



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

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Department	Agency	Category	NOVEMBER FY13 ACTUAL	NOVEMBER FY14 ACTUAL	actual vs. prior yr	NOVEMBER 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	582,626	561,838	96%	647,275	87%	2,107,016	2,080,531	99%	2,347,648	89%	5,697,071
		PART TIME TEMP PERSONNEL TOTALS	1,934	2,782	144%	2,538	110%	16,746	17,838	107%	27,148	66%	122,000
		OVERTIME TOTALS	23,490	19,329	82%	38,105	51%	67,210	92,290	137%	117,587	78%	373,902
		BENEFITS TOTALS	271,723	347,922	128%	351,804	99%	1,223,253	1,290,509	105%	1,588,239	81%	3,818,851
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,532	12,391	75%	22,301	56%	89,759	92,089	103%	124,702	74%	389,519
		ALL OTHER	1,380,548	690,938	50%	1,953,057	35%	3,738,003	4,449,795	119%	5,798,285	77%	21,262,155
AGENCY TOTALS:	2,276,853	1,635,200	72%	3,015,081	54%	7,241,987	8,023,052	111%	10,003,609	80%	31,663,498		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,536,325	1,592,055	104%	1,535,834	104%	5,664,193	5,835,912	103%	5,880,553	99%	15,041,559
		PART TIME TEMP PERSONNEL TOTALS	213,594	217,626	102%	200,473	109%	778,699	863,748	111%	844,805	102%	2,291,530
		OVERTIME TOTALS	52,355	24,933	48%	47,938	52%	125,671	96,888	77%	131,273	74%	357,525
		BENEFITS TOTALS	669,164	863,702	129%	749,374	115%	2,970,471	3,244,457	109%	3,368,785	96%	8,714,812
		CONSULTANTS TOTALS	75,979	0	0%	206,330	0%	171,112	316,120	185%	439,900	72%	531,652
		CURRENT EXPENSE TOTALS	132,244	282,676	214%	139,568	203%	1,247,826	1,262,489	101%	1,306,443	97%	3,747,946
		ALL OTHER	7,326,942	7,794,003	106%	7,811,154	100%	38,142,381	37,761,726	99%	40,073,837	94%	97,867,446
AGENCY TOTALS:	10,006,602	10,774,995	108%	10,690,670	101%	49,100,352	49,381,340	101%	52,045,596	95%	128,552,470		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	174,946	172,317	98%	175,144	98%	631,444	640,967	102%	633,564	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	3,072	3,188	104%	2,122	150%	15,435	12,829	83%	18,360	70%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	4,633	0%	11,120
		BENEFITS TOTALS	76,770	94,608	123%	84,945	111%	332,086	346,775	104%	366,226	95%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
		CURRENT EXPENSE TOTALS	16,510	13,973	85%	26,779	52%	117,547	86,244	73%	175,307	49%	348,815
		ALL OTHER	92,102	89,873	98%	191,578	47%	481,954	667,633	139%	905,341	74%	3,018,849
AGENCY TOTALS:	363,401	373,960	103%	482,578	77%	1,579,974	1,754,448	111%	2,108,848	83%	5,930,621		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,204	0	0%	0	0%	7,571	-750	-10%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	900	450	50%	0	0%	1,800	1,575	88%	0	0%	0
		BENEFITS TOTALS	237	34	14%	0	0%	717	63	9%	0	0%	0
		CURRENT EXPENSE TOTALS	164	0	0%	0	0%	901	0	0%	0	0%	0
		ALL OTHER	382	0	0%	0	0%	24,037	0	0%	0	0%	0
AGENCY TOTALS:	3,886	484	12%	0	0%	35,027	888	3%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	177,150	172,317	97%	175,144	98%	639,015	640,217	100%	633,564	101%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	3,972	3,638	92%	2,122	171%	17,235	14,404	84%	18,360	78%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	4,633	0%	11,120
		BENEFITS TOTALS	77,008	94,643	123%	84,945	111%	332,803	346,838	104%	366,226	95%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
		CURRENT EXPENSE TOTALS	16,673	13,973	84%	26,779	52%	118,448	86,244	73%	175,307	49%	348,815
		ALL OTHER TOTALS	92,484	89,873	97%	191,578	47%	505,991	667,633	132%	905,341	74%	3,018,849
DEPARTMENT TOTALS	367,287	374,445	102%	482,578	78%	1,615,000	1,755,336	109%	2,108,848	83%	5,930,621		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	284,029	268,003	94%	339,080	79%	1,013,173	991,732	98%	1,205,117	82%	2,883,932
		PART TIME TEMP PERSONNEL TOTALS	1,893	1,840	97%	2,056	89%	6,166	6,262	102%	6,697	94%	16,000
		BENEFITS TOTALS	116,588	142,404	122%	147,135	97%	505,984	527,976	104%	638,506	83%	1,564,159
		CURRENT EXPENSE TOTALS	5,841	4,186	72%	8,513	49%	28,972	24,028	83%	42,416	57%	101,175
		ALL OTHER	76,533	47,854	63%	91,799	52%	455,877	303,459	67%	558,981	54%	1,281,003
AGENCY TOTALS:	484,884	464,287	96%	588,583	79%	2,010,171	1,853,458	92%	2,451,717	76%	5,846,269		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	14	7%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	25	0%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	1	1	100%	39	3%	3,596
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	2,615,818	3,333,333	127%	3,317,493	100%	15,694,258	16,666,752	106%	19,904,959	84%	40,000,000
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	15,694,258	16,666,752	106%	19,904,959	84%	40,000,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	4,774,491	4,728,720	99%	4,860,715	97%	17,274,313	17,207,035	100%	17,609,146	98%	42,422,055
		PART TIME TEMP PERSONNEL TOTALS	46,989	54,618	116%	48,864	112%	184,981	199,977	108%	200,576	100%	515,597
		OVERTIME TOTALS	640,498	809,658	126%	396,492	204%	2,434,271	2,804,294	115%	1,530,490	183%	3,476,926
		BENEFITS TOTALS	2,354,075	3,107,876	132%	2,603,933	119%	10,209,971	11,383,230	111%	11,289,753	101%	27,326,098
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	233,215	239,216	103%	230,241	104%	992,702	866,450	87%	924,489	94%	2,615,760
		ALL OTHER	1,807,702	2,034,868	113%	2,078,500	98%	10,252,198	9,555,519	93%	11,548,416	83%	29,553,616
		AGENCY TOTALS:	9,856,970	10,974,957	111%	10,218,743	107%	41,348,436	42,016,504	102%	43,102,871	97%	105,910,052
		CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	258,646	263,456	102%	291,101	91%	973,171	961,786	99%	1,099,492
PART TIME TEMP PERSONNEL TOTALS	4,233			1,987	47%	5,957	33%	14,844	10,289	69%	20,909	49%	60,000
OVERTIME TOTALS	0			326	0%	0	0%	0	1,165	0%	0	0%	3,000
BENEFITS TOTALS	106,168			141,388	133%	128,635	110%	478,714	515,758	108%	579,358	89%	1,427,862
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	7,722			7,245	94%	14,618	50%	42,879	42,639	99%	68,456	62%	177,276
ALL OTHER	91,121			421,587	463%	131,506	321%	1,083,494	1,012,367	93%	1,346,161	75%	2,479,974
AGENCY TOTALS:	467,890			835,989	179%	571,818	146%	2,593,102	2,544,003	98%	3,114,376	82%	6,774,808



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,429	17,023	118%	19,047	89%	52,907	56,696	107%	69,839	81%	174,219
		PART TIME TEMP PERSONNEL TOTALS	5,743	4,909	85%	7,568	65%	19,248	22,928	119%	25,365	90%	66,690
		BENEFITS TOTALS	7,082	9,785	138%	9,947	98%	31,276	35,891	115%	43,926	82%	111,136
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,138	5,248	461%	7,735	68%	60,557
		CURRENT EXPENSE TOTALS	4,651	670	14%	7,546	9%	15,986	7,956	50%	25,935	31%	48,000
		ALL OTHER	8,838	6,975	79%	9,709	72%	86,205	67,213	78%	69,678	96%	195,498
		AGENCY TOTALS:	40,743	39,361	97%	53,816	73%	206,760	195,932	95%	242,477	81%	656,100
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	160,320	173,278	108%	173,744	100%	621,092	629,699	101%	673,243	94%	1,595,273
		PART TIME TEMP PERSONNEL TOTALS	39,840	44,526	112%	55,265	81%	136,500	130,784	96%	202,804	64%	497,181
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	1,334	0%	3,202
		BENEFITS TOTALS	75,228	102,453	136%	86,756	118%	336,924	362,626	108%	385,265	94%	936,580
		CONSULTANTS TOTALS	1,081	355	33%	2,737	13%	7,371	5,584	76%	22,890	24%	43,865
		CURRENT EXPENSE TOTALS	16,839	14,608	87%	21,275	69%	66,944	55,937	84%	86,417	65%	199,248
		ALL OTHER	165,916	118,646	72%	255,672	46%	290,101	264,381	91%	453,012	58%	1,426,354
AGENCY TOTALS:	459,225	453,866	99%	595,717	76%	1,458,932	1,449,011	99%	1,824,965	79%	4,701,703		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,434,154	1,400,186	98%	2,105,418	67%	5,270,458	5,071,090	96%	7,912,901	64%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	40,227	32,825	82%	142,465	23%	145,133	145,809	100%	547,822	27%	1,292,220
		OVERTIME TOTALS	231	73	32%	16,602	0%	898	650	72%	71,054	1%	166,903
		BENEFITS TOTALS	570,682	717,360	126%	949,749	76%	2,536,339	2,627,983	104%	4,272,415	62%	9,909,029
		CONSULTANTS TOTALS	90,983	120,317	132%	318,567	38%	718,066	879,400	122%	2,100,588	42%	4,160,558
		CURRENT EXPENSE TOTALS	23,782	26,372	111%	91,507	29%	216,551	183,341	85%	628,057	29%	1,736,761
		ALL OTHER	20,737,675	23,304,075	112%	30,103,433	77%	346,983,462	336,961,620	97%	397,041,676	85%	1,361,950,558
AGENCY TOTALS:	22,897,732	25,601,208	112%	33,727,741	76%	355,870,907	345,869,892	97%	412,574,513	84%	1,397,368,795		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,434,154	1,400,186	98%	2,105,418	67%	5,270,458	5,071,090	96%	7,912,901	64%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	40,227	32,825	82%	142,465	23%	145,133	145,809	100%	547,822	27%	1,292,220
		OVERTIME TOTALS	231	73	32%	16,602	0%	898	650	72%	71,054	1%	166,903
		BENEFITS TOTALS	570,682	717,360	126%	949,749	76%	2,536,339	2,627,983	104%	4,272,415	62%	9,909,029
		CONSULTANTS TOTALS	90,983	120,317	132%	318,567	38%	718,066	879,400	122%	2,100,588	42%	4,160,558
		CURRENT EXPENSE TOTALS	23,782	26,372	111%	91,507	29%	216,551	183,341	85%	628,057	29%	1,736,761
		ALL OTHER TOTALS	20,737,675	23,304,075	112%	30,103,433	77%	346,983,462	336,961,620	97%	397,041,676	85%	1,361,950,558
DEPARTMENT TOTALS	22,897,732	25,601,208	112%	33,727,741	76%	355,870,907	345,869,892	97%	412,574,513	84%	1,397,368,795		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,363,656	1,371,544	101%	2,550,445	54%	5,265,982	5,039,264	96%	8,802,303	57%	20,279,307
		PART TIME TEMP PERSONNEL TOTALS	120,507	119,715	99%	226,127	53%	426,344	422,838	99%	354,568	119%	1,057,988
		OVERTIME TOTALS	4,527	3,321	73%	16,095	21%	22,022	19,305	88%	78,312	25%	192,941
		BENEFITS TOTALS	593,959	780,947	131%	890,733	88%	2,718,376	2,869,597	106%	3,946,524	73%	9,252,884
		CONSULTANTS TOTALS	0	885	0%	1,322	67%	5,400	885	16%	55,246	2%	232,467
		CURRENT EXPENSE TOTALS	170,193	-1,085	-1%	137,548	-1%	994,901	166,936	17%	3,803,175	4%	5,072,986
		ALL OTHER	980,202	629,362	64%	2,692,481	23%	4,312,688	4,115,414	95%	12,764,100	32%	24,435,928
AGENCY TOTALS:	3,233,044	2,904,689	90%	6,514,750	45%	13,745,712	12,634,238	92%	29,804,228	42%	60,524,502		



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

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Department	Agency	Category	NOVEMBER FY13 ACTUAL	NOVEMBER FY14 ACTUAL	actual vs. prior yr	NOVEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,693,137	2,673,658	99%	3,312,655	81%	10,007,243	9,947,018	99%	12,856,408	77%	30,217,187
		PART TIME TEMP PERSONNEL TOTALS	100,771	86,749	86%	111,664	78%	426,851	443,280	104%	627,882	71%	1,434,688
		OVERTIME TOTALS	37,461	28,278	75%	45,417	62%	178,961	139,223	78%	226,240	62%	482,497
		BENEFITS TOTALS	1,055,400	1,346,169	128%	1,502,380	90%	4,667,486	4,994,432	107%	6,730,127	74%	16,434,783
		CONSULTANTS TOTALS	0	41,472	0%	73,323	57%	0	159,679	0%	366,613	44%	1,248,746
		CURRENT EXPENSE TOTALS	192,387	229,062	119%	169,009	136%	715,465	710,137	99%	944,756	75%	2,405,717
		ALL OTHER	6,236,629	4,205,415	67%	19,934,364	21%	29,838,701	29,019,404	97%	92,244,870	31%	225,357,161
		AGENCY TOTALS:	10,315,785	8,610,802	83%	25,148,811	34%	45,834,706	45,413,172	99%	113,996,895	40%	277,580,781
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	2,693,137	2,673,658	99%	3,312,655	81%	10,007,243	9,947,018	99%	12,856,408	77%	30,217,187
		PART TIME TEMP PERSONNEL TOTALS	100,771	86,749	86%	111,664	78%	426,851	443,280	104%	627,882	71%	1,434,688
		OVERTIME TOTALS	37,461	28,278	75%	45,417	62%	178,961	139,223	78%	226,240	62%	482,497
		BENEFITS TOTALS	1,055,400	1,346,169	128%	1,502,380	90%	4,667,486	4,994,432	107%	6,730,127	74%	16,434,783
		CONSULTANTS TOTALS	0	41,472	0%	73,323	57%	0	159,679	0%	366,613	44%	1,248,746
		CURRENT EXPENSE TOTALS	192,387	229,062	119%	169,009	136%	715,465	710,137	99%	944,756	75%	2,405,717
		ALL OTHER TOTALS	6,236,629	4,205,415	67%	19,934,364	21%	29,838,701	29,019,404	97%	92,244,870	31%	225,357,161
		DEPARTMENT TOTALS	10,315,785	8,610,802	83%	25,148,811	34%	45,834,706	45,413,172	99%	113,996,895	40%	277,580,781
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	16,450	101%	16,179	102%	59,426	60,155	101%	59,321	101%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,614	1,380	86%	1,965	70%	6,126	5,292	86%	7,460	71%	15,000
		BENEFITS TOTALS	2,732	3,162	116%	2,974	106%	10,863	11,591	107%	11,824	98%	27,788
		CURRENT EXPENSE TOTALS	623	307	49%	750	41%	1,803	2,298	127%	2,170	106%	8,137
		ALL OTHER	2,750	1,879	68%	3,013	62%	13,750	12,403	90%	15,063	82%	35,672
		AGENCY TOTALS:	23,926	23,178	97%	24,881	93%	91,968	91,739	100%	95,839	96%	227,359
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	241,632	259,525	107%	312,107	83%	873,284	954,377	109%	1,054,244	91%	2,595,872
		PART TIME TEMP PERSONNEL TOTALS	7,108	6,506	92%	7,023	93%	47,387	22,254	47%	30,415	73%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	76,345	100,709	132%	112,044	90%	359,836	377,444	105%	505,989	75%	1,242,034
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	8,307	3,806	46%	7,342	52%	27,450	23,940	87%	38,565	62%	134,006
		ALL OTHER	1,725,699	2,154,898	125%	1,488,233	145%	10,314,669	5,109,992	50%	8,591,965	59%	57,142,613
		AGENCY TOTALS:	2,059,091	2,525,444	123%	1,926,832	131%	11,622,627	6,488,008	56%	10,221,593	63%	61,184,316
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,061,307	1,006,859	95%	1,014,576	99%	3,902,536	3,713,364	95%	3,752,253	99%	8,914,881
		PART TIME TEMP PERSONNEL TOTALS	51,559	35,460	69%	57,421	62%	229,393	182,635	80%	260,235	70%	505,322
		OVERTIME TOTALS	101,014	105,804	105%	95,274	111%	284,643	291,143	102%	233,682	125%	448,563
		BENEFITS TOTALS	483,013	614,165	127%	498,647	123%	2,113,565	2,218,835	105%	2,242,756	99%	5,302,468
		CONSULTANTS TOTALS	3,145	3,500	111%	4,297	81%	48,773	62,027	127%	44,044	141%	134,774
		CURRENT EXPENSE TOTALS	78,487	66,315	84%	89,418	74%	636,320	618,497	97%	761,394	81%	2,255,604
		ALL OTHER	1,711,914	873,769	51%	695,552	126%	3,534,831	2,566,827	73%	3,000,222	86%	12,045,769
		AGENCY TOTALS:	3,490,439	2,705,871	78%	2,455,185	110%	10,750,061	9,653,327	90%	10,294,586	94%	29,607,381
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,907,701	39,951	2%	0	0%	6,980,117	72,246	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	10,352	0	0%	0	0%	40,360	0	0%	0	0%	0
		OVERTIME TOTALS	6,910	0	0%	0	0%	24,928	0	0%	0	0%	0
		BENEFITS TOTALS	820,673	22,979	3%	0	0%	3,648,376	38,204	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,603	-1,338	-4%	583	-229%	109,552	1,769	2%	1,978	89%	5,883
		ALL OTHER	7,111,455	21	0%	266,480	0%	32,971,022	1,289,642	4%	762,614	169%	1,775,084
		AGENCY TOTALS:	9,888,695	61,614	1%	267,064	23%	43,774,356	1,401,861	3%	764,593	183%	1,780,967



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HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,570,648	42,743	3%	0	0%	5,592,050	45,723	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	142,098	0	0%	0	0%	582,496	6,518	1%	0	0%	0
		OVERTIME TOTALS	65,098	0	0%	0	0%	233,960	16	0%	0	0%	0
		BENEFITS TOTALS	654,099	23,218	4%	0	0%	2,843,481	23,683	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,288	0	0%	298	0%	171,164	9,551	6%	8,384	114%	11,766
		ALL OTHER	237,376	72,549	31%	7,075	1,025%	1,375,259	302,867	22%	43,155	702%	339,736
		AGENCY TOTALS:	2,706,606	138,510	5%	7,373	1,879%	10,798,411	388,358	4%	51,538	754%	351,502
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	4,026,287	0%	3,208,164	126%	0	14,976,803	0%	16,040,818	93%	38,497,964
		PART TIME TEMP PERSONNEL TOTALS	0	204,434	0%	91,571	223%	0	708,338	0%	457,853	155%	1,098,848
		OVERTIME TOTALS	0	38,185	0%	59,622	64%	0	198,722	0%	298,110	67%	715,465
		BENEFITS TOTALS	0	2,205,063	0%	1,747,710	126%	0	8,176,105	0%	8,738,550	94%	20,972,519
		CURRENT EXPENSE TOTALS	0	41,684	0%	59,025	71%	0	196,577	0%	295,125	67%	708,299
		ALL OTHER	0	8,495,339	0%	9,483,415	90%	0	37,291,654	0%	47,417,075	79%	113,800,979
		AGENCY TOTALS:	0	15,010,993	0%	14,649,506	102%	0	61,548,197	0%	73,247,531	84%	175,794,074
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,479,746	1,790,323	121%	1,481,925	121%	5,568,865	6,461,461	116%	7,042,096
PART TIME TEMP PERSONNEL TOTALS	30,473			40,473	133%	34,393	118%	93,554	120,343	129%	155,561	77%	345,306
OVERTIME TOTALS	54,355			72,282	133%	43,472	166%	185,061	281,314	152%	216,669	130%	518,287
BENEFITS TOTALS	734,080			1,128,695	154%	916,387	123%	3,327,265	4,120,862	124%	4,511,574	91%	10,838,589
CONSULTANTS TOTALS	0			63,717	0%	449,828	14%	0	2,311,455	0%	2,249,140	103%	5,397,935
CURRENT EXPENSE TOTALS	53,876			25,516	47%	59,624	43%	164,400	126,305	77%	167,591	75%	426,440
ALL OTHER	4,476,285			4,039,478	90%	5,339,309	76%	22,566,115	21,117,829	94%	26,690,767	79%	63,964,588
AGENCY TOTALS:	6,828,815			7,160,485	105%	8,324,938	86%	31,905,260	34,539,568	108%	41,033,399	84%	98,373,274
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	287,339	0%	275,835	104%	0	1,073,850	0%	1,379,177	78%	3,310,024
		PART TIME TEMP PERSONNEL TOTALS	0	2,613	0%	4,237	62%	0	9,839	0%	21,183	46%	50,840
		OVERTIME TOTALS	0	3,130	0%	4,167	75%	0	11,048	0%	20,833	53%	50,000
		BENEFITS TOTALS	0	132,381	0%	139,854	95%	0	493,923	0%	699,271	71%	1,678,250
		CURRENT EXPENSE TOTALS	0	15,427	0%	18,274	84%	0	77,241	0%	91,368	85%	219,284
		ALL OTHER	0	47,462,170	0%	51,602,895	92%	0	212,949,296	0%	258,014,475	83%	619,234,741
		AGENCY TOTALS:	0	47,903,060	0%	52,045,262	92%	0	214,615,197	0%	260,226,308	82%	624,543,139
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	660,279	604,976	92%	710,801	85%	2,459,374	2,249,476	91%	2,643,353
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	4,250	0%	10,200
OVERTIME TOTALS	154			0	0%	0	0%	3,494	0	0%	0	0%	0
BENEFITS TOTALS	260,552			323,856	124%	302,738	107%	1,197,443	1,208,516	101%	1,392,548	87%	3,272,064
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	10,898			6,398	59%	6,807	94%	53,113	19,302	36%	22,788	85%	71,826
ALL OTHER	25,567,737			29,493,792	115%	30,740,565	96%	182,877,958	171,348,887	94%	210,162,903	82%	484,799,580
AGENCY TOTALS:	26,499,619			30,429,022	115%	31,761,761	96%	186,591,382	174,826,181	94%	214,225,842	82%	494,200,994
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	189,650	0%	172,794	110%	0	685,508	0%	863,970	79%	2,073,528
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	11,042	0%	26,500
		BENEFITS TOTALS	0	98,985	0%	91,667	108%	0	365,235	0%	458,333	80%	1,100,000
		CURRENT EXPENSE TOTALS	0	1,963	0%	20,384	10%	0	4,662	0%	101,920	5%	244,608
		ALL OTHER	0	1,141,938	0%	2,536,830	45%	0	3,793,237	0%	12,684,148	30%	30,441,956
		AGENCY TOTALS:	0	1,432,536	0%	2,823,883	51%	0	4,848,642	0%	14,119,413	34%	33,886,592
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,464,895	1,361,688	93%	1,512,295	90%	5,340,007	5,157,086	97%	5,837,313	88%	14,282,334
		PART TIME TEMP PERSONNEL TOTALS	31,677	38,831	123%	54,328	71%	121,477	148,073	122%	249,700	59%	597,700
		OVERTIME TOTALS	35,730	11,320	32%	39,336	29%	150,413	49,423	33%	167,486	30%	198,599
		BENEFITS TOTALS	572,638	696,728	122%	677,261	103%	2,535,014	2,636,842	104%	3,067,977	86%	7,619,534
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	114,416	47,583	42%	147,965	32%	517,970	269,308	52%	699,913	38%	1,457,219
		ALL OTHER	4,203,149	4,612,993	110%	6,100,041	76%	23,993,638	21,909,879	91%	35,868,941	61%	84,786,885
		AGENCY TOTALS:	6,422,505	6,769,143	105%	8,531,226	79%	32,658,521	30,170,610	92%	45,891,330	66%	108,942,271



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	771,992	756,797	98%	849,857	89%	2,831,845	2,787,911	98%	3,127,944	89%	7,414,326
		PART TIME TEMP PERSONNEL TOTALS	7,689	13,847	180%	24,414	57%	22,662	42,162	186%	87,184	48%	225,017
		OVERTIME TOTALS	26,204	41,991	160%	27,387	153%	112,002	171,165	153%	117,538	146%	305,111
		BENEFITS TOTALS	347,576	462,579	133%	397,320	116%	1,559,051	1,707,219	110%	1,782,464	96%	4,317,264
		CONSULTANTS TOTALS	1,769	1,405	79%	4,212	33%	6,987	8,907	127%	16,640	54%	63,744
		CURRENT EXPENSE TOTALS	48,726	49,195	101%	54,438	90%	146,944	181,599	124%	158,164	115%	528,125
		ALL OTHER	172,816	135,485	78%	182,922	74%	780,711	689,539	88%	855,489	81%	2,102,199
		AGENCY TOTALS:	1,376,773	1,461,298	106%	1,540,550	95%	5,460,202	5,588,502	102%	6,145,422	91%	14,955,786
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	174,625	174,306	100%	184,051	95%	632,820	614,862	97%	666,843	92%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	854	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	4,167	10%	10,000
		BENEFITS TOTALS	61,710	70,206	114%	70,789	99%	266,221	256,639	96%	305,395	84%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	7,338	2,274	31%	5,571	41%	24,213	10,661	44%	17,467	61%	61,494
		ALL OTHER	10,160,015	9,636,768	95%	11,026,113	87%	45,842,348	46,027,937	100%	49,601,224	93%	125,229,633
		AGENCY TOTALS:	10,403,689	9,883,555	95%	11,287,610	88%	46,765,602	46,910,518	100%	50,596,366	93%	127,614,940
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	305,703	302,600	99%	344,680	88%	1,159,979	1,115,445	96%	1,307,804	85%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	1,568	246	16%	2,167	11%	5,270	3,787	72%	7,283	52%	15,000
		OVERTIME TOTALS	2,686	7,391	275%	3,791	195%	10,953	22,853	209%	15,945	143%	33,567
		BENEFITS TOTALS	121,328	153,540	127%	146,997	104%	549,966	558,478	102%	666,120	84%	1,544,337
		CONSULTANTS TOTALS	20,931	26,290	126%	34,913	75%	67,276	94,144	140%	113,927	83%	332,664
		CURRENT EXPENSE TOTALS	10,399	6,482	62%	10,666	61%	45,816	31,262	68%	48,536	64%	118,894
		ALL OTHER	27,211,979	24,097,485	89%	29,502,172	82%	100,362,481	110,770,574	110%	109,234,961	101%	293,907,618
		AGENCY TOTALS:	27,674,595	24,594,034	89%	30,045,386	82%	102,201,740	112,596,543	110%	111,394,577	101%	298,916,412
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,908,430	2,926,776	101%	3,171,943	92%	10,719,384	10,672,636	100%	11,741,099	91%	28,062,991
		PART TIME TEMP PERSONNEL TOTALS	93,473	97,762	105%	83,616	117%	301,659	404,297	134%	270,987	149%	728,829
		OVERTIME TOTALS	104,500	134,569	129%	86,400	156%	378,459	491,824	130%	314,154	157%	702,152
		BENEFITS TOTALS	1,216,373	1,609,051	132%	1,404,534	115%	5,408,974	5,853,770	108%	6,246,229	94%	15,196,063
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	70,802	66,429	94%	64,791	103%	343,056	313,056	91%	289,699	108%	721,611
		ALL OTHER	710,123	399,450	56%	978,391	41%	2,677,595	3,010,336	112%	3,620,681	83%	18,899,903
		AGENCY TOTALS:	5,103,701	5,234,036	103%	5,789,674	90%	19,829,128	20,745,919	105%	22,482,849	92%	64,311,549
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,471,829	1,987,656	57%	2,105,687	94%	12,676,809	7,446,606	59%	7,984,382	93%	19,410,358
		PART TIME TEMP PERSONNEL TOTALS	39,694	31,791	80%	54,488	58%	118,394	124,320	105%	269,089	46%	634,162
		OVERTIME TOTALS	10,791	11,668	108%	89,274	13%	43,966	49,503	113%	19,158	258%	84,041
		BENEFITS TOTALS	1,373,087	997,710	73%	940,484	106%	6,040,612	3,697,665	61%	4,184,477	88%	10,263,716
		CONSULTANTS TOTALS	36,734	0	0%	16,770	0%	153,573	20,137	13%	79,970	25%	249,408
		CURRENT EXPENSE TOTALS	161,604	102,236	63%	80,919	126%	1,170,151	848,107	72%	763,637	111%	1,705,685
		ALL OTHER	50,917,820	5,853,113	11%	14,337,357	41%	223,922,425	29,464,551	13%	57,195,763	52%	138,571,211
		AGENCY TOTALS:	56,011,559	8,984,174	16%	17,624,978	51%	244,125,930	41,650,889	17%	70,496,477	59%	170,918,580
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,715,848	14,491,091	98%	14,018,031	103%	53,961,252	53,359,614	99%	58,634,800	91%	140,525,332
		PART TIME TEMP PERSONNEL TOTALS	357,025	429,996	120%	352,442	122%	1,285,873	1,567,676	122%	1,534,988	102%	3,734,452
		OVERTIME TOTALS	306,429	320,537	105%	354,281	90%	1,143,237	1,276,286	112%	1,174,060	109%	2,617,222
		BENEFITS TOTALS	6,162,116	7,924,991	129%	6,835,739	116%	27,376,404	29,137,139	106%	32,052,938	91%	77,533,077
		CONSULTANTS TOTALS	59,433	91,413	154%	505,806	18%	227,836	2,434,644	1,069%	2,460,093	99%	6,044,751
		CURRENT EXPENSE TOTALS	546,952	363,850	67%	529,345	69%	2,746,378	2,089,400	76%	2,666,570	78%	6,281,134
		ALL OTHER TOTALS	130,768,756	135,440,581	104%	162,103,565	84%	637,369,552	659,966,226	104%	812,152,195	81%	1,977,854,112
		DEPARTMENT TOTALS	152,916,558	159,062,459	104%	184,699,211	86%	724,110,532	749,830,986	104%	910,675,645	82%	2,214,590,080



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	39,593	47,744	121%	39,696	120%	145,175	157,738	109%	145,552	108%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	2,992	0%	4,483	67%	0	4,087	0%	22,416	18%	53,799
		BENEFITS TOTALS	12,707	18,815	148%	14,233	132%	54,218	62,634	116%	61,015	103%	147,192
		CURRENT EXPENSE TOTALS	2,470	3,128	127%	160,697	2%	4,985	71,547	1,435%	169,010	42%	358,908
		ALL OTHER	930,920	1,101,929	118%	2,153,980	51%	2,530,743	2,069,480	82%	5,990,825	35%	8,550,400
		AGENCY TOTALS:	985,691	1,174,608	119%	2,373,089	49%	2,735,121	2,365,486	86%	6,388,818	37%	9,458,240
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	36,131	41,623	115%	42,100	99%	132,479	132,944	100%	154,367	86%	357,690
		PART TIME TEMP PERSONNEL TOTALS	4,253	889	21%	4,188	21%	15,565	7,672	49%	15,327	50%	36,000
		BENEFITS TOTALS	12,306	15,682	127%	15,181	103%	52,590	51,545	98%	64,874	79%	155,209
		CURRENT EXPENSE TOTALS	481	182	38%	709	26%	1,433	1,010	70%	2,113	48%	7,500
		ALL OTHER	4,589	5,324	116%	6,058	88%	27,693	28,492	103%	36,335	78%	82,299
		AGENCY TOTALS:	57,760	63,701	110%	68,236	93%	229,760	221,662	96%	273,016	81%	638,698
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,428,408	2,474,953	102%	2,560,771	97%	9,031,383	9,141,316	101%	9,511,297	96%	22,825,115
		PART TIME TEMP PERSONNEL TOTALS	10,301	20,270	197%	11,795	172%	43,518	71,310	164%	49,830	143%	139,564
		OVERTIME TOTALS	53,153	54,557	103%	56,110	97%	173,519	175,046	101%	183,171	96%	457,403
		BENEFITS TOTALS	896,909	1,178,956	131%	1,028,518	115%	3,932,312	4,336,711	110%	4,509,322	96%	11,034,165
		CONSULTANTS TOTALS	698,677	782,066	112%	857,939	91%	3,596,644	3,638,849	101%	4,474,080	81%	10,341,394
		CURRENT EXPENSE TOTALS	18,051	14,521	80%	35,758	41%	42,875	41,301	96%	86,629	48%	253,246
		ALL OTHER	913,470	1,953,121	214%	1,421,422	137%	5,337,015	7,564,994	142%	8,793,590	86%	25,526,850
		AGENCY TOTALS:	5,018,970	6,478,443	129%	5,972,312	108%	22,157,266	24,969,526	113%	27,607,918	90%	70,577,736
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	520,077	521,905	100%	569,214	92%	1,982,022	1,973,515	100%	2,180,236	91%	5,119,280
		PART TIME TEMP PERSONNEL TOTALS	1,859	2,738	147%	4,897	56%	6,728	10,013	149%	19,606	51%	42,218
		BENEFITS TOTALS	192,934	248,955	129%	232,637	107%	845,346	920,614	109%	1,024,426	90%	2,506,167
		CONSULTANTS TOTALS	106,960	4,424	4%	138,196	3%	594,768	508,305	85%	738,159	69%	2,142,680
		CURRENT EXPENSE TOTALS	8,537	3,880	45%	9,585	40%	50,718	47,274	93%	60,106	79%	135,083
		ALL OTHER	65,587	24,873	38%	93,630	27%	926,655	561,343	61%	839,549	67%	2,112,106
AGENCY TOTALS:	895,955	806,776	90%	1,048,157	77%	4,406,237	4,021,063	91%	4,862,082	83%	12,057,534		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	34,777	76,899	221%	76,909	100%	124,257	263,278	212%	274,795	96%	666,202
		PART TIME TEMP PERSONNEL TOTALS	4,955	6,323	128%	8,026	79%	13,519	21,036	156%	21,899	96%	63,529
		OVERTIME TOTALS	161	1,400	870%	2,424	58%	561	6,305	1,124%	8,426	75%	13,500
		BENEFITS TOTALS	16,129	47,991	298%	37,649	127%	69,491	163,528	235%	162,208	101%	417,950
		CONSULTANTS TOTALS	0	1,709	0%	0	0%	3,894	3,334	86%	6,047	55%	20,000
		CURRENT EXPENSE TOTALS	9,288	12,756	137%	11,542	111%	46,129	59,542	129%	57,319	104%	211,463
		ALL OTHER	12,343	14,477	117%	27,362	53%	71,227	109,056	153%	156,870	70%	426,950
		AGENCY TOTALS:	77,653	161,555	208%	163,912	99%	329,078	626,079	190%	687,564	91%	1,819,594
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,597,529	3,669,627	102%	3,722,919	99%	13,341,393	13,277,143	100%	13,762,191	96%	32,841,207
		PART TIME TEMP PERSONNEL TOTALS	528,204	522,305	99%	554,968	94%	1,991,038	1,936,636	97%	2,061,869	94%	5,002,564
		OVERTIME TOTALS	7,700	7,149	93%	4,358	164%	21,963	19,737	90%	11,838	167%	30,900
		BENEFITS TOTALS	1,660,885	2,247,096	135%	1,944,714	116%	7,151,743	8,259,603	115%	8,360,217	99%	20,263,653
		CONSULTANTS TOTALS	24,718	22,400	91%	149,802	15%	185,852	82,430	44%	275,599	30%	634,717
		CURRENT EXPENSE TOTALS	149,032	88,911	60%	148,819	60%	1,062,392	1,202,801	113%	1,167,934	103%	2,039,626
		ALL OTHER	770,964	400,953	52%	859,947	47%	3,631,557	5,513,183	152%	4,048,271	136%	19,774,991
		AGENCY TOTALS:	6,739,033	6,958,439	103%	7,385,527	94%	27,385,938	30,291,534	111%	29,687,919	102%	80,587,658
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	33,312	17,488	52%	36,866	47%	64,962	64,596	99%	72,872	89%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	9,287	11,849	128%	11,925	99%	28,431	45,453	160%	36,505	125%	108,983
		CURRENT EXPENSE TOTALS	892	204	23%	1,107	18%	3,538	2,369	67%	4,391	54%	11,959
		ALL OTHER	356,628	236,495	66%	450,938	52%	11,575,705	11,842,417	102%	12,043,651	98%	24,613,437
		AGENCY TOTALS:	400,119	266,037	66%	500,836	53%	11,672,636	11,954,835	102%	12,157,420	98%	24,896,678



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	531	553	104%	551	100%	1,878	2,095	112%	1,949	107%	4,859		
		BENEFITS TOTALS	41	42	102%	42	100%	144	160	111%	149	107%	371		
		CURRENT EXPENSE TOTALS	52	36	69%	51	71%	476	233	49%	468	50%	1,334		
		ALL OTHER	0	0	0%	22	0%	494	0	0%	778	0%	1,879		
		AGENCY TOTALS:	623	631	101%	666	95%	2,992	2,488	83%	3,344	74%	8,443		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	33,312	17,488	52%	36,866	47%	64,962	64,596	99%	72,872	89%	162,298		
		PART TIME TEMP PERSONNEL TOTALS	531	553	104%	551	100%	1,878	2,095	112%	1,950	107%	4,860		
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		BENEFITS TOTALS	9,328	11,892	127%	11,967	99%	28,575	45,613	160%	36,654	124%	109,354		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	944	241	26%	1,158	21%	4,014	2,602	65%	4,859	54%	13,293		
		ALL OTHER TOTALS	356,628	236,495	66%	450,960	52%	11,576,199	11,842,417	102%	12,044,430	98%	24,615,316		
		DEPARTMENT TOTALS	400,743	266,669	67%	501,502	53%	11,675,628	11,957,323	102%	12,160,764	98%	24,905,121		
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	859,335	888,809	103%	935,806	95%	3,155,644	3,236,033	103%	3,498,650	92%	8,337,047		
		PART TIME TEMP PERSONNEL TOTALS	12,617	16,183	128%	24,295	67%	45,186	54,466	121%	107,054	51%	309,094		
		OVERTIME TOTALS	4,592	8,006	174%	12,996	62%	29,189	27,208	93%	54,494	50%	137,000		
		BENEFITS TOTALS	307,384	398,654	130%	375,449	106%	1,331,758	1,454,620	109%	1,643,689	88%	3,979,051		
		CONSULTANTS TOTALS	16,540	7,155	43%	19,873	36%	88,439	52,757	60%	138,037	38%	377,167		
		CURRENT EXPENSE TOTALS	39,404	23,094	59%	24,741	93%	179,249	106,550	59%	122,054	87%	296,645		
		ALL OTHER	4,248,335	568,863	13%	3,331,020	17%	8,515,583	5,416,932	64%	11,214,146	48%	21,881,310		
		AGENCY TOTALS:	5,488,206	1,910,764	35%	4,724,180	40%	13,345,048	10,348,566	78%	16,778,124	62%	35,317,315		
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	388,955	399,162	103%	447,500	89%	1,476,408	1,440,965	98%	1,794,701	80%	4,033,652
				PART TIME TEMP PERSONNEL TOTALS	37,810	42,323	112%	52,911	80%	138,754	141,863	102%	197,833	72%	470,427
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
BENEFITS TOTALS	165,758			225,373	136%	207,552	109%	749,396	806,379	108%	940,034	86%	2,230,118		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1		
CURRENT EXPENSE TOTALS	14,145			18,074	128%	25,449	71%	73,422	74,504	101%	132,604	56%	345,678		
ALL OTHER	76,380			88,795	116%	116,922	76%	776,564	563,680	73%	1,092,825	52%	2,048,440		
AGENCY TOTALS:	683,049			773,726	113%	850,334	91%	3,214,544	3,027,390	94%	4,157,997	73%	9,128,316		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	917,892	918,911	100%	1,011,675	91%	3,334,267	3,436,972	103%	3,676,785	93%	8,830,415		
		PART TIME TEMP PERSONNEL TOTALS	15,591	14,606	94%	32,467	45%	59,074	69,392	117%	130,971	53%	579,867		
		BENEFITS TOTALS	331,587	418,188	126%	357,842	117%	1,452,351	1,556,542	107%	1,564,260	100%	3,808,036		
		CONSULTANTS TOTALS	79,322	5,895	7%	80,958	7%	300,804	95,978	32%	269,644	36%	777,831		
		CURRENT EXPENSE TOTALS	24,150	6,819	28%	25,231	27%	52,853	37,866	72%	77,588	49%	286,921		
		ALL OTHER	66,913	134,649	201%	335,998	40%	406,452	753,991	186%	1,781,247	42%	5,464,589		
		AGENCY TOTALS:	1,435,455	1,499,068	104%	1,844,170	81%	5,605,800	5,950,741	106%	7,500,494	79%	19,747,660		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,403,736	1,366,319	97%	1,447,834	94%	5,039,854	5,079,143	101%	5,220,784	97%	12,759,539		
		PART TIME TEMP PERSONNEL TOTALS	911,702	1,015,325	111%	980,866	104%	3,531,518	3,780,041	107%	3,841,433	98%	8,567,045		
		OVERTIME TOTALS	143,787	163,315	114%	217,176	75%	560,406	590,810	105%	815,900	72%	1,791,555		
		BENEFITS TOTALS	720,317	936,415	130%	815,413	115%	3,115,220	3,431,283	110%	3,535,762	97%	8,579,060		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	209,355	188,000	90%	233,411	81%	1,187,985	1,019,835	86%	1,508,669	68%	5,114,955		
		ALL OTHER	897,114	587,551	65%	1,116,578	53%	5,195,096	4,157,340	80%	6,581,154	63%	14,675,687		
		AGENCY TOTALS:	4,286,012	4,256,925	99%	4,811,279	88%	18,630,078	18,058,451	97%	21,503,703	84%	51,487,841		
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	51,006	0	0%	0	0%	195,955	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	16,404	0	0%	0	0%	86,433	0	0%	0	0%	0		
		OVERTIME TOTALS	228	0	0%	0	0%	322	0	0%	0	0%	0		
		BENEFITS TOTALS	23,014	0	0%	0	0%	104,272	0	0%	0	0%	0		
		CONSULTANTS TOTALS	7,776	0	0%	0	0%	14,222	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	4,731	0	0%	15	0%	44,853	0	0%	140	0%	873		
		ALL OTHER	32,623	0	0%	594	0%	196,592	7,771	4%	3,253	239%	4,727		
		AGENCY TOTALS:	135,782	0	0%	609	0%	642,648	7,771	1%	3,392	229%	5,599		



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	220,665	214,807	97%	219,004	98%	808,273	818,537	101%	815,845	100%	1,977,687
		PART TIME TEMP PERSONNEL TOTALS	18,912	24,351	129%	17,069	143%	77,828	94,787	122%	70,244	135%	162,605
		OVERTIME TOTALS	2,208	2,671	121%	346	772%	9,392	13,556	144%	1,471	921%	3,500
		BENEFITS TOTALS	101,667	129,612	127%	109,625	118%	446,319	490,021	110%	481,254	102%	1,190,876
		CONSULTANTS TOTALS	915	45,964	5,023%	22,241	207%	1,970	73,003	3,706%	102,454	71%	241,560
		CURRENT EXPENSE TOTALS	23,767	21,926	92%	35,059	63%	123,420	151,335	123%	181,895	83%	699,238
		ALL OTHER	342,065	272,851	80%	644,366	42%	1,124,439	1,445,682	129%	2,023,193	71%	5,574,721
		AGENCY TOTALS:	710,199	712,182	100%	1,047,710	68%	2,591,642	3,086,922	119%	3,676,358	84%	9,850,186
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	30,503	35,063	115%	34,186	103%	106,765	113,355	106%	119,457	95%	295,025
		BENEFITS TOTALS	10,156	16,072	158%	13,656	118%	43,350	49,584	114%	58,291	85%	146,035
		CURRENT EXPENSE TOTALS	138	229	166%	234	98%	1,751	2,820	161%	2,974	95%	9,000
		ALL OTHER	5,198	4,836	93%	6,191	78%	11,195	9,459	84%	10,095	94%	42,145
		AGENCY TOTALS:	45,995	56,200	122%	54,267	104%	163,061	175,218	107%	190,816	92%	492,205
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	399,406	264,501	66%	443,671	60%	1,487,961	1,321,121	89%	1,652,867	80%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,239	8,756	391%	6,487	135%	15,000
		OVERTIME TOTALS	954	161	17%	1,233	13%	6,762	4,262	63%	8,740	49%	15,000
		BENEFITS TOTALS	140,346	140,712	100%	171,307	82%	639,369	695,317	109%	779,117	89%	1,953,827
		CONSULTANTS TOTALS	7,271	16,079	221%	5,296	304%	26,682	46,116	173%	19,435	237%	110,000
		CURRENT EXPENSE TOTALS	21,500	14,279	66%	22,740	63%	108,844	88,711	82%	115,119	77%	244,616
		ALL OTHER	88,616	98,002	111%	95,794	102%	634,781	602,865	95%	798,349	76%	2,361,605
		AGENCY TOTALS:	658,092	533,734	81%	740,041	72%	2,906,637	2,767,148	95%	3,380,113	82%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,669,401	1,612,256	97%	1,777,745	91%	6,074,576	5,821,421	96%	6,471,093	90%	15,528,697
		PART TIME TEMP PERSONNEL TOTALS	71,642	101,157	141%	73,363	138%	247,580	401,505	162%	253,753	158%	764,091
		OVERTIME TOTALS	41,004	58,372	142%	52,931	110%	128,378	236,694	184%	165,584	143%	152,412
		BENEFITS TOTALS	712,422	883,581	124%	824,783	107%	3,159,439	3,263,821	103%	3,659,199	89%	8,852,512
		CONSULTANTS TOTALS	475	51,723	10,889%	38,154	136%	196,644	171,517	87%	423,460	41%	704,374
		CURRENT EXPENSE TOTALS	60,998	80,676	132%	67,918	119%	481,953	443,293	92%	530,267	84%	1,031,536
		ALL OTHER	291,589	173,198	59%	307,923	56%	1,570,489	1,522,198	97%	2,197,471	69%	4,281,540
		AGENCY TOTALS:	2,847,530	2,960,963	104%	3,142,817	94%	11,859,059	11,860,449	100%	13,700,828	87%	31,315,162
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	1,284	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	1,284	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	33,870	34,713	102%	34,184	102%	123,094	126,424	103%	123,986	102%	296,494
		PART TIME TEMP PERSONNEL TOTALS	18,138	13,787	76%	14,430	96%	74,497	67,222	90%	59,269	113%	114,205
		OVERTIME TOTALS	7,087	11,179	158%	4,459	251%	26,225	53,324	203%	16,500	323%	88,000
		BENEFITS TOTALS	17,669	22,522	127%	19,351	116%	75,405	85,889	114%	82,322	104%	194,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-97,793	0	0%	0	0%	0
		AGENCY TOTALS:	76,763	82,200	107%	72,424	113%	201,429	332,859	165%	282,077	118%	693,059



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2014 THROUGH NOVEMBER YTD

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Department	Agency	Category	NOVEMBER FY13 ACTUAL	NOVEMBER FY14 ACTUAL	actual vs. prior yr	NOVEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION	
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	127,147	135,719	107%	133,066	102%	479,958	500,746	104%	504,075	99%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	8,491	8,930	105%	17,464	51%	31,804	32,472	102%	69,695	47%	167,464	
		OVERTIME TOTALS	881	639	73%	3,427	19%	1,905	2,131	112%	8,251	26%	19,500	
		BENEFITS TOTALS	51,798	72,160	139%	63,482	114%	233,723	267,178	114%	286,955	93%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	12,071	15,764	131%	13,337	118%	58,739	55,215	94%	64,532	86%	140,621	
		ALL OTHER	82,451	62,808	76%	105,844	59%	576,706	316,015	55%	605,184	52%	1,429,451	
		AGENCY TOTALS:	282,839	296,019	105%	336,619	88%	1,382,834	1,173,756	85%	1,538,693	76%	3,668,854	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	23,522	24,722	105%	24,241	102%	86,246	89,207	103%	88,884	100%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	136	0%	750	300	40%	682	44%	2,000	
		BENEFITS TOTALS	10,783	14,462	134%	11,766	123%	48,433	52,765	109%	52,848	100%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	305	38	12%	281	14%	6,616	1,682	25%	6,097	28%	8,330	
		ALL OTHER	18,366	609	3%	18,644	3%	36,521	39,616	108%	38,125	104%	50,099	
		AGENCY TOTALS:	53,125	39,829	75%	55,069	72%	178,565	183,570	103%	186,637	98%	400,200	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	501,915	-284,455	-57%	535,537	-53%	1,883,713	1,876,621	100%	1,964,190	96%	4,684,442	
		PART TIME TEMP PERSONNEL TOTALS	2,566	700	27%	7,945	9%	9,305	25,140	270%	33,331	75%	77,443	
		BENEFITS TOTALS	192,830	131,436	68%	221,270	59%	847,453	928,450	110%	971,441	96%	2,366,144	
		CONSULTANTS TOTALS	42,953	29,363	68%	36,745	80%	630,017	199,254	32%	530,063	38%	1,004,806	
		CURRENT EXPENSE TOTALS	12,571	4,760	38%	10,388	46%	54,009	43,757	81%	41,810	105%	98,425	
		ALL OTHER	657,216	521,182	79%	1,893,342	28%	3,091,474	8,254,930	267%	7,604,174	109%	27,305,765	
		AGENCY TOTALS:	1,410,051	402,987	29%	2,705,226	15%	6,515,972	11,328,151	174%	11,145,009	102%	35,537,025	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	93,175	102,811	110%	94,441	109%	371,687	370,162	100%	376,692	98%	901,147	
		PART TIME TEMP PERSONNEL TOTALS	1,564	1,429	91%	2,715	53%	7,430	8,186	110%	13,026	63%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	29,783	44,709	150%	36,093	124%	134,583	156,356	116%	162,409	96%	400,848	
		CURRENT EXPENSE TOTALS	1,192	1,117	94%	1,251	89%	8,358	5,818	70%	10,190	57%	24,287	
		ALL OTHER	11,567	5,322	46%	14,955	36%	84,752	67,261	79%	93,530	72%	207,661	
		AGENCY TOTALS:	137,281	155,388	113%	149,455	104%	606,810	607,783	100%	655,848	93%	1,566,662	
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	36,479	33,546	92%	32,865	102%	133,427	122,814	92%	120,217	102%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	500	500	100%	523	96%	1,450	1,650	114%	1,515	109%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	67	0%	160	
		BENEFITS TOTALS	15,376	16,517	107%	13,829	119%	68,234	60,540	89%	61,368	99%	146,600	
		CURRENT EXPENSE TOTALS	2,528	3,636	144%	3,231	113%	9,102	11,721	129%	11,633	101%	32,776	
		ALL OTHER	8,340	9,705	116%	11,773	82%	42,502	51,498	121%	59,323	87%	175,879	
		AGENCY TOTALS:	63,223	63,903	101%	62,234	103%	254,714	248,223	97%	254,122	98%	648,759	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,084,274	1,071,914	99%	1,220,419	88%	3,967,395	3,949,364	100%	4,490,381	88%	10,539,313	
		PART TIME TEMP PERSONNEL TOTALS	271,983	407,067	150%	198,132	205%	2,735,043	3,209,191	117%	3,064,668	105%	5,467,575	
		OVERTIME TOTALS	3,858	7,602	197%	15,151	50%	53,019	61,047	115%	146,074	42%	199,330	
		BENEFITS TOTALS	483,987	636,244	131%	582,828	109%	2,270,172	2,456,408	108%	2,767,576	89%	6,385,185	
		CONSULTANTS TOTALS	320	0	0%	714	0%	1,155	800	69%	40,175	2%	43,999	
		CURRENT EXPENSE TOTALS	358,374	368,890	103%	490,069	75%	2,273,409	2,311,167	102%	2,497,694	93%	4,797,648	
		ALL OTHER	2,193,165	2,474,112	113%	3,970,584	62%	17,587,102	12,525,765	71%	25,897,458	48%	63,875,902	
AGENCY TOTALS:	4,395,961	4,965,830	113%	6,477,897	77%	28,887,295	24,513,743	85%	38,904,027	63%	91,308,951			



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Department	Agency	Category	NOVEMBER FY13 ACTUAL	NOVEMBER FY14 ACTUAL	actual vs. prior yr	NOVEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	691,371	701,417	101%	817,751	86%	2,548,261	2,508,539	98%	3,102,692	81%	7,209,197
		PART TIME TEMP PERSONNEL TOTALS	275	355	129%	650	55%	325	705	217%	751	94%	1,402
		OVERTIME TOTALS	0	593	0%	833	71%	0	7,597	0%	4,167	182%	10,000
		BENEFITS TOTALS	351,751	395,141	112%	412,236	96%	1,426,522	1,414,908	99%	1,757,634	81%	4,160,976
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,075	15,314	73%	43,749	35%	314,027	924,161	294%	987,806	94%	1,511,785
		ALL OTHER	44,947	691,873	1,539%	254,806	272%	518,741	1,103,629	213%	1,172,844	94%	4,101,062
		AGENCY TOTALS:	1,109,419	1,804,692	163%	1,530,026	118%	4,807,876	5,959,540	124%	7,025,893	85%	16,994,422
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,292,494	6,333,758	101%	6,559,187	97%	22,993,044	22,930,815	100%	24,323,534	94%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	344,157	412,158	120%	462,304	89%	1,457,392	1,596,525	110%	2,478,673	64%	4,915,249
		OVERTIME TOTALS	362,488	453,562	125%	484,772	94%	1,240,770	1,554,954	125%	1,694,995	92%	3,988,160
		BENEFITS TOTALS	2,630,052	3,440,211	131%	3,229,463	107%	10,537,343	12,587,329	119%	12,838,549	98%	32,492,336
		CONSULTANTS TOTALS	28,130	13,630	48%	134,596	10%	1,583,471	245,793	16%	2,549,488	10%	6,215,419
		CURRENT EXPENSE TOTALS	647,579	476,950	74%	631,906	75%	3,063,491	1,949,628	64%	2,804,499	70%	8,725,658
		ALL OTHER	3,420,416	3,100,670	91%	5,744,710	54%	30,194,843	21,860,215	72%	45,269,818	48%	118,679,945
		AGENCY TOTALS:	13,725,317	14,230,939	104%	17,246,938	83%	71,070,354	62,725,259	88%	91,959,555	68%	232,544,349
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	6,292,494	6,333,758	101%	6,559,187	97%	22,993,044	22,930,815	100%	24,323,534	94%	57,527,582
		PART TIME TEMP PERSONNEL TOTALS	344,157	412,158	120%	462,304	89%	1,457,392	1,596,525	110%	2,478,673	64%	4,915,249
		OVERTIME TOTALS	362,488	453,562	125%	484,772	94%	1,240,770	1,554,954	125%	1,694,995	92%	3,988,160
		BENEFITS TOTALS	2,630,052	3,440,211	131%	3,229,463	107%	10,537,343	12,587,329	119%	12,838,549	98%	32,492,336
		CONSULTANTS TOTALS	28,130	13,630	48%	134,596	10%	1,583,471	245,793	16%	2,549,488	10%	6,215,419
		CURRENT EXPENSE TOTALS	647,579	476,950	74%	631,906	75%	3,063,491	1,949,628	64%	2,804,499	70%	8,725,658
		ALL OTHER TOTALS	3,420,416	3,100,670	91%	5,744,710	54%	30,194,843	21,860,215	72%	45,269,818	48%	118,679,945
		DEPARTMENT TOTALS	13,725,317	14,230,939	104%	17,246,938	83%	71,070,354	62,725,259	88%	91,959,555	68%	232,544,349
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	371,977	369,907	99%	411,551	90%	1,356,299	1,344,557	99%	1,521,301	88%	3,630,116
		PART TIME TEMP PERSONNEL TOTALS	28,330	34,534	122%	29,367	118%	110,744	120,469	109%	99,884	121%	266,988
		BENEFITS TOTALS	151,181	186,768	124%	186,824	100%	660,738	677,069	102%	817,245	83%	1,981,279
		CONSULTANTS TOTALS	44,523	8,133	18%	11,043	74%	215,856	35,016	16%	56,731	62%	70,000
		CURRENT EXPENSE TOTALS	99,212	31,922	32%	67,604	47%	438,036	150,321	34%	298,384	50%	708,691
		ALL OTHER	182,289	41,605	23%	284,845	15%	814,160	828,132	102%	884,451	94%	4,330,473
		AGENCY TOTALS:	877,512	672,870	77%	991,233	68%	3,595,834	3,155,563	88%	3,677,996	86%	10,987,547
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	51,207	52,054	102%	55,780	93%	187,760	190,151	101%	204,525	93%	488,945
		PART TIME TEMP PERSONNEL TOTALS	638	1,508	236%	1,364	111%	1,523	4,061	267%	3,252	125%	16,028
		BENEFITS TOTALS	20,188	27,704	137%	24,169	115%	90,123	101,410	113%	107,894	94%	268,029
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,339	953	71%	1,550	62%	5,650	4,215	75%	6,540	64%	17,000
		ALL OTHER	3,744	2,977	80%	6,382	47%	30,758	34,326	112%	47,029	73%	120,354
		AGENCY TOTALS:	77,117	85,196	110%	89,244	95%	315,814	334,164	106%	369,240	91%	910,356
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,695,976	7,482,360	97%	7,886,486	95%	27,907,639	27,430,323	98%	28,780,479	95%	68,649,670
		PART TIME TEMP PERSONNEL TOTALS	322,858	374,469	116%	436,983	86%	1,612,750	1,614,626	100%	2,344,801	69%	4,725,705
		OVERTIME TOTALS	459,712	407,559	89%	811,786	50%	1,750,855	1,772,527	101%	3,808,515	47%	8,711,169
		BENEFITS TOTALS	3,693,052	4,708,810	128%	4,004,073	118%	16,447,812	17,393,384	106%	17,931,051	97%	43,939,802
		CONSULTANTS TOTALS	761,480	2,178,535	286%	3,682,223	59%	5,404,855	8,256,159	153%	23,859,265	35%	94,927,560
		CURRENT EXPENSE TOTALS	4,968,609	6,984,849	141%	4,721,409	148%	19,774,591	22,802,736	115%	21,420,841	106%	54,852,299
		ALL OTHER	37,686,110	24,132,988	64%	176,730,104	14%	231,585,468	217,724,770	94%	851,200,027	26%	1,361,390,353
		AGENCY TOTALS:	55,587,798	46,269,570	83%	198,273,063	23%	304,483,969	296,994,524	98%	949,344,977	31%	1,637,196,558



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Department	Agency	Category	NOVEMBER FY13 ACTUAL	NOVEMBER FY14 ACTUAL	actual vs. prior yr	NOVEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	125,897	122,054	97%	136,006	90%	481,216	452,642	94%	521,859	87%	1,169,566
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	13,000
		OVERTIME TOTALS	858	0	0%	3,014	0%	890	0	0%	3,125	0%	6,000
		BENEFITS TOTALS	48,128	60,770	126%	55,239	110%	217,068	226,102	104%	249,617	91%	583,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	109,806	88,261	80%	130,216	68%	285,261	258,051	90%	343,374	75%	1,062,600
		ALL OTHER	-283,624	156,290	0%	682,279	23%	36,928,984	12,898,375	35%	37,604,261	34%	191,886,047
		AGENCY TOTALS:	1,065	427,376	40,129%	1,007,380	42%	37,913,419	13,835,169	36%	38,725,361	36%	194,728,429
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	4,440,825	5,750,000	129%	5,711,702	101%	22,204,125	28,750,000	129%	28,558,510	101%	69,000,000
AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	22,204,125	28,750,000	129%	28,558,510	101%	69,000,000		
STATE TOTALS		334,217,269	334,180,639	100%	553,468,566	60%	1,893,764,351	1,873,923,934	99%	2,947,830,161	64%	7,033,340,338	



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

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Date: 12/1/2013
Time: 9:03:23AM

Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,390,747,857
Additional Appropriations	58,496,114
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	9,136,660
Lapse Amount	2,629,312
Total	7,033,340,338

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