



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

Department	Agency	Category	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	actual vs. prior yr	APRIL 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%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	281	0%	-3,602	0	0%	2,814	0%	3,377
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	281	0%	-3,602	0	0%	2,814	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	395,465	387,849	98%	429,188	90%	4,573,276	4,136,898	90%	4,722,897	88%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	6,232	6,239	100%	13,188	47%	58,162	67,236	116%	107,728	62%	122,000
		OVERTIME TOTALS	8,563	20,780	243%	16,582	125%	187,783	184,133	98%	369,437	50%	467,000
		BENEFITS TOTALS	240,919	227,877	95%	294,034	78%	2,449,719	2,366,218	97%	2,821,766	84%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,502	34,135	166%	25,788	132%	234,063	205,010	88%	347,238	59%	409,254
		ALL OTHER	754,740	1,072,317	142%	2,409,976	44%	8,872,111	9,944,862	112%	18,440,922	54%	23,874,007
AGENCY TOTALS:	1,426,421	1,749,197	123%	3,188,756	55%	16,375,113	16,904,357	103%	26,809,989	63%	34,130,424		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,070,640	925,814	86%	1,099,967	84%	11,876,016	10,913,854	92%	12,065,498	90%	14,814,950
		PART TIME TEMP PERSONNEL TOTALS	128,328	162,017	126%	162,585	100%	1,262,486	1,544,845	122%	1,548,045	100%	1,997,207
		OVERTIME TOTALS	16,191	13,453	83%	18,647	72%	217,927	240,070	110%	235,226	102%	310,983
		BENEFITS TOTALS	577,955	530,519	92%	648,021	82%	5,769,507	5,763,141	100%	6,432,928	90%	7,866,365
		CONSULTANTS TOTALS	5,728	11,462	200%	44,963	25%	77,153	201,472	261%	541,368	37%	862,324
		CURRENT EXPENSE TOTALS	355,067	378,947	107%	435,179	87%	2,714,946	2,804,815	103%	3,199,645	88%	3,832,874
		ALL OTHER	6,923,448	7,620,399	110%	7,798,945	98%	77,467,064	76,840,942	99%	86,811,011	89%	105,322,487
AGENCY TOTALS:	9,077,356	9,642,612	106%	10,208,306	94%	99,385,099	98,309,138	99%	110,833,719	89%	135,007,189		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	112,369	132,719	118%	118,870	112%	1,251,536	1,247,116	100%	1,289,467	97%	1,586,588
		PART TIME TEMP PERSONNEL TOTALS	46	2,075	4,511%	4,784	43%	39,085	26,284	67%	47,350	56%	61,551
		OVERTIME TOTALS	0	0	0%	417	0%	360	1,508	419%	8,787	17%	12,615
		BENEFITS TOTALS	62,663	66,809	107%	67,465	99%	636,772	660,811	104%	685,210	96%	831,033
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		CURRENT EXPENSE TOTALS	12,543	14,612	116%	24,472	60%	177,405	192,272	108%	339,390	57%	444,747
		ALL OTHER	103,160	147,528	143%	175,230	84%	1,211,739	1,283,185	106%	2,198,221	58%	2,709,597
AGENCY TOTALS:	290,782	363,742	125%	391,281	93%	3,316,896	3,411,174	103%	4,568,842	75%	5,646,631		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	1,440	66%	1,381	104%	24,233	14,072	58%	15,394	91%	18,434
		PART TIME TEMP PERSONNEL TOTALS	375	645	172%	1,831	35%	2,550	3,270	128%	12,453	26%	14,650
		BENEFITS TOTALS	195	145	74%	266	55%	2,049	1,312	64%	2,790	47%	3,335
		CURRENT EXPENSE TOTALS	237	164	69%	303	54%	1,900	1,685	89%	2,436	69%	2,828
		ALL OTHER	681	500	73%	761	66%	37,377	36,848	99%	37,597	98%	37,916
AGENCY TOTALS:	3,661	2,893	79%	4,542	64%	68,109	57,187	84%	70,670	81%	77,163		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,543	134,158	117%	120,251	112%	1,275,769	1,261,188	99%	1,304,862	97%	1,605,022
		PART TIME TEMP PERSONNEL TOTALS	421	2,720	646%	6,616	41%	41,635	29,554	71%	59,803	49%	76,201
		OVERTIME TOTALS	0	0	0%	417	0%	360	1,508	419%	8,787	17%	12,615
		BENEFITS TOTALS	62,858	66,953	107%	67,731	99%	638,821	662,122	104%	688,000	96%	834,368
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		CURRENT EXPENSE TOTALS	12,780	14,776	116%	24,775	60%	179,305	193,957	108%	341,826	57%	447,575
		ALL OTHER TOTALS	103,841	148,028	143%	175,992	84%	1,249,115	1,320,033	106%	2,235,818	59%	2,747,513
DEPARTMENT TOTALS	294,443	366,635	125%	395,823	93%	3,385,005	3,468,361	102%	4,639,512	75%	5,723,794		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	212,555	182,578	86%	245,671	74%	2,260,509	1,980,891	88%	2,620,787	76%	3,144,201
		PART TIME TEMP PERSONNEL TOTALS	1,108	1,136	103%	1,271	89%	11,645	11,806	101%	13,368	88%	16,001
		BENEFITS TOTALS	106,909	96,090	90%	136,740	70%	1,031,264	1,004,659	97%	1,318,948	76%	1,588,229
		CURRENT EXPENSE TOTALS	7,339	3,771	51%	8,728	43%	57,694	58,707	102%	67,307	87%	86,309
		ALL OTHER	68,061	61,044	90%	80,456	76%	739,232	802,658	109%	915,081	88%	1,326,882
AGENCY TOTALS:	395,971	344,619	87%	472,867	73%	4,100,343	3,858,721	94%	4,935,490	78%	6,161,622		



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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%	630	0	0%	764	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	48	0	0%	59	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	2	200%	37	5%	45
		ALL OTHER	200	1,006	503%	200	503%	1,028	1,426	139%	1,550	92%	2,201
		AGENCY TOTALS:	200	1,006	503%	200	503%	1,708	1,428	84%	2,409	59%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	4,345,562	2,615,818	60%	4,426,943	59%	29,198,560	28,830,441	99%	29,741,355	97%	31,972,875
		AGENCY TOTALS:	4,345,562	2,615,818	60%	4,426,943	59%	29,198,560	28,830,441	99%	29,741,355	97%	31,972,875
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
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,067,442	3,178,524	104%	3,037,889	105%	35,532,898	33,747,978	95%	34,296,339	98%	41,980,005
		PART TIME TEMP PERSONNEL TOTALS	36,456	40,852	112%	40,181	102%	403,611	365,120	90%	477,141	77%	587,242
		OVERTIME TOTALS	316,428	384,828	122%	390,125	99%	3,995,919	4,554,868	114%	4,788,266	95%	5,524,292
		BENEFITS TOTALS	1,927,890	1,900,029	99%	2,057,188	92%	19,572,850	19,946,245	102%	20,345,920	98%	24,815,513
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	230,625	243,899	106%	268,836	91%	2,144,368	2,129,591	99%	2,624,184	81%	3,532,368
		ALL OTHER	1,976,757	1,894,287	96%	2,494,768	76%	19,016,651	20,516,848	108%	23,879,400	86%	31,049,006
		AGENCY TOTALS:	7,555,599	7,642,418	101%	8,288,987	92%	80,666,296	81,260,650	101%	86,411,249	94%	107,488,426
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,931	173,701	98%	187,515	93%	2,060,935	1,883,516	91%	2,244,102	84%	2,686,504
		PART TIME TEMP PERSONNEL TOTALS	11,464	2,737	24%	7,648	36%	27,538	30,467	111%	60,206	51%	86,821
		OVERTIME TOTALS	0	217	0%	208	104%	0	742	0%	2,083	36%	2,500
		BENEFITS TOTALS	94,427	90,285	96%	106,135	85%	949,626	935,083	98%	1,116,361	84%	1,333,804
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,051	11,816	62%	21,617	55%	140,722	86,038	61%	199,152	43%	241,028
		ALL OTHER	85,539	78,718	92%	111,670	70%	1,739,699	1,661,722	96%	2,115,393	79%	2,529,100
AGENCY TOTALS:	388,413	357,474	92%	434,793	82%	4,918,520	4,597,568	93%	5,737,298	80%	6,879,756		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,807	102%	18,019	54%	107,837	102,561	95%	201,998	51%	247,045
		PART TIME TEMP PERSONNEL TOTALS	711	4,169	586%	3,584	116%	8,779	38,245	436%	44,238	86%	55,071
		BENEFITS TOTALS	5,841	6,266	107%	10,835	58%	56,954	62,448	110%	105,638	59%	128,990
		CONSULTANTS TOTALS	1,236	3,651	295%	1,656	221%	10,651	14,592	137%	14,266	102%	19,466
		CURRENT EXPENSE TOTALS	4,911	3,485	71%	8,028	43%	23,785	22,753	96%	38,887	59%	51,700
		ALL OTHER	10,939	14,623	134%	27,179	54%	107,211	153,381	143%	202,057	76%	279,917
		AGENCY TOTALS:	33,258	42,002	126%	69,301	61%	315,217	393,981	125%	607,082	65%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	112,186	113,188	101%	105,881	107%	1,278,238	1,189,334	93%	1,204,089	99%	1,467,954
		PART TIME TEMP PERSONNEL TOTALS	27,768	22,905	82%	31,952	72%	278,748	261,896	94%	317,743	82%	396,734
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	65,694	60,043	91%	69,992	86%	646,100	656,652	102%	662,637	99%	813,625
		CONSULTANTS TOTALS	2,100	1,241	59%	4,567	27%	11,741	12,372	105%	45,657	27%	54,200
		CURRENT EXPENSE TOTALS	17,317	11,254	65%	27,745	41%	122,613	127,424	104%	202,884	63%	246,064
		ALL OTHER	60,673	194,649	321%	70,391	277%	605,236	709,063	117%	687,164	103%	1,089,222
AGENCY TOTALS:	285,738	403,280	141%	310,527	130%	2,942,675	2,956,741	100%	3,120,175	95%	4,067,801		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	946,903	929,771	98%	1,294,283	72%	10,942,727	9,930,863	91%	14,914,469	67%	17,761,513
		PART TIME TEMP PERSONNEL TOTALS	16,420	23,935	146%	-1,270,407	0%	245,468	278,831	114%	919,089	30%	1,203,197
		OVERTIME TOTALS	1,075	174	16%	57,260	0%	2,084	1,386	67%	132,110	1%	145,544
		BENEFITS TOTALS	492,293	462,583	94%	699,234	66%	4,937,086	4,857,013	98%	7,293,314	67%	8,727,156
		CONSULTANTS TOTALS	70,448	93,325	132%	185,472	50%	882,446	1,353,538	153%	3,465,038	39%	4,027,689
		CURRENT EXPENSE TOTALS	64,173	62,030	97%	180,564	34%	449,350	469,178	104%	1,370,730	34%	1,887,483
		ALL OTHER	51,867,357	39,541,813	76%	-3,803,407	0%	1,226,232,808	1,197,836,632	98%	1,363,219,155	88%	1,432,231,522
AGENCY TOTALS:	53,458,669	41,113,631	77%	-2,657,002	0%	1,243,691,969	1,214,727,441	98%	1,391,313,904	87%	1,465,984,103		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	27,766	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,480	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%	14,679	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%	-225	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	44,700	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	946,903	929,771	98%	1,294,283	72%	10,970,493	9,930,863	91%	14,914,469	67%	17,761,513
		PART TIME TEMP PERSONNEL TOTALS	16,420	23,935	146%	-1,270,407	0%	247,948	278,831	112%	919,089	30%	1,203,197
		OVERTIME TOTALS	1,075	174	16%	57,260	0%	2,084	1,386	67%	132,110	1%	145,544
		BENEFITS TOTALS	492,293	462,583	94%	699,234	66%	4,951,765	4,857,013	98%	7,293,314	67%	8,727,156
		CONSULTANTS TOTALS	70,448	93,325	132%	185,472	50%	882,446	1,353,538	153%	3,465,038	39%	4,027,689
		CURRENT EXPENSE TOTALS	64,173	62,030	97%	180,564	34%	449,350	469,178	104%	1,370,730	34%	1,887,483
		ALL OTHER TOTALS	51,867,357	39,541,813	76%	-3,803,407	0%	1,226,232,583	1,197,836,632	98%	1,363,219,155	88%	1,432,231,522
DEPARTMENT TOTALS	53,458,669	41,113,631	77%	-2,657,002	0%	1,243,736,669	1,214,727,441	98%	1,391,313,904	87%	1,465,984,103		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	979,513	930,515	95%	1,557,966	60%	12,331,771	9,990,994	81%	18,072,562	55%	18,923,457
		PART TIME TEMP PERSONNEL TOTALS	71,623	75,523	105%	46,006	164%	1,298,259	814,850	63%	958,999	85%	1,068,762
		OVERTIME TOTALS	2,382	9,136	384%	14,165	64%	25,200	47,307	188%	149,797	32%	172,205
		BENEFITS TOTALS	538,960	504,295	94%	644,530	78%	6,205,994	5,248,939	85%	6,879,393	76%	7,962,306
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	3,736	37,430	1,002%	213,921	17%	249,897
		CURRENT EXPENSE TOTALS	341,130	152,728	45%	703,420	22%	2,414,657	2,132,995	88%	5,445,515	39%	6,470,392
		ALL OTHER	1,297,382	354,722	27%	2,983,908	12%	8,600,434	8,739,304	102%	17,410,968	50%	22,159,196
AGENCY TOTALS:	3,230,990	2,026,918	63%	5,967,983	34%	30,880,050	27,011,819	87%	49,131,155	55%	57,006,216		



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Department	Agency	Category	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	actual vs. prior yr	APRIL FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,779,650	1,793,788	101%	2,246,157	80%	20,515,029	19,126,939	93%	26,092,024	73%	31,975,705
		PART TIME TEMP PERSONNEL TOTALS	68,301	56,405	83%	205,344	27%	715,772	757,185	106%	1,596,291	47%	2,391,139
		OVERTIME TOTALS	31,194	21,182	68%	40,249	53%	249,167	298,154	120%	462,366	64%	576,494
		BENEFITS TOTALS	895,843	874,590	98%	1,379,344	63%	9,074,680	9,092,453	100%	13,725,305	66%	16,757,261
		CONSULTANTS TOTALS	0	18,754	0%	17,046	110%	61,419	18,754	31%	653,783	3%	805,063
		CURRENT EXPENSE TOTALS	144,268	104,975	73%	234,784	45%	1,537,527	1,432,358	93%	2,287,507	63%	3,016,972
		ALL OTHER	3,700,635	6,215,492	168%	8,682,731	72%	68,906,563	60,840,951	88%	205,435,062	30%	246,001,903
		AGENCY TOTALS:	6,619,891	9,085,187	137%	12,805,654	71%	101,060,159	91,566,794	91%	250,252,338	37%	301,524,538
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	1,779,650	1,793,788	101%	2,246,157	80%	20,515,029	19,126,939	93%	26,092,024	73%	31,975,705
		PART TIME TEMP PERSONNEL TOTALS	68,301	56,405	83%	205,344	27%	715,772	757,185	106%	1,596,291	47%	2,391,139
		OVERTIME TOTALS	31,194	21,182	68%	40,249	53%	249,167	298,154	120%	462,366	64%	576,494
		BENEFITS TOTALS	895,843	874,590	98%	1,379,344	63%	9,074,680	9,092,453	100%	13,725,305	66%	16,757,261
		CONSULTANTS TOTALS	0	18,754	0%	17,046	110%	61,419	18,754	31%	653,783	3%	805,063
		CURRENT EXPENSE TOTALS	144,268	104,975	73%	234,784	45%	1,537,527	1,432,358	93%	2,287,507	63%	3,016,972
		ALL OTHER TOTALS	3,700,635	6,215,492	168%	8,682,731	72%	68,906,563	60,840,951	88%	205,435,062	30%	246,001,903
		DEPARTMENT TOTALS	6,619,891	9,085,187	137%	12,805,654	71%	101,060,159	91,566,794	91%	250,252,338	37%	301,524,538
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,427	104%	118,853	114,000	96%	114,695	99%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,170	960	82%	1,156	83%	12,353	9,978	81%	12,207	82%	15,000
		BENEFITS TOTALS	2,036	1,988	98%	2,045	97%	21,114	20,564	97%	21,210	97%	26,003
		CURRENT EXPENSE TOTALS	375	923	246%	663	139%	3,847	5,346	139%	6,804	79%	10,692
		ALL OTHER	2,750	2,750	100%	2,979	92%	27,621	27,500	100%	29,965	92%	36,195
		AGENCY TOTALS:	17,136	17,425	102%	17,270	101%	183,788	177,389	97%	184,882	96%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	183,374	165,192	90%	194,859	85%	1,913,660	1,709,836	89%	2,068,392	83%	2,513,294
		PART TIME TEMP PERSONNEL TOTALS	13,918	4,563	33%	7,254	63%	169,827	72,792	43%	71,865	101%	90,980
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	86,243	63,841	74%	91,886	69%	829,829	668,020	81%	890,114	75%	1,084,514
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,564	12,035	73%	15,901	76%	89,765	68,201	76%	104,556	65%	137,952
		ALL OTHER	5,599,642	3,323,924	59%	5,720,260	58%	50,913,168	35,959,757	71%	55,063,837	65%	61,188,238
		AGENCY TOTALS:	5,899,740	3,569,556	61%	6,030,160	59%	53,919,364	38,478,606	71%	58,198,764	66%	65,014,977
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	681,677	712,244	104%	674,281	106%	7,893,792	7,483,713	95%	7,796,282	96%	9,497,138
		PART TIME TEMP PERSONNEL TOTALS	23,863	20,716	87%	28,429	73%	342,986	352,834	103%	395,509	89%	542,844
		OVERTIME TOTALS	31,600	21,259	67%	33,496	63%	430,636	438,506	102%	393,366	111%	460,219
		BENEFITS TOTALS	391,956	392,610	100%	417,835	94%	3,912,045	4,097,370	105%	4,174,579	98%	5,101,930
		CONSULTANTS TOTALS	2,250	25,383	1,128%	4,094	620%	190,160	125,139	66%	194,482	64%	231,832
		CURRENT EXPENSE TOTALS	96,895	124,780	129%	114,052	109%	1,301,173	1,336,240	103%	1,684,908	79%	2,274,166
		ALL OTHER	349,178	456,443	131%	484,695	94%	6,770,360	7,204,241	106%	9,324,701	77%	15,282,468
		AGENCY TOTALS:	1,577,420	1,753,433	111%	1,756,882	100%	20,841,153	21,038,044	101%	23,963,827	88%	33,390,597
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,284,406	1,252,028	97%	1,249,358	100%	14,255,835	13,456,810	94%	13,868,216	97%	16,973,192
		PART TIME TEMP PERSONNEL TOTALS	6,510	6,012	92%	7,796	77%	71,752	67,342	94%	85,926	78%	106,914
		OVERTIME TOTALS	4,025	5,503	137%	6,917	80%	45,907	45,224	99%	78,903	57%	96,985
		BENEFITS TOTALS	706,956	674,921	95%	774,710	87%	6,839,615	7,103,529	104%	7,490,179	95%	9,162,105
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,401	28,721	91%	36,765	78%	208,298	235,187	113%	241,094	98%	338,927
		ALL OTHER	6,550,457	4,506,263	69%	7,039,699	64%	66,400,673	62,607,615	94%	70,907,335	88%	86,044,611
		AGENCY TOTALS:	8,583,754	6,473,448	75%	9,115,246	71%	87,822,080	83,515,707	95%	92,671,653	90%	112,722,734



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Department	Agency	Category	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	actual vs. prior yr	APRIL FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION	
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,019,635	1,010,819	99%	1,050,822	96%	11,090,103	10,835,604	98%	11,393,687	95%	14,119,011	
		PART TIME TEMP PERSONNEL TOTALS	57,732	109,703	190%	64,626	170%	687,380	1,160,319	169%	825,413	141%	1,009,876	
		OVERTIME TOTALS	63,772	37,386	59%	41,476	90%	555,715	408,505	74%	369,015	111%	438,823	
		BENEFITS TOTALS	547,118	538,813	98%	596,051	90%	5,229,767	5,580,244	107%	5,687,265	98%	6,997,162	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	25,074	23,929	95%	57,301	42%	393,626	337,692	86%	538,566	63%	680,432	
		ALL OTHER	199,015	264,471	133%	252,609	105%	2,320,927	2,591,813	112%	4,013,299	65%	5,264,685	
		AGENCY TOTALS:	1,912,347	1,985,120	104%	2,062,886	96%	20,277,518	20,914,177	103%	22,827,246	92%	28,509,989	
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,041,694	1,001,728	96%	1,052,967	95%	11,607,774	10,633,837	92%	11,728,242	91%	14,290,573	
		PART TIME TEMP PERSONNEL TOTALS	16,285	15,434	95%	24,286	64%	121,704	173,633	143%	170,397	102%	235,413	
		OVERTIME TOTALS	30,001	37,320	124%	63,271	59%	294,168	359,139	122%	595,598	60%	723,275	
		BENEFITS TOTALS	665,947	618,468	93%	732,850	84%	6,341,742	6,474,192	102%	6,973,643	93%	8,505,951	
		CONSULTANTS TOTALS	0	0	0%	0	0%	447,624	0	0%	3,631,845	0%	4,500,001	
		CURRENT EXPENSE TOTALS	27,026	34,830	129%	38,122	91%	299,352	329,908	110%	438,436	75%	636,552	
		ALL OTHER	4,953,887	4,210,527	85%	5,229,071	81%	58,079,160	44,394,769	76%	60,198,139	74%	70,782,354	
		AGENCY TOTALS:	6,734,840	5,918,308	88%	7,140,567	83%	77,191,523	62,365,478	81%	83,736,300	74%	99,674,119	
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	458,779	421,141	92%	426,791	99%	5,022,701	4,571,093	91%	4,675,230	98%	5,735,772	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000	
		OVERTIME TOTALS	0	33	0%	0	0%	0	3,527	0%	0	0%	1,000	
		BENEFITS TOTALS	240,407	215,088	89%	250,996	86%	2,286,493	2,270,887	99%	2,379,117	95%	2,922,716	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	16,451	15,816	96%	36,804	43%	117,435	147,207	125%	241,528	61%	311,531	
		ALL OTHER	39,070,295	32,772,071	84%	50,727,229	65%	306,364,388	328,241,513	107%	347,425,640	94%	456,710,150	
		AGENCY TOTALS:	39,785,932	33,424,149	84%	51,442,653	65%	313,791,017	335,234,227	107%	354,729,848	95%	465,691,169	
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	996,819	996,363	100%	1,158,527	86%	11,055,113	10,359,351	94%	12,547,812	83%	15,552,989	
		PART TIME TEMP PERSONNEL TOTALS	16,528	22,063	133%	45,009	49%	209,628	240,415	115%	567,018	42%	729,052	
		OVERTIME TOTALS	8,108	7,001	86%	-31,135	0%	123,634	184,870	150%	221,729	83%	268,636	
		BENEFITS TOTALS	500,981	483,653	97%	653,680	74%	4,874,509	4,952,188	102%	6,185,388	80%	7,794,937	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	94,036	73,310	78%	204,440	36%	794,846	864,020	109%	1,700,167	51%	2,190,816	
		ALL OTHER	3,248,293	3,925,356	121%	5,146,469	76%	41,514,055	44,289,727	107%	64,390,078	69%	88,040,432	
		AGENCY TOTALS:	4,864,765	5,507,746	113%	7,176,989	77%	58,571,784	60,890,570	104%	85,612,191	71%	114,576,861	
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	500,714	497,676	99%	493,264	101%	5,819,618	5,464,678	94%	5,744,802	95%	7,009,500	
		PART TIME TEMP PERSONNEL TOTALS	2,398	5,621	234%	3,500	161%	34,695	43,914	127%	50,629	87%	59,555	
		OVERTIME TOTALS	19,745	29,775	151%	19,289	154%	230,107	229,830	100%	222,227	103%	279,207	
		BENEFITS TOTALS	300,550	292,523	97%	338,842	86%	2,945,967	3,044,660	103%	3,321,008	92%	4,058,259	
		CONSULTANTS TOTALS	2,085	2,844	136%	1,709	166%	22,521	18,183	81%	18,462	98%	40,923	
		CURRENT EXPENSE TOTALS	39,751	37,168	94%	41,988	89%	341,540	358,058	105%	349,899	102%	513,009	
		ALL OTHER	90,460	187,430	207%	104,012	180%	1,218,610	1,394,049	114%	1,583,222	88%	1,968,055	
		AGENCY TOTALS:	955,705	1,053,038	110%	1,002,605	105%	10,613,058	10,553,372	99%	11,290,248	93%	13,928,508	
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	116,710	114,656	98%	117,108	98%	1,292,354	1,216,026	94%	1,294,985	94%	1,578,788	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	51,010	46,496	91%	59,264	78%	489,007	506,459	104%	565,971	89%	695,811	
		CONSULTANTS TOTALS	0	0	0%	0	0%	800	0	0%	1,000	0%	1,000	
		CURRENT EXPENSE TOTALS	9,138	2,706	30%	11,398	24%	47,847	47,136	99%	65,300	72%	97,405	
		ALL OTHER	8,837,282	10,442,905	118%	9,751,427	107%	88,969,620	94,933,200	107%	96,492,097	98%	121,387,547	
AGENCY TOTALS:	9,014,141	10,606,764	118%	9,939,197	107%	90,799,628	96,702,821	107%	98,419,353	98%	123,760,551			



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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,340	184,337	86%	219,365	84%	2,367,952	2,159,882	91%	2,471,316	87%	2,993,695
		PART TIME TEMP PERSONNEL TOTALS	706	443	63%	995	45%	8,443	9,522	113%	11,899	80%	15,000
		OVERTIME TOTALS	2,634	1,880	71%	2,331	81%	22,776	18,272	80%	20,180	91%	24,328
		BENEFITS TOTALS	109,429	93,551	85%	124,755	75%	1,063,558	1,039,875	98%	1,204,574	86%	1,463,189
		CONSULTANTS TOTALS	20,579	25,651	125%	23,637	109%	200,852	158,269	79%	240,916	66%	307,014
		CURRENT EXPENSE TOTALS	8,720	7,890	90%	14,290	55%	89,069	85,106	96%	142,500	60%	164,671
		ALL OTHER	20,683,761	19,239,769	93%	21,874,298	88%	207,323,637	219,431,419	106%	220,992,240	99%	283,781,247
		AGENCY TOTALS:	21,039,169	19,553,520	93%	22,259,671	88%	211,076,287	222,902,345	106%	225,083,625	99%	288,749,143
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,981,008	1,919,892	97%	2,031,362	95%	24,454,947	20,780,147	85%	23,030,566	90%	28,175,455
		PART TIME TEMP PERSONNEL TOTALS	48,872	77,853	159%	57,733	135%	586,896	656,968	112%	695,082	95%	838,120
		OVERTIME TOTALS	43,289	54,755	126%	85,210	64%	808,059	706,172	87%	1,135,081	62%	1,390,645
		BENEFITS TOTALS	1,058,766	1,015,555	96%	1,176,774	86%	11,772,012	10,607,063	90%	12,003,440	88%	14,592,404
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	77,033	87,481	114%	82,743	106%	641,378	736,686	115%	694,285	106%	894,672
		ALL OTHER	405,641	615,240	152%	694,209	89%	8,165,502	9,748,196	119%	12,077,123	81%	18,226,814
		AGENCY TOTALS:	3,614,610	3,770,777	104%	4,128,031	91%	46,428,794	43,235,232	93%	49,635,577	87%	64,118,110
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,344,957	2,426,479	103%	2,434,127	100%	26,158,851	24,797,163	95%	27,224,954	91%	33,349,913
		PART TIME TEMP PERSONNEL TOTALS	25,267	26,923	107%	50,908	53%	260,734	258,589	99%	534,797	48%	656,480
		OVERTIME TOTALS	8,273	11,941	144%	21,438	56%	48,423	96,739	200%	160,941	60%	235,417
		BENEFITS TOTALS	1,187,310	1,167,201	98%	1,351,572	86%	11,605,387	11,899,300	103%	13,216,075	90%	16,117,228
		CONSULTANTS TOTALS	32,892	158,715	483%	69,570	228%	365,292	704,882	193%	771,838	91%	966,913
		CURRENT EXPENSE TOTALS	277,621	144,663	52%	408,120	35%	2,080,106	2,199,461	106%	3,256,223	68%	4,010,681
		ALL OTHER	41,131,311	38,212,967	93%	48,973,654	78%	510,243,121	495,552,426	97%	585,033,610	85%	699,387,257
		AGENCY TOTALS:	45,007,631	42,148,888	94%	53,309,390	79%	550,761,914	535,508,560	97%	630,198,438	85%	754,723,888
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,958,063	9,825,120	99%	10,233,692	96%	113,125,247	104,274,591	92%	113,979,809	91%	139,778,888
		PART TIME TEMP PERSONNEL TOTALS	174,299	264,052	151%	255,687	103%	1,981,233	2,610,702	132%	2,949,495	89%	3,660,410
		OVERTIME TOTALS	179,847	185,594	103%	208,798	89%	2,128,788	2,052,279	96%	2,803,674	73%	3,458,316
		BENEFITS TOTALS	5,368,475	5,146,268	96%	6,059,494	85%	53,448,056	53,478,395	100%	59,026,660	91%	72,309,762
		CONSULTANTS TOTALS	55,556	187,209	337%	94,917	197%	1,037,089	881,334	85%	4,664,061	19%	5,815,850
		CURRENT EXPENSE TOTALS	606,252	456,515	75%	931,971	49%	5,013,497	5,340,461	107%	7,667,999	70%	9,838,696
		ALL OTHER TOTALS	125,170,404	114,377,001	91%	149,792,677	76%	1,290,599,694	1,303,184,726	101%	1,463,112,781	89%	1,831,593,153
		DEPARTMENT TOTALS	141,512,894	130,441,759	92%	167,577,235	78%	1,467,333,604	1,471,822,488	100%	1,654,204,479	89%	2,066,455,074
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	25,113	105%	299,277	281,052	94%	284,711	99%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	25,957	0%	31,148
		BENEFITS TOTALS	10,376	10,081	97%	10,762	94%	105,654	105,608	100%	109,556	96%	133,452
		CURRENT EXPENSE TOTALS	3,105	716	23%	9,006	8%	68,142	10,543	15%	202,084	5%	205,111
		ALL OTHER	30,015	171,066	570%	48,081	356%	2,243,767	2,969,444	132%	5,265,079	56%	5,946,856
		AGENCY TOTALS:	69,891	208,259	298%	95,559	218%	2,716,839	3,366,646	124%	5,887,387	57%	6,664,060
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,891	23,320	98%	22,614	103%	268,921	252,754	94%	254,546	99%	310,244
		PART TIME TEMP PERSONNEL TOTALS	3,030	2,835	94%	3,245	87%	24,619	29,741	121%	26,367	113%	35,000
		BENEFITS TOTALS	10,050	9,751	97%	10,404	94%	100,113	102,179	102%	103,642	99%	126,629
		CURRENT EXPENSE TOTALS	388	204	53%	617	33%	3,879	2,229	57%	6,165	36%	8,669
		ALL OTHER	5,975	4,401	74%	7,272	61%	52,191	51,454	99%	61,673	83%	72,224
		AGENCY TOTALS:	43,334	40,511	93%	44,152	92%	449,723	438,356	97%	452,392	97%	552,766
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,670,182	1,668,375	100%	1,609,756	104%	18,543,426	17,500,727	94%	17,925,187	98%	22,004,264
		PART TIME TEMP PERSONNEL TOTALS	9,306	11,190	120%	12,231	91%	110,176	86,143	78%	144,811	59%	175,344
		OVERTIME TOTALS	26,677	49,278	185%	44,357	111%	249,086	342,296	137%	414,159	83%	514,948
		BENEFITS TOTALS	770,921	756,021	98%	793,051	95%	7,577,386	7,725,416	102%	7,794,899	99%	9,533,302
		CONSULTANTS TOTALS	692,550	1,195,942	173%	862,117	139%	6,866,704	7,093,100	103%	8,564,509	83%	10,432,456
		CURRENT EXPENSE TOTALS	15,383	12,933	84%	31,250	41%	105,475	99,470	94%	212,686	47%	262,031
		ALL OTHER	2,119,441	1,149,702	54%	3,004,318	38%	11,380,553	11,390,117	100%	15,887,199	72%	21,919,940
		AGENCY TOTALS:	5,304,461	4,843,442	91%	6,357,080	76%	44,832,806	44,237,268	99%	50,943,450	87%	64,842,285



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Department	Agency	Category	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	actual vs. prior yr	APRIL FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	352,824	350,711	99%	371,788	94%	3,964,158	3,737,919	94%	4,178,777	89%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	1,231	0	0%	10,227	0%	1,759	9,106	518%	21,297	43%	46,490
		BENEFITS TOTALS	158,505	161,358	102%	190,203	85%	1,586,622	1,648,151	104%	1,879,122	88%	2,301,355
		CONSULTANTS TOTALS	3,350	53,238	1,589%	49,495	108%	385,010	855,803	222%	1,129,905	76%	1,777,357
		CURRENT EXPENSE TOTALS	10,404	12,574	121%	13,607	92%	78,095	99,429	127%	99,076	100%	136,477
		ALL OTHER	48,286	44,582	92%	128,757	35%	844,338	1,483,202	176%	1,832,183	81%	2,465,249
		AGENCY TOTALS:	574,599	622,462	108%	764,077	81%	6,859,982	7,833,610	114%	9,140,360	86%	11,847,312
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	22,242	23,456	105%	20,708	113%	270,428	242,726	90%	251,778	96%	301,985
		PART TIME TEMP PERSONNEL TOTALS	2,161	3,291	152%	3,591	92%	27,695	30,982	112%	46,020	67%	53,992
		OVERTIME TOTALS	156	0	0%	38	0%	2,929	623	21%	712	87%	1,000
		BENEFITS TOTALS	13,586	15,135	111%	12,604	120%	159,367	142,550	89%	147,839	96%	174,358
		CONSULTANTS TOTALS	1,500	400	27%	2,255	18%	10,258	9,630	94%	15,421	62%	16,500
		CURRENT EXPENSE TOTALS	15,421	5,263	34%	18,833	28%	98,860	109,419	111%	120,726	91%	172,654
		ALL OTHER	8,556	19,768	231%	10,301	192%	126,486	154,334	122%	175,471	88%	206,779
		AGENCY TOTALS:	63,622	67,313	106%	68,328	99%	696,022	690,265	99%	757,968	91%	927,268
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,372,536	2,407,556	101%	2,370,700	102%	27,140,189	25,614,142	94%	27,052,515	95%	33,166,421
		PART TIME TEMP PERSONNEL TOTALS	306,754	358,110	117%	408,090	88%	3,062,154	3,786,020	124%	4,086,705	93%	5,374,987
		OVERTIME TOTALS	4,716	4,401	93%	3,651	121%	61,220	43,439	71%	43,920	99%	60,900
		BENEFITS TOTALS	1,347,517	1,361,256	101%	1,434,520	95%	13,695,233	13,913,254	102%	14,550,110	96%	17,740,826
		CONSULTANTS TOTALS	4,071	8,609	211%	16,035	54%	183,169	255,382	139%	461,962	55%	574,097
		CURRENT EXPENSE TOTALS	118,598	119,519	101%	163,374	73%	1,620,679	1,528,778	94%	2,139,844	71%	2,509,054
		ALL OTHER	474,955	936,665	197%	715,400	131%	13,161,559	11,952,455	91%	15,041,823	79%	19,487,795
		AGENCY TOTALS:	4,629,147	5,196,117	112%	5,111,770	102%	58,924,202	57,093,469	97%	63,376,880	90%	78,914,078
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	10,134	130%	9,706	104%	92,669	115,902	125%	115,803	100%	140,070
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,764	7,868	165%	5,545	142%	47,747	65,208	137%	55,581	117%	67,466
		CURRENT EXPENSE TOTALS	714	622	87%	1,054	59%	6,751	7,361	109%	9,967	74%	12,500
		ALL OTHER	623,546	551,601	88%	679,470	81%	22,666,229	23,037,599	102%	23,995,666	96%	24,999,689
AGENCY TOTALS:	636,810	570,225	90%	695,775	82%	22,816,699	23,226,070	102%	24,177,018	96%	25,219,726		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	340	89%	364	93%	4,137	3,729	90%	3,950	94%	4,859
		BENEFITS TOTALS	29	26	90%	28	93%	317	285	90%	302	94%	372
		CURRENT EXPENSE TOTALS	146	76	52%	139	55%	1,156	1,115	96%	1,102	101%	1,335
		ALL OTHER	0	0	0%	5	0%	356	644	181%	1,025	63%	1,920
AGENCY TOTALS:	557	443	80%	536	83%	5,966	5,774	97%	6,379	91%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	10,134	130%	9,706	104%	92,669	115,902	125%	115,803	100%	140,070
		PART TIME TEMP PERSONNEL TOTALS	381	340	89%	364	93%	7,440	3,729	50%	3,951	94%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,793	7,894	165%	5,573	142%	48,064	65,493	136%	55,884	117%	67,838
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	860	698	81%	1,193	59%	7,908	8,476	107%	11,069	77%	13,835
		ALL OTHER TOTALS	623,546	551,601	88%	679,475	81%	22,666,584	23,038,243	102%	23,996,691	96%	25,001,609
		DEPARTMENT TOTALS	637,367	570,668	90%	696,311	82%	22,822,665	23,231,844	102%	24,183,397	96%	25,228,212
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	563,384	559,780	99%	589,702	95%	6,439,088	6,093,739	95%	6,708,073	91%	8,223,821
		PART TIME TEMP PERSONNEL TOTALS	8,586	10,644	124%	13,045	82%	95,499	91,318	96%	168,216	54%	202,668
		OVERTIME TOTALS	2,352	3,610	153%	5,176	70%	133,576	56,894	43%	145,509	39%	162,200
		BENEFITS TOTALS	259,469	249,086	96%	280,613	89%	2,587,341	2,600,541	101%	2,820,737	92%	3,445,580
		CONSULTANTS TOTALS	16,979	8,905	52%	25,527	35%	287,947	140,446	49%	404,890	35%	545,939
		CURRENT EXPENSE TOTALS	29,159	24,348	84%	41,996	58%	271,162	316,886	117%	366,041	87%	466,757
		ALL OTHER	1,621,933	2,013,814	124%	4,163,995	48%	11,513,010	13,859,360	120%	24,880,307	56%	30,973,717
		AGENCY TOTALS:	2,501,862	2,870,187	115%	5,120,055	56%	21,327,623	23,159,183	109%	35,493,773	65%	44,020,683



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Department	Agency	Category	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	actual vs. prior yr	APRIL FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	279,964	245,080	88%	306,915	80%	3,123,495	2,811,509	90%	3,421,329	82%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	29,259	31,390	107%	39,373	80%	304,320	269,074	88%	408,240	66%	503,162
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	149,098	134,353	90%	178,563	75%	1,460,585	1,443,791	99%	1,748,004	83%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	17,520	14,586	83%	30,964	47%	149,758	152,511	102%	261,246	58%	336,501
		ALL OTHER	133,251	128,337	96%	185,627	69%	13,828,838	14,902,611	108%	15,632,510	95%	16,063,544
		AGENCY TOTALS:	609,092	553,747	91%	741,442	75%	18,866,997	19,579,497	104%	21,471,331	91%	23,207,270
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	611,613	571,765	93%	639,280	89%	6,879,544	6,572,922	96%	7,280,247	90%	8,870,904
		PART TIME TEMP PERSONNEL TOTALS	26,633	35,619	134%	51,136	70%	195,013	198,000	102%	392,714	50%	532,070
		BENEFITS TOTALS	285,064	297,583	104%	304,048	98%	2,825,188	2,852,408	101%	3,011,020	95%	3,667,450
		CONSULTANTS TOTALS	10,487	123,528	1,178%	13,942	886%	388,669	681,084	175%	555,518	123%	916,351
		CURRENT EXPENSE TOTALS	10,234	10,506	103%	17,223	61%	114,070	124,346	109%	249,657	50%	367,625
		ALL OTHER	164,682	188,289	114%	436,749	43%	1,576,934	1,399,978	89%	4,384,449	32%	5,420,651
		AGENCY TOTALS:	1,108,713	1,227,291	111%	1,462,378	84%	11,979,419	11,828,739	99%	15,873,604	75%	19,775,052
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	913,374	902,568	99%	904,411	100%	10,458,901	9,886,058	95%	10,401,891
PART TIME TEMP PERSONNEL TOTALS	476,585			511,955	107%	520,444	98%	6,021,097	6,380,443	106%	6,510,467	98%	7,977,696
OVERTIME TOTALS	119,836			87,918	73%	148,183	59%	1,037,716	1,093,805	105%	1,362,292	80%	1,668,385
BENEFITS TOTALS	585,846			579,291	99%	647,648	89%	5,792,220	6,122,229	106%	6,346,673	96%	7,833,569
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	121,168			241,954	200%	140,846	172%	2,977,832	2,766,842	93%	2,969,044	93%	4,992,226
ALL OTHER	1,393,168			536,974	39%	1,707,215	31%	8,771,890	9,658,815	110%	13,153,744	73%	14,829,670
AGENCY TOTALS:	3,609,978			2,860,660	79%	4,068,746	70%	35,059,656	35,908,193	102%	40,744,111	88%	50,059,397
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	38,438	1,984	5%	19,949	10%	479,586	361,859	75%	246,042	147%	295,955
		PART TIME TEMP PERSONNEL TOTALS	14,096	0	0%	6,641	0%	169,249	100,584	59%	81,162	124%	98,675
		OVERTIME TOTALS	0	0	0%	0	0%	140	322	230%	204	158%	204
		BENEFITS TOTALS	20,615	741	4%	12,984	6%	220,671	154,972	70%	138,082	112%	166,546
		CONSULTANTS TOTALS	150	0	0%	281	0%	21,642	24,775	114%	21,246	117%	25,073
		CURRENT EXPENSE TOTALS	6,655	27	0%	16,338	0%	101,763	327,275	322%	243,673	134%	281,603
		ALL OTHER	11,239	2,001	18%	4,837	41%	474,253	229,171	48%	204,013	112%	252,209
		AGENCY TOTALS:	91,192	4,753	5%	61,030	8%	1,467,305	1,198,957	82%	934,423	128%	1,120,265
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	144,381	149,687	104%	251,323	60%	1,574,310	1,599,745	102%	1,795,330	89%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	13,367	13,775	103%	13,600	101%	150,681	147,246	98%	153,307	96%	183,996
		OVERTIME TOTALS	106	992	936%	484	205%	106	16,543	15,607%	484	3,420%	22,339
		BENEFITS TOTALS	84,662	87,070	103%	97,360	89%	813,738	888,441	109%	935,791	95%	1,143,791
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	3,095	0%	6,250	50%	7,500
		CURRENT EXPENSE TOTALS	25,302	25,896	102%	24,620	105%	472,978	425,708	90%	460,234	92%	613,189
		ALL OTHER	353,602	456,509	129%	536,419	85%	2,529,892	2,445,375	97%	3,758,139	65%	4,586,087
		AGENCY TOTALS:	621,420	733,929	118%	924,431	79%	5,541,706	5,526,153	100%	7,109,534	78%	8,731,457
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,629	100%	19,432	106%	228,120	211,656	93%	214,874	99%	263,453
		BENEFITS TOTALS	9,345	8,594	92%	8,825	97%	91,924	86,477	94%	86,808	100%	106,168
		CURRENT EXPENSE TOTALS	206	908	441%	294	308%	5,549	4,174	75%	7,928	53%	7,800
		ALL OTHER	7,238	4,545	63%	4,739	96%	53,557	25,668	48%	15,184	169%	20,757
		AGENCY TOTALS:	37,418	34,677	93%	33,290	104%	379,151	327,975	87%	324,794	101%	398,178
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	221,264	246,288	111%	244,530	101%	2,582,941	2,723,620	105%	2,854,543	95%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	12,875	17%	15,450
		OVERTIME TOTALS	1,361	80	6%	9,405	1%	8,328	10,499	126%	57,538	18%	72,204
		BENEFITS TOTALS	120,053	40,029	33%	147,855	27%	1,193,592	1,128,897	95%	1,470,014	77%	1,796,216
		CONSULTANTS TOTALS	6,620	23,502	355%	12,756	184%	83,593	99,940	120%	161,086	62%	208,844
		CURRENT EXPENSE TOTALS	12,683	17,480	138%	24,219	72%	198,134	209,883	106%	378,349	55%	424,408
		ALL OTHER	232,459	233,735	101%	527,146	44%	11,888,706	1,509,248	13%	2,455,105	61%	3,180,934
		AGENCY TOTALS:	594,439	561,114	94%	967,200	58%	15,955,295	5,684,326	36%	7,389,510	77%	9,235,104
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,048,991	1,086,711	104%	1,059,885	103%	12,216,182	11,723,050	96%	12,366,652	95%	15,477,934
		PART TIME TEMP PERSONNEL TOTALS	85,223	79,832	94%	87,682	91%	785,570	555,732	71%	809,280	69%	752,678
		OVERTIME TOTALS	17,254	24,348	141%	17,698	138%	226,466	253,556	112%	232,477	109%	118,810
		BENEFITS TOTALS	617,505	595,051	96%	673,123	88%	5,948,907	6,183,402	104%	6,483,869	95%	7,936,705
		CONSULTANTS TOTALS	2,000	150	8%	4,379	3%	215,554	206,648	96%	308,993	67%	327,583
		CURRENT EXPENSE TOTALS	48,445	21,515	44%	45,021	48%	775,898	766,972	99%	746,044	103%	861,987
		ALL OTHER	159,343	130,175	82%	196,677	66%	2,462,846	2,690,562	109%	3,061,458	88%	3,695,521
		AGENCY TOTALS:	1,978,761	1,937,782	98%	2,084,465	93%	22,631,422	22,379,922	99%	24,008,774	93%	29,171,219
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45,658	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	22,483	158	1%	-6,095	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	306,323	0	0%	131,542	0%	131,542
		AGENCY TOTALS:	0	0	0%	0	0%	374,615	158	0%	125,446	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,669	100%	22,094	103%	249,281	237,672	95%	243,745	98%	295,372
		PART TIME TEMP PERSONNEL TOTALS	8,518	5,899	69%	29,726	20%	125,034	116,640	93%	332,627	35%	403,000
		OVERTIME TOTALS	2,845	7,240	254%	4,570	158%	52,897	52,263	99%	65,280	80%	78,100
		BENEFITS TOTALS	13,658	13,680	100%	16,374	84%	142,122	144,271	102%	170,599	85%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	104,168	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	1	1	100%	806,668	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-97,518	-97,793	0%	283,337	-35%	340,005
		AGENCY TOTALS:	47,601	49,488	104%	192,181	26%	471,818	453,053	96%	2,006,423	23%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,068	89,292	103%	94,565	94%	987,634	926,242	94%	1,064,994	87%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	10,488	5,099	49%	24,185	21%	65,287	57,190	88%	142,576	40%	178,873
		OVERTIME TOTALS	351	0	0%	1,249	0%	5,598	3,817	68%	18,322	21%	23,027
		BENEFITS TOTALS	45,824	45,257	99%	56,301	80%	448,945	458,885	102%	556,220	83%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,780	10,795	187%	7,524	143%	89,380	105,608	118%	113,827	93%	140,241
		ALL OTHER	106,388	90,037	85%	136,624	66%	1,014,407	1,074,066	106%	1,202,296	89%	1,452,230
		AGENCY TOTALS:	255,898	240,480	94%	320,448	75%	2,625,347	2,625,808	100%	3,098,236	85%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,775	101%	15,125	104%	173,691	165,945	96%	167,531	99%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	444	0%	0	0%	750	1,494	199%	3,305	45%	6,169
		BENEFITS TOTALS	9,401	9,190	98%	9,758	94%	86,614	94,744	109%	89,900	105%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	723	579	80%	814	71%	5,548	8,491	153%	6,253	136%	9,135
		ALL OTHER	3,911	431	11%	8,782	5%	33,866	38,763	114%	44,500	87%	51,151
AGENCY TOTALS:	29,715	26,419	89%	34,478	77%	300,469	309,437	103%	311,489	99%	382,688		



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PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	345,390	325,475	94%	347,202	94%	4,093,570	3,622,905	89%	4,080,353	89%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	1,418	1,259	89%	1,579	80%	22,966	15,383	67%	17,894	86%	21,495
		BENEFITS TOTALS	167,326	162,057	97%	186,579	87%	1,695,881	1,663,584	98%	1,868,632	89%	2,258,986
		CONSULTANTS TOTALS	99,070	7,622	8%	107,005	7%	1,480,086	877,935	59%	926,068	95%	1,343,552
		CURRENT EXPENSE TOTALS	15,566	10,227	66%	20,542	50%	112,593	101,502	90%	148,850	68%	184,395
		ALL OTHER	382,719	499,790	131%	991,765	50%	6,571,360	10,267,289	156%	20,553,450	50%	26,023,382
		AGENCY TOTALS:	1,011,488	1,006,431	100%	1,654,672	61%	13,976,457	16,548,598	118%	27,595,247	60%	34,751,394
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	70,315	67,157	96%	63,181	106%	794,109	719,662	91%	712,629	101%	866,909
		PART TIME TEMP PERSONNEL TOTALS	975	1,916	197%	957	200%	21,028	14,052	67%	20,644	68%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	27,983	26,329	94%	25,573	103%	291,443	266,587	91%	265,010	101%	317,678
		CURRENT EXPENSE TOTALS	1,148	1,558	136%	2,341	67%	12,905	16,262	126%	26,271	62%	34,200
		ALL OTHER	12,653	10,603	84%	14,628	72%	151,155	151,739	100%	191,609	79%	222,038
		AGENCY TOTALS:	113,076	107,562	95%	106,681	101%	1,270,640	1,168,303	92%	1,216,163	96%	1,463,825
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	24,226	24,670	102%	23,243	106%	270,318	259,852	96%	259,345	100%	317,452
		PART TIME TEMP PERSONNEL TOTALS	280	586	209%	334	175%	2,750	3,236	118%	3,283	99%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	217	0%	260
		BENEFITS TOTALS	12,448	12,848	103%	13,622	94%	120,794	133,115	110%	132,185	101%	161,782
		CURRENT EXPENSE TOTALS	2,260	4,543	201%	2,840	160%	22,152	20,573	93%	27,833	74%	36,349
		ALL OTHER	8,507	10,141	119%	13,656	74%	81,810	89,861	110%	129,153	70%	161,258
		AGENCY TOTALS:	47,722	52,788	111%	53,716	98%	497,825	506,638	102%	552,016	92%	681,100
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	717,531	709,398	99%	719,052	99%	8,281,600	7,606,584	92%	8,257,299	92%	10,086,582
		PART TIME TEMP PERSONNEL TOTALS	192,200	239,923	125%	208,918	115%	4,208,968	4,079,967	97%	4,393,919	93%	4,986,023
		OVERTIME TOTALS	2,123	2,817	133%	9,949	28%	35,764	86,215	241%	92,787	93%	165,878
		BENEFITS TOTALS	405,668	400,134	99%	436,380	92%	4,269,340	4,314,854	101%	4,540,547	95%	5,538,127
		CONSULTANTS TOTALS	0	0	0%	458	0%	23,090	1,772	8%	49,394	4%	56,828
		CURRENT EXPENSE TOTALS	203,216	176,769	87%	235,536	75%	3,997,902	3,385,284	85%	4,089,694	83%	5,030,233
		ALL OTHER	1,823,214	2,574,673	141%	4,736,075	54%	24,197,004	33,707,964	139%	49,765,963	68%	72,645,340
		AGENCY TOTALS:	3,343,952	4,103,715	123%	6,346,368	65%	45,013,669	53,182,639	118%	71,189,601	75%	98,509,011
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	474,541	439,301	93%	487,334	90%	5,409,080	4,861,755	90%	5,520,603	88%	6,717,024
		PART TIME TEMP PERSONNEL TOTALS	100	75	75%	265	28%	475	525	111%	1,590	33%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	264,437	260,149	98%	272,861	95%	3,053,680	2,741,647	90%	3,135,802	87%	3,714,834
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	166,776	27,540	17%	173,709	16%	621,320	419,657	68%	711,370	59%	850,360
		ALL OTHER	12,387	27,834	225%	38,303	73%	1,485,766	1,182,693	80%	2,000,727	59%	3,131,441
		AGENCY TOTALS:	918,241	754,898	82%	972,472	78%	10,570,321	9,206,277	87%	11,370,091	81%	14,415,359
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,048,753	4,048,743	100%	4,196,752	96%	46,051,924	43,698,122	95%	47,246,038	92%	58,179,732
		PART TIME TEMP PERSONNEL TOTALS	210,363	242,884	115%	275,502	88%	2,494,819	2,408,603	97%	3,215,605	75%	4,257,761
		OVERTIME TOTALS	192,706	230,612	120%	240,462	96%	2,650,880	2,234,482	84%	3,426,936	65%	4,746,987
		BENEFITS TOTALS	1,860,789	2,118,373	114%	2,146,765	99%	20,902,687	21,168,766	101%	24,298,885	87%	29,418,017
		CONSULTANTS TOTALS	228,625	173,997	76%	605,801	29%	1,080,857	1,925,990	178%	6,296,944	31%	8,087,150
		CURRENT EXPENSE TOTALS	877,914	674,073	77%	-729,192	0%	6,644,975	6,597,777	99%	27,229,799	24%	11,696,742
		ALL OTHER	5,721,344	4,815,723	84%	12,304,944	39%	49,375,355	54,258,601	110%	104,518,672	52%	138,182,466
		AGENCY TOTALS:	13,140,494	12,304,406	94%	19,041,035	65%	129,201,496	132,292,341	102%	216,232,878	61%	254,568,855



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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	4,048,753	4,048,743	100%	4,196,752	96%	46,051,924	43,698,122	95%	47,246,038	92%	58,179,732	
		PART TIME TEMP PERSONNEL TOTALS	210,363	242,884	115%	275,502	88%	2,494,819	2,408,603	97%	3,215,605	75%	4,257,761	
		OVERTIME TOTALS	192,706	230,612	120%	240,462	96%	2,650,880	2,234,482	84%	3,426,936	65%	4,746,987	
		BENEFITS TOTALS	1,860,789	2,118,373	114%	2,146,765	99%	20,902,687	21,168,766	101%	24,298,885	87%	29,418,017	
		CONSULTANTS TOTALS	228,625	173,997	76%	605,801	29%	1,080,857	1,925,990	178%	6,296,944	31%	8,087,150	
		CURRENT EXPENSE TOTALS	877,914	674,073	77%	-729,192	0%	6,644,975	6,597,777	99%	27,229,799	24%	11,696,742	
		ALL OTHER TOTALS	5,721,344	4,815,723	84%	12,304,944	39%	49,375,355	54,258,601	110%	104,518,672	52%	138,182,466	
		DEPARTMENT TOTALS	13,140,494	12,304,406	94%	19,041,035	65%	129,201,496	132,292,341	102%	216,232,878	61%	254,568,855	
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	241,935	241,600	100%	248,430	97%	2,879,794	2,635,301	92%	2,912,582	90%	3,524,133	
		PART TIME TEMP PERSONNEL TOTALS	17,852	18,463	103%	23,570	78%	174,853	215,830	123%	281,684	77%	359,173	
		BENEFITS TOTALS	124,015	122,969	99%	140,442	88%	1,265,378	1,291,875	102%	1,416,778	91%	1,721,243	
		CONSULTANTS TOTALS	92,376	7,042	8%	69,301	10%	302,289	321,339	106%	167,164	192%	340,000	
		CURRENT EXPENSE TOTALS	119,338	43,610	37%	134,735	32%	736,302	873,184	119%	942,874	93%	1,253,964	
		ALL OTHER	190,823	156,973	82%	434,405	36%	1,507,190	1,526,647	101%	4,409,146	35%	5,206,165	
		AGENCY TOTALS:	786,340	590,657	75%	1,050,882	56%	6,865,807	6,864,176	100%	10,130,228	68%	12,404,678	
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,138	100%	28,056	122%	471,676	363,551	77%	387,600	94%
		PART TIME TEMP PERSONNEL TOTALS	1,002	759	76%	1,169	65%	11,105	5,562	50%	12,957	43%	16,028	
		BENEFITS TOTALS	17,539	17,772	101%	16,292	109%	198,270	179,443	91%	184,176	97%	219,289	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	1,752	794	45%	2,846	28%	9,334	11,332	121%	15,167	75%	20,500	
		ALL OTHER	7,286	7,017	96%	10,397	67%	62,113	65,082	105%	80,378	81%	105,929	
		AGENCY TOTALS:	61,717	60,481	98%	58,760	103%	752,499	624,970	83%	680,278	92%	819,485	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,141,359	5,090,880	99%	5,016,448	101%	57,362,077	54,372,411	95%	55,938,167	97%	68,330,197	
		PART TIME TEMP PERSONNEL TOTALS	196,093	212,143	108%	255,633	83%	3,393,716	2,792,229	82%	4,090,488	68%	5,009,182	
		OVERTIME TOTALS	282,942	632,707	224%	389,351	163%	5,693,371	6,882,673	121%	7,397,584	93%	8,319,962	
		BENEFITS TOTALS	3,180,702	3,154,840	99%	3,370,349	94%	31,478,317	32,888,653	104%	33,356,701	99%	40,626,530	
		CONSULTANTS TOTALS	671,465	1,791,341	267%	4,564,272	39%	12,589,746	13,629,226	108%	92,209,684	15%	88,461,188	
		CURRENT EXPENSE TOTALS	3,598,719	2,899,148	81%	3,873,215	75%	38,272,823	40,070,143	105%	44,263,856	91%	53,392,111	
		ALL OTHER	29,906,950	46,478,395	155%	113,749,016	41%	340,621,602	410,873,346	121%	1,076,853,842	38%	1,517,075,559	
		AGENCY TOTALS:	42,978,230	60,259,454	140%	131,218,283	46%	489,411,653	561,508,680	115%	1,314,110,324	43%	1,781,214,730	
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,461	80,744	98%	84,667	95%	938,769	883,894	94%	962,979	92%	1,179,327	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	2,399	0%	10,833	22%	13,000	
		OVERTIME TOTALS	513	0	0%	1,628	0%	1,396	1,708	122%	4,426	39%	6,000	
		BENEFITS TOTALS	39,376	39,271	100%	42,959	91%	382,677	407,143	106%	416,897	98%	513,478	
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500	
		CURRENT EXPENSE TOTALS	3,777	11,377	301%	8,921	128%	607,790	867,206	143%	1,029,360	84%	1,098,815	
		ALL OTHER	417,373	9,091,624	2,178%	411,598	2,209%	135,867,927	142,130,199	105%	139,518,222	102%	180,055,163	
		AGENCY TOTALS:	543,500	9,223,016	1,697%	551,480	1,672%	137,798,558	144,292,548	105%	141,948,967	102%	182,873,283	
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	44,541,097	0%	45,541,667	98%	54,650,000	
		AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	44,541,097	0%	45,541,667	98%	54,650,000	
STATE TOTALS				321,872,966	326,726,502	102%	414,050,904	79%	4,269,052,863	4,342,184,093	102%	5,854,462,184	74%	7,139,743,368



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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	5,242,807,522
Additional Appropriations	177,583,877
Balance Brought Forward	1,714,960,453
Net Transfer (Inc Ctrl Amt)	4,555,336
Lapse Amount	-163,820
Total	7,139,743,368

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