	91%	1,953,827
		CONSULTANTS TOTALS	38,544	12,917	34%	28,076	46%	151,016	109,714	73%	110,000	100%	110,000
		CURRENT EXPENSE TOTALS	10,980	7,670	70%	11,613	66%	231,282	206,005	89%	244,616	84%	244,616
		ALL OTHER	169,281	155,985	92%	258,570	60%	1,758,220	1,619,522	92%	2,367,039	68%	2,367,039
		AGENCY TOTALS:	893,753	599,843	67%	1,097,411	55%	7,146,807	7,254,997	102%	8,469,857	86%	8,469,857
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,170,605	1,035,660	88%	1,204,049	86%	14,570,373	13,836,127	95%	14,969,786	92%	14,969,786
		PART TIME TEMP PERSONNEL TOTALS	77,114	77,281	100%	108,044	72%	743,444	1,018,417	137%	1,028,796	99%	1,028,796
		OVERTIME TOTALS	-52,709	34,194	0%	-216,476	0%	118,701	449,235	378%	452,412	99%	452,412
		BENEFITS TOTALS	586,449	544,211	93%	661,085	82%	7,642,187	7,797,147	102%	8,612,566	91%	8,612,566
		CONSULTANTS TOTALS	2,000	48,973	2,449%	39,980	122%	211,523	533,048	252%	704,374	76%	704,374
		CURRENT EXPENSE TOTALS	15,588	88,306	566%	22,615	390%	921,751	957,524	104%	1,084,536	88%	1,084,536
		ALL OTHER	212,117	144,655	68%	195,072	74%	3,121,219	3,531,095	113%	4,423,930	80%	4,423,930
		AGENCY TOTALS:	2,011,163	1,973,280	98%	2,014,369	98%	27,329,198	28,122,593	103%	31,276,400	90%	31,276,400
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%	158	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	158	0	0%	0	0%	0



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,669	18,294	81%	23,204	79%	294,344	295,910	101%	300,914	98%	300,914
		PART TIME TEMP PERSONNEL TOTALS	11,918	9,167	77%	9,558	96%	143,548	119,579	83%	115,120	104%	115,120
		OVERTIME TOTALS	10,226	6,524	64%	17,573	37%	72,916	103,924	143%	88,000	118%	88,000
		BENEFITS TOTALS	14,444	13,360	92%	15,582	86%	179,480	188,477	105%	195,440	96%	195,440
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-97,793	0	0%	0	0%	0
		AGENCY TOTALS:	59,256	47,345	80%	65,917	72%	592,496	707,891	119%	699,474	101%	699,474
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	89,834	85,826	96%	92,879	92%	1,150,392	1,169,346	102%	1,189,311	98%	1,189,311
		PART TIME TEMP PERSONNEL TOTALS	4,678	8,752	187%	8,610	102%	71,799	98,525	137%	121,910	81%	121,910
		OVERTIME TOTALS	381	0	0%	809	0%	4,534	4,807	106%	9,750	49%	9,750
		BENEFITS TOTALS	45,412	44,329	98%	53,949	82%	572,494	619,688	108%	679,805	91%	679,805
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,897	7,033	55%	13,953	50%	127,405	129,678	102%	140,621	92%	140,621
		ALL OTHER	53,049	119,020	224%	90,118	132%	1,190,771	1,079,990	91%	1,624,399	66%	1,624,399
		AGENCY TOTALS:	206,251	264,959	128%	260,318	102%	3,117,395	3,102,034	100%	3,765,796	82%	3,765,796
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	17,288	110%	16,607	104%	205,053	216,230	105%	217,161	100%	217,161
		PART TIME TEMP PERSONNEL TOTALS	550	250	45%	500	50%	2,200	1,508	69%	2,000	75%	2,000
		BENEFITS TOTALS	9,203	9,244	100%	10,118	91%	117,713	126,146	107%	129,409	97%	129,409
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	194	607	313%	179	340%	9,038	4,691	52%	8,330	56%	8,330
		ALL OTHER	6,022	1,035	17%	7,309	14%	45,345	48,169	106%	50,099	96%	50,099
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	333,404	345,903	104%	362,033	96%	4,454,239	4,515,105	101%	4,756,005	95%	4,756,005
		PART TIME TEMP PERSONNEL TOTALS	-722	0	0%	4,415	0%	16,538	62,298	377%	72,738	86%	72,738
		BENEFITS TOTALS	158,244	163,097	103%	184,315	88%	2,061,519	2,239,712	109%	2,401,188	93%	2,401,188
		CONSULTANTS TOTALS	18,339	56,311	307%	81,864	69%	996,536	641,482	64%	1,376,825	47%	1,376,825
		CURRENT EXPENSE TOTALS	11,406	4,719	41%	6,723	70%	126,230	67,636	54%	76,196	89%	76,196
		ALL OTHER	627,083	8,394,738	1,339%	1,612,736	521%	11,850,487	25,196,603	213%	34,827,278	72%	34,827,278
		AGENCY TOTALS:	1,147,754	8,964,769	781%	2,252,086	398%	19,505,549	32,722,836	168%	43,510,230	75%	43,510,230
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,502	64,481	94%	74,363	87%	884,661	901,943	102%	919,573	98%	919,573
		PART TIME TEMP PERSONNEL TOTALS	2,252	2,332	104%	2,998	78%	18,861	18,354	97%	26,922	68%	26,922
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	24,885	26,303	106%	30,658	86%	330,743	381,557	115%	403,098	95%	403,098
		CURRENT EXPENSE TOTALS	3,734	1,077	29%	3,971	27%	21,454	19,200	89%	25,112	76%	25,112
		ALL OTHER	11,051	13,452	122%	21,157	64%	175,626	185,915	106%	212,246	88%	212,246
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	24,852	22,369	90%	22,672	99%	321,679	293,826	91%	294,146	100%	294,146
		PART TIME TEMP PERSONNEL TOTALS	250	650	260%	272	239%	3,350	3,600	107%	3,650	99%	3,650
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	160	0%	160
		BENEFITS TOTALS	11,329	10,623	94%	10,248	104%	163,004	145,408	89%	147,451	99%	147,451
		CURRENT EXPENSE TOTALS	1,470	2,149	146%	1,870	115%	25,644	25,152	98%	32,627	77%	32,627
		ALL OTHER	15,121	20,270	134%	28,106	72%	118,451	167,223	141%	205,832	81%	205,832
AGENCY TOTALS:	53,021	56,062	106%	63,182	89%	632,128	635,208	100%	683,866	93%	683,866		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	690,870	753,989	109%	763,893	99%	9,358,847	9,649,572	103%	10,271,451	94%	10,271,451
		PART TIME TEMP PERSONNEL TOTALS	450,145	533,405	118%	520,081	103%	4,835,659	5,363,723	111%	5,709,750	94%	5,709,750
		OVERTIME TOTALS	-6,678	4,022	0%	-32,025	0%	79,352	79,779	101%	251,835	32%	251,835
		BENEFITS TOTALS	373,718	446,619	120%	428,430	104%	5,286,608	5,781,922	109%	6,185,754	93%	6,185,754
		CONSULTANTS TOTALS	0	0	0%	417	0%	2,132	5,056	237%	43,999	11%	43,999
		CURRENT EXPENSE TOTALS	690,251	623,414	90%	780,098	80%	4,406,125	4,380,199	99%	5,114,457	86%	5,114,457
		ALL OTHER	3,833,829	3,630,401	95%	7,223,482	50%	40,151,606	34,292,568	85%	64,673,737	53%	64,673,737
		AGENCY TOTALS:	6,032,136	5,991,852	99%	9,684,375	62%	64,120,328	59,552,819	93%	92,250,982	65%	92,250,982
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	427,814	620,873	145%	455,365	136%	5,933,564	6,435,002	108%	6,571,669	98%	6,571,669
		PART TIME TEMP PERSONNEL TOTALS	0	123	0%	0	76,875%	600	1,350	225%	1,402	96%	1,402
		OVERTIME TOTALS	0	3,856	0%	5,430	71%	0	18,415	0%	65,164	28%	65,164
		BENEFITS TOTALS	246,012	344,441	140%	258,230	133%	3,357,769	3,581,557	107%	3,672,106	98%	3,672,106
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,091	29,751	114%	43,164	69%	573,433	1,225,741	214%	1,391,438	88%	1,391,438
		ALL OTHER	543,604	272,620	50%	920,464	30%	2,177,094	2,823,163	130%	4,179,472	68%	4,179,472
		AGENCY TOTALS:	1,243,521	1,271,664	102%	1,682,653	76%	12,042,461	14,085,228	117%	15,881,251	89%	15,881,251
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,334,860	4,371,462	101%	4,579,179	95%	54,330,738	54,622,416	101%	57,159,485	96%	57,159,485
		PART TIME TEMP PERSONNEL TOTALS	342,577	366,007	107%	702,910	52%	3,167,259	3,444,324	109%	5,631,305	61%	5,631,305
		OVERTIME TOTALS	387,904	340,503	88%	600,821	57%	2,965,855	3,179,107	107%	4,365,302	73%	4,365,302
		BENEFITS TOTALS	2,215,653	2,204,862	100%	2,819,724	78%	26,589,822	29,733,063	112%	32,373,625	92%	32,373,625
		CONSULTANTS TOTALS	561,313	107,780	19%	2,194,729	5%	2,543,193	1,015,513	40%	7,455,705	14%	7,455,705
		CURRENT EXPENSE TOTALS	1,343,085	719,305	54%	1,550,514	46%	8,780,156	5,255,814	60%	8,486,217	62%	8,486,217
		ALL OTHER	10,836,558	5,367,582	50%	28,573,759	19%	69,109,848	53,938,432	78%	119,674,027	45%	119,674,027
		AGENCY TOTALS:	20,021,951	13,477,501	67%	41,021,637	33%	167,486,872	151,188,668	90%	235,145,666	64%	235,145,666
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	4,334,860	4,371,462	101%	4,579,179	95%	54,330,738	54,622,416	101%	57,159,485	96%	57,159,485
		PART TIME TEMP PERSONNEL TOTALS	342,577	366,007	107%	702,910	52%	3,167,259	3,444,324	109%	5,631,305	61%	5,631,305
		OVERTIME TOTALS	387,904	340,503	88%	600,821	57%	2,965,855	3,179,107	107%	4,365,302	73%	4,365,302
		BENEFITS TOTALS	2,215,653	2,204,862	100%	2,819,724	78%	26,589,822	29,733,063	112%	32,373,625	92%	32,373,625
		CONSULTANTS TOTALS	561,313	107,780	19%	2,194,729	5%	2,543,193	1,015,513	40%	7,455,705	14%	7,455,705
		CURRENT EXPENSE TOTALS	1,343,085	719,305	54%	1,550,514	46%	8,780,156	5,255,814	60%	8,486,217	62%	8,486,217
		ALL OTHER TOTALS	10,836,558	5,367,582	50%	28,573,759	19%	69,109,848	53,938,432	78%	119,674,027	45%	119,674,027
		DEPARTMENT TOTALS	20,021,951	13,477,501	67%	41,021,637	33%	167,486,872	151,188,668	90%	235,145,666	64%	235,145,666
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	228,968	287,463	126%	349,833	82%	3,221,518	3,335,359	104%	3,824,671	87%	3,824,671
		PART TIME TEMP PERSONNEL TOTALS	27,755	-1,482	-5%	30,897	-5%	278,337	261,428	94%	322,955	81%	322,955
		BENEFITS TOTALS	120,095	128,514	107%	156,582	82%	1,593,987	1,686,791	106%	1,981,289	85%	1,981,289
		CONSULTANTS TOTALS	-29,395	25,140	0%	-28,682	0%	298,441	233,354	78%	275,000	85%	275,000
		CURRENT EXPENSE TOTALS	84,916	42,485	50%	91,712	46%	1,067,170	595,514	56%	948,691	63%	948,691
		ALL OTHER	632,257	264,940	42%	2,483,581	11%	2,193,550	1,929,254	88%	6,726,424	29%	6,726,424
		AGENCY TOTALS:	1,064,598	747,060	70%	3,083,922	24%	8,653,004	8,041,700	93%	14,079,030	57%	14,079,030
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,304	103%	35,663	99%	448,896	459,181	102%	468,918	98%	468,918
		PART TIME TEMP PERSONNEL TOTALS	776	1,019	131%	1,668	61%	7,505	12,734	170%	16,131	79%	16,131
		BENEFITS TOTALS	17,779	17,681	99%	21,379	83%	223,882	241,517	108%	269,219	90%	269,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,221	844	38%	2,571	33%	14,686	10,196	69%	17,000	60%	17,000
		ALL OTHER	10,224	6,170	60%	13,883	44%	81,059	86,717	107%	120,281	72%	120,281
		AGENCY TOTALS:	65,138	61,019	94%	75,164	81%	776,028	810,345	104%	891,549	91%	891,549



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,043,761	4,979,121	99%	5,161,376	96%	66,929,846	66,786,409	100%	68,174,782	98%	68,174,782	
		PART TIME TEMP PERSONNEL TOTALS	281,738	310,750	110%	402,632	77%	3,385,986	3,592,367	106%	4,849,999	74%	4,849,999	
		OVERTIME TOTALS	292,353	274,434	94%	762,301	36%	7,564,260	7,828,403	103%	10,535,914	74%	10,535,914	
		BENEFITS TOTALS	3,079,196	3,016,786	98%	3,367,193	90%	40,572,835	42,411,405	105%	44,109,959	96%	44,109,959	
		CONSULTANTS TOTALS	15,710,595	3,097,865	20%	22,597,552	14%	30,842,188	23,035,191	75%	95,960,719	24%	95,960,719	
		CURRENT EXPENSE TOTALS	5,172,210	4,015,926	78%	5,741,139	70%	48,626,927	56,231,195	116%	63,834,180	88%	63,834,180	
		ALL OTHER	26,486,492	37,000,302	140%	-259,882,972	0%	472,438,933	441,236,809	93%	1,382,101,915	32%	1,382,101,915	
		AGENCY TOTALS:	56,066,345	52,695,184	94%	-221,850,779	0%	670,360,974	641,121,779	96%	1,669,567,468	38%	1,669,567,468	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	79,970	82,686	103%	87,093	95%	1,082,879	1,137,763	105%	1,181,502	96%	1,181,502	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,399	0	0%	13,000	0%	13,000	
		OVERTIME TOTALS	0	0	0%	0	0%	1,708	989	58%	6,000	16%	6,000	
		BENEFITS TOTALS	41,422	39,281	95%	47,223	83%	508,211	552,736	109%	579,206	95%	579,206	
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500	
		CURRENT EXPENSE TOTALS	31,707	42,792	135%	37,778	113%	915,796	971,204	106%	1,111,100	87%	1,111,100	
		ALL OTHER	32,278,905	23,362,169	72%	37,166,805	63%	179,257,930	187,810,901	105%	192,964,699	97%	192,964,699	
		AGENCY TOTALS:	32,432,005	23,526,928	73%	37,339,523	63%	181,768,922	190,473,594	105%	195,863,007	97%	195,863,007	
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	4,665,296	5,750,000	123%	6,000,413	96%	53,647,218	69,000,000	129%	69,000,000	100%	69,000,000	
AGENCY TOTALS:	4,665,296	5,750,000	123%	6,000,413	96%	53,647,218	69,000,000	129%	69,000,000	100%	69,000,000			
STATE TOTALS				416,300,649	418,832,840	101%	243,657,580	172%	5,097,940,792	5,162,935,324	101%	7,189,830,661	72%	7,189,830,661



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

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

Parameters:

Fiscal Year: 2014
Through Month YTD: JUNE 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	222,537,015
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	18,591,817
Lapse Amount	-14,376,423
Total	7,189,830,661

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