



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%	388,522	105%	5,095,576	5,061,292	99%	5,061,292	100%	5,061,292
		PART TIME TEMP PERSONNEL TOTALS	4,740	3,999	84%	3,389	118%	72,425	44,969	62%	44,969	100%	44,969
		OVERTIME TOTALS	17,592	1,309	7%	25,362	5%	228,866	274,449	120%	274,449	100%	274,449
		BENEFITS TOTALS	226,211	224,730	99%	241,077	93%	2,929,490	3,122,769	107%	3,122,769	100%	3,122,769
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,638	41,833	124%	41,245	101%	261,179	292,695	112%	292,695	100%	292,695
		ALL OTHER	1,274,660	982,496	77%	1,799,738	55%	12,703,723	11,984,767	94%	12,353,267	97%	12,353,267
AGENCY TOTALS:	1,946,014	1,662,834	85%	2,499,333	67%	21,291,259	20,780,940	98%	21,149,441	98%	21,149,441		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,200,332	1,080,666	90%	1,391,590	78%	13,656,192	14,163,787	104%	14,163,787	100%	14,163,787
		PART TIME TEMP PERSONNEL TOTALS	164,178	169,327	103%	157,125	108%	1,940,425	2,093,308	108%	2,093,308	100%	2,093,308
		OVERTIME TOTALS	48,795	36,897	76%	42,705	86%	302,150	362,185	120%	362,185	100%	362,185
		BENEFITS TOTALS	592,810	531,708	90%	736,266	72%	7,190,679	7,812,625	109%	7,812,625	100%	7,812,625
		CONSULTANTS TOTALS	8,763	0	0%	18,182	0%	219,051	316,715	145%	402,495	79%	402,495
		CURRENT EXPENSE TOTALS	374,627	190,665	51%	337,231	57%	3,593,435	3,216,482	90%	3,216,482	100%	3,216,482
		ALL OTHER	7,943,551	15,588,767	196%	8,398,224	186%	93,119,239	94,881,899	102%	96,109,178	99%	96,109,178
AGENCY TOTALS:	10,333,055	17,598,031	170%	11,081,321	159%	120,021,171	122,847,001	102%	124,160,059	99%	124,160,059		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	115,760	114,206	99%	136,056	84%	1,553,289	1,543,925	99%	1,543,759	100%	1,543,759
		PART TIME TEMP PERSONNEL TOTALS	3,761	11,537	307%	4,098	282%	33,523	38,403	115%	38,403	100%	38,403
		OVERTIME TOTALS	0	0	0%	0	0%	1,508	0	0%	0	0%	0
		BENEFITS TOTALS	62,585	60,212	96%	63,897	94%	821,038	833,507	102%	833,507	100%	833,507
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,778	33,233	98%	23,652	141%	242,720	205,698	85%	206,909	99%	206,909
		ALL OTHER	372,442	311,335	84%	362,957	86%	1,797,131	1,924,425	107%	2,062,551	93%	2,062,551
AGENCY TOTALS:	588,325	530,523	90%	590,659	90%	4,449,208	4,545,958	102%	4,685,129	97%	4,685,129		
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%	136,056	84%	1,570,652	1,543,925	98%	1,543,759	100%	1,543,759
		PART TIME TEMP PERSONNEL TOTALS	3,761	10,712	285%	4,098	261%	37,048	38,403	104%	38,403	100%	38,403
		OVERTIME TOTALS	0	0	0%	0	0%	1,508	0	0%	0	0%	0
		BENEFITS TOTALS	62,664	60,149	96%	63,897	94%	822,635	833,507	101%	833,507	100%	833,507
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,095	33,233	97%	23,652	141%	244,839	205,698	84%	206,909	99%	206,909
		ALL OTHER TOTALS	372,442	311,335	84%	362,957	86%	1,834,359	1,924,425	105%	2,062,551	93%	2,062,551
DEPARTMENT TOTALS	589,749	529,634	90%	590,659	90%	4,511,040	4,545,958	101%	4,685,129	97%	4,685,129		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	174,630	199,584	114%	174,807	114%	2,426,410	2,443,369	101%	2,443,369	100%	2,443,369
		PART TIME TEMP PERSONNEL TOTALS	1,197	1,127	94%	1,209	93%	14,731	14,884	101%	14,884	100%	14,884
		BENEFITS TOTALS	92,520	104,119	113%	96,493	108%	1,239,444	1,292,671	104%	1,292,671	100%	1,292,671
		CURRENT EXPENSE TOTALS	4,952	4,071	82%	4,210	97%	68,814	58,897	86%	58,897	100%	58,897
		ALL OTHER	135,065	156,881	116%	125,024	125%	1,030,955	1,018,396	99%	1,018,396	100%	1,018,396
AGENCY TOTALS:	408,363	465,783	114%	401,744	116%	4,780,355	4,828,217	101%	4,828,217	100%	4,828,217		



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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 - WRESTLING COMMISSION	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%	600	100%	1,080	600	56%	600	100%	600
		BENEFITS TOTALS	83	46	55%	46	100%	83	46	55%	46	100%	46
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	1	33%	1	137%	1
		ALL OTHER	512	1,163	227%	589	197%	1,938	2,200	114%	2,200	100%	2,200
AGENCY TOTALS:	1,675	1,809	108%	1,235	146%	3,103	2,846	92%	2,846	100%	2,846		
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%	40,000,085	100%	40,000,085
		AGENCY TOTALS:	2,712,015	3,333,333	123%	3,437,705	97%	31,543,954	40,000,085	127%	40,000,085	100%	40,000,085
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
COMMISSION ON 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	3,194,491	101%	3,161,103	101%	41,570,704	41,278,938	99%	41,278,938	100%	41,278,938
		PART TIME TEMP PERSONNEL TOTALS	41,207	35,973	87%	63,401	57%	460,546	428,088	93%	442,445	97%	442,445
		OVERTIME TOTALS	399,030	408,148	102%	488,717	84%	5,515,307	6,785,245	123%	6,785,245	100%	6,785,245
		BENEFITS TOTALS	1,899,048	1,915,992	101%	2,097,151	91%	24,699,352	27,179,847	110%	27,184,223	100%	27,184,223
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	273,018	183,515	67%	210,087	87%	2,736,272	2,093,320	77%	2,091,804	100%	2,091,804
		ALL OTHER	2,597,670	3,063,356	118%	2,974,933	103%	25,397,778	26,359,403	104%	26,815,234	98%	26,815,234
		AGENCY TOTALS:	8,382,177	8,801,475	105%	8,995,392	98%	100,379,958	104,124,841	104%	104,597,888	100%	104,597,888
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	174,033	177,261	102%	195,664	91%	2,316,070	2,342,168	101%	2,601,867	90%	2,601,867
		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%	108,008	81%	1,158,693	1,225,765	106%	1,382,458	89%	1,382,458
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,952	8,642	58%	12,234	71%	109,714	86,126	79%	100,924	85%	100,924
		ALL OTHER	109,658	364,304	332%	195,344	186%	1,863,503	2,043,842	110%	2,548,365	80%	2,548,365
AGENCY TOTALS:	391,598	638,903	163%	518,942	123%	5,486,693	5,717,401	104%	6,728,111	85%	6,728,111		



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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	35,146	106%	41,835	84%	219,796	165,075	75%	217,927	76%	217,927
		AGENCY TOTALS:	67,524	59,772	89%	96,335	62%	520,013	480,717	92%	662,585	73%	662,585
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	929,850	894,063	96%	893,079	100%	12,272,970	12,163,404	99%	12,295,573	99%	12,295,573
		PART TIME TEMP PERSONNEL TOTALS	13,014	36,848	283%	21,546	171%	325,648	367,759	113%	414,390	89%	414,390
		OVERTIME TOTALS	372	240	65%	1,188	20%	2,312	3,511	152%	5,470	64%	5,470
		BENEFITS TOTALS	461,395	441,099	96%	464,319	95%	6,014,841	6,235,206	104%	6,244,950	100%	6,244,950
		CONSULTANTS TOTALS	102,309	111,585	109%	111,005	101%	1,541,104	1,743,904	113%	1,743,959	100%	1,743,959
		CURRENT EXPENSE TOTALS	60,347	39,306	65%	34,653	113%	587,903	400,964	68%	400,964	100%	400,964
		ALL OTHER	14,759,627	18,905,477	128%	14,828,125	127%	1,234,677,439	1,207,063,612	98%	1,220,165,823	99%	1,220,165,823
AGENCY TOTALS:	16,326,915	20,428,618	125%	16,353,915	125%	1,255,422,217	1,227,978,361	98%	1,241,271,131	99%	1,241,271,131		
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%	893,079	100%	12,272,970	12,163,404	99%	12,295,573	99%	12,295,573
		PART TIME TEMP PERSONNEL TOTALS	13,014	36,848	283%	21,546	171%	325,648	367,759	113%	414,390	89%	414,390
		OVERTIME TOTALS	372	240	65%	1,188	20%	2,312	3,511	152%	5,470	64%	5,470
		BENEFITS TOTALS	461,395	441,099	96%	464,319	95%	6,014,841	6,235,206	104%	6,244,950	100%	6,244,950
		CONSULTANTS TOTALS	102,309	111,585	109%	111,005	101%	1,541,104	1,743,904	113%	1,743,959	100%	1,743,959
		CURRENT EXPENSE TOTALS	60,347	39,306	65%	34,653	113%	587,903	400,964	68%	400,964	100%	400,964
		ALL OTHER TOTALS	14,759,627	18,905,477	128%	14,828,125	127%	1,234,677,439	1,207,063,612	98%	1,220,165,823	99%	1,220,165,823
DEPARTMENT TOTALS	16,326,915	20,428,618	125%	16,353,915	125%	1,255,422,217	1,227,978,361	98%	1,241,271,131	99%	1,241,271,131		
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	72,608	96%	143,680	51%	1,002,773	972,576	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	486,087	97%	761,426	64%	6,499,922	6,807,854	105%	9,541,910	71%	9,541,910
		CONSULTANTS TOTALS	0	55,150	0%	1,120	4,926%	37,430	62,600	167%	229,717	27%	229,717
		CURRENT EXPENSE TOTALS	56,482	224,416	397%	46,404	484%	2,402,152	946,904	39%	5,111,114	19%	5,111,114
		ALL OTHER	2,321,781	3,020,333	130%	3,643,287	83%	12,275,656	12,639,418	103%	22,899,407	55%	22,899,407
AGENCY TOTALS:	3,868,633	4,804,905	124%	6,339,151	76%	34,546,397	33,718,582	98%	60,641,262	56%	60,641,262		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,682,977	1,798,888	107%	1,851,910	97%	23,465,084	23,860,924	102%	24,455,566	98%	24,455,566
		PART TIME TEMP PERSONNEL TOTALS	169,359	96,013	57%	265,840	36%	1,058,157	874,060	83%	1,721,676	51%	1,721,676
		OVERTIME TOTALS	27,171	29,586	109%	45,697	65%	349,737	296,146	85%	311,619	95%	311,619
		BENEFITS TOTALS	872,294	856,758	98%	1,047,705	82%	11,274,030	11,883,122	105%	12,606,890	94%	12,606,890
		CONSULTANTS TOTALS	55,840	20,675	37%	134,627	15%	79,624	488,268	613%	488,268	100%	488,268
		CURRENT EXPENSE TOTALS	219,764	213,142	97%	193,129	110%	1,798,710	1,531,756	85%	1,595,923	96%	1,595,923
		ALL OTHER	8,547,460	13,269,713	155%	10,210,302	130%	76,108,682	86,368,246	113%	110,007,092	79%	110,007,092
AGENCY TOTALS:	11,574,865	16,284,775	141%	13,749,212	118%	114,134,023	125,302,523	110%	151,187,034	83%	151,187,034		



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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	1,798,888	107%	1,851,910	97%	23,465,084	23,860,924	102%	24,455,566	98%	24,455,566
		PART TIME TEMP PERSONNEL TOTALS	169,359	96,013	57%	265,840	36%	1,058,157	874,060	83%	1,721,676	51%	1,721,676
		OVERTIME TOTALS	27,171	29,586	109%	45,697	65%	349,737	296,146	85%	311,619	95%	311,619
		BENEFITS TOTALS	872,294	856,758	98%	1,047,705	82%	11,274,030	11,883,122	105%	12,606,890	94%	12,606,890
		CONSULTANTS TOTALS	55,840	20,675	37%	134,627	15%	79,624	488,268	613%	488,268	100%	488,268
		CURRENT EXPENSE TOTALS	219,764	213,142	97%	193,129	110%	1,798,710	1,531,756	85%	1,595,923	96%	1,595,923
		ALL OTHER TOTALS	8,547,460	13,269,713	155%	10,210,302	130%	76,108,682	86,368,246	113%	110,007,092	79%	110,007,092
		DEPARTMENT TOTALS	11,574,865	16,284,775	141%	13,749,212	118%	114,134,023	125,302,523	110%	151,187,034	83%	151,187,034
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,967	101%	10,616	103%	141,012	138,559	98%	138,559	100%	138,559
		PART TIME TEMP PERSONNEL TOTALS	900	864	96%	721	120%	12,318	9,864	80%	9,864	100%	9,864
		BENEFITS TOTALS	1,983	2,080	105%	2,111	99%	25,529	27,171	106%	27,171	100%	27,171
		CURRENT EXPENSE TOTALS	389	86	22%	238	36%	6,759	4,133	61%	4,133	100%	4,133
		ALL OTHER	2,250	3,979	177%	2,018	197%	32,500	28,614	88%	28,614	100%	28,614
		AGENCY TOTALS:	16,327	17,976	110%	15,703	114%	218,119	208,341	96%	208,341	100%	208,341
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	176,313	164,492	93%	195,528	84%	2,131,370	2,252,608	106%	2,303,883
		PART TIME TEMP PERSONNEL TOTALS	4,636	3,133	68%	3,891	81%	83,541	48,936	59%	48,936	100%	48,936
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	67,971	60,128	88%	76,600	78%	834,961	874,305	105%	912,725	96%	912,725
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,868	10,625	77%	13,247	80%	94,929	75,375	79%	91,195	83%	91,195
		ALL OTHER	2,134,651	625,367	29%	1,357,568	46%	40,964,424	30,177,753	74%	30,276,083	100%	30,276,083
		AGENCY TOTALS:	2,397,440	863,745	36%	1,646,835	52%	44,109,226	33,428,977	76%	33,632,823	99%	33,632,823
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	710,735	660,257	93%	709,164	93%	9,216,009	9,075,356	98%	9,120,356	100%	9,120,356
		PART TIME TEMP PERSONNEL TOTALS	37,483	58,691	157%	37,177	158%	441,115	390,115	88%	390,115	100%	390,115
		OVERTIME TOTALS	39,906	22,161	56%	41,352	54%	513,020	527,662	103%	527,662	100%	527,662
		BENEFITS TOTALS	391,381	371,340	95%	433,269	86%	5,064,199	5,349,154	106%	5,394,154	99%	5,394,154
		CONSULTANTS TOTALS	1,500	3,500	233%	1,682	208%	148,898	78,605	53%	78,605	100%	78,605
		CURRENT EXPENSE TOTALS	283,115	201,348	71%	264,517	76%	1,816,561	1,685,993	93%	1,690,077	100%	1,690,077
		ALL OTHER	2,135,444	2,187,459	102%	1,955,376	112%	12,235,784	10,420,360	85%	10,276,465	101%	10,276,465
		AGENCY TOTALS:	3,599,564	3,504,755	97%	3,442,537	102%	29,435,587	27,527,245	94%	27,477,434	100%	27,477,434
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,849	116,846	105%	117,659	99%	1,471,101	1,534,778	104%	1,557,413	99%	1,557,413
		PART TIME TEMP PERSONNEL TOTALS	22,876	27,219	119%	30,884	88%	326,520	365,627	112%	373,627	98%	373,627
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	61,947	62,785	101%	69,487	90%	810,890	881,636	109%	885,165	100%	885,165
		CONSULTANTS TOTALS	11,574	486	4%	2,379	20%	24,357	13,209	54%	13,209	100%	13,209
		CURRENT EXPENSE TOTALS	14,184	15,140	107%	15,008	101%	154,437	167,325	108%	167,645	100%	167,645
		ALL OTHER	240,295	406,738	169%	310,698	131%	1,003,786	1,210,359	121%	1,332,811	91%	1,332,811
		AGENCY TOTALS:	461,726	629,214	136%	546,116	115%	3,791,091	4,172,935	110%	4,329,871	96%	4,329,871
HHS: COMMISSIONER	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	-341,610,0	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%	99	226%	303,603	2,423	1%	2,423	100%	2,423
		ALL OTHER	6,294,008	971	0%	117,860	1%	82,120,791	1,319,927	2%	1,319,927	100%	1,319,927
		AGENCY TOTALS:	8,259,527	-43,983	-1%	117,958	-37%	107,923,005	1,322,350	1%	1,322,350	100%	1,322,350



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HHS: COMMISSIONER	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%	644	38%	398,615	9,119	2%	9,119	100%	9,119
		ALL OTHER	463,683	0	0%	159,669	0%	3,313,483	784,341	24%	784,341	100%	784,341
		AGENCY TOTALS:	2,141,786	-35,778	-2%	160,312	-22%	25,895,332	793,459	3%	793,459	100%	793,459
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,859,863	0%	3,059,838	93%	0	36,715,699	0%	36,718,061	100%	36,718,061
		PART TIME TEMP PERSONNEL TOTALS	0	117,214	0%	131,265	89%	0	1,572,664	0%	1,575,174	100%	1,575,174
		OVERTIME TOTALS	0	38,139	0%	36,584	104%	0	439,013	0%	439,013	100%	439,013
		BENEFITS TOTALS	0	1,464,145	0%	1,645,516	89%	0	19,745,720	0%	19,746,195	100%	19,746,195
		CURRENT EXPENSE TOTALS	0	50,482	0%	44,191	114%	0	526,319	0%	530,292	99%	530,292
		ALL OTHER	0	8,567,876	0%	7,953,908	108%	0	93,339,312	0%	95,446,899	98%	95,446,899
		AGENCY TOTALS:	0	13,097,719	0%	12,871,303	102%	0	152,338,727	0%	154,455,635	99%	154,455,635
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,018,634	1,134,069	111%	1,287,630	88%	13,142,071	15,690,612	119%	15,690,612
PART TIME TEMP PERSONNEL TOTALS	15,348			134,881	879%	37,024	364%	217,250	452,342	208%	452,342	100%	452,342
OVERTIME TOTALS	46,352			36,177	78%	89,068	41%	468,781	602,932	129%	1,070,687	56%	1,070,687
BENEFITS TOTALS	630,565			700,527	111%	809,694	87%	8,029,975	9,840,913	123%	9,840,913	100%	9,840,913
CONSULTANTS TOTALS	0			869,172	0%	1,069,662	81%	0	7,193,584	0%	12,835,947	56%	12,835,947
CURRENT EXPENSE TOTALS	40,821			47,910	117%	35,153	136%	418,069	362,387	87%	362,387	100%	362,387
ALL OTHER	4,489,827			4,239,520	94%	4,359,468	97%	53,744,165	51,730,177	96%	52,270,731	99%	52,270,731
AGENCY TOTALS:	6,241,547			7,162,255	115%	7,687,700	93%	76,020,311	85,872,946	113%	92,523,619	93%	92,523,619
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	200,448	0%	243,389	82%	0	2,575,662	0%	2,920,666	88%	2,920,666
		PART TIME TEMP PERSONNEL TOTALS	0	-299	0%	938	-32%	0	11,262	0%	11,262	100%	11,262
		OVERTIME TOTALS	0	3,896	0%	2,219	176%	0	26,626	0%	26,626	100%	26,626
		BENEFITS TOTALS	0	84,979	0%	113,217	75%	0	1,150,252	0%	1,358,608	85%	1,358,608
		CURRENT EXPENSE TOTALS	0	8,846	0%	15,360	58%	0	161,197	0%	184,322	87%	184,322
		ALL OTHER	0	61,450,354	0%	53,116,965	116%	0	574,939,435	0%	637,403,583	90%	637,403,583
		AGENCY TOTALS:	0	61,748,224	0%	53,492,089	115%	0	578,864,435	0%	641,905,066	90%	641,905,066
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	418,580	387,984	93%	401,361	97%	5,622,248	5,360,437	95%	5,360,437
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	-2,835			-617	0%	156	-395%	1,000	1,877	188%	1,877	100%	1,877
BENEFITS TOTALS	219,061			186,077	85%	221,288	84%	2,812,147	2,829,596	101%	2,829,596	100%	2,829,596
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	14,178			8,493	60%	4,219	201%	173,836	49,261	28%	49,261	100%	49,261
ALL OTHER	77,898,101			74,831,280	96%	58,893,551	127%	432,008,802	440,764,101	102%	455,788,675	97%	455,788,675
AGENCY TOTALS:	78,547,084			75,413,216	96%	59,520,575	127%	440,618,033	449,005,272	102%	464,029,846	97%	464,029,846
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	100,708	0%	137,384	73%	0	1,648,613	0%	1,648,613	100%	1,648,613
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	45,040	0%	69,300	65%	0	831,606	0%	831,606	100%	831,606
		CURRENT EXPENSE TOTALS	0	1,489	0%	11,193	13%	0	13,670	0%	134,311	10%	134,311
		ALL OTHER	0	1,876,522	0%	1,954,166	96%	0	14,542,459	0%	23,449,991	62%	23,449,991
		AGENCY TOTALS:	0	2,023,759	0%	2,172,043	93%	0	17,036,348	0%	26,064,521	65%	26,064,521
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	988,589	932,229	94%	1,107,313	84%	12,800,358	12,451,544	97%	12,533,227	99%	12,533,227
		PART TIME TEMP PERSONNEL TOTALS	27,152	30,632	113%	36,083	85%	302,556	350,305	116%	433,177	81%	433,177
		OVERTIME TOTALS	-40,028	15,400	0%	-81,985	0%	154,844	135,855	88%	139,725	97%	139,725
		BENEFITS TOTALS	479,446	427,793	89%	554,872	77%	6,151,368	6,269,439	102%	6,364,778	99%	6,364,778
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	72,995	169,930	233%	47,147	360%	1,022,016	724,101	71%	802,726	90%	802,726
		ALL OTHER	5,826,329	6,763,598	116%	7,250,618	93%	55,039,459	54,539,094	99%	60,832,978	90%	60,832,978
		AGENCY TOTALS:	7,354,483	8,339,583	113%	8,914,047	94%	75,470,602	74,470,338	99%	81,106,611	92%	81,106,611



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	513,327	517,552	101%	520,536	99%	6,714,567	6,810,696	101%	6,810,696	100%	6,810,696
		PART TIME TEMP PERSONNEL TOTALS	6,964	14,137	203%	11,473	123%	61,527	119,839	195%	119,839	100%	119,839
		OVERTIME TOTALS	34,212	27,331	80%	43,354	63%	298,250	375,542	126%	375,542	100%	375,542
		BENEFITS TOTALS	298,423	291,726	98%	324,481	90%	3,777,857	4,107,965	109%	4,107,965	100%	4,107,965
		CONSULTANTS TOTALS	7,051	6,520	92%	9,266	70%	26,766	35,173	131%	35,173	100%	35,173
		CURRENT EXPENSE TOTALS	76,699	122,877	160%	87,145	141%	497,170	569,224	114%	569,224	100%	569,224
		ALL OTHER	334,318	245,043	73%	343,711	71%	1,824,752	1,822,838	100%	2,071,686	88%	2,071,686
		AGENCY TOTALS:	1,270,993	1,225,186	96%	1,339,966	91%	13,200,888	13,841,278	105%	14,090,126	98%	14,090,126
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	113,214	95,269	84%	107,922	88%	1,499,079	1,430,192	95%	1,430,192	100%	1,430,192
		PART TIME TEMP PERSONNEL TOTALS	0	3,881	0%	647	600%	0	7,762	0%	7,762	100%	7,762
		OVERTIME TOTALS	0	55	0%	39	139%	0	474	0%	474	100%	474
		BENEFITS TOTALS	62,974	42,564	68%	58,506	73%	637,593	603,726	95%	603,726	100%	603,726
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,602	4,827	42%	4,548	106%	67,402	29,939	44%	30,421	98%	30,421
		ALL OTHER	10,850,133	5,017,377	46%	9,053,347	55%	113,351,924	84,429,875	74%	85,660,506	99%	85,660,506
		AGENCY TOTALS:	11,037,924	5,163,972	47%	9,225,008	56%	115,555,997	86,501,969	75%	87,733,082	99%	87,733,082
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	192,200	208,496	108%	199,268	105%	2,630,806	2,726,461	104%	2,726,461	100%	2,726,461
		PART TIME TEMP PERSONNEL TOTALS	538	3,945	733%	681	579%	10,853	13,728	126%	13,728	100%	13,728
		OVERTIME TOTALS	1,839	3,719	202%	4,102	91%	22,544	49,913	221%	49,913	100%	49,913
		BENEFITS TOTALS	95,047	103,225	109%	101,275	102%	1,275,114	1,358,381	107%	1,358,381	100%	1,358,381
		CONSULTANTS TOTALS	19,643	47,818	243%	24,921	192%	199,761	241,223	121%	250,223	96%	250,223
		CURRENT EXPENSE TOTALS	9,595	4,654	49%	8,819	53%	103,297	74,056	72%	93,195	79%	93,195
		ALL OTHER	25,928,694	24,387,032	94%	26,991,094	90%	270,364,110	270,672,441	100%	283,850,178	95%	283,850,178
		AGENCY TOTALS:	26,247,557	24,758,888	94%	27,330,161	91%	274,606,485	275,136,202	100%	288,342,079	95%	288,342,079
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,030,001	2,030,585	100%	2,050,567	99%	25,654,429	25,955,147	101%	25,955,147	100%	25,955,147
		PART TIME TEMP PERSONNEL TOTALS	55,944	66,155	118%	70,923	93%	809,160	993,763	123%	993,763	100%	993,763
		OVERTIME TOTALS	55,180	89,569	162%	77,927	115%	835,441	1,171,621	140%	1,171,621	100%	1,171,621
		BENEFITS TOTALS	1,032,530	1,066,751	103%	1,109,506	96%	13,160,780	14,143,367	107%	14,143,367	100%	14,143,367
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54,239	57,022	105%	44,079	129%	852,859	708,811	83%	708,811	100%	708,811
		ALL OTHER	1,662,155	1,990,006	120%	1,918,210	104%	12,736,302	14,675,225	115%	14,732,893	100%	14,732,893
		AGENCY TOTALS:	4,890,049	5,300,088	108%	5,271,212	101%	54,048,971	57,647,935	107%	57,705,603	100%	57,705,603
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,241,886	1,282,905	57%	1,439,577	89%	30,610,132	17,430,097	57%	17,430,097	100%	17,430,097
		PART TIME TEMP PERSONNEL TOTALS	188,043	29,666	16%	29,485	101%	490,784	314,358	64%	314,358	100%	314,358
		OVERTIME TOTALS	-969	22,422	0%	14,011	160%	111,012	134,184	121%	134,184	100%	134,184
		BENEFITS TOTALS	1,142,456	595,775	52%	696,035	86%	14,786,569	8,663,439	59%	8,663,439	100%	8,663,439
		CONSULTANTS TOTALS	73,212	0	0%	1,810	0%	814,453	20,137	2%	20,137	100%	20,137
		CURRENT EXPENSE TOTALS	309,175	147,517	48%	166,133	89%	3,738,888	1,650,083	44%	1,650,083	100%	1,650,083
		ALL OTHER	53,279,050	4,315,785	8%	10,179,010	42%	591,743,625	91,067,663	15%	91,139,268	100%	91,139,268
		AGENCY TOTALS:	57,232,852	6,394,070	11%	12,526,061	51%	642,295,463	119,279,962	19%	119,351,567	100%	119,351,567
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,752,004	9,713,551	100%	10,554,786	92%	128,606,407	128,795,161	100%	129,224,209	100%	129,224,209
		PART TIME TEMP PERSONNEL TOTALS	412,918	400,212	97%	318,520	126%	3,398,315	3,836,022	113%	3,921,406	98%	3,921,406
		OVERTIME TOTALS	128,459	236,091	184%	185,475	127%	2,441,953	2,938,036	120%	3,409,662	86%	3,409,662
		BENEFITS TOTALS	5,160,267	4,963,958	96%	5,703,692	87%	66,324,266	69,544,405	105%	69,848,575	100%	69,848,575
		CONSULTANTS TOTALS	99,906	923,510	924%	1,105,660	84%	1,040,980	7,490,117	720%	13,141,480	57%	13,141,480
		CURRENT EXPENSE TOTALS	643,950	624,514	97%	468,727	133%	7,575,753	4,880,591	64%	5,126,575	95%	5,126,575
		ALL OTHER TOTALS	187,026,297	193,685,362	104%	182,291,576	106%	1,616,247,414	1,694,626,889	105%	1,804,751,658	94%	1,804,751,658
		DEPARTMENT TOTALS	203,223,802	210,547,199	104%	200,628,436	105%	1,825,635,087	1,912,111,222	105%	2,029,423,564	94%	2,029,423,564



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	23,624	90%	26,933	88%	347,040	354,109	102%	354,109	100%	354,109
		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%	11,874	88%	130,819	148,922	114%	153,589	97%	153,589
		CURRENT EXPENSE TOTALS	1,279	946	74%	2,172	44%	12,414	78,418	632%	355,223	22%	355,223
		ALL OTHER	434,670	67,733	16%	918,628	7%	3,559,078	3,039,841	85%	8,406,832	36%	8,406,832
		AGENCY TOTALS:	472,433	102,749	22%	964,099	11%	4,049,351	3,628,248	90%	9,323,658	39%	9,323,658
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	21,131	26,996	128%	23,893	113%	306,972	347,090	113%	347,090	100%	347,090
		PART TIME TEMP PERSONNEL TOTALS	2,564	2,879	112%	2,266	127%	36,557	32,321	88%	32,321	100%	32,321
		BENEFITS TOTALS	10,520	10,705	102%	11,853	90%	125,820	141,767	113%	141,767	100%	141,767
		CURRENT EXPENSE TOTALS	923	691	75%	660	105%	5,086	3,640	72%	3,640	100%	3,640
		ALL OTHER	2,482	2,080	84%	5,937	35%	59,040	71,376	121%	72,261	99%	72,261
		AGENCY TOTALS:	37,619	43,351	115%	44,610	97%	533,476	596,193	112%	597,079	100%	597,079
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,679,885	1,652,730	98%	1,696,044	97%	21,664,010	21,872,415	101%	21,872,415	100%	21,872,415
		PART TIME TEMP PERSONNEL TOTALS	14,288	14,670	103%	19,976	73%	121,887	170,410	140%	170,410	100%	170,410
		OVERTIME TOTALS	34,884	23,169	66%	37,667	62%	433,302	467,870	108%	467,870	100%	467,870
		BENEFITS TOTALS	762,120	733,213	96%	814,072	90%	9,622,241	10,278,164	107%	10,278,164	100%	10,278,164
		CONSULTANTS TOTALS	310,760	482,693	155%	349,118	138%	8,207,174	8,999,185	110%	8,999,185	100%	8,999,185
		CURRENT EXPENSE TOTALS	12,165	5,417	45%	12,673	43%	132,157	127,132	96%	127,132	100%	127,132
		ALL OTHER	2,708,691	1,513,438	56%	2,888,865	52%	15,403,173	18,676,950	121%	18,676,950	100%	18,676,950
		AGENCY TOTALS:	5,522,794	4,425,330	80%	5,818,416	76%	55,583,943	60,592,126	109%	60,592,126	100%	60,592,126
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	351,386	362,637	103%	354,757	102%	4,621,224	4,635,305	100%	4,635,305	100%	4,635,305
		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%	172,663	103%	2,054,583	2,187,769	106%	2,191,692	100%	2,191,692
		CONSULTANTS TOTALS	173,030	33,913	20%	549,009	6%	1,273,725	1,386,846	109%	3,152,762	44%	3,152,762
		CURRENT EXPENSE TOTALS	9,799	9,902	101%	12,190	81%	115,825	116,763	101%	129,094	90%	129,094
		ALL OTHER	132,279	219,222	166%	125,913	174%	1,873,345	1,554,961	83%	1,641,828	95%	1,641,828
		AGENCY TOTALS:	830,105	806,002	97%	1,220,724	66%	9,952,305	9,905,349	100%	11,809,677	84%	11,809,677
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,528	49,553	211%	51,512	96%	301,243	659,549	219%	659,549	100%	659,549
		PART TIME TEMP PERSONNEL TOTALS	3,384	5,186	153%	4,221	123%	39,218	48,913	125%	48,913	100%	48,913
		OVERTIME TOTALS	0	357	0%	0	0%	898	11,524	1,283%	11,524	100%	11,524
		BENEFITS TOTALS	14,584	28,422	195%	33,085	86%	179,053	406,191	227%	406,191	100%	406,191
		CONSULTANTS TOTALS	850	4,823	567%	941	512%	12,880	14,263	111%	14,263	100%	14,263
		CURRENT EXPENSE TOTALS	12,485	12,317	99%	14,528	85%	170,180	198,037	116%	198,037	100%	198,037
		ALL OTHER	15,250	33,813	222%	44,330	76%	176,500	343,764	195%	343,764	100%	343,764
		AGENCY TOTALS:	70,081	134,471	192%	148,618	90%	879,972	1,682,242	191%	1,682,242	100%	1,682,242
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,455,945	2,432,369	99%	2,508,920	97%	31,709,784	32,097,877	101%	32,258,395	100%	32,258,395
		PART TIME TEMP PERSONNEL TOTALS	369,180	350,326	95%	385,172	91%	4,702,616	4,619,048	98%	4,696,543	98%	4,696,543
		OVERTIME TOTALS	4,237	4,276	101%	4,086	105%	69,134	62,718	91%	62,718	100%	62,718
		BENEFITS TOTALS	544,520	1,627,550	299%	637,245	255%	17,318,830	19,895,294	115%	19,936,353	100%	19,936,353
		CONSULTANTS TOTALS	-29	80,205	0%	40,028	200%	260,425	325,091	125%	566,270	57%	566,270
		CURRENT EXPENSE TOTALS	423,090	122,614	29%	466,425	26%	1,830,190	2,069,527	113%	2,114,992	98%	2,114,992
		ALL OTHER	3,367,934	2,396,251	71%	4,206,403	57%	15,693,533	18,428,127	117%	18,921,567	97%	18,921,567
		AGENCY TOTALS:	7,164,877	7,013,592	98%	8,248,279	85%	71,584,511	77,497,683	108%	78,556,837	99%	78,556,837
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,441	110%	141,237	157,246	111%	157,246	100%	157,246
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,868	7,399	94%	9,358	79%	84,879	100,947	119%	100,947	100%	100,947
		CURRENT EXPENSE TOTALS	835	956	114%	669	143%	9,636	7,716	80%	7,716	100%	7,716
		ALL OTHER	305,696	469,303	154%	358,215	131%	23,686,883	24,338,874	103%	24,612,182	99%	24,612,182
		AGENCY TOTALS:	324,533	490,256	151%	379,683	129%	23,922,635	24,604,783	103%	24,878,092	99%	24,878,092



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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%	401	93%	4,682	4,928	105%	4,928	100%	4,928
		BENEFITS TOTALS	29	29	100%	31	95%	358	377	105%	377	100%	377
		CURRENT EXPENSE TOTALS	123	86	70%	63	138%	1,357	692	51%	692	100%	692
		ALL OTHER	119	352	296%	91	385%	1,194	944	79%	944	100%	944
		AGENCY TOTALS:	652	839	129%	586	143%	7,592	6,941	91%	6,941	100%	6,941
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,134	12,597	124%	11,441	110%	141,237	157,246	111%	157,246	100%	157,246
		PART TIME TEMP PERSONNEL TOTALS	381	373	98%	401	93%	4,682	4,928	105%	4,928	100%	4,928
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,897	7,427	94%	9,388	79%	85,237	101,324	119%	101,324	100%	101,324
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	957	1,042	109%	731	143%	10,993	8,408	76%	8,408	100%	8,408
		ALL OTHER TOTALS	305,815	469,655	154%	358,307	131%	23,688,078	24,339,817	103%	24,613,126	99%	24,613,126
		DEPARTMENT TOTALS	325,185	491,095	151%	380,269	129%	23,930,227	24,611,724	103%	24,885,032	99%	24,885,032
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	551,890	674,620	122%	587,204	115%	7,498,049	7,880,938	105%	7,880,938	100%	7,880,938
		PART TIME TEMP PERSONNEL TOTALS	11,468	23,933	209%	54,427	44%	118,533	151,270	128%	158,813	95%	158,813
		OVERTIME TOTALS	-1,294	-7,071	0%	4,362	-162%	59,252	45,729	77%	45,729	100%	45,729
		BENEFITS TOTALS	244,942	412,310	168%	278,672	148%	3,222,897	3,636,669	113%	3,637,437	100%	3,637,437
		CONSULTANTS TOTALS	23,830	5,859	25%	28,857	20%	174,021	143,798	83%	143,798	100%	143,798
		CURRENT EXPENSE TOTALS	36,971	22,354	60%	27,171	82%	380,045	259,000	68%	259,120	100%	259,120
		ALL OTHER	982,479	1,101,363	112%	841,528	131%	15,379,100	11,374,830	74%	11,796,364	96%	11,796,364
		AGENCY TOTALS:	1,850,285	2,233,368	121%	1,822,220	123%	26,831,897	23,492,233	88%	23,922,199	98%	23,922,199
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	244,084	263,593	108%	249,369	106%	3,422,453	3,594,574	105%	3,594,574
PART TIME TEMP PERSONNEL TOTALS	22,762			32,111	141%	21,273	151%	329,714	308,155	93%	308,155	100%	308,155
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	134,134			132,846	99%	143,686	92%	1,780,444	1,931,130	108%	1,931,130	100%	1,931,130
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	17,729			10,359	58%	16,472	63%	190,010	179,975	95%	179,975	100%	179,975
ALL OTHER	258,937			311,735	120%	246,677	126%	15,245,846	16,057,674	105%	16,188,277	99%	16,188,277
AGENCY TOTALS:	677,645			750,645	111%	677,477	111%	20,968,466	22,071,508	105%	22,202,112	99%	22,202,112
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	605,342	636,919	105%	626,232	102%	8,083,401	8,237,748	102%	8,237,748	100%	8,237,748
		PART TIME TEMP PERSONNEL TOTALS	30,211	17,164	57%	27,349	63%	276,185	243,201	88%	243,201	100%	243,201
		BENEFITS TOTALS	273,139	265,751	97%	287,316	92%	3,533,486	3,708,903	105%	3,708,903	100%	3,708,903
		CONSULTANTS TOTALS	77,111	76,589	99%	66,006	116%	873,489	623,793	71%	641,793	97%	641,793
		CURRENT EXPENSE TOTALS	89,158	27,331	31%	62,930	43%	223,224	164,275	74%	217,281	76%	217,281
		ALL OTHER	283,461	237,888	84%	712,956	33%	1,923,731	2,336,863	121%	5,350,031	44%	5,350,031
		AGENCY TOTALS:	1,358,422	1,261,643	93%	1,782,788	71%	14,913,515	15,314,783	103%	18,398,957	83%	18,398,957
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	964,959	902,480	94%	1,064,238	85%	12,213,807	12,112,099	99%	12,252,365	99%	12,252,365
		PART TIME TEMP PERSONNEL TOTALS	652,154	724,634	111%	741,346	98%	7,854,550	8,772,225	112%	8,932,171	98%	8,932,171
		OVERTIME TOTALS	107,725	118,674	110%	115,214	103%	1,365,443	1,473,347	108%	1,604,141	92%	1,604,141
		BENEFITS TOTALS	598,956	572,029	96%	652,148	88%	7,597,552	8,211,253	108%	8,343,395	98%	8,343,395
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,525,164	1,694,523	111%	1,639,214	103%	4,590,779	5,075,405	111%	5,214,119	97%	5,214,119
		ALL OTHER	947,849	664,918	70%	1,169,965	57%	11,618,974	12,713,657	109%	13,374,859	95%	13,374,859
		AGENCY TOTALS:	4,796,807	4,677,258	98%	5,382,125	87%	45,241,106	48,357,986	107%	49,721,050	97%	49,721,050



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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%	0	0%	0
		ALL OTHER	3,340	0	0%	3,512	0%	246,100	10,745	4%	10,745	100%	10,745
		AGENCY TOTALS:	2,460	0	0%	3,512	0%	1,214,745	10,745	1%	10,745	100%	10,745
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,107	151,631	104%	146,441	104%	1,963,894	1,972,862	100%	1,972,862	100%	1,972,862
		PART TIME TEMP PERSONNEL TOTALS	13,683	21,489	157%	19,042	113%	180,159	250,731	139%	250,731	100%	250,731
		OVERTIME TOTALS	3,017	1,835	61%	589	312%	22,339	4,359	20%	4,359	100%	4,359
		BENEFITS TOTALS	86,544	81,454	94%	90,308	90%	1,104,428	1,152,464	104%	1,152,464	100%	1,152,464
		CONSULTANTS TOTALS	45	75	167%	11,294	1%	3,440	138,366	4,022%	138,366	100%	138,366
		CURRENT EXPENSE TOTALS	25,090	40,355	161%	26,055	155%	478,629	496,694	104%	496,694	100%	496,694
		ALL OTHER	480,554	284,621	59%	565,371	50%	3,107,480	3,477,495	112%	3,684,771	94%	3,684,771
		AGENCY TOTALS:	754,040	581,459	77%	859,101	68%	6,860,370	7,492,971	109%	7,700,248	97%	7,700,248
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,981	22,549	107%	23,790	95%	263,313	298,288	113%	298,288	100%	298,288
		BENEFITS TOTALS	9,284	8,897	96%	10,971	81%	108,605	128,345	118%	128,345	100%	128,345
		CURRENT EXPENSE TOTALS	1,048	1,270	121%	1,732	73%	5,300	8,758	165%	8,758	100%	8,758
		ALL OTHER	878	20,051	2,284%	-9,959	0%	29,165	44,184	151%	44,184	100%	44,184
AGENCY TOTALS:	32,192	52,767	164%	26,535	199%	406,382	479,575	118%	479,575	100%	479,575		
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	7,709	70%	11,613	66%	231,282	206,043	89%	244,616	84%	244,616
		ALL OTHER	169,281	169,999	100%	258,570	66%	1,758,220	1,633,536	93%	2,382,990	69%	2,382,990
		AGENCY TOTALS:	893,753	613,896	69%	1,097,411	56%	7,146,807	7,269,050	102%	8,485,808	86%	8,485,808
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,170,605	1,035,660	88%	1,125,041	92%	14,570,373	13,836,127	95%	13,985,877	99%	13,985,877
		PART TIME TEMP PERSONNEL TOTALS	77,114	77,281	100%	107,898	72%	743,444	1,018,417	137%	1,027,445	99%	1,027,445
		OVERTIME TOTALS	-52,709	34,194	0%	-215,518	0%	118,701	449,235	378%	450,475	100%	450,475
		BENEFITS TOTALS	586,449	544,211	93%	607,053	90%	7,642,187	7,797,147	102%	7,899,797	99%	7,899,797
		CONSULTANTS TOTALS	2,000	48,973	2,449%	29,497	166%	211,523	533,048	252%	553,048	96%	553,048
		CURRENT EXPENSE TOTALS	15,588	88,306	566%	19,712	448%	921,751	957,524	104%	1,011,943	95%	1,011,943
		ALL OTHER	212,117	522,127	246%	165,637	315%	3,121,219	3,908,567	125%	4,279,209	91%	4,279,209
		AGENCY TOTALS:	2,011,163	2,350,752	117%	1,839,320	128%	27,329,198	28,500,065	104%	29,207,794	98%	29,207,794
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%	22,792	80%	294,344	295,910	101%	295,910	100%	295,910
		PART TIME TEMP PERSONNEL TOTALS	11,918	9,167	77%	9,928	92%	143,548	119,579	83%	119,579	100%	119,579
		OVERTIME TOTALS	10,226	6,524	64%	20,280	32%	72,916	103,924	143%	103,924	100%	103,924
		BENEFITS TOTALS	14,444	13,360	92%	15,212	88%	179,480	188,477	105%	188,477	100%	188,477
		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%	68,212	69%	592,496	707,891	119%	707,891	100%	707,891
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	89,834	85,826	96%	91,297	94%	1,150,392	1,169,346	102%	1,169,346	100%	1,169,346
		PART TIME TEMP PERSONNEL TOTALS	4,678	8,752	187%	6,958	126%	71,799	98,525	137%	98,525	100%	98,525
		OVERTIME TOTALS	381	0	0%	505	0%	4,534	4,807	106%	4,807	100%	4,807
		BENEFITS TOTALS	45,412	44,329	98%	49,113	90%	572,494	619,688	108%	619,688	100%	619,688
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,897	7,033	55%	12,979	54%	127,405	129,678	102%	129,678	100%	129,678
		ALL OTHER	53,049	120,333	227%	56,107	214%	1,190,771	1,081,304	91%	1,161,018	93%	1,161,018
		AGENCY TOTALS:	206,251	266,273	129%	216,959	123%	3,117,395	3,103,347	100%	3,183,062	97%	3,183,062
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	17,288	110%	16,536	105%	205,053	216,230	105%	216,230	100%	216,230
		PART TIME TEMP PERSONNEL TOTALS	550	250	45%	377	66%	2,200	1,508	69%	1,508	100%	1,508
		BENEFITS TOTALS	9,203	9,244	100%	9,863	94%	117,713	126,146	107%	126,146	100%	126,146
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	194	607	313%	101	603%	9,038	4,691	52%	4,691	100%	4,691
		ALL OTHER	6,022	1,108	18%	6,595	17%	45,345	48,242	106%	48,242	100%	48,242
		AGENCY TOTALS:	31,651	28,496	90%	33,472	85%	379,348	396,816	105%	396,816	100%	396,816
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	333,404	345,903	104%	343,514	101%	4,454,239	4,515,105	101%	4,515,105	100%	4,515,105
		PART TIME TEMP PERSONNEL TOTALS	-722	0	0%	4,950	0%	16,538	62,298	377%	62,298	100%	62,298
		BENEFITS TOTALS	158,244	163,097	103%	171,608	95%	2,061,519	2,239,712	109%	2,239,712	100%	2,239,712
		CONSULTANTS TOTALS	18,339	56,311	307%	41,125	137%	996,536	641,482	64%	743,453	86%	743,453
		CURRENT EXPENSE TOTALS	11,406	4,719	41%	6,015	78%	126,230	67,636	54%	67,636	100%	67,636
		ALL OTHER	627,083	8,498,522	1,355%	1,300,025	654%	11,850,487	25,300,387	213%	30,065,445	84%	30,065,445
		AGENCY TOTALS:	1,147,754	9,068,553	790%	1,867,236	486%	19,505,549	32,826,621	168%	37,693,649	87%	37,693,649
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,502	64,481	94%	69,599	93%	884,661	901,943	102%	901,943	100%	901,943
		PART TIME TEMP PERSONNEL TOTALS	2,252	2,332	104%	2,191	106%	18,861	18,354	97%	18,354	100%	18,354
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	24,885	26,303	106%	28,956	91%	330,743	381,557	115%	381,557	100%	381,557
		CURRENT EXPENSE TOTALS	3,734	1,117	30%	3,034	37%	21,454	19,240	90%	19,240	100%	19,240
		ALL OTHER	11,051	15,265	138%	11,760	130%	175,626	187,727	107%	191,922	98%	191,922
		AGENCY TOTALS:	110,424	109,497	99%	115,540	95%	1,431,345	1,508,821	105%	1,513,017	100%	1,513,017
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%	22,647	99%	321,679	293,826	91%	293,826	100%	293,826
		PART TIME TEMP PERSONNEL TOTALS	250	650	260%	269	242%	3,350	3,600	107%	3,600	100%	3,600
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,329	10,623	94%	10,106	105%	163,004	145,408	89%	145,408	100%	145,408
		CURRENT EXPENSE TOTALS	1,470	2,149	146%	1,441	149%	25,644	25,152	98%	25,152	100%	25,152
		ALL OTHER	15,121	21,077	139%	24,733	85%	118,451	168,030	142%	177,597	95%	177,597
		AGENCY TOTALS:	53,021	56,869	107%	59,196	96%	632,128	636,014	101%	645,582	99%	645,582



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	690,870	753,989	109%	695,548	108%	9,358,847	9,649,572	103%	9,728,670	99%	9,728,670
		PART TIME TEMP PERSONNEL TOTALS	450,145	533,405	118%	515,170	104%	4,835,659	5,363,723	111%	5,379,023	100%	5,379,023
		OVERTIME TOTALS	-6,678	3,839	0%	-475	0%	79,352	79,596	100%	86,297	92%	86,297
		BENEFITS TOTALS	373,718	445,672	119%	405,677	110%	5,286,608	5,780,975	109%	5,830,566	99%	5,830,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	2,132	5,056	237%	38,645	13%	38,645
		CURRENT EXPENSE TOTALS	690,251	731,797	106%	726,039	101%	4,406,125	4,488,581	102%	4,583,260	98%	4,583,260
		ALL OTHER	3,833,829	4,479,660	117%	5,335,462	84%	40,151,606	35,141,826	88%	49,362,730	71%	49,362,730
		AGENCY TOTALS:	6,032,136	6,948,362	115%	7,677,421	91%	64,120,328	60,509,329	94%	75,009,191	81%	75,009,191
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	427,814	621,805	145%	468,128	133%	5,933,564	6,435,935	108%	6,435,935	100%	6,435,935
		PART TIME TEMP PERSONNEL TOTALS	0	123	0%	0	0%	600	1,350	225%	1,350	100%	1,350
		OVERTIME TOTALS	0	3,856	0%	1,535	251%	0	18,415	0%	18,415	100%	18,415
		BENEFITS TOTALS	246,012	344,626	140%	265,791	130%	3,357,769	3,581,741	107%	3,581,741	100%	3,581,741
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,091	29,826	114%	38,286	78%	573,433	1,225,816	214%	1,225,816	100%	1,225,816
		ALL OTHER	543,604	447,873	82%	649,822	69%	2,177,094	2,998,415	138%	3,008,481	100%	3,008,481
		AGENCY TOTALS:	1,243,521	1,448,109	116%	1,423,561	102%	12,042,461	14,261,673	118%	14,271,739	100%	14,271,739
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,334,860	4,369,225	101%	4,388,262	100%	54,330,738	54,620,178	101%	54,728,747	100%	54,728,747
		PART TIME TEMP PERSONNEL TOTALS	342,577	366,007	107%	642,195	57%	3,167,259	3,444,324	109%	5,019,182	69%	5,019,182
		OVERTIME TOTALS	387,904	334,039	86%	519,126	64%	2,965,855	3,172,643	107%	3,564,085	89%	3,564,085
		BENEFITS TOTALS	2,215,653	2,212,604	100%	2,698,042	82%	26,589,822	29,740,805	112%	30,182,879	99%	30,182,879
		CONSULTANTS TOTALS	561,313	107,780	19%	1,148,138	9%	2,543,193	1,015,513	40%	4,455,563	23%	4,455,563
		CURRENT EXPENSE TOTALS	1,343,085	978,275	73%	1,058,990	92%	8,780,156	5,514,783	63%	5,983,202	92%	5,983,202
		ALL OTHER	10,836,558	9,304,413	86%	23,687,208	39%	69,109,848	57,875,263	84%	91,651,050	63%	91,651,050
		AGENCY TOTALS:	20,021,951	17,672,343	88%	34,141,963	52%	167,486,872	155,383,510	93%	195,584,708	79%	195,584,708
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	4,369,225	101%	4,388,262	100%	54,330,738	54,620,178	101%	54,728,747	100%	54,728,747
		PART TIME TEMP PERSONNEL TOTALS	342,577	366,007	107%	642,195	57%	3,167,259	3,444,324	109%	5,019,182	69%	5,019,182
		OVERTIME TOTALS	387,904	334,039	86%	519,126	64%	2,965,855	3,172,643	107%	3,564,085	89%	3,564,085
		BENEFITS TOTALS	2,215,653	2,212,604	100%	2,698,042	82%	26,589,822	29,740,805	112%	30,182,879	99%	30,182,879
		CONSULTANTS TOTALS	561,313	107,780	19%	1,148,138	9%	2,543,193	1,015,513	40%	4,455,563	23%	4,455,563
		CURRENT EXPENSE TOTALS	1,343,085	978,275	73%	1,058,990	92%	8,780,156	5,514,783	63%	5,983,202	92%	5,983,202
		ALL OTHER TOTALS	10,836,558	9,304,413	86%	23,687,208	39%	69,109,848	57,875,263	84%	91,651,050	63%	91,651,050
		DEPARTMENT TOTALS	20,021,951	17,672,343	88%	34,141,963	52%	167,486,872	155,383,510	93%	195,584,708	79%	195,584,708
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	228,968	288,559	126%	318,167	91%	3,221,518	3,336,456	104%	3,336,456	100%	3,336,456
		PART TIME TEMP PERSONNEL TOTALS	27,755	-1,482	-5%	23,750	-6%	278,337	261,428	94%	279,638	93%	279,638
		BENEFITS TOTALS	120,095	128,598	107%	130,847	98%	1,593,987	1,686,875	106%	1,688,304	100%	1,688,304
		CONSULTANTS TOTALS	-29,395	25,140	0%	-6,678	0%	298,441	233,354	78%	233,354	100%	233,354
		CURRENT EXPENSE TOTALS	84,916	46,211	54%	44,423	104%	1,067,170	599,240	56%	692,335	87%	692,335
		ALL OTHER	632,257	276,362	44%	546,685	51%	2,193,550	1,940,675	88%	2,007,529	97%	2,007,529
		AGENCY TOTALS:	1,064,598	763,388	72%	1,057,193	72%	8,653,004	8,058,028	93%	8,237,616	98%	8,237,616
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,304	103%	34,923	101%	448,896	459,181	102%	459,181	100%	459,181
		PART TIME TEMP PERSONNEL TOTALS	776	1,019	131%	1,317	77%	7,505	12,734	170%	12,734	100%	12,734
		BENEFITS TOTALS	17,779	17,681	99%	19,179	92%	223,882	241,517	108%	241,517	100%	241,517
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,221	844	38%	1,542	55%	14,686	10,196	69%	10,196	100%	10,196
		ALL OTHER	10,224	6,239	61%	10,353	60%	81,059	86,786	107%	86,786	100%	86,786
		AGENCY TOTALS:	65,138	61,087	94%	67,314	91%	776,028	810,414	104%	810,414	100%	810,414



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,043,761	4,979,121	99%	5,060,254	98%	66,929,846	66,786,409	100%	66,829,723	100%	66,829,723
		PART TIME TEMP PERSONNEL TOTALS	281,738	310,750	110%	354,891	88%	3,385,986	3,592,367	106%	3,902,936	92%	3,902,936
		OVERTIME TOTALS	292,353	274,434	94%	653,628	42%	7,564,260	7,828,403	103%	8,215,442	95%	8,215,442
		BENEFITS TOTALS	3,079,196	3,016,786	98%	3,248,510	93%	40,572,835	42,411,405	105%	42,521,519	100%	42,521,519
		CONSULTANTS TOTALS	15,710,595	3,073,046	20%	13,775,527	22%	30,842,188	23,010,372	75%	63,635,964	36%	63,635,964
		CURRENT EXPENSE TOTALS	5,172,210	4,539,772	88%	5,067,879	90%	48,626,927	56,755,041	117%	57,010,794	100%	57,010,794
		ALL OTHER	26,486,492	40,529,361	153%	-248,846,282	0%	472,438,933	444,765,868	94%	1,072,503,628	41%	1,072,503,628
		AGENCY TOTALS:	56,066,345	56,723,270	101%	-220,685,592	0%	670,360,974	645,149,865	96%	1,314,620,005	49%	1,314,620,005
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	79,970	82,686	103%	83,906	99%	1,082,879	1,137,763	105%	1,137,763	100%	1,137,763
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,399	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	1,708	989	58%	989	100%	989
		BENEFITS TOTALS	41,422	39,281	95%	45,063	87%	508,211	552,736	109%	552,736	100%	552,736
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,707	42,792	135%	31,532	136%	915,796	971,204	106%	971,204	100%	971,204
		ALL OTHER	32,278,905	23,387,515	72%	36,984,069	63%	179,257,930	187,836,248	105%	188,851,463	99%	188,851,463
		AGENCY TOTALS:	32,432,005	23,552,274	73%	37,144,570	63%	181,768,922	190,498,940	105%	191,514,155	99%	191,514,155
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	438,207,005	105%	169,847,530	258%	5,097,940,792	5,182,309,488	102%	6,115,928,351	85%	6,115,928,351	



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

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
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	5,390,747,857
Additional Appropriations	224,420,423
Balance Brought Forward	978,305,810
Net Transfer (Inc Ctrl Amt)	-400,706,934
Lapse Amount	-76,838,805
Total	6,115,928,351

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