



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

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Department	Agency	Category	JULY FY12 ACTUAL	JULY FY13 ACTUAL	actual vs. prior yr	JULY 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	15,274	0	0%	0	0%	15,274	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	598	0	0%	0	0%	598	0	0%	0	0%	0
		BENEFITS TOTALS	6,012	0	0%	0	0%	6,012	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	281	0%	0	0	0%	281	0%	3,377
		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:	21,884	0	0%	281	0%	21,884	0	0%	281	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	575,747	393,587	68%	587,381	67%	575,747	393,587	68%	587,381	67%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	6,450	5,266	82%	10,233	51%	6,450	5,266	82%	10,233	51%	122,000
		OVERTIME TOTALS	26,580	9,568	36%	38,593	25%	26,580	9,568	36%	38,593	25%	467,000
		BENEFITS TOTALS	303,360	234,926	77%	345,268	68%	303,360	234,926	77%	345,268	68%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,594	12,594	131%	12,938	97%	9,594	12,594	131%	12,938	97%	409,254
		ALL OTHER	527,305	762,945	145%	768,254	99%	527,305	762,945	145%	768,254	99%	21,457,186
AGENCY TOTALS:	1,449,035	1,418,885	98%	1,762,667	80%	1,449,035	1,418,885	98%	1,762,667	80%	31,713,603		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,751,665	1,038,844	59%	1,764,186	59%	1,751,665	1,038,844	59%	1,764,186	59%	14,800,664
		PART TIME TEMP PERSONNEL TOTALS	150,945	138,901	92%	167,560	83%	150,945	138,901	92%	167,560	83%	1,834,731
		OVERTIME TOTALS	23,933	15,869	66%	22,775	70%	23,933	15,869	66%	22,775	70%	297,583
		BENEFITS TOTALS	790,517	580,090	73%	871,936	67%	790,517	580,090	73%	871,936	67%	7,798,419
		CONSULTANTS TOTALS	5,796	64,800	1,118%	26,678	243%	5,796	64,800	1,118%	26,678	243%	642,074
		CURRENT EXPENSE TOTALS	110,426	265,232	240%	131,472	202%	110,426	265,232	240%	131,472	202%	3,750,355
		ALL OTHER	8,351,110	8,570,228	103%	8,746,796	98%	8,351,110	8,570,228	103%	8,746,796	98%	99,069,405
AGENCY TOTALS:	11,184,391	10,673,963	95%	11,731,404	91%	11,184,391	10,673,963	95%	11,731,404	91%	128,193,230		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	196,081	112,369	57%	202,306	56%	196,081	112,369	57%	202,306	56%	1,604,180
		PART TIME TEMP PERSONNEL TOTALS	7,133	3,057	43%	5,796	53%	7,133	3,057	43%	5,796	53%	79,201
		OVERTIME TOTALS	0	712	0%	1,167	61%	0	712	0%	1,167	61%	21,615
		BENEFITS TOTALS	91,521	62,983	69%	103,150	61%	91,521	62,983	69%	103,150	61%	880,757
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		CURRENT EXPENSE TOTALS	16,535	21,328	129%	32,994	65%	16,535	21,328	129%	32,994	65%	438,322
		ALL OTHER	47,279	61,120	129%	57,147	107%	47,279	61,120	129%	57,147	107%	2,384,338
AGENCY TOTALS:	358,548	261,569	73%	402,602	65%	358,548	261,569	73%	402,602	65%	5,408,913		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	3,581	1,456	41%	3,503	42%	3,581	1,456	41%	3,503	42%	28,387
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	14,650
		BENEFITS TOTALS	274	111	41%	373	30%	274	111	41%	373	30%	3,335
		CURRENT EXPENSE TOTALS	0	97	0%	0	0%	0	97	0%	0	0%	2,828
		ALL OTHER	0	13,602	0%	0	0%	0	13,602	0%	0	0%	37,916
AGENCY TOTALS:	3,855	15,266	396%	3,876	394%	3,855	15,266	396%	3,876	394%	87,116		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	199,662	113,825	57%	205,809	55%	199,662	113,825	57%	205,809	55%	1,632,567
		PART TIME TEMP PERSONNEL TOTALS	7,133	3,057	43%	5,796	53%	7,133	3,057	43%	5,796	53%	93,851
		OVERTIME TOTALS	0	712	0%	1,167	61%	0	712	0%	1,167	61%	21,615
		BENEFITS TOTALS	91,795	63,094	69%	103,523	61%	91,795	63,094	69%	103,523	61%	884,092
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		CURRENT EXPENSE TOTALS	16,535	21,425	130%	32,994	65%	16,535	21,425	130%	32,994	65%	441,150
		ALL OTHER TOTALS	47,279	74,722	158%	57,147	131%	47,279	74,722	158%	57,147	131%	2,422,254
		DEPARTMENT TOTALS	362,404	276,835	76%	406,478	68%	362,404	276,835	76%	406,478	68%	5,496,029
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	297,778	180,946	61%	345,016	52%	297,778	180,946	61%	345,016	52%	3,142,135
		PART TIME TEMP PERSONNEL TOTALS	1,625	1,199	74%	1,865	64%	1,625	1,199	74%	1,865	64%	16,001
		BENEFITS TOTALS	130,219	97,730	75%	166,495	59%	130,219	97,730	75%	166,495	59%	1,587,862
		CURRENT EXPENSE TOTALS	1,955	4,700	240%	2,200	214%	1,955	4,700	240%	2,200	214%	86,309
		ALL OTHER	50,541	74,384	147%	56,403	132%	50,541	74,384	147%	56,403	132%	1,294,602
AGENCY TOTALS:	482,117	358,960	74%	571,980	63%	482,117	358,960	74%	571,980	63%	6,126,909		



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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	118	0	0%	10	0%	118	0	0%	10	0%	118
		AGENCY TOTALS:	118	0	0%	10	0%	118	0	0%	10	0%	118
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	0	1	0%	0	0%	0	1	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	0	1	0%	0	1,250%	0	1	0%	0	1,250%	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	7,186,232	5,230,986	73%	7,328,369	71%	7,186,232	5,230,986	73%	7,328,369	71%	31,972,716
		AGENCY TOTALS:	7,186,232	5,230,986	73%	7,328,369	71%	7,186,232	5,230,986	73%	7,328,369	71%	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	171,000	0%	0	0%	0	171,000	0%	0	0%	171,000
		AGENCY TOTALS:	0	171,000	0%	0	0%	0	171,000	0%	0	0%	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
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	4,964,548	3,149,773	63%	5,321,950	59%	4,964,548	3,149,773	63%	5,321,950	59%	47,457,415
		PART TIME TEMP PERSONNEL TOTALS	62,071	38,210	62%	79,263	48%	62,071	38,210	62%	79,263	48%	546,508
		OVERTIME TOTALS	378,785	456,489	121%	242,128	189%	378,785	456,489	121%	242,128	189%	3,070,075
		BENEFITS TOTALS	2,669,241	1,978,021	74%	2,985,758	66%	2,669,241	1,978,021	74%	2,985,758	66%	27,209,470
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	69,118	127,000	184%	82,681	154%	69,118	127,000	184%	82,681	154%	3,548,378
		ALL OTHER	1,190,488	1,926,088	162%	1,408,732	137%	1,190,488	1,926,088	162%	1,408,732	137%	30,608,502
		AGENCY TOTALS:	9,334,251	7,675,582	82%	10,120,513	76%	9,334,251	7,675,582	82%	10,120,513	76%	112,440,348
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	348,361	174,958	50%	430,129	41%	348,361	174,958	50%	430,129	41%	2,941,608
		PART TIME TEMP PERSONNEL TOTALS	3,545	2,618	74%	28,113	9%	3,545	2,618	74%	28,113	9%	71,821
		BENEFITS TOTALS	140,831	92,643	66%	199,872	46%	140,831	92,643	66%	199,872	46%	1,540,026
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,128	4,968	159%	4,880	102%	3,128	4,968	159%	4,880	102%	263,940
		ALL OTHER	178,806	312,019	175%	267,508	117%	178,806	312,019	175%	267,508	117%	2,516,601
AGENCY TOTALS:	674,670	587,207	87%	930,501	63%	674,670	587,207	87%	930,501	63%	7,333,995		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	15,464	9,620	62%	28,966	33%	15,464	9,620	62%	28,966	33%	247,045	
		PART TIME TEMP PERSONNEL TOTALS	1,440	2,808	195%	5,150	55%	1,440	2,808	195%	5,150	55%	39,071	
		BENEFITS TOTALS	7,415	6,002	81%	13,754	44%	7,415	6,002	81%	13,754	44%	128,990	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	35,466
		CURRENT EXPENSE TOTALS	967	374	39%	1,718	22%	967	374	39%	1,718	22%	56,200	
		ALL OTHER	1,562	5,003	320%	3,707	135%	1,562	5,003	320%	3,707	135%	275,417	
		AGENCY TOTALS:	26,848	23,806	89%	53,295	45%	26,848	23,806	89%	53,295	45%	782,189	
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,582,444	994,249	63%	2,424,211	41%	1,582,444	994,249	63%	2,424,211	41%	18,269,029	
		PART TIME TEMP PERSONNEL TOTALS	33,716	21,982	65%	107,223	21%	33,716	21,982	65%	107,223	21%	1,166,152	
		OVERTIME TOTALS	201	563	280%	7,691	7%	201	563	280%	7,691	7%	137,290	
		BENEFITS TOTALS	653,477	504,217	77%	1,216,104	41%	653,477	504,217	77%	1,216,104	41%	8,934,688	
		CONSULTANTS TOTALS	79,141	75,598	96%	250,954	30%	79,141	75,598	96%	250,954	30%	3,605,275	
		CURRENT EXPENSE TOTALS	10,547	39,112	371%	36,324	108%	10,547	39,112	371%	36,324	108%	1,920,483	
		ALL OTHER	22,629,578	31,243,510	138%	33,951,523	92%	22,629,578	31,243,510	138%	33,951,523	92%	1,426,101,839	
		AGENCY TOTALS:	24,989,103	32,879,231	132%	37,994,030	87%	24,989,103	32,879,231	132%	37,994,030	87%	1,460,134,755	
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	56,724	0	0%	0	0%	56,724	0	0%	0	0%	0	
		PART TIME TEMP PERSONNEL TOTALS	3,368	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	20,443	0	0%	0	0%	20,443	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	-225	0	0%	0	0%	-225	0	0%	0	0%	0	
		AGENCY TOTALS:	80,310	0	0%	0	0%	80,310	0	0%	0	0%	0	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,639,168	994,249	61%	2,424,211	41%	1,639,168	994,249	61%	2,424,211	41%	18,269,029	
		PART TIME TEMP PERSONNEL TOTALS	37,083	21,982	59%	107,223	21%	37,083	21,982	59%	107,223	21%	1,166,152	
		OVERTIME TOTALS	201	563	280%	7,691	7%	201	563	280%	7,691	7%	137,290	
		BENEFITS TOTALS	673,920	504,217	75%	1,216,104	41%	673,920	504,217	75%	1,216,104	41%	8,934,688	
		CONSULTANTS TOTALS	79,141	75,598	96%	250,954	30%	79,141	75,598	96%	250,954	30%	3,605,275	
		CURRENT EXPENSE TOTALS	10,547	39,112	371%	36,324	108%	10,547	39,112	371%	36,324	108%	1,920,483	
		ALL OTHER TOTALS	22,629,353	31,243,510	138%	33,951,523	92%	22,629,353	31,243,510	138%	33,951,523	92%	1,426,101,839	
		DEPARTMENT TOTALS	25,069,413	32,879,231	131%	37,994,030	87%	25,069,413	32,879,231	131%	37,994,030	87%	1,460,134,755	
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,815,274	974,128	54%	2,913,139	33%	1,815,274	974,128	54%	2,913,139	33%	18,178,111	
		PART TIME TEMP PERSONNEL TOTALS	214,108	71,135	33%	137,528	52%	214,108	71,135	33%	137,528	52%	968,762	
		OVERTIME TOTALS	2,357	3,383	144%	14,017	24%	2,357	3,383	144%	14,017	24%	172,205	
		BENEFITS TOTALS	864,388	533,999	62%	1,035,206	52%	864,388	533,999	62%	1,035,206	52%	7,982,193	
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	0	0	0%	17,988	0%	249,897	
		CURRENT EXPENSE TOTALS	148,129	240,991	163%	425,545	57%	148,129	240,991	163%	425,545	57%	6,320,392	
		ALL OTHER	138,265	461,809	334%	271,724	170%	138,265	461,809	334%	271,724	170%	19,072,037	
		AGENCY TOTALS:	3,182,521	2,285,445	72%	4,815,147	47%	3,182,521	2,285,445	72%	4,815,147	47%	52,943,598	
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	3,184,205	1,856,867	58%	3,910,734	47%	3,184,205	1,856,867	58%	3,910,734	47%	32,012,329	
		PART TIME TEMP PERSONNEL TOTALS	94,931	93,002	98%	196,180	47%	94,931	93,002	98%	196,180	47%	1,850,192	
		OVERTIME TOTALS	34,848	31,585	91%	55,133	57%	34,848	31,585	91%	55,133	57%	528,934	
		BENEFITS TOTALS	1,264,568	911,070	72%	1,818,754	50%	1,264,568	911,070	72%	1,818,754	50%	16,700,100	
		CONSULTANTS TOTALS	0	0	0%	26,213	0%	0	0	0%	26,213	0%	515,063	
		CURRENT EXPENSE TOTALS	58,623	77,424	132%	98,511	79%	58,623	77,424	132%	98,511	79%	2,821,248	
		ALL OTHER	6,469,114	4,582,062	71%	22,611,757	20%	6,469,114	4,582,062	71%	22,611,757	20%	241,987,425	
		AGENCY TOTALS:	11,106,288	7,552,010	68%	28,717,281	26%	11,106,288	7,552,010	68%	28,717,281	26%	296,415,292	



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Department	Agency	Category	JULY FY12 ACTUAL	JULY FY13 ACTUAL	actual vs. prior yr	JULY 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	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	3,184,205	1,856,867	58%	3,910,734	47%	3,184,205	1,856,867	58%	3,910,734	47%	32,012,329
		PART TIME TEMP PERSONNEL TOTALS	94,931	93,002	98%	196,180	47%	94,931	93,002	98%	196,180	47%	1,850,192
		OVERTIME TOTALS	34,848	31,585	91%	55,133	57%	34,848	31,585	91%	55,133	57%	528,934
		BENEFITS TOTALS	1,264,568	911,070	72%	1,818,754	50%	1,264,568	911,070	72%	1,818,754	50%	16,700,100
		CONSULTANTS TOTALS	0	0	0%	26,213	0%	0	0	0%	26,213	0%	515,063
		CURRENT EXPENSE TOTALS	58,623	77,424	132%	98,511	79%	58,623	77,424	132%	98,511	79%	2,821,248
		ALL OTHER TOTALS	6,469,114	4,582,062	71%	22,611,757	20%	6,469,114	4,582,062	71%	22,611,757	20%	241,987,425
		DEPARTMENT TOTALS	11,106,288	7,552,010	68%	28,717,281	26%	11,106,288	7,552,010	68%	28,717,281	26%	296,415,292
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	10,805	67%	15,640	69%	16,207	10,805	67%	15,640	69%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,530	834	55%	1,512	55%	1,530	834	55%	1,512	55%	15,000
		BENEFITS TOTALS	2,859	2,010	70%	2,872	70%	2,859	2,010	70%	2,872	70%	26,003
		CURRENT EXPENSE TOTALS	191	288	151%	347	83%	191	288	151%	347	83%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	2,750	2,750	100%	2,979	92%	35,895
		AGENCY TOTALS:	23,537	16,687	71%	23,351	71%	23,537	16,687	71%	23,351	71%	228,652
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	274,183	181,620	66%	182,336	100%	274,183	181,620	66%	182,336
		PART TIME TEMP PERSONNEL TOTALS	21,919	11,245	51%	6,202	181%	21,919	11,245	51%	6,202	181%	83,370
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	109,786	80,311	73%	131,631	61%	109,786	80,311	73%	131,631	61%	1,292,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	718	3,181	443%	67	4,739%	718	3,181	443%	67	4,739%	163,405
		ALL OTHER	1,193,663	1,585,254	133%	681,033	233%	1,193,663	1,585,254	133%	681,033	233%	60,925,235
		AGENCY TOTALS:	1,600,268	1,861,610	116%	1,001,270	186%	1,600,268	1,861,610	116%	1,001,270	186%	64,944,355
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,046,089	780,865	75%	1,034,811	75%	1,046,089	780,865	75%	1,034,811	75%	9,509,264
		PART TIME TEMP PERSONNEL TOTALS	60,756	51,926	85%	62,129	84%	60,756	51,926	85%	62,129	84%	520,359
		OVERTIME TOTALS	53,137	34,227	64%	48,526	71%	53,137	34,227	64%	48,526	71%	460,219
		BENEFITS TOTALS	503,945	418,220	83%	540,922	77%	503,945	418,220	83%	540,922	77%	5,109,176
		CONSULTANTS TOTALS	0	0	0%	183	0%	0	0	0%	183	0%	237,347
		CURRENT EXPENSE TOTALS	29,661	52,674	178%	35,560	148%	29,661	52,674	178%	35,560	148%	2,248,755
		ALL OTHER	176,093	384,243	218%	221,758	173%	176,093	384,243	218%	221,758	173%	13,987,057
		AGENCY TOTALS:	1,869,681	1,722,155	92%	1,943,888	89%	1,869,681	1,722,155	92%	1,943,888	89%	32,072,177
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,919,745	1,275,570	66%	1,944,582	66%	1,919,745	1,275,570	66%	1,944,582	66%	17,766,292
		PART TIME TEMP PERSONNEL TOTALS	10,641	6,112	57%	12,743	48%	10,641	6,112	57%	12,743	48%	106,914
		OVERTIME TOTALS	6,611	5,202	79%	11,362	46%	6,611	5,202	79%	11,362	46%	96,985
		BENEFITS TOTALS	856,562	710,591	83%	945,369	75%	856,562	710,591	83%	945,369	75%	9,288,911
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,677	12,931	134%	9,570	135%	9,677	12,931	134%	9,570	135%	298,127
		ALL OTHER	7,367,956	6,372,610	86%	8,424,736	76%	7,367,956	6,372,610	86%	8,424,736	76%	90,185,010
		AGENCY TOTALS:	10,171,191	8,383,017	82%	11,348,361	74%	10,171,191	8,383,017	82%	11,348,361	74%	117,742,239
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,571,221	992,441	63%	1,680,610	59%	1,571,221	992,441	63%	1,680,610	59%	14,705,750
		PART TIME TEMP PERSONNEL TOTALS	76,785	113,230	147%	70,648	160%	76,785	113,230	147%	70,648	160%	562,803
		OVERTIME TOTALS	82,255	40,631	49%	39,378	103%	82,255	40,631	49%	39,378	103%	354,263
		BENEFITS TOTALS	683,379	545,938	80%	777,146	70%	683,379	545,938	80%	777,146	70%	7,309,380
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,728	20,774	58%	56,366	37%	35,728	20,774	58%	56,366	37%	736,432
		ALL OTHER	184,892	135,306	73%	428,614	32%	184,892	135,306	73%	428,614	32%	5,145,266
		AGENCY TOTALS:	2,634,259	1,848,320	70%	3,052,763	61%	2,634,259	1,848,320	70%	3,052,763	61%	28,813,894



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HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,570,208	1,008,256	64%	1,639,052	62%	1,570,208	1,008,256	64%	1,639,052	62%	14,779,053	
		PART TIME TEMP PERSONNEL TOTALS	11,327	15,738	139%	13,646	115%	11,327	15,738	139%	13,646	115%	210,413	
		OVERTIME TOTALS	32,695	28,187	86%	66,129	43%	32,695	28,187	86%	66,129	43%	723,275	
		BENEFITS TOTALS	788,877	644,764	82%	882,714	73%	788,877	644,764	82%	882,714	73%	8,658,029	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	5,943	13,953	235%	8,919	156%	5,943	13,953	235%	8,919	156%	606,552	
		ALL OTHER	6,018,273	4,620,353	77%	6,487,100	71%	6,018,273	4,620,353	77%	6,487,100	71%	74,537,354	
		AGENCY TOTALS:	8,427,323	6,331,250	75%	9,097,561	70%	8,427,323	6,331,250	75%	9,097,561	70%	99,514,677	
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	664,276	456,587	69%	688,106	66%	664,276	456,587	69%	688,106	66%	6,372,033	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000	
		OVERTIME TOTALS	0	503	0%	0	0%	0	503	0%	0	0%	1,000	
		BENEFITS TOTALS	282,887	239,179	85%	305,472	78%	282,887	239,179	85%	305,472	78%	3,031,690	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	2,106	8,185	389%	3,886	211%	2,106	8,185	389%	3,886	211%	306,805	
		ALL OTHER	29,627,807	40,296,708	136%	57,361,617	70%	29,627,807	40,296,708	136%	57,361,617	70%	429,703,668	
		AGENCY TOTALS:	30,577,077	41,001,163	134%	58,359,913	70%	30,577,077	41,001,163	134%	58,359,913	70%	439,425,196	
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	214,042	113,317	53%	198,814	57%	214,042	113,317	53%	198,814	57%	1,494,849	
		PART TIME TEMP PERSONNEL TOTALS	33,820	23,923	71%	35,461	67%	33,820	23,923	71%	35,461	67%	386,434	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2	
		BENEFITS TOTALS	92,499	65,168	70%	98,450	66%	92,499	65,168	70%	98,450	66%	881,561	
		CONSULTANTS TOTALS	2,449	800	33%	5,384	15%	2,449	800	33%	5,384	15%	57,750	
		CURRENT EXPENSE TOTALS	5,161	12,589	244%	6,656	189%	5,161	12,589	244%	6,656	189%	256,077	
		ALL OTHER	18,734	16,120	86%	22,106	73%	18,734	16,120	86%	22,106	73%	1,055,879	
		AGENCY TOTALS:	366,705	231,917	63%	366,871	63%	366,705	231,917	63%	366,871	63%	4,132,552	
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,447,164	977,616	68%	1,730,083	57%	1,447,164	977,616	68%	1,730,083	57%	15,728,714	
		PART TIME TEMP PERSONNEL TOTALS	33,517	20,914	62%	101,417	21%	33,517	20,914	62%	101,417	21%	757,647	
		OVERTIME TOTALS	23,465	21,490	92%	34,691	62%	23,465	21,490	92%	34,691	62%	248,343	
		BENEFITS TOTALS	594,053	492,882	83%	802,597	61%	594,053	492,882	83%	802,597	61%	7,822,755	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	35,239	86,329	245%	64,272	134%	35,239	86,329	245%	64,272	134%	2,097,899	
		ALL OTHER	4,318,786	4,431,827	103%	5,860,412	76%	4,318,786	4,431,827	103%	5,860,412	76%	85,163,571	
		AGENCY TOTALS:	6,452,224	6,031,057	93%	8,593,473	70%	6,452,224	6,031,057	93%	8,593,473	70%	111,818,928	
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	824,396	517,832	63%	871,063	59%	824,396	517,832	63%	871,063	59%	7,507,500	
		PART TIME TEMP PERSONNEL TOTALS	4,756	3,231	68%	6,940	47%	4,756	3,231	68%	6,940	47%	59,555	
		OVERTIME TOTALS	30,857	23,286	75%	23,856	98%	30,857	23,286	75%	23,856	98%	225,207	
		BENEFITS TOTALS	380,152	305,819	80%	440,193	69%	380,152	305,819	80%	440,193	69%	4,169,259	
		CONSULTANTS TOTALS	3,463	692	20%	3,533	20%	3,463	692	20%	3,533	20%	50,923	
		CURRENT EXPENSE TOTALS	10,687	10,877	102%	11,543	94%	10,687	10,877	102%	11,543	94%	493,009	
		ALL OTHER	50,410	107,392	213%	46,448	231%	50,410	107,392	213%	46,448	231%	1,528,115	
		AGENCY TOTALS:	1,304,721	969,129	74%	1,403,576	69%	1,304,721	969,129	74%	1,403,576	69%	14,033,568	
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	220,671	112,560	51%	86,249	131%	220,671	112,560	51%	86,249	131%	1,649,990	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	171	0%	2,050	
		BENEFITS TOTALS	85,083	50,780	60%	33,193	153%	85,083	50,780	60%	33,193	153%	684,921	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
		CURRENT EXPENSE TOTALS	2,197	4,178	190%	3,057	137%	2,197	4,178	190%	3,057	137%	108,116	
		ALL OTHER	9,252,026	8,447,760	91%	9,933,538	85%	9,252,026	8,447,760	91%	9,933,538	85%	118,604,083	
		AGENCY TOTALS:	9,559,977	8,615,278	90%	10,056,209	86%	9,559,977	8,615,278	90%	10,056,209	86%	121,050,160	



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	314,671	206,031	65%	218,042	94%	314,671	206,031	65%	218,042	94%	3,031,695
		PART TIME TEMP PERSONNEL TOTALS	1,278	784	61%	0	0%	1,278	784	61%	0	0%	15,000
		OVERTIME TOTALS	3,651	3,139	86%	2,826	111%	3,651	3,139	86%	2,826	111%	21,328
		BENEFITS TOTALS	136,870	105,750	77%	103,307	102%	136,870	105,750	77%	103,307	102%	1,476,189
		CONSULTANTS TOTALS	19,247	4,731	25%	21,759	22%	19,247	4,731	25%	21,759	22%	308,151
		CURRENT EXPENSE TOTALS	10,767	8,169	76%	12,017	68%	10,767	8,169	76%	12,017	68%	160,723
		ALL OTHER	15,947,137	11,838,488	74%	16,878,591	70%	15,947,137	11,838,488	74%	16,878,591	70%	283,341,301
		AGENCY TOTALS:	16,433,622	12,167,092	74%	17,236,542	71%	16,433,622	12,167,092	74%	17,236,542	71%	288,354,386
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	3,567,385	1,986,798	56%	3,420,683	58%	3,567,385	1,986,798	56%	3,420,683	58%	29,803,777
		PART TIME TEMP PERSONNEL TOTALS	78,877	49,459	63%	65,943	75%	78,877	49,459	63%	65,943	75%	588,120
		OVERTIME TOTALS	119,968	57,811	48%	145,738	40%	119,968	57,811	48%	145,738	40%	1,370,645
		BENEFITS TOTALS	1,958,144	1,067,252	55%	1,936,594	55%	1,958,144	1,067,252	55%	1,936,594	55%	14,540,777
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,160	40,037	85%	48,924	82%	47,160	40,037	85%	48,924	82%	894,672
		ALL OTHER	739,784	292,230	40%	1,154,137	25%	739,784	292,230	40%	1,154,137	25%	17,233,829
		AGENCY TOTALS:	6,511,317	3,493,587	54%	6,772,018	52%	6,511,317	3,493,587	54%	6,772,018	52%	64,431,820
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,525,739	2,292,245	65%	3,592,253	64%	3,525,739	2,292,245	65%	3,592,253	64%	32,995,764
		PART TIME TEMP PERSONNEL TOTALS	35,174	22,989	65%	76,056	30%	35,174	22,989	65%	76,056	30%	691,980
		OVERTIME TOTALS	7,243	11,771	163%	30,646	38%	7,243	11,771	163%	30,646	38%	231,033
		BENEFITS TOTALS	1,464,324	1,163,628	79%	1,653,369	70%	1,464,324	1,163,628	79%	1,653,369	70%	15,989,116
		CONSULTANTS TOTALS	22,866	14,030	61%	31,076	45%	22,866	14,030	61%	31,076	45%	591,790
		CURRENT EXPENSE TOTALS	80,471	157,261	195%	136,057	116%	80,471	157,261	195%	136,057	116%	3,363,337
		ALL OTHER	44,660,309	37,382,371	84%	44,389,905	84%	44,660,309	37,382,371	84%	44,389,905	84%	657,764,081
		AGENCY TOTALS:	49,796,125	41,044,295	82%	49,909,362	82%	49,796,125	41,044,295	82%	49,909,362	82%	711,627,100
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,839,516	9,939,254	63%	16,069,537	62%	15,839,516	9,939,254	63%	16,069,537	62%	145,835,417
		PART TIME TEMP PERSONNEL TOTALS	286,174	256,380	90%	383,859	67%	286,174	256,380	90%	383,859	67%	3,390,916
		OVERTIME TOTALS	306,744	192,019	63%	354,628	54%	306,744	192,019	63%	354,628	54%	3,272,081
		BENEFITS TOTALS	7,322,830	5,391,752	74%	7,978,404	68%	7,322,830	5,391,752	74%	7,978,404	68%	73,852,588
		CONSULTANTS TOTALS	48,025	20,254	42%	61,752	33%	48,025	20,254	42%	61,752	33%	1,009,614
		CURRENT EXPENSE TOTALS	245,136	375,283	153%	361,265	104%	245,136	375,283	153%	361,265	104%	9,321,748
		ALL OTHER TOTALS	118,186,115	113,941,164	96%	150,987,203	75%	118,186,115	113,941,164	96%	150,987,203	75%	1,764,262,158
		DEPARTMENT TOTALS	142,234,540	130,116,105	91%	176,196,648	74%	142,234,540	130,116,105	91%	176,196,648	74%	2,000,944,522
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	44,921	26,395	59%	42,719	62%	44,921	26,395	59%	42,719	62%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	2,596	0%	31,148
		BENEFITS TOTALS	15,798	10,376	66%	20,314	51%	15,798	10,376	66%	20,314	51%	166,302
		CURRENT EXPENSE TOTALS	128	496	388%	770	64%	128	496	388%	770	64%	205,111
		ALL OTHER	26,790	586,003	2,187%	52,148	1,124%	26,790	586,003	2,187%	52,148	1,124%	5,946,843
		AGENCY TOTALS:	87,636	623,270	711%	118,546	526%	87,636	623,270	711%	118,546	526%	6,696,897
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	46,278	24,087	52%	43,804	55%	46,278	24,087	52%	43,804	55%	310,244
		PART TIME TEMP PERSONNEL TOTALS	2,082	2,806	135%	2,230	126%	2,082	2,806	135%	2,230	126%	35,000
		BENEFITS TOTALS	16,378	10,068	61%	17,586	57%	16,378	10,068	61%	17,586	57%	131,336
		CURRENT EXPENSE TOTALS	266	133	50%	422	32%	266	133	50%	422	32%	8,669
		ALL OTHER	296	8,438	2,851%	331	2,550%	296	8,438	2,851%	331	2,550%	72,224
		AGENCY TOTALS:	65,299	45,532	70%	64,373	71%	65,299	45,532	70%	64,373	71%	557,473
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,565,172	1,677,947	65%	2,645,733	63%	2,565,172	1,677,947	65%	2,645,733	63%	23,665,271
		PART TIME TEMP PERSONNEL TOTALS	13,267	7,956	60%	11,868	67%	13,267	7,956	60%	11,868	67%	119,344
		OVERTIME TOTALS	25,137	25,211	100%	34,842	72%	25,137	25,211	100%	34,842	72%	429,278
		BENEFITS TOTALS	998,880	763,129	76%	1,130,670	67%	998,880	763,129	76%	1,130,670	67%	10,489,992
		CONSULTANTS TOTALS	294,875	698,519	237%	397,026	176%	294,875	698,519	237%	397,026	176%	9,951,756
		CURRENT EXPENSE TOTALS	2,860	738	26%	5,562	13%	2,860	738	26%	5,562	13%	280,031
		ALL OTHER	1,151,293	1,328,783	115%	1,358,655	98%	1,151,293	1,328,783	115%	1,358,655	98%	20,855,727
		AGENCY TOTALS:	5,051,484	4,502,282	89%	5,584,357	81%	5,051,484	4,502,282	89%	5,584,357	81%	65,791,399



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Department	Agency	Category	JULY FY12 ACTUAL	JULY FY13 ACTUAL	actual vs. prior yr	JULY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	563,909	349,963	62%	593,203	59%	563,909	349,963	62%	593,203	59%	5,108,846
		PART TIME TEMP PERSONNEL TOTALS	0	1,223	0%	0	0%	0	1,223	0%	0	0%	37,137
		BENEFITS TOTALS	216,382	161,370	75%	255,269	63%	216,382	161,370	75%	255,269	63%	2,298,414
		CONSULTANTS TOTALS	5,750	48,928	851%	9,400	520%	5,750	48,928	851%	9,400	520%	1,381,392
		CURRENT EXPENSE TOTALS	1,664	6,696	402%	2,089	321%	1,664	6,696	402%	2,089	321%	135,077
		ALL OTHER	25,379	22,486	89%	91,484	25%	25,379	22,486	89%	91,484	25%	2,468,276
		AGENCY TOTALS:	813,084	590,666	73%	951,445	62%	813,084	590,666	73%	951,445	62%	11,429,142
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	32,849	20,846	63%	31,680	66%	32,849	20,846	63%	31,680	66%	312,808
		PART TIME TEMP PERSONNEL TOTALS	4,030	3,159	78%	6,698	47%	4,030	3,159	78%	6,698	47%	53,992
		OVERTIME TOTALS	188	399	212%	46	870%	188	399	212%	46	870%	1,000
		BENEFITS TOTALS	16,481	12,979	79%	20,339	64%	16,481	12,979	79%	20,339	64%	231,949
		CONSULTANTS TOTALS	0	1,600	0%	0	0%	0	1,600	0%	0	0%	35,200
		CURRENT EXPENSE TOTALS	2,867	7,822	273%	3,501	223%	2,867	7,822	273%	3,501	223%	172,654
		ALL OTHER	23,757	25,445	107%	28,526	89%	23,757	25,445	107%	28,526	89%	187,362
AGENCY TOTALS:	80,173	72,251	90%	90,789	80%	80,173	72,251	90%	90,789	80%	994,965		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,765,266	2,410,982	64%	5,341,066	45%	3,765,266	2,410,982	64%	5,341,066	45%	40,330,644
		PART TIME TEMP PERSONNEL TOTALS	375,531	427,443	114%	254,552	168%	375,531	427,443	114%	254,552	168%	2,983,815
		OVERTIME TOTALS	3,440	2,326	68%	2,909	80%	3,440	2,326	68%	2,909	80%	30,900
		BENEFITS TOTALS	1,684,725	1,366,249	81%	2,834,318	48%	1,684,725	1,366,249	81%	2,834,318	48%	24,320,616
		CONSULTANTS TOTALS	13,352	675	5%	42	1,620%	13,352	675	5%	42	1,620%	443,220
		CURRENT EXPENSE TOTALS	565,695	634,367	112%	565,533	112%	565,695	634,367	112%	565,533	112%	1,828,540
		ALL OTHER	241,197	665,162	276%	325,354	204%	241,197	665,162	276%	325,354	204%	18,356,526
AGENCY TOTALS:	6,649,206	5,507,205	83%	9,323,775	59%	6,649,206	5,507,205	83%	9,323,775	59%	88,294,259		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	17,798	7,786	44%	28,208	28%	17,798	7,786	44%	28,208	28%	151,666
		PART TIME TEMP PERSONNEL TOTALS	3,303	0	0%	1	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	7,328	4,764	65%	8,097	59%	7,328	4,764	65%	8,097	59%	64,041
		CURRENT EXPENSE TOTALS	584	681	117%	862	79%	584	681	117%	862	79%	12,500
		ALL OTHER	10,063,211	10,129,965	101%	10,521,771	96%	10,063,211	10,129,965	101%	10,521,771	96%	24,599,534
AGENCY TOTALS:	10,092,225	10,143,195	101%	10,558,940	96%	10,092,225	10,143,195	101%	10,558,940	96%	24,827,742		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	572	327	57%	546	60%	572	327	57%	546	60%	4,859
		BENEFITS TOTALS	44	25	57%	42	60%	44	25	57%	42	60%	372
		CURRENT EXPENSE TOTALS	0	123	0%	0	0%	0	123	0%	0	0%	1,335
		ALL OTHER	0	250	0%	5	5,353%	0	250	0%	5	5,353%	1,920
AGENCY TOTALS:	615	724	118%	592	122%	615	724	118%	592	122%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,798	7,786	44%	28,208	28%	17,798	7,786	44%	28,208	28%	151,666
		PART TIME TEMP PERSONNEL TOTALS	3,874	327	8%	547	60%	3,874	327	8%	547	60%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,372	4,789	65%	8,139	59%	7,372	4,789	65%	8,139	59%	64,413
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	584	804	138%	862	93%	584	804	138%	862	93%	13,835
		ALL OTHER TOTALS	10,063,211	10,130,214	101%	10,521,775	96%	10,063,211	10,130,214	101%	10,521,775	96%	24,601,454
DEPARTMENT TOTALS	10,092,840	10,143,920	101%	10,559,532	96%	10,092,840	10,143,920	101%	10,559,532	96%	24,836,228		
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	882,246	555,369	63%	915,302	61%	882,246	555,369	63%	915,302	61%	8,191,480
		PART TIME TEMP PERSONNEL TOTALS	16,606	8,282	50%	14,604	57%	16,606	8,282	50%	14,604	57%	131,551
		OVERTIME TOTALS	9,073	9,231	102%	11,529	80%	9,073	9,231	102%	11,529	80%	166,200
		BENEFITS TOTALS	341,471	255,871	75%	400,328	64%	341,471	255,871	75%	400,328	64%	3,684,466
		CONSULTANTS TOTALS	56,760	17,634	31%	78,024	23%	56,760	17,634	31%	78,024	23%	642,603
		CURRENT EXPENSE TOTALS	25,195	34,157	136%	31,313	109%	25,195	34,157	136%	31,313	109%	445,483
		ALL OTHER	1,479,991	1,456,567	98%	1,913,596	76%	1,479,991	1,456,567	98%	1,913,596	76%	22,261,853
AGENCY TOTALS:	2,811,341	2,337,113	83%	3,364,696	69%	2,811,341	2,337,113	83%	3,364,696	69%	35,523,637		



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	420,876	278,123	66%	462,015	60%	420,876	278,123	66%	462,015	60%	4,173,801	
		PART TIME TEMP PERSONNEL TOTALS	37,706	24,963	66%	49,825	50%	37,706	24,963	66%	49,825	50%	503,162	
		BENEFITS TOTALS	185,329	148,135	80%	222,462	67%	185,329	148,135	80%	222,462	67%	2,130,261	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	3,818	9,965	261%	6,214	160%	3,818	9,965	261%	6,214	160%	339,001	
		ALL OTHER	4,189	297,947	7,113%	4,005	7,439%	4,189	297,947	7,113%	4,005	7,439%	2,034,945	
		AGENCY TOTALS:	651,917	759,134	116%	744,522	102%	651,917	759,134	116%	744,522	102%	9,181,171	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	964,020	617,705	64%	1,041,236	59%	964,020	617,705	64%	1,041,236	59%	9,137,768	
		PART TIME TEMP PERSONNEL TOTALS	17,657	11,756	67%	40,652	29%	17,657	11,756	67%	40,652	29%	538,722	
		BENEFITS TOTALS	373,982	282,201	75%	373,444	76%	373,982	282,201	75%	373,444	76%	3,424,858	
		CONSULTANTS TOTALS	733	529	72%	5,041	10%	733	529	72%	5,041	10%	734,351	
		CURRENT EXPENSE TOTALS	7,163	5,498	77%	12,353	45%	7,163	5,498	77%	12,353	45%	367,944	
		ALL OTHER	156,148	154,969	99%	414,804	37%	156,148	154,969	99%	414,804	37%	5,460,414	
		AGENCY TOTALS:	1,519,703	1,072,657	71%	1,887,530	57%	1,519,703	1,072,657	71%	1,887,530	57%	19,664,058	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,487,581	936,048	63%	1,463,368	64%	1,487,581	936,048	63%	1,463,368	64%	13,079,915	
		PART TIME TEMP PERSONNEL TOTALS	768,567	661,671	86%	821,741	81%	768,567	661,671	86%	821,741	81%	7,927,137	
		OVERTIME TOTALS	135,984	108,791	80%	179,088	61%	135,984	108,791	80%	179,088	61%	1,653,385	
		BENEFITS TOTALS	763,802	604,811	79%	826,493	73%	763,802	604,811	79%	826,493	73%	8,000,497	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	400,693	287,961	72%	373,480	77%	400,693	287,961	72%	373,480	77%	4,909,399	
		ALL OTHER	859,127	863,249	100%	1,177,903	73%	859,127	863,249	100%	1,177,903	73%	14,065,713	
AGENCY TOTALS:	4,415,754	3,462,532	78%	4,842,073	72%	4,415,754	3,462,532	78%	4,842,073	72%	49,636,047			
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	71,580	36,383	51%	35,258	103%	71,580	36,383	51%	35,258	103%	281,417	
		PART TIME TEMP PERSONNEL TOTALS	31,143	17,169	55%	5,558	309%	31,143	17,169	55%	5,558	309%	91,486	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	204
		BENEFITS TOTALS	31,092	19,852	64%	19,998	99%	31,092	19,852	64%	19,998	99%	163,418	
		CONSULTANTS TOTALS	0	250	0%	0	147,059%	0	250	0%	0	147,059%	0	14,117
		CURRENT EXPENSE TOTALS	4,595	8,185	178%	1,651	496%	4,595	8,185	178%	1,651	496%	58,000	
		ALL OTHER	17,094	21,933	128%	11,530	190%	17,094	21,933	128%	11,530	190%	241,565	
AGENCY TOTALS:	155,504	103,773	67%	73,994	140%	155,504	103,773	67%	73,994	140%	850,207			
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	212,878	144,010	68%	229,750	63%	212,878	144,010	68%	229,750	63%	2,174,555	
		PART TIME TEMP PERSONNEL TOTALS	16,395	11,797	72%	15,049	78%	16,395	11,797	72%	15,049	78%	165,996	
		OVERTIME TOTALS	0	1,234	0%	0	0%	0	1,234	0%	0	0%	0	9,539
		BENEFITS TOTALS	102,414	84,601	83%	117,775	72%	102,414	84,601	83%	117,775	72%	1,143,791	
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500	
		CURRENT EXPENSE TOTALS	69,218	35,608	51%	75,239	47%	69,218	35,608	51%	75,239	47%	684,989	
		ALL OTHER	263,200	221,196	84%	379,212	58%	263,200	221,196	84%	379,212	58%	4,557,534	
AGENCY TOTALS:	664,104	498,445	75%	817,650	61%	664,104	498,445	75%	817,650	61%	8,743,904			
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	30,944	20,629	67%	29,914	69%	30,944	20,629	67%	29,914	69%	270,385	
		BENEFITS TOTALS	11,884	9,345	79%	12,676	74%	11,884	9,345	79%	12,676	74%	119,921	
		CURRENT EXPENSE TOTALS	470	1,002	213%	499	201%	470	1,002	213%	499	201%	5,800	
		ALL OTHER	233	442	190%	516	86%	233	442	190%	516	86%	22,757	
AGENCY TOTALS:	43,531	31,417	72%	43,605	72%	43,531	31,417	72%	43,605	72%	418,863			
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	224,570	283,777	126%	248,184	114%	224,570	283,777	126%	248,184	114%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	0	0%	1,288	0%	15,450
		OVERTIME TOTALS	24	2,474	10,308%	163	1,521%	24	2,474	10,308%	163	1,521%	72,204
		BENEFITS TOTALS	127,327	131,251	103%	121,100	108%	127,327	131,251	103%	121,100	108%	1,796,216
		CONSULTANTS TOTALS	11,840	1,000	8%	22,816	4%	11,840	1,000	8%	22,816	4%	208,844
		CURRENT EXPENSE TOTALS	7,842	9,763	124%	14,975	65%	7,842	9,763	124%	14,975	65%	424,408
		ALL OTHER	135,212	93,353	69%	234,311	40%	135,212	93,353	69%	234,311	40%	3,180,549
		AGENCY TOTALS:	506,815	521,617	103%	642,836	81%	506,815	521,617	103%	642,836	81%	9,234,719
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,625,526	1,142,704	70%	1,688,944	68%	1,625,526	1,142,704	70%	1,688,944	68%	15,887,419
		PART TIME TEMP PERSONNEL TOTALS	126,419	37,331	30%	130,848	29%	126,419	37,331	30%	130,848	29%	752,678
		OVERTIME TOTALS	70,368	14,061	20%	72,174	19%	70,368	14,061	20%	72,174	19%	118,810
		BENEFITS TOTALS	771,557	620,848	80%	880,996	70%	771,557	620,848	80%	880,996	70%	8,316,673
		CONSULTANTS TOTALS	0	178,876	0%	1,667	10,733%	0	178,876	0%	1,667	10,733%	327,583
		CURRENT EXPENSE TOTALS	77,237	165,865	215%	81,103	205%	77,237	165,865	215%	81,103	205%	926,987
		ALL OTHER	251,887	358,175	142%	265,415	135%	251,887	358,175	142%	265,415	135%	3,408,507
		AGENCY TOTALS:	2,922,994	2,517,860	86%	3,121,146	81%	2,922,994	2,517,860	86%	3,121,146	81%	29,738,658
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	27,461	0	0%	0	0%	27,461	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	12,904	0	0%	-3,498	0%	12,904	0	0%	-3,498	0%	-6,095
		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%	131,542
		AGENCY TOTALS:	40,364	0	0%	-3,498	0%	40,364	0	0%	-3,498	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	33,870	21,484	63%	33,141	65%	33,870	21,484	63%	33,141	65%	295,372
		PART TIME TEMP PERSONNEL TOTALS	18,173	13,832	76%	38,294	36%	18,173	13,832	76%	38,294	36%	403,000
		OVERTIME TOTALS	8,717	5,803	67%	9,272	63%	8,717	5,803	67%	9,272	63%	78,100
		BENEFITS TOTALS	19,347	14,383	74%	23,249	62%	19,347	14,383	74%	23,249	62%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	10,417	0%	125,001
		CURRENT EXPENSE TOTALS	0	1	0%	80,667	0%	0	1	0%	80,667	0%	968,001
		ALL OTHER	-3,072,728	0	0%	28,334	0%	-3,072,728	0	0%	28,334	0%	340,005
		AGENCY TOTALS:	-2,992,621	55,502	0%	223,374	25%	-2,992,621	55,502	0%	223,374	25%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	147,643	87,605	59%	159,814	55%	147,643	87,605	59%	159,814	55%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	7,831	5,009	64%	18,059	28%	7,831	5,009	64%	18,059	28%	178,873
		OVERTIME TOTALS	13	93	715%	155	60%	13	93	715%	155	60%	23,027
		BENEFITS TOTALS	65,556	45,456	69%	81,327	56%	65,556	45,456	69%	81,327	56%	678,644
		CONSULTANTS TOTALS	12,561	0	0%	0	0%	12,561	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,804	4,255	112%	4,788	89%	3,804	4,255	112%	4,788	89%	140,241
		ALL OTHER	54,849	69,510	127%	42,252	165%	54,849	69,510	127%	42,252	165%	1,452,230
		AGENCY TOTALS:	292,258	211,928	73%	306,396	69%	292,258	211,928	73%	306,396	69%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	23,522	15,681	67%	22,687	69%	23,522	15,681	67%	22,687	69%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	7,749
		BENEFITS TOTALS	10,779	9,401	87%	11,637	81%	10,779	9,401	87%	11,637	81%	115,334
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	678	747	110%	764	98%	678	747	110%	764	98%	9,135
		ALL OTHER	5,400	7,882	146%	5,498	143%	5,400	7,882	146%	5,498	143%	49,571
AGENCY TOTALS:	40,379	33,711	83%	40,586	83%	40,379	33,711	83%	40,586	83%	387,132		



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Department	Agency	Category	JULY FY12 ACTUAL	JULY FY13 ACTUAL	actual vs. prior yr	JULY 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	593,039	330,030	56%	588,946	56%	593,039	330,030	56%	588,946	56%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	2,921	950	33%	3,303	29%	2,921	950	33%	3,303	29%	18,495
		BENEFITS TOTALS	232,559	161,665	70%	255,548	63%	232,559	161,665	70%	255,548	63%	2,257,236
		CONSULTANTS TOTALS	100,854	171,427	170%	2,263	7,574%	100,854	171,427	170%	2,263	7,574%	713,802
		CURRENT EXPENSE TOTALS	2,940	6,553	223%	4,049	162%	2,940	6,553	223%	4,049	162%	185,295
		ALL OTHER	476,814	430,217	90%	1,642,847	26%	476,814	430,217	90%	1,642,847	26%	25,965,992
		AGENCY TOTALS:	1,409,127	1,100,842	78%	2,496,956	44%	1,409,127	1,100,842	78%	2,496,956	44%	34,060,404
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	131,775	68,307	52%	121,264	56%	131,775	68,307	52%	121,264	56%	903,293
		PART TIME TEMP PERSONNEL TOTALS	3,508	1,509	43%	4,492	34%	3,508	1,509	43%	4,492	34%	30,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	44,636	25,932	58%	42,690	61%	44,636	25,932	58%	42,690	61%	337,719
		CURRENT EXPENSE TOTALS	960	1,028	107%	1,924	53%	960	1,028	107%	1,924	53%	34,200
		ALL OTHER	15,969	16,633	104%	16,844	99%	15,969	16,633	104%	16,844	99%	215,038
		AGENCY TOTALS:	196,847	113,409	58%	187,214	61%	196,847	113,409	58%	187,214	61%	1,520,250
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	2,850	0	0%	0	0%	2,850	0	0%	0	0%	0
		BENEFITS TOTALS	1,016	0	0%	0	0%	1,016	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:	3,867	0	0%	0	0%	3,867	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	36,268	24,226	67%	34,795	70%	36,268	24,226	67%	34,795	70%	317,452
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	298	84%	250	250	100%	298	84%	3,999
		OVERTIME TOTALS	0	102	0%	22	471%	0	102	0%	22	471%	260
		BENEFITS TOTALS	14,976	13,226	88%	16,822	79%	14,976	13,226	88%	16,822	79%	166,062
		CURRENT EXPENSE TOTALS	1,689	1,347	80%	2,122	63%	1,689	1,347	80%	2,122	63%	36,349
		ALL OTHER	3,360	1,550	46%	4,003	39%	3,360	1,550	46%	4,003	39%	161,258
		AGENCY TOTALS:	56,542	40,702	72%	58,062	70%	56,542	40,702	72%	58,062	70%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,139,955	728,629	64%	1,145,060	64%	1,139,955	728,629	64%	1,145,060	64%	10,340,549
		PART TIME TEMP PERSONNEL TOTALS	953,495	719,455	75%	907,780	79%	953,495	719,455	75%	907,780	79%	4,772,572
		OVERTIME TOTALS	9,727	5,696	59%	21,566	26%	9,727	5,696	59%	21,566	26%	153,628
		BENEFITS TOTALS	559,900	452,859	81%	620,345	73%	559,900	452,859	81%	620,345	73%	5,833,352
		CONSULTANTS TOTALS	3,835	835	22%	13,441	6%	3,835	835	22%	13,441	6%	56,828
		CURRENT EXPENSE TOTALS	363,392	418,485	115%	359,820	116%	363,392	418,485	115%	359,820	116%	4,728,831
		ALL OTHER	1,753,621	3,179,188	181%	4,002,618	79%	1,753,621	3,179,188	181%	4,002,618	79%	66,853,487
		AGENCY TOTALS:	4,783,924	5,505,147	115%	7,070,630	78%	4,783,924	5,505,147	115%	7,070,630	78%	92,739,247
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	1,080,708	464,554	43%	1,200,246	39%	1,080,708	464,554	43%	1,200,246	39%	7,592,617
		PART TIME TEMP PERSONNEL TOTALS	75	25	33%	285	9%	75	25	33%	285	9%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	465,131	275,661	59%	513,394	54%	465,131	275,661	59%	513,394	54%	4,012,259
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,957	22,773	459%	7,978	285%	4,957	22,773	459%	7,978	285%	838,360
		ALL OTHER	946,912	32,866	3%	39,107	84%	946,912	32,866	3%	39,107	84%	3,226,219
		AGENCY TOTALS:	2,497,782	795,879	32%	1,761,010	45%	2,497,782	795,879	32%	1,761,010	45%	15,671,155
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,539,033	4,213,134	64%	6,768,244	62%	6,539,033	4,213,134	64%	6,768,244	62%	59,288,996
		PART TIME TEMP PERSONNEL TOTALS	445,093	346,434	78%	522,337	66%	445,093	346,434	78%	522,337	66%	4,152,623
		OVERTIME TOTALS	521,465	222,525	43%	554,828	40%	521,465	222,525	43%	554,828	40%	4,658,940
		BENEFITS TOTALS	3,139,573	1,926,724	61%	3,668,919	53%	3,139,573	1,926,724	61%	3,668,919	53%	29,670,805
		CONSULTANTS TOTALS	108,984	877,328	805%	391,989	224%	108,984	877,328	805%	391,989	224%	6,300,553
		CURRENT EXPENSE TOTALS	460,134	507,278	110%	17,354,049	3%	460,134	507,278	110%	17,354,049	3%	11,613,858
		ALL OTHER	1,820,814	3,237,052	178%	6,377,039	51%	1,820,814	3,237,052	178%	6,377,039	51%	134,212,283
		AGENCY TOTALS:	13,035,097	11,330,475	87%	35,637,404	32%	13,035,097	11,330,475	87%	35,637,404	32%	249,898,058



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Department	Agency	Category	JULY FY12 ACTUAL	JULY FY13 ACTUAL	actual vs. prior yr	JULY 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	6,539,033	4,213,134	64%	6,768,244	62%	6,539,033	4,213,134	64%	6,768,244	62%	59,288,996	
		PART TIME TEMP PERSONNEL TOTALS	445,093	346,434	78%	522,337	66%	445,093	346,434	78%	522,337	66%	4,152,623	
		OVERTIME TOTALS	521,465	222,525	43%	554,828	40%	521,465	222,525	43%	554,828	40%	4,658,940	
		BENEFITS TOTALS	3,139,573	1,926,724	61%	3,668,919	53%	3,139,573	1,926,724	61%	3,668,919	53%	29,670,805	
		CONSULTANTS TOTALS	108,984	877,328	805%	391,989	224%	108,984	877,328	805%	391,989	224%	6,300,553	
		CURRENT EXPENSE TOTALS	460,134	507,278	110%	17,354,049	3%	460,134	507,278	110%	17,354,049	3%	11,613,858	
		ALL OTHER TOTALS	1,820,814	3,237,052	178%	6,377,039	51%	1,820,814	3,237,052	178%	6,377,039	51%	134,212,283	
		DEPARTMENT TOTALS	13,035,097	11,330,475	87%	35,637,404	32%	13,035,097	11,330,475	87%	35,637,404	32%	249,898,058	
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	376,752	243,630	65%	390,028	62%	376,752	243,630	65%	390,028	62%	3,551,328	
		PART TIME TEMP PERSONNEL TOTALS	21,763	19,049	88%	68,190	28%	21,763	19,049	88%	68,190	28%	413,173	
		BENEFITS TOTALS	159,746	125,785	79%	185,150	68%	159,746	125,785	79%	185,150	68%	1,769,690	
		CONSULTANTS TOTALS	6,405	15,202	237%	301	5,047%	6,405	15,202	237%	301	5,047%	30,000	
		CURRENT EXPENSE TOTALS	28,767	15,929	55%	20,115	79%	28,767	15,929	55%	20,115	79%	534,964	
		ALL OTHER	3,029	34,168	1,128%	125,912	27%	3,029	34,168	1,128%	125,912	27%	4,248,574	
		AGENCY TOTALS:	596,461	453,762	76%	789,696	57%	596,461	453,762	76%	789,696	57%	10,547,729	
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	67,162	34,138	51%	62,064	55%	67,162	34,138	51%	62,064	55%
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	PART TIME TEMP PERSONNEL TOTALS	1,609	316	20%	1,877	17%	1,609	316	20%	1,877	17%	16,028	
		BENEFITS TOTALS	27,280	17,487	64%	30,219	58%	27,280	17,487	64%	30,219	58%	261,507	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	468	879	188%	761	116%	468	879	188%	761	116%	20,500	
		ALL OTHER	235	381	162%	300	127%	235	381	162%	300	127%	105,929	
		AGENCY TOTALS:	96,753	53,202	55%	95,221	56%	96,753	53,202	55%	95,221	56%	920,146	
		TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	8,019,327	5,073,274	63%	8,126,715	62%	8,019,327	5,073,274	63%	8,126,715	62%
PART TIME TEMP PERSONNEL TOTALS	665,147			347,311	52%	794,001	44%	665,147	347,311	52%	794,001	44%	4,914,807	
OVERTIME TOTALS	395,299			308,296	78%	463,313	67%	395,299	308,296	78%	463,313	67%	7,765,862	
BENEFITS TOTALS	4,071,129			3,188,181	78%	4,508,570	71%	4,071,129	3,188,181	78%	4,508,570	71%	42,919,099	
CONSULTANTS TOTALS	1,689,820			542,933	32%	8,706,292	6%	1,689,820	542,933	32%	8,706,292	6%	71,108,093	
CURRENT EXPENSE TOTALS	2,913,212			2,189,823	75%	1,611,223	136%	2,913,212	2,189,823	75%	1,611,223	136%	30,038,152	
ALL OTHER	43,980,873			48,554,833	110%	95,457,542	51%	43,980,873	48,554,833	110%	95,457,542	51%	1,464,385,395	
AGENCY TOTALS:	61,734,807			60,204,651	98%	119,667,656	50%	61,734,807	60,204,651	98%	119,667,656	50%	1,693,053,061	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	134,720	87,912	65%	141,829	62%	134,720	87,912	65%	141,829	62%	1,210,642	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	6,000	
		BENEFITS TOTALS	50,201	42,463	85%	57,861	73%	50,201	42,463	85%	57,861	73%	541,389	
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500	
		CURRENT EXPENSE TOTALS	2,874	5,968	208%	5,593	107%	2,874	5,968	208%	5,593	107%	1,098,815	
		ALL OTHER	117,338	2,547,367	2,171%	37,443	6,803%	117,338	2,547,367	2,171%	37,443	6,803%	175,218,910	
		AGENCY TOTALS:	305,133	2,683,710	880%	244,435	1,098%	305,133	2,683,710	880%	244,435	1,098%	178,096,256	
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	0	0%	4,554,167	0%	0	0	0%	4,554,167	0%	54,650,000	
AGENCY TOTALS:	0	0	0%	4,554,167	0%	0	0	0%	4,554,167	0%	54,650,000			
STATE TOTALS				334,436,303	318,223,059	95%	498,957,290	64%	334,436,303	318,223,059	95%	498,957,290	64%	6,932,059,054



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Parameters:

Fiscal Year: 2013  
Through Month YTD: JULY 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	-26,768,826
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	1,303,014
Lapse Amount	0
Total	6,932,059,054

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