



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

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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER 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	357,584	379,551	106%	406,745	93%	1,137,469	1,141,196	100%	1,277,525	89%	5,726,353
		PART TIME TEMP PERSONNEL TOTALS	3,392	3,163	93%	5,822	54%	12,114	12,601	104%	20,240	62%	122,000
		OVERTIME TOTALS	11,153	13,927	125%	29,879	47%	31,309	51,066	163%	66,469	77%	424,800
		BENEFITS TOTALS	252,018	234,331	93%	330,249	71%	719,283	706,700	98%	945,393	75%	3,861,363
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,532	20,652	63%	44,429	46%	56,315	44,326	79%	78,340	57%	389,519
		ALL OTHER	543,759	730,618	134%	845,452	86%	1,800,542	2,525,651	140%	2,958,561	85%	21,262,155
AGENCY TOTALS:	1,200,439	1,382,243	115%	1,662,576	83%	3,757,031	4,481,540	119%	5,346,529	84%	31,786,190		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,026,887	1,078,769	105%	1,113,213	97%	3,103,582	3,149,231	101%	3,349,591	94%	15,432,945
		PART TIME TEMP PERSONNEL TOTALS	139,991	164,585	118%	158,296	104%	415,284	481,559	116%	485,741	99%	2,291,530
		OVERTIME TOTALS	13,796	16,255	118%	15,245	107%	48,718	59,507	122%	54,691	109%	357,525
		BENEFITS TOTALS	573,156	598,403	104%	672,788	89%	1,730,004	1,756,660	102%	2,020,568	87%	8,969,366
		CONSULTANTS TOTALS	9,179	96,451	1,051%	18,854	512%	83,021	194,983	235%	206,808	94%	531,652
		CURRENT EXPENSE TOTALS	284,600	327,292	115%	304,271	108%	744,507	754,623	101%	799,090	94%	3,745,946
		ALL OTHER	7,752,695	7,883,298	102%	7,578,025	104%	23,297,353	22,898,106	98%	23,412,038	98%	94,904,516
AGENCY TOTALS:	9,800,305	10,165,053	104%	9,860,693	103%	29,422,468	29,294,669	100%	30,328,526	97%	126,233,480		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	113,835	115,593	102%	117,887	98%	340,237	354,763	104%	352,739	101%	1,643,248
		PART TIME TEMP PERSONNEL TOTALS	3,046	2,641	87%	4,640	57%	10,296	7,379	72%	14,393	51%	38,052
		OVERTIME TOTALS	0	0	0%	1,135	0%	1,508	0	0%	3,405	0%	13,620
		BENEFITS TOTALS	63,181	62,659	99%	71,829	87%	189,382	189,425	100%	215,395	88%	939,339
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
		CURRENT EXPENSE TOTALS	29,745	21,933	74%	43,268	51%	85,822	56,442	66%	124,541	45%	351,115
		ALL OTHER	128,759	229,314	178%	239,040	96%	309,812	369,069	119%	572,011	65%	3,016,549
AGENCY TOTALS:	338,565	432,140	128%	478,883	90%	937,055	977,077	104%	1,285,734	76%	6,014,922		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1,425	-750	-53%	0	0%	3,862	-750	-19%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	450	750	167%	0	0%	0
		BENEFITS TOTALS	109	-57	-52%	0	0%	330	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	115	0	0%	0	0%	627	0	0%	0	0%	0
		ALL OTHER	10,000	-160	-2%	0	0%	23,431	0	0%	0	0%	0
AGENCY TOTALS:	11,649	-967	-8%	0	0%	28,700	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	115,260	114,843	100%	117,887	97%	344,099	354,013	103%	352,739	100%	1,643,248
		PART TIME TEMP PERSONNEL TOTALS	3,046	2,641	87%	4,640	57%	10,746	8,129	76%	14,393	56%	38,052
		OVERTIME TOTALS	0	0	0%	1,135	0%	1,508	0	0%	3,405	0%	13,620
		BENEFITS TOTALS	63,290	62,601	99%	71,829	87%	189,712	189,425	100%	215,395	88%	939,339
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
		CURRENT EXPENSE TOTALS	29,860	21,933	73%	43,268	51%	86,449	56,442	65%	124,541	45%	351,115
		ALL OTHER TOTALS	138,759	229,154	165%	239,040	96%	333,243	369,069	111%	572,011	65%	3,016,549
		DEPARTMENT TOTALS	350,214	431,173	123%	478,883	90%	965,755	977,077	101%	1,285,734	76%	6,014,922
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	176,046	179,121	102%	217,041	83%	545,937	538,658	99%	668,340	81%	2,977,098
		PART TIME TEMP PERSONNEL TOTALS	1,091	960	88%	1,185	81%	3,490	3,174	91%	3,790	84%	16,000
		BENEFITS TOTALS	96,507	95,242	99%	126,016	76%	293,657	288,819	98%	383,426	75%	1,618,217
		CURRENT EXPENSE TOTALS	6,983	3,880	56%	10,204	38%	16,803	13,677	81%	24,692	55%	101,175
		ALL OTHER	54,377	69,264	127%	64,200	108%	268,578	196,164	73%	334,108	59%	1,358,586
AGENCY TOTALS:	335,004	348,467	104%	418,646	83%	1,128,466	1,040,492	92%	1,414,357	74%	6,071,076		



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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%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	91
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	1	100%	14	7%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	15	0%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	1	1	100%	29	3%	3,596
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	2,615,818	3,333,333	127%	3,317,493	100%	10,462,622	10,000,085	96%	13,269,973	75%	40,000,000
		AGENCY TOTALS:	2,615,818	3,333,333	127%	3,317,493	100%	10,462,622	10,000,085	96%	13,269,973	75%	40,000,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,169,161	3,148,392	99%	3,286,666	96%	9,424,516	9,446,189	100%	9,766,145	97%	43,109,312
		PART TIME TEMP PERSONNEL TOTALS	34,577	36,375	105%	32,930	110%	104,279	111,410	107%	110,102	101%	488,021
		OVERTIME TOTALS	432,836	515,366	119%	273,115	189%	1,357,252	1,498,325	110%	854,597	175%	3,456,648
		BENEFITS TOTALS	1,966,812	2,077,633	106%	2,211,574	94%	5,906,575	6,242,514	106%	6,636,476	94%	27,776,455
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	198,242	157,203	79%	186,168	84%	491,070	468,126	95%	434,602	108%	2,613,557
		ALL OTHER	1,942,621	1,889,006	97%	2,104,489	90%	5,920,724	5,696,021	96%	6,376,652	89%	28,661,144
		AGENCY TOTALS:	7,744,249	7,823,975	101%	8,094,944	97%	23,204,416	23,462,585	101%	24,178,573	97%	106,105,137
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	192,745	172,448	89%	217,649	79%	542,303	517,513	95%	619,057	84%	2,655,035
		PART TIME TEMP PERSONNEL TOTALS	2,486	4,398	177%	3,485	126%	7,881	11,087	141%	11,104	100%	60,000
		OVERTIME TOTALS	0	217	0%	0	0%	0	652	0%	0	0%	3,000
		BENEFITS TOTALS	95,022	94,248	99%	117,443	80%	280,356	279,782	100%	346,126	81%	1,463,361
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,658	10,046	116%	15,197	66%	23,231	24,248	104%	35,796	68%	177,276
		ALL OTHER	138,131	59,721	43%	189,020	32%	795,095	435,290	55%	992,512	44%	2,479,974
AGENCY TOTALS:	437,042	341,078	78%	542,793	63%	1,648,867	1,268,573	77%	2,004,595	63%	6,838,646		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,915	103%	12,874	77%	28,859	29,563	102%	38,622	77%	176,634
		PART TIME TEMP PERSONNEL TOTALS	3,674	4,586	125%	4,841	95%	9,769	13,776	141%	12,873	107%	66,690
		BENEFITS TOTALS	6,068	6,520	107%	8,622	76%	18,121	19,527	108%	25,748	76%	112,437
		CONSULTANTS TOTALS	0	261	0%	0	0%	1,138	4,107	361%	7,735	53%	60,557
		CURRENT EXPENSE TOTALS	4,852	3,697	76%	7,872	47%	8,761	5,836	67%	14,214	41%	48,000
		ALL OTHER	17,048	19,663	115%	14,966	131%	32,434	48,375	149%	25,576	189%	195,498
		AGENCY TOTALS:	41,262	44,643	108%	49,175	91%	99,082	121,184	122%	124,768	97%	659,816
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,282	112,960	102%	120,072	94%	336,165	339,759	101%	367,292	93%	1,612,653
		PART TIME TEMP PERSONNEL TOTALS	22,768	20,842	92%	37,606	55%	68,291	59,195	87%	107,614	55%	507,481
		OVERTIME TOTALS	0	0	0%	267	0%	0	0	0%	801	0%	3,202
		BENEFITS TOTALS	64,448	64,640	100%	74,443	87%	193,728	193,047	100%	223,610	86%	948,006
		CONSULTANTS TOTALS	1,001	2,400	240%	3,165	76%	3,148	3,091	98%	10,056	31%	43,865
		CURRENT EXPENSE TOTALS	11,818	10,323	87%	17,756	58%	36,621	30,973	85%	52,671	59%	221,845
		ALL OTHER	48,548	38,310	79%	60,918	63%	85,722	49,496	58%	126,125	39%	1,403,457
AGENCY TOTALS:	258,864	249,474	96%	314,228	79%	723,676	675,561	93%	888,170	76%	4,740,509		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	939,858	915,011	97%	1,443,221	63%	2,919,945	2,759,998	95%	4,523,642	61%	18,462,310
		PART TIME TEMP PERSONNEL TOTALS	27,966	26,586	95%	105,993	25%	77,043	79,201	103%	293,223	27%	1,267,220
		OVERTIME TOTALS	0	0	0%	5,571	0%	590	577	98%	48,167	1%	166,903
		BENEFITS TOTALS	484,851	473,163	98%	832,239	57%	1,485,334	1,432,764	96%	2,563,686	56%	10,077,789
		CONSULTANTS TOTALS	104,252	105,280	101%	412,739	26%	276,659	559,786	202%	928,466	60%	4,160,558
		CURRENT EXPENSE TOTALS	33,203	51,199	154%	95,165	54%	108,847	121,037	111%	306,439	39%	1,748,261
		ALL OTHER	35,113,705	14,504,465	41%	42,137,973	34%	195,899,005	166,054,836	85%	226,832,678	73%	1,361,964,058
AGENCY TOTALS:	36,703,835	16,075,704	44%	45,032,902	36%	200,767,423	171,008,200	85%	235,496,300	73%	1,397,847,099		
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	939,858	915,011	97%	1,443,221	63%	2,919,945	2,759,998	95%	4,523,642	61%	18,462,310
		PART TIME TEMP PERSONNEL TOTALS	27,966	26,586	95%	105,993	25%	77,043	79,201	103%	293,223	27%	1,267,220
		OVERTIME TOTALS	0	0	0%	5,571	0%	590	577	98%	48,167	1%	166,903
		BENEFITS TOTALS	484,851	473,163	98%	832,239	57%	1,485,334	1,432,764	96%	2,563,686	56%	10,077,789
		CONSULTANTS TOTALS	104,252	105,280	101%	412,739	26%	276,659	559,786	202%	928,466	60%	4,160,558
		CURRENT EXPENSE TOTALS	33,203	51,199	154%	95,165	54%	108,847	121,037	111%	306,439	39%	1,748,261
		ALL OTHER TOTALS	35,113,705	14,504,465	41%	42,137,973	34%	195,899,005	166,054,836	85%	226,832,678	73%	1,361,964,058
DEPARTMENT TOTALS	36,703,835	16,075,704	44%	45,032,902	36%	200,767,423	171,008,200	85%	235,496,300	73%	1,397,847,099		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	991,088	914,218	92%	819,418	112%	2,955,460	2,751,330	93%	4,565,892	60%	20,673,261
		PART TIME TEMP PERSONNEL TOTALS	75,197	75,025	100%	-267,367	0%	226,836	227,567	100%	-20,845	0%	1,057,988
		OVERTIME TOTALS	5,762	3,181	55%	20,460	16%	12,840	9,645	75%	45,670	21%	192,941
		BENEFITS TOTALS	532,388	521,243	98%	683,667	76%	1,603,307	1,564,011	98%	2,335,471	67%	9,506,379
		CONSULTANTS TOTALS	0	0	0%	1,322	0%	5,400	0	0%	52,603	0%	232,467
		CURRENT EXPENSE TOTALS	149,696	144,316	96%	1,374,649	10%	539,236	177,306	33%	3,336,614	5%	5,077,986
		ALL OTHER	873,167	1,157,356	133%	2,436,862	47%	2,245,252	2,354,260	105%	5,672,036	42%	24,720,923
AGENCY TOTALS:	2,627,297	2,815,338	107%	5,069,009	56%	7,588,332	7,084,120	93%	15,987,441	44%	61,461,946		



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,820,182	1,841,508	101%	2,406,606	77%	5,520,683	5,449,092	99%	7,304,760	75%	31,033,574
		PART TIME TEMP PERSONNEL TOTALS	72,845	81,262	112%	132,006	62%	260,688	297,521	114%	473,145	63%	1,434,688
		OVERTIME TOTALS	34,915	28,255	81%	43,096	66%	105,468	83,668	79%	132,214	63%	482,497
		BENEFITS TOTALS	898,132	917,110	102%	1,324,371	69%	2,718,381	2,740,398	101%	4,014,579	68%	16,937,208
		CONSULTANTS TOTALS	0	69,025	0%	73,323	94%	0	99,052	0%	219,968	45%	1,248,746
		CURRENT EXPENSE TOTALS	175,449	122,494	70%	240,762	51%	377,351	268,572	71%	511,626	52%	2,400,449
		ALL OTHER	3,348,914	5,884,296	176%	8,392,774	70%	15,719,731	17,032,823	108%	46,091,307	37%	225,161,655
		AGENCY TOTALS:	6,350,437	8,943,950	141%	12,612,937	71%	24,702,302	25,971,124	105%	58,747,598	44%	278,698,819
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	1,820,182	1,841,508	101%	2,406,606	77%	5,520,683	5,449,092	99%	7,304,760	75%	31,033,574
		PART TIME TEMP PERSONNEL TOTALS	72,845	81,262	112%	132,006	62%	260,688	297,521	114%	473,145	63%	1,434,688
		OVERTIME TOTALS	34,915	28,255	81%	43,096	66%	105,468	83,668	79%	132,214	63%	482,497
		BENEFITS TOTALS	898,132	917,110	102%	1,324,371	69%	2,718,381	2,740,398	101%	4,014,579	68%	16,937,208
		CONSULTANTS TOTALS	0	69,025	0%	73,323	94%	0	99,052	0%	219,968	45%	1,248,746
		CURRENT EXPENSE TOTALS	175,449	122,494	70%	240,762	51%	377,351	268,572	71%	511,626	52%	2,400,449
		ALL OTHER TOTALS	3,348,914	5,884,296	176%	8,392,774	70%	15,719,731	17,032,823	108%	46,091,307	37%	225,161,655
		DEPARTMENT TOTALS	6,350,437	8,943,950	141%	12,612,937	71%	24,702,302	25,971,124	105%	58,747,598	44%	278,698,819
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,967	101%	10,786	102%	32,414	32,738	101%	32,357	101%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,224	960	78%	1,491	64%	3,306	2,880	87%	4,026	72%	15,000
		BENEFITS TOTALS	2,040	2,111	103%	2,220	95%	6,092	6,312	104%	6,631	95%	27,788
		CURRENT EXPENSE TOTALS	190	674	355%	229	295%	788	1,434	182%	949	151%	8,137
		ALL OTHER	2,750	2,629	96%	3,013	87%	8,250	7,894	96%	9,038	87%	35,672
		AGENCY TOTALS:	17,009	17,340	102%	17,738	98%	50,851	51,259	101%	53,001	97%	227,359
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	152,368	176,121	116%	184,271	96%	494,056	523,062	106%	595,203	88%	2,617,299
		PART TIME TEMP PERSONNEL TOTALS	10,246	3,659	36%	6,366	57%	30,037	11,514	38%	17,327	66%	68,791
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	68,025	69,571	102%	100,650	69%	219,156	208,373	95%	313,674	66%	1,254,599
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	5,650	6,743	119%	10,711	63%	13,937	13,587	97%	24,913	55%	138,500
		ALL OTHER	1,941,325	979,396	50%	-31,987	0%	4,794,601	2,497,054	52%	1,103,590	226%	56,924,119
		AGENCY TOTALS:	2,177,614	1,235,490	57%	270,095	457%	5,551,787	3,253,589	59%	2,054,956	158%	61,004,308
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	690,076	667,189	97%	678,163	98%	2,147,886	2,049,345	95%	2,094,772	98%	9,017,449
		PART TIME TEMP PERSONNEL TOTALS	39,697	36,617	92%	44,537	82%	136,042	118,709	87%	153,921	77%	496,087
		OVERTIME TOTALS	57,068	46,329	81%	40,034	116%	135,941	153,802	113%	100,493	153%	441,000
		BENEFITS TOTALS	407,013	402,191	99%	441,416	91%	1,224,844	1,229,008	100%	1,334,748	92%	5,388,649
		CONSULTANTS TOTALS	13,311	2,000	15%	11,140	18%	28,901	58,527	203%	25,067	233%	134,774
		CURRENT EXPENSE TOTALS	110,512	88,406	80%	137,956	64%	266,885	285,833	107%	330,525	86%	2,256,231
		ALL OTHER	411,484	336,464	82%	633,007	53%	1,434,885	1,101,570	77%	1,735,095	63%	11,996,382
		AGENCY TOTALS:	1,729,160	1,579,196	91%	1,986,254	80%	5,375,383	4,996,794	93%	5,774,620	87%	29,730,572
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,264,198	0	0%	0	0%	3,807,442	29,059	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	8,644	0	0%	0	0%	21,709	0	0%	0	0%	0
		OVERTIME TOTALS	4,928	0	0%	0	0%	13,657	0	0%	0	0%	0
		BENEFITS TOTALS	705,433	0	0%	0	0%	2,121,861	12,051	1%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	30,000	0	0%	500	0%	62,703	3,107	5%	1,144	272%	5,883
		ALL OTHER	6,046,497	67,058	1%	81,364	82%	19,924,603	1,180,956	6%	463,512	255%	1,775,084
		AGENCY TOTALS:	8,059,699	67,058	1%	81,864	82%	25,951,974	1,225,173	5%	464,656	264%	1,780,967



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,025,807	0	0%	0	0%	3,029,593	2,798	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	108,388	2,157	2%	0	0%	338,707	5,277	2%	0	0%	0
		OVERTIME TOTALS	52,432	0	0%	0	0%	131,227	16	0%	0	0%	0
		BENEFITS TOTALS	552,034	726	0%	0	0%	1,647,044	-101	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	27,778	0	0%	505	0%	95,071	936	1%	1,488	63%	11,766
		ALL OTHER	217,721	390	0%	5,890	7%	817,198	61,663	8%	29,302	210%	339,736
		AGENCY TOTALS:	1,984,160	3,273	0%	6,395	51%	6,058,840	70,589	1%	30,790	229%	351,502
HEALTH AND HUMAN SVCS DEPT OF	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	0	2,770,542	0%	3,247,797	85%	0	8,237,265	0%	9,743,390	85%	38,973,561
		PART TIME TEMP PERSONNEL TOTALS	0	135,166	0%	91,571	148%	0	381,606	0%	274,712	139%	1,098,848
		OVERTIME TOTALS	0	45,920	0%	59,622	77%	0	133,288	0%	178,866	75%	715,465
		BENEFITS TOTALS	0	1,501,502	0%	1,770,193	85%	0	4,488,615	0%	5,310,579	85%	21,242,316
		CURRENT EXPENSE TOTALS	0	34,636	0%	58,400	59%	0	101,982	0%	175,200	58%	700,799
		ALL OTHER	0	6,013,813	0%	9,484,040	63%	0	19,695,283	0%	28,452,120	69%	113,808,479
		AGENCY TOTALS:	0	10,501,579	0%	14,711,622	71%	0	33,038,040	0%	44,134,867	75%	176,539,468
		HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,040,091	1,172,012	113%	1,414,824	83%	3,073,141	3,509,127	114%	4,275,272
PART TIME TEMP PERSONNEL TOTALS	16,147			18,637	115%	31,417	59%	46,379	56,684	122%	91,978	62%	345,306
OVERTIME TOTALS	31,844			57,341	180%	43,267	133%	96,132	155,951	162%	129,927	120%	518,287
BENEFITS TOTALS	649,849			753,518	116%	916,428	82%	1,943,282	2,245,782	116%	2,757,868	81%	11,073,672
CONSULTANTS TOTALS	0			237,964	0%	449,828	53%	0	1,840,491	0%	1,349,484	136%	5,397,935
CURRENT EXPENSE TOTALS	36,657			22,462	61%	28,483	79%	86,570	61,930	72%	78,568	79%	426,440
ALL OTHER	4,181,736			4,246,332	102%	4,832,206	88%	13,163,828	12,631,755	96%	15,355,914	82%	63,964,588
AGENCY TOTALS:	5,956,326			6,508,266	109%	7,716,453	84%	18,409,332	20,501,720	111%	24,039,010	85%	98,994,415
HEALTH AND HUMAN SVCS DEPT OF	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	0	205,941	0%	275,835	75%	0	593,590	0%	827,506	72%	3,310,024
		PART TIME TEMP PERSONNEL TOTALS	0	1,865	0%	4,237	44%	0	5,361	0%	12,710	42%	50,840
		OVERTIME TOTALS	0	2,179	0%	4,167	52%	0	5,555	0%	12,500	44%	50,000
		BENEFITS TOTALS	0	92,799	0%	139,854	66%	0	272,277	0%	419,563	65%	1,678,250
		CURRENT EXPENSE TOTALS	0	13,057	0%	18,274	71%	0	37,974	0%	54,821	69%	219,284
		ALL OTHER	0	44,273,380	0%	51,602,895	86%	0	128,972,125	0%	154,808,685	83%	619,234,741
		AGENCY TOTALS:	0	44,589,222	0%	52,045,262	86%	0	129,886,881	0%	156,135,785	83%	624,543,139
		HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	445,399	414,583	93%	478,704	87%	1,362,225	1,244,384	91%	1,462,334
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	850	0%	0	0	0%	2,550	0%	10,200
OVERTIME TOTALS	1,453			253	17%	0	0%	3,341	253	8%	0	0%	0
BENEFITS TOTALS	231,291			224,266	97%	269,113	83%	710,053	669,979	94%	825,964	81%	3,272,064
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	10,062			2,657	26%	6,670	40%	48,930	9,015	18%	14,294	63%	71,826
ALL OTHER	23,847,987			25,175,182	106%	28,876,233	87%	121,323,555	96,152,666	79%	130,925,547	73%	484,670,426
AGENCY TOTALS:	24,536,191			25,816,941	105%	29,631,570	87%	123,448,104	98,076,296	79%	133,230,689	74%	494,071,840
HEALTH AND HUMAN SVCS DEPT OF	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	0	123,746	0%	172,794	72%	0	371,498	0%	518,382	72%	2,073,528
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,208	0%	0	0	0%	6,625	0%	26,500
		BENEFITS TOTALS	0	67,138	0%	91,667	73%	0	198,896	0%	275,000	72%	1,100,000
		CURRENT EXPENSE TOTALS	0	457	0%	16,736	3%	0	1,452	0%	50,208	3%	200,830
		ALL OTHER	0	233,492	0%	2,214,520	11%	0	1,269,491	0%	6,643,561	19%	26,574,242
		AGENCY TOTALS:	0	424,835	0%	2,497,925	17%	0	1,841,337	0%	7,493,775	25%	29,975,100
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	968,541	935,663	97%	1,080,414	87%	2,909,717	2,867,120	99%	3,250,256	88%	14,279,334
		PART TIME TEMP PERSONNEL TOTALS	22,561	25,407	113%	45,743	56%	67,292	80,804	120%	146,002	55%	578,700
		OVERTIME TOTALS	40,763	14,717	36%	34,907	42%	98,564	30,859	31%	109,116	28%	198,599
		BENEFITS TOTALS	493,028	475,367	96%	598,032	79%	1,477,732	1,448,902	98%	1,801,108	80%	7,617,251
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	59,626	49,864	84%	62,326	80%	273,759	164,024	60%	341,181	48%	1,405,913
		ALL OTHER	2,946,473	4,342,339	147%	4,468,658	97%	14,209,451	11,079,169	78%	21,250,232	52%	84,474,000
		AGENCY TOTALS:	4,530,992	5,843,357	129%	6,290,080	93%	19,036,515	15,670,879	82%	26,897,895	58%	108,553,797





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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER 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	522,191	516,346	99%	577,031	89%	1,548,927	1,538,062	99%	1,712,377	90%	7,414,326
		PART TIME TEMP PERSONNEL TOTALS	4,340	6,118	141%	17,012	36%	11,079	21,212	191%	46,744	45%	225,017
		OVERTIME TOTALS	23,846	28,778	121%	24,846	116%	66,445	102,955	155%	69,918	147%	305,111
		BENEFITS TOTALS	303,963	313,946	103%	347,345	90%	912,585	936,778	103%	1,043,449	90%	4,317,264
		CONSULTANTS TOTALS	172	1,490	866%	410	364%	2,181	4,657	214%	5,194	90%	63,744
		CURRENT EXPENSE TOTALS	13,816	20,379	148%	12,672	161%	55,808	65,471	117%	58,260	112%	528,125
		ALL OTHER	129,342	68,729	53%	126,709	54%	328,453	301,905	92%	337,307	90%	2,102,199
		AGENCY TOTALS:	997,670	955,786	96%	1,106,025	86%	2,925,478	2,971,040	102%	3,273,248	91%	14,955,786
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	114,878	110,759	96%	121,054	91%	341,718	331,521	97%	360,032	92%	1,580,021
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	513	0%	2,050
		OVERTIME TOTALS	0	0	0%	833	0%	0	419	0%	2,500	17%	10,000
		BENEFITS TOTALS	51,182	46,483	91%	58,718	79%	153,045	140,196	92%	175,552	80%	730,741
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	3,999	1,974	49%	2,764	71%	12,957	6,466	50%	8,947	72%	61,494
		ALL OTHER	7,769,568	8,343,982	107%	8,287,773	101%	26,814,662	27,122,721	101%	28,837,202	94%	125,229,633
		AGENCY TOTALS:	7,939,627	8,503,199	107%	8,471,397	100%	27,322,383	27,601,322	101%	29,384,995	94%	127,614,940
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	226,635	198,826	88%	255,777	78%	648,456	605,646	93%	731,143	83%	2,964,333
		PART TIME TEMP PERSONNEL TOTALS	849	1,206	142%	1,173	103%	2,612	3,357	129%	3,610	93%	15,000
		OVERTIME TOTALS	1,690	3,679	218%	2,560	144%	6,645	11,651	175%	9,680	120%	33,567
		BENEFITS TOTALS	110,019	98,855	90%	133,184	74%	323,555	302,208	93%	391,898	77%	1,544,337
		CONSULTANTS TOTALS	16,522	16,411	99%	27,959	59%	32,548	49,999	154%	55,544	90%	332,664
		CURRENT EXPENSE TOTALS	9,697	5,522	57%	9,199	60%	28,314	18,200	64%	30,066	61%	112,894
		ALL OTHER	20,827,073	22,315,871	107%	22,857,067	98%	53,220,413	63,541,475	119%	58,348,497	109%	293,485,415
		AGENCY TOTALS:	21,192,484	22,640,369	107%	23,286,920	97%	54,262,542	64,532,536	119%	59,570,437	108%	298,488,209
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,966,026	1,947,952	99%	2,213,208	88%	5,876,376	5,853,712	100%	6,623,419	88%	28,834,201
		PART TIME TEMP PERSONNEL TOTALS	56,234	81,226	144%	50,688	160%	150,904	247,187	164%	135,937	182%	728,829
		OVERTIME TOTALS	73,448	93,870	128%	60,459	155%	189,428	265,610	140%	158,176	168%	702,152
		BENEFITS TOTALS	1,051,113	1,063,255	101%	1,241,549	86%	3,152,729	3,198,267	101%	3,723,756	86%	15,542,907
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	102,331	88,472	86%	79,846	111%	207,611	164,622	79%	168,945	97%	721,611
		ALL OTHER	463,552	554,455	120%	665,523	83%	1,547,888	1,842,536	119%	2,153,178	86%	18,899,903
		AGENCY TOTALS:	3,712,705	3,829,230	103%	4,311,274	89%	11,124,936	11,571,934	104%	12,963,410	89%	65,429,603
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,288,869	1,370,964	60%	1,474,384	93%	6,887,859	4,112,545	60%	4,387,071	94%	19,400,991
		PART TIME TEMP PERSONNEL TOTALS	22,179	28,839	130%	45,671	63%	68,554	70,826	103%	168,319	42%	634,162
		OVERTIME TOTALS	14,829	11,721	79%	15,691	75%	38,432	33,773	88%	38,067	89%	84,041
		BENEFITS TOTALS	1,168,377	675,346	58%	815,629	83%	3,502,697	2,033,433	58%	2,426,674	84%	10,261,863
		CONSULTANTS TOTALS	22,165	0	0%	6,559	0%	70,520	20,137	29%	20,195	100%	149,408
		CURRENT EXPENSE TOTALS	344,776	59,336	17%	231,557	26%	721,921	503,371	70%	484,822	104%	1,744,463
		ALL OTHER	37,389,433	11,341,888	30%	8,481,719	134%	127,937,367	19,097,783	15%	31,362,287	61%	141,871,144
		AGENCY TOTALS:	41,250,629	13,488,093	33%	11,071,210	122%	139,227,352	25,871,868	19%	38,887,434	67%	174,146,071
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,862,634	9,767,334	99%	11,311,822	86%	29,485,453	29,296,327	99%	33,891,181	86%	142,145,830
		PART TIME TEMP PERSONNEL TOTALS	239,342	300,621	126%	290,742	103%	707,236	872,314	123%	889,699	98%	3,715,452
		OVERTIME TOTALS	245,233	258,458	105%	246,352	105%	643,869	740,331	115%	708,749	104%	2,617,222
		BENEFITS TOTALS	5,316,289	5,313,201	100%	6,381,711	83%	15,944,585	15,947,283	100%	19,151,410	83%	78,380,665
		CONSULTANTS TOTALS	38,859	255,865	658%	484,839	53%	105,250	1,915,284	1,820%	1,430,666	134%	5,944,751
		CURRENT EXPENSE TOTALS	638,742	298,816	47%	527,933	57%	1,593,647	1,138,549	71%	1,467,943	78%	6,211,328
		ALL OTHER TOTALS	103,819,382	126,976,912	122%	141,984,598	89%	379,287,417	382,949,529	101%	478,967,343	80%	1,976,429,589
		DEPARTMENT TOTALS	120,160,481	143,171,206	119%	161,227,997	89%	427,767,456	432,859,616	101%	536,506,991	81%	2,215,444,837



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER 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	26,395	26,795	102%	26,464	101%	79,186	79,985	101%	79,392	101%	347,941
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	5,653	0%	0	0	0%	16,959	0%	67,835
		BENEFITS TOTALS	10,376	10,701	103%	11,693	92%	31,135	32,023	103%	35,088	91%	147,192
		CURRENT EXPENSE TOTALS	948	219	23%	2,995	7%	1,589	30,638	1,928%	6,074	504%	358,908
		ALL OTHER	327,541	151,656	46%	829,864	18%	1,018,401	710,925	70%	2,327,139	31%	8,550,400
		AGENCY TOTALS:	365,260	189,370	52%	876,669	22%	1,130,312	853,572	76%	2,464,652	35%	9,472,276
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	24,087	23,947	99%	28,067	85%	72,261	65,452	91%	84,200	78%	357,690
		PART TIME TEMP PERSONNEL TOTALS	2,835	593	21%	2,792	21%	8,477	6,190	73%	8,347	74%	36,000
		BENEFITS TOTALS	10,070	9,012	89%	13,004	69%	30,214	26,109	86%	39,016	67%	162,477
		CURRENT EXPENSE TOTALS	353	219	62%	520	42%	834	663	79%	1,230	54%	7,500
		ALL OTHER	4,696	5,780	123%	6,278	92%	17,585	18,274	104%	22,074	83%	80,899
		AGENCY TOTALS:	42,042	39,551	94%	50,661	78%	129,370	116,688	90%	154,868	75%	644,566
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,620,629	1,666,367	103%	1,728,971	96%	4,963,408	4,986,716	100%	5,300,342	94%	23,151,160
		PART TIME TEMP PERSONNEL TOTALS	10,622	12,487	118%	12,162	103%	25,798	36,453	141%	29,540	123%	139,564
		OVERTIME TOTALS	33,827	29,644	88%	35,708	83%	83,275	89,131	107%	87,907	101%	457,403
		BENEFITS TOTALS	754,427	787,265	104%	878,811	90%	2,279,411	2,367,327	104%	2,655,223	89%	11,208,682
		CONSULTANTS TOTALS	715,285	1,166,281	163%	886,350	132%	2,158,658	2,611,691	121%	2,743,786	95%	10,371,394
		CURRENT EXPENSE TOTALS	8,098	5,232	65%	19,571	27%	13,429	13,773	103%	30,873	45%	253,246
		ALL OTHER	855,768	1,021,925	119%	1,446,271	71%	2,926,048	3,901,173	133%	4,483,231	87%	25,496,850
		AGENCY TOTALS:	3,998,655	4,689,201	117%	5,007,844	94%	12,450,028	14,006,264	112%	15,330,901	91%	71,078,298
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	351,630	392,317	112%	393,276	100%	1,111,261	1,110,284	100%	1,240,548	89%	5,178,440
		PART TIME TEMP PERSONNEL TOTALS	1,227	1,826	149%	6,146	30%	3,661	5,449	149%	18,372	30%	69,918
		BENEFITS TOTALS	160,140	167,665	105%	197,449	85%	491,782	507,788	103%	606,255	84%	2,542,022
		CONSULTANTS TOTALS	101,882	126,077	124%	114,447	110%	331,766	407,876	123%	386,207	106%	2,075,580
		CURRENT EXPENSE TOTALS	17,745	17,782	100%	23,392	76%	32,705	35,663	109%	41,999	85%	146,383
		ALL OTHER	356,822	85,302	24%	336,177	25%	423,451	489,341	116%	433,071	113%	2,130,106
		AGENCY TOTALS:	989,446	790,968	80%	1,070,887	74%	2,394,626	2,556,401	107%	2,726,453	94%	12,142,449
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,206	55,582	240%	52,252	106%	66,372	141,694	213%	149,450	95%	678,306
		PART TIME TEMP PERSONNEL TOTALS	804	4,224	525%	1,508	280%	5,579	11,737	210%	10,459	112%	73,529
		OVERTIME TOTALS	0	1,327	0%	0	0%	399	2,481	622%	6,002	41%	13,500
		BENEFITS TOTALS	13,458	34,744	258%	31,937	109%	39,450	87,671	222%	93,620	94%	424,921
		CONSULTANTS TOTALS	644	25	4%	1,500	2%	3,494	425	12%	8,138	5%	30,000
		CURRENT EXPENSE TOTALS	5,277	8,555	162%	6,557	130%	22,377	33,145	148%	27,805	119%	211,463
		ALL OTHER	6,270	13,828	221%	23,812	58%	36,994	78,140	211%	84,536	92%	406,950
		AGENCY TOTALS:	49,659	118,286	238%	117,567	101%	174,665	355,294	203%	380,010	93%	1,838,669
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,401,189	2,386,472	99%	2,476,949	96%	7,212,428	7,203,100	100%	7,425,355	97%	32,797,091
		PART TIME TEMP PERSONNEL TOTALS	333,414	352,921	106%	357,860	99%	1,115,821	1,053,686	94%	1,118,569	94%	4,911,564
		OVERTIME TOTALS	3,565	2,913	82%	1,590	183%	8,971	8,630	96%	5,313	162%	30,900
		BENEFITS TOTALS	1,409,116	1,502,004	107%	1,647,031	91%	4,097,059	4,515,280	110%	4,780,917	94%	20,251,030
		CONSULTANTS TOTALS	10,079	31,466	312%	11,740	268%	158,773	54,359	34%	151,223	36%	586,217
		CURRENT EXPENSE TOTALS	69,529	244,482	352%	73,674	332%	791,676	979,166	124%	888,305	110%	2,025,889
		ALL OTHER	613,496	2,291,008	373%	636,170	360%	2,358,198	3,821,075	162%	2,574,328	148%	19,551,957
		AGENCY TOTALS:	4,840,387	6,811,265	141%	5,205,013	131%	15,742,925	17,635,297	112%	16,944,011	104%	80,154,648
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,985	12,219	153%	9,096	134%	23,558	34,757	148%	26,771	130%	162,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,799	8,488	177%	6,162	138%	14,326	25,089	175%	18,394	136%	108,983
		CURRENT EXPENSE TOTALS	520	270	52%	646	42%	1,987	1,090	55%	2,466	44%	11,959
		ALL OTHER	237,011	231,869	98%	290,863	80%	10,705,762	10,802,890	101%	10,974,260	98%	24,613,437
		AGENCY TOTALS:	250,315	252,845	101%	306,766	82%	10,745,633	10,863,827	101%	11,021,892	99%	24,896,678



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	299	580	194%	311	187%	966	1,155	120%	1,003	115%	4,859
		BENEFITS TOTALS	23	44	191%	24	185%	74	88	119%	77	115%	371
		CURRENT EXPENSE TOTALS	65	69	106%	64	108%	296	148	50%	291	51%	1,334
		ALL OTHER	244	0	0%	352	0%	494	0	0%	734	0%	1,879
		AGENCY TOTALS:	632	694	110%	750	92%	1,830	1,392	76%	2,104	66%	8,443
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,985	12,219	153%	9,096	134%	23,558	34,757	148%	26,771	130%	162,298
		PART TIME TEMP PERSONNEL TOTALS	299	580	194%	311	186%	966	1,155	120%	1,003	115%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,822	8,533	177%	6,185	138%	14,400	25,178	175%	18,471	136%	109,354
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	585	339	58%	710	48%	2,283	1,239	54%	2,757	45%	13,293
		ALL OTHER TOTALS	237,255	231,869	98%	291,215	80%	10,706,256	10,802,890	101%	10,974,994	98%	24,615,316
		DEPARTMENT TOTALS	250,947	253,539	101%	307,516	82%	10,747,463	10,865,218	101%	11,023,996	99%	24,905,121
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	604,816	615,211	102%	645,344	95%	1,726,191	1,748,856	101%	1,910,175	92%	8,319,172
		PART TIME TEMP PERSONNEL TOTALS	7,965	8,228	103%	20,700	40%	24,740	27,691	112%	62,835	44%	309,094
		OVERTIME TOTALS	5,512	3,199	58%	9,833	33%	20,097	11,263	56%	29,659	38%	133,000
		BENEFITS TOTALS	258,312	267,790	104%	315,844	85%	767,841	789,035	103%	943,807	84%	3,958,915
		CONSULTANTS TOTALS	15,869	15,082	95%	25,525	59%	50,958	33,720	66%	95,500	35%	377,167
		CURRENT EXPENSE TOTALS	37,665	19,015	50%	25,965	73%	111,428	53,202	48%	71,090	75%	281,844
		ALL OTHER	499,407	606,661	121%	768,110	79%	2,664,358	3,556,287	133%	4,305,129	83%	21,541,928
		AGENCY TOTALS:	1,429,546	1,535,185	107%	1,811,322	85%	5,365,612	6,220,055	116%	7,418,195	84%	34,921,121
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	270,338	267,811	99%	319,124	84%	813,150	776,796	96%	1,053,435
PART TIME TEMP PERSONNEL TOTALS	21,649			24,738	114%	31,472	79%	71,629	68,492	96%	103,279	66%	470,427
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	145,178			147,105	101%	186,715	79%	438,497	433,823	99%	563,462	77%	2,280,858
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	13,184			17,908	136%	23,783	75%	35,266	38,313	109%	63,714	60%	345,678
ALL OTHER	78,577			218,355	278%	122,864	178%	519,475	369,523	71%	749,700	49%	2,045,750
AGENCY TOTALS:	528,926			675,917	128%	683,958	99%	1,878,018	1,686,947	90%	2,533,590	67%	9,268,552
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	599,674	613,688	102%	660,908	93%	1,816,645	1,902,518	105%	2,003,680	95%	8,828,836
		PART TIME TEMP PERSONNEL TOTALS	10,770	13,689	127%	24,820	55%	33,563	44,805	133%	76,471	59%	583,367
		BENEFITS TOTALS	281,596	280,304	100%	303,513	92%	843,037	857,646	102%	907,294	95%	3,807,723
		CONSULTANTS TOTALS	152,007	48,535	32%	149,749	32%	163,077	55,495	34%	156,557	35%	777,831
		CURRENT EXPENSE TOTALS	8,152	7,156	88%	13,141	54%	21,210	18,650	88%	37,186	50%	286,921
		ALL OTHER	53,809	67,298	125%	326,398	21%	263,479	518,638	197%	1,085,578	48%	5,461,089
		AGENCY TOTALS:	1,106,008	1,030,670	93%	1,478,530	70%	3,141,011	3,397,752	108%	4,266,766	80%	19,745,768
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	916,096	950,178	104%	957,420	99%	2,738,347	2,822,276	103%	2,885,838	98%	12,929,539
		PART TIME TEMP PERSONNEL TOTALS	669,674	707,575	106%	728,382	97%	2,016,805	2,088,922	104%	2,202,501	95%	8,567,045
		OVERTIME TOTALS	108,472	106,336	98%	167,189	64%	315,103	313,615	100%	462,466	68%	1,791,555
		BENEFITS TOTALS	600,579	632,645	105%	699,444	90%	1,800,463	1,881,220	104%	2,072,964	91%	8,663,483
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	154,996	282,660	182%	187,314	151%	730,896	593,154	81%	954,963	62%	5,466,955
		ALL OTHER	1,283,468	1,155,100	90%	1,497,877	77%	3,165,919	2,710,778	86%	3,886,014	70%	14,323,687
		AGENCY TOTALS:	3,733,285	3,834,494	103%	4,237,626	90%	10,767,534	10,409,965	97%	12,464,745	84%	51,742,264
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	37,413	0	0%	0	0%	111,627	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	18,822	0	0%	0	0%	57,431	0	0%	0	0%	0
		OVERTIME TOTALS	94	0	0%	0	0%	94	0	0%	0	0%	0
		BENEFITS TOTALS	20,929	0	0%	0	0%	61,571	0	0%	0	0%	0
		CONSULTANTS TOTALS	696	0	0%	0	0%	6,346	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,756	0	0%	24	0%	27,832	0	0%	87	0%	873
		ALL OTHER	60,855	0	0%	502	0%	143,527	4,998	3%	1,736	288%	4,727
		AGENCY TOTALS:	146,565	0	0%	526	0%	408,428	4,998	1%	1,823	274%	5,599





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NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	142,174	145,582	102%	141,444	103%	426,648	459,984	108%	426,994	108%	1,977,687
		PART TIME TEMP PERSONNEL TOTALS	12,740	15,535	122%	11,498	135%	36,958	43,978	119%	33,357	132%	162,605
		OVERTIME TOTALS	1,367	1,858	136%	581	320%	4,105	5,763	140%	1,746	330%	9,500
		BENEFITS TOTALS	85,351	88,771	104%	92,032	96%	254,620	271,919	107%	274,550	99%	1,190,876
		CONSULTANTS TOTALS	255	265	104%	20,023	1%	255	295	116%	58,357	1%	241,560
		CURRENT EXPENSE TOTALS	21,176	41,656	197%	31,327	133%	73,416	101,060	138%	108,221	93%	699,238
		ALL OTHER	176,787	174,638	99%	311,975	56%	564,169	882,715	156%	984,385	90%	5,574,721
		AGENCY TOTALS:	439,850	468,306	106%	608,881	77%	1,360,172	1,765,713	130%	1,887,611	94%	9,856,186
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	17,947	18,220	102%	20,697	88%	58,315	54,387	93%	67,514	81%	305,370
		BENEFITS TOTALS	7,636	7,954	104%	10,737	74%	25,559	23,807	93%	35,939	66%	152,712
		CURRENT EXPENSE TOTALS	1	458	45,800%	2	19,827%	1,220	1,428	117%	2,072	69%	9,000
		ALL OTHER	2,100	652	31%	409	159%	3,520	2,835	81%	2,252	126%	42,145
		AGENCY TOTALS:	27,684	27,283	99%	31,846	86%	88,614	82,457	93%	107,776	77%	509,227
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	254,024	259,591	102%	282,177	92%	830,087	791,914	95%	922,082	86%	3,764,375
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,239	8,756	391%	6,487	135%	15,000
		OVERTIME TOTALS	897	303	34%	1,159	26%	4,628	3,776	82%	5,982	63%	15,000
		BENEFITS TOTALS	119,090	137,970	116%	145,362	95%	377,510	415,100	110%	459,490	90%	1,953,827
		CONSULTANTS TOTALS	420	6,515	1,551%	306	2,130%	17,521	21,887	125%	12,762	171%	110,000
		CURRENT EXPENSE TOTALS	14,370	24,165	168%	15,198	159%	56,004	37,481	67%	59,233	63%	244,616
		ALL OTHER	216,181	208,858	97%	318,941	65%	453,336	409,707	90%	599,275	68%	2,361,605
		AGENCY TOTALS:	604,982	637,400	105%	763,143	84%	1,741,325	1,688,621	97%	2,065,312	82%	8,464,423
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,115,870	1,041,130	93%	1,206,422	86%	3,332,677	3,138,517	94%	3,601,922	87%	15,746,005
		PART TIME TEMP PERSONNEL TOTALS	49,250	95,617	194%	50,594	189%	127,323	241,836	190%	130,444	185%	764,091
		OVERTIME TOTALS	26,047	47,312	182%	33,551	141%	66,690	132,055	198%	85,981	154%	152,412
		BENEFITS TOTALS	612,581	590,692	96%	723,237	82%	1,840,013	1,787,852	97%	2,172,600	82%	9,023,477
		CONSULTANTS TOTALS	2,738	19,648	718%	40,864	48%	186,799	34,345	18%	336,499	10%	704,374
		CURRENT EXPENSE TOTALS	52,571	88,528	168%	60,378	147%	305,374	284,010	93%	339,273	84%	1,031,536
		ALL OTHER	180,568	247,301	137%	184,945	134%	813,044	1,023,967	126%	1,244,029	82%	4,281,540
		AGENCY TOTALS:	2,039,625	2,130,227	104%	2,299,991	93%	6,671,921	6,642,582	100%	7,910,748	84%	31,703,435
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	23,014	102%	22,789	101%	66,644	68,697	103%	67,012	103%	296,494
		PART TIME TEMP PERSONNEL TOTALS	15,286	15,533	102%	12,778	122%	44,539	41,972	94%	37,233	113%	120,000
		OVERTIME TOTALS	5,391	10,439	194%	3,392	308%	16,495	35,006	212%	10,378	337%	88,000
		BENEFITS TOTALS	14,668	15,921	109%	16,069	99%	43,740	48,279	110%	47,879	101%	194,803
		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%	-1,728,854	0	0%	0	0%	0
AGENCY TOTALS:	57,924	64,908	112%	55,028	118%	-1,557,435	193,954	0%	162,503	119%	699,297		



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION	
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,605	91,651	105%	92,060	100%	262,814	273,368	104%	276,180	99%	1,208,619	
		PART TIME TEMP PERSONNEL TOTALS	5,787	4,216	73%	13,601	31%	17,012	16,004	94%	44,151	36%	190,986	
		OVERTIME TOTALS	128	70	55%	796	9%	481	1,253	260%	1,976	63%	19,500	
		BENEFITS TOTALS	45,522	48,776	107%	55,917	87%	136,561	145,936	107%	167,737	87%	703,199	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	13,227	16,950	128%	14,284	119%	36,284	26,206	72%	39,644	66%	140,621	
		ALL OTHER	62,290	74,950	120%	78,574	95%	329,807	186,324	56%	367,982	51%	1,429,451	
		AGENCY TOTALS:	214,560	236,614	110%	255,231	93%	782,959	649,091	83%	897,670	72%	3,692,376	
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	16,202	103%	16,161	100%	47,043	48,174	102%	48,482	99%	211,327	
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	511	0%	600	150	25%	682	22%	2,500	
		BENEFITS TOTALS	9,435	9,586	102%	10,296	93%	28,249	28,684	102%	30,824	93%	128,444	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	1,068	152	14%	985	15%	5,661	1,243	22%	5,217	24%	8,330	
		ALL OTHER	264	313	119%	474	66%	11,726	37,261	318%	12,848	290%	50,099	
		AGENCY TOTALS:	26,899	26,252	98%	28,427	92%	93,278	115,512	124%	98,054	118%	400,700	
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	366,219	351,129	96%	369,502	95%	1,050,199	1,034,702	99%	1,104,456	94%	4,810,450	
		PART TIME TEMP PERSONNEL TOTALS	2,519	0	0%	6,155	0%	4,736	1,796	38%	19,235	9%	79,443	
		BENEFITS TOTALS	167,227	170,454	102%	200,965	85%	493,716	505,911	102%	587,809	86%	2,457,154	
		CONSULTANTS TOTALS	114,313	4,546	4%	31,648	14%	298,622	132,919	45%	445,034	30%	997,307	
		CURRENT EXPENSE TOTALS	13,695	6,296	46%	10,334	61%	28,686	35,169	123%	22,312	158%	101,425	
		ALL OTHER	689,690	792,137	115%	1,745,810	45%	1,819,810	2,465,482	135%	4,265,719	58%	27,269,264	
		AGENCY TOTALS:	1,353,662	1,324,562	98%	2,364,414	56%	3,695,769	4,175,980	113%	6,444,565	65%	35,715,043	
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	71,185	68,176	96%	71,929	95%	217,260	199,175	92%	220,236	90%	901,147	
		PART TIME TEMP PERSONNEL TOTALS	1,662	1,566	94%	2,855	55%	5,159	5,972	116%	8,808	68%	32,719	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		BENEFITS TOTALS	26,492	29,092	110%	31,721	92%	80,432	82,539	103%	97,165	85%	400,848	
		CURRENT EXPENSE TOTALS	1,050	349	33%	1,236	28%	3,808	2,324	61%	4,451	52%	24,287	
		ALL OTHER	11,298	18,326	162%	14,531	126%	59,821	48,040	80%	62,423	77%	207,661	
		AGENCY TOTALS:	111,687	117,509	105%	122,272	96%	366,479	338,050	92%	393,083	86%	1,566,662	
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	22,401	92%	21,829	103%	72,679	66,867	92%	65,486	102%	289,843	
		PART TIME TEMP PERSONNEL TOTALS	250	300	120%	261	115%	700	800	114%	732	109%	3,501	
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	40	0%	160	
		BENEFITS TOTALS	13,208	11,021	83%	11,879	93%	39,642	32,990	83%	35,653	93%	146,600	
		CURRENT EXPENSE TOTALS	1,753	3,356	191%	2,241	150%	4,581	6,499	142%	5,855	111%	32,776	
		ALL OTHER	12,706	9,862	78%	17,631	56%	27,344	28,474	104%	37,597	76%	175,879	
		AGENCY TOTALS:	52,144	46,940	90%	53,854	87%	144,946	135,630	94%	145,363	93%	648,759	
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	719,180	708,992	99%	842,311	84%	2,172,079	2,167,529	100%	2,542,510	85%	10,857,725	
		PART TIME TEMP PERSONNEL TOTALS	632,200	711,833	113%	800,654	89%	2,091,772	2,367,215	113%	2,445,224	97%	5,460,275	
		OVERTIME TOTALS	17,748	28,073	158%	25,553	110%	39,460	49,566	126%	75,623	66%	169,330	
		BENEFITS TOTALS	448,392	461,640	103%	557,955	83%	1,360,311	1,384,635	102%	1,705,725	81%	6,541,119	
		CONSULTANTS TOTALS	0	400	0%	417	96%	835	800	96%	39,045	2%	43,999	
		CURRENT EXPENSE TOTALS	361,510	549,449	152%	382,828	144%	1,556,338	1,401,788	90%	1,639,255	86%	4,788,788	
		ALL OTHER	5,251,088	1,571,962	30%	3,999,016	39%	12,641,920	7,551,248	60%	15,634,826	48%	60,942,752	
AGENCY TOTALS:	7,430,118	4,032,350	54%	6,608,733	61%	19,862,714	14,922,782	75%	24,082,209	62%	88,803,987			



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Department	Agency	Category	SEPTEMBER FY13 ACTUAL	SEPTEMBER FY14 ACTUAL	actual vs. prior yr	SEPTEMBER FY14 ESTIMATE	actual vs. estimate	YTD FY13 ACTUAL	YTD FY14 ACTUAL	actual vs. prior yr	YTD FY14 ESTIMATE	actual vs. estimate	FY14 APPROPRIATION
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	464,359	453,478	98%	578,635	78%	1,392,897	1,338,630	96%	1,735,196	77%	7,301,496
		PART TIME TEMP PERSONNEL TOTALS	25	100	400%	50	199%	50	300	600%	101	299%	1,402
		OVERTIME TOTALS	0	0	0%	833	0%	0	6,595	0%	2,500	264%	10,000
		BENEFITS TOTALS	265,333	253,590	96%	338,087	75%	810,903	758,331	94%	1,028,483	74%	4,223,619
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,302	799,551	6,499%	25,535	3,131%	59,234	898,858	1,517%	131,134	685%	1,511,785
		ALL OTHER	137,213	293,581	214%	270,121	109%	185,822	365,569	197%	440,561	83%	4,162,800
		AGENCY TOTALS:	879,231	1,800,300	205%	1,213,260	148%	2,448,907	3,368,284	138%	3,337,974	101%	17,211,102
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,180,349	4,204,906	101%	4,517,157	93%	12,544,227	12,457,110	99%	13,558,113	92%	58,462,612
		PART TIME TEMP PERSONNEL TOTALS	300,164	296,390	99%	503,861	59%	976,614	887,970	91%	1,746,440	51%	4,878,799
		OVERTIME TOTALS	259,038	302,502	117%	330,156	92%	689,026	896,310	130%	879,568	102%	3,790,177
		BENEFITS TOTALS	1,912,803	2,302,442	120%	2,348,858	98%	5,736,925	6,892,147	120%	7,038,814	98%	32,938,024
		CONSULTANTS TOTALS	148,053	83,703	57%	440,878	19%	1,523,315	130,277	9%	2,231,560	6%	5,906,319
		CURRENT EXPENSE TOTALS	429,977	318,905	74%	181,222	176%	1,647,578	953,889	58%	1,640,076	58%	8,749,145
		ALL OTHER	9,293,564	7,988,240	86%	12,956,167	62%	18,309,765	13,662,089	75%	27,506,764	50%	111,013,865
		AGENCY TOTALS:	16,523,947	15,497,089	94%	21,278,298	73%	41,427,449	35,879,792	87%	54,601,335	66%	225,738,941
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	4,180,349	4,204,906	101%	4,517,157	93%	12,544,227	12,457,110	99%	13,558,113	92%	58,462,612
		PART TIME TEMP PERSONNEL TOTALS	300,164	296,390	99%	503,861	59%	976,614	887,970	91%	1,746,440	51%	4,878,799
		OVERTIME TOTALS	259,038	302,502	117%	330,156	92%	689,026	896,310	130%	879,568	102%	3,790,177
		BENEFITS TOTALS	1,912,803	2,302,442	120%	2,348,858	98%	5,736,925	6,892,147	120%	7,038,814	98%	32,938,024
		CONSULTANTS TOTALS	148,053	83,703	57%	440,878	19%	1,523,315	130,277	9%	2,231,560	6%	5,906,319
		CURRENT EXPENSE TOTALS	429,977	318,905	74%	181,222	176%	1,647,578	953,889	58%	1,640,076	58%	8,749,145
		ALL OTHER TOTALS	9,293,564	7,988,240	86%	12,956,167	62%	18,309,765	13,662,089	75%	27,506,764	50%	111,013,865
		DEPARTMENT TOTALS	16,523,947	15,497,089	94%	21,278,298	73%	41,427,449	35,879,792	87%	54,601,335	66%	225,738,941
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	247,441	238,644	96%	278,713	86%	738,681	732,194	99%	830,158	88%	3,626,522
		PART TIME TEMP PERSONNEL TOTALS	19,792	20,394	103%	15,960	128%	59,026	65,234	111%	48,984	133%	281,278
		BENEFITS TOTALS	127,991	120,581	94%	158,264	76%	381,498	368,214	97%	472,055	78%	1,982,279
		CONSULTANTS TOTALS	41,802	10,321	25%	4,353	237%	149,079	12,672	9%	17,670	72%	40,000
		CURRENT EXPENSE TOTALS	126,121	45,955	36%	79,592	58%	214,727	91,006	42%	151,405	60%	708,691
		ALL OTHER	145,092	124,228	86%	174,399	71%	293,628	608,500	207%	344,873	176%	4,145,473
		AGENCY TOTALS:	708,238	560,123	79%	711,281	79%	1,836,639	1,877,822	102%	1,865,144	101%	10,784,243
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,653	102%	38,185	91%	102,415	103,444	101%	114,555	90%	502,077
		PART TIME TEMP PERSONNEL TOTALS	238	802	337%	508	158%	666	2,352	353%	1,423	165%	16,028
		BENEFITS TOTALS	17,481	18,450	106%	21,386	86%	52,456	55,254	105%	64,173	86%	273,894
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	762	948	124%	882	107%	2,447	2,022	83%	2,832	71%	17,000
		ALL OTHER	6,068	6,924	114%	9,398	74%	10,858	7,578	70%	19,055	40%	120,354
		AGENCY TOTALS:	58,687	61,777	105%	70,358	88%	168,841	170,650	101%	202,038	84%	929,353
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,045,931	4,987,581	99%	5,386,931	93%	15,204,085	15,009,875	99%	16,226,042	93%	70,845,929
		PART TIME TEMP PERSONNEL TOTALS	333,183	326,329	98%	480,318	68%	1,025,388	966,448	94%	1,516,648	64%	4,749,055
		OVERTIME TOTALS	285,956	305,602	107%	673,897	45%	964,094	999,615	104%	2,264,221	44%	8,701,169
		BENEFITS TOTALS	3,179,708	3,155,278	99%	3,584,401	88%	9,572,053	9,518,936	99%	10,801,901	88%	45,352,517
		CONSULTANTS TOTALS	1,214,356	890,804	73%	4,855,947	18%	3,244,726	4,650,151	143%	14,112,167	33%	94,776,960
		CURRENT EXPENSE TOTALS	3,803,617	3,150,048	83%	4,728,140	67%	10,091,049	9,886,769	98%	12,895,434	77%	54,138,208
		ALL OTHER	34,373,500	49,529,583	144%	168,439,054	29%	128,512,662	135,996,848	106%	512,486,002	27%	1,360,319,949
		AGENCY TOTALS:	48,236,251	62,345,225	129%	188,148,686	33%	168,614,057	177,028,640	105%	570,302,415	31%	1,638,883,787



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TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	86,155	81,159	94%	94,840	86%	266,725	249,522	94%	294,468	85%	1,188,318
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	13,000
		OVERTIME TOTALS	32	0	0%	111	0%	32	0	0%	111	0%	6,000
		BENEFITS TOTALS	41,544	40,486	97%	47,766	85%	127,005	124,833	98%	146,145	85%	583,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	56,166	63,495	113%	66,803	95%	92,605	138,665	150%	114,743	121%	1,062,600
		ALL OTHER	4,827,584	913,406	19%	4,300,722	21%	23,648,963	11,059,141	47%	23,628,302	47%	191,671,492
		AGENCY TOTALS:	5,011,481	1,098,545	22%	4,510,867	24%	24,135,329	11,572,161	48%	24,185,645	48%	194,532,626
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	13,322,475	5,750,000	43%	17,135,106	34%	13,322,475	17,250,000	129%	17,135,106	101%	69,000,000
AGENCY TOTALS:	13,322,475	5,750,000	43%	17,135,106	34%	13,322,475	17,250,000	129%	17,135,106	101%	69,000,000		
STATE TOTALS				307,129,200	314,151,519	102%	518,064,163	61%	1,092,921,349	97%	1,725,176,270	62%	7,028,107,338





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

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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,390,747,857
Additional Appropriations	53,622,626
Balance Brought Forward	1,572,330,395
Net Transfer (Inc Ctrl Amt)	8,777,148
Lapse Amount	2,629,312
Total	7,028,107,338

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