



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2015 THROUGH MAY YTD

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Department	Agency	Category	MAY FY14 ACTUAL	MAY FY15 ACTUAL	actual vs. prior yr	MAY FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 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	603,679	635,645	105%	689,621	92%	4,652,826	5,070,301	109%	5,217,025	97%	5,687,181
		PART TIME TEMP PERSONNEL TOTALS	2,487	3,412	137%	3,241	105%	40,970	45,495	111%	118,377	38%	126,921
		OVERTIME TOTALS	31,727	25,709	81%	47,649	54%	273,139	251,387	92%	356,395	71%	363,159
		BENEFITS TOTALS	356,412	365,987	103%	448,420	82%	2,898,039	3,063,166	106%	3,501,191	87%	3,786,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	29,107	28,376	97%	34,616	82%	250,861	215,063	86%	313,091	69%	374,000
		ALL OTHER	840,756	580,044	69%	1,429,428	41%	11,002,270	8,661,526	79%	17,065,317	51%	18,547,043
AGENCY TOTALS:	1,864,168	1,639,173	88%	2,652,975	62%	19,118,106	17,306,938	91%	26,571,395	65%	28,885,184		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,684,001	1,722,617	102%	1,855,754	93%	13,083,121	13,885,558	106%	14,333,719	97%	15,565,011
		PART TIME TEMP PERSONNEL TOTALS	236,481	243,041	103%	298,567	81%	1,923,980	2,000,120	104%	2,401,408	83%	2,617,296
		OVERTIME TOTALS	88,520	30,998	35%	140,585	22%	325,288	313,508	96%	451,888	69%	489,291
		BENEFITS TOTALS	895,966	869,994	97%	1,021,336	85%	7,280,917	7,381,221	101%	8,226,274	90%	8,835,796
		CONSULTANTS TOTALS	0	0	0%	0	0%	316,715	1,722	1%	91,781	2%	91,781
		CURRENT EXPENSE TOTALS	416,605	363,789	87%	493,168	74%	3,025,817	3,120,680	103%	3,679,473	85%	3,910,432
		ALL OTHER	2,300,058	3,437,384	149%	1,989,075	173%	79,293,132	84,968,581	107%	84,678,163	100%	104,144,280
AGENCY TOTALS:	5,621,631	6,667,824	119%	5,798,485	115%	105,248,970	111,671,390	106%	113,862,706	98%	135,653,887		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	178,165	221,520	124%	189,474	117%	1,429,719	1,535,584	107%	1,512,079	102%	1,634,686
		PART TIME TEMP PERSONNEL TOTALS	3,680	3,455	94%	3,922	88%	26,866	24,726	92%	37,419	66%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	9,808	0%	10,700
		BENEFITS TOTALS	92,212	98,104	106%	101,425	97%	773,295	787,923	102%	840,850	94%	907,696
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
		CURRENT EXPENSE TOTALS	15,008	12,539	84%	28,079	45%	172,465	168,976	98%	309,828	55%	379,100
		ALL OTHER	286,086	85,082	30%	587,984	14%	1,613,090	1,349,381	84%	3,383,350	40%	3,876,271
AGENCY TOTALS:	575,152	420,700	73%	912,858	46%	4,015,436	3,866,590	96%	6,105,252	63%	6,868,741		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	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%	825	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	63	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%	888	0	0%	0	0%	0
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	178,165	221,520	124%	189,474	117%	1,429,719	1,535,584	107%	1,512,079	102%	1,634,686
		PART TIME TEMP PERSONNEL TOTALS	3,680	3,455	94%	3,922	88%	27,691	24,726	89%	37,419	66%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	9,808	0%	10,700
		BENEFITS TOTALS	92,212	98,104	106%	101,425	97%	773,358	787,923	102%	840,850	94%	907,696
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
		CURRENT EXPENSE TOTALS	15,008	12,539	84%	28,079	45%	172,465	168,976	98%	309,828	55%	379,100
		ALL OTHER TOTALS	286,086	85,082	30%	587,984	14%	1,613,090	1,349,381	84%	3,383,350	40%	3,876,271
		DEPARTMENT TOTALS	575,152	420,700	73%	912,858	46%	4,016,324	3,866,590	96%	6,105,252	63%	6,868,741
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	308,149	296,074	96%	398,946	74%	2,243,784	2,427,890	108%	2,906,619	84%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,884	0	0%	2,095	0%	13,756	3,727	27%	15,295	24%	16,548
		BENEFITS TOTALS	158,731	146,632	92%	213,116	69%	1,188,552	1,263,193	106%	1,596,403	79%	1,736,192
		CURRENT EXPENSE TOTALS	4,740	5,979	126%	8,113	74%	54,826	51,080	93%	93,828	54%	100,793
		ALL OTHER	107,397	137,564	128%	117,582	117%	861,515	875,351	102%	1,065,724	82%	1,272,526
		AGENCY TOTALS:	580,902	586,249	101%	739,853	79%	4,362,434	4,621,241	106%	5,677,868	81%	6,291,207



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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	0	0	0%	0	0%	0	135	0%	0	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	0	10	0%	0	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	3	300%	45	7%	45
		ALL OTHER	0	0	0%	5	0%	1,037	803	77%	1,092	74%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	1,037	951	92%	1,137	84%	3,739		
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	3,333,333	3,549,452	106%	3,512,917	101%	36,666,752	38,624,883	105%	38,645,516	100%	42,158,433
		AGENCY TOTALS:	3,333,333	3,549,452	106%	3,512,917	101%	36,666,752	38,624,883	105%	38,645,516	100%	42,158,433
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%	179,550	170,925	95%	170,925	100%	170,925
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	170,925	95%	170,925	100%	170,925
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	4,755,429	4,914,459	103%	4,872,111	101%	38,084,447	39,231,401	103%	39,014,931	101%	42,284,870
		PART TIME TEMP PERSONNEL TOTALS	26,322	62,800	239%	49,431	127%	392,115	458,200	117%	464,549	99%	551,908
		OVERTIME TOTALS	857,160	984,075	115%	1,090,478	90%	6,377,097	8,098,646	127%	8,290,986	98%	8,832,073
		BENEFITS TOTALS	3,068,830	3,129,801	102%	3,183,373	98%	25,263,854	25,829,827	102%	26,182,006	99%	28,175,130
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	169,534	145,693	86%	233,001	63%	1,909,805	2,094,894	110%	2,564,191	82%	2,809,855
		ALL OTHER	2,227,727	1,698,084	76%	2,485,176	68%	23,296,047	23,346,032	100%	25,485,253	92%	28,920,318
		AGENCY TOTALS:	11,105,001	10,934,912	98%	11,913,571	92%	95,323,366	99,059,001	104%	102,001,917	97%	111,574,153
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	271,065	281,364	104%	355,324	79%	2,164,907	2,249,773	104%	2,798,935	80%	3,029,067
		PART TIME TEMP PERSONNEL TOTALS	1,756	9,941	566%	12,702	78%	15,271	59,478	389%	191,476	31%	202,980
		OVERTIME TOTALS	493	0	0%	331	0%	2,678	148	6%	1,799	8%	2,009
		BENEFITS TOTALS	134,487	135,207	101%	182,160	74%	1,138,619	1,111,149	98%	1,508,875	74%	1,625,226
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	70,875	0%	93,844	76%	102,375
		CURRENT EXPENSE TOTALS	3,202	7,653	239%	10,212	75%	77,485	74,284	96%	186,000	40%	199,195
		ALL OTHER	92,797	45,648	49%	175,913	26%	1,679,539	1,788,226	106%	3,103,781	58%	3,620,974
AGENCY TOTALS:	503,800	479,813	95%	745,173	64%	5,078,498	5,353,932	105%	7,884,709	68%	8,781,826		



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	19,119	19,533	102%	25,928	75%	139,671	161,067	115%	189,409	85%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,352	4,031	93%	8,744	46%	40,623	31,471	77%	81,618	39%	88,828
		BENEFITS TOTALS	7,413	9,529	129%	12,686	75%	79,187	79,773	101%	135,527	59%	146,538
		CONSULTANTS TOTALS	270	382	141%	2,845	13%	7,645	13,754	180%	80,566	17%	84,992
		CURRENT EXPENSE TOTALS	2,284	1,900	83%	6,106	31%	23,889	24,236	101%	63,872	38%	69,504
		ALL OTHER	10,230	14,081	138%	18,897	75%	129,930	115,300	89%	187,551	61%	240,489
		AGENCY TOTALS:	43,668	49,456	113%	75,206	66%	420,945	425,601	101%	738,542	58%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,365,277	1,504,903	110%	1,688,107	89%	11,269,341	11,546,455	102%	14,346,201	80%	15,476,738
		PART TIME TEMP PERSONNEL TOTALS	34,626	52,852	153%	70,591	75%	330,912	391,116	118%	725,733	54%	801,420
		OVERTIME TOTALS	38	2,375	6,250%	2,759	86%	3,271	10,517	322%	70,255	15%	80,574
		BENEFITS TOTALS	675,551	707,791	105%	892,364	79%	5,794,107	5,727,816	99%	7,876,662	73%	8,472,717
		CONSULTANTS TOTALS	112,806	107,604	95%	205,772	52%	1,632,318	1,328,130	81%	2,293,214	58%	2,474,179
		CURRENT EXPENSE TOTALS	25,794	36,214	140%	52,106	70%	361,658	366,482	101%	800,833	46%	896,041
		ALL OTHER	16,635,071	16,857,013	101%	21,529,942	78%	1,188,158,135	1,180,492,767	99%	1,253,955,818	94%	1,278,676,797
AGENCY TOTALS:	18,849,162	19,268,752	102%	24,441,642	79%	1,207,549,743	1,199,863,283	99%	1,280,068,715	94%	1,306,878,466		
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	1,365,277	1,504,903	110%	1,688,107	89%	11,269,341	11,546,455	102%	14,346,201	80%	15,476,738
		PART TIME TEMP PERSONNEL TOTALS	34,626	52,852	153%	70,591	75%	330,912	391,116	118%	725,733	54%	801,420
		OVERTIME TOTALS	38	2,375	6,250%	2,759	86%	3,271	10,517	322%	70,255	15%	80,574
		BENEFITS TOTALS	675,551	707,791	105%	892,364	79%	5,794,107	5,727,816	99%	7,876,662	73%	8,472,717
		CONSULTANTS TOTALS	112,806	107,604	95%	205,772	52%	1,632,318	1,328,130	81%	2,293,214	58%	2,474,179
		CURRENT EXPENSE TOTALS	25,794	36,214	140%	52,106	70%	361,658	366,482	101%	800,833	46%	896,041
		ALL OTHER TOTALS	16,635,071	16,857,013	101%	21,529,942	78%	1,188,158,135	1,180,492,767	99%	1,253,955,818	94%	1,278,676,797
DEPARTMENT TOTALS	18,849,162	19,268,752	102%	24,441,642	79%	1,207,549,743	1,199,863,283	99%	1,280,068,715	94%	1,306,878,466		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,406,123	1,496,149	106%	2,792,170	54%	11,247,651	11,886,983	106%	22,618,606	53%	24,516,710
		PART TIME TEMP PERSONNEL TOTALS	108,898	112,925	104%	147,760	76%	899,968	841,483	94%	1,178,367	71%	1,277,419
		OVERTIME TOTALS	31,899	8,346	26%	59,205	14%	95,267	130,974	137%	311,156	42%	353,471
		BENEFITS TOTALS	748,862	752,023	100%	1,214,186	62%	6,321,768	6,251,444	99%	10,508,738	59%	11,356,781
		CONSULTANTS TOTALS	3,925	0	0%	9,011	0%	7,450	3,804	51%	78,574	5%	208,367
		CURRENT EXPENSE TOTALS	357,864	151,460	42%	886,655	17%	722,488	738,788	102%	4,263,173	17%	5,109,623
		ALL OTHER	1,109,454	779,878	70%	2,993,589	26%	9,619,085	9,312,144	97%	23,554,556	40%	28,473,233
AGENCY TOTALS:	3,767,025	3,300,781	88%	8,102,577	41%	28,913,677	29,165,621	101%	62,513,170	47%	71,295,603		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,740,596	2,834,810	103%	3,876,638	73%	22,062,036	22,435,958	102%	29,894,276	75%	32,662,328
		PART TIME TEMP PERSONNEL TOTALS	82,549	105,071	127%	138,129	76%	778,047	968,891	125%	1,521,558	64%	2,526,606
		OVERTIME TOTALS	27,552	32,275	117%	63,632	51%	266,561	262,909	99%	431,363	61%	504,708
		BENEFITS TOTALS	1,319,389	1,330,283	101%	2,146,916	62%	11,026,364	10,946,096	99%	16,586,475	66%	18,306,002
		CONSULTANTS TOTALS	39,845	21,076	53%	112,162	19%	467,593	170,285	36%	901,781	19%	968,090
		CURRENT EXPENSE TOTALS	92,630	99,236	107%	187,878	53%	1,318,614	1,259,666	96%	2,012,335	63%	2,346,683
		ALL OTHER	4,035,230	3,649,583	90%	33,341,273	11%	73,098,533	92,767,746	127%	202,451,382	46%	287,628,312
AGENCY TOTALS:	8,337,792	8,072,333	97%	39,866,628	20%	109,017,748	128,811,551	118%	253,799,170	51%	344,942,730		



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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	2,740,596	2,834,810	103%	3,876,638	73%	22,062,036	22,435,958	102%	29,894,276	75%	32,662,328
		PART TIME TEMP PERSONNEL TOTALS	82,549	105,071	127%	138,129	76%	778,047	968,891	125%	1,521,558	64%	2,526,606
		OVERTIME TOTALS	27,552	32,275	117%	63,632	51%	266,561	262,909	99%	431,363	61%	504,708
		BENEFITS TOTALS	1,319,389	1,330,283	101%	2,146,916	62%	11,026,364	10,946,096	99%	16,586,475	66%	18,306,002
		CONSULTANTS TOTALS	39,845	21,076	53%	112,162	19%	467,593	170,285	36%	901,781	19%	968,090
		CURRENT EXPENSE TOTALS	92,630	99,236	107%	187,878	53%	1,318,614	1,259,666	96%	2,012,335	63%	2,346,683
		ALL OTHER TOTALS	4,035,230	3,649,583	90%	33,341,273	11%	73,098,533	92,767,746	127%	202,451,382	46%	287,628,312
		DEPARTMENT TOTALS	8,337,792	8,072,333	97%	39,866,628	20%	109,017,748	128,811,551	118%	253,799,170	51%	344,942,730
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,450	17,199	105%	17,262	100%	127,593	135,750	106%	133,824	101%	145,332
		PART TIME TEMP PERSONNEL TOTALS	690	1,707	247%	942	181%	9,000	9,773	109%	12,292	80%	13,472
		BENEFITS TOTALS	3,074	3,244	106%	3,309	98%	25,091	25,971	104%	27,008	96%	29,247
		CURRENT EXPENSE TOTALS	664	360	54%	663	54%	4,048	2,293	57%	4,046	57%	4,132
		ALL OTHER	2,634	2,723	103%	3,269	83%	24,634	29,397	119%	30,489	96%	35,102
		AGENCY TOTALS:	23,511	25,232	107%	25,445	99%	190,366	203,184	107%	207,660	98%	227,285
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	239,397	260,581	109%	244,327	107%	2,088,116	1,939,620	93%	2,112,395
		PART TIME TEMP PERSONNEL TOTALS	2,239	4,425	198%	2,040	217%	45,803	33,173	72%	41,733	79%	44,588
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	88,090	91,033	103%	101,976	89%	814,177	742,661	91%	933,244	80%	1,003,612
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	528	0%	917	58%	1,000
		CURRENT EXPENSE TOTALS	3,811	6,774	178%	7,903	86%	64,750	47,002	73%	98,675	48%	116,832
		ALL OTHER	1,130,010	1,833,519	162%	1,748,832	105%	29,552,386	26,965,972	91%	42,038,493	64%	42,993,088
		AGENCY TOTALS:	1,463,547	2,196,332	150%	2,105,161	104%	32,565,231	29,728,955	91%	45,225,457	66%	46,442,102
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,024,881	1,130,795	110%	1,062,061	106%	8,415,099	8,510,610	101%	8,713,994	98%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	47,455	59,939	126%	75,787	79%	331,424	412,033	124%	494,720	83%	580,880
		OVERTIME TOTALS	41,501	43,322	104%	40,105	108%	505,501	494,846	98%	454,874	109%	474,098
		BENEFITS TOTALS	586,900	622,227	106%	623,117	100%	4,977,814	4,988,983	100%	5,282,834	94%	5,677,623
		CONSULTANTS TOTALS	932	10,202	1,095%	1,192	856%	75,105	66,808	89%	77,780	86%	80,762
		CURRENT EXPENSE TOTALS	136,825	154,608	113%	166,351	93%	1,484,645	1,497,291	101%	2,027,861	74%	2,276,862
		ALL OTHER	2,959,175	385,548	13%	3,240,235	12%	8,232,901	9,675,668	118%	12,040,699	80%	14,850,589
		AGENCY TOTALS:	4,797,668	2,406,641	50%	5,208,848	46%	24,022,490	25,646,239	107%	29,092,763	88%	33,340,242
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	186,888	202,899	109%	187,107	108%	1,417,932	1,500,531	106%	1,475,649	102%	1,668,078
		PART TIME TEMP PERSONNEL TOTALS	46,366	54,625	118%	67,327	81%	338,408	421,642	125%	476,580	88%	513,637
		OVERTIME TOTALS	0	170	0%	250	68%	0	1,222	0%	2,752	44%	3,002
		BENEFITS TOTALS	100,669	102,895	102%	110,525	93%	818,851	826,156	101%	909,885	91%	1,020,907
		CONSULTANTS TOTALS	2,660	2,255	85%	3,965	57%	12,723	22,884	180%	52,924	43%	56,785
		CURRENT EXPENSE TOTALS	11,237	12,460	111%	13,947	89%	152,185	138,308	91%	177,674	78%	194,185
		ALL OTHER	106,310	46,456	44%	115,089	40%	803,621	865,400	108%	972,036	89%	1,434,401
		AGENCY TOTALS:	454,130	421,760	93%	498,209	85%	3,543,721	3,776,143	107%	4,067,500	93%	4,890,995
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	-13,247	0	0%	0	0%	11,016	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	-10,751	-36	0%	0	0%	34,162	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16	0	0%	0	0%	2,200	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	1,318,956	0	0%	527,526	0%	527,526
		AGENCY TOTALS:	-23,982	-36	0%	0	0%	1,366,334	0	0%	527,526	0%	527,526





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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	-1,561	0%	0	0%	25,542	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	-405	-714	0%	0	0%	10,480	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	258	0	0%	49	0%	8,874	0	0%	49	0%	95
		ALL OTHER	0	0	0%	0	0%	784,341	0	0%	0	0%	0
		AGENCY TOTALS:	-147	-2,275	0%	49	-4,667%	829,237	0	0%	49	0%	95
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,227,773	4,263,955	101%	4,309,363	99%	33,855,836	34,541,399	102%	34,549,847	100%	37,469,789
		PART TIME TEMP PERSONNEL TOTALS	162,765	124,477	76%	158,209	79%	1,455,450	1,177,605	81%	1,394,302	84%	1,552,478
		OVERTIME TOTALS	51,211	20,029	39%	93,130	22%	400,874	547,604	137%	733,203	75%	804,663
		BENEFITS TOTALS	2,200,881	2,129,281	97%	2,476,124	86%	18,281,575	18,065,381	99%	20,559,492	88%	22,210,166
		CURRENT EXPENSE TOTALS	56,919	33,733	59%	72,001	47%	475,837	477,312	100%	651,055	73%	741,880
		ALL OTHER	8,111,789	8,595,002	106%	9,797,783	88%	84,771,436	91,417,496	108%	101,905,342	90%	114,399,751
		AGENCY TOTALS:	14,811,337	15,166,476	102%	16,906,610	90%	139,241,008	146,226,797	105%	159,793,240	92%	177,178,727
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,845,232	2,019,221	109%	2,116,116	95%	14,556,543	15,886,546	109%	16,678,937
PART TIME TEMP PERSONNEL TOTALS	85,233			191,390	225%	286,694	67%	317,461	1,381,133	435%	1,118,044	124%	1,639,067
OVERTIME TOTALS	54,580			89,079	163%	112,724	79%	566,755	825,544	146%	1,146,802	72%	1,218,055
BENEFITS TOTALS	1,101,197			1,244,282	113%	1,367,029	91%	9,140,386	10,227,608	112%	11,342,184	90%	12,211,330
CONSULTANTS TOTALS	177,352			717,999	405%	822,921	87%	6,324,412	8,112,460	128%	12,437,267	65%	17,456,150
CURRENT EXPENSE TOTALS	45,642			31,069	68%	48,572	64%	314,477	418,483	133%	415,743	101%	481,578
ALL OTHER	4,083,401			3,634,095	89%	5,226,521	70%	47,490,657	44,728,435	94%	59,554,039	75%	64,933,029
AGENCY TOTALS:	7,392,637			7,927,134	107%	9,980,578	79%	78,710,691	81,580,208	104%	102,693,016	79%	115,918,253
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	312,684	337,648	108%	484,960	70%	2,375,214	2,736,288	115%	3,170,041	86%	3,483,399
		PART TIME TEMP PERSONNEL TOTALS	299	9,959	3,331%	1,349	738%	11,561	36,501	316%	52,199	70%	50,850
		OVERTIME TOTALS	3,998	63	2%	7,508	1%	22,730	27,048	119%	42,684	63%	50,000
		BENEFITS TOTALS	131,943	146,414	111%	270,848	54%	1,065,273	1,214,842	114%	1,615,306	75%	1,791,357
		CURRENT EXPENSE TOTALS	9,997	13,154	132%	13,023	101%	152,351	99,673	65%	217,886	46%	233,182
		ALL OTHER	31,609,310	93,901,640	297%	118,623,373	79%	513,489,081	842,996,859	164%	1,050,699,275	80%	1,196,358,931
		AGENCY TOTALS:	32,068,230	94,408,879	294%	119,401,062	79%	517,116,211	847,111,210	164%	1,055,797,391	80%	1,201,967,720
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	601,569	572,636	95%	642,716	89%	4,972,453	5,100,206	103%	5,312,436
PART TIME TEMP PERSONNEL TOTALS	0			2,734	0%	867	315%	0	8,948	0%	9,537	94%	10,404
OVERTIME TOTALS	470			2,685	571%	3,968	68%	2,494	10,966	440%	16,926	65%	8,000
BENEFITS TOTALS	303,261			284,198	94%	372,259	76%	2,643,520	2,633,242	100%	3,270,406	81%	3,500,903
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	6,089			8,379	138%	10,656	79%	40,768	53,061	130%	72,793	73%	89,638
ALL OTHER	28,952,717			27,804,303	96%	31,339,796	89%	365,932,822	362,242,871	99%	404,967,214	89%	482,941,301
AGENCY TOTALS:	29,864,107			28,674,934	96%	32,370,263	89%	373,592,055	370,049,295	99%	413,649,311	89%	492,272,926
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	169,925	159,001	94%	178,013	89%	1,547,905	1,308,356	85%	1,491,149	88%	1,627,991
		PART TIME TEMP PERSONNEL TOTALS	0	2,369	0%	1,542	154%	0	13,323	0%	16,958	79%	18,500
		BENEFITS TOTALS	80,275	68,395	85%	110,998	62%	786,566	609,335	77%	1,116,787	55%	1,173,436
		CURRENT EXPENSE TOTALS	2,648	1,262	48%	127,700	1%	12,181	19,404	159%	229,837	8%	291,798
		ALL OTHER	1,114,107	1,587,389	142%	2,634,103	60%	12,665,937	14,794,018	117%	31,866,885	46%	37,732,457
		AGENCY TOTALS:	1,366,955	1,818,415	133%	3,052,355	60%	15,012,589	16,744,435	112%	34,721,616	48%	40,844,182
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,499,737	1,532,872	102%	1,770,936	87%	11,519,315	11,639,101	101%	13,765,239	85%	14,868,159
		PART TIME TEMP PERSONNEL TOTALS	39,143	45,512	116%	93,765	49%	319,673	358,605	112%	628,809	57%	698,248
		OVERTIME TOTALS	26,089	21,925	84%	48,984	45%	120,455	156,833	130%	211,673	74%	237,390
		BENEFITS TOTALS	715,548	705,152	99%	934,779	75%	5,841,646	5,667,897	97%	7,664,213	74%	8,211,971
		CONSULTANTS TOTALS	0	0	0%	4,586	0%	0	33,918	0%	50,451	67%	55,037
		CURRENT EXPENSE TOTALS	46,110	79,171	172%	100,455	79%	554,171	572,007	103%	1,264,944	45%	1,555,984
		ALL OTHER	5,064,501	7,178,439	142%	9,940,141	72%	47,775,496	56,386,631	118%	83,732,332	67%	96,819,826
		AGENCY TOTALS:	7,391,129	9,563,072	129%	12,893,648	74%	66,130,756	74,814,991	113%	107,317,661	70%	122,446,615



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	769,798	796,115	103%	840,374	95%	6,293,144	6,498,004	103%	6,870,825	95%	7,435,884
		PART TIME TEMP PERSONNEL TOTALS	15,855	21,885	138%	34,950	63%	105,701	185,470	175%	184,865	100%	221,755
		OVERTIME TOTALS	33,321	39,578	119%	37,435	106%	348,211	356,389	102%	390,325	91%	421,264
		BENEFITS TOTALS	454,493	454,436	100%	509,054	89%	3,816,239	3,838,653	101%	4,273,848	90%	4,600,401
		CONSULTANTS TOTALS	710	2,155	304%	1,154	187%	28,653	30,032	105%	46,558	65%	57,153
		CURRENT EXPENSE TOTALS	36,097	55,929	155%	27,066	207%	446,348	494,879	111%	475,397	104%	605,428
		ALL OTHER	36,631	159,660	436%	45,866	348%	1,577,796	1,410,332	89%	1,702,482	83%	1,945,678
		AGENCY TOTALS:	1,346,904	1,529,757	114%	1,495,901	102%	12,616,092	12,813,759	102%	13,944,301	92%	15,287,563
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	161,930	153,714	95%	154,231	100%	1,334,923	1,202,759	90%	1,274,914	94%	1,368,158
		PART TIME TEMP PERSONNEL TOTALS	3,881	8,408	217%	26,525	32%	3,881	50,258	1,295%	26,525	189%	53,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	303	72%	1,000	30%	2,000
		BENEFITS TOTALS	66,766	61,508	92%	89,274	69%	561,162	519,585	93%	749,161	69%	806,152
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	2,348	3,216	137%	5,686	57%	25,112	27,666	110%	50,025	55%	64,416
		ALL OTHER	5,283,479	5,013,500	95%	5,282,106	95%	79,412,499	51,569,707	65%	73,288,919	70%	79,109,981
		AGENCY TOTALS:	5,518,404	5,240,347	95%	5,557,906	94%	81,337,997	53,370,279	66%	75,391,460	71%	81,404,757
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	306,176	321,951	105%	334,684	96%	2,517,964	2,634,777	105%	2,732,453	96%	2,960,485
		PART TIME TEMP PERSONNEL TOTALS	3,204	1,596	50%	4,993	32%	9,783	15,496	158%	15,243	102%	21,391
		OVERTIME TOTALS	3,586	4,516	126%	3,188	142%	46,194	38,781	84%	40,135	97%	43,439
		BENEFITS TOTALS	149,142	155,100	104%	180,850	86%	1,255,156	1,304,950	104%	1,526,297	85%	1,651,708
		CONSULTANTS TOTALS	2,396	28,330	1,182%	4,053	699%	193,405	170,768	88%	258,034	66%	319,956
		CURRENT EXPENSE TOTALS	5,394	6,646	123%	7,887	84%	69,402	60,454	87%	107,308	56%	114,942
		ALL OTHER	25,875,390	22,012,423	85%	27,021,614	81%	246,285,409	256,800,328	104%	291,271,886	88%	317,322,467
		AGENCY TOTALS:	26,345,289	22,530,563	86%	27,557,268	82%	250,377,314	261,025,554	104%	295,951,357	88%	322,434,388
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,915,657	2,967,747	102%	2,988,388	99%	23,924,562	24,420,415	102%	24,392,232	100%	26,476,857
		PART TIME TEMP PERSONNEL TOTALS	133,026	171,570	129%	251,797	68%	927,608	1,619,135	175%	1,707,562	95%	1,823,947
		OVERTIME TOTALS	125,576	137,253	109%	127,159	108%	1,082,052	1,091,584	101%	1,093,666	100%	1,183,194
		BENEFITS TOTALS	1,572,696	1,559,430	99%	1,632,296	96%	13,076,617	13,156,486	101%	13,566,432	97%	14,672,832
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,348	41,663	290%	15,060	277%	651,789	607,124	93%	667,892	91%	725,653
		ALL OTHER	401,553	1,191,174	297%	556,492	214%	12,685,219	13,836,406	109%	16,426,159	84%	19,017,431
		AGENCY TOTALS:	5,162,857	6,068,837	118%	5,571,192	109%	52,347,847	54,731,149	105%	57,853,943	95%	63,899,914
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,006,709	2,359,809	118%	2,242,442	105%	16,147,193	16,903,813	105%	17,977,482	94%	19,385,926
		PART TIME TEMP PERSONNEL TOTALS	42,747	57,928	136%	141,593	41%	284,692	337,750	119%	574,900	59%	570,777
		OVERTIME TOTALS	19,244	28,332	147%	33,770	84%	111,761	109,312	98%	138,086	79%	167,072
		BENEFITS TOTALS	971,544	1,087,265	112%	1,233,768	88%	8,067,664	8,172,472	101%	10,232,462	80%	10,983,553
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	41,435	0%	45,202
		CURRENT EXPENSE TOTALS	63,639	209,410	329%	98,153	213%	1,502,566	1,727,263	115%	1,933,936	89%	2,126,201
		ALL OTHER	30,347,424	7,779,472	26%	6,266,644	124%	86,751,879	58,473,470	67%	91,443,382	64%	97,495,045
		AGENCY TOTALS:	33,451,306	11,522,216	34%	10,020,137	115%	112,885,892	85,724,079	76%	122,341,683	70%	130,773,776
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,803,942	15,483,108	105%	16,062,222	96%	119,081,610	122,871,663	103%	128,215,554	96%	138,778,372
		PART TIME TEMP PERSONNEL TOTALS	486,152	637,829	131%	1,002,284	64%	3,435,810	5,184,223	151%	5,728,944	90%	6,660,466
		OVERTIME TOTALS	318,075	343,460	108%	467,867	73%	2,701,945	3,164,364	117%	3,814,498	83%	4,135,077
		BENEFITS TOTALS	7,736,591	7,894,710	102%	9,177,280	86%	64,580,447	65,410,451	101%	75,916,588	86%	81,813,810
		CONSULTANTS TOTALS	180,458	748,484	415%	836,564	89%	6,566,607	8,347,178	127%	12,834,662	65%	17,934,499
		CURRENT EXPENSE TOTALS	289,506	483,631	167%	526,309	92%	4,256,077	4,557,324	107%	6,086,864	75%	7,030,797
		ALL OTHER TOTALS	140,880,302	178,857,097	127%	216,734,441	83%	1,500,941,527	1,794,656,552	120%	2,207,385,441	81%	2,508,603,423
		DEPARTMENT TOTALS	164,695,027	204,448,320	124%	244,806,967	84%	1,701,564,023	2,004,191,757	118%	2,439,982,552	82%	2,764,956,443



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	39,016	39,427	101%	40,320	98%	330,486	345,935	105%	341,535	101%	365,948
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	6,957	0	0%	81,742	0%	88,250
		BENEFITS TOTALS	16,491	18,351	111%	17,431	105%	138,476	151,362	109%	147,894	102%	159,151
		CURRENT EXPENSE TOTALS	3,130	1,594	51%	15,579	10%	77,472	9,977	13%	444,009	2%	447,313
		ALL OTHER	179,093	92,921	52%	580,578	16%	2,972,108	2,139,175	72%	11,348,868	19%	11,687,652
		AGENCY TOTALS:	237,730	152,294	64%	660,416	23%	3,525,499	2,646,449	75%	12,364,048	21%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	40,756	37,418	92%	43,155	87%	320,094	334,558	105%	338,936	99%	367,521
		PART TIME TEMP PERSONNEL TOTALS	4,319	2,567	59%	5,144	50%	29,442	34,814	118%	35,066	99%	38,495
		BENEFITS TOTALS	16,295	14,508	89%	17,928	81%	131,061	134,887	103%	144,193	94%	155,971
		CURRENT EXPENSE TOTALS	419	146	35%	690	21%	2,950	2,898	98%	4,861	60%	6,000
		ALL OTHER	5,031	1,226	24%	5,257	23%	69,295	17,760	26%	68,358	26%	71,437
		AGENCY TOTALS:	66,820	55,864	84%	72,173	77%	552,842	524,917	95%	591,415	89%	639,424
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,498,655	2,534,713	101%	2,639,993	96%	20,219,684	20,274,437	100%	21,363,114	95%	23,109,339
		PART TIME TEMP PERSONNEL TOTALS	23,579	29,206	124%	40,375	72%	155,739	231,064	148%	266,679	87%	291,799
		OVERTIME TOTALS	77,463	69,876	90%	95,082	73%	444,701	464,159	104%	545,844	85%	574,283
		BENEFITS TOTALS	1,139,389	1,120,908	98%	1,216,790	92%	9,544,950	9,369,824	98%	10,193,360	92%	10,976,382
		CONSULTANTS TOTALS	1,249,783	773,423	62%	1,585,237	49%	8,516,493	9,187,995	108%	11,219,919	82%	12,109,326
		CURRENT EXPENSE TOTALS	34,526	15,643	45%	71,543	22%	121,716	124,423	102%	242,333	51%	253,787
		ALL OTHER	2,850,407	2,149,646	75%	3,769,128	57%	17,163,512	16,937,124	99%	22,386,783	76%	24,392,456
		AGENCY TOTALS:	7,873,802	6,693,416	85%	9,418,148	71%	56,166,795	56,589,026	101%	66,218,031	85%	71,707,372
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	518,202	580,089	112%	593,987	98%	4,272,668	4,456,313	104%	4,949,510	90%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	2,738	2,986	109%	28,360	11%	21,879	24,096	110%	83,360	29%	100,515
		BENEFITS TOTALS	241,041	251,976	105%	293,643	86%	2,009,267	2,034,537	101%	2,455,098	83%	2,671,922
		CONSULTANTS TOTALS	300,687	265,531	88%	2,815,358	9%	1,352,933	2,514,279	186%	5,260,566	48%	5,458,939
		CURRENT EXPENSE TOTALS	6,212	6,026	97%	24,527	25%	106,861	125,382	117%	143,463	87%	158,430
		ALL OTHER	134,526	117,715	88%	201,785	58%	1,335,739	1,196,697	90%	1,736,149	69%	2,149,104
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	74,579	81,238	109%	78,405	104%	609,996	636,828	104%	641,289	99%	693,384
		PART TIME TEMP PERSONNEL TOTALS	4,544	8,886	196%	6,967	128%	43,727	60,508	138%	67,039	90%	74,990
		OVERTIME TOTALS	1,325	1,824	138%	1,782	102%	11,167	6,357	57%	15,020	42%	15,500
		BENEFITS TOTALS	44,393	48,567	109%	46,437	105%	377,769	386,319	102%	395,161	98%	424,891
		CONSULTANTS TOTALS	2,900	100	3%	6,506	2%	9,440	1,888	20%	21,180	9%	32,000
		CURRENT EXPENSE TOTALS	32,154	9,871	31%	32,710	30%	185,721	110,703	60%	188,932	59%	201,462
		ALL OTHER	24,689	14,064	57%	34,656	41%	309,950	218,025	70%	291,258	75%	343,765
		AGENCY TOTALS:	184,584	164,551	89%	207,463	79%	1,547,771	1,420,628	92%	1,619,878	88%	1,785,992
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,670,513	3,827,048	104%	3,974,132	96%	29,665,508	30,779,435	104%	31,976,548	96%	34,609,984
		PART TIME TEMP PERSONNEL TOTALS	517,684	543,199	105%	595,380	91%	4,268,722	4,138,757	97%	4,991,112	83%	5,400,110
		OVERTIME TOTALS	18,440	6,995	38%	15,349	46%	58,442	53,068	91%	61,441	86%	66,900
		BENEFITS TOTALS	2,192,241	2,281,737	104%	2,438,137	94%	18,267,744	18,637,705	102%	20,295,603	92%	22,106,137
		CONSULTANTS TOTALS	30,427	191,574	630%	202,496	95%	244,886	425,456	174%	989,546	43%	1,084,740
		CURRENT EXPENSE TOTALS	107,397	43,198	40%	121,612	36%	1,946,913	1,750,546	90%	2,018,599	87%	2,178,339
		ALL OTHER	5,151,590	864,283	17%	5,065,054	17%	16,031,876	14,120,571	88%	17,505,023	81%	19,958,099
		AGENCY TOTALS:	11,688,291	7,758,034	66%	12,412,159	63%	70,484,091	69,905,538	99%	77,837,871	90%	85,404,310
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	18,896	20,091	106%	20,980	96%	144,648	157,671	109%	160,504	98%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	208	0%	0	2,949	0%	2,293	129%	2,501
		OVERTIME TOTALS	0	217	0%	0	0%	0	688	0%	0	0%	0
		BENEFITS TOTALS	11,249	10,784	96%	12,179	89%	93,549	91,907	98%	101,289	91%	109,300
		CURRENT EXPENSE TOTALS	1,015	678	67%	1,140	59%	6,760	8,529	126%	7,592	112%	8,666
		ALL OTHER	330,005	249,132	75%	343,722	72%	23,869,570	24,922,963	104%	25,048,218	99%	25,629,748
		AGENCY TOTALS:	361,165	280,901	78%	378,229	74%	24,114,527	25,184,708	104%	25,319,896	99%	25,924,706





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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		PART TIME TEMP PERSONNEL TOTALS	580	535	92%	635	84%	4,555	4,452	98%	4,979	89%	5,387
		BENEFITS TOTALS	44	403	916%	49	829%	348	1,061	305%	382	278%	413
		CURRENT EXPENSE TOTALS	28	89	318%	55	162%	606	694	115%	1,169	59%	1,334
		ALL OTHER	28	730	2,607%	166	438%	592	846	143%	1,811	47%	2,142
		AGENCY TOTALS:	681	1,756	258%	905	194%	6,101	7,052	116%	8,342	85%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,896	20,091	106%	20,980	96%	144,648	157,671	109%	160,505	98%	174,492
		PART TIME TEMP PERSONNEL TOTALS	580	535	92%	843	63%	4,555	7,400	162%	7,272	102%	7,888
		OVERTIME TOTALS	0	217	0%	0	0%	0	688	0%	0	0%	0
		BENEFITS TOTALS	11,293	11,187	99%	12,228	91%	93,897	92,967	99%	101,671	91%	109,713
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,043	767	74%	1,194	64%	7,366	9,223	125%	8,761	105%	10,000
		ALL OTHER TOTALS	330,033	249,862	76%	343,888	73%	23,870,162	24,923,809	104%	25,050,029	99%	25,631,890
		DEPARTMENT TOTALS	361,846	282,657	78%	379,133	75%	24,120,628	25,191,760	104%	25,328,238	99%	25,933,983
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	926,827	948,200	102%	1,043,636	91%	7,206,318	7,590,263	105%	7,788,394	97%	8,599,947
		PART TIME TEMP PERSONNEL TOTALS	18,439	26,648	145%	44,649	60%	127,336	155,511	122%	342,849	45%	390,238
		OVERTIME TOTALS	6,142	4,042	66%	9,710	42%	52,800	30,627	58%	123,036	25%	130,000
		BENEFITS TOTALS	388,681	397,151	102%	426,285	93%	3,224,358	3,258,186	101%	3,520,224	93%	3,968,551
		CONSULTANTS TOTALS	2,615	11,653	446%	13,924	84%	137,939	100,818	73%	360,499	28%	392,103
		CURRENT EXPENSE TOTALS	18,363	19,051	104%	19,438	98%	236,646	203,045	86%	280,151	72%	306,973
		ALL OTHER	420,596	2,351,316	559%	2,963,986	79%	10,273,468	12,550,598	122%	40,562,930	31%	44,169,966
		AGENCY TOTALS:	1,781,664	3,758,060	211%	4,521,628	83%	21,258,865	23,889,049	112%	52,978,083	45%	57,957,778
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	444,613	431,105	97%	536,536	80%	3,330,981	3,394,556	102%	4,003,871
PART TIME TEMP PERSONNEL TOTALS	26,835			49,808	186%	37,192	134%	276,044	326,032	118%	384,305	85%	428,339
OVERTIME TOTALS	0			79	0%	0	0%	0	345	0%	0	0%	0
BENEFITS TOTALS	212,459			220,671	104%	266,403	83%	1,798,284	1,789,497	100%	2,254,281	79%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	18,096			17,332	96%	31,474	55%	169,616	150,609	89%	292,315	52%	310,380
ALL OTHER	175,751			92,780	53%	191,359	48%	15,745,939	16,865,791	107%	17,533,841	96%	17,912,451
AGENCY TOTALS:	877,754			811,774	92%	1,062,965	76%	21,320,863	22,526,830	106%	24,468,613	92%	25,390,419
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	955,452	976,950	102%	1,090,135	90%	7,600,829	8,046,795	106%	8,799,969	91%	9,526,487
		PART TIME TEMP PERSONNEL TOTALS	42,832	42,137	98%	91,435	46%	226,037	214,445	95%	573,126	37%	611,498
		BENEFITS TOTALS	414,917	396,885	96%	476,943	83%	3,443,151	3,311,754	96%	3,952,465	84%	4,258,078
		CONSULTANTS TOTALS	143,843	1,879	1%	238,514	1%	547,204	705,990	129%	846,575	83%	968,500
		CURRENT EXPENSE TOTALS	42,762	8,669	20%	50,357	17%	136,944	150,256	110%	247,983	61%	291,772
		ALL OTHER	368,127	189,516	51%	653,714	29%	2,098,975	1,552,240	74%	4,957,008	31%	5,467,913
		AGENCY TOTALS:	1,967,933	1,616,036	82%	2,601,097	62%	14,053,140	13,981,479	99%	19,377,126	72%	21,124,248
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,286,798	1,530,304	119%	1,420,468	108%	11,209,619	12,079,460	108%	12,248,351	99%	13,229,844
		PART TIME TEMP PERSONNEL TOTALS	974,892	1,101,608	113%	1,018,399	108%	8,047,591	9,132,522	113%	8,392,747	109%	9,151,218
		OVERTIME TOTALS	163,708	144,603	88%	184,482	78%	1,354,673	1,415,256	104%	1,654,296	86%	1,792,399
		BENEFITS TOTALS	887,306	944,522	106%	966,160	98%	7,639,225	7,927,280	104%	12,319,229	64%	8,947,072
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	413,229	275,026	67%	433,024	64%	3,380,882	3,276,806	97%	3,662,207	89%	5,389,334
		ALL OTHER	1,436,525	1,083,414	75%	3,091,571	35%	12,048,739	12,323,801	102%	17,798,438	69%	16,190,857
		AGENCY TOTALS:	5,162,458	5,079,477	98%	7,114,104	71%	43,680,728	46,155,126	106%	56,075,269	82%	54,700,723





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MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	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%	63	0%	0	0	0%	690	0%	753
		ALL OTHER	0	0	0%	387	0%	10,745	0	0%	4,253	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	10,745	0	0%	4,943	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	214,904	248,243	116%	226,981	109%	1,821,232	1,879,104	103%	1,979,189	95%	2,140,008
		PART TIME TEMP PERSONNEL TOTALS	27,231	25,053	92%	26,448	95%	229,242	224,315	98%	222,646	101%	243,517
		OVERTIME TOTALS	3,215	3,156	98%	20,451	15%	2,524	24,518	971%	16,054	153%	27,725
		BENEFITS TOTALS	122,786	127,514	104%	137,534	93%	1,071,011	1,039,642	97%	1,199,651	87%	1,290,888
		CONSULTANTS TOTALS	1,554	795	51%	5,360	15%	138,291	4,400	3%	11,370	39%	11,629
		CURRENT EXPENSE TOTALS	173,643	94,789	55%	173,239	55%	456,339	317,421	70%	454,692	70%	494,953
		ALL OTHER	411,515	121,687	30%	477,270	25%	3,192,873	2,968,765	93%	3,603,525	82%	3,940,997
		AGENCY TOTALS:	954,848	621,237	65%	1,067,283	58%	6,911,512	6,458,164	93%	7,487,127	86%	8,149,717
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	33,319	36,707	110%	34,975	105%	275,739	276,769	100%	289,672	96%	313,347
		BENEFITS TOTALS	13,497	16,627	123%	16,591	100%	119,448	122,298	102%	146,831	83%	157,768
		CURRENT EXPENSE TOTALS	1,277	767	60%	1,313	58%	7,488	6,843	91%	7,695	89%	9,000
		ALL OTHER	796	546	69%	2,113	26%	24,133	21,767	90%	14,167	154%	23,002
AGENCY TOTALS:	48,889	54,646	112%	54,991	99%	426,807	427,676	100%	458,366	93%	503,117		
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	402,368	368,088	91%	462,992	80%	3,244,990	3,106,103	96%	3,733,909	83%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	442	4,994	1,130%	543	919%	10,817	62,150	575%	13,297	467%	16,542
		OVERTIME TOTALS	71	2,830	3,986%	271	1,045%	6,109	6,322	103%	23,440	27%	23,798
		BENEFITS TOTALS	166,071	161,603	97%	212,303	76%	1,634,568	1,503,137	92%	2,089,613	72%	2,270,587
		CONSULTANTS TOTALS	12,971	263	2%	13,039	2%	96,797	110,286	114%	97,303	113%	110,286
		CURRENT EXPENSE TOTALS	7,688	10,368	135%	10,417	100%	198,335	177,183	89%	268,744	66%	279,189
		ALL OTHER	92,636	139,703	151%	147,887	94%	1,463,537	1,606,801	110%	2,739,792	59%	3,116,358
		AGENCY TOTALS:	682,247	687,850	101%	847,452	81%	6,655,154	6,571,984	99%	8,966,097	73%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,219,188	1,571,437	129%	1,315,367	119%	12,800,467	12,889,544	101%	13,843,620	93%	14,964,067
		PART TIME TEMP PERSONNEL TOTALS	204,633	129,068	63%	163,053	79%	941,137	1,079,835	115%	755,312	143%	815,406
		OVERTIME TOTALS	254,023	63,975	25%	89,582	71%	415,041	457,446	110%	159,210	287%	171,983
		BENEFITS TOTALS	860,605	876,885	102%	940,085	93%	7,252,936	7,260,222	100%	7,923,009	92%	8,517,438
		CONSULTANTS TOTALS	50,966	56,408	111%	74,886	75%	484,075	622,465	129%	698,139	89%	770,569
		CURRENT EXPENSE TOTALS	123,021	56,345	46%	164,061	34%	869,219	874,906	101%	1,064,669	82%	1,176,616
		ALL OTHER	469,279	275,955	59%	621,767	44%	3,386,440	3,029,224	89%	3,564,170	85%	4,070,591
		AGENCY TOTALS:	3,181,715	3,030,072	95%	3,368,800	90%	26,149,313	26,213,643	100%	28,008,130	94%	30,486,669
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	34,521	29,083	84%	36,568	80%	277,616	232,957	84%	293,903	79%	314,015
		PART TIME TEMP PERSONNEL TOTALS	11,474	9,404	82%	12,118	78%	110,413	84,383	76%	116,609	72%	126,290
		OVERTIME TOTALS	11,578	0	0%	10,324	0%	97,401	58,619	60%	86,716	68%	92,500
		BENEFITS TOTALS	22,086	18,202	82%	24,359	75%	175,116	164,566	94%	193,489	85%	208,416
		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:	79,659	56,689	71%	83,369	68%	660,546	540,526	82%	690,716	78%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	126,059	129,857	103%	133,613	97%	1,083,520	1,030,108	95%	1,147,442	90%	1,238,511
		PART TIME TEMP PERSONNEL TOTALS	13,817	19,942	144%	28,380	70%	89,773	141,949	158%	184,393	77%	202,369
		OVERTIME TOTALS	19	450	2,368%	44	1,013%	4,807	4,788	100%	9,750	49%	9,750
		BENEFITS TOTALS	66,222	68,787	104%	70,959	97%	575,359	547,294	95%	616,155	89%	663,683
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,366	10,054	107%	10,249	98%	122,645	110,424	90%	132,363	83%	140,274
		ALL OTHER	113,841	65,934	58%	159,532	41%	960,971	1,326,316	138%	1,465,889	90%	1,695,462
		AGENCY TOTALS:	329,324	295,023	90%	402,778	73%	2,837,075	3,160,879	111%	3,555,994	89%	3,950,049
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	25,932	27,110	105%	26,678	102%	198,942	214,715	108%	204,663	105%	222,448
		PART TIME TEMP PERSONNEL TOTALS	450	400	89%	373	107%	1,258	850	68%	1,043	82%	1,250
		BENEFITS TOTALS	14,321	14,399	101%	15,601	92%	116,902	119,057	102%	127,348	93%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	271	127	47%	321	40%	4,084	3,710	91%	4,827	77%	5,545
		ALL OTHER	2,252	806	36%	742	109%	47,134	42,646	90%	43,287	99%	44,345
		AGENCY TOTALS:	43,227	42,842	99%	43,715	98%	368,320	380,977	103%	381,168	100%	411,006
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	551,353	531,479	96%	628,410	85%	4,169,202	4,319,628	104%	4,767,428	91%	5,163,290
		PART TIME TEMP PERSONNEL TOTALS	0	1,734	0%	3,892	45%	62,298	36,275	58%	85,697	42%	89,589
		BENEFITS TOTALS	261,142	247,437	95%	311,161	80%	2,076,615	2,097,939	101%	2,469,626	85%	2,664,885
		CONSULTANTS TOTALS	24,952	12,038	48%	52,143	23%	585,172	468,957	80%	1,252,186	37%	1,379,659
		CURRENT EXPENSE TOTALS	3,826	4,526	118%	4,876	93%	62,916	40,494	64%	77,115	53%	82,847
		ALL OTHER	538,676	805,111	149%	1,598,051	50%	16,801,865	18,212,566	108%	25,981,055	70%	34,044,354
		AGENCY TOTALS:	1,379,948	1,602,325	116%	2,598,534	62%	23,758,068	25,175,860	106%	34,633,108	73%	43,424,624
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	102,356	128,362	125%	108,376	118%	837,462	926,098	111%	890,064	104%	958,329
		PART TIME TEMP PERSONNEL TOTALS	1,387	2,705	195%	2,247	120%	16,022	15,883	99%	25,682	62%	29,120
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	40,725	44,279	109%	46,023	96%	355,254	357,313	101%	400,769	89%	430,526
		CURRENT EXPENSE TOTALS	1,128	771	68%	1,509	51%	18,123	10,333	57%	24,607	42%	26,113
		ALL OTHER	16,782	8,112	48%	24,267	33%	172,462	105,003	61%	154,990	68%	174,221
		AGENCY TOTALS:	162,379	184,230	113%	182,422	101%	1,399,324	1,414,630	101%	1,496,112	95%	1,618,308
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	33,707	27,176	81%	34,630	78%	271,456	268,399	99%	278,907	96%	301,890
		PART TIME TEMP PERSONNEL TOTALS	250	350	140%	243	144%	2,950	3,300	112%	2,868	115%	3,500
		OVERTIME TOTALS	0	-70	0%	13	-528%	0	94	0%	146	64%	159
		BENEFITS TOTALS	16,122	15,345	95%	16,732	92%	134,784	135,320	100%	139,885	97%	150,910
		CURRENT EXPENSE TOTALS	1,977	2,133	108%	2,413	88%	23,003	24,468	106%	28,086	87%	30,710
		ALL OTHER	16,086	1,667	10%	18,409	9%	146,953	141,863	97%	166,085	85%	189,551
		AGENCY TOTALS:	68,141	46,601	68%	72,441	64%	579,146	573,444	99%	615,977	93%	676,720



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,136,638	1,164,317	102%	1,298,311	90%	8,895,583	9,477,894	107%	10,108,641	94%	10,984,101
		PART TIME TEMP PERSONNEL TOTALS	326,044	380,744	117%	390,294	98%	4,830,318	5,177,107	107%	5,608,799	92%	6,229,333
		OVERTIME TOTALS	389	6,106	1,570%	5,985	102%	75,757	95,385	126%	170,403	56%	185,859
		BENEFITS TOTALS	631,673	636,220	101%	710,821	90%	5,335,302	5,467,990	102%	6,019,858	91%	6,543,343
		CONSULTANTS TOTALS	0	0	0%	417	0%	5,056	0	0%	38,526	0%	38,943
		CURRENT EXPENSE TOTALS	305,337	184,845	61%	256,137	72%	3,756,785	2,224,694	59%	2,914,117	76%	3,431,723
		ALL OTHER	1,639,503	1,444,488	88%	3,244,940	45%	30,662,166	31,760,913	104%	61,303,698	52%	70,165,328
		AGENCY TOTALS:	4,039,583	3,816,722	94%	5,906,905	65%	53,560,967	54,203,984	101%	86,164,041	63%	97,578,631
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	773,187	806,967	104%	889,788	91%	5,814,130	6,598,756	113%	6,350,811	104%	7,033,568
		PART TIME TEMP PERSONNEL TOTALS	27	125	463%	0	78,125%	1,227	734	60%	1,235	59%	1,402
		OVERTIME TOTALS	5,421	7,223	133%	5,443	133%	14,560	14,967	103%	16,361	91%	22,000
		BENEFITS TOTALS	411,544	434,434	106%	450,665	96%	3,237,115	3,564,757	110%	3,546,994	101%	3,916,664
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,061	33,383	90%	31,998	104%	1,195,991	1,740,619	146%	1,837,763	95%	1,874,804
		ALL OTHER	216,265	217,848	101%	625,746	35%	2,550,542	3,480,013	136%	6,839,547	51%	7,936,492
		AGENCY TOTALS:	1,443,505	1,499,979	104%	2,003,641	75%	12,813,564	15,399,846	120%	18,592,711	83%	20,784,930
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,395,611	7,081,288	111%	7,094,551	100%	50,250,954	53,945,798	107%	55,868,728	97%	60,732,476
		PART TIME TEMP PERSONNEL TOTALS	430,108	410,981	96%	650,366	63%	3,078,316	3,222,236	105%	5,358,628	60%	6,200,266
		OVERTIME TOTALS	294,304	334,850	114%	449,205	75%	2,838,604	2,952,848	104%	3,767,317	78%	4,209,215
		BENEFITS TOTALS	3,318,459	3,461,329	104%	3,865,563	90%	27,528,201	28,185,661	102%	31,024,401	91%	33,535,034
		CONSULTANTS TOTALS	30,704	0	0%	223,417	0%	907,733	600,099	66%	4,844,016	12%	5,872,822
		CURRENT EXPENSE TOTALS	428,278	443,325	104%	982,052	45%	4,536,508	4,884,355	108%	7,091,306	69%	9,021,576
		ALL OTHER	3,364,044	4,036,199	120%	7,520,675	54%	48,570,850	47,052,964	97%	96,232,444	49%	113,625,827
		AGENCY TOTALS:	14,261,508	15,767,972	111%	20,785,830	76%	137,711,167	140,843,960	102%	204,186,840	69%	233,197,217
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	6,395,611	7,081,288	111%	7,094,551	100%	50,250,954	53,945,798	107%	55,868,728	97%	60,732,476
		PART TIME TEMP PERSONNEL TOTALS	430,108	410,981	96%	650,366	63%	3,078,316	3,222,236	105%	5,358,628	60%	6,200,266
		OVERTIME TOTALS	294,304	334,850	114%	449,205	75%	2,838,604	2,952,848	104%	3,767,317	78%	4,209,215
		BENEFITS TOTALS	3,318,459	3,461,329	104%	3,865,563	90%	27,528,201	28,185,661	102%	31,024,401	91%	33,535,034
		CONSULTANTS TOTALS	30,704	0	0%	223,417	0%	907,733	600,099	66%	4,844,016	12%	5,872,822
		CURRENT EXPENSE TOTALS	428,278	443,325	104%	982,052	45%	4,536,508	4,884,355	108%	7,091,306	69%	9,021,576
		ALL OTHER TOTALS	3,364,044	4,036,199	120%	7,520,675	54%	48,570,850	47,052,964	97%	96,232,444	49%	113,625,827
		DEPARTMENT TOTALS	14,261,508	15,767,972	111%	20,785,830	76%	137,711,167	140,843,960	102%	204,186,840	69%	233,197,217
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	398,626	407,963	102%	480,462	85%	3,047,897	3,255,678	107%	3,645,593	89%	4,032,447
		PART TIME TEMP PERSONNEL TOTALS	31,042	35,326	114%	46,029	77%	262,910	281,411	107%	398,604	71%	385,160
		OVERTIME TOTALS	0	-94	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	193,136	196,879	102%	242,762	81%	1,558,278	1,629,503	105%	1,924,147	85%	2,087,173
		CONSULTANTS TOTALS	11,060	36,034	326%	24,516	147%	208,213	442,046	212%	459,738	96%	515,000
		CURRENT EXPENSE TOTALS	45,037	92,811	206%	114,365	81%	553,028	1,055,748	191%	1,265,863	83%	1,362,032
		ALL OTHER	3,368	96,039	2,852%	23,740	405%	1,664,313	2,317,580	139%	3,844,506	60%	5,792,494
		AGENCY TOTALS:	682,269	864,958	127%	931,874	93%	7,294,640	8,981,967	123%	11,538,450	78%	14,174,305
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	53,237	55,832	105%	57,217	98%	423,877	443,709	105%	455,560	97%	493,509
		PART TIME TEMP PERSONNEL TOTALS	1,723	786	46%	2,243	35%	11,715	8,664	74%	15,250	57%	16,576
		BENEFITS TOTALS	27,006	26,895	100%	28,920	93%	223,836	222,732	100%	239,702	93%	258,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	755	1,079	143%	1,369	79%	9,352	12,125	130%	16,968	71%	18,500
		ALL OTHER	5,958	5,989	101%	7,995	75%	80,547	84,680	105%	108,807	78%	116,986
		AGENCY TOTALS:	88,678	90,582	102%	97,745	93%	749,327	771,911	103%	836,286	92%	904,207



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,630,433	7,766,586	102%	7,991,454	97%	61,807,288	63,301,980	102%	64,921,802	98%	70,161,710
		PART TIME TEMP PERSONNEL TOTALS	310,057	378,303	122%	462,785	82%	3,281,617	3,490,741	106%	4,631,567	75%	5,074,905
		OVERTIME TOTALS	429,209	651,109	152%	604,670	108%	7,553,969	8,267,813	109%	10,843,214	76%	10,917,427
		BENEFITS TOTALS	4,561,284	4,534,221	99%	4,657,571	97%	39,394,619	38,564,892	98%	40,275,715	96%	43,361,751
		CONSULTANTS TOTALS	4,052,341	1,223,770	30%	21,694,253	6%	19,937,326	16,823,117	84%	165,315,043	10%	92,837,102
		CURRENT EXPENSE TOTALS	4,379,875	4,732,582	108%	4,907,583	96%	52,215,269	51,369,643	98%	56,529,887	91%	61,499,990
		ALL OTHER	38,949,705	22,649,387	58%	94,580,281	24%	404,236,507	382,498,066	95%	1,263,339,137	30%	1,327,674,584
		AGENCY TOTALS:	60,312,903	41,935,958	70%	134,898,597	31%	588,426,595	564,316,251	96%	1,605,856,365	35%	1,611,527,468
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	119,524	130,202	109%	134,773	97%	1,055,076	1,043,362	99%	1,145,537	91%	1,231,548
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	877	0%	0	0%	989	7,368	745%	7,370	100%	7,370
		BENEFITS TOTALS	57,366	60,051	105%	64,074	94%	513,456	500,248	97%	573,347	87%	617,206
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,443	40,757	88%	60,682	67%	928,412	1,050,728	113%	1,130,685	93%	1,186,690
		ALL OTHER	25,685,903	6,766,638	26%	29,733,789	23%	164,448,733	150,051,335	91%	182,403,213	82%	207,567,876
		AGENCY TOTALS:	25,909,236	6,998,525	27%	29,993,318	23%	166,946,666	152,653,040	91%	185,260,152	82%	210,610,690
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	5,750,000	7,000,000	122%	6,750,000	104%	63,250,000	74,000,000	117%	74,250,000	100%	81,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	6,750,000	104%	63,250,000	74,000,000	117%	74,250,000	100%	81,000,000		
STATE TOTALS		376,839,863	376,660,426	100%	603,903,611	62%	4,744,102,484	5,057,759,028	107%	7,041,086,254	72%	7,657,110,306	





STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2015 THROUGH MAY YTD

Page: 13  
Date: 6/1/2015  
Time: 7:30:13AM

Parameters:

Fiscal Year: 2015  
Through Month YTD: MAY 2015  
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	5,406,930,650
Additional Appropriations	658,113,762
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	75,433,603
Lapse Amount	-11,623,601
Total	7,657,110,306

Any variance between the FY15 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