



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2014 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY13 ACTUAL	OCTOBER FY14 ACTUAL	actual vs. prior yr	OCTOBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	386,921	377,498	98%	429,379	88%	1,524,390	1,518,694	100%	1,700,373	89%	5,697,071
		PART TIME TEMP PERSONNEL TOTALS	2,698	2,455	91%	4,370	56%	14,812	15,056	102%	24,610	61%	122,000
		OVERTIME TOTALS	12,411	21,895	176%	22,274	98%	43,720	72,961	167%	79,482	92%	373,902
		BENEFITS TOTALS	232,247	235,887	102%	302,264	78%	951,530	942,587	99%	1,236,436	76%	3,818,851
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,912	35,372	209%	24,060	147%	73,227	79,698	109%	102,401	78%	389,519
		ALL OTHER	556,913	1,233,205	221%	886,667	139%	2,357,455	3,758,857	159%	3,845,228	98%	21,262,155
AGENCY TOTALS:	1,208,102	1,906,312	158%	1,669,014	114%	4,965,134	6,387,852	129%	6,988,529	91%	31,663,498		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,024,287	1,094,627	107%	1,080,655	101%	4,127,868	4,243,858	103%	4,344,720	98%	15,041,559
		PART TIME TEMP PERSONNEL TOTALS	149,821	164,562	110%	158,591	104%	565,105	646,122	114%	644,332	100%	2,291,530
		OVERTIME TOTALS	24,598	12,448	51%	28,645	43%	73,316	71,955	98%	83,335	86%	357,525
		BENEFITS TOTALS	571,303	624,094	109%	655,009	95%	2,301,307	2,380,754	103%	2,619,411	91%	8,714,812
		CONSULTANTS TOTALS	12,112	121,138	1,000%	26,763	453%	95,133	316,120	332%	233,570	135%	531,652
		CURRENT EXPENSE TOTALS	371,075	225,191	61%	366,810	61%	1,115,582	979,813	88%	1,165,901	84%	3,745,946
		ALL OTHER	7,518,087	7,069,616	94%	7,936,364	89%	30,815,440	29,967,722	97%	31,997,611	94%	97,102,133
AGENCY TOTALS:	9,671,282	9,311,676	96%	10,252,837	91%	39,093,750	38,606,345	99%	41,088,880	94%	127,785,157		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	116,261	113,886	98%	116,866	97%	456,498	468,650	103%	458,420	102%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,067	2,262	109%	2,195	103%	12,363	9,641	78%	16,238	59%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	3,707	0%	11,120
		BENEFITS TOTALS	65,934	62,742	95%	73,037	86%	255,316	252,167	99%	281,281	90%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	4,333	0%	13,000
		CURRENT EXPENSE TOTALS	15,215	15,829	104%	23,805	66%	101,037	72,271	72%	149,318	48%	353,815
		ALL OTHER	80,040	208,691	261%	136,752	153%	389,852	577,760	148%	708,763	82%	3,013,849
AGENCY TOTALS:	279,518	403,410	144%	354,664	114%	1,216,573	1,380,488	113%	1,622,059	85%	5,930,621		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,506	0	0%	0	0%	5,368	-750	-14%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	450	375	83%	0	0%	900	1,125	125%	0	0%	0
		BENEFITS TOTALS	150	29	19%	0	0%	480	29	6%	0	0%	0
		CURRENT EXPENSE TOTALS	111	0	0%	0	0%	738	0	0%	0	0%	0
		ALL OTHER	224	0	0%	0	0%	23,655	0	0%	0	0%	0
AGENCY TOTALS:	2,440	404	17%	0	0%	31,140	404	1%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	117,767	113,886	97%	116,866	97%	461,866	467,900	101%	458,420	102%	1,593,692
		PART TIME TEMP PERSONNEL TOTALS	2,517	2,637	105%	2,195	120%	13,263	10,766	81%	16,238	66%	36,652
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	3,707	0%	11,120
		BENEFITS TOTALS	66,083	62,771	95%	73,037	86%	255,795	252,196	99%	281,281	90%	908,494
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	4,333	0%	13,000
		CURRENT EXPENSE TOTALS	15,326	15,829	103%	23,805	66%	101,775	72,271	71%	149,318	48%	353,815
		ALL OTHER TOTALS	80,264	208,691	260%	136,752	153%	413,507	577,760	140%	708,763	82%	3,013,849
DEPARTMENT TOTALS	281,958	403,814	143%	354,664	114%	1,247,713	1,380,891	111%	1,622,059	85%	5,930,621		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	183,206	185,071	101%	218,740	85%	729,143	723,730	99%	866,037	84%	2,883,932
		PART TIME TEMP PERSONNEL TOTALS	783	1,247	159%	851	147%	4,273	4,421	103%	4,641	95%	16,000
		BENEFITS TOTALS	95,738	96,753	101%	120,806	80%	389,395	385,572	99%	491,372	78%	1,564,159
		CURRENT EXPENSE TOTALS	6,327	6,166	97%	9,211	67%	23,131	19,843	86%	33,903	59%	101,175
		ALL OTHER	110,766	59,441	54%	133,074	45%	379,344	255,605	67%	467,182	55%	1,281,003
AGENCY TOTALS:	396,821	348,678	88%	482,681	72%	1,525,287	1,389,171	91%	1,863,134	75%	5,846,269		



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Department	Agency	Category	OCTOBER FY13 ACTUAL	OCTOBER FY14 ACTUAL	actual vs. prior yr	OCTOBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 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%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING 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%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	14	7%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	20	0%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	1	1	100%	34	3%	3,596
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	2,615,818	3,333,333	127%	3,317,493	100%	13,078,440	13,333,419	102%	16,587,466	80%	40,000,000
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	13,078,440	13,333,419	102%	16,587,466	80%	40,000,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
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	3,075,306	3,032,125	99%	3,136,985	97%	12,499,822	12,478,315	100%	12,748,432	98%	42,422,055
		PART TIME TEMP PERSONNEL TOTALS	33,714	33,948	101%	35,273	96%	137,993	145,358	105%	151,713	96%	515,597
		OVERTIME TOTALS	436,521	496,310	114%	274,028	181%	1,793,773	1,994,636	111%	1,128,624	177%	3,456,648
		BENEFITS TOTALS	1,949,321	2,032,840	104%	2,155,982	94%	7,855,896	8,275,354	105%	8,684,005	95%	27,320,652
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	268,417	159,108	59%	259,533	61%	759,487	627,233	83%	694,135	90%	2,613,755
		ALL OTHER	2,523,772	1,824,630	72%	2,783,956	66%	8,444,495	7,520,651	89%	9,160,608	82%	28,751,958
		AGENCY TOTALS:	8,287,050	7,578,963	91%	8,645,758	88%	31,491,466	31,041,548	99%	32,567,517	95%	105,080,665
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	172,222	180,817	105%	196,054	92%	714,525	698,329	98%	808,391	86%	2,626,696
		PART TIME TEMP PERSONNEL TOTALS	2,730	-2,786	-102%	3,847	-72%	10,611	8,301	78%	14,951	56%	60,000
		OVERTIME TOTALS	0	186	0%	0	0%	0	839	0%	0	0%	3,000
		BENEFITS TOTALS	92,189	94,588	103%	111,618	85%	372,545	374,371	100%	450,723	83%	1,427,862
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,926	11,145	93%	18,042	62%	35,157	35,394	101%	53,838	66%	177,276
		ALL OTHER	197,278	155,490	79%	222,143	70%	992,374	590,781	60%	1,214,655	49%	2,479,974
AGENCY TOTALS:	476,345	439,441	92%	551,704	80%	2,125,212	1,708,014	80%	2,542,558	67%	6,774,808		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	10,111	105%	12,698	80%	38,478	39,674	103%	50,792	78%	174,219
		PART TIME TEMP PERSONNEL TOTALS	3,737	4,243	114%	4,924	86%	13,505	18,019	133%	17,797	101%	66,690
		BENEFITS TOTALS	6,073	6,579	108%	8,529	77%	24,194	26,106	108%	33,979	77%	111,136
		CONSULTANTS TOTALS	0	1,141	0%	0	0%	1,138	5,248	461%	7,735	68%	60,557
		CURRENT EXPENSE TOTALS	2,573	1,451	56%	4,175	35%	11,335	7,287	64%	18,389	40%	48,000
		ALL OTHER	44,933	11,862	26%	34,393	34%	77,368	60,238	78%	59,969	100%	195,498
		AGENCY TOTALS:	66,936	35,387	53%	64,719	55%	166,017	156,571	94%	188,661	83%	656,100
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	124,607	116,662	94%	136,127	86%	460,772	456,421	99%	499,499	91%	1,595,273
		PART TIME TEMP PERSONNEL TOTALS	28,369	27,063	95%	42,353	64%	96,660	86,258	89%	147,716	58%	497,481
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	1,067	0%	3,202
		BENEFITS TOTALS	67,968	67,126	99%	77,645	86%	261,696	260,173	99%	298,508	87%	936,580
		CONSULTANTS TOTALS	3,141	2,138	68%	10,097	21%	6,290	5,229	83%	20,153	26%	43,865
		CURRENT EXPENSE TOTALS	13,485	10,356	77%	17,849	58%	50,105	41,329	82%	65,142	63%	199,248
		ALL OTHER	38,462	96,240	250%	65,565	147%	124,185	145,735	117%	197,340	74%	1,426,054
AGENCY TOTALS:	276,031	319,584	116%	349,902	91%	999,707	995,145	100%	1,229,425	81%	4,701,703		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	916,359	910,905	99%	1,361,421	67%	3,836,304	3,670,904	96%	5,807,483	63%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	27,863	33,783	121%	105,992	32%	104,906	112,984	108%	405,357	28%	1,292,220
		OVERTIME TOTALS	78	0	0%	6,285	0%	668	577	86%	54,452	1%	166,903
		BENEFITS TOTALS	480,323	477,858	99%	801,666	60%	1,965,657	1,910,623	97%	3,322,666	58%	9,909,029
		CONSULTANTS TOTALS	350,425	199,297	57%	853,555	23%	627,083	759,083	121%	1,782,020	43%	4,160,558
		CURRENT EXPENSE TOTALS	83,923	35,931	43%	233,678	15%	192,770	156,968	81%	537,785	29%	1,740,261
		ALL OTHER	130,346,782	147,602,709	113%	102,668,882	144%	326,245,787	313,657,545	96%	446,309,714	70%	1,361,947,058
AGENCY TOTALS:	132,205,752	149,260,484	113%	106,031,478	141%	332,973,175	320,268,684	96%	458,219,477	70%	1,397,368,795		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	916,359	910,905	99%	1,361,421	67%	3,836,304	3,670,904	96%	5,807,483	63%	18,152,766
		PART TIME TEMP PERSONNEL TOTALS	27,863	33,783	121%	105,992	32%	104,906	112,984	108%	405,357	28%	1,292,220
		OVERTIME TOTALS	78	0	0%	6,285	0%	668	577	86%	54,452	1%	166,903
		BENEFITS TOTALS	480,323	477,858	99%	801,666	60%	1,965,657	1,910,623	97%	3,322,666	58%	9,909,029
		CONSULTANTS TOTALS	350,425	199,297	57%	853,555	23%	627,083	759,083	121%	1,782,020	43%	4,160,558
		CURRENT EXPENSE TOTALS	83,923	35,931	43%	233,678	15%	192,770	156,968	81%	537,785	29%	1,740,261
		ALL OTHER TOTALS	130,346,782	147,602,709	113%	102,668,882	144%	326,245,787	313,657,545	96%	446,309,714	70%	1,361,947,058
DEPARTMENT TOTALS	132,205,752	149,260,484	113%	106,031,478	141%	332,973,175	320,268,684	96%	458,219,477	70%	1,397,368,795		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	946,866	916,391	97%	1,774,733	52%	3,902,326	3,667,720	94%	6,254,792	59%	20,279,307
		PART TIME TEMP PERSONNEL TOTALS	79,001	75,555	96%	149,286	51%	305,837	303,123	99%	128,441	236%	1,057,988
		OVERTIME TOTALS	4,655	6,339	136%	16,547	38%	17,495	15,984	91%	62,217	26%	192,941
		BENEFITS TOTALS	521,110	524,639	101%	782,185	67%	2,124,417	2,088,650	98%	3,055,791	68%	9,252,884
		CONSULTANTS TOTALS	0	0	0%	1,322	0%	5,400	0	0%	53,924	0%	232,467
		CURRENT EXPENSE TOTALS	285,471	-9,285	-3%	331,247	-3%	824,707	168,021	20%	3,667,861	5%	5,077,986
		ALL OTHER	1,087,233	1,131,791	104%	4,497,871	25%	3,332,485	3,486,051	105%	10,128,095	34%	24,430,928
AGENCY TOTALS:	2,924,336	2,645,430	90%	7,553,191	35%	10,512,668	9,729,549	93%	23,351,122	42%	60,524,502		



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Department	Agency	Category	OCTOBER FY13 ACTUAL	OCTOBER FY14 ACTUAL	actual vs. prior yr	OCTOBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,793,423	1,824,268	102%	2,225,203	82%	7,314,106	7,273,360	99%	9,543,753	76%	30,217,187
		PART TIME TEMP PERSONNEL TOTALS	65,392	59,009	90%	95,739	62%	326,080	356,531	109%	516,218	69%	1,434,688
		OVERTIME TOTALS	36,032	27,277	76%	52,481	52%	141,500	110,945	78%	180,823	61%	482,497
		BENEFITS TOTALS	893,704	907,865	102%	1,288,730	70%	3,612,086	3,648,263	101%	5,227,748	70%	16,434,783
		CONSULTANTS TOTALS	0	19,155	0%	73,323	26%	0	118,207	0%	293,290	40%	1,248,746
		CURRENT EXPENSE TOTALS	145,727	212,504	146%	250,671	85%	523,078	481,075	92%	773,991	62%	2,400,449
		ALL OTHER	7,882,342	7,781,166	99%	18,398,159	42%	23,602,072	24,813,989	105%	72,310,506	34%	225,092,156
		AGENCY TOTALS:	10,816,619	10,831,245	100%	22,384,306	48%	35,518,921	36,802,370	104%	88,846,328	41%	277,310,508
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	1,793,423	1,824,268	102%	2,225,203	82%	7,314,106	7,273,360	99%	9,543,753	76%	30,217,187
		PART TIME TEMP PERSONNEL TOTALS	65,392	59,009	90%	95,739	62%	326,080	356,531	109%	516,218	69%	1,434,688
		OVERTIME TOTALS	36,032	27,277	76%	52,481	52%	141,500	110,945	78%	180,823	61%	482,497
		BENEFITS TOTALS	893,704	907,865	102%	1,288,730	70%	3,612,086	3,648,263	101%	5,227,748	70%	16,434,783
		CONSULTANTS TOTALS	0	19,155	0%	73,323	26%	0	118,207	0%	293,290	40%	1,248,746
		CURRENT EXPENSE TOTALS	145,727	212,504	146%	250,671	85%	523,078	481,075	92%	773,991	62%	2,400,449
		ALL OTHER TOTALS	7,882,342	7,781,166	99%	18,398,159	42%	23,602,072	24,813,989	105%	72,310,506	34%	225,092,156
		DEPARTMENT TOTALS	10,816,619	10,831,245	100%	22,384,306	48%	35,518,921	36,802,370	104%	88,846,328	41%	277,310,508
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,967	101%	10,786	102%	43,219	43,705	101%	43,143	101%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,206	1,032	86%	1,469	70%	4,512	3,912	87%	5,494	71%	15,000
		BENEFITS TOTALS	2,039	2,117	104%	2,219	95%	8,131	8,429	104%	8,850	95%	27,788
		CURRENT EXPENSE TOTALS	392	556	142%	471	118%	1,180	1,991	169%	1,420	140%	8,137
		ALL OTHER	2,750	2,630	96%	3,013	87%	11,000	10,524	96%	12,051	87%	35,672
		AGENCY TOTALS:	17,191	17,301	101%	17,957	96%	68,042	68,560	101%	70,958	97%	227,359
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	137,596	171,790	125%	152,335	113%	631,652	694,852	110%	741,987	94%	2,595,341
		PART TIME TEMP PERSONNEL TOTALS	10,242	4,234	41%	6,065	70%	40,279	15,748	39%	23,392	67%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	64,335	68,363	106%	83,127	82%	283,491	276,736	98%	393,929	70%	1,241,993
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	5,207	6,547	126%	8,594	76%	19,144	20,134	105%	33,507	60%	138,500
		ALL OTHER	3,794,369	458,040	12%	5,931,311	8%	8,588,969	2,955,094	34%	7,034,901	42%	56,924,119
		AGENCY TOTALS:	4,011,748	708,974	18%	6,181,516	11%	9,563,536	3,962,564	41%	8,228,049	48%	60,969,744
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	693,342	657,160	95%	665,782	99%	2,841,228	2,706,505	95%	2,737,677	99%	8,914,881
		PART TIME TEMP PERSONNEL TOTALS	41,793	28,466	68%	46,261	62%	177,835	147,174	83%	200,182	74%	496,087
		OVERTIME TOTALS	47,687	31,537	66%	36,492	86%	183,628	185,339	101%	138,408	134%	448,563
		BENEFITS TOTALS	405,708	375,662	93%	429,567	87%	1,630,553	1,604,670	98%	1,743,896	92%	5,301,703
		CONSULTANTS TOTALS	16,727	0	0%	14,679	0%	45,628	58,527	128%	39,746	147%	134,774
		CURRENT EXPENSE TOTALS	290,948	266,349	92%	341,556	78%	557,832	552,182	99%	672,081	82%	2,256,231
		ALL OTHER	388,032	591,488	152%	566,711	104%	1,822,917	1,693,059	93%	2,302,094	74%	12,005,142
		AGENCY TOTALS:	1,884,238	1,950,662	104%	2,101,049	93%	7,259,621	6,947,456	96%	7,834,084	89%	29,557,381
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,264,974	3,236	0%	0	0%	5,072,416	32,295	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	8,300	0	0%	0	0%	30,008	0	0%	0	0%	0
		OVERTIME TOTALS	4,361	0	0%	0	0%	18,018	0	0%	0	0%	0
		BENEFITS TOTALS	705,842	3,173	0%	0	0%	2,827,703	15,225	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,245	0	0%	251	0%	77,949	3,107	4%	1,395	223%	5,883
		ALL OTHER	5,934,964	108,664	2%	32,622	333%	25,859,567	1,289,621	5%	496,134	260%	1,775,084
		AGENCY TOTALS:	7,933,687	115,074	1%	32,873	350%	33,885,661	1,340,247	4%	497,529	269%	1,780,967



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Department	Agency	Category	OCTOBER FY13 ACTUAL	OCTOBER FY14 ACTUAL	actual vs. prior yr	OCTOBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION		
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	991,810	182	0%	0	0%	4,021,402	2,980	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	101,691	1,241	1%	0	0%	440,398	6,518	1%	0	0%	0		
		OVERTIME TOTALS	37,635	0	0%	0	0%	168,862	16	0%	0	0%	0		
		BENEFITS TOTALS	542,338	565	0%	0	0%	2,189,382	464	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	38,805	8,616	22%	6,598	131%	133,876	9,551	7%	8,086	118%	11,766		
		ALL OTHER	320,685	168,655	53%	6,778	2,488%	1,137,883	230,318	20%	36,080	638%	339,736		
		AGENCY TOTALS:	2,032,965	179,259	9%	13,376	1,340%	8,091,805	249,848	3%	44,165	566%	351,502		
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,713,250	0%	3,208,164	85%	0	10,950,516	0%	12,832,655	85%	38,497,964		
		PART TIME TEMP PERSONNEL TOTALS	0	122,297	0%	91,571	134%	0	503,903	0%	366,283	138%	1,098,848		
		OVERTIME TOTALS	0	27,249	0%	59,622	46%	0	160,537	0%	238,488	67%	715,465		
		BENEFITS TOTALS	0	1,482,427	0%	1,747,710	85%	0	5,971,042	0%	6,990,840	85%	20,972,519		
		CURRENT EXPENSE TOTALS	0	52,911	0%	58,400	91%	0	154,892	0%	233,600	66%	700,799		
		ALL OTHER	0	9,101,031	0%	9,484,040	96%	0	28,796,314	0%	37,936,160	76%	113,808,479		
		AGENCY TOTALS:	0	13,499,165	0%	14,649,506	92%	0	46,537,204	0%	58,598,025	79%	175,794,074		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,015,979	1,162,011	114%	1,381,413	84%	4,089,120	4,671,138	114%	5,560,170	84%	16,882,129
PART TIME TEMP PERSONNEL TOTALS	16,702			23,186	139%	29,190	79%	63,081	79,870	127%	121,168	66%	345,306		
OVERTIME TOTALS	34,574			53,080	154%	43,271	123%	130,706	209,031	160%	173,198	121%	518,287		
BENEFITS TOTALS	649,902			746,385	115%	896,090	83%	2,593,184	2,992,167	115%	3,595,187	83%	10,838,589		
CONSULTANTS TOTALS	0			407,247	0%	449,828	91%	0	2,247,738	0%	1,799,312	125%	5,397,935		
CURRENT EXPENSE TOTALS	23,954			38,859	162%	29,399	132%	110,524	100,789	91%	107,967	93%	426,440		
ALL OTHER	4,926,002			4,446,596	90%	5,995,544	74%	18,089,830	17,078,350	94%	21,351,458	80%	63,964,588		
AGENCY TOTALS:	6,667,113			6,877,363	103%	8,824,735	78%	25,076,444	27,379,083	109%	32,708,460	84%	98,373,274		
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	192,921	0%	275,835	70%	0	786,511	0%	1,103,341	71%	3,310,024		
		PART TIME TEMP PERSONNEL TOTALS	0	1,865	0%	4,237	44%	0	7,226	0%	16,947	43%	50,840		
		OVERTIME TOTALS	0	2,362	0%	4,167	57%	0	7,918	0%	16,667	48%	50,000		
		BENEFITS TOTALS	0	89,264	0%	139,854	64%	0	361,542	0%	559,417	65%	1,678,250		
		CURRENT EXPENSE TOTALS	0	23,841	0%	18,274	130%	0	61,814	0%	73,095	85%	219,284		
		ALL OTHER	0	36,515,002	0%	51,602,895	71%	0	165,487,127	0%	206,411,580	80%	619,234,741		
		AGENCY TOTALS:	0	36,825,256	0%	52,045,262	71%	0	166,712,137	0%	208,181,046	80%	624,543,139		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	436,870	400,117	92%	470,219	85%	1,799,095	1,644,500	91%	1,932,552	85%	6,047,324
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	3,400	0%	10,200		
OVERTIME TOTALS	0			-253	0%	0	0%	3,341	0	0%	0	0%	0		
BENEFITS TOTALS	226,838			214,681	95%	263,846	81%	936,891	884,660	94%	1,089,810	81%	3,272,064		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	-6,716			3,889	0%	1,687	231%	42,214	12,904	31%	15,981	81%	71,826		
ALL OTHER	35,986,666			45,702,429	127%	48,453,739	94%	157,310,221	141,855,096	90%	179,379,287	79%	484,670,426		
AGENCY TOTALS:	36,643,659			46,320,864	126%	49,190,341	94%	160,091,763	144,397,160	90%	182,421,030	79%	494,071,840		
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	124,361	0%	172,794	72%	0	495,859	0%	691,176	72%	2,073,528		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	8,833	0%	26,500		
		BENEFITS TOTALS	0	67,354	0%	91,667	73%	0	266,250	0%	366,667	73%	1,100,000		
		CURRENT EXPENSE TOTALS	0	1,246	0%	20,384	6%	0	2,699	0%	81,536	3%	244,608		
		ALL OTHER	0	1,381,808	0%	2,536,830	54%	0	2,651,299	0%	10,147,319	26%	30,441,956		
		AGENCY TOTALS:	0	1,574,770	0%	2,823,883	56%	0	3,416,107	0%	11,295,531	30%	33,886,592		
		HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	965,395	928,278	96%	1,073,762	86%	3,875,112	3,795,399	98%	4,324,018	88%	14,279,334
				PART TIME TEMP PERSONNEL TOTALS	22,508	28,438	126%	44,163	64%	89,801	109,242	122%	190,164	57%	578,700
OVERTIME TOTALS	16,120			7,244	45%	19,035	38%	114,684	38,103	33%	128,150	30%	198,599		
BENEFITS TOTALS	484,645			491,212	101%	588,876	83%	1,962,377	1,940,114	99%	2,389,984	81%	7,617,251		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	129,795			57,700	44%	189,629	30%	403,554	221,725	55%	530,811	42%	1,405,913		
ALL OTHER	5,581,038			6,217,716	111%	8,488,657	73%	19,790,489	17,296,886	87%	29,739,139	58%	84,474,000		
AGENCY TOTALS:	7,199,501			7,730,588	107%	10,404,121	74%	26,236,016	23,401,467	89%	37,302,266	63%	108,553,797		



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HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	510,926	493,053	97%	565,710	87%	2,059,853	2,031,115	99%	2,278,087	89%	7,414,326
		PART TIME TEMP PERSONNEL TOTALS	3,894	7,103	182%	16,026	44%	14,973	28,315	189%	62,770	45%	225,017
		OVERTIME TOTALS	19,354	26,219	135%	20,233	130%	85,798	129,174	151%	90,151	143%	305,111
		BENEFITS TOTALS	298,889	307,862	103%	341,695	90%	1,211,475	1,244,640	103%	1,385,144	90%	4,317,264
		CONSULTANTS TOTALS	3,038	2,845	94%	7,234	39%	5,219	7,502	144%	12,428	60%	63,744
		CURRENT EXPENSE TOTALS	42,409	66,933	158%	45,466	147%	98,217	132,405	135%	103,726	128%	528,125
		ALL OTHER	279,442	252,148	90%	335,260	75%	607,895	554,053	91%	672,567	82%	2,102,199
		AGENCY TOTALS:	1,157,952	1,156,164	100%	1,331,623	87%	4,083,430	4,127,204	101%	4,604,872	90%	14,955,786
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	116,477	109,035	94%	122,761	89%	458,195	440,555	96%	482,793	91%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	683	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	3,333	13%	10,000
		BENEFITS TOTALS	51,466	46,237	90%	59,054	78%	204,511	186,433	91%	234,606	79%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	3,918	1,921	49%	2,950	65%	16,875	8,387	50%	11,897	70%	61,494
		ALL OTHER	8,867,671	9,268,448	105%	9,735,865	95%	35,682,332	36,391,169	102%	38,573,067	94%	125,229,633
		AGENCY TOTALS:	9,039,530	9,425,641	104%	9,921,718	95%	36,361,913	37,026,964	102%	39,306,713	94%	127,614,940
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	205,820	207,199	101%	231,982	89%	854,276	812,845	95%	963,125	84%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	1,090	184	17%	1,506	12%	3,702	3,542	96%	5,116	69%	15,000
		OVERTIME TOTALS	1,622	3,811	235%	2,475	154%	8,267	15,461	187%	12,154	127%	33,567
		BENEFITS TOTALS	105,083	102,729	98%	127,225	81%	428,638	404,937	94%	519,123	78%	1,544,337
		CONSULTANTS TOTALS	13,796	17,855	129%	23,470	76%	46,344	67,853	146%	79,014	86%	332,664
		CURRENT EXPENSE TOTALS	7,103	6,581	93%	6,193	106%	35,417	24,781	70%	36,259	68%	112,894
		ALL OTHER	19,930,089	23,131,614	116%	21,288,059	109%	73,150,502	86,673,089	118%	79,636,556	109%	293,485,415
		AGENCY TOTALS:	20,264,603	23,469,972	116%	21,680,911	108%	74,527,145	88,002,508	118%	81,251,348	108%	298,488,209
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,934,579	1,892,148	98%	2,120,914	89%	7,810,954	7,745,860	99%	8,569,157	90%	28,062,991
		PART TIME TEMP PERSONNEL TOTALS	57,282	59,348	104%	51,434	115%	208,186	306,536	147%	187,371	164%	728,829
		OVERTIME TOTALS	84,530	91,644	108%	69,578	132%	273,959	357,254	130%	227,753	157%	702,152
		BENEFITS TOTALS	1,039,872	1,046,453	101%	1,200,792	87%	4,192,602	4,244,719	101%	4,841,696	88%	15,196,063
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	64,643	82,005	127%	55,963	147%	272,254	246,627	91%	224,908	110%	721,611
		ALL OTHER	419,584	768,350	183%	489,112	157%	1,967,472	2,610,886	133%	2,642,290	99%	18,899,903
		AGENCY TOTALS:	3,600,490	3,939,948	109%	3,987,793	99%	14,725,426	15,511,882	105%	16,693,175	93%	64,311,549
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,317,121	1,346,406	58%	1,489,532	90%	9,204,980	5,458,951	59%	5,878,696	93%	19,410,358
		PART TIME TEMP PERSONNEL TOTALS	10,146	21,703	214%	46,282	47%	78,700	92,529	118%	214,601	43%	634,162
		OVERTIME TOTALS	-5,257	4,062	0%	-108,183	0%	33,175	37,835	114%	-70,115	0%	84,041
		BENEFITS TOTALS	1,164,828	666,522	57%	816,908	82%	4,667,525	2,699,955	58%	3,243,992	83%	10,263,716
		CONSULTANTS TOTALS	46,320	0	0%	18,006	0%	116,840	20,137	17%	63,200	32%	249,408
		CURRENT EXPENSE TOTALS	286,625	242,500	85%	196,467	123%	1,008,546	745,871	74%	682,718	109%	1,705,685
		ALL OTHER	45,067,238	4,513,654	10%	11,514,250	39%	173,004,605	23,611,437	14%	42,858,406	55%	138,571,211
		AGENCY TOTALS:	48,887,020	6,794,848	14%	13,973,262	49%	188,114,371	32,666,716	17%	52,871,498	62%	170,918,580
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,759,952	9,572,196	98%	11,113,085	86%	39,245,404	38,868,523	99%	44,615,769	87%	140,522,332
		PART TIME TEMP PERSONNEL TOTALS	221,612	265,367	120%	287,638	92%	928,848	1,137,680	122%	1,177,337	97%	3,715,452
		OVERTIME TOTALS	192,939	215,419	112%	111,030	194%	836,808	955,749	114%	819,779	117%	2,617,222
		BENEFITS TOTALS	5,269,703	5,264,865	100%	6,273,718	84%	21,214,288	21,212,148	100%	25,216,467	84%	77,530,794
		CONSULTANTS TOTALS	63,153	427,947	678%	498,621	86%	168,403	2,343,231	1,391%	1,954,287	120%	6,044,751
		CURRENT EXPENSE TOTALS	605,780	587,001	97%	631,662	93%	2,199,426	1,725,551	78%	2,111,977	82%	6,216,328
		ALL OTHER TOTALS	127,313,380	141,576,116	111%	169,963,651	83%	506,600,797	524,525,645	104%	649,880,042	81%	1,976,997,370
		DEPARTMENT TOTALS	143,426,519	157,908,911	110%	188,879,404	84%	571,193,975	590,768,527	103%	725,775,658	81%	2,213,644,249



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	30,008	114%	26,464	113%	105,582	109,993	104%	105,856	104%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	1,096	0%	4,483	24%	0	1,096	0%	17,933	6%	53,799
		BENEFITS TOTALS	10,376	11,796	114%	11,693	101%	41,511	43,819	106%	46,781	94%	147,192
		CURRENT EXPENSE TOTALS	925	37,781	4,084%	2,240	1,687%	2,514	68,419	2,722%	8,314	823%	358,908
		ALL OTHER	581,422	256,625	44%	1,509,706	17%	1,599,823	967,551	60%	3,836,845	25%	8,550,400
		AGENCY TOTALS:	619,118	337,306	54%	1,554,586	22%	1,749,430	1,190,878	68%	4,015,729	30%	9,458,240
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	24,087	25,869	107%	28,067	92%	96,348	91,321	95%	112,267	81%	357,690
		PART TIME TEMP PERSONNEL TOTALS	2,835	593	21%	2,792	21%	11,312	6,783	60%	11,139	61%	36,000
		BENEFITS TOTALS	10,070	9,754	97%	12,422	79%	40,284	35,863	89%	49,693	72%	155,209
		CURRENT EXPENSE TOTALS	118	165	140%	174	95%	952	828	87%	1,404	59%	7,500
		ALL OTHER	5,519	4,893	89%	7,736	63%	23,104	23,167	100%	29,810	78%	80,899
		AGENCY TOTALS:	42,630	41,273	97%	51,191	81%	172,000	157,961	92%	204,313	77%	637,298
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,639,566	1,679,648	102%	1,724,568	97%	6,602,974	6,666,363	101%	6,950,172	96%	22,823,950
		PART TIME TEMP PERSONNEL TOTALS	7,419	14,587	197%	8,495	172%	33,217	51,040	154%	38,035	134%	139,564
		OVERTIME TOTALS	37,091	31,358	85%	39,154	80%	120,366	120,489	100%	127,061	95%	457,403
		BENEFITS TOTALS	755,992	790,428	105%	866,916	91%	3,035,403	3,157,755	104%	3,480,776	91%	11,034,076
		CONSULTANTS TOTALS	739,308	245,092	33%	907,227	27%	2,897,966	2,856,783	99%	3,653,510	78%	10,381,394
		CURRENT EXPENSE TOTALS	11,396	13,007	114%	19,998	65%	24,824	26,780	108%	50,871	53%	253,246
		ALL OTHER	1,497,497	1,710,700	114%	2,890,525	59%	4,423,545	5,611,873	127%	7,378,788	76%	25,486,850
		AGENCY TOTALS:	4,688,268	4,484,819	96%	6,456,883	69%	17,138,295	18,491,083	108%	21,679,212	85%	70,576,482
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	350,684	341,326	97%	383,661	89%	1,461,945	1,451,610	99%	1,611,023	90%	5,119,280
		PART TIME TEMP PERSONNEL TOTALS	1,208	1,826	151%	4,243	43%	4,869	7,275	149%	17,043	43%	49,218
		BENEFITS TOTALS	160,630	163,870	102%	194,167	84%	652,412	671,659	103%	791,923	85%	2,506,567
		CONSULTANTS TOTALS	156,043	96,005	62%	191,787	50%	487,808	503,881	103%	599,963	84%	2,135,280
		CURRENT EXPENSE TOTALS	9,476	7,731	82%	11,055	70%	42,181	43,394	103%	50,521	86%	135,083
		ALL OTHER	437,616	47,129	11%	313,348	15%	861,067	536,469	62%	745,920	72%	2,112,106
AGENCY TOTALS:	1,115,656	657,886	59%	1,098,261	60%	3,510,282	3,214,287	92%	3,816,392	84%	12,057,534		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,108	44,685	193%	51,102	87%	89,480	186,379	208%	197,885	94%	666,202
		PART TIME TEMP PERSONNEL TOTALS	2,986	2,976	100%	4,837	62%	8,564	14,713	172%	13,873	106%	63,529
		OVERTIME TOTALS	0	2,424	0%	0	0%	399	4,905	1,229%	6,002	82%	13,500
		BENEFITS TOTALS	13,912	27,866	200%	32,474	86%	53,362	115,537	217%	124,559	93%	417,950
		CONSULTANTS TOTALS	400	1,200	300%	621	193%	3,894	1,625	42%	6,047	27%	20,000
		CURRENT EXPENSE TOTALS	14,464	13,641	94%	17,973	76%	36,841	46,786	127%	45,778	102%	211,463
		ALL OTHER	21,890	16,439	75%	42,324	39%	58,885	94,579	161%	129,508	73%	426,950
		AGENCY TOTALS:	76,760	109,230	142%	149,331	73%	251,425	464,524	185%	523,652	89%	1,819,594
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,531,436	2,404,417	95%	2,602,465	92%	9,743,864	9,607,516	99%	10,033,565	96%	32,822,364
		PART TIME TEMP PERSONNEL TOTALS	347,012	360,646	104%	359,415	100%	1,462,833	1,414,332	97%	1,482,234	95%	4,928,564
		OVERTIME TOTALS	5,292	3,959	75%	2,167	183%	14,263	12,588	88%	7,480	168%	30,900
		BENEFITS TOTALS	1,393,799	1,497,227	107%	1,630,725	92%	5,490,857	6,012,508	110%	6,412,437	94%	20,254,301
		CONSULTANTS TOTALS	2,362	5,671	240%	14,782	38%	161,134	60,030	37%	175,130	34%	622,717
		CURRENT EXPENSE TOTALS	121,684	134,724	111%	127,189	106%	913,360	1,113,891	122%	1,018,368	109%	2,037,386
		ALL OTHER	502,395	1,291,154	257%	545,362	237%	2,860,593	5,112,230	179%	3,128,228	163%	19,586,112
		AGENCY TOTALS:	4,903,980	5,697,798	116%	5,282,103	108%	20,646,905	23,333,095	113%	22,257,443	105%	80,282,344
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	8,092	12,350	153%	9,235	134%	31,651	47,107	149%	36,006	131%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,818	8,514	177%	6,186	138%	19,144	33,603	176%	24,580	137%	108,983
		CURRENT EXPENSE TOTALS	659	1,074	163%	817	131%	2,646	2,165	82%	3,284	66%	11,959
		ALL OTHER	513,314	803,032	156%	618,454	130%	11,219,076	11,605,922	103%	11,592,714	100%	24,613,437
		AGENCY TOTALS:	526,883	824,971	157%	634,692	130%	11,272,517	11,688,798	104%	11,656,584	100%	24,896,678



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	387	102%	396	98%	1,347	1,542	114%	1,398	110%	4,859
		BENEFITS TOTALS	29	30	103%	30	99%	103	118	115%	107	111%	371
		CURRENT EXPENSE TOTALS	128	49	38%	126	39%	424	197	46%	417	47%	1,334
		ALL OTHER	0	0	0%	22	0%	494	0	0%	756	0%	1,879
		AGENCY TOTALS:	539	465	86%	574	81%	2,369	1,857	78%	2,678	69%	8,443
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	8,092	12,350	153%	9,235	134%	31,651	47,107	149%	36,006	131%	162,298
		PART TIME TEMP PERSONNEL TOTALS	381	387	102%	396	98%	1,347	1,542	114%	1,399	110%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,847	8,544	176%	6,216	137%	19,247	33,721	175%	24,687	137%	109,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	787	1,123	143%	944	119%	3,070	2,362	77%	3,700	64%	13,293
		ALL OTHER TOTALS	513,314	803,032	156%	618,476	130%	11,219,571	11,605,922	103%	11,593,470	100%	24,615,316
		DEPARTMENT TOTALS	527,422	825,436	157%	635,267	130%	11,274,885	11,690,654	104%	11,659,262	100%	24,905,121
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	570,119	598,368	105%	646,327	93%	2,296,309	2,347,223	102%	2,561,829	92%	8,333,871
		PART TIME TEMP PERSONNEL TOTALS	7,829	10,592	135%	19,924	53%	32,569	38,283	118%	82,759	46%	309,094
		OVERTIME TOTALS	4,500	7,938	176%	10,839	73%	24,597	19,202	78%	41,498	46%	137,000
		BENEFITS TOTALS	256,533	266,931	104%	318,607	84%	1,024,374	1,055,967	103%	1,268,170	83%	3,978,808
		CONSULTANTS TOTALS	20,941	11,882	57%	22,664	52%	71,899	45,602	63%	118,164	39%	377,167
		CURRENT EXPENSE TOTALS	28,418	30,253	106%	23,911	127%	139,845	83,456	60%	96,848	86%	295,645
		ALL OTHER	1,602,890	1,291,782	81%	3,465,736	37%	4,267,248	4,848,069	114%	7,799,630	62%	21,757,141
		AGENCY TOTALS:	2,491,230	2,217,747	89%	4,508,008	49%	7,856,842	8,437,801	107%	11,968,898	70%	35,188,727
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	274,302	265,007	97%	315,923	84%	1,087,452	1,041,803	96%	1,347,200
PART TIME TEMP PERSONNEL TOTALS	29,316			31,048	106%	41,643	75%	100,944	99,540	99%	144,921	69%	470,427
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	145,141			147,182	101%	182,229	81%	583,638	581,006	100%	732,482	79%	2,230,118
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	24,010			18,117	75%	43,441	42%	59,277	56,431	95%	107,155	53%	345,678
ALL OTHER	180,708			105,362	58%	225,786	47%	700,184	474,885	68%	975,486	49%	2,047,266
AGENCY TOTALS:	653,477			566,717	87%	809,022	70%	2,531,495	2,253,664	89%	3,307,245	68%	9,127,142
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	599,730	615,543	103%	661,074	93%	2,416,375	2,518,061	104%	2,665,111	94%	8,830,415
		PART TIME TEMP PERSONNEL TOTALS	9,919	9,980	101%	23,116	43%	43,482	54,786	126%	99,337	55%	582,367
		BENEFITS TOTALS	277,726	280,708	101%	299,049	94%	1,120,763	1,138,355	102%	1,206,418	94%	3,808,036
		CONSULTANTS TOTALS	58,406	34,588	59%	32,129	108%	221,483	90,083	41%	188,685	48%	777,831
		CURRENT EXPENSE TOTALS	7,493	12,397	165%	15,171	82%	28,703	31,047	108%	52,357	59%	286,921
		ALL OTHER	76,060	100,704	132%	360,043	28%	339,539	619,342	182%	1,445,140	43%	5,462,089
		AGENCY TOTALS:	1,029,335	1,053,921	102%	1,390,582	76%	4,170,345	4,451,673	107%	5,657,049	79%	19,747,660
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	897,771	890,548	99%	925,384	96%	3,636,118	3,712,824	102%	3,772,950	98%	12,759,539
		PART TIME TEMP PERSONNEL TOTALS	603,010	675,793	112%	658,067	103%	2,619,816	2,764,716	106%	2,860,567	97%	8,567,045
		OVERTIME TOTALS	101,515	113,880	112%	136,258	84%	416,618	427,495	103%	598,724	71%	1,791,555
		BENEFITS TOTALS	594,440	613,648	103%	667,303	92%	2,394,903	2,494,867	104%	2,720,349	92%	8,579,060
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	247,733	238,681	96%	367,038	65%	978,630	831,834	85%	1,322,001	63%	5,466,955
		ALL OTHER	1,132,063	859,011	76%	1,282,282	67%	4,297,982	3,569,790	83%	5,168,296	69%	14,323,687
		AGENCY TOTALS:	3,576,532	3,391,562	95%	4,036,332	84%	14,344,066	13,801,527	96%	16,442,886	84%	51,487,841
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	33,323	0	0%	0	0%	144,950	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	12,598	0	0%	0	0%	70,029	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	94	0	0%	0	0%	0
		BENEFITS TOTALS	19,686	0	0%	0	0%	81,258	0	0%	0	0%	0
		CONSULTANTS TOTALS	100	0	0%	0	0%	6,446	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,290	0	0%	38	0%	40,122	0	0%	125	0%	873
		ALL OTHER	20,441	2,773	14%	922	301%	163,969	7,771	5%	2,658	292%	4,727
		AGENCY TOTALS:	98,438	2,773	3%	960	289%	506,866	7,771	2%	2,783	279%	5,599



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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	160,961	143,746	89%	169,847	85%	587,608	603,730	103%	596,841	101%	1,977,687
		PART TIME TEMP PERSONNEL TOTALS	21,958	26,459	120%	19,818	134%	58,916	70,437	120%	53,175	132%	162,605
		OVERTIME TOTALS	3,078	5,122	166%	482	1,062%	7,183	10,885	152%	1,125	967%	3,500
		BENEFITS TOTALS	90,032	88,490	98%	97,079	91%	344,653	360,409	105%	371,630	97%	1,190,876
		CONSULTANTS TOTALS	800	26,744	3,343%	21,856	122%	1,055	27,039	2,563%	80,213	34%	241,560
		CURRENT EXPENSE TOTALS	26,237	28,350	108%	38,615	73%	99,653	129,409	130%	146,836	88%	699,238
		ALL OTHER	218,205	290,117	133%	394,442	74%	782,374	1,172,831	150%	1,378,827	85%	5,574,721
		AGENCY TOTALS:	521,270	609,027	117%	742,140	82%	1,881,442	2,374,740	126%	2,628,648	90%	9,850,186
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	17,947	23,906	133%	20,020	119%	76,262	78,292	103%	85,271	92%	295,025
		BENEFITS TOTALS	7,636	9,705	127%	10,267	95%	33,195	33,512	101%	44,635	75%	146,035
		CURRENT EXPENSE TOTALS	393	1,163	296%	668	174%	1,613	2,591	161%	2,739	95%	9,000
		ALL OTHER	2,476	1,787	72%	1,653	108%	5,996	4,623	77%	3,904	118%	42,145
		AGENCY TOTALS:	28,452	36,561	129%	32,608	112%	117,066	119,018	102%	136,550	87%	492,205
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	258,469	264,706	102%	287,114	92%	1,088,555	1,056,620	97%	1,209,196	87%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,239	8,756	391%	6,487	135%	15,000
		OVERTIME TOTALS	1,180	325	28%	1,525	21%	5,808	4,101	71%	7,507	55%	15,000
		BENEFITS TOTALS	121,513	139,505	115%	148,320	94%	499,023	554,604	111%	607,810	91%	1,953,827
		CONSULTANTS TOTALS	1,890	8,150	431%	1,377	592%	19,411	30,037	155%	14,139	212%	110,000
		CURRENT EXPENSE TOTALS	31,339	36,951	118%	33,146	111%	87,343	74,432	85%	92,379	81%	244,616
		ALL OTHER	92,829	95,155	103%	103,279	92%	546,165	504,862	92%	702,554	72%	2,361,605
		AGENCY TOTALS:	507,220	544,792	107%	574,760	95%	2,248,545	2,233,413	99%	2,640,072	85%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,072,499	1,070,648	100%	1,141,219	94%	4,405,176	4,209,164	96%	4,693,348	90%	15,528,697
		PART TIME TEMP PERSONNEL TOTALS	48,615	58,512	120%	49,946	117%	175,938	300,348	171%	180,390	166%	764,091
		OVERTIME TOTALS	20,684	46,268	224%	26,673	173%	87,374	178,323	204%	112,653	158%	152,412
		BENEFITS TOTALS	607,004	592,388	98%	702,981	84%	2,447,017	2,380,240	97%	2,834,416	84%	8,852,512
		CONSULTANTS TOTALS	9,369	85,448	912%	48,807	175%	196,169	119,794	61%	385,306	31%	704,374
		CURRENT EXPENSE TOTALS	115,582	78,607	68%	123,075	64%	420,956	362,617	86%	462,349	78%	1,031,536
		ALL OTHER	465,855	325,033	70%	645,519	50%	1,278,900	1,349,000	105%	1,889,548	71%	4,281,540
		AGENCY TOTALS:	2,339,608	2,256,905	96%	2,738,220	82%	9,011,529	8,899,486	99%	10,558,010	84%	31,315,162
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	1,284	0	0%	0	0%	1,284	0	0%	0	0%	0
		AGENCY TOTALS:	1,284	0	0%	0	0%	1,284	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	23,014	102%	22,789	101%	89,224	91,711	103%	89,802	102%	296,494
		PART TIME TEMP PERSONNEL TOTALS	11,821	11,463	97%	9,404	122%	56,360	53,435	95%	44,839	119%	114,205
		OVERTIME TOTALS	2,642	7,139	270%	1,663	429%	19,138	42,145	220%	12,041	350%	88,000
		BENEFITS TOTALS	13,996	15,089	108%	15,204	99%	57,736	63,367	110%	62,970	101%	194,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		ALL OTHER	1,631,061	0	0%	0	0%	-97,793	0	0%	0	0%	0
AGENCY TOTALS:	1,682,100	56,705	3%	49,061	116%	124,666	250,659	201%	209,652	120%	693,059		



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Department	Agency	Category	OCTOBER FY13 ACTUAL	OCTOBER FY14 ACTUAL	actual vs. prior yr	OCTOBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION	
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	89,997	91,659	102%	94,830	97%	352,811	365,027	103%	371,010	98%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	6,301	7,538	120%	13,518	56%	23,313	23,543	101%	52,231	45%	167,464	
		OVERTIME TOTALS	543	239	44%	2,848	8%	1,024	1,492	146%	4,824	31%	19,500	
		BENEFITS TOTALS	45,364	49,082	108%	55,736	88%	181,925	195,018	107%	223,473	87%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	10,383	13,245	128%	11,551	115%	46,668	39,450	85%	51,195	77%	140,621	
		ALL OTHER	164,448	66,883	41%	131,359	51%	494,254	253,207	51%	499,341	51%	1,429,451	
		AGENCY TOTALS:	317,036	228,646	72%	309,841	74%	1,099,995	877,737	80%	1,202,074	73%	3,668,854	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	16,312	104%	16,161	101%	62,724	64,486	103%	64,643	100%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	600	300	50%	545	55%	2,000	
		BENEFITS TOTALS	9,401	9,619	102%	10,258	94%	37,650	38,303	102%	41,082	93%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	650	401	62%	599	67%	6,311	1,644	26%	5,817	28%	8,330	
		ALL OTHER	6,430	1,746	27%	6,634	26%	18,156	39,007	215%	19,482	200%	50,099	
		AGENCY TOTALS:	32,162	28,228	88%	33,652	84%	125,440	143,740	115%	131,569	109%	400,200	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	331,600	1,126,374	340%	353,753	318%	1,381,798	2,161,076	156%	1,428,653	151%	4,684,442	
		PART TIME TEMP PERSONNEL TOTALS	2,002	22,644	1,131%	6,761	335%	6,739	24,440	363%	25,996	94%	79,443	
		BENEFITS TOTALS	160,907	291,102	181%	184,185	158%	654,623	797,014	122%	750,172	106%	2,366,144	
		CONSULTANTS TOTALS	288,442	36,972	13%	45,301	82%	587,064	169,891	29%	493,318	34%	1,004,806	
		CURRENT EXPENSE TOTALS	12,752	3,827	30%	9,874	39%	41,438	38,996	94%	31,423	124%	98,425	
		ALL OTHER	614,448	5,268,266	857%	1,436,577	367%	2,434,258	7,733,748	318%	5,701,091	136%	27,264,765	
		AGENCY TOTALS:	1,410,152	6,749,185	479%	2,036,451	331%	5,105,921	10,925,165	214%	8,430,653	130%	35,498,025	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	61,253	68,176	111%	100,535	68%	278,512	267,351	96%	282,251	95%	901,147	
		PART TIME TEMP PERSONNEL TOTALS	708	785	111%	2,121	37%	5,866	6,757	115%	10,311	66%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	24,368	29,108	119%	46,157	63%	104,800	111,647	107%	126,316	88%	400,848	
		CURRENT EXPENSE TOTALS	3,358	2,376	71%	4,947	48%	7,166	4,701	66%	8,940	53%	24,287	
		ALL OTHER	13,363	13,899	104%	16,907	82%	73,184	61,939	85%	78,575	79%	207,661	
		AGENCY TOTALS:	103,050	114,345	111%	170,667	67%	469,529	452,395	96%	506,393	89%	1,566,662	
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,268	22,401	92%	21,865	102%	96,947	89,268	92%	87,352	102%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	250	350	140%	261	134%	950	1,150	121%	993	116%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	53	0%	160	
		BENEFITS TOTALS	13,216	11,033	83%	11,886	93%	52,858	44,023	83%	47,539	93%	146,600	
		CURRENT EXPENSE TOTALS	1,993	1,587	80%	2,547	62%	6,574	8,085	123%	8,402	96%	32,776	
		ALL OTHER	6,818	13,319	195%	9,952	134%	34,162	41,793	122%	47,549	88%	175,879	
		AGENCY TOTALS:	46,545	48,690	105%	46,525	105%	191,491	184,320	96%	191,888	96%	648,759	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	711,042	709,921	100%	796,832	89%	2,883,121	2,877,450	100%	3,267,606	88%	10,539,313	
		PART TIME TEMP PERSONNEL TOTALS	371,289	434,909	117%	418,340	104%	2,463,061	2,802,125	114%	2,866,536	98%	5,467,575	
		OVERTIME TOTALS	9,701	3,879	40%	23,407	17%	49,161	53,445	109%	130,923	41%	199,330	
		BENEFITS TOTALS	425,873	435,529	102%	514,340	85%	1,786,184	1,820,164	102%	2,184,725	83%	6,385,185	
		CONSULTANTS TOTALS	0	0	0%	417	0%	835	800	96%	39,462	2%	43,999	
		CURRENT EXPENSE TOTALS	358,697	540,488	151%	366,124	148%	1,915,035	1,942,276	101%	2,007,625	97%	4,797,648	
		ALL OTHER	2,752,018	2,500,404	91%	5,212,538	48%	15,393,938	10,051,652	65%	21,926,875	46%	63,875,902	
AGENCY TOTALS:	4,628,620	4,625,131	100%	7,331,998	63%	24,491,334	19,547,913	80%	32,423,750	60%	91,308,951			



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REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	463,993	468,492	101%	570,885	82%	1,856,890	1,807,123	97%	2,284,941	79%	7,209,197
		PART TIME TEMP PERSONNEL TOTALS	0	50	0%	0	31,250%	50	350	700%	101	348%	1,402
		OVERTIME TOTALS	0	409	0%	833	49%	0	7,005	0%	3,333	210%	10,000
		BENEFITS TOTALS	263,868	261,436	99%	331,893	79%	1,074,771	1,019,767	95%	1,345,398	76%	4,160,976
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	233,718	9,989	4%	813,340	1%	292,952	908,847	310%	945,723	96%	1,516,785
		ALL OTHER	287,972	46,187	16%	481,264	10%	473,794	411,756	87%	918,038	45%	4,101,062
		AGENCY TOTALS:	1,249,550	786,564	63%	2,198,215	36%	3,698,457	4,154,847	112%	5,497,534	76%	16,999,422
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,156,324	4,139,947	100%	4,409,704	94%	16,700,551	16,597,057	99%	17,764,347	93%	57,527,219
		PART TIME TEMP PERSONNEL TOTALS	136,621	296,398	217%	270,347	110%	1,113,235	1,184,368	106%	2,006,129	59%	4,878,799
		OVERTIME TOTALS	189,257	205,081	108%	246,595	83%	878,282	1,101,392	125%	1,131,790	97%	3,813,217
		BENEFITS TOTALS	2,170,365	2,254,971	104%	2,655,338	85%	7,907,290	9,147,117	116%	9,593,508	95%	32,454,490
		CONSULTANTS TOTALS	32,026	101,886	318%	79,840	128%	1,555,341	232,163	15%	2,310,025	10%	5,900,819
		CURRENT EXPENSE TOTALS	768,334	518,789	68%	520,839	100%	2,415,912	1,472,678	61%	2,171,260	68%	8,754,158
		ALL OTHER	8,464,662	5,097,456	60%	12,193,721	42%	26,774,427	18,759,545	70%	39,456,786	48%	111,039,739
		AGENCY TOTALS:	15,917,588	12,614,528	79%	20,376,385	62%	57,345,037	48,494,320	85%	74,433,845	65%	224,368,441
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	4,156,324	4,139,947	100%	4,409,704	94%	16,700,551	16,597,057	99%	17,764,347	93%	57,527,219
		PART TIME TEMP PERSONNEL TOTALS	136,621	296,398	217%	270,347	110%	1,113,235	1,184,368	106%	2,006,129	59%	4,878,799
		OVERTIME TOTALS	189,257	205,081	108%	246,595	83%	878,282	1,101,392	125%	1,131,790	97%	3,813,217
		BENEFITS TOTALS	2,170,365	2,254,971	104%	2,655,338	85%	7,907,290	9,147,117	116%	9,593,508	95%	32,454,490
		CONSULTANTS TOTALS	32,026	101,886	318%	79,840	128%	1,555,341	232,163	15%	2,310,025	10%	5,900,819
		CURRENT EXPENSE TOTALS	768,334	518,789	68%	520,839	100%	2,415,912	1,472,678	61%	2,171,260	68%	8,754,158
		ALL OTHER TOTALS	8,464,662	5,097,456	60%	12,193,721	42%	26,774,427	18,759,545	70%	39,456,786	48%	111,039,739
		DEPARTMENT TOTALS	15,917,588	12,614,528	79%	20,376,385	62%	57,345,037	48,494,320	85%	74,433,845	65%	224,368,441
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	245,641	242,455	99%	276,341	88%	984,322	974,649	99%	1,101,417	88%	3,605,116
		PART TIME TEMP PERSONNEL TOTALS	23,389	20,701	89%	25,149	82%	82,414	85,935	104%	70,517	122%	266,988
		BENEFITS TOTALS	128,059	122,087	95%	156,888	78%	509,557	490,301	96%	623,755	79%	1,961,279
		CONSULTANTS TOTALS	22,254	14,210	64%	11,554	123%	171,333	26,882	16%	29,224	92%	40,000
		CURRENT EXPENSE TOTALS	124,097	27,393	22%	79,375	35%	338,824	118,399	35%	230,780	51%	708,691
		ALL OTHER	338,243	178,026	53%	191,481	93%	631,871	786,527	124%	574,245	137%	4,295,473
		AGENCY TOTALS:	881,683	604,872	69%	740,787	82%	2,718,322	2,482,694	91%	2,629,937	94%	10,877,547
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,653	102%	37,186	93%	136,553	138,097	101%	148,745	93%	488,945
		PART TIME TEMP PERSONNEL TOTALS	218	201	92%	465	43%	884	2,553	289%	1,888	135%	16,028
		BENEFITS TOTALS	17,479	18,452	106%	20,926	88%	69,935	73,706	105%	83,725	88%	268,029
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,865	1,240	66%	2,159	57%	4,312	3,263	76%	4,991	65%	17,000
		ALL OTHER	16,156	23,772	147%	21,592	110%	27,014	31,349	116%	40,647	77%	120,354
		AGENCY TOTALS:	69,857	78,318	112%	82,329	95%	238,697	248,968	104%	279,997	89%	910,356
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,007,578	4,938,088	99%	5,172,541	95%	20,211,663	19,947,963	99%	20,893,993	95%	68,649,670
		PART TIME TEMP PERSONNEL TOTALS	264,504	273,710	103%	413,742	66%	1,289,892	1,240,157	96%	1,907,818	65%	4,725,705
		OVERTIME TOTALS	327,049	365,353	112%	734,490	50%	1,291,143	1,364,968	106%	2,996,729	46%	8,711,169
		BENEFITS TOTALS	3,182,706	3,165,637	99%	3,464,328	91%	12,754,759	12,684,573	99%	13,926,978	91%	43,939,802
		CONSULTANTS TOTALS	1,398,649	1,427,474	102%	6,018,891	24%	4,643,375	6,077,624	131%	20,143,708	30%	94,827,560
		CURRENT EXPENSE TOTALS	4,714,933	5,931,119	126%	3,626,333	164%	14,805,982	15,817,887	107%	16,699,432	95%	54,852,299
		ALL OTHER	65,386,697	57,594,934	88%	161,264,299	36%	193,899,358	193,591,781	100%	674,469,923	29%	1,361,390,353
		AGENCY TOTALS:	80,282,115	73,696,314	92%	180,694,624	41%	248,896,172	250,724,954	101%	751,038,581	33%	1,637,096,558



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	88,594	81,066	92%	96,169	84%	355,319	330,587	93%	385,853	86%	1,169,566
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	32	0	0%	111	0%	6,000
		BENEFITS TOTALS	41,935	40,499	97%	48,232	84%	168,940	165,332	98%	194,378	85%	583,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		CURRENT EXPENSE TOTALS	82,850	31,125	38%	98,415	32%	175,455	169,790	97%	213,158	80%	1,062,600
		ALL OTHER	13,563,644	1,682,943	12%	13,237,719	13%	37,212,607	12,742,084	34%	36,889,273	35%	191,767,989
		AGENCY TOTALS:	13,777,024	1,835,633	13%	13,481,161	14%	37,912,353	13,407,793	35%	37,685,273	36%	194,610,371
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	4,440,825	5,750,000	129%	5,711,702	101%	17,763,300	23,000,000	129%	22,846,808	101%	69,000,000
AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	17,763,300	23,000,000	129%	22,846,808	101%	69,000,000		
STATE TOTALS		466,625,733	477,051,102	102%	622,161,329	77%	1,559,547,082	1,539,743,294	99%	2,472,189,584	62%	7,021,287,266	



STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2014 THROUGH OCTOBER YTD

Parameters:

Fiscal Year: 2014  
Through Month YTD: OCTOBER 2013  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N  
Co 12 Org 8046 - Sweepstakes Sales  
Org 8047 - Purchase Warehouse Stock  
Org 8048 - Outward Transportation-Liquor  
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,390,747,857
Additional Appropriations	46,488,042
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	9,091,660
Lapse Amount	2,629,312
Total	7,021,287,266

Any variance between the FY14 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