



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

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Department	Agency	Category	OCTOBER FY12 ACTUAL	OCTOBER FY13 ACTUAL	actual vs. prior yr	OCTOBER 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%	1,126	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%	1,126	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	417,323	386,921	93%	427,833	90%	1,790,556	1,524,390	85%	1,833,210	83%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	2,765	2,698	98%	3,627	74%	13,605	14,812	109%	19,592	76%	122,000
		OVERTIME TOTALS	11,903	12,411	104%	21,402	58%	78,830	43,720	55%	129,833	34%	467,000
		BENEFITS TOTALS	249,979	232,247	93%	283,523	82%	1,047,578	951,530	91%	1,198,622	79%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,791	16,912	78%	33,444	51%	75,124	73,227	97%	132,464	55%	409,254
		ALL OTHER	507,032	556,913	110%	1,195,233	47%	2,229,593	2,357,455	106%	4,456,040	53%	23,596,593
AGENCY TOTALS:	1,210,792	1,208,102	100%	1,965,062	61%	5,235,285	4,965,134	95%	7,769,761	64%	33,853,010		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,059,422	1,024,287	97%	1,080,723	95%	4,944,352	4,127,868	83%	5,030,750	82%	14,803,792
		PART TIME TEMP PERSONNEL TOTALS	110,539	149,821	136%	124,857	120%	489,699	565,105	115%	550,186	103%	1,834,731
		OVERTIME TOTALS	18,084	24,598	136%	15,707	157%	73,960	73,316	99%	76,852	95%	297,583
		BENEFITS TOTALS	584,328	571,303	98%	645,579	88%	2,568,641	2,301,307	90%	2,831,784	81%	7,777,257
		CONSULTANTS TOTALS	5,932	12,112	204%	45,170	27%	23,617	95,133	403%	180,566	53%	862,324
		CURRENT EXPENSE TOTALS	145,959	371,075	254%	168,988	220%	813,908	1,115,582	137%	937,041	119%	3,759,203
		ALL OTHER	7,919,624	7,518,087	95%	8,600,830	87%	33,198,592	30,815,440	93%	34,719,228	89%	99,920,899
AGENCY TOTALS:	9,843,888	9,671,282	98%	10,681,855	91%	42,112,769	39,093,750	93%	44,326,407	88%	129,255,788		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	109,147	116,261	107%	114,229	102%	523,560	456,498	87%	545,029	84%	1,604,180
		PART TIME TEMP PERSONNEL TOTALS	4,976	2,067	42%	6,335	33%	22,025	12,363	56%	24,983	49%	79,201
		OVERTIME TOTALS	156	0	0%	3,572	0%	156	1,508	967%	7,072	21%	21,615
		BENEFITS TOTALS	61,844	65,934	107%	71,171	93%	286,796	255,316	89%	326,300	78%	880,757
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	23,800	15,215	64%	44,121	34%	73,909	101,037	137%	143,827	70%	440,736
		ALL OTHER	84,961	80,040	94%	138,578	58%	411,284	389,852	95%	687,454	57%	2,395,924
AGENCY TOTALS:	284,885	279,518	98%	378,048	74%	1,317,731	1,216,573	92%	1,734,832	70%	5,422,913		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	1,506	69%	2,127	71%	10,103	5,368	53%	9,883	54%	28,387
		PART TIME TEMP PERSONNEL TOTALS	450	450	100%	2,198	20%	900	900	100%	4,395	20%	14,650
		BENEFITS TOTALS	201	150	75%	273	55%	842	480	57%	1,146	42%	3,335
		CURRENT EXPENSE TOTALS	231	111	48%	297	37%	673	738	110%	862	86%	2,828
		ALL OTHER	260	224	86%	375	60%	24,104	23,655	98%	23,965	99%	37,916
AGENCY TOTALS:	3,316	2,440	74%	5,269	46%	36,621	31,140	85%	40,252	77%	87,116		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	111,321	117,767	106%	116,356	101%	533,663	461,866	87%	554,912	83%	1,632,567
		PART TIME TEMP PERSONNEL TOTALS	5,426	2,517	46%	8,533	29%	22,925	13,263	58%	29,378	45%	93,851
		OVERTIME TOTALS	156	0	0%	3,572	0%	156	1,508	967%	7,072	21%	21,615
		BENEFITS TOTALS	62,045	66,083	107%	71,444	92%	287,638	255,795	89%	327,446	78%	884,092
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	24,031	15,326	64%	44,418	35%	74,582	101,775	136%	144,690	70%	443,564
		ALL OTHER TOTALS	85,221	80,264	94%	138,954	58%	435,388	413,507	95%	711,420	58%	2,433,840
DEPARTMENT TOTALS	288,201	281,958	98%	383,317	74%	1,354,352	1,247,713	92%	1,775,084	70%	5,510,029		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	207,043	183,206	88%	240,004	76%	920,553	729,143	79%	1,066,972	68%	3,142,135
		PART TIME TEMP PERSONNEL TOTALS	1,097	783	71%	1,259	62%	4,539	4,273	94%	5,210	82%	16,001
		BENEFITS TOTALS	105,702	95,738	91%	135,155	71%	452,062	389,395	86%	578,021	67%	1,587,862
		CURRENT EXPENSE TOTALS	5,326	6,327	119%	6,152	103%	19,348	23,131	120%	21,760	106%	86,309
		ALL OTHER	153,669	110,766	72%	189,942	58%	317,446	379,344	119%	383,099	99%	1,327,726
AGENCY TOTALS:	472,837	396,821	84%	572,512	69%	1,713,946	1,525,287	89%	2,055,062	74%	6,160,033		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	41	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	118	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	159	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	92
		CURRENT EXPENSE TOTALS	0	0	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	0	0%	0	0%	0	1	0%	0	303%	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	2,237,408	2,615,818	117%	2,268,542	115%	13,882,991	13,078,440	94%	14,133,995	93%	31,972,716
		AGENCY TOTALS:	2,237,408	2,615,818	117%	2,268,542	115%	13,882,991	13,078,440	94%	14,133,995	93%	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	3,121,415	3,075,306	99%	3,459,229	89%	14,421,387	12,499,822	87%	15,695,684	80%	47,459,775
		PART TIME TEMP PERSONNEL TOTALS	34,535	33,714	98%	33,716	100%	168,242	137,993	82%	203,019	68%	532,384
		OVERTIME TOTALS	429,525	436,521	102%	266,135	164%	1,618,540	1,793,773	111%	1,014,656	177%	3,070,075
		BENEFITS TOTALS	1,963,034	1,949,321	99%	2,272,540	86%	8,630,076	7,855,896	91%	9,811,400	80%	27,219,034
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	273,885	268,417	98%	345,299	78%	769,744	759,487	99%	946,924	80%	3,534,378
		ALL OTHER	1,855,191	2,523,772	136%	2,187,436	115%	6,875,574	8,444,495	123%	7,697,019	110%	29,319,988
		AGENCY TOTALS:	7,677,584	8,287,050	108%	8,564,356	97%	32,483,562	31,491,466	97%	35,368,701	89%	111,135,634
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,599	172,222	97%	192,341	90%	881,156	714,525	81%	976,179	73%	2,750,893
		PART TIME TEMP PERSONNEL TOTALS	1,905	2,730	143%	2,535	108%	7,508	10,611	141%	33,385	32%	71,821
		BENEFITS TOTALS	93,651	92,189	98%	108,624	85%	428,184	372,545	87%	520,796	72%	1,372,252
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,864	11,926	110%	16,697	71%	37,825	35,157	93%	52,283	67%	256,028
		ALL OTHER	219,236	197,278	90%	280,873	70%	785,073	992,374	126%	959,557	103%	2,460,964
AGENCY TOTALS:	503,255	476,345	95%	601,070	79%	2,139,745	2,125,212	99%	2,542,201	84%	6,911,957		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,620	100%	18,019	53%	44,410	38,478	87%	83,188	46%	247,045
		PART TIME TEMP PERSONNEL TOTALS	854	3,737	438%	3,052	122%	3,628	13,505	372%	12,970	104%	39,071
		BENEFITS TOTALS	5,855	6,073	104%	10,860	56%	25,251	24,194	96%	46,835	52%	128,990
		CONSULTANTS TOTALS	612	0	0%	1,493	0%	835	1,138	136%	2,037	56%	35,466
		CURRENT EXPENSE TOTALS	5,849	2,573	44%	10,394	25%	10,883	11,335	104%	19,342	59%	56,200
		ALL OTHER	15,546	44,933	289%	30,187	149%	30,836	77,368	251%	63,024	123%	275,417
		AGENCY TOTALS:	38,335	66,936	175%	74,005	90%	115,843	166,017	143%	227,396	73%	782,189
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,009,141	916,359	91%	1,793,978	51%	4,536,646	3,836,304	85%	7,345,267	52%	18,269,029
		PART TIME TEMP PERSONNEL TOTALS	25,361	27,863	110%	98,682	28%	107,971	104,906	97%	937,915	11%	1,166,152
		OVERTIME TOTALS	248	78	31%	14,730	1%	450	668	148%	34,720	2%	145,544
		BENEFITS TOTALS	516,493	480,323	93%	1,084,891	44%	2,201,341	1,965,657	89%	4,297,683	46%	8,973,468
		CONSULTANTS TOTALS	90,170	350,425	389%	335,738	104%	375,724	627,083	167%	1,809,067	35%	4,052,989
		CURRENT EXPENSE TOTALS	58,818	83,923	143%	172,478	49%	156,119	192,770	123%	477,318	40%	1,921,483
		ALL OTHER	158,868,005	130,346,782	82%	245,062,194	53%	337,216,493	326,245,787	97%	459,039,836	71%	1,428,024,060
		AGENCY TOTALS:	160,568,237	132,205,752	82%	248,562,691	53%	344,594,745	332,973,175	97%	473,941,805	70%	1,462,552,724
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	-28,958	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	-10,514	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	88	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:	-39,384	0	0%	0	0%	41,162	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	980,183	916,359	93%	1,793,978	51%	4,564,411	3,836,304	84%	7,345,267	52%	18,269,029
		PART TIME TEMP PERSONNEL TOTALS	25,361	27,863	110%	98,682	28%	111,339	104,906	94%	937,915	11%	1,166,152
		OVERTIME TOTALS	248	78	31%	14,730	1%	450	668	148%	34,720	2%	145,544
		BENEFITS TOTALS	505,979	480,323	95%	1,084,891	44%	2,211,270	1,965,657	89%	4,297,683	46%	8,973,468
		CONSULTANTS TOTALS	90,170	350,425	389%	335,738	104%	375,724	627,083	167%	1,809,067	35%	4,052,989
		CURRENT EXPENSE TOTALS	58,906	83,923	142%	172,478	49%	156,444	192,770	123%	477,318	40%	1,921,483
		ALL OTHER TOTALS	158,868,005	130,346,782	82%	245,062,194	53%	337,216,268	326,245,787	97%	459,039,836	71%	1,428,024,060
		DEPARTMENT TOTALS	160,528,852	132,205,752	82%	248,562,691	53%	344,635,907	332,973,175	97%	473,941,805	70%	1,462,552,724
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,112,633	946,866	85%	1,775,946	53%	5,262,947	3,902,326	74%	8,430,402	46%	18,959,998
		PART TIME TEMP PERSONNEL TOTALS	128,503	79,001	61%	82,541	96%	615,723	305,837	50%	395,498	77%	1,068,762
		OVERTIME TOTALS	7,229	4,655	64%	42,789	11%	12,850	17,495	136%	76,277	23%	172,205
		BENEFITS TOTALS	648,453	521,110	80%	776,198	67%	2,894,730	2,124,417	73%	3,466,687	61%	7,984,652
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	2,486	5,400	217%	94,603	6%	249,897
		CURRENT EXPENSE TOTALS	387,644	285,471	74%	763,295	37%	1,041,602	824,707	79%	2,374,504	35%	6,320,392
		ALL OTHER	1,718,575	1,087,233	63%	3,086,791	35%	3,351,693	3,332,485	99%	6,165,700	54%	20,128,738
		AGENCY TOTALS:	4,003,037	2,924,336	73%	6,545,548	45%	13,182,029	10,512,668	80%	21,003,671	50%	54,884,645
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,686,873	1,793,423	106%	2,283,447	79%	8,406,817	7,314,106	87%	10,950,814	67%	32,012,329
		PART TIME TEMP PERSONNEL TOTALS	128,537	65,392	51%	126,241	52%	364,915	326,080	89%	632,602	52%	1,960,014
		OVERTIME TOTALS	21,798	36,032	165%	39,357	92%	107,608	141,500	131%	202,858	70%	545,834
		BENEFITS TOTALS	866,772	893,704	103%	1,366,260	65%	4,063,343	3,612,086	89%	6,198,094	58%	16,741,854
		CONSULTANTS TOTALS	0	0	0%	25,379	0%	13,582	0	0%	152,200	0%	705,063
		CURRENT EXPENSE TOTALS	165,177	145,727	88%	233,401	62%	587,441	523,078	89%	845,784	62%	2,872,508
		ALL OTHER	8,788,478	7,882,342	90%	25,174,504	31%	32,255,043	23,602,072	73%	98,347,174	24%	242,754,649
		AGENCY TOTALS:	11,657,636	10,816,619	93%	29,248,589	37%	45,798,749	35,518,921	78%	117,329,526	30%	297,592,252



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	OCTOBER FY12 ACTUAL	OCTOBER FY13 ACTUAL	actual vs. prior yr	OCTOBER 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	1,686,873	1,793,423	106%	2,283,447	79%	8,406,817	7,314,106	87%	10,950,814	67%	32,012,329
		PART TIME TEMP PERSONNEL TOTALS	128,537	65,392	51%	126,241	52%	364,915	326,080	89%	632,602	52%	1,960,014
		OVERTIME TOTALS	21,798	36,032	165%	39,357	92%	107,608	141,500	131%	202,858	70%	545,834
		BENEFITS TOTALS	866,772	893,704	103%	1,366,260	65%	4,063,343	3,612,086	89%	6,198,094	58%	16,741,854
		CONSULTANTS TOTALS	0	0	0%	25,379	0%	13,582	0	0%	152,200	0%	705,063
		CURRENT EXPENSE TOTALS	165,177	145,727	88%	233,401	62%	587,441	523,078	89%	845,784	62%	2,872,508
		ALL OTHER TOTALS	8,788,478	7,882,342	90%	25,174,504	31%	32,255,043	23,602,072	73%	98,347,174	24%	242,754,649
		DEPARTMENT TOTALS	11,657,636	10,816,619	93%	29,248,589	37%	45,798,749	35,518,921	78%	117,329,526	30%	297,592,252
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,427	104%	48,622	43,219	89%	46,921	92%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,299	1,206	93%	1,284	94%	5,175	4,512	87%	5,114	88%	15,000
		BENEFITS TOTALS	2,037	2,039	100%	2,046	100%	8,903	8,131	91%	8,944	91%	26,003
		CURRENT EXPENSE TOTALS	398	392	98%	724	54%	1,729	1,180	68%	3,145	38%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	11,000	11,000	100%	11,917	92%	35,895
		AGENCY TOTALS:	17,289	17,191	99%	17,459	98%	75,429	68,042	90%	76,040	89%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	180,250	137,596	76%	161,646	85%	794,649	631,652	79%	590,611	107%	2,565,236
		PART TIME TEMP PERSONNEL TOTALS	15,173	10,242	68%	6,745	152%	68,782	40,279	59%	25,962	155%	87,705
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	85,897	64,335	75%	115,091	56%	368,546	283,491	77%	478,187	59%	1,354,817
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,703	5,207	54%	22,923	23%	25,196	19,144	76%	53,322	36%	200,952
		ALL OTHER	2,150,992	3,794,369	176%	740,438	512%	9,646,433	8,588,969	89%	4,236,258	203%	61,019,428
		AGENCY TOTALS:	2,442,014	4,011,748	164%	1,046,842	383%	10,906,721	9,563,536	88%	5,384,340	178%	65,228,137
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	717,442	693,342	97%	710,199	98%	3,160,348	2,841,228	90%	3,127,395	91%	9,509,264
		PART TIME TEMP PERSONNEL TOTALS	38,440	41,793	109%	41,867	100%	173,896	177,835	102%	184,630	96%	520,359
		OVERTIME TOTALS	36,214	47,687	132%	30,211	158%	182,703	183,628	101%	156,212	118%	460,219
		BENEFITS TOTALS	399,581	405,708	102%	426,860	95%	1,710,167	1,630,553	95%	1,828,071	89%	5,109,176
		CONSULTANTS TOTALS	4,470	16,727	374%	5,849	286%	58,209	45,628	78%	60,771	75%	237,347
		CURRENT EXPENSE TOTALS	155,386	290,948	187%	181,857	160%	396,323	557,832	141%	476,420	117%	2,255,708
		ALL OTHER	383,187	388,032	101%	481,205	81%	1,866,923	1,822,917	98%	2,195,663	83%	14,237,604
		AGENCY TOTALS:	1,734,719	1,884,238	109%	1,878,047	100%	7,548,570	7,259,621	96%	8,029,161	90%	32,329,677
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,289,564	1,264,974	98%	1,302,496	97%	5,765,962	5,072,416	88%	5,825,745	87%	17,618,909
		PART TIME TEMP PERSONNEL TOTALS	7,829	8,300	106%	9,376	89%	33,441	30,008	90%	40,046	75%	106,914
		OVERTIME TOTALS	4,130	4,361	106%	7,099	61%	19,022	18,018	95%	32,693	55%	96,985
		BENEFITS TOTALS	703,233	705,842	100%	772,817	91%	2,976,994	2,827,703	95%	3,270,852	86%	9,189,724
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,009	15,245	61%	25,468	60%	73,002	77,949	107%	74,169	105%	298,127
		ALL OTHER	6,579,242	5,934,964	90%	7,343,118	81%	28,284,220	25,859,567	91%	31,704,624	82%	90,185,010
		AGENCY TOTALS:	8,609,009	7,933,687	92%	9,460,374	84%	37,152,640	33,885,661	91%	40,948,129	83%	117,495,669
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	978,247	991,810	101%	1,050,974	94%	4,479,614	4,021,402	90%	4,806,260	84%	14,740,917
		PART TIME TEMP PERSONNEL TOTALS	59,201	101,691	172%	36,918	275%	292,488	440,398	151%	213,973	206%	562,803
		OVERTIME TOTALS	71,531	37,635	53%	26,256	143%	259,130	168,862	65%	167,167	101%	354,263
		BENEFITS TOTALS	524,979	542,338	103%	598,270	91%	2,276,783	2,189,382	96%	2,592,406	84%	7,328,977
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	44,427	38,805	87%	71,930	54%	165,890	133,876	81%	232,910	57%	736,432
		ALL OTHER	174,281	320,685	184%	304,963	105%	852,578	1,137,883	133%	1,595,839	71%	5,153,728
		AGENCY TOTALS:	1,852,666	2,032,965	110%	2,089,313	97%	8,326,483	8,091,805	97%	9,608,554	84%	28,877,120



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Department	Agency	Category	OCTOBER FY12 ACTUAL	OCTOBER FY13 ACTUAL	actual vs. prior yr	OCTOBER 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: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,052,856	1,015,979	96%	1,105,971	92%	4,719,870	4,089,120	87%	4,950,974	83%	14,831,763
		PART TIME TEMP PERSONNEL TOTALS	13,363	16,702	125%	16,658	100%	40,309	63,081	156%	49,543	127%	210,413
		OVERTIME TOTALS	28,268	34,574	122%	57,219	60%	113,427	130,706	115%	229,516	57%	723,275
		BENEFITS TOTALS	660,385	649,902	98%	742,023	88%	2,772,422	2,593,184	94%	3,113,584	83%	8,684,856
		CONSULTANTS TOTALS	0	0	0%	0	0%	206,874	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	41,431	23,954	58%	62,949	38%	102,453	110,524	108%	141,595	78%	606,552
		ALL OTHER	6,184,321	4,926,002	80%	6,947,133	71%	24,135,418	18,089,830	75%	26,218,145	69%	74,537,354
		AGENCY TOTALS:	7,980,624	6,667,113	84%	8,931,954	75%	32,090,773	25,076,444	78%	34,703,359	72%	99,594,214
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	445,791	436,870	98%	446,500	98%	2,007,386	1,799,095	90%	2,018,275	89%	6,172,646
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	3,341	0%	0	0%	1,000
		BENEFITS TOTALS	229,466	226,838	99%	239,601	95%	981,516	936,891	95%	1,025,215	91%	2,937,381
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,085	-6,716	-37%	34,312	-20%	45,945	42,214	92%	87,449	48%	306,805
		ALL OTHER	39,898,480	35,986,666	90%	42,006,234	86%	122,624,113	157,310,221	128%	133,327,114	118%	459,589,232
		AGENCY TOTALS:	40,591,822	36,643,659	90%	42,727,480	86%	125,658,959	160,091,763	127%	136,461,386	117%	469,017,064
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,941	124,607	112%	106,731	117%	543,315	460,772	85%	520,102	89%	1,494,849
		PART TIME TEMP PERSONNEL TOTALS	25,789	28,369	110%	28,967	98%	108,788	96,660	89%	119,529	81%	386,434
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	65,016	67,968	105%	72,007	94%	289,448	261,696	90%	320,754	82%	884,833
		CONSULTANTS TOTALS	1,359	3,141	231%	14,447	22%	7,133	6,290	88%	28,262	22%	57,750
		CURRENT EXPENSE TOTALS	11,307	13,485	119%	20,376	66%	41,000	50,105	122%	68,737	73%	256,009
		ALL OTHER	26,509	38,462	145%	33,055	116%	152,099	124,185	82%	175,148	71%	1,065,972
		AGENCY TOTALS:	240,921	276,031	115%	275,582	100%	1,141,782	999,707	88%	1,232,532	81%	4,145,849
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,077,481	965,395	90%	1,238,156	78%	4,503,041	3,875,112	86%	5,195,634	75%	15,560,094
		PART TIME TEMP PERSONNEL TOTALS	21,763	22,508	103%	55,662	40%	96,491	89,801	93%	288,252	31%	757,647
		OVERTIME TOTALS	15,153	16,120	106%	40,746	40%	66,261	114,684	173%	134,821	85%	248,343
		BENEFITS TOTALS	533,538	484,645	91%	676,523	72%	2,124,197	1,962,377	92%	2,696,021	73%	7,735,441
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	65,170	129,795	199%	124,106	105%	276,415	403,554	146%	711,577	57%	2,112,899
		ALL OTHER	3,723,360	5,581,038	150%	5,810,250	96%	18,933,768	19,790,489	105%	27,656,332	72%	85,148,571
		AGENCY TOTALS:	5,436,465	7,199,501	132%	7,945,444	91%	26,000,173	26,236,016	101%	36,682,637	72%	111,562,994
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	516,234	510,926	99%	545,726	94%	2,374,274	2,059,853	87%	2,510,039	82%	7,507,500
		PART TIME TEMP PERSONNEL TOTALS	4,309	3,894	90%	6,288	62%	16,790	14,973	89%	24,501	61%	59,555
		OVERTIME TOTALS	17,040	19,354	114%	13,588	142%	88,975	85,798	96%	70,109	122%	225,207
		BENEFITS TOTALS	300,686	298,889	99%	348,188	86%	1,288,485	1,211,475	94%	1,492,002	81%	4,169,259
		CONSULTANTS TOTALS	394	3,038	771%	402	757%	8,460	5,219	62%	8,630	60%	50,923
		CURRENT EXPENSE TOTALS	37,373	42,409	113%	33,361	127%	102,990	98,217	95%	97,247	101%	493,009
		ALL OTHER	107,949	279,442	259%	102,692	272%	304,805	607,895	199%	306,226	199%	1,528,115
		AGENCY TOTALS:	983,984	1,157,952	118%	1,050,246	110%	4,184,779	4,083,430	98%	4,508,753	91%	14,033,568
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	145,488	116,477	80%	123,323	94%	644,155	458,195	71%	528,581	87%	1,652,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	683	0%	2,050
		BENEFITS TOTALS	68,313	51,466	75%	58,644	88%	287,685	204,511	71%	239,113	86%	712,311
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
		CURRENT EXPENSE TOTALS	3,535	3,918	111%	4,849	81%	16,076	16,875	105%	21,167	80%	96,561
		ALL OTHER	7,929,007	8,867,671	112%	8,543,270	104%	35,192,742	35,682,332	101%	37,789,581	94%	118,615,638
AGENCY TOTALS:	8,146,343	9,039,530	111%	8,730,257	104%	36,140,657	36,361,913	101%	38,579,125	94%	121,080,348		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,676	205,820	97%	225,567	91%	947,115	854,276	90%	843,486	101%	3,031,695
		PART TIME TEMP PERSONNEL TOTALS	871	1,090	125%	1,228	89%	3,649	3,702	101%	2,884	128%	15,000
		OVERTIME TOTALS	1,792	1,622	91%	1,395	116%	8,528	8,267	97%	6,628	125%	21,328
		BENEFITS TOTALS	107,378	105,083	98%	122,028	86%	461,332	428,638	93%	445,995	96%	1,476,189
		CONSULTANTS TOTALS	26,790	13,796	51%	32,154	43%	77,637	46,344	60%	91,668	51%	307,014
		CURRENT EXPENSE TOTALS	7,310	7,103	97%	14,943	48%	38,084	35,417	93%	60,722	58%	160,723
		ALL OTHER	18,389,365	19,930,089	108%	20,002,538	100%	75,022,097	73,150,502	98%	79,700,441	92%	283,335,485
		AGENCY TOTALS:	18,745,182	20,264,603	108%	20,399,854	99%	76,558,442	74,527,145	97%	81,151,825	92%	288,347,433
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,194,235	1,934,579	88%	2,110,103	92%	10,254,232	7,810,954	76%	9,850,418	79%	29,641,115
		PART TIME TEMP PERSONNEL TOTALS	50,502	57,282	113%	42,248	136%	235,980	208,186	88%	197,378	105%	588,120
		OVERTIME TOTALS	68,717	84,530	123%	78,199	108%	337,577	273,959	81%	376,947	73%	1,370,645
		BENEFITS TOTALS	1,178,578	1,039,872	88%	1,149,220	90%	5,577,631	4,192,602	75%	5,470,452	77%	14,529,551
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	59,955	64,643	108%	63,472	102%	232,509	272,254	117%	245,757	111%	894,672
		ALL OTHER	723,945	419,584	58%	824,087	51%	3,234,878	1,967,472	61%	4,564,123	43%	17,353,825
		AGENCY TOTALS:	4,275,932	3,600,490	84%	4,267,329	84%	19,872,808	14,725,426	74%	20,705,074	71%	64,377,928
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,322,248	2,317,121	100%	2,432,779	95%	10,495,504	9,204,980	88%	10,917,628	84%	33,541,980
		PART TIME TEMP PERSONNEL TOTALS	22,693	10,146	45%	49,386	21%	100,884	78,700	78%	218,976	36%	691,980
		OVERTIME TOTALS	3,508	-5,257	-150%	7,194	-73%	23,383	33,175	142%	90,921	36%	231,033
		BENEFITS TOTALS	1,166,038	1,164,828	100%	1,334,421	87%	4,978,287	4,667,525	94%	5,710,715	82%	16,285,922
		CONSULTANTS TOTALS	39,505	46,320	117%	86,481	54%	132,560	116,840	88%	292,632	40%	1,003,740
		CURRENT EXPENSE TOTALS	150,118	286,625	191%	235,921	121%	737,273	1,008,546	137%	1,005,273	100%	3,363,337
		ALL OTHER	38,500,953	45,067,238	117%	43,360,548	104%	171,473,067	173,004,605	101%	186,947,059	93%	675,863,573
		AGENCY TOTALS:	42,205,063	48,887,020	116%	47,506,730	103%	187,940,958	188,114,371	100%	205,183,203	92%	730,981,564
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,344,761	9,884,558	96%	10,688,326	92%	46,734,468	39,706,176	85%	47,967,140	83%	145,794,256
		PART TIME TEMP PERSONNEL TOTALS	206,320	249,981	121%	247,735	101%	928,819	1,025,508	110%	1,159,098	88%	3,390,916
		OVERTIME TOTALS	210,140	192,939	92%	231,698	83%	916,302	836,808	91%	1,108,802	75%	3,272,081
		BENEFITS TOTALS	5,537,609	5,337,671	96%	6,113,742	87%	24,014,780	21,475,984	89%	26,377,108	81%	73,934,444
		CONSULTANTS TOTALS	68,046	66,294	97%	133,483	50%	432,664	174,692	40%	421,193	41%	1,420,427
		CURRENT EXPENSE TOTALS	463,720	619,264	134%	691,687	90%	1,831,637	2,249,531	123%	2,746,603	82%	9,325,125
		ALL OTHER TOTALS	122,237,415	127,351,842	104%	135,277,889	94%	480,209,784	506,724,982	106%	529,984,633	96%	1,812,376,504
		DEPARTMENT TOTALS	139,068,011	143,702,550	103%	153,384,561	94%	555,068,454	572,193,682	103%	609,764,578	94%	2,049,513,753
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	25,113	105%	124,107	105,582	85%	118,057	89%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	10,383	0%	31,148
		BENEFITS TOTALS	10,292	10,376	101%	13,304	78%	46,679	41,511	89%	60,232	69%	166,302
		CURRENT EXPENSE TOTALS	607	925	152%	1,629	57%	20,202	2,514	12%	60,079	4%	205,111
		ALL OTHER	442,810	581,422	131%	880,678	66%	973,881	1,599,823	164%	1,865,610	86%	5,946,843
		AGENCY TOTALS:	480,105	619,118	129%	923,319	67%	1,164,869	1,749,430	150%	2,114,361	83%	6,696,897
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,597	24,087	102%	22,335	108%	117,067	96,348	82%	110,810	87%	310,244
		PART TIME TEMP PERSONNEL TOTALS	680	2,835	417%	728	389%	6,244	11,312	181%	6,687	169%	35,000
		BENEFITS TOTALS	9,141	10,070	110%	9,815	103%	45,725	40,284	88%	49,097	82%	131,336
		CURRENT EXPENSE TOTALS	-690	118	0%	-1,096	0%	1,043	952	91%	1,658	57%	8,669
		ALL OTHER	6,050	5,519	91%	6,905	80%	21,038	23,104	110%	23,285	99%	72,224
		AGENCY TOTALS:	38,777	42,630	110%	38,687	110%	191,117	172,000	90%	191,536	90%	557,473
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,683,268	1,639,566	97%	1,736,845	94%	7,611,551	6,602,974	87%	7,901,723	84%	23,643,828
		PART TIME TEMP PERSONNEL TOTALS	8,698	7,419	85%	10,259	72%	37,589	33,217	88%	44,334	75%	157,344
		OVERTIME TOTALS	15,050	37,091	246%	20,181	184%	87,130	120,366	138%	116,832	103%	415,278
		BENEFITS TOTALS	763,929	755,992	99%	864,398	87%	3,324,814	3,035,403	91%	3,762,085	81%	10,486,089
		CONSULTANTS TOTALS	703,112	739,308	105%	831,447	89%	2,859,175	2,897,966	101%	3,435,442	84%	9,949,356
		CURRENT EXPENSE TOTALS	11,331	11,396	101%	17,730	64%	24,197	24,824	103%	49,562	50%	285,031
		ALL OTHER	985,568	1,497,497	152%	1,343,898	111%	4,360,933	4,423,545	101%	5,596,551	79%	20,948,644
		AGENCY TOTALS:	4,170,956	4,688,268	112%	4,824,759	97%	18,305,388	17,138,295	94%	20,906,530	82%	65,885,570



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INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	353,029	350,684	99%	372,120	94%	1,628,266	1,461,945	90%	1,716,380	85%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	0	1,208	0%	0	0%	0	4,869	0%	0	0%	37,137
		BENEFITS TOTALS	159,058	160,630	101%	187,934	85%	702,892	652,412	93%	830,262	79%	2,300,460
		CONSULTANTS TOTALS	96,891	156,043	161%	254,903	61%	183,804	487,808	265%	401,599	121%	1,381,392
		CURRENT EXPENSE TOTALS	6,767	9,476	140%	8,496	112%	29,206	42,181	144%	37,415	113%	135,077
		ALL OTHER	343,941	437,616	127%	549,372	80%	494,262	861,067	174%	979,635	88%	2,459,152
		AGENCY TOTALS:	959,685	1,115,656	116%	1,372,825	81%	3,038,430	3,510,282	116%	3,965,292	89%	11,433,602
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	21,676	23,108	107%	20,905	111%	116,369	89,480	77%	112,227	80%	312,808
		PART TIME TEMP PERSONNEL TOTALS	2,959	2,986	101%	4,917	61%	13,945	8,564	61%	23,172	37%	53,992
		OVERTIME TOTALS	122	0	0%	30	0%	910	399	44%	221	180%	1,000
		BENEFITS TOTALS	15,119	13,912	92%	18,658	75%	70,948	53,362	75%	87,555	61%	231,949
		CONSULTANTS TOTALS	670	400	60%	2,149	19%	835	3,894	466%	2,678	145%	35,200
		CURRENT EXPENSE TOTALS	10,094	14,464	143%	12,327	117%	27,737	36,841	133%	33,872	109%	172,654
		ALL OTHER	12,618	21,890	173%	14,340	153%	57,765	58,885	102%	64,251	92%	188,079
		AGENCY TOTALS:	63,258	76,760	121%	73,325	105%	288,509	251,425	87%	323,976	78%	995,682
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,418,148	2,531,436	105%	2,320,214	109%	11,182,195	9,743,864	87%	10,772,174	90%	32,114,821
		PART TIME TEMP PERSONNEL TOTALS	270,170	347,012	128%	242,396	143%	1,154,580	1,462,833	127%	1,004,972	146%	3,545,285
		OVERTIME TOTALS	3,343	5,292	158%	1,783	297%	11,824	14,263	121%	7,330	195%	30,900
		BENEFITS TOTALS	1,506,509	1,393,799	93%	1,918,903	73%	5,981,044	5,490,857	92%	7,609,574	72%	21,275,132
		CONSULTANTS TOTALS	0	2,362	0%	2,958	80%	91,347	161,134	176%	390,997	41%	531,759
		CURRENT EXPENSE TOTALS	96,567	121,684	126%	97,234	125%	922,546	913,360	99%	1,008,008	91%	2,072,495
		ALL OTHER	1,418,944	502,395	35%	1,498,067	34%	2,850,682	2,860,593	100%	3,167,354	90%	18,237,835
		AGENCY TOTALS:	5,713,681	4,903,980	86%	6,081,555	81%	22,194,218	20,646,905	93%	23,960,411	86%	77,808,225
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	8,092	104%	10,216	79%	41,157	31,651	77%	58,856	54%	151,666
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,815	4,818	100%	5,320	91%	21,958	19,144	87%	24,263	79%	64,041
		CURRENT EXPENSE TOTALS	527	659	125%	779	85%	2,417	2,646	109%	3,568	74%	12,500
		ALL OTHER	613,225	513,314	84%	614,017	84%	10,926,546	11,219,076	103%	11,412,213	98%	24,599,689
AGENCY TOTALS:	626,353	526,883	84%	630,332	84%	10,995,381	11,272,517	103%	11,498,900	98%	24,827,897		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	381	100%	364	105%	1,715	1,347	79%	1,637	82%	4,859
		BENEFITS TOTALS	29	29	100%	28	104%	131	103	79%	125	82%	372
		CURRENT EXPENSE TOTALS	124	128	103%	119	108%	234	424	181%	223	190%	1,335
		ALL OTHER	0	0	0%	5	0%	234	494	211%	663	75%	1,920
AGENCY TOTALS:	535	539	101%	515	105%	2,314	2,369	102%	2,648	89%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	8,092	104%	10,216	79%	41,157	31,651	77%	58,856	54%	151,666
		PART TIME TEMP PERSONNEL TOTALS	381	381	100%	364	105%	5,018	1,347	27%	1,638	82%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,844	4,847	100%	5,348	91%	22,089	19,247	87%	24,388	79%	64,413
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	652	787	121%	897	88%	2,651	3,070	116%	3,791	81%	13,835
		ALL OTHER TOTALS	613,225	513,314	84%	614,022	84%	10,926,781	11,219,571	103%	11,412,876	98%	24,601,609
		DEPARTMENT TOTALS	626,888	527,422	84%	630,847	84%	10,997,695	11,274,885	103%	11,501,548	98%	24,836,383
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	581,132	570,119	98%	629,715	91%	2,633,722	2,296,309	87%	2,846,078	81%	8,532,611
		PART TIME TEMP PERSONNEL TOTALS	7,822	7,829	100%	11,505	68%	39,995	32,569	81%	55,151	59%	195,331
		OVERTIME TOTALS	32,399	4,500	14%	30,559	15%	92,417	24,597	27%	92,375	27%	166,200
		BENEFITS TOTALS	263,513	256,533	97%	321,311	80%	1,145,013	1,024,374	89%	1,395,289	73%	3,849,285
		CONSULTANTS TOTALS	39,246	20,941	53%	40,734	51%	159,903	71,899	45%	224,137	32%	569,427
		CURRENT EXPENSE TOTALS	36,067	28,418	79%	47,936	59%	129,348	139,845	108%	165,594	84%	462,205
		ALL OTHER	1,670,254	1,602,890	96%	3,176,490	50%	5,016,311	4,267,248	85%	8,849,838	48%	28,750,597
		AGENCY TOTALS:	2,630,433	2,491,230	95%	4,258,250	59%	9,216,709	7,856,842	85%	13,628,462	58%	42,525,657



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LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	274,324	274,302	100%	300,081	91%	1,263,038	1,087,452	86%	1,385,467	78%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	35,498	29,316	83%	47,093	62%	130,934	100,944	77%	174,687	58%	503,162
		BENEFITS TOTALS	149,080	145,141	97%	178,153	81%	642,025	583,638	91%	768,812	76%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	15,791	24,010	152%	28,971	83%	51,241	59,277	116%	89,689	66%	339,001
		ALL OTHER	170,377	180,708	106%	274,899	66%	491,191	700,184	143%	680,248	103%	2,010,419
		AGENCY TOTALS:	645,071	653,477	101%	829,197	79%	2,578,429	2,531,495	98%	3,098,904	82%	9,156,645
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	616,714	599,730	97%	689,300	87%	2,820,651	2,416,375	86%	3,111,071	78%	9,144,510
		PART TIME TEMP PERSONNEL TOTALS	12,556	9,919	79%	24,546	40%	54,459	43,482	80%	114,802	38%	533,722
		BENEFITS TOTALS	289,622	277,726	96%	287,315	97%	1,249,369	1,120,763	90%	1,243,675	90%	3,425,979
		CONSULTANTS TOTALS	2,500	58,406	2,336%	5,904	989%	179,044	221,483	124%	250,738	88%	834,351
		CURRENT EXPENSE TOTALS	13,128	7,493	57%	31,273	24%	39,952	28,703	72%	83,337	34%	364,744
		ALL OTHER	110,624	76,060	69%	385,824	20%	581,578	339,539	58%	1,777,846	19%	5,381,716
		AGENCY TOTALS:	1,045,144	1,029,335	98%	1,424,163	72%	4,925,054	4,170,345	85%	6,581,469	63%	19,685,023
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	908,344	897,771	99%	928,265	97%	4,230,656	3,636,118	86%	4,334,332	84%	13,144,540
		PART TIME TEMP PERSONNEL TOTALS	521,077	603,010	116%	563,665	107%	2,415,064	2,619,816	108%	2,606,094	101%	7,967,696
		OVERTIME TOTALS	91,076	101,515	111%	136,189	75%	396,995	416,618	105%	591,179	70%	1,673,385
		BENEFITS TOTALS	573,297	594,440	104%	649,929	91%	2,520,319	2,394,903	95%	2,850,926	84%	8,048,346
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	291,837	247,733	85%	271,364	91%	1,248,463	978,630	78%	1,306,980	75%	4,937,964
		ALL OTHER	1,226,950	1,132,063	92%	1,557,651	73%	3,535,009	4,297,982	122%	4,562,925	94%	14,023,377
AGENCY TOTALS:	3,612,581	3,576,532	99%	4,107,062	87%	14,346,507	14,344,066	100%	16,252,435	88%	49,795,309		
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	43,028	33,323	77%	21,091	158%	209,618	144,950	69%	102,124	142%	281,417
		PART TIME TEMP PERSONNEL TOTALS	10,916	12,598	115%	5,340	236%	80,152	70,029	87%	38,400	182%	98,675
		OVERTIME TOTALS	0	0	0%	0	0%	0	94	0%	0	0%	204
		BENEFITS TOTALS	22,740	19,686	87%	14,016	140%	102,601	81,258	79%	62,843	129%	163,968
		CONSULTANTS TOTALS	100	100	100%	91	109%	1,750	6,446	368%	1,597	404%	22,573
		CURRENT EXPENSE TOTALS	20,327	12,290	60%	10,211	120%	52,554	40,122	76%	25,627	157%	58,000
		ALL OTHER	37,064	20,441	55%	21,945	93%	162,446	163,969	101%	74,332	221%	245,730
AGENCY TOTALS:	134,175	98,438	73%	72,694	135%	609,121	506,866	83%	304,923	166%	870,567		
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	141,553	160,961	114%	152,597	105%	635,105	587,608	93%	685,107	86%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	20,488	21,958	107%	18,805	117%	61,963	58,916	95%	56,875	104%	165,996
		OVERTIME TOTALS	0	3,078	0%	0	0%	0	7,183	0%	0	0%	9,539
		BENEFITS TOTALS	83,729	90,032	108%	96,288	94%	355,642	344,653	97%	408,985	84%	1,143,791
		CONSULTANTS TOTALS	0	800	0%	625	128%	0	1,055	0%	2,500	42%	7,500
		CURRENT EXPENSE TOTALS	43,705	26,237	60%	47,507	55%	169,264	99,653	59%	183,989	54%	684,989
		ALL OTHER	211,222	218,205	103%	288,853	76%	905,499	782,374	86%	1,308,305	60%	4,550,202
AGENCY TOTALS:	500,696	521,270	104%	604,675	86%	2,127,472	1,881,442	88%	2,645,761	71%	8,736,572		
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	17,947	87%	19,943	90%	92,831	76,262	82%	89,741	85%	270,385
		BENEFITS TOTALS	9,307	7,636	82%	9,928	77%	39,959	33,195	83%	42,623	78%	119,921
		CURRENT EXPENSE TOTALS	37	393	1,062%	39	1,012%	1,687	1,613	96%	1,793	90%	5,800
		ALL OTHER	0	2,476	0%	250	990%	17,786	5,996	34%	4,009	150%	22,757
AGENCY TOTALS:	29,973	28,452	95%	30,159	94%	152,264	117,066	77%	138,167	85%	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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Department	Agency	Category	OCTOBER FY12 ACTUAL	OCTOBER FY13 ACTUAL	actual vs. prior yr	OCTOBER FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	228,900	258,469	113%	252,970	102%	1,048,286	1,088,555	104%	1,158,515	94%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	5,150	43%	15,450
		OVERTIME TOTALS	85	1,180	1,388%	590	200%	2,596	5,808	224%	17,938	32%	72,204
		BENEFITS TOTALS	119,339	121,513	102%	146,976	83%	501,809	499,023	99%	578,134	86%	1,796,216
		CONSULTANTS TOTALS	10,103	1,890	19%	19,469	10%	42,215	19,411	46%	81,350	24%	208,844
		CURRENT EXPENSE TOTALS	8,217	31,339	381%	15,692	200%	57,084	87,343	153%	109,005	80%	424,408
		ALL OTHER	70,886	92,829	131%	-8,037,586	0%	10,962,477	546,165	5%	759,379	72%	3,180,549
		AGENCY TOTALS:	437,530	507,220	116%	-7,600,602	0%	12,614,468	2,248,545	18%	2,709,471	83%	9,234,719
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,075,610	1,072,499	100%	1,117,544	96%	4,826,421	4,405,176	91%	5,015,033	88%	15,887,419
		PART TIME TEMP PERSONNEL TOTALS	77,127	48,615	63%	79,370	61%	366,255	175,938	48%	378,062	47%	752,678
		OVERTIME TOTALS	46,284	20,684	45%	47,480	44%	209,282	87,374	42%	214,644	41%	118,810
		BENEFITS TOTALS	606,344	607,004	100%	693,079	88%	2,612,327	2,447,017	94%	2,984,510	82%	8,316,673
		CONSULTANTS TOTALS	1,500	9,369	625%	3,701	253%	185,584	196,169	106%	258,349	76%	327,583
		CURRENT EXPENSE TOTALS	58,082	115,582	199%	60,488	191%	315,015	420,956	134%	326,096	129%	926,987
		ALL OTHER	234,799	465,855	198%	351,531	133%	996,317	1,278,900	128%	1,181,503	108%	3,408,507
		AGENCY TOTALS:	2,099,745	2,339,608	111%	2,353,193	99%	9,511,200	9,011,529	95%	10,358,197	87%	29,738,658
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	1,270	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	509	0	0%	-138	0%	21,147	0	0%	-5,732	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	1,708	1,284	75%	0	605,000%	301,708	1,284	0%	131,541	1%	131,542
		AGENCY TOTALS:	3,486	1,284	37%	-138	0%	368,664	1,284	0%	125,808	1%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,580	100%	22,094	102%	101,610	89,224	88%	99,422	90%	295,372
		PART TIME TEMP PERSONNEL TOTALS	11,437	11,821	103%	32,316	37%	61,598	56,360	91%	143,331	39%	403,000
		OVERTIME TOTALS	2,872	2,642	92%	4,592	58%	27,680	19,138	69%	31,335	61%	78,100
		BENEFITS TOTALS	13,775	13,996	102%	16,520	85%	63,855	57,736	90%	76,698	75%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	41,667	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	0	1	0%	322,667	0%	968,001
		ALL OTHER	1,626,145	1,631,061	100%	28,334	5,757%	-2,156	-97,793	0%	113,335	-86%	340,005
		AGENCY TOTALS:	1,676,809	1,682,100	100%	194,938	863%	252,588	124,666	49%	828,454	15%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,365	89,997	103%	93,639	96%	414,610	352,811	85%	446,464	79%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	4,914	6,301	128%	10,303	61%	22,813	23,313	102%	48,422	48%	178,873
		OVERTIME TOTALS	137	543	396%	562	97%	322	1,024	318%	1,518	67%	23,027
		BENEFITS TOTALS	42,632	45,364	106%	53,093	85%	198,028	181,925	92%	246,237	74%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,242	10,383	126%	10,489	99%	33,122	46,668	141%	41,935	111%	140,241
		ALL OTHER	196,145	164,448	84%	222,722	74%	511,557	494,254	97%	560,258	88%	1,452,230
		AGENCY TOTALS:	339,434	317,036	93%	390,808	81%	1,194,548	1,099,995	92%	1,344,832	82%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	15,125	104%	70,565	62,724	89%	68,062	92%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	300	600	200%	1,322	45%	6,169
		BENEFITS TOTALS	8,579	9,401	110%	8,905	106%	36,903	37,650	102%	38,303	98%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	691	650	94%	779	83%	2,423	6,311	260%	2,731	231%	9,135
		ALL OTHER	3,025	6,430	213%	3,534	182%	14,649	18,156	124%	16,742	108%	51,151
AGENCY TOTALS:	27,977	32,162	115%	28,343	113%	124,839	125,440	100%	127,160	99%	382,688		



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Department	Agency	Category	OCTOBER FY12 ACTUAL	OCTOBER FY13 ACTUAL	actual vs. prior yr	OCTOBER 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	370,176	331,600	90%	369,505	90%	1,720,589	1,381,798	80%	1,710,354	81%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	3,434	2,002	58%	1,060	189%	7,900	6,739	85%	6,045	111%	21,495
		BENEFITS TOTALS	171,250	160,907	94%	186,665	86%	757,714	654,623	86%	831,636	79%	2,258,986
		CONSULTANTS TOTALS	270,206	288,442	107%	60,641	476%	592,513	587,064	99%	248,557	236%	1,038,802
		CURRENT EXPENSE TOTALS	10,816	12,752	118%	14,385	89%	33,243	41,438	125%	44,267	94%	185,295
		ALL OTHER	959,550	614,448	64%	2,900,453	21%	2,291,616	2,434,258	106%	6,944,549	35%	26,037,310
		AGENCY TOTALS:	1,785,431	1,410,152	79%	3,532,710	40%	5,403,574	5,105,921	94%	9,785,409	52%	34,461,472
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,068	61,253	90%	63,795	96%	335,786	278,512	83%	312,549	89%	903,293
		PART TIME TEMP PERSONNEL TOTALS	2,449	708	29%	2,405	29%	8,290	5,866	71%	8,139	72%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	27,373	24,368	89%	26,555	92%	129,849	104,800	81%	125,392	84%	337,719
		CURRENT EXPENSE TOTALS	923	3,358	364%	2,031	165%	5,351	7,166	134%	10,814	66%	34,200
		ALL OTHER	13,704	13,363	98%	16,946	79%	53,187	73,184	138%	61,358	119%	222,038
		AGENCY TOTALS:	112,517	103,050	92%	111,732	92%	532,464	469,529	88%	518,252	91%	1,520,250
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	2,850	0	0%	0	0%	0
		BENEFITS TOTALS	0	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%	69	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%	3,936	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	24,268	100%	23,243	104%	108,947	96,947	89%	104,523	93%	317,452
		PART TIME TEMP PERSONNEL TOTALS	150	250	167%	179	140%	850	950	112%	1,015	94%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	87	0%	260
		BENEFITS TOTALS	12,480	13,216	106%	14,018	94%	52,669	52,858	100%	59,160	89%	166,062
		CURRENT EXPENSE TOTALS	2,466	1,993	81%	3,098	64%	8,485	6,574	77%	10,661	62%	36,349
		ALL OTHER	14,292	6,818	48%	23,669	29%	38,105	34,162	90%	59,089	58%	161,258
		AGENCY TOTALS:	53,614	46,545	87%	64,228	72%	209,055	191,491	92%	234,534	82%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	749,030	711,042	95%	786,399	90%	3,401,308	2,883,121	85%	3,573,091	81%	10,507,716
		PART TIME TEMP PERSONNEL TOTALS	356,556	371,289	104%	345,195	108%	2,689,869	2,463,061	92%	2,617,418	94%	4,962,763
		OVERTIME TOTALS	12,086	9,701	80%	20,612	47%	35,495	49,161	139%	72,677	68%	139,378
		BENEFITS TOTALS	433,584	425,873	98%	476,215	89%	1,923,649	1,786,184	93%	2,119,563	84%	5,768,917
		CONSULTANTS TOTALS	2,560	0	0%	4,690	0%	9,970	835	8%	24,957	3%	56,828
		CURRENT EXPENSE TOTALS	370,300	358,697	97%	363,160	99%	2,121,569	1,915,035	90%	2,085,554	92%	4,761,733
		ALL OTHER	2,788,661	2,752,018	99%	4,928,288	56%	9,911,019	15,393,938	155%	20,525,854	75%	71,753,231
		AGENCY TOTALS:	4,712,777	4,628,620	98%	6,924,558	67%	20,092,879	24,491,334	122%	31,019,114	79%	97,950,566
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	475,483	463,993	98%	549,947	84%	2,510,122	1,856,890	74%	2,853,376	65%	7,592,617
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	25	0%	150	50	33%	540	9%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	263,918	263,868	100%	294,577	90%	1,327,182	1,074,771	81%	1,472,394	73%	4,012,259
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,749	233,718	1,395%	26,033	898%	77,528	292,952	378%	111,374	263%	850,360
		ALL OTHER	299,042	287,972	96%	383,246	75%	391,424	473,794	121%	564,388	84%	3,159,554
		AGENCY TOTALS:	1,055,192	1,249,550	118%	1,253,828	100%	4,306,407	3,698,457	86%	5,002,071	74%	15,616,490
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,163,883	4,156,324	100%	4,345,825	96%	19,066,062	16,700,551	88%	19,913,485	84%	59,235,481
		PART TIME TEMP PERSONNEL TOTALS	248,062	136,621	55%	323,309	42%	1,247,712	1,113,235	89%	1,549,829	72%	3,988,177
		OVERTIME TOTALS	280,205	189,257	68%	360,449	53%	1,482,228	878,282	59%	1,811,517	48%	4,651,282
		BENEFITS TOTALS	2,273,990	2,170,365	95%	2,688,122	81%	10,117,071	7,907,290	78%	11,970,583	66%	29,698,219
		CONSULTANTS TOTALS	152,810	32,026	21%	445,142	7%	383,320	1,555,341	406%	2,399,239	65%	8,994,641
		CURRENT EXPENSE TOTALS	664,199	768,334	116%	2,275,720	34%	2,388,864	2,415,912	101%	17,694,041	14%	11,573,700
		ALL OTHER	4,597,738	8,464,662	184%	10,143,049	83%	12,519,783	26,774,427	214%	29,129,324	92%	129,208,779
		AGENCY TOTALS:	12,380,885	15,917,588	129%	20,581,616	77%	47,205,041	57,345,037	121%	84,468,018	68%	247,350,279



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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	4,163,883	4,156,324	100%	4,345,825	96%	19,066,062	16,700,551	88%	19,913,485	84%	59,235,481
		PART TIME TEMP PERSONNEL TOTALS	248,062	136,621	55%	323,309	42%	1,247,712	1,113,235	89%	1,549,829	72%	3,988,177
		OVERTIME TOTALS	280,205	189,257	68%	360,449	53%	1,482,228	878,282	59%	1,811,517	48%	4,651,282
		BENEFITS TOTALS	2,273,990	2,170,365	95%	2,688,122	81%	10,117,071	7,907,290	78%	11,970,583	66%	29,698,219
		CONSULTANTS TOTALS	152,810	32,026	21%	445,142	7%	383,320	1,555,341	406%	2,399,239	65%	8,994,641
		CURRENT EXPENSE TOTALS	664,199	768,334	116%	2,275,720	34%	2,388,864	2,415,912	101%	17,694,041	14%	11,573,700
		ALL OTHER TOTALS	4,597,738	8,464,662	184%	10,143,049	83%	12,519,783	26,774,427	214%	29,129,324	92%	129,208,779
		DEPARTMENT TOTALS	12,380,885	15,917,588	129%	20,581,616	77%	47,205,041	57,345,037	121%	84,468,018	68%	247,350,279
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	262,811	245,641	93%	271,316	91%	1,145,716	984,322	86%	1,187,558	83%	3,551,328
		PART TIME TEMP PERSONNEL TOTALS	10,898	23,389	215%	28,081	83%	58,293	82,414	141%	159,338	52%	413,173
		BENEFITS TOTALS	130,461	128,059	98%	152,311	84%	546,586	509,557	93%	633,813	80%	1,769,690
		CONSULTANTS TOTALS	32,106	22,254	69%	11,576	192%	71,466	171,333	240%	26,123	656%	280,000
		CURRENT EXPENSE TOTALS	34,156	124,097	363%	40,412	307%	120,792	338,824	281%	113,212	299%	769,964
		ALL OTHER	104,507	338,243	324%	241,285	140%	282,574	631,871	224%	744,437	85%	4,709,545
		AGENCY TOTALS:	574,940	881,683	153%	744,981	118%	2,225,428	2,718,322	122%	2,864,481	95%	11,493,700
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	39,078	34,138	87%	36,722	93%	209,353	136,553	65%	192,620
		PART TIME TEMP PERSONNEL TOTALS	938	218	23%	1,095	20%	4,515	884	20%	5,269	17%	16,028
		BENEFITS TOTALS	19,693	17,479	89%	21,815	80%	92,161	69,935	76%	102,091	69%	261,507
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,118	1,865	167%	1,816	103%	3,549	4,312	121%	5,767	75%	20,500
		ALL OTHER	13,287	16,156	122%	15,548	104%	26,814	27,014	101%	31,983	84%	105,929
		AGENCY TOTALS:	74,114	69,857	94%	76,996	91%	336,392	238,697	71%	337,730	71%	920,146
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,083,074	5,007,578	99%	5,196,583	96%	23,232,558	20,211,663	87%	23,687,655	85%	71,923,652
		PART TIME TEMP PERSONNEL TOTALS	335,051	264,504	79%	421,972	63%	1,804,640	1,289,892	71%	2,291,173	56%	5,089,807
		OVERTIME TOTALS	440,681	327,049	74%	525,409	62%	1,644,225	1,291,143	79%	1,979,794	65%	8,073,862
		BENEFITS TOTALS	3,206,883	3,182,706	99%	3,622,106	88%	13,805,658	12,754,759	92%	15,468,776	82%	43,051,122
		CONSULTANTS TOTALS	1,222,386	1,398,649	114%	5,777,104	24%	5,793,221	4,643,375	80%	28,789,500	16%	71,128,093
		CURRENT EXPENSE TOTALS	4,139,578	4,714,933	114%	4,788,480	98%	16,058,861	14,805,982	92%	18,102,799	82%	45,929,011
		ALL OTHER	55,440,889	65,386,697	118%	122,890,099	53%	179,976,215	193,899,358	108%	469,848,558	41%	1,520,306,412
		AGENCY TOTALS:	69,868,542	80,282,115	115%	143,221,752	56%	242,315,378	248,896,172	103%	560,168,254	44%	1,765,501,960
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,844	88,594	107%	87,269	102%	383,251	355,319	93%	403,635	88%	1,210,642
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	0	0%	4,333	0%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	32	0%	0	0%	6,000
		BENEFITS TOTALS	38,814	41,935	108%	44,638	94%	166,030	168,940	102%	191,126	88%	541,389
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	7,823	82,850	1,059%	12,759	649%	36,756	175,455	477%	81,965	214%	1,098,815
		ALL OTHER	6,968,836	13,563,644	195%	7,387,164	184%	37,843,102	37,212,607	98%	39,726,277	94%	178,649,264
		AGENCY TOTALS:	7,098,318	13,777,024	194%	7,533,538	183%	38,429,139	37,912,353	99%	40,409,836	94%	181,526,610
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	17,763,300	0%	18,216,667	98%	54,650,000
		AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	17,763,300	0%	18,216,667	98%	54,650,000
STATE TOTALS		464,676,593	466,625,733	100%	675,032,902	69%	1,551,688,368	1,559,547,082	101%	2,218,031,917	70%	7,064,842,703	



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Parameters:

Fiscal Year: 2013
Through Month YTD: OCTOBER 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	107,674,772
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	-347,850
Lapse Amount	-9,085
Total	7,064,842,703

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