



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2013 THROUGH DECEMBER YTD

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Department	Agency	Category	DECEMBER FY12 ACTUAL	DECEMBER FY13 ACTUAL	actual vs. prior yr	DECEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 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%	700	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	53	0	0%	0	0%	0
		CONSULTANTS TOTALS	1,900	0	0%	281	0%	1,900	0	0%	1,689	0%	3,377
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	185	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	135	0	0%	0	0%	0
		AGENCY TOTALS:	1,900	0	0%	281	0%	2,973	0	0%	1,689	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	686,348	454,028	66%	708,217	64%	2,879,302	2,561,044	89%	2,956,719	87%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	4,020	6,177	154%	6,457	96%	19,629	22,923	117%	28,223	81%	122,000
		OVERTIME TOTALS	25,005	15,176	61%	44,892	34%	124,368	82,386	66%	216,336	38%	467,000
		BENEFITS TOTALS	209,665	221,287	106%	240,944	92%	1,425,638	1,444,539	101%	1,631,511	89%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,635	9,792	41%	31,583	31%	125,548	99,551	79%	205,765	48%	409,254
		ALL OTHER	970,705	909,939	94%	2,116,747	43%	4,423,710	4,647,942	105%	7,991,222	58%	23,749,575
AGENCY TOTALS:	1,919,378	1,616,399	84%	3,148,840	51%	8,998,195	8,858,386	98%	13,029,776	68%	34,005,992		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,670,650	1,111,096	67%	1,697,225	65%	7,636,595	6,775,289	89%	7,746,548	87%	14,821,902
		PART TIME TEMP PERSONNEL TOTALS	176,191	146,406	83%	200,005	73%	777,487	925,105	119%	897,208	103%	1,879,961
		OVERTIME TOTALS	24,647	19,849	81%	22,844	87%	128,782	145,519	113%	128,717	113%	302,583
		BENEFITS TOTALS	471,483	581,393	123%	519,736	112%	3,433,622	3,551,864	103%	3,761,940	94%	7,734,574
		CONSULTANTS TOTALS	6,136	9,047	147%	45,375	20%	35,667	180,158	505%	271,093	66%	862,324
		CURRENT EXPENSE TOTALS	330,582	540,949	164%	384,955	141%	1,481,242	1,788,774	121%	1,709,095	105%	3,770,603
		ALL OTHER	7,904,785	8,703,251	110%	8,593,920	101%	48,276,355	46,845,633	97%	51,571,989	91%	102,049,601
AGENCY TOTALS:	10,584,472	11,111,990	105%	11,464,059	97%	61,769,750	60,212,342	97%	66,086,591	91%	131,421,547		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	172,913	130,126	75%	173,430	75%	806,813	761,570	94%	830,118	92%	1,594,683
		PART TIME TEMP PERSONNEL TOTALS	7,133	2,126	30%	5,796	37%	34,186	17,561	51%	37,215	47%	79,201
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	11,620	13%	21,615
		BENEFITS TOTALS	49,202	68,584	139%	55,040	125%	377,620	400,670	106%	422,448	95%	862,279
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	14,395	15,285	106%	29,773	51%	98,678	132,832	135%	191,431	69%	440,736
		ALL OTHER	135,403	109,831	81%	168,226	65%	615,068	591,786	96%	992,868	60%	2,395,924
AGENCY TOTALS:	379,046	325,951	86%	433,474	75%	1,932,725	1,905,925	99%	2,485,951	77%	5,394,938		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	3,261	1,469	45%	2,812	52%	15,538	9,040	58%	13,397	67%	25,021
		PART TIME TEMP PERSONNEL TOTALS	900	0	0%	4,395	0%	1,800	1,800	100%	8,790	20%	14,650
		BENEFITS TOTALS	318	112	35%	433	26%	1,326	829	63%	1,806	46%	3,335
		CURRENT EXPENSE TOTALS	76	249	328%	98	255%	1,205	1,151	96%	1,545	75%	2,828
		ALL OTHER	440	11,967	2,720%	636	1,881%	36,511	36,004	99%	36,568	98%	37,916
AGENCY TOTALS:	4,995	13,797	276%	8,374	165%	56,380	48,824	87%	62,106	79%	83,750		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	176,174	131,595	75%	176,241	75%	822,351	770,610	94%	843,516	91%	1,619,704
		PART TIME TEMP PERSONNEL TOTALS	8,033	2,126	26%	10,191	21%	35,986	19,361	54%	46,005	42%	93,851
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	11,620	13%	21,615
		BENEFITS TOTALS	49,520	68,696	139%	55,473	124%	378,946	401,499	106%	424,254	95%	865,614
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	14,471	15,534	107%	29,871	52%	99,882	133,982	134%	192,976	69%	443,564
		ALL OTHER TOTALS	135,843	121,798	90%	168,862	72%	651,579	627,789	96%	1,029,437	61%	2,433,840
DEPARTMENT TOTALS	384,041	339,749	88%	441,847	77%	1,989,104	1,954,749	98%	2,548,058	77%	5,478,688		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	320,299	202,456	63%	371,294	55%	1,442,571	1,215,629	84%	1,672,033	73%	3,142,135
		PART TIME TEMP PERSONNEL TOTALS	1,592	616	39%	1,828	34%	7,320	6,782	93%	8,402	81%	16,001
		BENEFITS TOTALS	85,139	103,888	122%	108,865	95%	607,674	609,872	100%	776,996	78%	1,587,862
		CURRENT EXPENSE TOTALS	5,581	5,180	93%	6,326	82%	30,113	34,152	113%	34,271	100%	86,309
		ALL OTHER	100,194	86,790	87%	122,891	71%	467,264	542,667	116%	571,190	95%	1,317,427
AGENCY TOTALS:	512,804	398,931	78%	611,203	65%	2,554,942	2,409,102	94%	3,062,892	79%	6,149,734		



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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%	41	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	118	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	159	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	92
		CURRENT EXPENSE TOTALS	1	0	0%	17	0%	1	1	100%	17	6%	45
		ALL OTHER	0	420	0%	0	525,000%	260	420	162%	424	99%	2,201
		AGENCY TOTALS:	1	420	42,000%	17	2,429%	260	420	162%	441	95%	3,538
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	4,381,642	2,615,818	60%	4,465,527	59%	20,489,267	18,310,076	89%	20,868,064	88%	31,972,716
		AGENCY TOTALS:	4,381,642	2,615,818	60%	4,465,527	59%	20,489,267	18,310,076	89%	20,868,064	88%	31,972,716
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	5,221,060	3,511,467	67%	5,676,755	62%	22,799,046	20,785,781	91%	24,812,989	84%	47,459,775
		PART TIME TEMP PERSONNEL TOTALS	54,978	36,210	66%	60,939	59%	258,198	221,192	86%	324,588	68%	601,976
		OVERTIME TOTALS	705,364	379,076	54%	416,806	91%	2,723,497	2,813,346	103%	1,612,470	174%	2,899,725
		BENEFITS TOTALS	1,738,028	2,034,823	117%	1,975,430	103%	11,735,792	12,244,793	104%	13,336,605	92%	27,201,398
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	178,103	189,650	106%	218,331	87%	1,211,851	1,182,352	98%	1,501,039	79%	3,565,568
		ALL OTHER	2,077,058	2,131,921	103%	2,512,382	85%	10,777,993	12,384,119	115%	12,784,731	97%	30,445,186
		AGENCY TOTALS:	9,974,590	8,283,147	83%	10,860,644	76%	49,506,376	49,631,583	100%	54,372,421	91%	112,173,628
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	290,591	230,064	79%	306,123	75%	1,349,625	1,203,235	89%	1,454,880	83%	2,703,092
		PART TIME TEMP PERSONNEL TOTALS	1,829	2,963	162%	2,434	122%	10,449	17,807	170%	37,300	48%	86,821
		OVERTIME TOTALS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
		BENEFITS TOTALS	77,490	101,212	131%	88,166	115%	569,447	579,926	102%	674,565	86%	1,352,566
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,112	8,524	84%	13,359	64%	56,300	51,403	91%	74,087	69%	240,028
		ALL OTHER	327,375	166,403	51%	400,518	42%	1,298,018	1,249,897	96%	1,608,873	78%	2,503,340
AGENCY TOTALS:	707,397	509,166	72%	810,807	63%	3,283,838	3,102,269	94%	3,850,954	81%	6,888,346		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	15,329	10,520	69%	28,714	37%	69,359	63,427	91%	129,922	49%	247,045
		PART TIME TEMP PERSONNEL TOTALS	1,280	4,381	342%	4,578	96%	5,762	23,629	410%	20,599	115%	39,071
		BENEFITS TOTALS	4,467	6,282	141%	8,285	76%	33,575	37,558	112%	62,275	60%	128,990
		CONSULTANTS TOTALS	2,285	0	0%	5,575	0%	3,802	1,138	30%	9,277	12%	35,466
		CURRENT EXPENSE TOTALS	3,507	2,385	68%	5,734	42%	14,682	18,371	125%	24,003	77%	51,700
		ALL OTHER	11,285	1,312	12%	23,829	6%	47,966	87,518	182%	99,423	88%	279,917
		AGENCY TOTALS:	38,153	24,880	65%	76,714	32%	175,146	231,641	132%	345,498	67%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	177,347	120,291	68%	168,620	71%	831,603	741,383	89%	791,592	94%	1,485,321
		PART TIME TEMP PERSONNEL TOTALS	40,411	25,949	64%	45,843	57%	176,078	162,449	92%	195,471	83%	386,434
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	51,566	67,287	130%	55,097	122%	384,538	404,211	105%	410,509	98%	854,988
		CONSULTANTS TOTALS	450	1,190	264%	2,361	50%	7,591	8,561	113%	32,815	26%	57,750
		CURRENT EXPENSE TOTALS	11,817	15,636	132%	20,086	78%	65,209	82,581	127%	108,211	76%	256,009
		ALL OTHER	41,837	54,212	130%	49,638	109%	321,339	344,313	107%	368,092	94%	1,065,972
AGENCY TOTALS:	323,428	284,565	88%	341,646	83%	1,786,358	1,743,497	98%	1,906,690	91%	4,106,476		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,643,026	1,043,282	63%	1,597,996	65%	7,136,423	6,313,740	88%	10,215,124	62%	18,116,031
		PART TIME TEMP PERSONNEL TOTALS	34,227	27,509	80%	900,710	3%	167,627	172,642	103%	1,924,202	9%	1,166,152
		OVERTIME TOTALS	0	314	0%	5,806	5%	712	1,212	170%	50,756	2%	145,544
		BENEFITS TOTALS	420,562	498,654	119%	-173,043	0%	2,959,574	3,034,993	103%	4,563,233	67%	8,896,195
		CONSULTANTS TOTALS	89,690	226,799	253%	315,727	72%	568,165	944,865	166%	2,515,908	38%	4,063,989
		CURRENT EXPENSE TOTALS	35,598	47,021	132%	116,693	40%	225,462	263,572	117%	697,345	38%	1,902,983
		ALL OTHER	221,353,267	210,554,046	95%	229,008,325	92%	579,598,836	557,537,508	96%	726,465,070	77%	1,432,240,259
AGENCY TOTALS:	223,576,370	212,397,624	95%	231,772,214	92%	590,656,799	568,268,532	96%	746,431,638	76%	1,466,531,152		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	27,766	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,368	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%	9,929	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%	325	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-225	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	41,162	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,643,026	1,043,282	63%	1,597,996	65%	7,164,189	6,313,740	88%	10,215,124	62%	18,116,031
		PART TIME TEMP PERSONNEL TOTALS	34,227	27,509	80%	900,710	3%	170,995	172,642	101%	1,924,202	9%	1,166,152
		OVERTIME TOTALS	0	314	0%	5,806	5%	712	1,212	170%	50,756	2%	145,544
		BENEFITS TOTALS	420,562	498,654	119%	-173,043	0%	2,969,503	3,034,993	102%	4,563,233	67%	8,896,195
		CONSULTANTS TOTALS	89,690	226,799	253%	315,727	72%	568,165	944,865	166%	2,515,908	38%	4,063,989
		CURRENT EXPENSE TOTALS	35,598	47,021	132%	116,693	40%	225,787	263,572	117%	697,345	38%	1,902,983
		ALL OTHER TOTALS	221,353,267	210,554,046	95%	229,008,325	92%	579,598,611	557,537,508	96%	726,465,070	77%	1,432,240,259
DEPARTMENT TOTALS	223,576,370	212,397,624	95%	231,772,214	92%	590,697,961	568,268,532	96%	746,431,638	76%	1,466,531,152		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,807,767	1,004,807	56%	1,545,598	65%	8,183,182	6,270,789	77%	11,742,688	53%	18,959,998
		PART TIME TEMP PERSONNEL TOTALS	189,735	82,456	43%	208,700	40%	932,503	508,799	55%	724,063	70%	1,068,762
		OVERTIME TOTALS	2,535	2,357	93%	15,068	16%	17,962	24,378	136%	106,662	23%	172,205
		BENEFITS TOTALS	511,784	524,466	102%	611,657	86%	3,837,520	3,242,843	85%	4,574,162	71%	7,984,652
		CONSULTANTS TOTALS	1,250	32,030	2,562%	29,377	109%	3,736	37,430	1,002%	141,968	26%	249,897
		CURRENT EXPENSE TOTALS	171,763	255,646	149%	189,716	135%	1,334,781	1,250,547	94%	2,966,845	42%	6,320,392
		ALL OTHER	710,712	741,641	104%	1,047,686	71%	4,930,978	5,054,329	103%	10,303,051	49%	22,009,196
AGENCY TOTALS:	3,395,546	2,643,403	78%	3,647,801	72%	19,240,661	16,389,115	85%	30,559,440	54%	56,765,103		



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Department	Agency	Category	DECEMBER FY12 ACTUAL	DECEMBER FY13 ACTUAL	actual vs. prior yr	DECEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,916,858	1,949,257	67%	3,572,711	55%	13,186,832	11,956,500	91%	16,811,547	71%	31,891,299
		PART TIME TEMP PERSONNEL TOTALS	113,847	103,642	91%	141,106	73%	514,971	530,492	103%	920,304	58%	2,133,144
		OVERTIME TOTALS	31,809	25,721	81%	50,066	51%	160,741	204,682	127%	300,989	68%	556,814
		BENEFITS TOTALS	767,990	925,684	121%	1,103,658	84%	5,459,086	5,593,169	102%	8,226,096	68%	16,743,061
		CONSULTANTS TOTALS	32,696	0	0%	82,224	0%	51,268	0	0%	307,970	0%	605,063
		CURRENT EXPENSE TOTALS	201,824	226,825	112%	274,602	83%	984,254	942,290	96%	1,381,969	68%	2,890,083
		ALL OTHER	5,767,753	5,794,731	100%	15,256,774	38%	45,258,240	35,633,432	79%	136,150,524	26%	241,896,304
		AGENCY TOTALS:	9,832,777	9,025,860	92%	20,481,141	44%	65,615,391	54,860,566	84%	164,099,400	33%	296,715,769
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	2,916,858	1,949,257	67%	3,572,711	55%	13,186,832	11,956,500	91%	16,811,547	71%	31,891,299
		PART TIME TEMP PERSONNEL TOTALS	113,847	103,642	91%	141,106	73%	514,971	530,492	103%	920,304	58%	2,133,144
		OVERTIME TOTALS	31,809	25,721	81%	50,066	51%	160,741	204,682	127%	300,989	68%	556,814
		BENEFITS TOTALS	767,990	925,684	121%	1,103,658	84%	5,459,086	5,593,169	102%	8,226,096	68%	16,743,061
		CONSULTANTS TOTALS	32,696	0	0%	82,224	0%	51,268	0	0%	307,970	0%	605,063
		CURRENT EXPENSE TOTALS	201,824	226,825	112%	274,602	83%	984,254	942,290	96%	1,381,969	68%	2,890,083
		ALL OTHER TOTALS	5,767,753	5,794,731	100%	15,256,774	38%	45,258,240	35,633,432	79%	136,150,524	26%	241,896,304
		DEPARTMENT TOTALS	9,832,777	9,025,860	92%	20,481,141	44%	65,615,391	54,860,566	84%	164,099,400	33%	296,715,769
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	11,105	69%	15,640	71%	75,633	70,531	93%	72,988	97%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,559	1,092	70%	1,541	71%	7,985	7,218	90%	7,891	91%	15,000
		BENEFITS TOTALS	2,358	2,083	88%	2,369	88%	12,994	12,946	100%	13,053	99%	26,003
		CURRENT EXPENSE TOTALS	846	234	28%	1,538	15%	2,676	2,037	76%	4,866	42%	10,992
		ALL OTHER	2,750	1,250	45%	2,979	42%	16,500	15,000	91%	17,875	84%	35,895
		AGENCY TOTALS:	23,720	15,764	66%	24,067	66%	115,789	107,732	93%	116,673	92%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	258,118	159,214	62%	287,472	55%	1,214,971	1,032,498	85%	1,308,431	79%	2,526,682
		PART TIME TEMP PERSONNEL TOTALS	22,223	8,117	37%	9,979	81%	105,831	55,505	52%	42,581	130%	87,705
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	63,622	63,318	100%	83,998	75%	487,130	423,155	87%	615,378	69%	1,308,709
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,506	5,540	123%	6,853	81%	48,546	32,990	68%	75,244	44%	200,952
		ALL OTHER	5,646,001	7,127,457	126%	6,951,529	103%	19,311,128	17,442,126	90%	12,612,038	138%	61,020,859
		AGENCY TOTALS:	5,994,470	7,363,646	123%	7,339,830	100%	21,170,722	18,986,273	90%	14,653,671	130%	65,144,906
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,154,527	788,945	68%	1,142,403	69%	5,034,845	4,691,481	93%	4,981,727	94%	9,509,264
		PART TIME TEMP PERSONNEL TOTALS	39,368	30,182	77%	41,936	72%	243,466	259,576	107%	270,480	96%	529,594
		OVERTIME TOTALS	60,540	37,649	62%	53,558	70%	319,770	322,291	101%	277,476	116%	460,219
		BENEFITS TOTALS	332,065	416,894	126%	355,932	117%	2,322,930	2,530,460	109%	2,482,862	102%	5,109,941
		CONSULTANTS TOTALS	18,470	30,142	163%	18,443	163%	76,679	78,915	103%	79,397	99%	237,347
		CURRENT EXPENSE TOTALS	107,927	178,444	165%	128,187	139%	781,208	814,764	104%	931,204	87%	2,261,038
		ALL OTHER	694,618	390,284	56%	798,303	49%	2,984,358	3,925,115	132%	3,958,782	99%	14,995,781
		AGENCY TOTALS:	2,407,517	1,872,541	78%	2,538,762	74%	11,763,257	12,622,601	107%	12,981,928	97%	33,103,184
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	2,029,061	1,364,909	67%	2,044,771	67%	9,084,395	8,345,026	92%	9,159,967	91%	17,589,239
		PART TIME TEMP PERSONNEL TOTALS	5,651	5,025	89%	6,768	74%	46,447	45,385	98%	55,622	82%	106,914
		OVERTIME TOTALS	6,383	5,151	81%	10,971	47%	29,543	30,079	102%	50,777	59%	96,985
		BENEFITS TOTALS	551,831	721,140	131%	605,259	119%	4,000,272	4,369,516	109%	4,387,891	100%	9,174,815
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,206	16,926	73%	22,965	74%	109,957	126,478	115%	111,028	114%	298,127
		ALL OTHER	7,085,833	5,964,790	84%	7,797,182	76%	40,776,261	38,935,813	95%	45,522,618	86%	90,185,010
		AGENCY TOTALS:	9,701,966	8,077,941	83%	10,487,915	77%	54,046,875	51,852,298	96%	59,287,904	87%	117,451,090



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Department	Agency	Category	DECEMBER FY12 ACTUAL	DECEMBER FY13 ACTUAL	actual vs. prior yr	DECEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,588,371	1,134,624	71%	1,680,583	68%	7,031,016	6,726,674	96%	7,436,536	90%	14,545,809
		PART TIME TEMP PERSONNEL TOTALS	100,545	114,879	114%	55,147	208%	443,109	697,375	157%	298,142	234%	562,803
		OVERTIME TOTALS	62,189	42,955	69%	24,801	173%	379,088	276,914	73%	215,995	128%	354,263
		BENEFITS TOTALS	436,033	575,693	132%	490,817	117%	3,066,117	3,419,173	112%	3,443,397	99%	7,230,428
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	42,102	32,979	78%	56,076	59%	264,787	204,144	77%	381,422	54%	736,432
		ALL OTHER	164,660	209,880	127%	254,998	82%	1,279,328	1,585,140	124%	2,348,306	68%	5,157,543
		AGENCY TOTALS:	2,393,899	2,111,009	88%	2,562,422	82%	12,463,445	12,909,420	104%	14,123,797	91%	28,587,278
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,660,923	1,083,532	65%	1,737,410	62%	7,451,984	6,652,398	89%	7,791,931	85%	14,783,387
		PART TIME TEMP PERSONNEL TOTALS	17,221	16,492	96%	21,356	77%	67,780	110,046	162%	83,439	132%	210,413
		OVERTIME TOTALS	37,022	30,626	83%	74,933	41%	180,950	215,687	119%	366,225	59%	723,275
		BENEFITS TOTALS	489,288	660,195	135%	548,081	120%	3,693,773	3,987,460	108%	4,135,671	96%	8,657,935
		CONSULTANTS TOTALS	0	0	0%	0	0%	206,874	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	26,201	24,523	94%	35,887	68%	145,656	188,923	130%	201,689	94%	606,552
		ALL OTHER	5,952,866	4,657,625	78%	6,444,194	72%	35,789,579	27,223,740	76%	38,750,898	70%	74,537,354
		AGENCY TOTALS:	8,183,522	6,472,994	79%	8,861,861	73%	47,536,597	38,378,253	81%	51,329,855	75%	99,518,917
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	703,707	453,401	64%	698,250	65%	3,175,904	2,912,775	92%	3,161,115	92%	6,121,431
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	3,494	0%	0	0%	1,000
		BENEFITS TOTALS	185,918	224,186	121%	192,522	116%	1,326,800	1,421,629	107%	1,376,993	103%	2,918,897
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,291	16,583	178%	19,832	84%	66,820	69,696	104%	124,315	56%	306,805
		ALL OTHER	26,779,919	25,592,966	96%	39,927,381	64%	173,621,238	208,470,924	120%	199,942,948	104%	459,589,232
		AGENCY TOTALS:	27,678,835	26,287,136	95%	40,838,818	64%	178,190,762	212,878,519	119%	204,610,371	104%	468,947,365
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,552,428	1,060,738	68%	1,722,103	62%	7,056,895	6,400,746	91%	7,986,120	80%	15,456,221
		PART TIME TEMP PERSONNEL TOTALS	29,445	22,178	75%	66,597	33%	142,668	143,655	101%	402,750	36%	757,647
		OVERTIME TOTALS	8,872	7,112	80%	24,868	29%	86,874	157,525	181%	183,885	86%	251,314
		BENEFITS TOTALS	404,784	495,507	122%	508,715	97%	2,868,854	3,030,521	106%	3,603,975	84%	7,704,848
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	93,367	69,919	75%	169,945	41%	467,287	587,890	126%	1,035,755	57%	2,124,899
		ALL OTHER	3,246,598	5,009,722	154%	4,887,718	102%	26,301,265	29,003,360	110%	39,382,313	74%	87,050,903
		AGENCY TOTALS:	5,335,495	6,665,176	125%	7,379,945	90%	36,923,843	39,323,697	106%	52,594,797	75%	113,345,831
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	860,992	596,395	69%	910,542	65%	3,743,563	3,428,240	92%	3,957,756	87%	7,507,500
		PART TIME TEMP PERSONNEL TOTALS	5,517	4,693	85%	8,051	58%	25,390	27,356	108%	37,050	74%	59,555
		OVERTIME TOTALS	31,270	16,984	54%	24,944	68%	140,456	128,986	92%	111,310	116%	225,207
		BENEFITS TOTALS	240,793	315,895	131%	278,748	113%	1,727,179	1,874,946	109%	1,999,855	94%	4,169,259
		CONSULTANTS TOTALS	3,078	1,958	64%	3,140	62%	11,613	8,945	77%	11,847	76%	50,923
		CURRENT EXPENSE TOTALS	33,017	22,288	68%	33,914	66%	172,963	169,231	98%	164,222	103%	493,009
		ALL OTHER	383,963	96,064	25%	364,268	26%	782,722	876,775	112%	758,612	116%	1,528,115
		AGENCY TOTALS:	1,558,629	1,054,276	68%	1,623,607	65%	6,603,887	6,514,479	99%	7,040,652	93%	14,033,568
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	227,858	128,618	56%	203,165	63%	1,015,790	761,438	75%	853,503	89%	1,652,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	1,025	0%	2,050
		BENEFITS TOTALS	57,856	52,622	91%	54,675	96%	392,339	318,843	81%	334,968	95%	712,311
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
		CURRENT EXPENSE TOTALS	2,421	4,414	182%	3,441	128%	23,458	28,627	122%	33,980	84%	96,561
		ALL OTHER	9,906,500	8,874,467	90%	10,657,697	83%	53,270,329	54,716,815	103%	57,254,970	96%	120,368,391
AGENCY TOTALS:	10,194,634	9,060,121	89%	10,919,149	83%	54,701,916	55,825,723	102%	58,478,446	95%	122,833,101		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	352,595	227,638	65%	374,238	61%	1,511,688	1,387,617	92%	1,608,013	86%	3,031,695
		PART TIME TEMP PERSONNEL TOTALS	1,216	1,085	89%	1,713	63%	5,678	6,355	112%	8,002	79%	15,000
		OVERTIME TOTALS	3,402	1,648	48%	2,635	63%	14,529	12,602	87%	11,280	112%	21,328
		BENEFITS TOTALS	90,141	105,475	117%	102,829	103%	626,635	655,441	105%	712,749	92%	1,476,189
		CONSULTANTS TOTALS	17,074	22,080	129%	19,283	115%	117,569	89,355	76%	136,742	65%	307,014
		CURRENT EXPENSE TOTALS	7,271	7,439	102%	8,915	83%	52,192	53,255	102%	82,810	64%	160,723
		ALL OTHER	27,134,211	22,181,996	82%	31,020,909	72%	122,648,321	122,544,476	100%	132,698,990	92%	283,335,485
		AGENCY TOTALS:	27,605,908	22,547,361	82%	31,530,521	72%	124,976,612	124,749,101	100%	135,258,585	92%	288,347,433
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	3,588,167	2,209,401	62%	3,466,056	64%	16,013,354	12,928,785	81%	15,466,342	84%	29,777,031
		PART TIME TEMP PERSONNEL TOTALS	87,726	63,519	72%	71,997	88%	377,495	365,178	97%	314,227	116%	588,120
		OVERTIME TOTALS	159,356	62,087	39%	227,129	27%	614,993	440,546	72%	798,614	55%	1,370,645
		BENEFITS TOTALS	957,370	1,087,789	114%	931,484	117%	7,332,903	6,496,763	89%	7,206,711	90%	14,592,153
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	58,368	67,981	116%	64,368	106%	338,015	411,037	122%	361,488	114%	894,672
		ALL OTHER	539,146	440,698	82%	839,229	53%	4,384,491	3,118,293	71%	6,307,485	49%	17,357,575
		AGENCY TOTALS:	5,390,133	3,931,475	73%	5,600,263	70%	29,061,250	23,760,603	82%	30,454,867	78%	64,580,196
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,801,961	2,584,773	68%	4,090,275	63%	16,620,835	15,261,582	92%	17,548,807	87%	33,834,306
		PART TIME TEMP PERSONNEL TOTALS	39,853	28,005	70%	88,457	32%	164,021	146,399	89%	355,900	41%	691,980
		OVERTIME TOTALS	-332	6,619	0%	-11,272	0%	25,794	50,585	196%	81,749	62%	231,033
		BENEFITS TOTALS	976,467	1,208,697	124%	1,142,708	106%	6,752,401	7,249,310	107%	7,836,082	93%	16,413,369
		CONSULTANTS TOTALS	46,373	33,953	73%	100,859	34%	219,453	187,526	85%	482,096	39%	1,003,740
		CURRENT EXPENSE TOTALS	432,154	370,200	86%	504,566	73%	1,261,610	1,540,351	122%	1,665,560	92%	3,384,837
		ALL OTHER	98,334,955	95,898,230	98%	111,023,883	86%	311,831,251	319,820,655	103%	348,510,666	92%	681,325,268
		AGENCY TOTALS:	103,631,432	100,130,478	97%	116,939,478	86%	336,875,364	344,256,408	102%	376,480,859	91%	736,884,532
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,366,063	10,844,030	66%	16,927,391	64%	72,705,425	64,805,282	89%	74,970,090	86%	144,299,407
		PART TIME TEMP PERSONNEL TOTALS	287,172	255,876	89%	321,089	80%	1,272,588	1,541,749	121%	1,561,156	99%	3,004,482
		OVERTIME TOTALS	308,164	173,182	56%	379,009	46%	1,472,228	1,316,419	89%	1,819,835	72%	3,275,050
		BENEFITS TOTALS	4,390,482	5,447,198	124%	4,855,838	112%	31,787,272	32,823,602	103%	35,038,290	94%	73,050,204
		CONSULTANTS TOTALS	66,525	57,990	87%	123,282	47%	555,509	285,826	51%	630,685	45%	1,362,677
		CURRENT EXPENSE TOTALS	727,397	633,253	87%	919,910	69%	2,902,744	3,379,631	116%	4,162,269	81%	9,102,617
		ALL OTHER TOTALS	179,528,651	168,926,438	94%	213,217,459	79%	770,684,786	806,295,990	105%	871,477,806	93%	1,820,434,877
		DEPARTMENT TOTALS	201,674,455	186,337,968	92%	236,743,980	79%	881,380,551	910,448,500	103%	989,660,132	92%	2,054,529,313
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	43,193	30,295	70%	41,091	74%	193,695	175,470	91%	184,260	95%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	15,574	0%	31,148
		BENEFITS TOTALS	9,927	11,067	111%	11,826	94%	64,142	65,285	102%	76,324	86%	153,174
		CURRENT EXPENSE TOTALS	8,865	640	7%	25,715	2%	31,693	5,624	18%	92,906	6%	205,111
		ALL OTHER	492,852	3,673	1%	1,562,996	0%	1,961,526	2,534,416	129%	4,845,268	52%	5,946,843
		AGENCY TOTALS:	554,838	45,675	8%	1,644,224	3%	2,251,057	2,780,796	124%	5,214,333	53%	6,683,769
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,495	26,487	71%	35,491	75%	178,158	158,966	89%	168,635	94%	310,244
		PART TIME TEMP PERSONNEL TOTALS	4,565	2,835	62%	4,889	58%	13,038	18,400	141%	13,964	132%	35,000
		BENEFITS TOTALS	8,954	10,496	117%	9,359	112%	61,525	63,085	103%	64,304	98%	127,842
		CURRENT EXPENSE TOTALS	288	219	76%	457	48%	1,651	1,652	100%	2,625	63%	8,669
		ALL OTHER	4,627	4,833	104%	5,112	95%	30,687	32,527	106%	34,766	94%	72,224
		AGENCY TOTALS:	55,928	44,870	80%	55,307	81%	285,060	274,630	96%	284,294	97%	553,979
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,646,833	1,813,982	69%	2,645,778	69%	11,926,914	10,845,365	91%	11,986,372	90%	22,950,381
		PART TIME TEMP PERSONNEL TOTALS	17,245	6,908	40%	20,340	34%	63,709	50,427	79%	75,141	67%	157,344
		OVERTIME TOTALS	32,812	36,403	111%	43,997	83%	142,712	209,922	147%	191,362	110%	415,278
		BENEFITS TOTALS	661,755	787,355	119%	715,232	110%	4,521,671	4,719,667	104%	4,887,072	97%	10,016,179
		CONSULTANTS TOTALS	1,007,386	670,476	67%	1,169,208	57%	4,109,869	4,267,120	104%	4,903,434	87%	9,923,356
		CURRENT EXPENSE TOTALS	7,127	3,746	53%	27,457	14%	57,000	46,621	82%	116,195	40%	285,031
		ALL OTHER	668,785	801,140	120%	835,872	96%	6,195,055	6,138,155	99%	8,163,917	75%	20,981,644
		AGENCY TOTALS:	5,041,943	4,120,010	82%	5,457,886	75%	27,016,930	26,277,276	97%	30,323,493	87%	64,729,213



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	562,093	364,753	65%	592,676	62%	2,543,445	2,346,775	92%	2,681,231	88%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	0	1,494	0%	0	0%	0	8,222	0%	0	0%	37,137
		BENEFITS TOTALS	138,239	162,774	118%	163,201	100%	952,485	1,008,121	106%	1,125,004	90%	2,300,460
		CONSULTANTS TOTALS	32,488	34,943	108%	68,081	51%	275,515	629,710	229%	569,546	111%	1,381,392
		CURRENT EXPENSE TOTALS	7,153	11,428	160%	9,182	124%	43,383	62,146	143%	55,486	112%	135,077
		ALL OTHER	53,285	73,678	138%	180,035	41%	653,563	1,000,333	153%	1,333,230	75%	2,452,672
		AGENCY TOTALS:	793,257	649,069	82%	1,013,175	64%	4,468,390	5,055,307	113%	5,764,497	88%	11,427,122
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	35,774	24,708	69%	33,754	73%	177,045	148,965	84%	167,048	89%	306,040
		PART TIME TEMP PERSONNEL TOTALS	3,008	4,090	136%	4,998	82%	19,544	17,609	90%	32,477	54%	53,992
		OVERTIME TOTALS	833	0	0%	203	0%	2,113	561	27%	514	109%	1,000
		BENEFITS TOTALS	11,718	14,284	122%	12,967	110%	93,448	83,775	90%	103,411	81%	207,995
		CONSULTANTS TOTALS	250	1,727	691%	620	279%	1,385	5,621	406%	3,432	164%	27,200
		CURRENT EXPENSE TOTALS	27,819	29,980	108%	33,973	88%	60,854	76,109	125%	74,315	102%	172,654
		ALL OTHER	6,527	11,077	170%	9,686	114%	77,207	82,305	107%	98,145	84%	196,079
		AGENCY TOTALS:	85,930	85,866	100%	96,200	89%	431,596	414,944	96%	479,343	87%	964,960
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,914,033	2,599,919	66%	3,778,757	69%	17,517,311	15,941,312	91%	16,885,219	94%	32,140,950
		PART TIME TEMP PERSONNEL TOTALS	419,078	365,019	87%	374,742	97%	1,848,289	2,356,057	127%	1,611,406	146%	3,545,285
		OVERTIME TOTALS	8,060	6,051	75%	2,983	203%	24,154	28,014	116%	12,717	220%	30,900
		BENEFITS TOTALS	1,194,872	1,418,519	119%	1,522,714	93%	8,166,527	8,570,261	105%	10,394,393	82%	21,279,055
		CONSULTANTS TOTALS	20,450	40,093	196%	6,602	607%	113,797	225,946	199%	417,469	54%	572,347
		CURRENT EXPENSE TOTALS	146,802	97,590	66%	147,354	66%	1,215,028	1,159,982	95%	1,306,295	89%	2,101,971
		ALL OTHER	862,047	617,566	72%	1,247,225	50%	9,079,595	4,249,123	47%	9,807,460	43%	18,769,013
		AGENCY TOTALS:	6,565,342	5,144,757	78%	7,080,377	73%	37,964,701	32,530,695	86%	40,434,959	80%	78,439,519
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,580	10,133	81%	17,171	59%	61,523	75,095	122%	86,614	87%	156,247
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	3,613	5,578	154%	4,206	133%	28,693	34,009	119%	33,401	102%	67,466
		CURRENT EXPENSE TOTALS	566	595	105%	836	71%	4,149	4,133	100%	6,125	67%	12,500
		ALL OTHER	364,443	326,171	89%	376,149	87%	11,526,313	11,901,876	103%	12,033,234	99%	24,599,689
AGENCY TOTALS:	381,202	342,476	90%	398,362	86%	11,623,982	12,015,113	103%	12,159,375	99%	24,835,903		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	572	381	67%	546	70%	2,668	2,259	85%	2,546	89%	4,859
		BENEFITS TOTALS	44	29	66%	42	69%	204	173	85%	195	89%	372
		CURRENT EXPENSE TOTALS	70	35	50%	66	53%	338	511	151%	322	159%	1,335
		ALL OTHER	122	0	0%	339	0%	356	494	139%	1,007	49%	1,920
AGENCY TOTALS:	807	445	55%	993	45%	3,566	3,437	96%	4,070	84%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,580	10,133	81%	17,171	59%	61,523	75,095	122%	86,614	87%	156,247
		PART TIME TEMP PERSONNEL TOTALS	572	381	67%	546	70%	5,970	2,259	38%	2,547	89%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,657	5,607	153%	4,247	132%	28,897	34,181	118%	33,596	102%	67,838
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	636	630	99%	902	70%	4,487	4,644	103%	6,447	72%	13,835
		ALL OTHER TOTALS	364,565	326,171	89%	376,488	87%	11,526,669	11,902,370	103%	12,034,240	99%	24,601,609
		DEPARTMENT TOTALS	382,008	342,922	90%	399,355	86%	11,627,547	12,018,550	103%	12,163,445	99%	24,844,389
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	906,453	618,145	68%	942,878	66%	4,148,167	3,773,789	91%	4,327,193	87%	8,249,975
		PART TIME TEMP PERSONNEL TOTALS	13,007	8,017	62%	19,641	41%	61,230	53,203	87%	90,625	59%	202,668
		OVERTIME TOTALS	7,492	6,557	88%	11,386	58%	123,918	35,746	29%	127,699	28%	166,200
		BENEFITS TOTALS	216,735	265,143	122%	254,418	104%	1,548,389	1,596,902	103%	1,806,419	88%	3,676,053
		CONSULTANTS TOTALS	19,887	15,068	76%	34,790	43%	202,135	103,506	51%	280,091	37%	552,027
		CURRENT EXPENSE TOTALS	22,995	28,048	122%	33,111	85%	185,108	207,297	112%	240,700	86%	463,757
		ALL OTHER	982,836	923,681	94%	1,666,152	55%	6,675,862	9,439,264	141%	12,781,383	74%	29,686,295
		AGENCY TOTALS:	2,169,404	1,864,659	86%	2,962,377	63%	12,944,809	15,209,707	117%	19,654,110	77%	42,996,976



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	444,265	295,849	67%	485,883	61%	1,983,602	1,772,257	89%	2,173,426	82%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	42,069	31,305	74%	55,224	57%	206,073	170,059	83%	274,001	62%	503,162
		BENEFITS TOTALS	121,210	148,391	122%	145,273	102%	863,964	897,787	104%	1,034,457	87%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	13,688	16,581	121%	23,984	69%	80,008	90,003	112%	139,700	64%	339,001
		ALL OTHER	109,974	30,490	28%	131,016	23%	660,054	807,054	122%	884,836	91%	1,989,127
		AGENCY TOTALS:	731,206	522,616	71%	841,381	62%	3,793,701	3,737,159	99%	4,506,420	83%	9,135,353
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	971,944	678,325	70%	1,036,248	65%	4,404,520	4,012,592	91%	4,769,487	84%	9,062,437
		PART TIME TEMP PERSONNEL TOTALS	20,147	13,353	66%	33,731	40%	88,985	72,427	81%	169,797	43%	519,722
		BENEFITS TOTALS	237,011	291,835	123%	242,054	121%	1,681,384	1,744,186	104%	1,716,891	102%	3,513,853
		CONSULTANTS TOTALS	2,846	9,988	351%	6,190	161%	262,717	310,793	118%	367,774	85%	834,351
		CURRENT EXPENSE TOTALS	9,859	10,021	102%	21,962	46%	62,061	62,874	101%	134,987	47%	364,625
		ALL OTHER	111,604	57,196	51%	354,201	16%	773,023	463,648	60%	2,459,694	19%	5,395,835
		AGENCY TOTALS:	1,353,411	1,060,718	78%	1,694,385	63%	7,272,689	6,666,518	92%	9,618,629	69%	19,690,824
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,550,979	1,046,140	67%	1,578,565	66%	6,708,948	6,085,994	91%	6,805,151	89%	13,010,980
		PART TIME TEMP PERSONNEL TOTALS	915,358	663,818	73%	978,151	68%	3,895,490	4,195,336	108%	4,195,132	100%	7,967,696
		OVERTIME TOTALS	157,565	120,680	77%	189,510	64%	651,534	681,086	105%	903,791	75%	1,673,385
		BENEFITS TOTALS	519,454	638,117	123%	575,211	111%	3,447,389	3,753,336	109%	3,849,036	98%	7,963,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	434,529	500,569	115%	398,276	126%	2,059,253	1,688,553	82%	2,050,331	82%	4,945,226
		ALL OTHER	712,728	869,454	122%	916,494	95%	5,058,276	6,064,550	120%	6,613,680	92%	14,206,832
AGENCY TOTALS:	4,290,612	3,838,777	89%	4,636,207	83%	21,820,888	22,468,855	103%	24,417,122	92%	49,767,623		
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	69,181	37,285	54%	33,769	110%	321,153	233,241	73%	156,678	149%	281,417
		PART TIME TEMP PERSONNEL TOTALS	19,231	7,575	39%	9,036	84%	113,527	94,008	83%	54,363	173%	98,675
		OVERTIME TOTALS	0	0	0%	0	0%	0	322	0%	0	0%	204
		BENEFITS TOTALS	18,768	19,257	103%	11,638	165%	137,223	123,529	90%	84,249	147%	163,968
		CONSULTANTS TOTALS	900	2,543	283%	550	462%	5,900	16,765	284%	6,153	272%	25,073
		CURRENT EXPENSE TOTALS	7,594	278,833	3,672%	17,802	1,566%	68,143	323,686	475%	161,901	200%	281,343
		ALL OTHER	28,075	19,077	68%	16,832	113%	244,982	215,669	88%	121,670	177%	251,330
AGENCY TOTALS:	143,748	364,570	254%	89,627	407%	890,929	1,007,218	113%	585,015	172%	1,102,010		
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	230,931	196,114	85%	249,844	78%	1,006,283	1,004,387	100%	1,086,129	92%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	20,504	14,210	69%	20,861	68%	96,494	92,038	95%	98,175	94%	183,996
		OVERTIME TOTALS	0	1,533	0%	0	0%	0	10,925	0%	0	0%	22,339
		BENEFITS TOTALS	65,849	97,047	147%	75,726	128%	476,687	543,366	114%	548,186	99%	1,143,791
		CONSULTANTS TOTALS	0	195	0%	625	31%	0	2,165	0%	3,750	58%	7,500
		CURRENT EXPENSE TOTALS	124,352	22,748	18%	121,001	19%	319,053	146,168	46%	310,456	47%	613,189
		ALL OTHER	426,461	233,813	55%	645,313	36%	1,615,012	1,358,252	84%	2,373,416	57%	4,585,994
AGENCY TOTALS:	868,097	565,660	65%	1,113,370	51%	3,513,528	3,157,302	90%	4,420,112	71%	8,731,364		
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	32,144	22,129	69%	30,270	73%	145,604	128,894	89%	137,146	94%	263,453
		BENEFITS TOTALS	8,015	8,996	112%	8,066	112%	54,526	52,346	96%	54,873	95%	113,142
		CURRENT EXPENSE TOTALS	13	832	6,400%	14	5,876%	2,991	2,583	86%	3,178	81%	5,800
		ALL OTHER	14,900	962	6%	250	385%	37,580	12,157	32%	5,736	212%	22,757
AGENCY TOTALS:	55,072	32,920	60%	38,600	85%	240,700	195,981	81%	200,933	98%	405,152		
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



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NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	395,943	134,826	34%	437,578	31%	1,665,456	1,622,787	97%	1,840,582	88%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	7,725	29%	15,450
		OVERTIME TOTALS	1,221	148	12%	8,439	2%	3,944	6,910	175%	27,248	25%	72,204
		BENEFITS TOTALS	101,323	127,107	125%	124,788	102%	690,343	766,476	111%	850,219	90%	1,796,216
		CONSULTANTS TOTALS	9,085	20,827	229%	17,507	119%	59,184	47,509	80%	114,049	42%	208,844
		CURRENT EXPENSE TOTALS	52,800	14,869	28%	100,825	15%	125,322	123,713	99%	239,310	52%	424,408
		ALL OTHER	180,770	203,075	112%	342,900	59%	11,227,757	837,856	7%	1,213,783	69%	3,180,549
		AGENCY TOTALS:	741,143	500,853	68%	1,033,324	48%	13,772,005	3,407,490	25%	4,292,916	79%	9,234,719
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,918,176	1,192,193	62%	1,977,450	60%	7,798,772	7,266,769	93%	8,030,866	90%	15,743,328
		PART TIME TEMP PERSONNEL TOTALS	73,113	53,111	73%	74,361	71%	527,511	300,691	57%	543,459	55%	752,678
		OVERTIME TOTALS	-93,935	23,500	0%	-96,222	0%	151,356	151,878	100%	155,366	98%	118,810
		BENEFITS TOTALS	476,343	430,678	90%	534,408	81%	3,488,905	3,590,117	103%	3,916,258	92%	8,173,091
		CONSULTANTS TOTALS	4,750	2,152	45%	8,108	27%	196,834	198,796	101%	276,939	72%	327,583
		CURRENT EXPENSE TOTALS	80,207	85,239	106%	86,498	99%	498,256	567,192	114%	522,416	109%	926,987
		ALL OTHER	266,251	315,224	118%	283,348	111%	1,536,835	1,885,712	123%	1,759,628	107%	3,408,507
		AGENCY TOTALS:	2,724,905	2,102,096	77%	2,867,951	73%	14,198,468	13,961,155	98%	15,204,932	92%	29,450,985
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45,658	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%	21,147	0	0%	-5,732	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	1,708	1,284	75%	0	605,000%	305,124	2,568	1%	131,541	2%	131,542
		AGENCY TOTALS:	1,708	1,284	75%	0	140,000%	372,080	2,568	1%	125,808	2%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	34,770	23,780	68%	33,854	70%	158,961	146,874	92%	155,370	95%	295,372
		PART TIME TEMP PERSONNEL TOTALS	15,213	9,953	65%	35,668	28%	87,425	84,450	97%	210,584	40%	403,000
		OVERTIME TOTALS	6,651	3,765	57%	7,618	49%	37,229	29,990	81%	43,566	69%	78,100
		BENEFITS TOTALS	12,712	14,216	112%	15,274	93%	86,454	89,621	104%	103,837	86%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	62,501	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	1	1	100%	484,001	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-2,156	-97,793	0%	170,003	-58%	340,005
AGENCY TOTALS:	69,347	51,714	75%	211,831	24%	367,913	253,143	69%	1,229,860	21%	2,416,804		
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	137,364	91,659	67%	147,232	62%	639,423	571,617	89%	687,431	83%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	7,389	3,546	48%	14,775	24%	36,368	35,351	97%	75,887	47%	178,873
		OVERTIME TOTALS	1,159	485	42%	3,453	14%	2,197	2,390	109%	6,918	35%	23,027
		BENEFITS TOTALS	37,651	44,770	119%	46,880	95%	266,741	278,492	104%	331,860	84%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,826	12,450	97%	16,211	77%	55,331	71,189	129%	69,980	102%	140,241
		ALL OTHER	61,369	95,269	155%	78,600	121%	675,135	671,974	100%	769,271	87%	1,452,230
AGENCY TOTALS:	257,758	248,178	96%	307,150	81%	1,689,291	1,631,012	97%	1,941,347	84%	3,775,958		
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	24,722	16,881	68%	23,845	71%	110,967	103,127	93%	107,031	96%	205,343
		PART TIME TEMP PERSONNEL TOTALS	300	150	50%	1,322	11%	600	900	150%	2,644	34%	6,169
		BENEFITS TOTALS	6,752	9,625	143%	7,008	137%	49,379	58,058	118%	51,252	113%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	696	240	34%	784	31%	3,412	6,856	201%	3,846	178%	9,135
		ALL OTHER	3,357	562	17%	5,261	11%	20,913	37,083	177%	25,261	147%	51,151
AGENCY TOTALS:	35,826	27,458	77%	38,220	72%	185,270	206,024	111%	190,034	108%	382,688		



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Department	Agency	Category	DECEMBER FY12 ACTUAL	DECEMBER FY13 ACTUAL	actual vs. prior yr	DECEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	561,480	368,002	66%	555,209	66%	2,656,688	2,251,716	85%	2,639,377	85%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	4,778	1,263	26%	3,218	39%	12,994	10,568	81%	9,642	110%	21,495
		BENEFITS TOTALS	141,404	169,402	120%	154,525	110%	1,018,439	1,016,855	100%	1,117,694	91%	2,258,986
		CONSULTANTS TOTALS	182,854	54,220	30%	84,522	64%	986,560	684,238	69%	501,322	136%	1,338,802
		CURRENT EXPENSE TOTALS	9,476	7,598	80%	12,579	60%	49,419	61,607	125%	65,530	94%	185,295
		ALL OTHER	1,083,344	626,526	58%	3,774,768	17%	4,095,740	3,718,000	91%	13,210,490	28%	26,026,085
		AGENCY TOTALS:	1,983,335	1,227,012	62%	4,584,821	27%	8,819,840	7,742,984	88%	17,544,055	44%	34,750,247
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	116,399	81,243	70%	108,204	75%	520,252	452,931	87%	478,201	95%	889,381
		PART TIME TEMP PERSONNEL TOTALS	4,456	971	22%	4,374	22%	16,432	8,401	51%	16,132	52%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	25,802	27,085	105%	24,071	113%	175,390	161,668	92%	163,560	99%	326,752
		CURRENT EXPENSE TOTALS	1,124	1,141	102%	2,333	49%	8,033	9,499	118%	16,429	58%	34,200
		ALL OTHER	12,201	231,825	1,900%	14,181	1,635%	77,588	589,352	760%	90,021	655%	222,038
		AGENCY TOTALS:	159,983	342,264	214%	153,164	223%	797,695	1,221,850	153%	764,343	160%	1,495,371
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	40,240	28,519	71%	38,609	74%	173,413	161,946	93%	166,375	97%	317,452
		PART TIME TEMP PERSONNEL TOTALS	300	450	150%	358	126%	1,370	1,900	139%	1,635	116%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	130	0%	260
		BENEFITS TOTALS	10,153	13,975	138%	11,405	123%	71,287	82,210	115%	80,073	103%	166,062
		CURRENT EXPENSE TOTALS	1,582	1,778	112%	1,987	89%	12,980	10,879	84%	16,309	67%	36,349
		ALL OTHER	6,309	10,801	171%	10,387	104%	52,610	53,303	101%	82,263	65%	161,258
		AGENCY TOTALS:	58,584	55,523	95%	62,768	88%	311,661	310,237	100%	346,785	89%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,170,856	791,593	68%	1,228,501	64%	5,302,001	4,758,988	90%	5,537,513	86%	10,439,575
		PART TIME TEMP PERSONNEL TOTALS	195,824	181,079	92%	224,999	80%	3,109,811	2,916,123	94%	3,116,294	94%	4,950,523
		OVERTIME TOTALS	1,850	4,191	227%	6,804	62%	37,345	57,210	153%	106,422	54%	169,378
		BENEFITS TOTALS	333,293	420,898	126%	373,159	113%	2,542,456	2,691,069	106%	2,801,727	96%	5,740,212
		CONSULTANTS TOTALS	2,725	0	0%	4,963	0%	15,185	1,155	8%	34,494	3%	56,828
		CURRENT EXPENSE TOTALS	408,660	224,209	55%	306,434	73%	2,871,819	2,497,619	87%	2,755,934	91%	4,860,733
		ALL OTHER	3,054,152	7,046,739	231%	6,058,980	116%	15,208,378	24,633,842	162%	31,329,206	79%	72,060,878
		AGENCY TOTALS:	5,167,360	8,668,710	168%	8,203,839	106%	29,086,994	37,556,005	129%	45,681,589	82%	98,278,127
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	747,704	500,482	67%	865,645	58%	3,732,713	3,048,743	82%	4,268,007	71%	7,592,617
		PART TIME TEMP PERSONNEL TOTALS	0	25	0%	25	100%	225	350	156%	770	45%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	202,734	269,687	133%	226,712	119%	1,704,003	1,696,210	100%	1,893,534	90%	4,012,259
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,078	14,923	62%	32,909	45%	170,469	328,950	193%	224,630	146%	850,360
		ALL OTHER	181,786	427,860	235%	227,556	188%	808,317	946,602	117%	1,079,814	88%	3,108,173
		AGENCY TOTALS:	1,156,303	1,212,979	105%	1,352,847	90%	6,415,728	6,020,855	94%	7,466,755	81%	15,565,109
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,517,146	4,444,173	68%	6,721,518	66%	29,768,570	27,437,218	92%	30,786,908	89%	58,701,321
		PART TIME TEMP PERSONNEL TOTALS	298,557	194,132	65%	371,407	52%	1,759,032	1,651,524	94%	2,260,984	73%	4,285,536
		OVERTIME TOTALS	229,942	237,702	103%	319,733	74%	1,957,076	1,478,472	76%	2,425,868	61%	4,660,703
		BENEFITS TOTALS	1,735,942	2,235,332	129%	2,018,600	111%	13,439,468	12,772,675	95%	15,675,125	81%	29,324,066
		CONSULTANTS TOTALS	170,244	38,634	23%	1,520,652	3%	584,499	1,622,105	278%	4,368,245	37%	8,994,641
		CURRENT EXPENSE TOTALS	837,116	977,462	117%	6,631,314	15%	3,670,609	4,040,953	110%	24,347,781	17%	11,595,535
		ALL OTHER	7,608,533	4,613,136	61%	13,757,412	34%	24,714,458	34,807,978	141%	52,554,526	66%	129,350,749
		AGENCY TOTALS:	17,397,480	12,740,572	73%	31,340,636	41%	75,893,712	83,810,926	110%	132,419,436	63%	246,912,551



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Department	Agency	Category	DECEMBER FY12 ACTUAL	DECEMBER FY13 ACTUAL	actual vs. prior yr	DECEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
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	6,517,146	4,444,173	68%	6,721,518	66%	29,768,570	27,437,218	92%	30,786,908	89%	58,701,321
		PART TIME TEMP PERSONNEL TOTALS	298,557	194,132	65%	371,407	52%	1,759,032	1,651,524	94%	2,260,984	73%	4,285,536
		OVERTIME TOTALS	229,942	237,702	103%	319,733	74%	1,957,076	1,478,472	76%	2,425,868	61%	4,660,703
		BENEFITS TOTALS	1,735,942	2,235,332	129%	2,018,600	111%	13,439,468	12,772,675	95%	15,675,125	81%	29,324,066
		CONSULTANTS TOTALS	170,244	38,634	23%	1,520,652	3%	584,499	1,622,105	278%	4,368,245	37%	8,994,641
		CURRENT EXPENSE TOTALS	837,116	977,462	117%	6,631,314	15%	3,670,609	4,040,953	110%	24,347,781	17%	11,595,535
		ALL OTHER TOTALS	7,608,533	4,613,136	61%	13,757,412	34%	24,714,458	34,807,978	141%	52,554,526	66%	129,350,749
		DEPARTMENT TOTALS	17,397,480	12,740,572	73%	31,340,636	41%	75,893,712	83,810,926	110%	132,419,436	63%	246,912,551
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	453,341	272,326	60%	416,868	65%	1,888,722	1,628,625	86%	1,899,284	86%	3,541,781
		PART TIME TEMP PERSONNEL TOTALS	26,235	30,184	115%	34,664	87%	101,202	140,928	139%	156,066	90%	349,173
		BENEFITS TOTALS	111,312	133,164	120%	126,118	106%	756,182	793,902	105%	864,614	92%	1,747,458
		CONSULTANTS TOTALS	19,168	17,142	89%	6,912	248%	111,000	232,998	210%	42,519	548%	280,000
		CURRENT EXPENSE TOTALS	122,108	171,942	141%	90,781	189%	333,737	609,978	183%	351,440	174%	908,964
		ALL OTHER	25,070	72,875	291%	76,741	95%	676,460	887,036	131%	2,272,814	39%	4,850,519
		AGENCY TOTALS:	757,234	697,633	92%	752,084	93%	3,867,302	4,293,467	111%	5,586,737	77%	11,677,895
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	63,801	39,238	62%	57,352	68%	312,232	226,998	73%	278,131
		PART TIME TEMP PERSONNEL TOTALS	1,609	790	49%	1,877	42%	7,253	2,313	32%	8,463	27%	16,028
		BENEFITS TOTALS	15,600	18,215	117%	16,142	113%	120,894	108,339	90%	125,094	87%	244,273
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	580	1,121	193%	942	119%	5,139	6,772	132%	8,351	81%	20,500
		ALL OTHER	3,831	2,086	54%	5,012	42%	40,789	32,845	81%	50,681	65%	105,929
		AGENCY TOTALS:	85,420	61,451	72%	81,324	76%	486,307	377,266	78%	470,719	80%	883,095
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	8,438,917	5,814,580	69%	8,527,275	68%	36,828,409	33,722,219	92%	36,863,615	91%	70,410,757
		PART TIME TEMP PERSONNEL TOTALS	390,961	236,141	60%	475,903	50%	2,472,532	1,848,890	75%	2,880,954	64%	4,960,807
		OVERTIME TOTALS	469,450	579,043	123%	587,120	99%	2,649,249	2,329,898	88%	3,196,780	73%	7,991,662
		BENEFITS TOTALS	2,491,539	3,381,621	136%	2,713,607	125%	18,446,712	19,829,433	107%	20,039,471	99%	41,716,629
		CONSULTANTS TOTALS	1,690,657	1,422,102	84%	9,185,438	15%	8,148,561	6,826,957	84%	41,606,080	16%	71,176,093
		CURRENT EXPENSE TOTALS	2,243,176	3,963,656	177%	1,990,386	199%	23,581,874	23,738,247	101%	25,203,370	94%	46,363,011
		ALL OTHER	24,970,350	31,041,545	124%	114,847,183	27%	239,381,243	262,627,012	110%	674,521,319	39%	1,525,478,919
		AGENCY TOTALS:	40,695,050	46,438,687	114%	138,326,912	34%	331,508,580	350,922,657	106%	804,311,588	44%	1,768,097,879
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	132,365	89,443	68%	137,816	65%	598,460	570,659	95%	623,351	92%	1,197,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
		OVERTIME TOTALS	645	486	75%	2,045	24%	645	1,375	213%	2,045	67%	6,000
		BENEFITS TOTALS	32,962	40,989	124%	37,099	110%	225,982	258,057	114%	254,295	101%	529,819
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	3,225	302,001	9,364%	8,030	3,761%	187,145	587,262	314%	353,448	166%	1,098,815
		ALL OTHER	64,953,494	64,891,659	100%	65,374,121	99%	110,521,478	101,820,643	92%	113,414,670	90%	179,115,278
		AGENCY TOTALS:	65,122,692	65,324,577	100%	65,560,819	100%	111,533,709	103,237,996	93%	114,658,059	90%	181,968,070
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	0	4,440,825	0%	4,554,167	98%	0	26,644,950	0%	27,325,000	98%	54,650,000
		AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	26,644,950	0%	27,325,000	98%	54,650,000
STATE TOTALS		635,237,584	607,666,778	96%	821,323,709	74%	2,474,540,783	2,501,703,905	101%	3,462,373,624	72%	7,085,997,885	



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Parameters:

Fiscal Year: 2013  
Through Month YTD: DECEMBER 2012  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery and Liquor : N  
Company 12, Org 8046, 8047, 8048  
Company 12, Class 106  
Company 13, Class 106

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	5,242,807,522
Additional Appropriations	128,539,169
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	-103,358
Lapse Amount	37,208
Total	7,085,997,885

Any variance between the FY13 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