



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

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Department	Agency	Category	OCTOBER FY14 ACTUAL	OCTOBER FY15 ACTUAL	actual vs. prior yr	OCTOBER 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	377,498	627,849	166%	447,609	140%	1,518,694	1,830,911	121%	1,790,052	102%	6,001,623
		PART TIME TEMP PERSONNEL TOTALS	2,455	6,926	282%	4,320	160%	15,056	23,135	154%	32,411	71%	126,921
		OVERTIME TOTALS	21,895	17,567	80%	22,326	79%	72,961	59,151	81%	76,632	77%	363,459
		BENEFITS TOTALS	235,887	367,859	156%	305,625	120%	942,587	1,089,983	116%	1,219,800	89%	4,077,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,372	20,780	59%	40,805	51%	79,698	63,911	80%	95,512	67%	376,000
		ALL OTHER	1,233,205	767,059	62%	1,610,694	48%	3,758,857	2,586,084	69%	5,497,329	47%	18,209,583
AGENCY TOTALS:	1,906,312	1,808,040	95%	2,431,379	74%	6,387,852	5,653,176	88%	8,711,735	65%	29,155,182		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,094,627	1,731,318	158%	1,267,520	137%	4,243,858	5,098,276	120%	4,924,433	104%	16,528,942
		PART TIME TEMP PERSONNEL TOTALS	164,562	263,367	160%	207,819	127%	646,122	777,048	120%	773,274	100%	2,527,896
		OVERTIME TOTALS	12,448	27,547	221%	12,849	214%	71,955	89,783	125%	68,553	131%	386,142
		BENEFITS TOTALS	624,094	909,812	146%	756,074	120%	2,380,754	2,703,188	114%	2,919,628	93%	9,683,653
		CONSULTANTS TOTALS	121,138	0	0%	0	0%	316,120	0	0%	85,780	0%	91,781
		CURRENT EXPENSE TOTALS	225,191	411,628	183%	265,117	155%	979,813	1,090,194	111%	1,126,657	97%	3,734,535
		ALL OTHER	7,069,616	7,671,794	109%	7,625,189	101%	29,967,722	31,694,303	106%	30,669,823	103%	97,389,947
AGENCY TOTALS:	9,311,676	11,015,466	118%	10,134,568	109%	38,606,345	41,452,791	107%	40,568,148	102%	130,342,896		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	113,886	183,380	161%	126,989	144%	468,650	549,650	117%	524,692	105%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,262	1,731	77%	2,480	70%	9,641	10,722	111%	14,430	74%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	3,567	0%	10,700
		BENEFITS TOTALS	62,742	94,217	150%	75,076	125%	252,167	287,390	114%	302,721	95%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	4,333	0%	13,000
		CURRENT EXPENSE TOTALS	15,829	34,215	216%	24,619	139%	72,271	73,060	101%	104,906	70%	350,362
		ALL OTHER	208,691	146,034	70%	370,692	39%	577,760	551,400	95%	1,077,339	51%	2,970,459
AGENCY TOTALS:	403,410	459,576	114%	601,832	76%	1,380,488	1,472,221	107%	2,031,987	72%	6,117,120		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	-750	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	375	0	0%	0	0%	1,125	0	0%	0	0%	0
		BENEFITS TOTALS	29	0	0%	0	0%	29	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:	404	0	0%	0	0%	404	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	113,886	183,380	161%	126,989	144%	467,900	549,650	117%	524,692	105%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,637	1,731	66%	2,480	70%	10,766	10,722	100%	14,430	74%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	3,567	0%	10,700
		BENEFITS TOTALS	62,771	94,217	150%	75,076	125%	252,196	287,390	114%	302,721	95%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	4,333	0%	13,000
		CURRENT EXPENSE TOTALS	15,829	34,215	216%	24,619	139%	72,271	73,060	101%	104,906	70%	350,362
		ALL OTHER TOTALS	208,691	146,034	70%	370,692	39%	577,760	551,400	95%	1,077,339	51%	2,970,459
DEPARTMENT TOTALS	403,814	459,576	114%	601,832	76%	1,380,891	1,472,221	107%	2,031,987	72%	6,117,120		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	185,071	293,615	159%	239,354	123%	723,730	939,114	130%	936,652	100%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,247	0	0%	1,386	0%	4,421	3,727	84%	4,916	76%	16,548
		BENEFITS TOTALS	96,753	152,257	157%	129,862	117%	385,572	476,923	124%	517,811	92%	1,736,192
		CURRENT EXPENSE TOTALS	6,166	5,175	84%	10,556	49%	19,843	14,545	73%	33,931	43%	100,793
		ALL OTHER	59,441	82,680	139%	67,820	122%	255,605	284,886	111%	301,399	95%	1,272,526
AGENCY TOTALS:	348,678	533,727	153%	448,978	119%	1,389,171	1,719,195	124%	1,794,709	96%	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	2	200%	45	4%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	20	0%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	1	147	14,700%	65	226%	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	3,541,670	106%	3,541,667	100%	13,333,419	14,166,685	106%	14,166,667	100%	42,500,000
		AGENCY TOTALS:	3,333,333	3,541,670	106%	3,541,667	100%	13,333,419	14,166,685	106%	14,166,667	100%	42,500,000
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%	179,550	179,550	100%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	179,550	100%	179,550	100%	179,550
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,032,125	4,646,476	153%	3,341,744	139%	12,478,315	14,300,186	115%	13,511,341	106%	44,613,212
		PART TIME TEMP PERSONNEL TOTALS	33,948	44,869	132%	47,090	95%	145,358	140,835	97%	202,685	69%	573,658
		OVERTIME TOTALS	496,310	1,176,577	237%	252,368	466%	1,994,636	3,138,454	157%	1,005,820	312%	3,427,690
		BENEFITS TOTALS	2,032,840	3,137,611	154%	2,178,743	144%	8,275,354	9,355,562	113%	8,867,317	106%	29,067,084
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	159,108	310,301	195%	228,184	136%	627,233	884,622	141%	864,347	102%	2,773,503
		ALL OTHER	1,824,630	2,329,470	128%	2,068,878	113%	7,520,651	8,512,343	113%	8,688,727	98%	30,379,552
		AGENCY TOTALS:	7,578,963	11,645,304	154%	8,117,007	143%	31,041,548	36,332,001	117%	33,140,237	110%	110,834,698
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	180,817	265,142	147%	235,482	113%	698,329	835,575	120%	912,294	92%	3,048,294
		PART TIME TEMP PERSONNEL TOTALS	-2,786	13,006	0%	-85,114	0%	8,301	20,678	249%	113,042	18%	202,980
		OVERTIME TOTALS	186	0	0%	125	0%	839	148	18%	563	26%	2,009
		BENEFITS TOTALS	94,588	134,112	142%	130,123	103%	374,371	406,273	109%	513,769	79%	1,687,601
		CONSULTANTS TOTALS	0	39,375	0%	8,531	462%	0	39,375	0%	34,125	115%	102,375
		CURRENT EXPENSE TOTALS	11,145	6,936	62%	27,330	25%	35,394	27,165	77%	79,975	34%	189,195
		ALL OTHER	155,490	472,639	304%	297,556	159%	590,781	990,564	168%	982,606	101%	3,534,338
		AGENCY TOTALS:	439,441	931,209	212%	614,033	152%	1,708,014	2,319,777	136%	2,636,374	88%	8,766,792



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	10,111	19,612	194%	13,711	143%	39,674	62,346	157%	53,802	116%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,243	3,757	89%	8,525	44%	18,019	12,174	68%	36,203	34%	88,828
		BENEFITS TOTALS	6,579	9,689	147%	11,260	86%	26,106	29,933	115%	44,680	67%	146,538
		CONSULTANTS TOTALS	1,141	676	59%	12,022	6%	5,248	1,748	33%	55,299	3%	84,992
		CURRENT EXPENSE TOTALS	1,451	4,959	342%	3,879	128%	7,287	9,121	125%	19,482	47%	69,504
		ALL OTHER	11,862	10,120	85%	14,756	69%	60,238	38,711	64%	70,138	55%	240,489
		AGENCY TOTALS:	35,387	48,814	138%	64,153	76%	156,571	154,032	98%	279,604	55%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	910,905	1,353,489	149%	1,170,551	116%	3,670,904	4,141,888	113%	4,810,549	86%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	33,783	50,742	150%	75,399	67%	112,984	150,845	134%	254,396	59%	730,371
		OVERTIME TOTALS	0	916	0%	2,035	45%	577	1,061	184%	23,735	4%	80,574
		BENEFITS TOTALS	477,858	670,068	140%	656,175	102%	1,910,623	2,017,765	106%	2,649,337	76%	8,568,727
		CONSULTANTS TOTALS	199,297	183,408	92%	290,333	63%	759,083	625,441	82%	1,043,846	60%	2,480,574
		CURRENT EXPENSE TOTALS	35,931	71,887	200%	78,134	92%	156,968	134,096	85%	324,695	41%	899,756
		ALL OTHER	147,602,709	126,460,586	86%	39,748,593	318%	313,657,545	307,747,441	98%	110,103,038	280%	1,281,903,080
AGENCY TOTALS:	149,260,484	128,791,097	86%	42,021,221	306%	320,268,684	314,818,536	98%	119,209,595	264%	1,310,364,460		
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	910,905	1,353,489	149%	1,170,551	116%	3,670,904	4,141,888	113%	4,810,549	86%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	33,783	50,742	150%	75,399	67%	112,984	150,845	134%	254,396	59%	730,371
		OVERTIME TOTALS	0	916	0%	2,035	45%	577	1,061	184%	23,735	4%	80,574
		BENEFITS TOTALS	477,858	670,068	140%	656,175	102%	1,910,623	2,017,765	106%	2,649,337	76%	8,568,727
		CONSULTANTS TOTALS	199,297	183,408	92%	290,333	63%	759,083	625,441	82%	1,043,846	60%	2,480,574
		CURRENT EXPENSE TOTALS	35,931	71,887	200%	78,134	92%	156,968	134,096	85%	324,695	41%	899,756
		ALL OTHER TOTALS	147,602,709	126,460,586	86%	39,748,593	318%	313,657,545	307,747,441	98%	110,103,038	280%	1,281,903,080
DEPARTMENT TOTALS	149,260,484	128,791,097	86%	42,021,221	306%	320,268,684	314,818,536	98%	119,209,595	264%	1,310,364,460		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	916,391	1,447,476	158%	2,010,281	72%	3,667,720	4,350,267	119%	6,990,280	62%	24,417,158
		PART TIME TEMP PERSONNEL TOTALS	75,555	101,042	134%	103,007	98%	303,123	312,150	103%	379,075	82%	1,277,419
		OVERTIME TOTALS	6,339	32,442	512%	25,198	129%	15,984	104,816	656%	88,322	119%	353,471
		BENEFITS TOTALS	524,639	761,881	145%	947,710	80%	2,088,650	2,284,316	109%	3,458,597	66%	11,356,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	150	0%	0	0%	198,367
		CURRENT EXPENSE TOTALS	-9,285	46,854	0%	234,773	20%	168,021	278,990	166%	1,831,427	15%	5,109,623
		ALL OTHER	1,131,791	2,728,450	241%	2,451,479	111%	3,486,051	3,918,948	112%	8,452,783	46%	27,226,233
AGENCY TOTALS:	2,645,430	5,118,146	193%	5,772,449	89%	9,729,549	11,249,636	116%	21,200,484	53%	69,939,051		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,824,268	2,715,647	149%	2,465,375	110%	7,273,360	8,345,097	115%	9,618,710	87%	32,944,050
		PART TIME TEMP PERSONNEL TOTALS	59,009	96,334	163%	103,802	93%	356,531	362,459	102%	639,564	57%	2,237,063
		OVERTIME TOTALS	27,277	40,701	149%	29,938	136%	110,945	110,046	99%	142,214	77%	467,748
		BENEFITS TOTALS	907,865	1,316,381	145%	1,356,811	97%	3,648,263	3,987,232	109%	5,326,213	75%	18,516,807
		CONSULTANTS TOTALS	19,155	0	0%	43,533	0%	118,207	47,131	40%	241,731	19%	968,090
		CURRENT EXPENSE TOTALS	212,504	176,292	83%	372,387	47%	481,075	472,665	98%	788,612	60%	2,405,716
		ALL OTHER	7,781,166	10,381,879	133%	15,717,106	66%	24,813,989	32,563,018	131%	65,538,019	50%	258,340,331
AGENCY TOTALS:	10,831,245	14,727,234	136%	20,088,951	73%	36,802,370	45,887,648	125%	82,295,063	56%	315,879,806		



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

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Department	Agency	Category	OCTOBER FY14 ACTUAL	OCTOBER FY15 ACTUAL	actual vs. prior yr	OCTOBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,824,268	2,715,647	149%	2,465,375	110%	7,273,360	8,345,097	115%	9,618,710	87%	32,944,050
		PART TIME TEMP PERSONNEL TOTALS	59,009	96,334	163%	103,802	93%	356,531	362,459	102%	639,564	57%	2,237,063
		OVERTIME TOTALS	27,277	40,701	149%	29,938	136%	110,945	110,046	99%	142,214	77%	467,748
		BENEFITS TOTALS	907,865	1,316,381	145%	1,356,811	97%	3,648,263	3,987,232	109%	5,326,213	75%	18,516,807
		CONSULTANTS TOTALS	19,155	0	0%	43,533	0%	118,207	47,131	40%	241,731	19%	968,090
		CURRENT EXPENSE TOTALS	212,504	176,292	83%	372,387	47%	481,075	472,665	98%	788,612	60%	2,405,716
		ALL OTHER TOTALS	7,781,166	10,381,879	133%	15,717,106	66%	24,813,989	32,563,018	131%	65,538,019	50%	258,340,331
		DEPARTMENT TOTALS	10,831,245	14,727,234	136%	20,088,951	73%	36,802,370	45,887,648	125%	82,295,063	56%	315,879,806
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	16,820	153%	11,508	146%	43,705	50,214	115%	45,861	109%	145,332
		PART TIME TEMP PERSONNEL TOTALS	1,032	1,006	97%	1,723	58%	3,912	3,232	83%	6,533	49%	16,472
		BENEFITS TOTALS	2,117	3,147	149%	2,278	138%	8,429	9,425	112%	9,073	104%	29,247
		CURRENT EXPENSE TOTALS	556	169	30%	1,122	15%	1,991	743	37%	4,013	19%	8,332
		ALL OTHER	2,630	2,647	101%	3,358	79%	10,524	10,713	102%	13,442	80%	36,308
		AGENCY TOTALS:	17,301	23,789	138%	19,989	119%	68,560	74,327	108%	78,921	94%	235,691
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	171,790	233,594	136%	193,040	121%	694,852	729,971	105%	774,189
		PART TIME TEMP PERSONNEL TOTALS	4,234	3,059	72%	5,703	54%	15,748	8,785	56%	21,215	41%	65,923
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	68,363	86,454	126%	90,160	96%	276,736	267,539	97%	362,327	74%	1,155,016
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	6,547	3,469	53%	13,452	26%	20,134	13,367	66%	37,242	36%	128,611
		ALL OTHER	458,040	3,111,300	679%	717,950	433%	2,955,094	3,913,455	132%	1,999,463	196%	42,992,924
		AGENCY TOTALS:	708,974	3,437,877	485%	1,020,389	337%	3,962,564	4,933,116	124%	3,194,768	154%	46,872,161
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	657,160	1,003,018	153%	697,301	144%	2,706,505	3,046,363	113%	2,801,107	109%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	28,466	63,251	222%	42,157	150%	147,174	191,421	130%	224,417	85%	571,380
		OVERTIME TOTALS	31,537	80,656	256%	25,660	314%	185,339	220,385	119%	140,334	157%	474,098
		BENEFITS TOTALS	375,662	597,113	159%	409,615	146%	1,604,670	1,795,868	112%	1,701,025	106%	5,676,355
		CONSULTANTS TOTALS	0	9,365	0%	183	5,108%	58,527	36,146	62%	48,179	75%	65,762
		CURRENT EXPENSE TOTALS	266,349	315,095	118%	297,533	106%	552,182	637,932	116%	672,573	95%	2,276,462
		ALL OTHER	591,488	1,058,251	179%	835,999	127%	1,693,059	2,485,053	147%	2,212,373	112%	13,775,416
		AGENCY TOTALS:	1,950,662	3,126,749	160%	2,308,448	135%	6,947,456	8,413,168	121%	7,800,007	108%	32,238,901
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	116,662	185,979	159%	127,227	146%	456,421	553,817	121%	497,687	111%	1,739,249
		PART TIME TEMP PERSONNEL TOTALS	27,063	53,735	199%	38,082	141%	86,258	149,670	174%	113,036	132%	503,087
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	1,001	0%	3,002
		BENEFITS TOTALS	67,126	100,325	149%	74,699	134%	260,173	303,386	117%	288,667	105%	993,252
		CONSULTANTS TOTALS	2,138	1,997	93%	17,368	11%	5,229	7,368	141%	28,591	26%	67,465
		CURRENT EXPENSE TOTALS	10,356	8,780	85%	12,988	68%	41,329	47,330	115%	51,604	92%	188,991
		ALL OTHER	96,240	202,096	210%	113,670	178%	145,735	284,763	195%	213,713	133%	1,569,241
		AGENCY TOTALS:	319,584	552,912	173%	384,284	144%	995,145	1,346,335	135%	1,194,297	113%	5,064,287
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	3,236	0	0%	0	0%	32,295	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	3,173	0	0%	0	0%	15,225	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%	3,107	0	0%	0	0%	0
		ALL OTHER	108,664	-344	0%	43,844	-1%	1,289,621	-750	0%	527,526	0%	527,526
		AGENCY TOTALS:	115,074	-344	0%	43,844	-1%	1,340,247	-750	0%	527,526	0%	527,526



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	182	0	0%	0	0%	2,980	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	1,241	0	0%	0	0%	6,518	0	0%	0	0%	0		
		OVERTIME TOTALS	0	0	0%	0	0%	16	0	0%	0	0%	0		
		BENEFITS TOTALS	565	0	0%	0	0%	464	0	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	8,616	0	0%	0	0%	9,551	0	0%	177	0%	95		
		ALL OTHER	168,655	0	0%	0	0%	230,318	0	0%	0	0%	0		
		AGENCY TOTALS:	179,259	0	0%	0	0%	249,848	0	0%	177	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,713,250	4,170,689	154%	3,040,184	137%	10,950,516	12,790,997	117%	12,279,531	104%	41,117,442		
		PART TIME TEMP PERSONNEL TOTALS	122,297	150,142	123%	91,551	164%	503,903	495,921	98%	376,467	132%	1,192,478		
		OVERTIME TOTALS	27,249	79,398	291%	46,466	171%	160,537	233,577	145%	268,829	87%	729,766		
		BENEFITS TOTALS	1,482,427	2,181,131	147%	1,701,299	128%	5,971,042	6,610,393	111%	6,856,103	96%	22,640,066		
		CURRENT EXPENSE TOTALS	52,911	29,521	56%	73,752	40%	154,892	168,802	109%	216,857	78%	743,629		
		ALL OTHER	9,101,031	8,325,775	91%	11,920,873	70%	28,796,314	32,342,802	112%	35,834,303	90%	121,561,566		
		AGENCY TOTALS:	13,499,165	14,936,657	111%	16,874,125	89%	46,537,204	52,642,492	113%	55,832,090	94%	187,984,947		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,162,011	1,930,659	166%	1,252,600	154%	4,671,138	5,707,776	122%	5,034,977	113%	16,908,906
PART TIME TEMP PERSONNEL TOTALS	23,186			193,537	835%	75,983	255%	79,870	458,659	574%	260,047	176%	1,519,067		
OVERTIME TOTALS	53,080			115,756	218%	105,613	110%	209,031	275,823	132%	416,721	66%	1,188,055		
BENEFITS TOTALS	746,385			1,250,091	167%	926,128	135%	2,992,167	3,597,246	120%	3,712,020	97%	12,211,330		
CONSULTANTS TOTALS	407,247			2,042,041	501%	103,874	1,966%	2,247,738	3,912,680	174%	497,371	787%	13,657,041		
CURRENT EXPENSE TOTALS	38,859			30,403	78%	52,062	58%	100,789	130,948	130%	140,270	93%	493,578		
ALL OTHER	4,446,596			4,078,096	92%	5,906,022	69%	17,078,350	16,066,057	94%	22,297,951	72%	66,597,427		
AGENCY TOTALS:	6,877,363			9,640,582	140%	8,422,282	114%	27,379,083	30,149,189	110%	32,359,356	93%	112,575,405		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	192,921	323,042	167%	234,265	138%	786,511	958,191	122%	956,806	100%	3,848,326		
		PART TIME TEMP PERSONNEL TOTALS	1,865	2,589	139%	8,422	31%	7,226	4,496	62%	32,626	14%	50,850		
		OVERTIME TOTALS	2,362	5,840	247%	4,436	132%	7,918	13,593	172%	14,868	91%	50,000		
		BENEFITS TOTALS	89,264	141,152	158%	122,077	116%	361,542	413,237	114%	494,439	84%	1,989,034		
		CURRENT EXPENSE TOTALS	23,841	6,163	26%	32,125	19%	61,814	31,212	50%	80,165	39%	236,811		
		ALL OTHER	36,515,002	108,626,188	297%	90,420,172	120%	165,487,127	283,366,186	171%	387,199,618	73%	1,026,261,644		
		AGENCY TOTALS:	36,825,256	109,104,973	296%	90,821,498	120%	166,712,137	284,786,915	171%	388,778,521	73%	1,032,436,666		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	400,117	648,723	162%	474,678	137%	1,644,500	1,940,746	118%	2,015,007	96%	6,379,799
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	867	0%	0	0	0%	3,468	0%	10,404		
OVERTIME TOTALS	-253			777	0%	0	0%	0	777	0%	0	0%	0		
BENEFITS TOTALS	214,681			328,425	153%	266,311	123%	884,660	980,453	111%	1,104,000	89%	3,500,903		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	3,889			5,160	133%	5,853	88%	12,904	17,011	132%	21,630	79%	76,380		
ALL OTHER	45,702,429			46,329,351	101%	53,768,213	86%	141,855,096	144,789,639	102%	165,081,718	88%	498,680,050		
AGENCY TOTALS:	46,320,864			47,312,435	102%	54,515,922	87%	144,397,160	147,728,626	102%	168,225,823	88%	508,647,536		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	124,361	164,373	132%	161,759	102%	495,859	521,712	105%	617,733	84%	2,175,636		
		PART TIME TEMP PERSONNEL TOTALS	0	1,743	0%	1,542	113%	0	1,743	0%	6,167	28%	18,500		
		BENEFITS TOTALS	67,354	78,442	116%	95,300	82%	266,250	246,022	92%	371,727	66%	1,173,436		
		CURRENT EXPENSE TOTALS	1,246	3,599	289%	7,608	47%	2,699	6,017	223%	19,483	31%	291,798		
		ALL OTHER	1,381,808	847,902	61%	2,511,892	34%	2,651,299	4,906,226	185%	5,535,385	89%	35,543,829		
		AGENCY TOTALS:	1,574,770	1,096,059	70%	2,778,101	39%	3,416,107	5,681,719	166%	6,550,495	87%	39,203,199		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	928,278	1,454,621	157%	1,113,442	131%	3,795,399	4,352,820	115%	4,667,624	93%	15,079,241
				PART TIME TEMP PERSONNEL TOTALS	28,438	43,644	153%	69,087	63%	109,242	126,104	115%	194,084	65%	683,697
OVERTIME TOTALS	7,244			19,597	271%	14,168	138%	38,103	52,374	137%	67,182	78%	205,469		
BENEFITS TOTALS	491,212			694,294	141%	640,773	108%	1,940,114	2,077,994	107%	2,557,593	81%	8,149,566		
CONSULTANTS TOTALS	0			14,499	0%	3,995	363%	0	24,522	0%	15,979	153%	47,937		
CURRENT EXPENSE TOTALS	57,700			64,693	112%	125,094	52%	221,725	202,286	91%	444,630	45%	1,431,592		
ALL OTHER	6,217,716			4,175,307	67%	9,887,850	42%	17,296,886	20,156,770	117%	30,186,685	67%	95,270,493		
AGENCY TOTALS:	7,730,588			6,466,655	84%	11,854,408	55%	23,401,467	26,992,870	115%	38,133,777	71%	120,867,995		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	493,053	789,426	160%	559,265	141%	2,031,115	2,423,118	119%	2,302,402	105%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	7,103	26,773	377%	12,726	210%	28,315	73,197	259%	55,166	133%	227,755
		OVERTIME TOTALS	26,219	43,464	166%	21,531	202%	129,174	145,857	113%	108,168	135%	314,264
		BENEFITS TOTALS	307,862	459,440	149%	344,769	133%	1,244,640	1,400,490	113%	1,393,797	100%	4,600,401
		CONSULTANTS TOTALS	2,845	3,562	125%	4,623	77%	7,502	8,606	115%	12,191	71%	57,153
		CURRENT EXPENSE TOTALS	66,933	52,454	78%	62,307	84%	132,405	155,752	118%	123,837	126%	538,428
		ALL OTHER	252,148	143,179	57%	338,371	42%	554,053	443,390	80%	733,048	60%	2,342,909
		AGENCY TOTALS:	1,156,164	1,518,297	131%	1,343,591	113%	4,127,204	4,650,412	113%	4,728,610	98%	15,789,632
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	109,035	148,685	136%	158,578	94%	440,555	438,508	100%	638,811	69%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	5,953	0%	0	0%	0	17,770	0%	0	0%	2,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	46,237	62,746	136%	73,453	85%	186,433	187,677	101%	295,553	64%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	1,921	1,146	60%	4,039	28%	8,387	9,593	114%	14,218	67%	62,916
		ALL OTHER	9,268,448	4,219,624	46%	15,871,885	27%	36,391,169	17,239,158	47%	62,582,288	28%	145,610,898
		AGENCY TOTALS:	9,425,641	4,438,154	47%	16,108,038	28%	37,026,964	17,892,706	48%	63,536,202	28%	148,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	207,199	348,036	168%	238,111	146%	812,845	1,006,552	124%	932,719	108%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	184	1,229	668%	207	595%	3,542	7,442	210%	3,971	187%	15,391
		OVERTIME TOTALS	3,811	5,066	133%	2,398	211%	15,461	14,519	94%	12,156	119%	34,139
		BENEFITS TOTALS	102,729	164,044	160%	123,598	133%	404,937	483,625	119%	495,766	98%	1,651,708
		CONSULTANTS TOTALS	17,855	14,879	83%	24,323	61%	67,853	59,004	87%	93,256	63%	327,724
		CURRENT EXPENSE TOTALS	6,581	4,014	61%	11,202	36%	24,781	19,180	77%	41,715	46%	116,442
		ALL OTHER	23,131,614	25,532,356	110%	25,491,309	100%	86,673,089	87,949,400	101%	126,483,466	70%	327,285,821
		AGENCY TOTALS:	23,469,972	26,069,625	111%	25,891,148	101%	88,002,508	89,539,723	102%	128,063,049	70%	332,554,948
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,892,148	2,973,985	157%	2,009,090	148%	7,745,860	9,131,290	118%	8,228,173	111%	27,806,665
		PART TIME TEMP PERSONNEL TOTALS	59,348	226,497	382%	44,607	508%	306,536	627,996	205%	230,187	273%	753,447
		OVERTIME TOTALS	91,644	123,474	135%	56,278	219%	357,254	385,525	108%	218,723	176%	716,194
		BENEFITS TOTALS	1,046,453	1,607,454	154%	1,059,557	152%	4,244,719	4,847,853	114%	4,300,202	113%	14,318,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	82,005	62,751	77%	83,425	75%	246,627	223,470	91%	252,266	89%	725,653
		ALL OTHER	768,350	809,600	105%	1,030,274	79%	2,610,886	3,702,540	142%	3,468,395	107%	19,688,051
		AGENCY TOTALS:	3,939,948	5,803,760	147%	4,283,231	135%	15,511,882	18,918,673	122%	16,697,947	113%	64,008,041
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,346,406	2,025,780	150%	1,553,870	130%	5,458,951	6,063,115	111%	6,375,735	95%	20,395,300
		PART TIME TEMP PERSONNEL TOTALS	21,703	38,906	179%	46,717	83%	92,529	105,300	114%	194,744	54%	643,777
		OVERTIME TOTALS	4,062	18,470	455%	7,609	243%	37,835	45,141	119%	36,764	123%	145,872
		BENEFITS TOTALS	666,522	963,469	145%	836,186	115%	2,699,955	2,883,792	107%	3,409,096	85%	10,973,548
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	15,067	0%	45,202
		CURRENT EXPENSE TOTALS	242,500	423,923	175%	238,745	178%	745,871	998,441	134%	774,198	129%	1,787,201
		ALL OTHER	4,513,654	3,698,652	82%	6,377,241	58%	23,611,437	15,593,644	66%	34,191,274	46%	95,703,736
		AGENCY TOTALS:	6,794,848	7,169,200	106%	9,064,135	79%	32,666,716	25,689,434	79%	44,996,878	57%	129,694,636
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,572,196	14,978,018	156%	10,795,841	139%	38,868,523	45,334,825	117%	44,049,516	103%	146,588,860
		PART TIME TEMP PERSONNEL TOTALS	265,367	691,013	260%	351,708	196%	1,137,680	1,918,629	169%	1,356,927	141%	5,117,415
		OVERTIME TOTALS	215,419	411,842	191%	258,500	159%	955,749	1,167,186	122%	1,148,411	102%	3,393,759
		BENEFITS TOTALS	5,264,865	7,930,687	151%	6,189,452	128%	21,212,148	23,728,782	112%	24,990,296	95%	82,165,691
		CONSULTANTS TOTALS	427,947	2,074,981	485%	140,665	1,475%	2,343,231	4,004,812	171%	634,198	631%	14,136,058
		CURRENT EXPENSE TOTALS	587,001	683,827	116%	696,211	98%	1,725,551	1,962,712	114%	2,129,445	92%	6,504,525
		ALL OTHER TOTALS	141,576,116	206,785,686	146%	223,567,946	92%	524,525,645	626,555,061	119%	874,121,658	72%	2,435,073,950
		DEPARTMENT TOTALS	157,908,911	233,556,053	148%	242,000,323	97%	590,768,527	704,672,008	119%	948,430,451	74%	2,692,980,257



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	30,008	38,133	127%	31,012	123%	109,993	148,209	135%	113,671	130%	365,948
		PART TIME TEMP PERSONNEL TOTALS	1,096	0	0%	8,107	0%	1,096	0	0%	27,631	0%	88,250
		BENEFITS TOTALS	11,796	18,261	155%	12,635	145%	43,819	55,320	126%	47,105	117%	159,151
		CURRENT EXPENSE TOTALS	37,781	840	2%	218,287	0%	68,419	1,254	2%	398,016	0%	447,313
		ALL OTHER	256,625	286,332	112%	757,068	38%	967,551	434,545	45%	3,605,453	12%	11,687,652
		AGENCY TOTALS:	337,306	343,567	102%	1,027,109	33%	1,190,878	639,328	54%	4,191,876	15%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	25,869	43,382	168%	27,391	158%	91,321	126,164	138%	96,696	130%	367,521
		PART TIME TEMP PERSONNEL TOTALS	593	5,786	976%	706	820%	6,783	14,552	215%	8,078	180%	38,495
		BENEFITS TOTALS	9,754	16,967	174%	11,824	144%	35,863	49,822	139%	43,474	115%	171,853
		CURRENT EXPENSE TOTALS	165	712	432%	363	196%	828	1,365	165%	1,819	75%	8,000
		ALL OTHER	4,893	2,207	45%	4,981	44%	23,167	6,733	29%	24,321	28%	72,227
		AGENCY TOTALS:	41,273	69,054	167%	45,265	153%	157,961	198,636	126%	174,388	114%	658,096
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,679,648	2,458,747	146%	1,859,856	132%	6,666,363	7,500,187	113%	7,381,625	102%	24,219,076
		PART TIME TEMP PERSONNEL TOTALS	14,587	30,807	211%	13,679	225%	51,040	84,211	165%	47,862	176%	159,799
		OVERTIME TOTALS	31,358	51,382	164%	29,519	174%	120,489	154,172	128%	113,422	136%	440,427
		BENEFITS TOTALS	790,428	1,143,092	145%	908,747	126%	3,157,755	3,439,429	109%	3,630,441	95%	11,816,708
		CONSULTANTS TOTALS	245,092	860,958	351%	352,850	244%	2,856,783	3,255,345	114%	3,533,769	92%	11,048,768
		CURRENT EXPENSE TOTALS	13,007	8,019	62%	25,851	31%	26,780	22,827	85%	51,612	44%	253,787
		ALL OTHER	1,710,700	2,576,254	151%	2,179,620	118%	5,611,873	7,668,958	137%	7,346,743	104%	24,282,157
		AGENCY TOTALS:	4,484,819	7,129,259	159%	5,370,120	133%	18,491,083	22,125,130	120%	22,105,473	100%	72,220,722
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	341,326	533,607	156%	394,080	135%	1,451,610	1,599,699	110%	1,531,724	104%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	3,617	198%	2,021	179%	7,275	9,296	128%	5,503	169%	78,729
		BENEFITS TOTALS	163,870	243,295	148%	200,303	121%	671,659	734,199	109%	746,507	98%	2,670,982
		CONSULTANTS TOTALS	96,005	367,801	383%	132,935	277%	503,881	1,171,980	233%	549,900	213%	5,075,487
		CURRENT EXPENSE TOTALS	7,731	9,455	122%	8,857	107%	43,394	51,239	118%	50,906	101%	156,330
		ALL OTHER	47,129	74,432	158%	101,830	73%	536,469	310,775	58%	406,364	76%	2,158,605
AGENCY TOTALS:	657,886	1,232,207	187%	840,026	147%	3,214,287	3,877,188	121%	3,290,906	118%	15,504,919		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	44,685	78,931	177%	48,381	163%	186,379	227,260	122%	201,797	113%	714,109
		PART TIME TEMP PERSONNEL TOTALS	2,976	6,207	209%	3,346	186%	14,713	20,851	142%	16,541	126%	54,990
		OVERTIME TOTALS	2,424	671	28%	3,260	21%	4,905	2,354	48%	6,597	36%	15,500
		BENEFITS TOTALS	27,866	44,638	160%	31,138	143%	115,537	131,076	113%	129,105	102%	453,891
		CONSULTANTS TOTALS	1,200	0	0%	2,692	0%	1,625	138	8%	3,646	4%	32,000
		CURRENT EXPENSE TOTALS	13,641	7,394	54%	15,255	48%	46,786	35,723	76%	52,320	68%	221,462
		ALL OTHER	16,439	15,211	93%	21,789	70%	94,579	69,071	73%	91,588	75%	341,586
		AGENCY TOTALS:	109,230	153,051	140%	125,861	122%	464,524	486,473	105%	501,593	97%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,404,417	3,710,963	154%	2,576,293	144%	9,607,516	11,200,128	117%	10,266,446	109%	34,529,329
		PART TIME TEMP PERSONNEL TOTALS	360,646	490,588	136%	423,039	116%	1,414,332	1,511,763	107%	1,662,285	91%	5,425,110
		OVERTIME TOTALS	3,959	6,325	160%	2,124	298%	12,588	14,778	117%	7,048	210%	30,900
		BENEFITS TOTALS	1,497,227	2,226,220	149%	1,688,722	132%	6,012,508	6,733,255	112%	6,783,925	99%	22,473,297
		CONSULTANTS TOTALS	5,671	16,076	283%	53,521	30%	60,030	77,614	129%	221,199	35%	942,998
		CURRENT EXPENSE TOTALS	134,724	118,011	88%	129,539	91%	1,113,891	1,069,495	96%	1,029,505	104%	1,995,774
		ALL OTHER	1,291,154	3,412,800	264%	1,225,007	279%	5,112,230	5,425,654	106%	4,991,491	109%	18,433,910
		AGENCY TOTALS:	5,697,798	9,980,983	175%	6,098,245	164%	23,333,095	26,032,687	112%	24,961,899	104%	83,831,319
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,350	19,510	158%	13,704	142%	47,107	58,194	124%	52,306	111%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	243	0%	167	146%	0	243	0%	667	36%	2,001
		BENEFITS TOTALS	8,514	11,388	134%	10,110	113%	33,603	34,062	101%	39,900	85%	119,864
		CURRENT EXPENSE TOTALS	1,074	496	46%	1,596	31%	2,165	2,366	109%	3,215	74%	11,459
		ALL OTHER	803,032	797,276	99%	892,675	89%	11,605,922	11,971,662	103%	12,095,158	99%	25,584,719
		AGENCY TOTALS:	824,971	828,913	100%	918,251	90%	11,688,798	12,066,526	103%	12,191,247	99%	25,892,534



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		PART TIME TEMP PERSONNEL TOTALS	387	622	161%	423	147%	1,542	1,716	111%	1,686	102%	5,387
		BENEFITS TOTALS	30	48	160%	32	148%	118	131	111%	129	101%	413
		CURRENT EXPENSE TOTALS	49	70	143%	94	75%	197	175	89%	380	46%	1,334
		ALL OTHER	0	12	0%	5	222%	0	57	0%	22	263%	2,142
		AGENCY TOTALS:	465	751	162%	555	135%	1,857	2,080	112%	2,216	94%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,350	19,510	158%	13,704	142%	47,107	58,194	124%	52,307	111%	174,492
		PART TIME TEMP PERSONNEL TOTALS	387	865	224%	590	147%	1,542	1,959	127%	2,353	83%	7,388
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,544	11,436	134%	10,142	113%	33,721	34,193	101%	40,030	85%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,123	567	50%	1,689	34%	2,362	2,541	108%	3,595	71%	12,793
		ALL OTHER TOTALS	803,032	797,287	99%	892,680	89%	11,605,922	11,971,719	103%	12,095,180	99%	25,586,861
		DEPARTMENT TOTALS	825,436	829,664	101%	918,806	90%	11,690,654	12,068,606	103%	12,193,464	99%	25,901,811
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	598,368	941,225	157%	678,710	139%	2,347,223	2,788,986	119%	2,612,147	107%	8,844,549
		PART TIME TEMP PERSONNEL TOTALS	10,592	19,369	183%	30,296	64%	38,283	63,735	166%	88,016	72%	325,157
		OVERTIME TOTALS	7,938	2,450	31%	27,719	9%	19,202	7,741	40%	58,000	13%	133,000
		BENEFITS TOTALS	266,931	394,150	148%	323,871	122%	1,055,967	1,170,881	111%	1,213,629	96%	4,268,382
		CONSULTANTS TOTALS	11,882	10,314	87%	22,478	46%	45,602	29,119	64%	81,906	36%	267,034
		CURRENT EXPENSE TOTALS	30,253	24,947	82%	29,547	84%	83,456	80,344	96%	89,069	90%	299,712
		ALL OTHER	1,291,782	2,493,250	193%	4,606,958	54%	4,848,069	4,665,580	96%	16,778,113	28%	41,188,466
		AGENCY TOTALS:	2,217,747	3,885,705	175%	5,719,579	68%	8,437,801	8,806,385	104%	20,920,880	42%	55,326,300
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	265,007	427,423	161%	318,461	134%	1,041,803	1,237,401	119%	1,252,782
PART TIME TEMP PERSONNEL TOTALS	31,048			48,993	158%	50,226	98%	99,540	112,212	113%	163,206	69%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	147,182			219,921	149%	184,589	119%	581,006	635,429	109%	728,825	87%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	18,117			16,091	89%	30,714	52%	56,431	57,783	102%	95,029	61%	310,380
ALL OTHER	105,362			114,031	108%	125,190	91%	474,885	545,374	115%	636,546	86%	2,122,257
AGENCY TOTALS:	566,717			826,459	146%	709,180	117%	2,253,664	2,588,199	115%	2,876,388	90%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	615,543	934,830	152%	697,673	134%	2,518,061	2,894,229	115%	2,863,667	101%	9,462,200
		PART TIME TEMP PERSONNEL TOTALS	9,980	15,086	151%	30,999	49%	54,786	42,332	77%	222,550	19%	640,498
		BENEFITS TOTALS	280,708	391,709	140%	315,283	124%	1,138,355	1,202,823	106%	1,282,794	94%	4,182,364
		CONSULTANTS TOTALS	34,588	10,674	31%	60,664	18%	90,083	85,076	94%	152,058	56%	1,013,000
		CURRENT EXPENSE TOTALS	12,397	14,155	114%	18,589	76%	31,047	29,771	96%	50,720	59%	296,891
		ALL OTHER	100,704	82,357	82%	363,451	23%	619,342	443,673	72%	1,580,901	28%	5,406,848
		AGENCY TOTALS:	1,053,921	1,448,811	137%	1,486,661	97%	4,451,673	4,697,904	106%	6,152,689	76%	21,001,801
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	890,548	1,428,542	160%	1,012,478	141%	3,712,824	4,258,846	115%	4,178,801	102%	13,645,842
		PART TIME TEMP PERSONNEL TOTALS	675,793	1,062,817	157%	702,794	151%	2,764,716	3,409,239	123%	2,889,432	118%	9,176,065
		OVERTIME TOTALS	113,880	183,058	161%	170,193	108%	427,495	535,354	125%	602,544	89%	1,792,999
		BENEFITS TOTALS	613,648	936,414	153%	692,547	135%	2,494,867	2,827,404	113%	2,807,158	101%	9,220,204
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	238,681	454,612	190%	279,136	163%	831,834	1,404,211	169%	910,749	154%	5,512,334
		ALL OTHER	859,011	1,068,271	124%	1,082,014	99%	3,569,790	4,288,363	120%	4,422,106	97%	16,193,611
		AGENCY TOTALS:	3,391,562	5,133,714	151%	3,939,163	130%	13,801,527	16,723,417	121%	15,810,790	106%	55,541,054



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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%	251	0%	753
		ALL OTHER	2,773	0	0%	387	0%	7,771	0	0%	1,547	0%	4,640
		AGENCY TOTALS:	2,773	0	0%	449	0%	7,771	0	0%	1,797	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	143,746	232,010	161%	151,725	153%	603,730	695,640	115%	674,389	103%	2,124,708
		PART TIME TEMP PERSONNEL TOTALS	26,459	28,020	106%	20,922	134%	70,437	82,612	117%	55,698	148%	198,267
		OVERTIME TOTALS	5,122	3,612	71%	11,164	32%	10,885	9,378	86%	23,724	40%	9,500
		BENEFITS TOTALS	88,490	126,990	144%	99,119	128%	360,409	376,492	104%	403,698	93%	1,290,888
		CONSULTANTS TOTALS	26,744	30	0%	931	3%	27,039	1,463	5%	1,950	75%	11,629
		CURRENT EXPENSE TOTALS	28,350	21,884	77%	38,137	57%	129,409	71,064	55%	173,294	41%	667,374
		ALL OTHER	290,117	431,855	149%	363,846	119%	1,172,831	1,193,261	102%	1,434,530	83%	4,226,115
		AGENCY TOTALS:	609,027	844,401	139%	685,845	123%	2,374,740	2,429,911	102%	2,767,284	88%	8,528,481
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	23,906	33,267	139%	25,744	129%	78,292	102,501	131%	83,953	122%	320,722
		BENEFITS TOTALS	9,705	13,581	140%	12,322	110%	33,512	41,189	123%	42,548	97%	162,949
		CURRENT EXPENSE TOTALS	1,163	1,265	109%	1,195	106%	2,591	3,356	130%	2,662	126%	9,000
		ALL OTHER	1,787	2,246	126%	1,024	219%	4,623	11,035	239%	3,142	351%	23,002
AGENCY TOTALS:	36,561	50,359	138%	40,284	125%	119,018	158,081	133%	132,304	119%	515,673		
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	264,706	388,208	147%	304,589	127%	1,056,620	1,202,031	114%	1,215,820	99%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	0	2,863	0%	0	0%	8,756	11,074	126%	10,763	103%	16,542
		OVERTIME TOTALS	325	511	157%	1,248	41%	4,101	2,342	57%	15,737	15%	23,798
		BENEFITS TOTALS	139,505	153,541	110%	178,341	86%	554,604	563,109	102%	709,000	79%	2,270,587
		CONSULTANTS TOTALS	8,150	28,032	344%	8,193	342%	30,037	47,807	159%	30,194	158%	110,286
		CURRENT EXPENSE TOTALS	36,951	15,372	42%	50,069	31%	74,432	56,492	76%	100,856	56%	279,189
		ALL OTHER	95,155	108,380	114%	106,415	102%	504,862	510,838	101%	819,003	62%	3,116,358
		AGENCY TOTALS:	544,792	696,907	128%	648,854	107%	2,233,413	2,393,692	107%	2,901,372	83%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,070,648	1,548,113	145%	1,265,364	122%	4,209,164	4,611,029	110%	4,976,061	93%	16,354,642
		PART TIME TEMP PERSONNEL TOTALS	58,512	136,427	233%	37,627	363%	300,348	456,968	152%	239,365	191%	815,406
		OVERTIME TOTALS	46,268	52,422	113%	16,699	314%	178,323	157,368	88%	65,126	242%	164,983
		BENEFITS TOTALS	592,388	867,290	146%	716,881	121%	2,380,240	2,577,164	108%	2,880,533	89%	9,435,888
		CONSULTANTS TOTALS	85,448	60,908	71%	117,366	52%	119,794	221,586	185%	164,677	135%	770,569
		CURRENT EXPENSE TOTALS	78,607	57,242	73%	108,105	53%	362,617	306,242	84%	449,781	68%	1,200,116
		ALL OTHER	325,033	479,612	148%	272,846	176%	1,349,000	1,152,418	85%	1,224,555	94%	3,964,110
		AGENCY TOTALS:	2,256,905	3,202,014	142%	2,534,888	126%	8,899,486	9,482,775	107%	10,000,098	95%	32,705,713
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	23,014	27,017	117%	24,379	111%	91,711	92,158	100%	97,148	95%	314,015
		PART TIME TEMP PERSONNEL TOTALS	11,463	10,454	91%	12,106	86%	53,435	41,839	78%	56,434	74%	126,290
		OVERTIME TOTALS	7,139	9,862	138%	6,314	156%	42,145	33,306	79%	37,303	89%	92,500
		BENEFITS TOTALS	15,089	20,401	135%	16,728	122%	63,367	64,346	102%	70,256	92%	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:	56,705	67,734	119%	59,526	114%	250,659	231,649	92%	261,140	89%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	91,659	122,488	134%	99,415	123%	365,027	374,467	103%	395,952	95%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	7,538	17,658	234%	15,483	114%	23,543	45,709	194%	48,356	95%	202,369
		OVERTIME TOTALS	239	111	46%	453	24%	1,492	1,274	85%	6,547	19%	19,500
		BENEFITS TOTALS	49,082	64,375	131%	57,861	111%	195,018	195,076	100%	229,868	85%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,245	16,258	123%	14,346	113%	39,450	48,350	123%	42,562	114%	140,785
		ALL OTHER	66,883	131,586	197%	117,840	112%	253,207	650,294	257%	439,891	148%	1,795,545
		AGENCY TOTALS:	228,646	352,477	154%	305,398	115%	877,737	1,315,170	150%	1,163,177	113%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,312	23,087	142%	16,781	138%	64,486	79,155	123%	66,340	119%	222,448
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	199	0%	300	300	100%	398	75%	2,000
		BENEFITS TOTALS	9,619	13,773	143%	10,479	131%	38,303	43,298	113%	41,726	104%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	401	1,140	284%	713	160%	1,644	2,179	133%	2,920	75%	8,330
		ALL OTHER	1,746	508	29%	1,441	35%	39,007	37,939	97%	38,897	98%	47,192
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	1,126,374	549,622	49%	1,223,882	45%	2,161,076	1,638,523	76%	2,419,778	68%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	22,644	0	0%	12,933	0%	24,440	11,698	48%	39,900	29%	96,463
		BENEFITS TOTALS	291,102	263,170	90%	334,229	79%	797,014	788,814	99%	942,732	84%	2,664,250
		CONSULTANTS TOTALS	36,972	68,438	185%	106,007	65%	169,891	159,220	94%	427,725	37%	1,275,934
		CURRENT EXPENSE TOTALS	3,827	3,185	83%	5,399	59%	38,996	16,489	42%	44,447	37%	83,528
		ALL OTHER	5,268,266	3,855,807	73%	4,119,428	94%	7,733,748	5,823,994	75%	7,395,715	79%	28,488,826
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,176	106,534	156%	72,179	148%	267,351	321,992	120%	286,772	112%	958,329
		PART TIME TEMP PERSONNEL TOTALS	785	966	123%	1,755	55%	6,757	7,253	107%	12,794	57%	35,320
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	29,108	42,537	146%	32,798	130%	111,647	127,097	114%	125,958	101%	430,526
		CURRENT EXPENSE TOTALS	2,376	1,545	65%	3,227	48%	4,701	4,522	96%	6,450	70%	26,113
		ALL OTHER	13,899	21,976	158%	7,798	282%	61,939	46,513	75%	31,970	145%	168,021
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	22,401	29,574	132%	23,306	127%	89,268	105,549	118%	92,873	114%	305,686
		PART TIME TEMP PERSONNEL TOTALS	350	400	114%	340	118%	1,150	1,150	100%	1,118	103%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	53	0%	159
		BENEFITS TOTALS	11,033	13,687	124%	11,893	115%	44,023	46,466	106%	47,456	98%	156,744
		CURRENT EXPENSE TOTALS	1,587	7,262	458%	2,101	346%	8,085	11,965	148%	10,708	112%	33,310
		ALL OTHER	13,319	15,544	117%	14,789	105%	41,793	63,145	151%	48,773	129%	190,545
AGENCY TOTALS:	48,690	66,466	137%	52,443	127%	184,320	228,274	124%	200,980	114%	689,944		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	709,921	1,125,099	158%	832,574	135%	2,877,450	3,481,787	121%	3,411,229	102%	11,364,071
		PART TIME TEMP PERSONNEL TOTALS	434,909	660,086	152%	511,702	129%	2,802,125	3,052,159	109%	3,107,646	98%	6,209,527
		OVERTIME TOTALS	3,879	6,617	171%	11,398	58%	53,445	43,197	81%	111,921	39%	188,821
		BENEFITS TOTALS	435,529	654,673	150%	537,064	122%	1,820,164	2,077,389	114%	2,257,372	92%	7,070,211
		CONSULTANTS TOTALS	0	0	0%	417	0%	800	0	0%	2,070	0%	38,943
		CURRENT EXPENSE TOTALS	540,488	190,652	35%	363,179	52%	1,942,276	830,247	43%	1,156,252	72%	3,118,453
		ALL OTHER	2,500,404	3,142,201	126%	5,674,740	55%	10,051,652	13,974,190	139%	22,173,738	63%	69,189,682
		AGENCY TOTALS:	4,625,131	5,779,329	125%	7,931,074	73%	19,547,913	23,458,968	120%	32,220,229	73%	97,179,709
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	468,492	804,870	172%	547,764	147%	1,807,123	2,502,127	138%	2,120,041	118%	7,630,164
		PART TIME TEMP PERSONNEL TOTALS	50	125	250%	50	249%	350	225	64%	359	63%	1,402
		OVERTIME TOTALS	409	0	0%	409	0%	7,005	134	2%	8,288	2%	22,000
		BENEFITS TOTALS	261,436	436,078	167%	326,449	134%	1,019,767	1,332,908	131%	1,269,560	105%	4,450,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,989	18,973	190%	14,376	132%	908,847	1,443,237	159%	1,513,760	95%	2,053,304
		ALL OTHER	46,187	80,721	175%	314,713	26%	411,756	1,473,006	358%	1,592,561	92%	7,457,286
		AGENCY TOTALS:	786,564	1,340,767	170%	1,203,761	111%	4,154,847	6,751,636	163%	6,504,569	104%	21,614,304
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,139,947	6,779,044	164%	4,719,068	144%	16,597,057	20,012,834	121%	18,926,230	106%	62,209,407
		PART TIME TEMP PERSONNEL TOTALS	296,398	449,291	152%	500,729	90%	1,184,368	1,418,290	120%	2,477,824	57%	6,198,168
		OVERTIME TOTALS	205,081	370,216	181%	233,522	159%	1,101,392	1,306,558	119%	1,315,845	99%	3,995,763
		BENEFITS TOTALS	2,254,971	3,452,335	153%	2,580,402	134%	9,147,117	10,302,685	113%	10,770,533	96%	35,558,847
		CONSULTANTS TOTALS	101,886	55,732	55%	361,073	15%	232,163	314,117	135%	1,257,011	25%	6,531,225
		CURRENT EXPENSE TOTALS	518,789	643,191	124%	750,780	86%	1,472,678	1,825,586	124%	2,056,252	89%	8,947,698
		ALL OTHER	5,097,456	6,812,120	134%	9,676,548	70%	18,759,545	18,976,002	101%	34,071,349	56%	110,701,680
		AGENCY TOTALS:	12,614,528	18,561,930	147%	18,822,122	99%	48,494,320	54,156,071	112%	70,875,044	76%	234,142,789
SAFETY DEPT OF	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,139,947	6,779,044	164%	4,719,068	144%	16,597,057	20,012,834	121%	18,926,230	106%	62,209,407
		PART TIME TEMP PERSONNEL TOTALS	296,398	449,291	152%	500,729	90%	1,184,368	1,418,290	120%	2,477,824	57%	6,198,168
		OVERTIME TOTALS	205,081	370,216	181%	233,522	159%	1,101,392	1,306,558	119%	1,315,845	99%	3,995,763
		BENEFITS TOTALS	2,254,971	3,452,335	153%	2,580,402	134%	9,147,117	10,302,685	113%	10,770,533	96%	35,558,847
		CONSULTANTS TOTALS	101,886	55,732	55%	361,073	15%	232,163	314,117	135%	1,257,011	25%	6,531,225
		CURRENT EXPENSE TOTALS	518,789	643,191	124%	750,780	86%	1,472,678	1,825,586	124%	2,056,252	89%	8,947,698
		ALL OTHER TOTALS	5,097,456	6,812,120	134%	9,676,548	70%	18,759,545	18,976,002	101%	34,071,349	56%	110,701,680
		DEPARTMENT TOTALS	12,614,528	18,561,930	147%	18,822,122	99%	48,494,320	54,156,071	112%	70,875,044	76%	234,142,789
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	242,455	404,208	167%	288,258	140%	974,649	1,203,843	124%	1,160,185	104%	3,862,092
		PART TIME TEMP PERSONNEL TOTALS	20,701	36,770	178%	24,472	150%	85,935	99,378	116%	109,273	91%	282,660
		BENEFITS TOTALS	122,087	198,727	163%	153,646	129%	490,301	589,370	120%	615,463	96%	2,129,190
		CONSULTANTS TOTALS	14,210	91,443	644%	26,597	344%	26,882	265,437	987%	50,727	523%	440,000
		CURRENT EXPENSE TOTALS	27,393	114,236	417%	46,739	244%	118,399	331,888	280%	170,638	194%	720,032
		ALL OTHER	178,026	83,640	47%	508,575	16%	786,527	1,124,005	143%	1,999,954	56%	5,532,731
		AGENCY TOTALS:	604,872	929,023	154%	1,048,287	89%	2,482,694	3,613,921	146%	4,106,241	88%	12,966,704
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,653	54,097	156%	40,138	135%	138,097	162,166	117%	159,928	101%	532,014
		PART TIME TEMP PERSONNEL TOTALS	201	1,838	914%	261	704%	2,553	5,337	209%	3,323	161%	16,576
		BENEFITS TOTALS	18,452	27,219	148%	22,438	121%	73,706	81,510	111%	89,627	91%	293,687
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,240	1,419	114%	2,250	63%	3,263	5,001	153%	5,920	84%	18,500
		ALL OTHER	23,772	9,903	42%	26,409	37%	31,349	37,990	121%	36,500	104%	116,986
		AGENCY TOTALS:	78,318	94,475	121%	91,496	103%	248,968	292,006	117%	295,297	99%	977,763



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	4,938,088	7,606,170	154%	5,539,015	137%	19,947,963	22,953,614	115%	22,390,106	103%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	273,710	405,070	148%	417,161	97%	1,240,157	1,520,483	123%	1,811,946	84%	5,040,905
		OVERTIME TOTALS	365,353	479,158	131%	693,223	69%	1,364,968	1,483,501	109%	2,715,910	55%	8,862,227
		BENEFITS TOTALS	3,165,637	4,541,961	143%	3,669,784	124%	12,684,573	13,722,428	108%	14,724,743	93%	48,539,571
		CONSULTANTS TOTALS	1,427,474	1,906,326	134%	8,982,183	21%	6,077,624	6,099,351	100%	49,456,854	12%	89,572,608
		CURRENT EXPENSE TOTALS	5,931,119	5,171,655	87%	5,777,745	90%	15,817,887	18,506,366	117%	16,065,725	115%	55,370,390
		ALL OTHER	57,594,934	57,290,192	99%	161,239,712	36%	193,591,781	195,697,389	101%	528,949,830	37%	1,298,064,283
		AGENCY TOTALS:	73,696,314	77,400,533	105%	186,318,823	42%	250,724,954	259,983,131	104%	636,115,113	41%	1,580,456,453
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	81,066	129,656	160%	87,674	148%	330,587	390,968	118%	361,975	108%	1,240,933
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	2,645	0%	7,935
		OVERTIME TOTALS	0	354	0%	0	0%	0	354	0%	0	0%	7,000
		BENEFITS TOTALS	40,499	61,233	151%	45,837	134%	165,332	183,795	111%	187,151	98%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	31,125	76,718	246%	39,313	195%	169,790	177,862	105%	214,354	83%	1,118,800
		ALL OTHER	1,682,943	2,462,835	146%	1,872,982	131%	12,742,084	30,804,982	242%	14,392,518	214%	206,192,730
		AGENCY TOTALS:	1,835,633	2,730,795	149%	2,047,092	133%	13,407,793	31,557,960	235%	15,161,143	208%	209,200,650
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%	7,000,000	100%	23,000,000	28,000,000	122%	28,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	23,000,000	28,000,000	122%	28,000,000	100%	84,000,000		
STATE TOTALS		477,051,102	574,419,636	120%	600,589,281	96%	1,539,743,294	1,726,250,537	112%	2,222,683,322	78%	7,500,439,210	



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

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Parameters:

Fiscal Year: 2015
Through Month YTD: OCTOBER 2014
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
 Co 12 Org 8046 - Sweepstakes Sales
 Org 8047 - Purchase Warehouse Stock
 Org 8048 - Outward Transportation-Liquor
 Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,406,930,650
Additional Appropriations	555,378,495
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	11,256,372
Lapse Amount	-1,382,199
Total	7,500,439,210

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