



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

Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY 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	569,506	603,679	106%	643,150	94%	4,706,404	4,652,826	99%	5,324,419	87%	5,767,190
		PART TIME TEMP PERSONNEL TOTALS	449	2,487	554%	841	296%	67,685	40,970	61%	113,850	36%	123,020
		OVERTIME TOTALS	27,141	31,727	117%	-17,037	0%	211,274	273,139	129%	346,611	79%	373,902
		BENEFITS TOTALS	337,062	356,412	106%	433,056	82%	2,703,279	2,898,039	107%	3,537,576	82%	3,834,503
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,530	29,107	129%	34,306	85%	227,540	250,861	110%	321,688	78%	389,519
		ALL OTHER	1,484,200	840,756	57%	2,725,389	31%	11,429,062	11,002,270	96%	18,315,970	60%	21,356,541
AGENCY TOTALS:	2,440,887	1,864,168	76%	3,819,705	49%	19,345,244	19,118,106	99%	27,960,113	68%	31,844,675		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,542,007	1,684,001	109%	1,759,582	96%	12,455,861	13,083,121	105%	13,232,411	99%	14,700,340
		PART TIME TEMP PERSONNEL TOTALS	231,403	236,481	102%	324,819	73%	1,776,248	1,923,980	108%	2,295,698	84%	2,516,430
		OVERTIME TOTALS	13,284	88,520	666%	17,980	492%	253,355	325,288	128%	388,737	84%	501,875
		BENEFITS TOTALS	834,728	895,966	107%	1,053,758	85%	6,597,869	7,280,917	110%	7,647,313	95%	8,476,395
		CONSULTANTS TOTALS	8,817	0	0%	18,632	0%	210,288	316,715	151%	510,358	62%	528,990
		CURRENT EXPENSE TOTALS	413,993	416,605	101%	420,303	99%	3,218,808	3,025,817	94%	3,397,987	89%	3,845,572
		ALL OTHER	8,334,746	2,300,058	28%	8,753,661	26%	85,175,688	79,293,132	93%	92,940,584	85%	101,193,442
AGENCY TOTALS:	11,378,978	5,621,631	49%	12,348,737	46%	109,688,116	105,248,970	96%	120,413,089	87%	131,763,044		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	190,414	178,165	94%	203,782	87%	1,437,530	1,429,719	99%	1,438,101	99%	1,575,791
		PART TIME TEMP PERSONNEL TOTALS	3,478	3,680	106%	3,347	110%	29,762	26,866	90%	34,969	77%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	10,193	0%	11,120
		BENEFITS TOTALS	97,642	92,212	94%	106,281	87%	758,453	773,295	102%	822,750	94%	891,605
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
		CURRENT EXPENSE TOTALS	16,670	15,008	90%	22,215	68%	208,942	172,465	83%	325,360	53%	363,945
		ALL OTHER	141,505	286,086	202%	336,704	85%	1,424,690	1,613,090	113%	2,567,197	63%	3,163,519
AGENCY TOTALS:	449,709	575,152	128%	674,339	85%	3,860,883	4,015,436	104%	5,210,488	77%	6,056,593		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,262	0	0%	0	0%	16,334	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	255	0	0%	0	0%	3,525	825	23%	0	0%	0
		BENEFITS TOTALS	207	0	0%	0	0%	1,519	63	4%	0	0%	0
		CURRENT EXPENSE TOTALS	117	0	0%	0	0%	1,802	0	0%	0	0%	0
		ALL OTHER	379	0	0%	0	0%	37,228	0	0%	0	0%	0
AGENCY TOTALS:	3,221	0	0%	0	0%	60,408	888	1%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	192,676	178,165	92%	203,782	87%	1,453,864	1,429,719	98%	1,438,101	99%	1,575,791
		PART TIME TEMP PERSONNEL TOTALS	3,733	3,680	99%	3,347	110%	33,287	27,691	83%	34,969	79%	37,614
		OVERTIME TOTALS	0	0	0%	927	0%	1,508	0	0%	10,193	0%	11,120
		BENEFITS TOTALS	97,849	92,212	94%	106,281	87%	759,972	773,358	102%	822,750	94%	891,605
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
		CURRENT EXPENSE TOTALS	16,787	15,008	89%	22,215	68%	210,744	172,465	82%	325,360	53%	363,945
		ALL OTHER TOTALS	141,885	286,086	202%	336,704	85%	1,461,917	1,613,090	110%	2,567,197	63%	3,163,519
DEPARTMENT TOTALS	452,930	575,152	127%	674,339	85%	3,921,291	4,016,324	102%	5,210,488	77%	6,056,593		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	270,890	308,149	114%	323,187	95%	2,251,780	2,243,784	100%	2,709,752	83%	2,919,120
		PART TIME TEMP PERSONNEL TOTALS	1,729	1,884	109%	1,889	100%	13,534	13,756	102%	14,795	93%	16,103
		BENEFITS TOTALS	142,265	158,731	112%	180,350	88%	1,146,924	1,188,552	104%	1,453,848	82%	1,571,127
		CURRENT EXPENSE TOTALS	5,155	4,740	92%	7,532	63%	63,863	54,826	86%	93,953	58%	101,175
		ALL OTHER	93,232	107,397	115%	126,146	85%	895,890	861,515	96%	1,106,756	78%	1,282,060
AGENCY TOTALS:	513,271	580,902	113%	639,105	91%	4,371,991	4,362,434	100%	5,379,104	81%	5,889,585		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	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%	1,206
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	1	0	0%	15	0%	3	1	33%	45	2%	45
		ALL OTHER	0	0	0%	5	0%	1,426	1,037	73%	1,666	62%	2,260
		AGENCY TOTALS:	1	0	0%	20	0%	1,428	1,037	73%	1,711	61%	3,602
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	1,497	3,333,333	222,668%	784,286,142%	28,831,939	36,666,752	127%	36,562,381	100%	40,000,086	
		AGENCY TOTALS:	1,497	3,333,333	222,668%	784,286,142%	28,831,939	36,666,752	127%	36,562,381	100%	40,000,086	
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	4,650,522	4,755,429	102%	4,806,490	99%	38,398,501	38,084,447	99%	39,728,332	96%	43,021,221
		PART TIME TEMP PERSONNEL TOTALS	54,219	26,322	49%	60,776	43%	419,339	392,115	94%	486,122	81%	559,897
		OVERTIME TOTALS	561,408	857,160	153%	520,872	165%	5,116,277	6,377,097	125%	4,726,087	135%	5,100,023
		BENEFITS TOTALS	2,854,059	3,068,830	108%	3,196,371	96%	22,800,304	25,263,854	111%	25,520,247	99%	27,652,424
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	333,663	169,534	51%	328,956	52%	2,463,254	1,909,805	78%	2,386,847	80%	2,643,653
		ALL OTHER	2,283,260	2,227,727	98%	2,562,152	87%	22,800,107	23,296,047	102%	25,638,299	91%	28,861,289
		AGENCY TOTALS:	10,737,131	11,105,001	103%	11,475,616	97%	91,997,781	95,323,366	104%	98,485,933	97%	107,838,507
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	258,521	271,065	105%	293,770	92%	2,142,037	2,164,907	101%	2,451,377	88%	2,651,180
		PART TIME TEMP PERSONNEL TOTALS	4,132	1,756	42%	9,126	19%	34,599	15,271	44%	84,314	18%	91,498
		OVERTIME TOTALS	326	493	151%	761	65%	1,068	2,678	251%	2,493	107%	3,000
		BENEFITS TOTALS	133,701	134,487	101%	162,631	83%	1,068,784	1,138,619	107%	1,323,588	86%	1,432,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,724	3,202	37%	9,026	35%	94,762	77,485	82%	91,562	85%	107,476
		ALL OTHER	92,123	92,797	101%	159,826	58%	1,753,845	1,679,539	96%	2,551,320	66%	2,755,023
		AGENCY TOTALS:	497,527	503,800	101%	635,141	79%	5,095,095	5,078,498	100%	6,504,653	78%	7,041,020



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,711	19,119	130%	19,631	97%	117,272	139,671	119%	156,500	89%	176,131
		PART TIME TEMP PERSONNEL TOTALS	6,587	4,352	66%	8,768	50%	44,833	40,623	91%	59,679	68%	67,366
		BENEFITS TOTALS	9,425	7,413	79%	13,292	56%	71,873	79,187	110%	101,367	78%	111,604
		CONSULTANTS TOTALS	-7,634	270	0%	-39,037	0%	6,958	7,645	110%	35,582	21%	45,557
		CURRENT EXPENSE TOTALS	2,051	2,284	111%	3,223	71%	24,804	23,889	96%	38,983	61%	46,500
		ALL OTHER	33,368	10,230	31%	24,809	41%	186,750	129,930	70%	172,044	76%	213,477
		AGENCY TOTALS:	58,507	43,668	75%	30,687	142%	452,489	420,945	93%	564,154	75%	660,635
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	170,918	186,888	109%	190,573	98%	1,360,252	1,417,932	104%	1,517,858	93%	1,641,673
		PART TIME TEMP PERSONNEL TOTALS	41,748	46,366	111%	63,707	73%	303,644	338,408	111%	464,649	73%	506,247
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	2,935	0%	3,202
		BENEFITS TOTALS	92,291	100,669	109%	109,423	92%	748,943	818,851	109%	874,897	94%	948,373
		CONSULTANTS TOTALS	411	2,660	647%	1,444	184%	12,783	12,723	100%	37,084	34%	42,251
		CURRENT EXPENSE TOTALS	12,830	11,237	88%	16,697	67%	140,253	152,185	109%	186,152	82%	204,292
		ALL OTHER	54,427	106,310	195%	147,261	72%	763,490	803,621	105%	1,214,241	66%	1,561,765
AGENCY TOTALS:	372,625	454,130	122%	529,371	86%	3,329,365	3,543,721	106%	4,297,817	82%	4,907,803		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,412,257	1,365,277	97%	2,121,821	64%	11,343,119	11,269,341	99%	17,074,373	66%	18,393,275
		PART TIME TEMP PERSONNEL TOTALS	33,803	34,626	102%	116,381	30%	312,634	330,912	106%	1,289,437	26%	1,368,624
		OVERTIME TOTALS	554	38	7%	9,855	0%	1,940	3,271	169%	158,455	2%	166,903
		BENEFITS TOTALS	696,434	675,551	97%	1,167,610	58%	5,553,446	5,794,107	104%	9,223,621	63%	9,938,328
		CONSULTANTS TOTALS	85,257	112,806	132%	252,204	45%	1,438,795	1,632,318	113%	3,935,986	41%	4,226,554
		CURRENT EXPENSE TOTALS	58,378	25,794	44%	187,306	14%	527,556	361,658	69%	1,542,663	23%	1,704,285
		ALL OTHER	22,079,751	16,635,071	75%	35,742,112	47%	1,219,917,812	1,188,158,135	97%	1,338,131,323	89%	1,364,970,672
AGENCY TOTALS:	24,366,433	18,849,162	77%	39,597,289	48%	1,239,095,302	1,207,549,743	97%	1,371,355,858	88%	1,400,768,641		
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	1,412,257	1,365,277	97%	2,121,821	64%	11,343,119	11,269,341	99%	17,074,373	66%	18,393,275
		PART TIME TEMP PERSONNEL TOTALS	33,803	34,626	102%	116,381	30%	312,634	330,912	106%	1,289,437	26%	1,368,624
		OVERTIME TOTALS	554	38	7%	9,855	0%	1,940	3,271	169%	158,455	2%	166,903
		BENEFITS TOTALS	696,434	675,551	97%	1,167,610	58%	5,553,446	5,794,107	104%	9,223,621	63%	9,938,328
		CONSULTANTS TOTALS	85,257	112,806	132%	252,204	45%	1,438,795	1,632,318	113%	3,935,986	41%	4,226,554
		CURRENT EXPENSE TOTALS	58,378	25,794	44%	187,306	14%	527,556	361,658	69%	1,542,663	23%	1,704,285
		ALL OTHER TOTALS	22,079,751	16,635,071	75%	35,742,112	47%	1,219,917,812	1,188,158,135	97%	1,338,131,323	89%	1,364,970,672
DEPARTMENT TOTALS	24,366,433	18,849,162	77%	39,597,289	48%	1,239,095,302	1,207,549,743	97%	1,371,355,858	88%	1,400,768,641		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,370,794	1,406,123	103%	2,367,177	59%	11,361,788	11,247,651	99%	19,173,823	59%	20,900,810
		PART TIME TEMP PERSONNEL TOTALS	112,108	108,898	97%	208,807	52%	926,958	899,968	97%	921,682	98%	1,065,362
		OVERTIME TOTALS	4,599	31,899	694%	16,349	195%	51,905	95,267	184%	184,504	52%	192,941
		BENEFITS TOTALS	751,200	748,862	100%	1,004,590	75%	6,000,139	6,321,768	105%	8,548,838	74%	9,288,415
		CONSULTANTS TOTALS	0	3,925	0%	2,030	193%	37,430	7,450	20%	238,938	3%	240,967
		CURRENT EXPENSE TOTALS	212,675	357,864	168%	206,975	173%	2,345,670	722,488	31%	5,175,133	14%	5,222,986
		ALL OTHER	1,214,572	1,109,454	91%	1,842,746	60%	9,953,875	9,619,085	97%	21,378,735	45%	24,843,963
AGENCY TOTALS:	3,665,946	3,767,025	103%	5,648,673	67%	30,677,765	28,913,677	94%	55,621,654	52%	61,755,445		



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY 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	2,655,169	2,740,596	103%	3,254,965	84%	21,782,108	22,062,036	101%	28,701,601	77%	31,044,027
		PART TIME TEMP PERSONNEL TOTALS	131,612	82,549	63%	249,346	33%	888,797	778,047	88%	1,974,054	39%	2,361,597
		OVERTIME TOTALS	24,412	27,552	113%	36,724	75%	322,566	266,561	83%	471,065	57%	539,571
		BENEFITS TOTALS	1,309,284	1,319,389	101%	1,881,061	70%	10,401,736	11,026,364	106%	15,722,094	70%	17,151,838
		CONSULTANTS TOTALS	5,030	39,845	792%	153,794	26%	23,784	467,593	1,966%	946,849	49%	1,248,746
		CURRENT EXPENSE TOTALS	146,587	92,630	63%	181,474	51%	1,578,946	1,318,614	84%	2,150,170	61%	2,459,755
		ALL OTHER	6,720,272	4,035,230	60%	19,543,373	21%	67,561,223	73,098,533	108%	225,789,406	32%	249,963,110
		AGENCY TOTALS:	10,992,365	8,337,792	76%	25,300,738	33%	102,559,159	109,017,748	106%	275,755,238	40%	304,768,646
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	2,655,169	2,740,596	103%	3,254,965	84%	21,782,108	22,062,036	101%	28,701,601	77%	31,044,027
		PART TIME TEMP PERSONNEL TOTALS	131,612	82,549	63%	249,346	33%	888,797	778,047	88%	1,974,054	39%	2,361,597
		OVERTIME TOTALS	24,412	27,552	113%	36,724	75%	322,566	266,561	83%	471,065	57%	539,571
		BENEFITS TOTALS	1,309,284	1,319,389	101%	1,881,061	70%	10,401,736	11,026,364	106%	15,722,094	70%	17,151,838
		CONSULTANTS TOTALS	5,030	39,845	792%	153,794	26%	23,784	467,593	1,966%	946,849	49%	1,248,746
		CURRENT EXPENSE TOTALS	146,587	92,630	63%	181,474	51%	1,578,946	1,318,614	84%	2,150,170	61%	2,459,755
		ALL OTHER TOTALS	6,720,272	4,035,230	60%	19,543,373	21%	67,561,223	73,098,533	108%	225,789,406	32%	249,963,110
		DEPARTMENT TOTALS	10,992,365	8,337,792	76%	25,300,738	33%	102,559,159	109,017,748	106%	275,755,238	40%	304,768,646
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,207	16,450	101%	16,322	101%	130,207	127,593	98%	131,134	97%	142,015
		PART TIME TEMP PERSONNEL TOTALS	1,440	690	48%	1,786	39%	11,418	9,000	79%	14,161	64%	15,277
		BENEFITS TOTALS	2,982	3,074	103%	3,273	94%	23,546	25,091	107%	25,846	97%	28,023
		CURRENT EXPENSE TOTALS	1,024	664	65%	1,201	55%	6,370	4,048	64%	7,470	54%	7,926
		ALL OTHER	2,750	2,634	96%	3,030	87%	30,250	24,634	81%	33,333	74%	35,883
		AGENCY TOTALS:	24,403	23,511	96%	25,612	92%	201,792	190,366	94%	211,943	90%	229,124
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	245,222	239,397	98%	305,412	78%	1,955,058	2,088,116	107%	2,385,246	88%	2,606,084
		PART TIME TEMP PERSONNEL TOTALS	6,113	2,239	37%	6,595	34%	78,905	45,803	58%	64,498	71%	69,499
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,970	88,090	89%	148,569	59%	766,990	814,177	106%	1,089,871	75%	1,188,431
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	12,861	3,811	30%	19,121	20%	81,061	64,750	80%	120,631	54%	140,094
		ALL OTHER	2,870,015	1,130,010	39%	4,976,177	23%	38,829,772	29,552,386	76%	54,657,679	54%	57,282,879
		AGENCY TOTALS:	3,233,180	1,463,547	45%	5,455,958	27%	41,711,786	32,565,231	78%	58,318,842	56%	61,287,987
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,021,561	1,024,881	100%	996,402	103%	8,505,273	8,415,099	99%	8,339,004	101%	9,041,825
		PART TIME TEMP PERSONNEL TOTALS	50,798	47,455	93%	57,317	83%	403,633	331,424	82%	486,535	68%	538,677
		OVERTIME TOTALS	34,608	41,501	120%	33,898	122%	473,114	505,501	107%	418,580	121%	455,563
		BENEFITS TOTALS	575,448	586,900	102%	602,541	97%	4,672,819	4,977,814	107%	4,906,537	101%	5,333,939
		CONSULTANTS TOTALS	22,259	932	4%	18,505	5%	147,398	75,105	51%	132,628	57%	134,774
		CURRENT EXPENSE TOTALS	197,206	136,825	69%	270,487	51%	1,533,446	1,484,645	97%	1,993,584	74%	2,336,414
		ALL OTHER	2,896,098	2,959,175	102%	3,162,738	94%	10,100,340	8,232,901	82%	10,090,154	82%	12,368,963
		AGENCY TOTALS:	4,797,979	4,797,668	100%	5,141,889	93%	25,836,023	24,022,490	93%	26,367,022	91%	30,210,155
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,876,945	-13,247	-1%	0	0%	15,333,755	11,016	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	9,791	0	0%	0	0%	77,133	0	0%	0	0%	0
		OVERTIME TOTALS	470	0	0%	0	0%	45,694	0	0%	0	0%	0
		BENEFITS TOTALS	1,000,775	-10,751	-1%	0	0%	8,104,304	34,162	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,621	16	0%	890	2%	275,808	2,200	1%	5,532	40%	5,883
		ALL OTHER	13,219,168	0	0%	172,434	0%	75,826,784	1,318,956	2%	1,602,720	82%	1,831,115
		AGENCY TOTALS:	16,147,771	-23,982	0%	173,323	-14%	99,663,478	1,366,334	1%	1,608,252	85%	1,836,998



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY 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	1,527,785	0	0%	0	0%	12,363,389	25,542	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	149,803	0	0%	0	0%	1,310,123	0	0%	0	0%	0
		OVERTIME TOTALS	61,171	0	0%	0	0%	469,677	0	0%	0	0%	0
		BENEFITS TOTALS	808,550	-405	0%	0	0%	6,388,794	10,480	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,072	258	1%	420	61%	371,764	8,874	2%	10,980	81%	11,766
		ALL OTHER	257,987	0	0%	60,458	0%	2,849,800	784,341	28%	574,972	136%	752,264
		AGENCY TOTALS:	2,839,369	-147	0%	60,878	0%	23,753,546	829,237	3%	585,952	142%	764,030
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	4,227,773	0%	3,251,669	130%	0	33,855,836	0%	35,768,356	95%	39,020,025
		PART TIME TEMP PERSONNEL TOTALS	0	162,765	0%	98,830	165%	0	1,455,450	0%	1,087,128	134%	1,185,958
		OVERTIME TOTALS	0	51,211	0%	59,622	86%	0	400,874	0%	655,843	61%	715,465
		BENEFITS TOTALS	0	2,200,881	0%	1,737,934	127%	0	18,281,575	0%	19,117,278	96%	20,855,212
		CURRENT EXPENSE TOTALS	0	56,919	0%	54,455	105%	0	475,837	0%	599,006	79%	653,461
		ALL OTHER	0	8,111,789	0%	9,432,646	86%	0	84,771,436	0%	103,759,111	82%	113,191,757
		AGENCY TOTALS:	0	14,811,337	0%	14,635,156	101%	0	139,241,008	0%	160,986,722	86%	175,621,878
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,489,600	1,845,232	124%	1,465,139	126%	12,123,437	14,556,543	120%	15,185,650
PART TIME TEMP PERSONNEL TOTALS	28,269			85,233	302%	75,272	113%	201,902	317,461	157%	731,127	43%	796,322
OVERTIME TOTALS	63,290			54,580	86%	86,128	63%	422,429	566,755	134%	986,853	57%	1,075,787
BENEFITS TOTALS	925,219			1,101,197	119%	986,526	112%	7,399,410	9,140,386	124%	10,276,302	89%	11,197,686
CONSULTANTS TOTALS	0			177,352	0%	1,656,899	11%	0	6,324,412	0%	18,225,894	35%	19,882,793
CURRENT EXPENSE TOTALS	47,340			45,642	96%	45,797	100%	377,248	314,477	83%	456,075	69%	505,979
ALL OTHER	4,859,569			4,083,401	84%	5,863,629	70%	49,254,338	47,490,657	96%	58,352,135	81%	63,839,613
AGENCY TOTALS:	7,413,286			7,392,637	100%	10,179,390	73%	69,778,764	78,710,691	113%	104,214,035	76%	113,841,847
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	312,684	0%	278,926	112%	0	2,375,214	0%	3,068,184	77%	3,347,110
		PART TIME TEMP PERSONNEL TOTALS	0	299	0%	4,237	7%	0	11,561	0%	46,603	25%	50,840
		OVERTIME TOTALS	0	3,998	0%	4,167	96%	0	22,730	0%	45,833	50%	50,000
		BENEFITS TOTALS	0	131,943	0%	140,466	94%	0	1,065,273	0%	1,545,121	69%	1,685,586
		CURRENT EXPENSE TOTALS	0	9,997	0%	20,774	48%	0	152,351	0%	228,510	67%	249,284
		ALL OTHER	0	31,609,310	0%	54,222,574	58%	0	513,489,081	0%	596,448,312	86%	650,670,886
		AGENCY TOTALS:	0	32,068,230	0%	54,671,142	59%	0	517,116,211	0%	601,382,564	86%	656,053,706
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	632,575	601,569	95%	623,205	97%	5,203,668	4,972,453	96%	5,099,992
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	9,350	0%	10,200
OVERTIME TOTALS	308			470	153%	2,608	18%	3,835	2,494	65%	28,692	9%	31,300
BENEFITS TOTALS	322,200			303,261	94%	376,916	80%	2,593,086	2,643,520	102%	3,031,539	87%	3,288,025
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	12,450			6,089	49%	9,340	65%	159,658	40,768	26%	65,979	62%	72,555
ALL OTHER	25,869,189			28,952,717	112%	37,348,843	78%	354,110,702	365,932,822	103%	426,145,591	86%	483,644,894
AGENCY TOTALS:	26,836,722			29,864,107	111%	38,361,762	78%	362,070,949	373,592,055	103%	434,381,142	86%	492,559,637
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	169,925	0%	155,274	109%	0	1,547,905	0%	1,708,014	91%	1,863,288
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	24,292	0%	26,500
		BENEFITS TOTALS	0	80,275	0%	86,391	93%	0	786,566	0%	950,300	83%	1,036,691
		CURRENT EXPENSE TOTALS	0	2,648	0%	20,467	13%	0	12,181	0%	225,141	5%	245,608
		ALL OTHER	0	1,114,107	0%	2,569,131	43%	0	12,665,937	0%	28,260,444	45%	30,829,575
		AGENCY TOTALS:	0	1,366,955	0%	2,833,472	48%	0	15,012,589	0%	31,168,190	48%	34,001,662
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,452,419	1,499,737	103%	1,574,538	95%	11,811,770	11,519,315	98%	13,325,763	86%	14,601,263
		PART TIME TEMP PERSONNEL TOTALS	34,989	39,143	112%	69,730	56%	275,404	319,673	116%	630,017	51%	690,286
		OVERTIME TOTALS	10,002	26,089	261%	16,133	162%	194,872	120,455	62%	240,113	50%	207,733
		BENEFITS TOTALS	719,734	715,548	99%	850,719	84%	5,671,922	5,841,646	103%	6,990,377	84%	7,665,115
		CONSULTANTS TOTALS	0	0	0%	2,032	0%	0	0	0%	22,352	0%	24,384
		CURRENT EXPENSE TOTALS	85,001	46,110	54%	104,159	44%	949,021	554,171	58%	1,345,805	41%	1,460,206
		ALL OTHER	4,924,832	5,064,501	103%	8,443,650	60%	49,213,131	47,775,496	97%	75,964,573	63%	85,945,203
		AGENCY TOTALS:	7,226,978	7,391,129	102%	11,060,961	67%	68,116,119	66,130,756	97%	98,518,999	67%	110,594,190



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY 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: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	736,561	769,798	105%	797,472	97%	6,201,240	6,293,144	101%	6,708,004	94%	7,263,101
		PART TIME TEMP PERSONNEL TOTALS	10,649	15,855	149%	22,312	71%	54,563	105,701	194%	152,677	69%	169,527
		OVERTIME TOTALS	34,209	33,321	97%	47,971	69%	264,038	348,211	132%	396,063	88%	447,611
		BENEFITS TOTALS	434,774	454,493	105%	498,949	91%	3,479,434	3,816,239	110%	3,993,956	96%	4,336,464
		CONSULTANTS TOTALS	1,532	710	46%	2,217	32%	19,715	28,653	145%	28,537	100%	38,744
		CURRENT EXPENSE TOTALS	62,413	36,097	58%	67,280	54%	420,471	446,348	106%	472,660	94%	558,125
		ALL OTHER	96,385	36,631	38%	103,276	35%	1,490,434	1,577,796	106%	1,836,748	86%	2,230,293
		AGENCY TOTALS:	1,376,523	1,346,904	98%	1,539,478	87%	11,929,895	12,616,092	106%	13,588,645	93%	15,043,865
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	169,838	161,930	95%	170,116	95%	1,385,864	1,334,923	96%	1,388,875	96%	1,502,268
		PART TIME TEMP PERSONNEL TOTALS	0	3,881	0%	838	463%	0	3,881	0%	9,213	42%	10,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	9,167	5%	10,000
		BENEFITS TOTALS	68,159	66,766	98%	78,675	85%	574,618	561,162	98%	663,319	85%	734,863
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	8,664	2,348	27%	9,133	26%	55,799	25,112	45%	49,184	51%	60,644
		ALL OTHER	7,568,591	5,283,479	70%	6,760,456	78%	102,501,791	79,412,499	77%	87,594,285	91%	98,182,143
		AGENCY TOTALS:	7,815,252	5,518,404	71%	7,020,134	79%	104,518,073	81,337,997	78%	89,714,959	91%	100,500,969
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	278,724	306,176	110%	301,114	102%	2,438,606	2,517,964	103%	2,629,467	96%	2,837,116
		PART TIME TEMP PERSONNEL TOTALS	792	3,204	405%	1,685	190%	10,315	9,783	95%	21,929	45%	23,074
		OVERTIME TOTALS	2,433	3,586	147%	5,417	66%	20,705	46,194	223%	49,167	94%	53,567
		BENEFITS TOTALS	140,192	149,142	106%	171,017	87%	1,180,067	1,255,156	106%	1,437,521	87%	1,553,401
		CONSULTANTS TOTALS	21,849	2,396	11%	33,990	7%	180,118	193,405	107%	299,565	65%	332,664
		CURRENT EXPENSE TOTALS	8,596	5,394	63%	20,863	26%	93,702	69,402	74%	104,323	67%	116,704
		ALL OTHER	25,003,997	25,875,390	103%	25,894,836	100%	244,435,416	246,285,409	101%	268,804,058	92%	297,413,743
		AGENCY TOTALS:	25,456,583	26,345,289	103%	26,428,922	100%	248,358,928	250,377,314	101%	273,346,029	92%	302,330,268
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,844,280	2,915,657	103%	2,942,608	99%	23,624,428	23,924,562	101%	24,623,530	97%	26,737,509
		PART TIME TEMP PERSONNEL TOTALS	96,248	133,026	138%	117,669	113%	753,216	927,608	123%	913,126	102%	983,484
		OVERTIME TOTALS	74,089	125,576	169%	107,689	117%	780,261	1,082,052	139%	1,126,972	96%	1,207,152
		BENEFITS TOTALS	1,521,186	1,572,696	103%	1,645,718	96%	12,128,250	13,076,617	108%	13,122,077	100%	14,238,488
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	61,935	14,348	23%	52,577	27%	798,621	651,789	82%	673,578	97%	718,611
		ALL OTHER	1,325,952	401,553	30%	2,064,683	19%	11,074,147	12,685,219	115%	16,135,946	79%	18,734,798
		AGENCY TOTALS:	5,923,690	5,162,857	87%	6,930,945	74%	49,158,922	52,347,847	106%	56,595,229	92%	62,620,042
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	3,571,083	2,006,709	56%	2,114,508	95%	28,368,246	16,147,193	57%	17,599,370	92%	19,173,153
		PART TIME TEMP PERSONNEL TOTALS	44,152	42,747	97%	61,348	70%	302,741	284,692	94%	562,626	51%	615,976
		OVERTIME TOTALS	15,242	19,244	126%	28,550	67%	111,981	111,761	100%	175,836	64%	157,401
		BENEFITS TOTALS	1,744,813	971,544	56%	1,119,983	87%	13,644,113	8,067,664	59%	9,179,778	88%	9,975,640
		CONSULTANTS TOTALS	36,360	0	0%	16,722	0%	741,241	20,137	3%	227,936	9%	249,408
		CURRENT EXPENSE TOTALS	1,230,252	63,639	5%	153,255	42%	3,429,713	1,502,566	44%	1,656,290	91%	1,850,185
		ALL OTHER	42,912,149	30,347,424	71%	6,884,944	441%	538,464,575	86,751,879	16%	123,281,369	70%	140,646,206
		AGENCY TOTALS:	49,554,052	33,451,306	68%	10,379,310	322%	585,062,611	112,885,892	19%	152,683,204	74%	172,667,968
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,579,812	14,803,942	102%	13,674,569	108%	118,854,403	119,081,610	100%	127,105,205	94%	138,401,163
		PART TIME TEMP PERSONNEL TOTALS	374,694	486,152	130%	454,980	107%	2,985,397	3,435,810	115%	4,188,088	82%	4,562,217
		OVERTIME TOTALS	261,215	318,075	122%	359,118	89%	2,313,493	2,701,945	117%	3,714,538	73%	3,956,016
		BENEFITS TOTALS	7,685,603	7,736,591	101%	7,693,293	101%	61,163,999	64,580,447	106%	70,307,567	92%	76,567,171
		CONSULTANTS TOTALS	59,740	180,458	302%	1,711,943	11%	941,074	6,566,607	698%	18,805,199	35%	20,528,993
		CURRENT EXPENSE TOTALS	1,591,343	289,506	18%	559,408	52%	6,931,804	4,256,077	61%	5,893,062	72%	6,509,011
		ALL OTHER TOTALS	126,037,819	140,880,302	112%	159,821,562	88%	1,429,221,116	1,500,941,527	105%	1,788,760,265	84%	1,987,912,489
		DEPARTMENT TOTALS	150,590,226	164,695,027	109%	184,274,873	89%	1,622,411,286	1,701,564,023	105%	2,018,773,924	84%	2,238,437,060



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	39,593	39,016	99%	40,283	97%	320,645	330,486	103%	326,233	101%	353,088
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,492	0%	0	6,957	0%	49,412	14%	53,904
		BENEFITS TOTALS	15,121	16,491	109%	16,981	97%	120,729	138,476	115%	136,750	101%	148,210
		CURRENT EXPENSE TOTALS	592	3,130	529%	1,799	174%	11,135	77,472	696%	355,575	22%	358,108
		ALL OTHER	154,965	179,093	116%	394,355	45%	3,124,409	2,972,108	95%	7,604,588	39%	8,551,053
		AGENCY TOTALS:	210,272	237,730	113%	457,910	52%	3,576,918	3,525,499	99%	8,472,558	42%	9,464,363
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	33,087	40,756	123%	38,990	105%	285,841	320,094	112%	336,836	95%	361,737
		PART TIME TEMP PERSONNEL TOTALS	4,253	4,319	102%	4,230	102%	33,994	29,442	87%	33,813	87%	36,363
		BENEFITS TOTALS	13,121	16,295	124%	15,217	107%	115,300	131,061	114%	133,719	98%	145,919
		CURRENT EXPENSE TOTALS	1,935	419	22%	2,853	15%	4,163	2,950	71%	6,139	48%	7,500
		ALL OTHER	5,105	5,031	99%	6,512	77%	56,558	69,295	123%	73,743	94%	82,241
		AGENCY TOTALS:	57,500	66,820	116%	67,802	99%	495,857	552,842	111%	584,250	95%	633,760
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,483,398	2,498,655	101%	2,653,653	94%	19,984,125	20,219,684	101%	21,347,698	95%	23,142,108
		PART TIME TEMP PERSONNEL TOTALS	21,456	23,579	110%	32,637	72%	107,599	155,739	145%	163,675	95%	185,410
		OVERTIME TOTALS	56,122	77,463	138%	59,244	131%	398,418	444,701	112%	420,579	106%	457,403
		BENEFITS TOTALS	1,134,705	1,139,389	100%	1,308,999	87%	8,860,121	9,544,950	108%	10,221,060	93%	11,100,244
		CONSULTANTS TOTALS	803,315	1,249,783	156%	1,060,971	118%	7,896,414	8,516,493	108%	10,349,748	82%	10,817,284
		CURRENT EXPENSE TOTALS	20,521	34,526	168%	38,904	89%	119,991	121,716	101%	230,185	53%	253,246
		ALL OTHER	1,304,364	2,850,407	219%	2,422,856	118%	12,694,481	17,163,512	135%	21,097,711	81%	25,319,296
		AGENCY TOTALS:	5,823,881	7,873,802	135%	7,577,264	104%	50,061,149	56,166,795	112%	63,830,655	88%	71,274,990
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	531,919	518,202	97%	609,175	85%	4,269,838	4,272,668	100%	4,792,289	89%	5,185,829
		PART TIME TEMP PERSONNEL TOTALS	2,697	2,738	102%	7,919	35%	11,803	21,879	185%	52,803	41%	58,996
		BENEFITS TOTALS	244,620	241,041	99%	305,529	79%	1,892,771	2,009,267	106%	2,322,503	87%	2,519,805
		CONSULTANTS TOTALS	244,893	300,687	123%	714,720	42%	1,100,696	1,352,933	123%	3,364,940	40%	4,038,846
		CURRENT EXPENSE TOTALS	6,597	6,212	94%	8,266	75%	106,026	106,861	101%	131,499	81%	144,583
		ALL OTHER	257,863	134,526	52%	426,176	32%	1,741,065	1,335,739	77%	1,967,241	68%	2,147,995
AGENCY TOTALS:	1,288,590	1,203,405	93%	2,071,785	58%	9,122,200	9,099,347	100%	12,631,275	72%	14,096,054		
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	34,990	74,579	213%	77,525	96%	277,716	609,996	220%	615,321	99%	667,450
		PART TIME TEMP PERSONNEL TOTALS	4,852	4,544	94%	7,926	57%	35,834	43,727	122%	58,542	75%	64,071
		OVERTIME TOTALS	275	1,325	482%	4,134	32%	898	11,167	1,244%	13,500	83%	13,500
		BENEFITS TOTALS	21,919	44,393	203%	51,313	87%	164,468	377,769	230%	385,036	98%	419,179
		CONSULTANTS TOTALS	2,400	2,900	121%	3,727	78%	12,030	9,440	78%	18,680	51%	20,000
		CURRENT EXPENSE TOTALS	48,276	32,154	67%	54,314	59%	157,696	185,721	118%	177,417	105%	191,463
		ALL OTHER	6,916	24,689	357%	24,842	99%	161,250	309,950	192%	400,677	77%	447,370
		AGENCY TOTALS:	119,627	184,584	154%	223,780	82%	809,892	1,547,771	191%	1,669,173	93%	1,823,033
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,639,697	3,670,513	101%	3,798,391	97%	29,253,839	29,665,508	101%	30,553,779	97%	33,124,364
		PART TIME TEMP PERSONNEL TOTALS	547,416	517,684	95%	582,134	89%	4,333,436	4,268,722	99%	4,593,087	93%	5,002,073
		OVERTIME TOTALS	21,459	18,440	86%	6,390	289%	64,897	58,442	90%	28,799	203%	30,900
		BENEFITS TOTALS	2,861,056	2,192,241	77%	3,367,375	65%	16,774,310	18,267,744	109%	19,762,958	92%	20,412,853
		CONSULTANTS TOTALS	5,071	30,427	600%	26,159	116%	260,453	244,886	94%	618,514	40%	740,860
		CURRENT EXPENSE TOTALS	-121,678	107,397	0%	-120,520	0%	1,407,100	1,946,913	138%	1,817,103	107%	2,319,999
		ALL OTHER	373,144	5,151,590	1,381%	561,249	918%	12,325,598	16,031,876	130%	16,502,460	97%	21,067,400
		AGENCY TOTALS:	7,326,165	11,688,291	160%	8,221,177	142%	64,419,634	70,484,091	109%	73,876,700	95%	82,698,449
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,201	18,896	124%	17,475	108%	131,103	144,648	110%	148,927	97%	160,577
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	11,802	11,249	95%	14,500	78%	77,010	93,549	121%	94,612	99%	104,278
		CURRENT EXPENSE TOTALS	1,440	1,015	70%	1,788	57%	8,801	6,760	77%	10,923	62%	11,959
		ALL OTHER	343,588	330,005	96%	360,109	92%	23,381,187	23,869,570	102%	24,392,307	98%	24,763,437
		AGENCY TOTALS:	372,032	361,165	97%	393,872	92%	23,598,102	24,114,527	102%	24,646,769	98%	25,040,252



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	572	580	101%	605	96%	4,301	4,555	106%	4,555	100%	4,959
		BENEFITS TOTALS	44	44	100%	46	95%	329	348	106%	348	100%	379
		CURRENT EXPENSE TOTALS	119	28	24%	117	24%	1,235	606	49%	1,213	50%	1,334
		ALL OTHER	431	28	6%	604	5%	1,075	592	55%	1,696	35%	1,879
		AGENCY TOTALS:	1,166	681	58%	1,373	50%	6,940	6,101	88%	7,813	78%	8,551
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,201	18,896	124%	17,475	108%	131,103	144,648	110%	148,927	97%	160,577
		PART TIME TEMP PERSONNEL TOTALS	572	580	101%	606	96%	4,301	4,555	106%	4,556	100%	4,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,846	11,293	95%	14,546	78%	77,339	93,897	121%	94,960	99%	104,657
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,560	1,043	67%	1,905	55%	10,036	7,366	73%	12,136	61%	13,293
		ALL OTHER TOTALS	344,019	330,033	96%	360,713	91%	23,382,262	23,870,162	102%	24,394,003	98%	24,765,316
		DEPARTMENT TOTALS	373,197	361,846	97%	395,245	92%	23,605,041	24,120,628	102%	24,654,582	98%	25,048,803
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	852,421	926,827	109%	941,635	98%	6,946,159	7,206,318	104%	7,799,077	92%	8,429,852
		PART TIME TEMP PERSONNEL TOTALS	15,747	18,439	117%	24,572	75%	107,065	127,336	119%	235,235	54%	322,056
		OVERTIME TOTALS	3,652	6,142	168%	10,804	57%	60,546	52,800	87%	90,008	59%	101,000
		BENEFITS TOTALS	377,414	388,681	103%	456,034	85%	2,977,955	3,224,358	108%	3,675,973	88%	3,981,398
		CONSULTANTS TOTALS	9,745	2,615	27%	30,098	9%	150,191	137,939	92%	320,323	43%	377,167
		CURRENT EXPENSE TOTALS	26,188	18,363	70%	27,620	66%	343,074	236,646	69%	312,167	76%	346,224
		ALL OTHER	537,261	420,596	78%	3,121,810	13%	14,396,621	10,273,468	71%	42,847,312	24%	46,150,475
		AGENCY TOTALS:	1,822,428	1,781,664	98%	4,612,573	39%	24,981,612	21,258,865	85%	55,280,094	38%	59,708,173
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	366,860	444,613	121%	430,521	103%	3,178,369	3,330,981	105%	3,824,593
PART TIME TEMP PERSONNEL TOTALS	37,878			26,835	71%	51,654	52%	306,953	276,044	90%	426,555	65%	458,692
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	202,518			212,459	105%	255,916	83%	1,646,310	1,798,284	109%	2,078,647	87%	2,245,470
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	19,770			18,096	92%	36,592	49%	172,281	169,616	98%	313,136	54%	345,678
ALL OTHER	84,297			175,751	208%	123,698	142%	14,986,908	15,745,939	105%	1,821,259	865%	2,087,268
AGENCY TOTALS:	711,324			877,754	123%	898,382	98%	20,290,821	21,320,863	105%	8,464,190	252%	9,247,853
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	905,137	955,452	106%	996,627	96%	7,478,058	7,600,829	102%	8,114,993	94%	8,782,629
		PART TIME TEMP PERSONNEL TOTALS	47,974	42,832	89%	78,460	55%	245,974	226,037	92%	405,409	56%	463,019
		BENEFITS TOTALS	407,939	414,917	102%	461,298	90%	3,260,347	3,443,151	106%	3,682,512	94%	3,991,345
		CONSULTANTS TOTALS	115,294	143,843	125%	117,448	122%	796,378	547,204	69%	699,943	78%	777,831
		CURRENT EXPENSE TOTALS	9,719	42,762	440%	16,437	260%	134,066	136,944	102%	199,119	69%	285,593
		ALL OTHER	240,292	368,127	153%	577,476	64%	1,640,271	2,098,975	128%	4,934,162	43%	5,694,276
		AGENCY TOTALS:	1,726,355	1,967,933	114%	2,247,746	88%	13,555,094	14,053,140	104%	18,036,139	78%	19,994,694
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,362,790	1,286,798	94%	1,468,687	88%	11,248,848	11,209,619	100%	11,861,867	95%	12,935,965
		PART TIME TEMP PERSONNEL TOTALS	821,953	974,892	119%	892,849	109%	7,202,396	8,047,591	112%	7,879,711	102%	8,591,742
		OVERTIME TOTALS	163,913	163,708	100%	200,175	82%	1,257,718	1,354,673	108%	1,663,952	81%	1,791,555
		BENEFITS TOTALS	876,367	887,306	101%	1,013,574	88%	6,998,596	7,639,225	109%	7,986,547	96%	8,620,500
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	298,773	413,229	138%	331,478	125%	3,065,616	3,380,882	110%	3,638,909	93%	4,981,121
		ALL OTHER	1,012,310	1,436,525	142%	1,348,618	107%	10,671,125	12,048,739	113%	14,448,616	83%	14,958,422
		AGENCY TOTALS:	4,536,105	5,162,458	114%	5,255,382	98%	40,444,299	43,680,728	108%	47,479,601	92%	51,879,305



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	361,859	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	100,584	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	322	0	0%	0	0%	0
		BENEFITS TOTALS	-261	0	0%	0	0%	154,711	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	24,775	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	327,275	0	0%	873	0%	873
		ALL OTHER	13,589	0	0%	0	0%	242,760	10,745	4%	4,727	227%	4,727
		AGENCY TOTALS:	13,328	0	0%	0	0%	1,212,285	10,745	1%	5,599	192%	5,599
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	219,043	214,904	98%	219,828	98%	1,818,787	1,821,232	100%	1,859,876	98%	2,005,499
		PART TIME TEMP PERSONNEL TOTALS	19,231	27,231	142%	25,497	107%	166,477	229,242	138%	220,721	104%	238,862
		OVERTIME TOTALS	2,779	3,215	116%	435	739%	19,322	2,524	13%	3,027	83%	3,500
		BENEFITS TOTALS	129,443	122,786	95%	140,249	88%	1,017,884	1,071,011	105%	1,102,857	97%	1,196,626
		CONSULTANTS TOTALS	300	1,554	518%	19,758	8%	3,395	138,291	4,073%	217,658	64%	236,560
		CURRENT EXPENSE TOTALS	27,830	173,643	624%	35,211	493%	453,538	456,339	101%	569,411	80%	601,238
		ALL OTHER	181,552	411,515	227%	323,578	127%	2,626,927	3,192,873	122%	4,679,476	68%	5,604,475
		AGENCY TOTALS:	580,177	954,848	165%	764,557	125%	6,106,330	6,911,512	113%	8,653,026	80%	9,886,759
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	30,675	33,319	109%	34,794	96%	242,332	275,739	114%	274,707	100%	298,525
		BENEFITS TOTALS	12,844	13,497	105%	16,187	83%	99,321	119,448	120%	125,177	95%	136,878
		CURRENT EXPENSE TOTALS	78	1,277	1,637%	132	967%	4,252	7,488	176%	7,220	104%	9,000
		ALL OTHER	2,618	796	30%	19,289	4%	28,286	24,133	85%	54,498	44%	42,145
AGENCY TOTALS:	46,215	48,889	106%	70,402	69%	374,190	426,807	114%	461,602	92%	486,548		
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	402,788	402,368	100%	447,427	90%	3,126,408	3,244,990	104%	3,472,897	93%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	502	442	88%	1,453	30%	2,740	10,817	395%	7,940	136%	15,000
		OVERTIME TOTALS	716	71	10%	925	8%	11,215	6,109	54%	14,495	42%	15,000
		BENEFITS TOTALS	62,084	166,071	267%	75,780	219%	1,190,980	1,634,568	137%	1,453,718	112%	1,953,827
		CONSULTANTS TOTALS	12,532	12,971	104%	9,128	142%	112,471	96,797	86%	81,924	118%	110,000
		CURRENT EXPENSE TOTALS	10,418	7,688	74%	11,019	70%	220,301	198,335	90%	233,003	85%	244,616
		ALL OTHER	79,690	92,636	116%	84,421	110%	1,588,938	1,463,537	92%	2,108,469	69%	2,367,039
		AGENCY TOTALS:	568,728	682,247	120%	630,153	108%	6,253,055	6,655,154	106%	7,372,446	90%	8,469,857
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,676,718	1,219,188	73%	1,784,393	68%	13,399,768	12,800,467	96%	14,279,343	90%	15,527,786
		PART TIME TEMP PERSONNEL TOTALS	110,599	204,633	185%	114,959	178%	666,331	941,137	141%	690,628	136%	770,796
		OVERTIME TOTALS	-82,145	254,023	0%	-106,309	0%	171,410	415,041	242%	220,566	188%	152,412
		BENEFITS TOTALS	872,335	860,605	99%	983,303	88%	7,055,738	7,252,936	103%	7,951,481	91%	8,612,566
		CONSULTANTS TOTALS	2,875	50,966	1,773%	41,028	124%	209,523	484,075	231%	664,394	73%	704,374
		CURRENT EXPENSE TOTALS	139,191	123,021	88%	186,720	66%	906,163	869,219	96%	1,061,920	82%	1,084,536
		ALL OTHER	218,540	469,279	215%	253,117	185%	2,909,102	3,386,440	116%	4,228,858	80%	4,423,930
		AGENCY TOTALS:	2,938,113	3,181,715	108%	3,257,211	98%	25,318,035	26,149,313	103%	29,097,192	90%	31,276,400
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%	158	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%	158	0	0%	0	0%	0



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	34,003	34,521	102%	34,806	99%	271,675	277,616	102%	277,710	100%	300,914
		PART TIME TEMP PERSONNEL TOTALS	14,991	11,474	77%	12,022	95%	131,630	110,413	84%	105,562	105%	115,120
		OVERTIME TOTALS	10,428	11,578	111%	22,018	53%	62,691	97,401	155%	70,427	138%	88,000
		BENEFITS TOTALS	20,766	22,086	106%	22,862	97%	165,036	175,116	106%	179,858	97%	195,440
		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	0	0	0%	0	0%	-97,793	0	0%	0	0%	0
		AGENCY TOTALS:	80,187	79,659	99%	91,708	87%	533,240	660,546	124%	633,557	104%	699,474
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	134,315	126,059	94%	138,867	91%	1,060,557	1,083,520	102%	1,096,432	99%	1,189,311
		PART TIME TEMP PERSONNEL TOTALS	9,931	13,817	139%	18,278	76%	67,121	89,773	134%	113,300	79%	121,910
		OVERTIME TOTALS	336	19	6%	738	3%	4,153	4,807	116%	8,941	54%	9,750
		BENEFITS TOTALS	68,197	66,222	97%	81,010	82%	527,082	575,359	109%	625,856	92%	679,805
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,900	9,366	105%	9,994	94%	114,508	122,645	107%	126,668	97%	140,621
		ALL OTHER	63,656	113,841	179%	185,857	61%	1,137,722	960,971	84%	1,534,281	63%	1,624,399
		AGENCY TOTALS:	285,336	329,324	115%	434,744	76%	2,911,144	2,837,075	97%	3,505,478	81%	3,765,796
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	23,427	25,932	111%	24,499	106%	189,372	198,942	105%	198,040	100%	214,439
		PART TIME TEMP PERSONNEL TOTALS	156	450	288%	142	316%	1,650	1,258	76%	1,500	84%	2,000
		BENEFITS TOTALS	13,765	14,321	104%	15,092	95%	108,509	116,902	108%	118,968	98%	129,059
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	353	271	77%	325	83%	8,844	4,084	46%	8,151	50%	8,330
		ALL OTHER	559	2,252	403%	954	236%	39,322	47,134	120%	42,790	110%	50,099
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	497,930	551,353	111%	539,888	102%	4,120,835	4,169,202	101%	4,391,274	95%	4,753,005
		PART TIME TEMP PERSONNEL TOTALS	1,877	0	0%	7,070	0%	17,260	62,298	361%	71,477	87%	75,738
		BENEFITS TOTALS	239,690	261,142	109%	276,669	94%	1,903,275	2,076,615	109%	2,196,817	95%	2,379,588
		CONSULTANTS TOTALS	100,262	24,952	25%	187,643	13%	978,197	585,172	60%	1,249,127	47%	1,326,825
		CURRENT EXPENSE TOTALS	13,322	3,826	29%	8,425	45%	114,824	62,916	55%	69,473	91%	76,196
		ALL OTHER	956,115	538,676	56%	2,907,884	19%	11,223,404	16,801,865	150%	33,214,542	51%	34,827,278
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	96,497	102,356	106%	98,989	103%	816,159	837,462	103%	838,804	100%	912,608
		PART TIME TEMP PERSONNEL TOTALS	2,557	1,387	54%	3,336	42%	16,609	16,022	96%	23,924	67%	26,922
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	39,271	40,725	104%	47,709	85%	305,858	355,254	116%	372,440	95%	403,098
		CURRENT EXPENSE TOTALS	1,458	1,128	77%	1,456	77%	17,720	18,123	102%	20,022	91%	23,812
		ALL OTHER	12,836	16,782	131%	15,569	108%	164,575	172,462	105%	186,947	92%	207,546
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	36,974	33,707	91%	33,788	100%	296,827	271,456	91%	271,474	100%	294,146
		PART TIME TEMP PERSONNEL TOTALS	-136	250	0%	-142	0%	3,100	2,950	95%	3,240	91%	3,501
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	147	0%	160
		BENEFITS TOTALS	18,559	16,122	87%	16,789	96%	151,674	134,784	89%	137,203	98%	147,451
		CURRENT EXPENSE TOTALS	3,601	1,977	55%	4,603	43%	24,174	23,003	95%	30,898	74%	32,776
		ALL OTHER	13,470	16,086	119%	22,101	73%	103,331	146,953	142%	177,726	83%	205,832
AGENCY TOTALS:	72,468	68,141	94%	77,151	88%	579,106	579,146	100%	620,687	93%	683,866		



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,061,394	1,136,638	107%	1,172,419	97%	8,667,977	8,895,583	103%	9,657,789	92%	10,425,256
		PART TIME TEMP PERSONNEL TOTALS	305,547	326,044	107%	349,982	93%	4,385,513	4,830,318	110%	5,123,905	94%	5,632,391
		OVERTIME TOTALS	-186	389	0%	-15,742	0%	86,029	75,757	88%	291,360	26%	259,335
		BENEFITS TOTALS	598,036	631,673	106%	713,349	89%	4,912,890	5,335,302	109%	5,860,168	91%	6,294,954
		CONSULTANTS TOTALS	360	0	0%	751	0%	2,132	5,056	237%	43,582	12%	43,999
		CURRENT EXPENSE TOTALS	330,590	305,337	92%	373,524	82%	3,715,874	3,756,785	101%	4,250,373	88%	5,008,661
		ALL OTHER	2,609,813	1,639,503	63%	5,366,260	31%	36,317,777	30,662,166	84%	57,375,725	53%	64,516,187
		AGENCY TOTALS:	4,905,554	4,039,583	82%	7,960,542	51%	58,088,192	53,560,967	92%	82,602,902	65%	92,180,782
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	643,995	773,187	120%	675,222	115%	5,505,751	5,814,130	106%	5,979,079	97%	6,424,169
		PART TIME TEMP PERSONNEL TOTALS	75	27	36%	183	15%	600	1,227	205%	1,402	88%	1,402
		OVERTIME TOTALS	0	5,421	0%	5,430	100%	0	14,560	0%	59,734	24%	65,164
		BENEFITS TOTALS	370,110	411,544	111%	389,927	106%	3,111,757	3,237,115	104%	3,348,009	97%	3,601,406
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	127,686	37,061	29%	214,020	17%	547,343	1,195,991	219%	1,396,966	86%	1,447,438
		ALL OTHER	450,797	216,265	48%	784,011	28%	1,633,490	2,550,542	156%	3,214,675	79%	4,123,472
		AGENCY TOTALS:	1,592,663	1,443,505	91%	2,068,794	70%	10,798,940	12,813,564	119%	13,999,865	92%	15,663,051
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,297,757	6,395,611	102%	6,489,800	99%	49,995,878	50,250,954	101%	52,364,730	96%	56,923,985
		PART TIME TEMP PERSONNEL TOTALS	416,079	430,108	103%	773,324	56%	2,824,682	3,078,316	109%	4,886,133	63%	5,586,771
		OVERTIME TOTALS	343,469	294,304	86%	505,152	58%	2,577,951	2,838,604	110%	3,761,715	75%	4,362,252
		BENEFITS TOTALS	3,205,403	3,318,459	104%	3,753,228	88%	24,374,169	27,528,201	113%	29,410,046	94%	32,215,900
		CONSULTANTS TOTALS	55,890	30,704	55%	302,899	10%	1,981,880	907,733	46%	5,125,976	18%	7,320,705
		CURRENT EXPENSE TOTALS	839,293	428,278	51%	746,558	57%	7,437,070	4,536,508	61%	6,991,344	65%	8,524,996
		ALL OTHER	4,014,689	3,364,044	84%	7,445,843	45%	58,273,290	48,570,850	83%	91,010,614	53%	119,552,802
		AGENCY TOTALS:	15,172,580	14,261,508	94%	20,016,803	71%	147,464,921	137,711,167	93%	193,550,559	71%	234,487,411
SAFETY DEPT OF	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	6,297,757	6,395,611	102%	6,489,800	99%	49,995,878	50,250,954	101%	52,364,730	96%	56,923,985
		PART TIME TEMP PERSONNEL TOTALS	416,079	430,108	103%	773,324	56%	2,824,682	3,078,316	109%	4,886,133	63%	5,586,771
		OVERTIME TOTALS	343,469	294,304	86%	505,152	58%	2,577,951	2,838,604	110%	3,761,715	75%	4,362,252
		BENEFITS TOTALS	3,205,403	3,318,459	104%	3,753,228	88%	24,374,169	27,528,201	113%	29,410,046	94%	32,215,900
		CONSULTANTS TOTALS	55,890	30,704	55%	302,899	10%	1,981,880	907,733	46%	5,125,976	18%	7,320,705
		CURRENT EXPENSE TOTALS	839,293	428,278	51%	746,558	57%	7,437,070	4,536,508	61%	6,991,344	65%	8,524,996
		ALL OTHER TOTALS	4,014,689	3,364,044	84%	7,445,843	45%	58,273,290	48,570,850	83%	91,010,614	53%	119,552,802
		DEPARTMENT TOTALS	15,172,580	14,261,508	94%	20,016,803	71%	147,464,921	137,711,167	93%	193,550,559	71%	234,487,411
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	357,249	398,626	112%	405,561	98%	2,992,550	3,047,897	102%	3,408,586	89%	3,749,543
		PART TIME TEMP PERSONNEL TOTALS	34,752	31,042	89%	42,586	73%	250,582	262,910	105%	269,141	98%	297,955
		BENEFITS TOTALS	182,017	193,136	106%	225,609	86%	1,473,892	1,558,278	106%	1,824,430	85%	1,980,987
		CONSULTANTS TOTALS	6,497	11,060	170%	5,089	217%	327,836	208,213	64%	245,339	85%	215,000
		CURRENT EXPENSE TOTALS	109,070	45,037	41%	93,375	48%	982,254	553,028	56%	856,979	65%	948,691
		ALL OTHER	34,645	3,368	10%	98,291	3%	1,561,292	1,664,313	107%	3,805,255	44%	6,211,750
		AGENCY TOTALS:	724,230	682,269	94%	870,510	78%	7,588,407	7,294,640	96%	10,409,731	70%	13,403,926
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	51,207	53,237	104%	53,495	100%	414,758	423,877	102%	433,255	98%	468,918
		PART TIME TEMP PERSONNEL TOTALS	1,168	1,723	148%	2,510	69%	6,729	11,715	174%	14,463	81%	16,131
		BENEFITS TOTALS	26,660	27,006	101%	32,059	84%	206,103	223,836	109%	247,840	90%	269,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,133	755	67%	1,312	58%	12,466	9,352	75%	14,429	65%	17,000
		ALL OTHER	5,752	5,958	104%	9,091	66%	70,835	80,547	114%	106,398	76%	120,281
		AGENCY TOTALS:	85,921	88,678	103%	98,466	90%	710,891	749,327	105%	816,385	92%	891,549



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Department	Agency	Category	MAY FY13 ACTUAL	MAY FY14 ACTUAL	actual vs. prior yr	MAY FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,513,674	7,630,433	102%	7,661,089	100%	61,886,085	61,807,288	100%	62,850,669	98%	67,998,584
		PART TIME TEMP PERSONNEL TOTALS	312,018	310,057	99%	450,339	69%	3,104,248	3,281,617	106%	4,447,366	74%	4,849,999
		OVERTIME TOTALS	389,234	429,209	110%	702,850	61%	7,271,907	7,553,969	104%	9,714,018	78%	10,475,314
		BENEFITS TOTALS	4,604,986	4,561,284	99%	4,966,477	92%	37,493,639	39,394,619	105%	40,652,220	97%	44,011,543
		CONSULTANTS TOTALS	1,502,367	4,052,341	270%	8,686,946	47%	15,131,593	19,937,326	132%	73,364,076	27%	95,961,629
		CURRENT EXPENSE TOTALS	3,384,574	4,379,875	129%	4,703,027	93%	43,454,717	52,215,269	120%	55,505,330	94%	61,134,699
		ALL OTHER	35,079,095	38,949,705	111%	125,136,324	31%	445,952,441	404,236,507	91%	1,628,784,018	25%	1,368,018,629
		AGENCY TOTALS:	52,785,948	60,312,903	114%	152,307,052	40%	614,294,628	588,426,595	96%	1,875,317,698	31%	1,652,450,397
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	119,015	119,524	100%	129,876	92%	1,002,909	1,055,076	105%	1,094,409	96%	1,181,502
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,399	0	0%	13,000	0%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	1,708	989	58%	6,000	16%	6,000
		BENEFITS TOTALS	59,645	57,366	96%	68,080	84%	466,788	513,456	110%	531,983	97%	579,206
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		CURRENT EXPENSE TOTALS	16,883	46,443	275%	20,029	232%	884,089	928,412	105%	1,073,322	86%	1,111,100
		ALL OTHER	4,848,825	25,685,903	530%	3,573,435	719%	146,979,024	164,448,733	112%	155,599,165	106%	192,740,388
		AGENCY TOTALS:	5,044,369	25,909,236	514%	3,792,045	683%	149,336,917	166,946,666	112%	158,324,755	105%	195,638,696
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%	48,981,922	63,250,000	129%	62,999,587	100%	69,000,000
AGENCY TOTALS:	4,440,825	5,750,000	129%	5,711,702	101%	48,981,922	63,250,000	129%	62,999,587	100%	69,000,000		
STATE TOTALS				339,456,050	376,839,863	111%	529,914,366	71%	4,681,640,143	101%	6,918,318,059	69%	7,153,918,287



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

Page: 13
Date: 6/1/2014
Time: 12:08:08PM

Parameters:

Fiscal Year: 2014
Through Month YTD: MAY 2014
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	187,940,947
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	17,275,511
Lapse Amount	-14,376,423
Total	7,153,918,287

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