



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

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Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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	0	0	0%	281	0%	0	0	0%	1,407	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:	0	0	0%	281	0%	1,073	0	0%	1,407	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	402,398	582,626	145%	415,292	140%	2,192,955	2,107,016	96%	2,248,502	94%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	2,005	1,934	96%	2,174	89%	15,609	16,746	107%	21,766	77%	122,000
		OVERTIME TOTALS	20,533	23,490	114%	41,611	56%	99,363	67,210	68%	171,444	39%	467,000
		BENEFITS TOTALS	168,394	271,723	161%	191,945	142%	1,215,972	1,223,253	101%	1,390,567	88%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,789	16,532	62%	41,719	40%	101,913	89,759	88%	174,182	52%	409,254
		ALL OTHER	1,223,412	1,380,548	113%	1,382,952	100%	3,453,005	3,738,003	108%	5,874,475	64%	23,749,575
AGENCY TOTALS:	1,843,532	2,276,853	124%	2,075,692	110%	7,078,818	7,241,987	102%	9,880,936	73%	34,005,992		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,021,593	1,536,325	150%	1,023,704	150%	5,965,945	5,664,193	95%	6,049,324	94%	14,821,902
		PART TIME TEMP PERSONNEL TOTALS	111,596	213,594	191%	131,941	162%	601,296	778,699	130%	697,204	112%	1,879,961
		OVERTIME TOTALS	30,176	52,355	173%	27,355	191%	104,135	125,671	121%	105,873	119%	302,583
		BENEFITS TOTALS	393,499	669,164	170%	430,121	156%	2,962,139	2,970,471	100%	3,242,203	92%	7,734,574
		CONSULTANTS TOTALS	5,915	75,979	1,285%	45,152	168%	29,532	171,112	579%	225,718	76%	862,324
		CURRENT EXPENSE TOTALS	336,753	132,244	39%	387,897	34%	1,150,661	1,247,826	108%	1,324,938	94%	3,759,203
		ALL OTHER	7,172,978	7,326,942	102%	7,888,343	93%	40,371,570	38,142,381	94%	42,927,950	89%	101,887,222
AGENCY TOTALS:	9,072,508	10,006,602	110%	9,934,514	101%	51,185,278	49,100,352	96%	54,573,210	90%	131,247,768		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	110,339	174,946	159%	114,794	152%	633,899	631,444	100%	656,689	96%	1,594,683
		PART TIME TEMP PERSONNEL TOTALS	5,029	3,072	61%	6,435	48%	27,054	15,435	57%	31,418	49%	79,201
		OVERTIME TOTALS	203	0	0%	3,382	0%	360	1,508	419%	10,454	14%	21,615
		BENEFITS TOTALS	41,621	76,770	184%	47,905	160%	328,418	332,086	101%	367,408	90%	862,279
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	10,374	16,510	159%	17,831	93%	84,283	117,547	139%	161,658	73%	440,736
		ALL OTHER	68,381	92,102	135%	137,188	67%	479,666	481,954	100%	824,642	58%	2,395,924
AGENCY TOTALS:	235,948	363,401	154%	327,576	111%	1,553,679	1,579,974	102%	2,052,478	77%	5,394,938		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,204	101%	1,874	118%	12,277	7,571	62%	10,586	72%	25,021
		PART TIME TEMP PERSONNEL TOTALS	0	900	0%	0	0%	900	1,800	200%	4,395	41%	14,650
		BENEFITS TOTALS	166	237	143%	226	105%	1,008	717	71%	1,373	52%	3,335
		CURRENT EXPENSE TOTALS	456	164	36%	585	28%	1,129	901	80%	1,447	62%	2,828
		ALL OTHER	11,967	382	3%	11,967	3%	36,071	24,037	67%	35,932	67%	37,916
AGENCY TOTALS:	14,763	3,886	26%	14,653	27%	51,384	35,027	68%	53,733	65%	83,750		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	112,513	177,150	157%	116,668	152%	646,176	639,015	99%	667,275	96%	1,619,704
		PART TIME TEMP PERSONNEL TOTALS	5,029	3,972	79%	6,435	62%	27,954	17,235	62%	35,813	48%	93,851
		OVERTIME TOTALS	203	0	0%	3,382	0%	360	1,508	419%	10,454	14%	21,615
		BENEFITS TOTALS	41,788	77,008	184%	48,132	160%	329,426	332,803	101%	368,781	90%	865,614
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	10,829	16,673	154%	18,415	91%	85,411	118,448	139%	163,105	73%	443,564
		ALL OTHER TOTALS	80,348	92,484	115%	149,155	62%	515,736	505,991	98%	860,574	59%	2,433,840
DEPARTMENT TOTALS	250,711	367,287	146%	342,228	107%	1,605,063	1,615,000	101%	2,106,210	77%	5,478,688		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	201,719	284,029	141%	233,767	122%	1,122,272	1,013,173	90%	1,300,739	78%	3,142,135
		PART TIME TEMP PERSONNEL TOTALS	1,189	1,893	159%	1,365	139%	5,727	6,166	108%	6,575	94%	16,001
		BENEFITS TOTALS	70,474	116,588	165%	90,110	129%	522,535	505,984	97%	668,131	76%	1,587,862
		CURRENT EXPENSE TOTALS	5,185	5,841	113%	6,184	94%	24,533	28,972	118%	27,945	104%	86,309
		ALL OTHER	49,624	76,533	154%	66,165	116%	367,070	455,877	124%	449,264	101%	1,327,726
AGENCY TOTALS:	328,191	484,884	148%	397,591	122%	2,042,137	2,010,171	98%	2,452,653	82%	6,160,033		



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Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
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	0	0	0%	0	0%	0	1	0%	0	0%	45
		ALL OTHER	260	0	0%	423	0%	260	0	0%	424	0%	2,201
		AGENCY TOTALS:	260	0	0%	423	0%	260	1	0%	424	0%	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	2,224,634	2,615,818	118%	2,268,542	115%	16,107,625	15,694,258	97%	16,402,537	96%	31,972,716
		AGENCY TOTALS:	2,224,634	2,615,818	118%	2,268,542	115%	16,107,625	15,694,258	97%	16,402,537	96%	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	3,156,599	4,774,491	151%	3,440,549	139%	17,577,986	17,274,313	98%	19,136,233	90%	47,459,775
		PART TIME TEMP PERSONNEL TOTALS	34,978	46,989	134%	37,616	125%	203,220	184,981	91%	252,373	73%	572,976
		OVERTIME TOTALS	399,594	640,498	160%	237,221	270%	2,018,134	2,434,271	121%	1,193,611	204%	2,895,277
		BENEFITS TOTALS	1,367,688	2,354,075	172%	1,555,477	151%	9,997,764	10,209,971	102%	11,359,811	90%	27,197,779
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	264,003	233,215	88%	326,919	71%	1,033,748	992,702	96%	1,282,075	77%	3,564,936
		ALL OTHER	1,825,361	1,807,702	99%	2,259,017	80%	8,700,935	10,252,198	118%	10,282,609	100%	30,481,491
		AGENCY TOTALS:	7,048,224	9,856,970	140%	7,856,798	125%	39,531,786	41,348,436	105%	43,506,712	95%	112,172,234
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,878	258,646	145%	191,808	135%	1,059,034	973,171	92%	1,164,198	84%	2,740,149
		PART TIME TEMP PERSONNEL TOTALS	1,113	4,233	380%	1,480	286%	8,620	14,844	172%	34,866	43%	71,821
		BENEFITS TOTALS	63,773	106,168	166%	73,364	145%	491,957	478,714	97%	591,079	81%	1,364,014
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,363	7,722	92%	10,951	71%	46,187	42,879	93%	63,234	68%	256,028
		ALL OTHER	185,570	91,121	49%	250,806	36%	970,643	1,083,494	112%	1,210,363	90%	2,460,964
AGENCY TOTALS:	436,696	467,890	107%	528,408	89%	2,576,441	2,593,102	101%	3,063,739	85%	6,892,975		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	14,429	150%	18,019	80%	54,030	52,907	98%	101,207	52%	247,045
		PART TIME TEMP PERSONNEL TOTALS	854	5,743	672%	3,052	188%	4,481	19,248	430%	16,022	120%	39,071
		BENEFITS TOTALS	3,858	7,082	184%	7,155	99%	29,108	31,276	107%	53,990	58%	128,990
		CONSULTANTS TOTALS	683	0	0%	1,665	0%	1,517	1,138	75%	3,702	31%	35,466
		CURRENT EXPENSE TOTALS	291	4,651	1,598%	476	976%	11,175	15,986	143%	18,270	88%	51,700
		ALL OTHER	5,845	8,838	151%	11,762	75%	36,681	86,205	235%	75,594	114%	279,917
		AGENCY TOTALS:	21,149	40,743	193%	42,129	97%	136,992	206,760	151%	268,785	77%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,941	160,320	145%	106,029	151%	654,256	621,092	95%	622,972	100%	1,485,321
		PART TIME TEMP PERSONNEL TOTALS	26,880	39,840	148%	30,099	132%	135,667	136,500	101%	149,627	91%	386,434
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	43,525	75,228	173%	46,418	162%	332,972	336,924	101%	355,412	95%	854,988
		CONSULTANTS TOTALS	8	1,081	13,513%	2,191	49%	7,141	7,371	103%	30,453	24%	57,750
		CURRENT EXPENSE TOTALS	12,391	16,839	136%	19,387	87%	53,391	66,944	125%	88,124	76%	256,009
		ALL OTHER	127,403	165,916	130%	143,305	116%	279,502	290,101	104%	318,454	91%	1,065,972
AGENCY TOTALS:	321,148	459,225	143%	347,429	132%	1,462,930	1,458,932	100%	1,565,044	93%	4,106,476		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	956,751	1,434,154	150%	1,323,516	108%	5,493,397	5,270,458	96%	8,617,128	61%	18,116,031
		PART TIME TEMP PERSONNEL TOTALS	25,429	40,227	158%	85,577	47%	133,400	145,133	109%	1,023,492	14%	1,166,152
		OVERTIME TOTALS	262	231	88%	10,231	2%	712	898	126%	44,951	2%	145,544
		BENEFITS TOTALS	337,670	570,682	169%	468,344	122%	2,539,012	2,536,339	100%	4,736,276	54%	8,896,195
		CONSULTANTS TOTALS	102,750	90,983	89%	386,530	24%	478,474	718,066	150%	2,195,597	33%	4,052,989
		CURRENT EXPENSE TOTALS	33,746	23,782	70%	110,217	22%	189,865	216,551	114%	587,535	37%	1,921,483
		ALL OTHER	21,029,076	20,737,675	99%	35,534,427	58%	358,245,569	346,983,462	97%	494,553,992	70%	1,427,825,634
AGENCY TOTALS:	22,485,685	22,897,732	102%	37,918,842	60%	367,080,429	355,870,907	97%	511,758,970	70%	1,462,124,027		
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	956,751	1,434,154	150%	1,323,516	108%	5,521,163	5,270,458	95%	8,617,128	61%	18,116,031
		PART TIME TEMP PERSONNEL TOTALS	25,429	40,227	158%	85,577	47%	136,768	145,133	106%	1,023,492	14%	1,166,152
		OVERTIME TOTALS	262	231	88%	10,231	2%	712	898	126%	44,951	2%	145,544
		BENEFITS TOTALS	337,670	570,682	169%	468,344	122%	2,548,941	2,536,339	100%	4,736,276	54%	8,896,195
		CONSULTANTS TOTALS	102,750	90,983	89%	386,530	24%	478,474	718,066	150%	2,195,597	33%	4,052,989
		CURRENT EXPENSE TOTALS	33,746	23,782	70%	110,217	22%	190,190	216,551	114%	587,535	37%	1,921,483
		ALL OTHER TOTALS	21,029,076	20,737,675	99%	35,534,427	58%	358,245,344	346,983,462	97%	494,553,992	70%	1,427,825,634
DEPARTMENT TOTALS	22,485,685	22,897,732	102%	37,918,842	60%	367,121,592	355,870,907	97%	511,758,970	70%	1,462,124,027		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,112,468	1,363,656	123%	1,766,688	77%	6,375,415	5,265,982	83%	10,197,090	52%	18,959,998
		PART TIME TEMP PERSONNEL TOTALS	127,045	120,507	95%	119,865	101%	742,767	426,344	57%	515,363	83%	1,068,762
		OVERTIME TOTALS	2,577	4,527	176%	15,317	30%	15,427	22,022	143%	91,594	24%	172,205
		BENEFITS TOTALS	431,006	593,959	138%	495,819	120%	3,325,735	2,718,376	82%	3,962,506	69%	7,984,652
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	2,486	5,400	217%	112,591	5%	249,897
		CURRENT EXPENSE TOTALS	121,417	170,193	140%	402,626	42%	1,163,018	994,901	86%	2,777,130	36%	6,320,392
		ALL OTHER	868,574	980,202	113%	1,918,676	51%	4,220,266	4,312,688	102%	9,300,133	46%	22,128,738
AGENCY TOTALS:	2,663,086	3,233,044	121%	4,736,978	68%	15,845,115	13,745,712	87%	26,956,406	51%	56,884,645		



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

Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,863,157	2,693,137	145%	2,331,157	116%	10,269,974	10,007,243	97%	13,238,836	76%	31,891,299
		PART TIME TEMP PERSONNEL TOTALS	36,208	100,771	278%	74,458	135%	401,123	426,851	106%	707,061	60%	1,960,014
		OVERTIME TOTALS	21,324	37,461	176%	48,064	78%	128,932	178,961	139%	250,923	71%	545,834
		BENEFITS TOTALS	627,752	1,055,400	168%	931,726	113%	4,691,095	4,667,486	99%	7,090,947	66%	16,649,119
		CONSULTANTS TOTALS	4,990	0	0%	115,213	0%	18,572	0	0%	267,413	0%	705,063
		CURRENT EXPENSE TOTALS	194,989	192,387	99%	256,141	75%	782,429	715,465	91%	1,101,924	65%	2,872,508
		ALL OTHER	7,235,444	6,236,629	86%	22,726,004	27%	39,490,487	29,838,701	76%	121,103,163	25%	242,844,601
		AGENCY TOTALS:	9,983,865	10,315,785	103%	26,482,764	39%	55,782,613	45,834,706	82%	143,760,266	32%	297,468,439
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,863,157	2,693,137	145%	2,331,157	116%	10,269,974	10,007,243	97%	13,238,836	76%	31,891,299
		PART TIME TEMP PERSONNEL TOTALS	36,208	100,771	278%	74,458	135%	401,123	426,851	106%	707,061	60%	1,960,014
		OVERTIME TOTALS	21,324	37,461	176%	48,064	78%	128,932	178,961	139%	250,923	71%	545,834
		BENEFITS TOTALS	627,752	1,055,400	168%	931,726	113%	4,691,095	4,667,486	99%	7,090,947	66%	16,649,119
		CONSULTANTS TOTALS	4,990	0	0%	115,213	0%	18,572	0	0%	267,413	0%	705,063
		CURRENT EXPENSE TOTALS	194,989	192,387	99%	256,141	75%	782,429	715,465	91%	1,101,924	65%	2,872,508
		ALL OTHER TOTALS	7,235,444	6,236,629	86%	22,726,004	27%	39,490,487	29,838,701	76%	121,103,163	25%	242,844,601
		DEPARTMENT TOTALS	9,983,865	10,315,785	103%	26,482,764	39%	55,782,613	45,834,706	82%	143,760,266	32%	297,468,439
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	16,207	150%	10,427	155%	59,426	59,426	100%	57,347	104%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,251	1,614	129%	1,236	131%	6,426	6,126	95%	6,350	96%	15,000
		BENEFITS TOTALS	1,733	2,732	158%	1,741	157%	10,636	10,863	102%	10,685	102%	26,003
		CURRENT EXPENSE TOTALS	101	623	617%	183	340%	1,830	1,803	99%	3,328	54%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	13,750	13,750	100%	14,896	92%	35,895
		AGENCY TOTALS:	16,640	23,926	144%	16,566	144%	92,069	91,968	100%	92,606	99%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	162,204	241,632	149%	443,534	54%	956,853	873,284	91%	1,015,757	86%	2,513,809
		PART TIME TEMP PERSONNEL TOTALS	14,825	7,108	48%	6,640	107%	83,608	47,387	57%	32,602	145%	87,705
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	54,962	76,345	139%	70,337	109%	423,508	359,836	85%	530,589	68%	1,306,764
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,845	8,307	44%	15,069	55%	44,041	27,450	62%	68,391	40%	200,952
		ALL OTHER	4,018,694	1,725,699	43%	1,421,669	121%	13,665,127	10,314,669	75%	5,661,149	182%	61,023,058
		AGENCY TOTALS:	4,269,530	2,059,091	48%	1,957,248	105%	15,176,252	11,622,627	77%	7,308,487	159%	65,132,287
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	719,970	1,061,307	147%	711,929	149%	3,880,318	3,902,536	101%	3,839,324	102%	9,509,264
		PART TIME TEMP PERSONNEL TOTALS	30,202	51,559	171%	41,143	125%	204,098	229,393	112%	228,544	100%	529,594
		OVERTIME TOTALS	76,527	101,014	132%	67,706	149%	259,230	284,643	110%	223,917	127%	460,219
		BENEFITS TOTALS	280,697	483,013	172%	298,664	162%	1,990,865	2,113,565	106%	2,126,930	99%	5,109,941
		CONSULTANTS TOTALS	0	3,145	0%	183	1,715%	58,209	48,773	84%	60,955	80%	237,347
		CURRENT EXPENSE TOTALS	276,958	78,487	28%	322,832	24%	673,281	636,320	95%	799,252	80%	2,255,708
		ALL OTHER	422,817	1,711,914	405%	627,609	273%	2,289,740	3,534,831	154%	3,125,914	113%	14,962,104
		AGENCY TOTALS:	1,807,171	3,490,439	193%	2,070,065	169%	9,355,741	10,750,061	115%	10,404,836	103%	33,064,177
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,289,371	1,907,701	148%	1,301,619	147%	7,055,334	6,980,117	99%	7,127,364	98%	17,618,909
		PART TIME TEMP PERSONNEL TOTALS	7,355	10,352	141%	8,808	118%	40,796	40,360	99%	48,854	83%	106,914
		OVERTIME TOTALS	4,138	6,910	167%	7,113	97%	23,160	24,928	108%	39,806	63%	96,985
		BENEFITS TOTALS	471,446	820,673	174%	517,946	158%	3,448,441	3,648,376	106%	3,788,798	96%	9,189,724
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,749	31,603	230%	13,895	227%	86,751	109,552	126%	88,063	124%	298,127
		ALL OTHER	5,406,208	7,111,455	132%	6,020,812	118%	33,690,428	32,971,022	98%	37,725,436	87%	90,185,010
		AGENCY TOTALS:	7,192,269	9,888,695	137%	7,870,192	126%	44,344,909	43,774,356	99%	48,818,321	90%	117,495,669



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 FISCAL YEAR 2013 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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	963,032	1,570,648	163%	1,021,466	154%	5,442,646	5,592,050	103%	5,768,440	97%	14,577,906
		PART TIME TEMP PERSONNEL TOTALS	50,076	142,098	284%	29,023	490%	342,564	582,496	170%	242,995	240%	562,803
		OVERTIME TOTALS	57,770	65,098	113%	24,027	271%	316,900	233,960	74%	191,194	122%	354,263
		BENEFITS TOTALS	353,301	654,099	185%	398,221	164%	2,630,084	2,843,481	108%	2,958,389	96%	7,245,106
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	56,795	37,288	66%	92,435	40%	222,685	171,164	77%	325,345	53%	736,432
		ALL OTHER	262,090	237,376	91%	496,347	48%	1,114,668	1,375,259	123%	2,093,308	66%	5,157,543
		AGENCY TOTALS:	1,743,063	2,706,606	155%	2,061,518	131%	10,069,546	10,798,411	107%	11,579,671	93%	28,634,053
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,071,191	1,479,746	138%	1,124,050	132%	5,791,061	5,568,865	96%	6,075,025	92%	14,831,763
		PART TIME TEMP PERSONNEL TOTALS	10,250	30,473	297%	12,540	243%	50,559	93,554	185%	62,083	151%	210,413
		OVERTIME TOTALS	30,501	54,355	178%	61,777	88%	143,928	185,061	129%	291,293	64%	723,275
		BENEFITS TOTALS	432,063	734,080	170%	485,385	151%	3,204,485	3,327,265	104%	3,598,969	92%	8,684,856
		CONSULTANTS TOTALS	0	0	0%	0	0%	206,874	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	17,002	53,876	317%	24,207	223%	119,455	164,400	138%	165,802	99%	606,552
		ALL OTHER	5,701,295	4,476,285	79%	6,088,558	74%	29,836,713	22,566,115	76%	32,306,704	70%	74,537,354
		AGENCY TOTALS:	7,262,302	6,828,815	94%	7,796,517	88%	39,353,075	31,905,260	81%	42,499,875	75%	99,594,214
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	464,812	660,279	142%	468,679	141%	2,472,197	2,459,374	99%	2,486,955	99%	6,172,646
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
		OVERTIME TOTALS	0	154	0%	0	0%	0	3,494	0%	0	0%	1,000
		BENEFITS TOTALS	159,365	260,552	163%	166,466	157%	1,140,881	1,197,443	105%	1,191,681	100%	2,937,381
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,585	10,898	94%	17,035	64%	57,529	53,113	92%	104,484	51%	306,805
		ALL OTHER	24,217,206	25,567,737	106%	26,688,453	96%	146,841,319	182,877,958	125%	160,015,567	114%	459,589,232
		AGENCY TOTALS:	24,852,968	26,499,619	107%	27,341,466	97%	150,511,927	186,591,382	124%	163,802,853	114%	469,017,064
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,001,426	1,464,895	146%	1,122,572	130%	5,504,467	5,340,007	97%	6,244,704	86%	15,385,164
		PART TIME TEMP PERSONNEL TOTALS	16,732	31,677	189%	47,901	66%	113,223	121,477	107%	336,153	36%	757,647
		OVERTIME TOTALS	11,741	35,730	304%	22,958	156%	78,002	150,413	193%	157,778	95%	248,343
		BENEFITS TOTALS	339,873	572,638	168%	423,424	135%	2,464,070	2,535,014	103%	3,083,232	82%	7,659,668
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	97,505	114,416	117%	152,129	75%	373,920	517,970	139%	863,706	60%	2,112,899
		ALL OTHER	4,120,899	4,203,149	102%	6,270,274	67%	23,054,667	23,993,638	104%	34,029,257	71%	85,456,833
		AGENCY TOTALS:	5,588,176	6,422,505	115%	8,039,257	80%	31,588,349	32,658,521	103%	44,714,830	73%	111,620,553
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	508,298	771,992	152%	537,176	144%	2,882,572	2,831,845	98%	3,047,214	93%	7,507,500
		PART TIME TEMP PERSONNEL TOTALS	3,083	7,689	249%	4,498	171%	19,873	22,662	114%	28,999	78%	59,555
		OVERTIME TOTALS	20,211	26,204	130%	16,257	161%	109,186	112,002	103%	86,366	130%	225,207
		BENEFITS TOTALS	197,901	347,576	176%	229,105	152%	1,486,386	1,559,051	105%	1,721,107	91%	4,169,259
		CONSULTANTS TOTALS	75	1,769	2,359%	77	2,312%	8,535	6,987	82%	8,707	80%	50,923
		CURRENT EXPENSE TOTALS	36,956	48,726	132%	33,061	147%	139,947	146,944	105%	130,308	113%	493,009
		ALL OTHER	93,954	172,816	184%	88,118	196%	398,760	780,711	196%	394,344	198%	1,528,115
		AGENCY TOTALS:	860,478	1,376,773	160%	908,292	152%	5,045,257	5,460,202	108%	5,417,045	101%	14,033,568
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	143,778	174,625	121%	121,757	143%	787,933	632,820	80%	650,338	97%	1,652,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	854	0%	2,050
		BENEFITS TOTALS	46,798	61,710	132%	41,180	150%	334,483	266,221	80%	280,293	95%	712,311
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
		CURRENT EXPENSE TOTALS	4,961	7,338	148%	9,372	78%	21,037	24,213	115%	30,540	79%	96,561
		ALL OTHER	8,171,088	10,160,015	124%	8,806,814	115%	43,363,829	45,842,348	106%	46,596,395	98%	118,615,638
AGENCY TOTALS:	8,366,625	10,403,689	124%	8,979,294	116%	44,507,282	46,765,602	105%	47,558,419	98%	121,080,348		



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 FISCAL YEAR 2013 THROUGH NOVEMBER YTD

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Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,978	305,703	144%	390,289	78%	1,159,093	1,159,979	100%	1,233,775	94%	3,031,695
		PART TIME TEMP PERSONNEL TOTALS	814	1,568	193%	3,405	46%	4,462	5,270	118%	6,289	84%	15,000
		OVERTIME TOTALS	2,600	2,686	103%	2,017	133%	11,127	10,953	98%	8,645	127%	21,328
		BENEFITS TOTALS	75,162	121,328	161%	163,924	74%	536,494	549,966	103%	609,919	90%	1,476,189
		CONSULTANTS TOTALS	22,858	20,931	92%	25,791	81%	100,495	67,276	67%	117,460	57%	307,014
		CURRENT EXPENSE TOTALS	6,837	10,399	152%	13,173	79%	44,921	45,816	102%	73,895	62%	160,723
		ALL OTHER	20,492,013	27,211,979	133%	21,977,640	124%	95,514,110	100,362,481	105%	101,678,081	99%	283,335,485
		AGENCY TOTALS:	20,812,261	27,674,595	133%	22,576,239	123%	97,370,703	102,201,740	105%	103,728,064	99%	288,347,433
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,170,955	2,908,430	134%	2,102,119	138%	12,425,187	10,719,384	86%	12,000,286	89%	29,777,031
		PART TIME TEMP PERSONNEL TOTALS	53,789	93,473	174%	44,852	208%	289,769	301,659	104%	242,230	125%	588,120
		OVERTIME TOTALS	118,060	104,500	89%	194,539	54%	455,637	378,459	83%	571,486	66%	1,370,645
		BENEFITS TOTALS	797,901	1,216,373	152%	781,164	156%	6,375,532	5,408,974	85%	6,275,226	86%	14,592,153
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,138	70,802	150%	51,363	138%	279,647	343,056	123%	297,120	115%	894,672
		ALL OTHER	610,466	710,123	116%	904,133	79%	3,845,345	2,677,595	70%	5,468,256	49%	17,357,575
		AGENCY TOTALS:	3,798,309	5,103,701	134%	4,078,171	125%	23,671,117	19,829,128	84%	24,854,604	80%	64,580,196
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,323,370	3,471,829	149%	2,443,651	142%	12,818,873	12,676,809	99%	13,393,812	95%	33,672,948
		PART TIME TEMP PERSONNEL TOTALS	23,284	39,694	170%	48,467	82%	124,169	118,394	95%	267,442	44%	691,980
		OVERTIME TOTALS	2,742	10,791	394%	2,100	514%	26,126	43,966	168%	93,020	47%	231,033
		BENEFITS TOTALS	797,646	1,373,087	172%	916,703	150%	5,775,933	6,040,612	105%	6,646,635	91%	16,338,377
		CONSULTANTS TOTALS	40,519	36,734	91%	88,605	41%	173,079	153,573	89%	381,237	40%	1,003,740
		CURRENT EXPENSE TOTALS	92,183	161,604	175%	145,250	111%	829,456	1,170,151	141%	1,150,523	102%	3,363,337
		ALL OTHER	42,023,229	50,917,820	121%	48,339,294	105%	213,496,296	223,922,425	105%	235,536,766	95%	676,616,728
		AGENCY TOTALS:	45,302,974	56,011,559	124%	51,984,070	108%	233,243,932	244,125,930	105%	257,469,435	95%	731,918,142
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,148,210	14,715,848	145%	10,633,378	138%	56,339,363	53,961,252	96%	58,027,912	93%	144,228,350
		PART TIME TEMP PERSONNEL TOTALS	165,383	357,025	216%	200,498	178%	985,415	1,285,873	130%	1,240,067	104%	3,004,482
		OVERTIME TOTALS	247,762	306,429	124%	330,786	93%	1,164,064	1,143,237	98%	1,439,588	79%	3,272,079
		BENEFITS TOTALS	3,671,457	6,162,116	168%	4,123,519	149%	27,396,790	27,376,404	100%	30,154,249	91%	73,005,024
		CONSULTANTS TOTALS	63,452	59,433	94%	114,473	52%	488,983	227,836	47%	507,403	45%	1,362,677
		CURRENT EXPENSE TOTALS	384,710	546,952	142%	551,919	99%	2,175,347	2,746,378	126%	3,229,785	85%	9,069,117
		ALL OTHER TOTALS	111,098,449	130,768,756	118%	125,680,442	104%	591,156,135	637,369,552	108%	655,844,113	97%	1,812,379,514
		DEPARTMENT TOTALS	125,779,425	152,916,558	122%	141,635,015	108%	679,706,097	724,110,532	107%	750,443,118	96%	2,046,321,242
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	39,593	150%	25,113	158%	150,502	145,175	96%	143,170	101%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	12,978	0%	31,148
		BENEFITS TOTALS	7,536	12,707	169%	9,026	141%	54,216	54,218	100%	64,498	84%	153,174
		CURRENT EXPENSE TOTALS	2,625	2,470	94%	7,112	35%	22,827	4,985	22%	67,191	7%	205,111
		ALL OTHER	494,793	930,920	188%	1,416,662	66%	1,468,674	2,530,743	172%	3,282,272	77%	5,946,843
		AGENCY TOTALS:	531,350	985,691	186%	1,460,509	67%	1,696,219	2,735,121	161%	3,570,109	77%	6,683,769
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,597	36,131	153%	22,335	162%	140,664	132,479	94%	133,145	100%	310,244
		PART TIME TEMP PERSONNEL TOTALS	2,230	4,253	191%	2,388	178%	8,474	15,565	184%	9,075	172%	35,000
		BENEFITS TOTALS	6,846	12,306	180%	7,155	172%	52,571	52,590	100%	54,945	96%	127,842
		CURRENT EXPENSE TOTALS	321	481	150%	510	94%	1,364	1,433	105%	2,167	66%	8,669
		ALL OTHER	5,022	4,589	91%	6,369	72%	26,060	27,693	106%	29,654	93%	72,224
		AGENCY TOTALS:	38,015	57,760	152%	38,757	149%	229,132	229,760	100%	228,986	100%	553,979
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,668,530	2,428,408	146%	1,670,591	145%	9,280,080	9,031,383	97%	9,339,799	97%	22,948,031
		PART TIME TEMP PERSONNEL TOTALS	8,875	10,301	116%	10,467	98%	46,464	43,518	94%	54,801	79%	157,344
		OVERTIME TOTALS	22,770	53,153	233%	30,532	174%	109,900	173,519	158%	147,364	118%	415,278
		BENEFITS TOTALS	535,102	896,909	168%	578,320	155%	3,859,916	3,932,312	102%	4,171,666	94%	10,015,762
		CONSULTANTS TOTALS	243,309	698,677	287%	306,692	228%	3,102,484	3,596,644	116%	3,742,134	96%	9,949,356
		CURRENT EXPENSE TOTALS	25,677	18,051	70%	39,176	46%	49,874	42,875	86%	88,738	48%	285,031
		ALL OTHER	1,165,336	913,470	78%	1,723,906	53%	5,526,269	5,337,015	97%	7,321,746	73%	20,955,644
		AGENCY TOTALS:	3,669,599	5,018,970	137%	4,359,684	115%	21,974,987	22,157,266	101%	24,866,249	89%	64,726,446



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	353,085	520,077	147%	372,175	140%	1,981,352	1,982,022	100%	2,088,555	95%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	0	1,859	0%	0	0%	0	6,728	0%	0	0%	37,137
		BENEFITS TOTALS	111,354	192,934	173%	131,541	147%	814,246	845,346	104%	961,803	88%	2,300,460
		CONSULTANTS TOTALS	59,224	106,960	181%	99,866	107%	243,028	594,768	245%	501,465	119%	1,381,392
		CURRENT EXPENSE TOTALS	7,024	8,537	122%	8,888	96%	36,230	50,718	140%	46,304	110%	135,077
		ALL OTHER	106,016	65,587	62%	176,260	37%	600,278	926,655	154%	1,155,895	80%	2,459,152
		AGENCY TOTALS:	636,703	895,955	141%	788,731	114%	3,675,133	4,406,237	120%	4,754,022	93%	11,433,602
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	24,902	34,777	140%	23,496	148%	141,271	124,257	88%	133,294	93%	306,040
		PART TIME TEMP PERSONNEL TOTALS	2,592	4,955	191%	4,307	115%	16,537	13,519	82%	27,479	49%	53,992
		OVERTIME TOTALS	370	161	44%	90	179%	1,279	561	44%	311	180%	1,000
		BENEFITS TOTALS	10,781	16,129	150%	11,931	135%	81,730	69,491	85%	90,444	77%	207,995
		CONSULTANTS TOTALS	300	0	0%	962	0%	1,135	3,894	343%	3,640	107%	35,200
		CURRENT EXPENSE TOTALS	5,299	9,288	175%	6,471	144%	33,035	46,129	140%	40,342	114%	172,654
		ALL OTHER	12,915	12,343	96%	16,209	76%	70,680	71,227	101%	80,460	89%	188,079
		AGENCY TOTALS:	57,158	77,653	136%	63,465	122%	345,666	329,078	95%	375,970	88%	964,960
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,421,083	3,597,529	149%	2,327,982	155%	13,603,278	13,341,393	98%	13,116,191	102%	32,162,925
		PART TIME TEMP PERSONNEL TOTALS	274,631	528,204	192%	231,691	228%	1,429,211	1,991,038	139%	1,236,664	161%	3,545,285
		OVERTIME TOTALS	4,271	7,700	180%	2,404	320%	16,094	21,963	136%	9,734	226%	30,900
		BENEFITS TOTALS	990,611	1,660,885	168%	1,261,922	132%	6,971,656	7,151,743	103%	8,877,289	81%	21,292,511
		CONSULTANTS TOTALS	2,000	24,718	1,236%	4,625	534%	93,347	185,852	199%	402,289	46%	551,759
		CURRENT EXPENSE TOTALS	145,680	149,032	102%	138,971	107%	1,068,226	1,062,392	99%	1,148,258	93%	2,076,332
		ALL OTHER	5,366,867	770,964	14%	5,266,272	15%	8,217,549	3,631,557	44%	8,346,581	44%	18,256,243
		AGENCY TOTALS:	9,205,142	6,739,033	73%	9,233,867	73%	31,399,360	27,385,938	87%	33,137,006	83%	77,915,953
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	33,312	428%	9,299	358%	48,944	64,962	133%	61,668	105%	136,927
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	3,123	9,287	297%	3,450	269%	25,080	28,431	113%	27,713	103%	64,041
		CURRENT EXPENSE TOTALS	1,166	892	77%	1,721	52%	3,583	3,538	99%	5,290	67%	12,500
		ALL OTHER	235,324	356,628	152%	244,872	146%	11,161,870	11,575,705	104%	11,657,084	99%	24,599,689
AGENCY TOTALS:	247,399	400,119	162%	259,342	154%	11,242,780	11,672,636	104%	11,751,756	99%	24,813,158		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	531	139%	364	146%	2,096	1,878	90%	2,001	94%	4,859
		BENEFITS TOTALS	29	41	141%	28	147%	160	144	90%	153	94%	372
		CURRENT EXPENSE TOTALS	35	52	149%	33	157%	268	476	178%	256	186%	1,335
		ALL OTHER	0	0	0%	5	0%	234	494	211%	668	74%	1,920
AGENCY TOTALS:	445	623	140%	429	145%	2,759	2,992	108%	3,077	97%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	33,312	428%	9,299	358%	48,944	64,962	133%	61,668	105%	136,927
		PART TIME TEMP PERSONNEL TOTALS	381	531	139%	364	146%	5,399	1,878	35%	2,002	94%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,152	9,328	296%	3,478	268%	25,241	28,575	113%	27,866	103%	64,413
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,201	944	79%	1,754	54%	3,851	4,014	104%	5,545	72%	13,835
		ALL OTHER TOTALS	235,324	356,628	152%	244,876	146%	11,162,104	11,576,199	104%	11,657,752	99%	24,601,609
		DEPARTMENT TOTALS	247,844	400,743	162%	259,772	154%	11,245,539	11,675,628	104%	11,754,833	99%	24,821,644
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	607,992	859,335	141%	635,872	135%	3,241,714	3,155,644	97%	3,382,508	93%	8,244,627
		PART TIME TEMP PERSONNEL TOTALS	8,228	12,617	153%	12,241	103%	48,223	45,186	94%	67,392	67%	195,331
		OVERTIME TOTALS	24,009	4,592	19%	23,939	19%	116,426	29,189	25%	116,313	25%	166,200
		BENEFITS TOTALS	186,641	307,384	165%	220,111	140%	1,331,654	1,331,758	100%	1,551,470	86%	3,674,835
		CONSULTANTS TOTALS	22,345	16,540	74%	26,964	61%	182,249	88,439	49%	245,300	36%	552,027
		CURRENT EXPENSE TOTALS	32,765	39,404	120%	41,454	95%	162,113	179,249	111%	206,715	87%	461,205
		ALL OTHER	676,714	4,248,335	628%	1,945,704	218%	5,693,026	8,515,583	150%	11,055,418	77%	29,553,209
		AGENCY TOTALS:	1,558,696	5,488,206	352%	2,906,284	189%	10,775,404	13,345,048	124%	16,625,117	80%	42,847,435



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	276,300	388,955	141%	302,076	129%	1,539,338	1,476,408	96%	1,687,543	87%	4,173,801	
		PART TIME TEMP PERSONNEL TOTALS	33,071	37,810	114%	44,089	86%	164,004	138,754	85%	218,776	63%	503,162	
		BENEFITS TOTALS	100,728	165,758	165%	120,371	138%	742,753	749,396	101%	889,184	84%	2,130,261	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	15,079	14,145	94%	26,028	54%	66,320	73,422	111%	115,716	63%	339,001	
		ALL OTHER	58,888	76,380	130%	83,116	92%	550,080	776,564	141%	763,364	102%	2,010,419	
		AGENCY TOTALS:	484,066	683,049	141%	575,680	119%	3,062,495	3,214,544	105%	3,674,584	87%	9,156,645	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	611,925	917,892	150%	652,515	141%	3,432,576	3,334,267	97%	3,731,267	89%	9,057,510	
		PART TIME TEMP PERSONNEL TOTALS	14,378	15,591	108%	26,381	59%	68,837	59,074	86%	139,816	42%	528,722	
		BENEFITS TOTALS	195,003	331,587	170%	199,081	167%	1,444,373	1,452,351	101%	1,474,479	98%	3,512,979	
		CONSULTANTS TOTALS	80,827	79,322	98%	110,846	72%	259,871	300,804	116%	361,584	83%	834,351	
		CURRENT EXPENSE TOTALS	12,250	24,150	197%	29,715	81%	52,202	52,853	101%	113,052	47%	364,744	
		ALL OTHER	79,841	66,913	84%	321,860	21%	661,419	406,452	61%	2,104,487	19%	5,386,716	
		AGENCY TOTALS:	994,224	1,435,455	144%	1,340,397	107%	5,919,278	5,605,800	95%	7,924,685	71%	19,685,023	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	927,312	1,403,736	151%	938,129	150%	5,157,969	5,039,854	98%	5,226,586	96%	13,010,980	
		PART TIME TEMP PERSONNEL TOTALS	565,067	911,702	161%	610,887	149%	2,980,131	3,531,518	119%	3,216,981	110%	7,967,696	
		OVERTIME TOTALS	96,974	143,787	148%	123,102	117%	493,969	560,406	113%	714,281	78%	1,673,385	
		BENEFITS TOTALS	407,615	720,317	177%	453,764	159%	2,927,935	3,115,220	106%	3,273,825	95%	7,963,503	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	376,261	209,355	56%	343,456	61%	1,624,724	1,187,985	73%	1,650,435	72%	4,937,964	
		ALL OTHER	810,539	897,114	111%	1,087,406	83%	4,345,548	5,195,096	120%	5,723,132	91%	14,241,780	
AGENCY TOTALS:	3,183,770	4,286,012	135%	3,556,744	121%	17,530,276	18,630,078	106%	19,805,241	94%	49,795,309			
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	42,354	51,006	120%	20,786	245%	251,972	195,955	78%	122,909	159%	281,417	
		PART TIME TEMP PERSONNEL TOTALS	14,143	16,404	116%	6,927	237%	94,296	86,433	92%	45,327	191%	98,675	
		OVERTIME TOTALS	0	228	0%	0	0%	0	322	0%	0	0%	204	
		BENEFITS TOTALS	15,855	23,014	145%	9,769	236%	118,456	104,272	88%	72,612	144%	163,968	
		CONSULTANTS TOTALS	3,250	7,776	239%	2,964	262%	5,000	14,222	284%	4,561	312%	22,573	
		CURRENT EXPENSE TOTALS	7,996	4,731	59%	3,741	126%	60,550	44,853	74%	27,909	161%	54,343	
		ALL OTHER	54,461	32,623	60%	28,609	114%	216,907	196,592	91%	104,838	188%	251,330	
AGENCY TOTALS:	138,059	135,782	98%	72,796	187%	747,181	642,648	86%	378,157	170%	872,510			
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	140,247	220,665	157%	151,178	146%	775,352	808,273	104%	836,285	97%	2,174,555	
		PART TIME TEMP PERSONNEL TOTALS	14,027	18,912	135%	12,875	147%	75,990	77,828	102%	69,750	112%	165,996	
		OVERTIME TOTALS	0	2,208	0%	0	0%	0	9,392	0%	0	0%	9,539	
		BENEFITS TOTALS	55,196	101,667	184%	63,474	160%	410,838	446,319	109%	472,460	94%	1,143,791	
		CONSULTANTS TOTALS	0	915	0%	625	146%	0	1,970	0%	3,125	63%	7,500	
		CURRENT EXPENSE TOTALS	25,437	23,767	93%	27,650	86%	194,701	123,420	63%	211,639	58%	684,989	
		ALL OTHER	283,052	342,065	121%	432,466	79%	1,188,551	1,124,439	95%	1,740,770	65%	4,550,202	
AGENCY TOTALS:	517,959	710,199	137%	688,268	103%	2,645,431	2,591,642	98%	3,334,029	78%	8,736,572			
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	30,503	148%	19,432	157%	113,460	106,765	94%	106,876	100%	263,453	
		BENEFITS TOTALS	6,552	10,156	155%	6,594	154%	46,511	43,350	93%	46,808	93%	113,142	
		CURRENT EXPENSE TOTALS	1,290	138	11%	1,371	10%	2,978	1,751	59%	3,163	55%	5,800	
		ALL OTHER	4,893	5,198	106%	1,477	352%	22,680	11,195	49%	5,486	204%	22,757	
AGENCY TOTALS:	33,365	45,995	138%	28,873	159%	185,629	163,061	88%	162,333	100%	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	221,226	399,406	181%	244,489	163%	1,269,512	1,487,961	117%	1,403,004	106%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	6,438	35%	15,450
		OVERTIME TOTALS	126	954	757%	871	109%	2,723	6,762	248%	18,809	36%	72,204
		BENEFITS TOTALS	87,211	140,346	161%	147,297	95%	589,020	639,369	109%	725,430	88%	1,796,216
		CONSULTANTS TOTALS	7,884	7,271	92%	15,192	48%	50,099	26,682	53%	96,542	28%	208,844
		CURRENT EXPENSE TOTALS	15,438	21,500	139%	29,481	73%	72,522	108,844	150%	138,486	79%	424,408
		ALL OTHER	84,509	88,616	105%	111,504	79%	11,046,987	634,781	6%	870,883	73%	3,180,549
		AGENCY TOTALS:	416,395	658,092	158%	550,121	120%	13,030,863	2,906,637	22%	3,259,592	89%	9,234,719
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,054,175	1,669,401	158%	1,084,862	154%	5,880,596	6,074,576	103%	6,053,417	100%	15,743,328
		PART TIME TEMP PERSONNEL TOTALS	88,143	71,642	81%	91,036	79%	454,398	247,580	54%	469,098	53%	752,678
		OVERTIME TOTALS	36,009	41,004	114%	36,944	111%	245,291	128,378	52%	251,588	51%	118,810
		BENEFITS TOTALS	400,235	712,422	178%	449,329	159%	3,012,562	3,159,439	105%	3,381,851	93%	8,173,091
		CONSULTANTS TOTALS	6,500	475	7%	10,482	5%	192,084	196,644	102%	268,831	73%	327,583
		CURRENT EXPENSE TOTALS	103,034	60,998	59%	109,822	56%	418,048	481,953	115%	435,918	111%	926,987
		ALL OTHER	274,267	291,589	106%	294,777	99%	1,270,584	1,570,489	124%	1,476,280	106%	3,408,507
		AGENCY TOTALS:	1,962,363	2,847,530	145%	2,077,251	137%	11,473,563	11,859,059	103%	12,336,981	96%	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	0	0%	0	0%	303,416	1,284	0%	131,541	1%	131,542
		AGENCY TOTALS:	1,708	0	0%	0	0%	370,372	1,284	0%	125,808	1%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	33,870	150%	22,094	153%	124,191	123,094	99%	121,516	101%	295,372
		PART TIME TEMP PERSONNEL TOTALS	10,614	18,138	171%	31,586	57%	72,211	74,497	103%	174,916	43%	403,000
		OVERTIME TOTALS	2,898	7,087	245%	4,613	154%	30,579	26,225	86%	35,948	73%	78,100
		BENEFITS TOTALS	9,886	17,669	179%	11,865	149%	73,741	75,405	102%	88,563	85%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	52,084	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	0	1	0%	403,334	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-2,156	-97,793	0%	141,669	-69%	340,005
		AGENCY TOTALS:	45,978	76,763	167%	189,575	40%	298,566	201,429	67%	1,018,029	20%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,449	127,147	145%	93,735	136%	502,059	479,958	96%	540,199	89%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	6,166	8,491	138%	12,691	67%	28,979	31,804	110%	61,113	52%	178,873
		OVERTIME TOTALS	716	881	123%	1,947	45%	1,038	1,905	184%	3,465	55%	23,027
		BENEFITS TOTALS	31,062	51,798	167%	38,743	134%	229,090	233,723	102%	284,980	82%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,383	12,071	129%	11,834	102%	42,505	58,739	138%	53,769	109%	140,241
		ALL OTHER	102,209	82,451	81%	130,414	63%	613,766	576,706	94%	690,672	83%	1,452,230
		AGENCY TOTALS:	236,985	282,839	119%	289,364	98%	1,431,533	1,382,834	97%	1,634,197	85%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	23,522	150%	15,125	156%	86,246	86,246	100%	83,187	104%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	300	750	250%	1,322	57%	6,169
		BENEFITS TOTALS	5,724	10,783	188%	5,941	181%	42,627	48,433	114%	44,244	109%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	294	305	104%	331	92%	2,717	6,616	244%	3,062	216%	9,135
		ALL OTHER	2,906	18,366	632%	3,258	564%	17,555	36,521	208%	20,000	183%	51,151
		AGENCY TOTALS:	24,605	53,125	216%	24,655	215%	149,444	178,565	119%	151,815	118%	382,688



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Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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	374,619	501,915	134%	373,813	134%	2,095,208	1,883,713	90%	2,084,167	90%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	317	2,566	809%	380	675%	8,217	9,305	113%	6,425	145%	21,495
		BENEFITS TOTALS	119,322	192,830	162%	131,533	147%	877,035	847,453	97%	963,169	88%	2,258,986
		CONSULTANTS TOTALS	211,193	42,953	20%	43,242	99%	803,706	630,017	78%	291,799	216%	1,038,802
		CURRENT EXPENSE TOTALS	6,700	12,571	188%	8,683	145%	39,943	54,009	135%	52,950	102%	185,295
		ALL OTHER	720,780	657,216	91%	2,494,704	26%	3,012,396	3,091,474	103%	9,439,253	33%	26,037,310
		AGENCY TOTALS:	1,432,931	1,410,051	98%	3,052,355	46%	6,836,505	6,515,972	95%	12,837,764	51%	34,461,472
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,068	93,175	137%	62,859	148%	403,854	371,687	92%	369,997	100%	889,381
		PART TIME TEMP PERSONNEL TOTALS	3,686	1,564	42%	3,619	43%	11,976	7,430	62%	11,758	63%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	19,739	29,783	151%	18,480	161%	149,588	134,583	90%	139,490	96%	326,752
		CURRENT EXPENSE TOTALS	1,558	1,192	77%	3,281	36%	6,909	8,358	121%	14,095	59%	34,200
		ALL OTHER	12,199	284,343	2,331%	14,482	1,963%	65,386	357,527	547%	75,840	471%	222,038
		AGENCY TOTALS:	105,249	410,057	390%	102,721	399%	637,713	879,586	138%	611,179	144%	1,495,371
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	-2,850	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-1,016	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	-69	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:	-3,936	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	36,479	151%	23,243	157%	133,173	133,427	100%	127,766	104%	317,452
		PART TIME TEMP PERSONNEL TOTALS	220	500	227%	263	190%	1,070	1,450	136%	1,277	114%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	108	0%	260
		BENEFITS TOTALS	8,465	15,376	182%	9,508	162%	61,134	68,234	112%	68,668	99%	166,062
		CURRENT EXPENSE TOTALS	2,913	2,528	87%	3,661	69%	11,398	9,102	80%	14,322	64%	36,349
		ALL OTHER	8,197	8,340	102%	12,788	65%	46,302	42,502	92%	71,876	59%	161,258
		AGENCY TOTALS:	44,022	63,223	144%	49,484	128%	253,077	254,714	101%	284,018	90%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	729,837	1,084,274	149%	759,328	143%	4,131,145	3,967,395	96%	4,305,526	92%	10,430,998
		PART TIME TEMP PERSONNEL TOTALS	224,118	271,983	121%	277,957	98%	2,913,986	2,735,043	94%	2,891,295	95%	4,950,523
		OVERTIME TOTALS	0	3,858	0%	450	857%	35,495	53,019	149%	73,127	73%	139,378
		BENEFITS TOTALS	285,513	483,987	170%	317,052	153%	2,209,162	2,270,172	103%	2,420,908	94%	5,728,691
		CONSULTANTS TOTALS	2,490	320	13%	4,574	7%	12,460	1,155	9%	29,531	4%	56,828
		CURRENT EXPENSE TOTALS	341,590	358,374	105%	333,662	107%	2,463,159	2,273,409	92%	2,419,217	94%	4,761,733
		ALL OTHER	2,243,207	2,193,165	98%	4,620,541	47%	12,154,226	17,587,102	145%	25,264,591	70%	72,160,876
		AGENCY TOTALS:	3,826,754	4,395,961	115%	6,313,565	70%	23,919,634	28,887,295	121%	37,404,195	77%	98,229,027
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	474,887	691,371	146%	548,986	126%	2,985,009	2,548,261	85%	3,402,362	75%	7,592,617
		PART TIME TEMP PERSONNEL TOTALS	75	275	367%	205	134%	225	325	144%	745	44%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	174,087	351,751	202%	194,428	181%	1,501,269	1,426,522	95%	1,666,822	86%	4,012,259
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	68,862	21,075	31%	80,347	26%	146,391	314,027	215%	191,720	164%	850,360
		ALL OTHER	235,107	44,947	19%	299,344	15%	626,531	518,741	83%	863,732	60%	3,159,554
		AGENCY TOTALS:	953,018	1,109,419	116%	1,123,310	99%	5,259,425	4,807,876	91%	6,125,381	78%	15,616,490
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,185,362	6,292,494	150%	4,326,778	145%	23,251,424	22,993,044	99%	24,051,141	96%	58,666,503
		PART TIME TEMP PERSONNEL TOTALS	212,763	344,157	162%	288,211	119%	1,460,475	1,457,392	100%	1,889,577	77%	4,285,536
		OVERTIME TOTALS	244,906	362,488	148%	318,382	114%	1,727,134	1,240,770	72%	2,067,073	60%	4,596,863
		BENEFITS TOTALS	1,586,454	2,630,052	166%	1,853,323	142%	11,703,526	10,537,343	90%	13,640,218	77%	29,293,365
		CONSULTANTS TOTALS	30,935	28,130	91%	448,355	6%	414,255	1,583,471	382%	2,847,594	56%	8,994,641
		CURRENT EXPENSE TOTALS	444,629	647,579	146%	18,288	3,541%	2,833,493	3,063,491	108%	17,717,478	17%	11,598,535
		ALL OTHER	4,586,142	3,420,416	75%	9,840,013	35%	17,105,925	30,194,843	177%	38,834,586	78%	129,505,219
		AGENCY TOTALS:	11,291,191	13,725,317	122%	17,093,351	80%	58,496,232	71,070,354	121%	101,047,667	70%	246,940,662



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Department	Agency	Category	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	actual vs. prior yr	NOVEMBER 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	4,185,362	6,292,494	150%	4,326,778	145%	23,251,424	22,993,044	99%	24,051,141	96%	58,666,503
		PART TIME TEMP PERSONNEL TOTALS	212,763	344,157	162%	288,211	119%	1,460,475	1,457,392	100%	1,889,577	77%	4,285,536
		OVERTIME TOTALS	244,906	362,488	148%	318,382	114%	1,727,134	1,240,770	72%	2,067,073	60%	4,596,863
		BENEFITS TOTALS	1,586,454	2,630,052	166%	1,853,323	142%	11,703,526	10,537,343	90%	13,640,218	77%	29,293,365
		CONSULTANTS TOTALS	30,935	28,130	91%	448,355	6%	414,255	1,583,471	382%	2,847,594	56%	8,994,641
		CURRENT EXPENSE TOTALS	444,629	647,579	146%	18,288	3,541%	2,833,493	3,063,491	108%	17,717,478	17%	11,598,535
		ALL OTHER TOTALS	4,586,142	3,420,416	75%	9,840,013	35%	17,105,925	30,194,843	177%	38,834,586	78%	129,505,219
		DEPARTMENT TOTALS	11,291,191	13,725,317	122%	17,093,351	80%	58,496,232	71,070,354	121%	101,047,667	70%	246,940,662
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	289,664	371,977	128%	297,911	125%	1,435,381	1,356,299	94%	1,482,416	91%	3,541,781
		PART TIME TEMP PERSONNEL TOTALS	16,674	28,330	170%	24,842	114%	74,967	110,744	148%	184,180	60%	413,173
		BENEFITS TOTALS	98,284	151,181	154%	112,424	134%	644,870	660,738	102%	738,496	89%	1,747,458
		CONSULTANTS TOTALS	20,366	44,523	219%	9,485	469%	91,832	215,856	235%	35,607	606%	280,000
		CURRENT EXPENSE TOTALS	90,837	99,212	109%	110,414	90%	211,629	438,036	207%	226,808	193%	804,964
		ALL OTHER	368,815	182,289	49%	1,409,444	13%	651,390	814,160	125%	2,159,888	38%	4,769,545
		AGENCY TOTALS:	884,640	877,512	99%	1,964,520	45%	3,110,068	3,595,834	116%	4,827,394	74%	11,556,921
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	39,078	51,207	131%	35,165	146%	248,431	187,760	76%	220,779
		PART TIME TEMP PERSONNEL TOTALS	1,129	638	57%	1,317	48%	5,644	1,523	27%	6,586	23%	16,028
		BENEFITS TOTALS	13,133	20,188	154%	13,589	149%	105,294	90,123	86%	108,953	83%	244,273
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,011	1,339	132%	1,642	82%	4,560	5,650	124%	7,409	76%	20,500
		ALL OTHER	10,145	3,744	37%	13,685	27%	36,959	30,758	83%	45,669	67%	105,929
		AGENCY TOTALS:	64,496	77,117	120%	65,399	118%	400,888	315,814	79%	389,395	81%	883,095
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,156,934	7,695,976	149%	5,167,247	149%	28,389,492	27,907,639	98%	28,350,881	98%	70,429,757
		PART TIME TEMP PERSONNEL TOTALS	276,931	322,858	117%	352,201	92%	2,081,571	1,612,750	77%	2,643,374	61%	5,164,807
		OVERTIME TOTALS	535,574	459,712	86%	640,781	72%	2,179,800	1,750,855	80%	2,632,197	67%	8,119,162
		BENEFITS TOTALS	2,149,514	3,693,052	172%	2,338,518	158%	15,955,172	16,447,812	103%	17,325,864	95%	41,716,629
		CONSULTANTS TOTALS	664,683	761,480	115%	3,611,142	21%	6,457,903	5,404,855	84%	32,400,642	17%	71,128,093
		CURRENT EXPENSE TOTALS	5,279,838	4,968,609	94%	4,942,678	101%	21,338,699	19,774,591	93%	23,269,099	85%	46,429,011
		ALL OTHER	34,434,678	37,686,110	109%	87,813,052	43%	214,410,893	231,585,468	108%	558,817,452	41%	1,523,773,939
		AGENCY TOTALS:	48,498,151	55,587,798	115%	104,865,619	53%	290,813,529	304,483,969	105%	665,439,509	46%	1,766,761,399
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,844	125,897	152%	86,330	146%	466,095	481,216	103%	485,535	99%	1,197,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
		OVERTIME TOTALS	0	858	0%	0	0%	0	890	0%	0	0%	6,000
		BENEFITS TOTALS	26,990	48,128	178%	30,370	158%	193,020	217,068	112%	217,196	100%	529,819
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	147,164	109,806	75%	263,453	42%	183,919	285,261	155%	345,418	83%	1,098,815
		ALL OTHER	7,724,881	-283,624	-4%	8,162,705	-3%	45,567,983	36,928,984	81%	47,919,796	77%	178,755,971
		AGENCY TOTALS:	7,981,878	1,065	0%	8,544,566	0%	46,411,018	37,913,419	82%	48,976,487	77%	181,608,763
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	22,204,125	0%	22,770,833	98%	54,650,000
AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	22,204,125	0%	22,770,833	98%	54,650,000		
STATE TOTALS		287,614,831	334,490,044	116%	414,845,363	81%	1,839,303,199	1,894,037,127	103%	2,634,548,914	72%	7,071,094,632	



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Parameters:

Fiscal Year: 2013
Through Month YTD: NOVEMBER 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	113,037,525
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	495,033
Lapse Amount	37,208
Total	7,071,094,632

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