



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

Page: 1
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	700	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	54	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	281	0%	1,900	0	0%	2,252	0%	3,377
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	185	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	135	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	281	0%	2,974	0	0%	2,252	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	427,051	389,423	91%	443,742	88%	3,738,912	3,345,423	89%	3,846,597	87%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	13,269	10,657	80%	26,877	40%	40,534	44,436	110%	69,236	64%	122,000
		OVERTIME TOTALS	23,649	19,747	84%	58,520	34%	159,184	131,734	83%	300,172	44%	467,000
		BENEFITS TOTALS	259,539	227,917	88%	297,287	77%	1,946,853	1,904,246	98%	2,226,649	86%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,942	15,444	119%	20,673	75%	172,280	139,326	81%	269,130	52%	409,254
		ALL OTHER	1,861,157	1,443,417	78%	3,444,585	42%	7,068,497	7,792,260	110%	13,611,859	57%	23,796,363
AGENCY TOTALS:	2,597,606	2,106,605	81%	4,291,684	49%	13,126,260	13,357,425	102%	20,323,643	66%	34,052,780		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,055,866	1,047,673	99%	1,086,645	96%	9,753,371	8,864,608	91%	9,918,011	89%	14,863,070
		PART TIME TEMP PERSONNEL TOTALS	126,309	159,416	126%	154,232	103%	1,012,857	1,229,805	121%	1,240,430	99%	2,005,928
		OVERTIME TOTALS	33,930	25,640	76%	34,037	75%	174,872	196,981	113%	189,315	104%	310,983
		BENEFITS TOTALS	589,111	553,575	94%	663,983	83%	4,600,227	4,664,264	101%	5,171,630	90%	7,926,844
		CONSULTANTS TOTALS	5,793	12,679	219%	45,029	28%	64,173	181,130	282%	446,904	41%	862,324
		CURRENT EXPENSE TOTALS	246,140	338,436	137%	318,898	106%	2,049,955	2,279,494	111%	2,406,570	95%	3,834,903
		ALL OTHER	8,179,674	7,302,083	89%	10,069,322	73%	63,457,751	61,352,953	97%	69,611,163	88%	103,393,617
AGENCY TOTALS:	10,236,823	9,439,502	92%	12,372,146	76%	81,113,206	78,769,235	97%	88,984,023	89%	133,197,668		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	112,369	117,258	104%	118,966	99%	1,026,797	995,948	97%	1,052,699	95%	1,588,045
		PART TIME TEMP PERSONNEL TOTALS	0	2,121	0%	6,170	34%	38,941	21,821	56%	49,305	44%	79,201
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	13,954	11%	21,615
		BENEFITS TOTALS	62,677	64,820	103%	69,477	93%	502,930	530,220	105%	557,846	95%	854,917
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		CURRENT EXPENSE TOTALS	10,223	14,407	141%	20,920	69%	134,198	165,642	123%	261,177	63%	444,236
		ALL OTHER	52,710	59,549	113%	84,790	70%	908,289	904,967	100%	1,459,438	62%	2,410,683
AGENCY TOTALS:	237,980	258,155	108%	301,531	86%	2,611,515	2,620,105	100%	3,394,752	77%	5,399,197		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	1,418	65%	1,615	88%	19,886	11,824	59%	14,768	80%	21,551
		PART TIME TEMP PERSONNEL TOTALS	0	375	0%	0	0%	1,800	2,625	146%	8,790	30%	14,650
		BENEFITS TOTALS	166	137	83%	226	61%	1,659	1,105	67%	2,259	49%	3,335
		CURRENT EXPENSE TOTALS	252	143	57%	323	44%	1,546	1,369	89%	1,982	69%	2,828
		ALL OTHER	0	154	0%	0	0%	36,511	36,348	100%	36,568	99%	37,916
AGENCY TOTALS:	2,592	2,227	86%	2,164	103%	61,401	53,272	87%	64,368	83%	80,280		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,543	118,676	104%	120,580	98%	1,046,682	1,007,772	96%	1,067,467	94%	1,609,596
		PART TIME TEMP PERSONNEL TOTALS	0	2,496	0%	6,170	40%	40,741	24,446	60%	58,095	42%	93,851
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	13,954	11%	21,615
		BENEFITS TOTALS	62,844	64,957	103%	69,704	93%	504,589	531,325	105%	560,105	95%	858,252
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		CURRENT EXPENSE TOTALS	10,475	14,550	139%	21,244	68%	135,744	167,011	123%	263,159	63%	447,064
		ALL OTHER TOTALS	52,710	59,702	113%	84,790	70%	944,800	941,315	100%	1,496,006	63%	2,448,599
		DEPARTMENT TOTALS	240,572	260,381	108%	303,695	86%	2,672,916	2,673,377	100%	3,459,120	77%	5,479,477
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	204,980	199,029	97%	237,726	84%	1,853,071	1,608,822	87%	2,149,196	75%	3,144,201
		PART TIME TEMP PERSONNEL TOTALS	1,235	1,228	99%	1,417	87%	9,394	9,535	102%	10,783	88%	16,001
		BENEFITS TOTALS	105,812	100,787	95%	135,332	74%	821,010	811,779	99%	1,050,032	77%	1,588,229
		CURRENT EXPENSE TOTALS	4,653	6,200	133%	5,443	114%	45,614	50,658	111%	53,066	95%	86,309
		ALL OTHER	81,621	74,019	91%	107,286	69%	640,186	688,663	108%	828,480	83%	1,323,030
AGENCY TOTALS:	398,301	381,263	96%	487,204	78%	3,369,274	3,169,457	94%	4,091,558	77%	6,157,770		



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 FISCAL YEAR 2013 THROUGH FEBRUARY YTD

Page: 2
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	41	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	118	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	159	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	630	0	0%	764	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	48	0	0%	59	0%	92
		CURRENT EXPENSE TOTALS	1	0	0%	19	0%	1	2	200%	37	5%	45
		ALL OTHER	0	0	0%	0	0%	828	420	51%	1,350	31%	2,201
		AGENCY TOTALS:	1	0	0%	19	0%	1,508	421	28%	2,208	19%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	4,363,731	2,672,753	61%	4,446,228	60%	24,852,998	23,598,805	95%	25,314,292	93%	31,972,716
		AGENCY TOTALS:	4,363,731	2,672,753	61%	4,446,228	60%	24,852,998	23,598,805	95%	25,314,292	93%	31,972,716
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,199,083	3,237,278	101%	3,478,909	93%	29,299,893	27,309,423	93%	31,802,523	86%	47,309,905
		PART TIME TEMP PERSONNEL TOTALS	39,631	33,588	85%	44,700	75%	331,643	287,309	87%	407,616	70%	601,976
		OVERTIME TOTALS	325,734	447,509	137%	209,040	214%	3,371,990	3,709,265	110%	2,045,860	181%	2,946,892
		BENEFITS TOTALS	1,969,822	1,932,588	98%	2,234,957	86%	15,701,140	16,125,009	103%	17,791,196	91%	27,109,530
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	240,601	242,332	101%	306,199	79%	1,688,915	1,715,162	102%	2,100,813	82%	3,563,068
		ALL OTHER	2,047,836	2,011,099	98%	2,822,625	71%	15,080,660	16,621,573	110%	18,478,407	90%	30,505,683
		AGENCY TOTALS:	7,822,705	7,904,395	101%	9,096,430	87%	65,474,241	65,767,740	100%	72,626,413	91%	112,037,054
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,910	166,694	94%	187,834	89%	1,705,126	1,537,507	90%	1,823,620	84%	2,691,304
		PART TIME TEMP PERSONNEL TOTALS	1,719	3,633	211%	3,186	114%	13,283	24,055	181%	43,107	56%	86,821
		OVERTIME TOTALS	0	208	0%	208	100%	0	312	0%	1,667	19%	2,500
		BENEFITS TOTALS	94,427	88,284	93%	107,214	82%	758,122	756,911	100%	882,527	86%	1,344,772
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,819	10,086	29%	55,793	18%	102,980	65,400	64%	146,022	45%	240,028
		ALL OTHER	158,866	125,018	79%	154,995	81%	1,580,009	1,506,660	95%	1,918,426	79%	2,503,340
AGENCY TOTALS:	467,741	393,922	84%	509,231	77%	4,159,520	3,890,844	94%	4,815,369	81%	6,868,764		



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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2013 THROUGH FEBRUARY YTD

Page: 3
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,807	102%	18,019	54%	88,598	82,947	94%	165,960	50%	247,045
		PART TIME TEMP PERSONNEL TOTALS	723	3,383	468%	2,584	131%	7,256	30,738	424%	25,940	118%	39,071
		BENEFITS TOTALS	5,842	6,206	106%	10,837	57%	45,263	49,980	110%	83,954	60%	128,990
		CONSULTANTS TOTALS	917	4,933	538%	2,238	220%	7,775	7,297	94%	18,973	38%	35,466
		CURRENT EXPENSE TOTALS	1,078	1,540	143%	1,762	87%	17,555	17,708	101%	28,701	62%	51,700
		ALL OTHER	27,056	11,007	41%	30,245	36%	87,860	110,008	125%	159,386	69%	279,917
		AGENCY TOTALS:	45,236	36,876	82%	65,685	56%	254,307	298,678	117%	482,913	62%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	114,941	109,627	95%	109,326	100%	1,054,472	958,836	91%	999,796	96%	1,478,215
		PART TIME TEMP PERSONNEL TOTALS	29,660	32,227	109%	32,764	98%	228,280	218,719	96%	254,292	86%	387,934
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	66,402	64,493	97%	72,729	89%	515,040	532,830	103%	542,230	98%	833,459
		CONSULTANTS TOTALS	700	499	71%	2,992	17%	9,041	10,291	114%	38,548	27%	54,950
		CURRENT EXPENSE TOTALS	16,951	11,750	69%	32,272	36%	94,321	106,066	112%	159,678	66%	253,859
		ALL OTHER	56,057	-24,000	-43%	72,224	-33%	432,569	495,915	115%	501,098	99%	1,069,477
AGENCY TOTALS:	284,711	194,596	68%	322,308	60%	2,333,723	2,322,657	100%	2,495,643	93%	4,077,896		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	964,565	895,787	93%	1,096,707	82%	9,058,114	8,098,265	89%	12,672,944	64%	18,004,862
		PART TIME TEMP PERSONNEL TOTALS	18,213	25,044	138%	83,766	30%	209,401	231,299	110%	2,111,181	11%	1,203,197
		OVERTIME TOTALS	173	0	0%	8,021	0%	1,009	1,212	120%	69,045	2%	145,544
		BENEFITS TOTALS	495,612	452,603	91%	695,478	65%	3,954,065	3,944,755	100%	6,006,255	66%	8,829,093
		CONSULTANTS TOTALS	81,204	73,890	91%	203,252	36%	733,985	1,112,560	152%	3,066,058	36%	4,027,689
		CURRENT EXPENSE TOTALS	47,491	49,366	104%	136,822	36%	324,817	371,226	114%	1,002,574	37%	1,889,983
		ALL OTHER	21,161,349	26,504,635	125%	39,498,093	67%	618,880,986	603,336,307	97%	795,858,147	76%	1,432,229,022
AGENCY TOTALS:	22,768,607	28,001,325	123%	41,722,139	67%	633,162,376	617,095,623	97%	820,786,204	75%	1,466,329,389		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	27,766	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,480	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	9,861	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-225	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	39,882	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	964,565	895,787	93%	1,096,707	82%	9,085,879	8,098,265	89%	12,672,944	64%	18,004,862
		PART TIME TEMP PERSONNEL TOTALS	18,213	25,044	138%	83,766	30%	211,881	231,299	109%	2,111,181	11%	1,203,197
		OVERTIME TOTALS	173	0	0%	8,021	0%	1,009	1,212	120%	69,045	2%	145,544
		BENEFITS TOTALS	495,612	452,603	91%	695,478	65%	3,963,926	3,944,755	100%	6,006,255	66%	8,829,093
		CONSULTANTS TOTALS	81,204	73,890	91%	203,252	36%	733,985	1,112,560	152%	3,066,058	36%	4,027,689
		CURRENT EXPENSE TOTALS	47,491	49,366	104%	136,822	36%	324,817	371,226	114%	1,002,574	37%	1,889,983
		ALL OTHER TOTALS	21,161,349	26,504,635	125%	39,498,093	67%	618,880,761	603,336,307	97%	795,858,147	76%	1,432,229,022
DEPARTMENT TOTALS	22,768,607	28,001,325	123%	41,722,139	67%	633,202,258	617,095,623	97%	820,786,204	75%	1,466,329,389		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,095,237	927,019	85%	1,751,111	53%	10,386,847	8,127,681	78%	15,232,971	53%	18,923,457
		PART TIME TEMP PERSONNEL TOTALS	91,981	77,063	84%	59,082	130%	1,145,335	663,725	58%	860,771	77%	1,068,762
		OVERTIME TOTALS	2,526	3,067	121%	15,014	20%	21,790	30,209	139%	129,467	23%	172,205
		BENEFITS TOTALS	610,193	499,276	82%	731,210	68%	5,082,138	4,242,841	83%	6,048,573	70%	7,962,306
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	3,736	37,430	1,002%	177,944	21%	249,897
		CURRENT EXPENSE TOTALS	185,352	347,070	187%	489,787	71%	1,852,752	1,769,041	95%	4,238,643	42%	6,470,392
		ALL OTHER	733,949	682,031	93%	1,288,535	53%	6,584,067	7,220,836	110%	13,300,998	54%	22,159,196
AGENCY TOTALS:	2,719,238	2,535,526	93%	4,352,728	58%	25,076,665	22,091,763	88%	39,989,368	55%	57,006,216		



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

Page: 4
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,866,807	1,783,027	96%	2,352,399	76%	16,893,060	15,527,511	92%	21,445,412	72%	31,837,407
		PART TIME TEMP PERSONNEL TOTALS	44,210	68,079	154%	126,163	54%	597,464	656,106	110%	1,193,894	55%	2,202,511
		OVERTIME TOTALS	19,891	27,287	137%	33,759	81%	194,433	252,506	130%	369,465	68%	561,814
		BENEFITS TOTALS	909,288	876,196	96%	1,375,827	64%	7,271,552	7,346,003	101%	10,956,124	67%	16,739,990
		CONSULTANTS TOTALS	2,914	0	0%	121,837	0%	60,366	0	0%	581,809	0%	805,063
		CURRENT EXPENSE TOTALS	118,602	92,156	78%	169,909	54%	1,250,511	1,210,835	97%	1,804,936	67%	2,930,622
		ALL OTHER	8,203,227	5,207,840	63%	28,588,218	18%	59,694,744	48,505,316	81%	181,154,982	27%	245,483,883
		AGENCY TOTALS:	11,164,939	8,054,585	72%	32,768,112	25%	85,962,130	73,498,279	86%	217,506,622	34%	300,561,291
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	1,866,807	1,783,027	96%	2,352,399	76%	16,893,060	15,527,511	92%	21,445,412	72%	31,837,407
		PART TIME TEMP PERSONNEL TOTALS	44,210	68,079	154%	126,163	54%	597,464	656,106	110%	1,193,894	55%	2,202,511
		OVERTIME TOTALS	19,891	27,287	137%	33,759	81%	194,433	252,506	130%	369,465	68%	561,814
		BENEFITS TOTALS	909,288	876,196	96%	1,375,827	64%	7,271,552	7,346,003	101%	10,956,124	67%	16,739,990
		CONSULTANTS TOTALS	2,914	0	0%	121,837	0%	60,366	0	0%	581,809	0%	805,063
		CURRENT EXPENSE TOTALS	118,602	92,156	78%	169,909	54%	1,250,511	1,210,835	97%	1,804,936	67%	2,930,622
		ALL OTHER TOTALS	8,203,227	5,207,840	63%	28,588,218	18%	59,694,744	48,505,316	81%	181,154,982	27%	245,483,883
		DEPARTMENT TOTALS	11,164,939	8,054,585	72%	32,768,112	25%	85,962,130	73,498,279	86%	217,506,622	34%	300,561,291
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,427	104%	97,243	92,141	95%	93,841	98%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,170	312	27%	1,156	27%	10,169	8,400	83%	10,049	84%	15,000
		BENEFITS TOTALS	2,036	1,938	95%	2,045	95%	17,054	16,865	99%	17,132	98%	26,003
		CURRENT EXPENSE TOTALS	261	748	287%	474	158%	3,128	4,220	135%	5,688	74%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	22,121	22,000	99%	23,890	92%	35,895
		AGENCY TOTALS:	17,021	16,554	97%	17,081	97%	149,715	143,626	96%	150,600	95%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	170,706	165,337	97%	185,465	89%	1,558,189	1,377,857	88%	1,666,737	83%	2,504,594
		PART TIME TEMP PERSONNEL TOTALS	16,173	4,402	27%	6,689	66%	136,981	63,769	47%	55,470	115%	87,705
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	85,363	59,406	70%	110,248	54%	656,685	546,639	83%	814,609	67%	1,269,068
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,804	4,315	74%	8,311	52%	66,136	47,023	71%	110,190	43%	202,452
		ALL OTHER	5,510,759	4,868,198	88%	8,697,068	56%	38,749,530	28,759,546	74%	41,082,225	70%	61,076,713
		AGENCY TOTALS:	5,788,805	5,101,658	88%	9,007,782	57%	41,170,635	30,794,835	75%	43,729,232	70%	65,140,531
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	735,203	708,821	96%	724,409	98%	6,522,921	6,090,798	93%	6,438,909	95%	9,497,138
		PART TIME TEMP PERSONNEL TOTALS	27,697	26,430	95%	31,613	84%	292,593	310,469	106%	336,780	92%	542,844
		OVERTIME TOTALS	25,609	31,586	123%	25,302	125%	372,241	381,218	102%	328,870	116%	460,219
		BENEFITS TOTALS	400,318	393,719	98%	426,804	92%	3,126,372	3,313,388	106%	3,336,826	99%	5,101,930
		CONSULTANTS TOTALS	18,235	7,440	41%	20,641	36%	101,124	97,011	96%	105,077	92%	235,147
		CURRENT EXPENSE TOTALS	107,753	106,129	98%	153,338	69%	1,079,494	1,037,982	96%	1,416,395	73%	2,272,844
		ALL OTHER	1,071,244	508,456	47%	2,310,983	22%	5,104,798	5,349,711	105%	7,409,384	72%	15,080,739
		AGENCY TOTALS:	2,386,057	1,782,580	75%	3,693,090	48%	16,599,544	16,580,578	100%	19,372,241	86%	33,190,861
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,311,975	1,289,516	98%	1,275,343	101%	11,686,901	10,937,781	94%	11,369,807	96%	16,973,192
		PART TIME TEMP PERSONNEL TOTALS	6,877	5,083	74%	8,235	62%	58,820	55,290	94%	70,439	78%	106,914
		OVERTIME TOTALS	4,147	5,740	138%	7,127	81%	38,416	38,775	101%	66,028	59%	96,985
		BENEFITS TOTALS	714,146	689,286	97%	781,705	88%	5,424,398	5,751,321	106%	5,939,939	97%	9,162,105
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,789	39,255	198%	22,489	175%	156,239	183,665	118%	178,674	103%	338,927
		ALL OTHER	6,322,172	6,131,253	97%	6,822,502	90%	53,146,708	50,747,947	95%	56,771,085	89%	86,044,611
		AGENCY TOTALS:	8,379,105	8,160,133	97%	8,917,400	92%	70,511,482	67,714,779	96%	74,395,973	91%	112,722,734



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

Page: 5
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION	
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,026,900	1,024,920	100%	1,056,954	97%	9,061,900	8,787,011	97%	9,302,725	94%	14,119,011	
		PART TIME TEMP PERSONNEL TOTALS	59,932	112,868	188%	67,557	167%	567,717	931,474	164%	690,080	135%	1,009,876	
		OVERTIME TOTALS	37,900	26,802	71%	24,808	108%	446,508	341,014	76%	297,433	115%	438,823	
		BENEFITS TOTALS	542,127	537,647	99%	589,638	91%	4,139,392	4,498,810	109%	4,500,065	100%	6,997,162	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	21,321	43,445	204%	25,482	170%	330,039	277,977	84%	435,754	64%	680,432	
		ALL OTHER	276,167	113,866	41%	479,206	24%	1,779,449	2,046,901	115%	3,189,845	64%	5,062,338	
		AGENCY TOTALS:	1,964,346	1,859,548	95%	2,243,646	83%	16,325,005	16,883,186	103%	18,415,902	92%	28,307,642	
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,040,008	982,563	94%	1,051,591	93%	9,530,849	8,622,139	90%	9,634,837	89%	14,290,573	
		PART TIME TEMP PERSONNEL TOTALS	12,690	16,024	126%	18,229	88%	92,424	142,120	154%	127,553	111%	235,413	
		OVERTIME TOTALS	31,184	44,248	142%	63,192	70%	234,535	285,879	122%	474,809	60%	723,275	
		BENEFITS TOTALS	663,888	622,511	94%	731,119	85%	5,019,148	5,231,873	104%	5,523,320	95%	8,505,951	
		CONSULTANTS TOTALS	240,750	0	0%	1,953,351	0%	447,624	0	0%	3,631,845	0%	4,500,001	
		CURRENT EXPENSE TOTALS	53,789	38,851	72%	80,263	48%	240,191	254,956	106%	345,093	74%	636,552	
		ALL OTHER	6,349,709	4,345,565	68%	6,832,550	64%	48,305,426	36,100,954	75%	49,944,719	72%	70,782,354	
		AGENCY TOTALS:	8,392,020	6,049,762	72%	10,730,295	56%	63,870,198	50,637,921	79%	69,682,176	73%	99,674,119	
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	493,714	418,060	85%	463,217	90%	4,114,503	3,736,632	91%	3,865,123	97%	5,786,274	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	
		OVERTIME TOTALS	0	0	0%	0	0%	0	3,494	0%	0	0%	1,000	
		BENEFITS TOTALS	249,937	211,736	85%	264,017	80%	1,809,898	1,844,217	102%	1,899,747	97%	2,950,060	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	12,119	42,038	347%	27,207	155%	92,059	123,281	134%	182,790	67%	311,531	
		ALL OTHER	25,574,005	24,274,506	95%	27,408,087	89%	238,326,708	270,103,869	113%	277,148,711	97%	456,710,150	
		AGENCY TOTALS:	26,329,774	24,946,340	95%	28,163,361	89%	244,343,169	275,811,494	113%	283,103,038	97%	465,769,015	
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	992,738	999,773	101%	1,126,715	89%	9,040,927	8,360,235	92%	10,280,311	81%	15,552,989	
		PART TIME TEMP PERSONNEL TOTALS	17,297	24,590	142%	45,533	54%	176,554	192,884	109%	469,271	41%	717,990	
		OVERTIME TOTALS	13,576	9,998	74%	27,216	37%	107,436	175,003	163%	237,273	74%	268,636	
		BENEFITS TOTALS	502,023	483,706	96%	636,415	76%	3,868,877	3,984,469	103%	4,909,291	81%	7,794,091	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	79,485	87,279	110%	169,460	52%	616,659	730,574	118%	1,376,128	53%	2,216,069	
		ALL OTHER	4,156,439	3,643,818	88%	6,719,815	54%	35,466,779	36,041,769	102%	54,510,568	66%	87,834,247	
		AGENCY TOTALS:	5,761,558	5,249,164	91%	8,725,154	60%	49,277,234	49,484,933	100%	71,782,842	69%	114,384,021	
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	519,230	511,175	98%	512,888	100%	4,797,802	4,462,416	93%	4,736,863	94%	7,009,500	
		PART TIME TEMP PERSONNEL TOTALS	2,156	3,735	173%	3,146	119%	29,740	34,728	117%	43,399	80%	59,555	
		OVERTIME TOTALS	22,907	22,039	96%	23,381	94%	183,915	174,269	95%	177,231	98%	279,207	
		BENEFITS TOTALS	305,657	292,046	96%	344,590	85%	2,340,467	2,460,973	105%	2,638,329	93%	4,058,259	
		CONSULTANTS TOTALS	920	2,609	284%	754	346%	13,057	14,130	108%	10,704	132%	40,923	
		CURRENT EXPENSE TOTALS	52,122	44,499	85%	53,095	84%	243,099	265,319	109%	246,713	108%	513,009	
		ALL OTHER	156,321	84,304	54%	180,210	47%	1,047,268	1,068,883	102%	1,328,333	80%	1,895,115	
		AGENCY TOTALS:	1,059,313	960,408	91%	1,118,063	86%	8,655,350	8,480,717	98%	9,181,571	92%	13,855,568	
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	-83,365	113,709	0%	119,975	95%	1,053,859	986,528	94%	1,055,821	93%	1,578,788	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	-58,615	47,402	0%	59,332	80%	385,758	412,490	107%	446,125	92%	695,811	
		CONSULTANTS TOTALS	800	0	0%	1,000	0%	800	0	0%	1,000	0%	1,000	
		CURRENT EXPENSE TOTALS	5,271	5,871	111%	6,713	87%	35,298	37,008	105%	49,313	75%	97,405	
		ALL OTHER	8,680,831	8,368,616	96%	9,382,217	89%	69,757,143	71,263,725	102%	75,502,875	94%	121,387,547	
AGENCY TOTALS:	8,544,922	8,535,598	100%	9,569,237	89%	71,232,858	72,699,751	102%	77,055,134	94%	123,760,551			



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

Page: 6
Date: 3/1/2013
Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,927	196,616	92%	219,020	90%	1,944,051	1,784,911	92%	2,035,309	88%	2,993,695
		PART TIME TEMP PERSONNEL TOTALS	638	1,065	167%	899	118%	6,944	8,305	120%	9,786	85%	15,000
		OVERTIME TOTALS	2,639	1,654	63%	2,336	71%	18,187	16,082	88%	16,115	100%	24,328
		BENEFITS TOTALS	109,051	96,863	89%	124,325	78%	845,322	851,986	101%	955,735	89%	1,463,189
		CONSULTANTS TOTALS	19,015	22,708	119%	21,418	106%	164,343	126,241	77%	199,255	63%	307,014
		CURRENT EXPENSE TOTALS	8,054	7,578	94%	10,286	74%	69,481	70,125	101%	113,642	62%	164,671
		ALL OTHER	20,123,062	21,006,541	104%	20,897,017	101%	162,082,879	161,591,763	100%	173,850,900	93%	280,768,801
		AGENCY TOTALS:	20,475,386	21,333,025	104%	21,275,301	100%	165,131,208	164,449,413	100%	177,180,742	93%	285,736,697
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,123,229	1,966,149	93%	2,129,338	92%	20,419,244	16,892,465	83%	18,881,865	89%	28,175,455
		PART TIME TEMP PERSONNEL TOTALS	53,291	75,877	142%	63,180	120%	486,104	499,048	103%	576,314	87%	838,120
		OVERTIME TOTALS	38,511	70,861	184%	75,832	93%	721,589	579,852	80%	966,032	60%	1,390,645
		BENEFITS TOTALS	1,126,480	1,031,268	92%	1,234,312	84%	9,632,568	8,560,027	89%	9,625,628	89%	14,592,404
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	69,731	98,046	141%	79,972	123%	476,540	579,572	122%	513,228	113%	894,672
		ALL OTHER	759,642	1,839,286	242%	933,374	197%	5,736,079	6,815,644	119%	8,176,764	83%	17,991,220
		AGENCY TOTALS:	4,170,884	5,081,487	122%	4,516,008	113%	37,472,124	33,926,607	91%	38,739,831	88%	63,882,516
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,510,935	2,387,504	95%	2,600,428	92%	21,461,321	20,030,756	93%	22,312,035	90%	33,293,007
		PART TIME TEMP PERSONNEL TOTALS	25,563	30,275	118%	50,928	59%	213,469	204,321	96%	439,201	47%	656,480
		OVERTIME TOTALS	3,366	19,119	568%	28,227	68%	30,625	75,961	248%	111,974	68%	235,417
		BENEFITS TOTALS	1,284,611	1,168,342	91%	1,473,898	79%	9,223,772	9,578,897	104%	10,491,754	91%	16,085,974
		CONSULTANTS TOTALS	40,382	211,384	523%	85,248	248%	296,760	425,256	143%	626,945	68%	966,913
		CURRENT EXPENSE TOTALS	90,142	128,803	143%	193,966	66%	1,499,036	1,915,651	128%	2,401,319	80%	3,993,051
		ALL OTHER	51,633,990	45,070,533	87%	57,386,912	79%	406,890,230	403,367,296	99%	455,162,753	89%	687,094,166
		AGENCY TOTALS:	55,588,989	49,015,961	88%	61,819,608	79%	439,615,214	435,598,138	99%	491,545,980	89%	742,325,007
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,148,291	9,889,985	97%	10,555,468	94%	93,111,358	84,600,874	91%	93,474,696	91%	139,772,484
		PART TIME TEMP PERSONNEL TOTALS	178,442	269,518	151%	258,541	104%	1,631,773	2,068,169	127%	2,432,709	85%	3,649,348
		OVERTIME TOTALS	154,231	200,462	130%	252,120	80%	1,781,212	1,690,329	95%	2,346,896	72%	3,458,316
		BENEFITS TOTALS	5,439,305	5,180,807	95%	6,239,350	83%	42,689,599	43,175,063	101%	46,929,933	92%	72,305,006
		CONSULTANTS TOTALS	301,866	236,701	78%	2,061,771	11%	922,585	565,627	61%	4,469,749	13%	5,815,850
		CURRENT EXPENSE TOTALS	411,822	535,666	130%	668,932	80%	3,758,644	4,438,127	118%	5,842,654	76%	9,846,319
		ALL OTHER TOTALS	124,032,340	114,878,288	93%	137,041,890	84%	1,022,538,669	1,039,148,749	102%	1,155,586,551	90%	1,815,570,550
		DEPARTMENT TOTALS	140,666,297	131,191,425	93%	157,078,072	84%	1,166,433,841	1,175,686,938	101%	1,311,083,188	90%	2,050,417,872
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	25,113	105%	246,486	228,261	93%	234,486	97%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	20,765	0%	31,148
		BENEFITS TOTALS	10,384	10,081	97%	11,547	87%	84,902	85,447	101%	94,370	91%	143,064
		CURRENT EXPENSE TOTALS	1,257	646	51%	2,856	23%	65,380	6,461	10%	192,997	3%	205,111
		ALL OTHER	141,832	92,094	65%	223,586	41%	2,149,410	2,670,655	124%	5,127,998	52%	5,946,856
		AGENCY TOTALS:	179,869	129,216	72%	265,697	49%	2,546,179	2,990,824	117%	5,670,617	53%	6,673,672
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	21,180	23,670	112%	20,048	118%	222,078	206,723	93%	210,208	98%	310,244
		PART TIME TEMP PERSONNEL TOTALS	2,907	2,835	98%	3,114	91%	18,754	24,070	128%	20,085	120%	35,000
		BENEFITS TOTALS	8,639	9,813	114%	9,276	106%	79,379	82,785	104%	85,231	97%	131,336
		CURRENT EXPENSE TOTALS	325	124	38%	517	24%	2,657	1,915	72%	4,223	45%	8,669
		ALL OTHER	4,724	4,538	96%	5,266	86%	40,838	41,835	102%	46,788	89%	72,224
		AGENCY TOTALS:	37,775	40,981	108%	38,220	107%	363,705	357,329	98%	366,535	97%	557,473
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,655,525	1,670,945	101%	1,616,494	103%	15,227,832	14,140,066	93%	14,921,110	95%	22,290,885
		PART TIME TEMP PERSONNEL TOTALS	12,618	7,216	57%	14,882	48%	87,532	65,166	74%	103,238	63%	157,344
		OVERTIME TOTALS	25,100	33,515	134%	41,734	80%	189,988	267,710	141%	315,896	85%	514,948
		BENEFITS TOTALS	760,267	756,189	99%	798,044	95%	6,042,855	6,217,648	103%	6,343,116	98%	9,727,757
		CONSULTANTS TOTALS	929,239	727,062	78%	1,066,780	68%	5,271,449	5,685,515	108%	6,334,572	90%	10,032,456
		CURRENT EXPENSE TOTALS	7,581	11,246	148%	20,774	54%	68,577	65,295	95%	139,310	47%	270,031
		ALL OTHER	903,294	958,478	106%	1,402,598	68%	7,961,086	9,083,246	114%	10,880,169	83%	21,349,574
		AGENCY TOTALS:	4,293,624	4,164,650	97%	4,961,306	84%	34,849,319	35,524,646	102%	39,037,412	91%	64,342,995



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

Page: 7
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	357,798	344,161	96%	377,282	91%	3,259,242	3,035,229	93%	3,436,010	88%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	9,106	0%	0	0%	37,137
		BENEFITS TOTALS	158,808	160,775	101%	187,660	86%	1,270,749	1,329,480	105%	1,501,113	89%	2,300,460
		CONSULTANTS TOTALS	15,070	35,164	233%	27,722	127%	347,762	702,740	202%	721,547	97%	1,381,392
		CURRENT EXPENSE TOTALS	10,406	8,311	80%	10,822	77%	61,016	78,599	129%	75,387	104%	135,077
		ALL OTHER	48,511	326,578	673%	119,102	274%	756,889	1,372,364	181%	1,579,454	87%	2,452,672
		AGENCY TOTALS:	590,592	874,989	148%	722,588	121%	5,695,658	6,527,517	115%	7,313,511	89%	11,427,122
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,778	23,426	99%	22,138	106%	224,318	195,707	87%	208,847	94%	301,985
		PART TIME TEMP PERSONNEL TOTALS	2,062	3,115	151%	3,426	91%	23,865	23,575	99%	39,658	59%	53,992
		OVERTIME TOTALS	417	0	0%	101	0%	2,772	623	22%	674	92%	1,000
		BENEFITS TOTALS	15,902	14,247	90%	15,886	90%	125,674	112,241	89%	125,553	89%	187,773
		CONSULTANTS TOTALS	871	900	103%	2,158	42%	3,006	8,805	293%	7,449	118%	27,200
		CURRENT EXPENSE TOTALS	8,965	7,302	81%	10,948	67%	76,200	91,898	121%	93,055	99%	172,654
		ALL OTHER	26,461	10,249	39%	45,625	22%	108,359	133,435	123%	149,702	89%	196,079
		AGENCY TOTALS:	78,455	59,239	76%	100,282	59%	564,195	566,285	100%	624,937	91%	940,683
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,409,526	2,395,803	99%	2,411,706	99%	22,401,855	20,722,263	93%	22,299,557	93%	33,146,934
		PART TIME TEMP PERSONNEL TOTALS	301,623	367,634	122%	391,292	94%	2,438,783	3,059,815	125%	3,134,073	98%	5,345,285
		OVERTIME TOTALS	14,519	3,286	23%	8,431	39%	47,159	36,266	77%	34,626	105%	60,900
		BENEFITS TOTALS	1,412,645	1,318,216	93%	1,501,793	88%	10,964,105	11,247,290	103%	11,640,385	97%	17,735,168
		CONSULTANTS TOTALS	8,491	16,239	191%	13,997	116%	144,139	242,184	168%	435,915	56%	570,347
		CURRENT EXPENSE TOTALS	85,186	125,294	147%	153,571	82%	1,421,396	1,352,490	95%	1,868,243	72%	2,513,989
		ALL OTHER	563,580	749,219	133%	824,870	91%	10,359,626	5,546,808	54%	11,854,033	47%	19,442,863
		AGENCY TOTALS:	4,795,570	4,975,691	104%	5,305,660	94%	47,777,063	42,207,115	88%	51,266,832	82%	78,815,484
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	10,133	130%	9,968	102%	77,096	95,362	124%	99,423	96%	144,281
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,764	7,868	165%	5,545	142%	38,220	49,745	130%	44,491	112%	67,466
		CURRENT EXPENSE TOTALS	506	494	98%	748	66%	5,484	5,969	109%	8,096	74%	12,500
		ALL OTHER	330,411	284,746	86%	388,600	73%	21,775,109	22,145,667	102%	23,011,731	96%	24,999,689
AGENCY TOTALS:	343,467	303,241	88%	404,860	75%	21,899,212	22,296,742	102%	23,163,741	96%	25,223,937		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	381	100%	364	105%	3,389	3,008	89%	3,235	93%	4,859
		BENEFITS TOTALS	29	29	100%	28	104%	259	230	89%	248	93%	372
		CURRENT EXPENSE TOTALS	426	107	25%	406	26%	928	745	80%	884	84%	1,335
		ALL OTHER	0	0	0%	5	0%	356	644	181%	1,016	63%	1,920
AGENCY TOTALS:	836	517	62%	802	64%	4,932	4,627	94%	5,383	86%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	10,133	130%	9,968	102%	77,096	95,362	124%	99,423	96%	144,281
		PART TIME TEMP PERSONNEL TOTALS	381	381	100%	364	105%	6,692	3,008	45%	3,236	93%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,793	7,897	165%	5,573	142%	38,480	49,975	130%	44,739	112%	67,838
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	933	601	64%	1,154	52%	6,412	6,714	105%	8,980	75%	13,835
		ALL OTHER TOTALS	330,411	284,746	86%	388,604	73%	21,775,465	22,146,311	102%	23,012,746	96%	25,001,609
		DEPARTMENT TOTALS	344,303	303,758	88%	405,663	75%	21,904,145	22,301,369	102%	23,169,124	96%	25,232,423
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	582,555	578,560	99%	606,037	95%	5,309,826	4,960,908	93%	5,509,767	90%	8,196,207
		PART TIME TEMP PERSONNEL TOTALS	8,101	9,827	121%	12,855	76%	77,525	71,304	92%	117,271	61%	202,668
		OVERTIME TOTALS	2,352	9,400	400%	4,687	201%	129,067	47,476	37%	135,469	35%	162,200
		BENEFITS TOTALS	261,507	255,453	98%	293,941	87%	2,072,441	2,115,512	102%	2,350,903	90%	3,583,461
		CONSULTANTS TOTALS	36,926	4,620	13%	52,231	9%	253,856	116,681	46%	355,306	33%	552,027
		CURRENT EXPENSE TOTALS	22,686	32,901	145%	31,807	103%	226,607	267,193	118%	300,162	89%	466,757
		ALL OTHER	748,001	620,878	83%	2,122,325	29%	9,288,960	11,426,568	123%	18,959,180	60%	30,778,581
		AGENCY TOTALS:	1,662,127	1,511,639	91%	3,123,884	48%	17,358,283	19,005,641	109%	27,728,058	69%	43,941,902



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

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	287,962	272,308	95%	315,296	86%	2,564,388	2,312,568	90%	2,808,852	82%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	22,732	22,866	101%	31,295	73%	251,566	212,733	85%	336,627	63%	503,162
		BENEFITS TOTALS	148,886	139,419	94%	178,064	78%	1,163,752	1,175,372	101%	1,392,567	84%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	16,092	16,442	102%	27,767	59%	114,473	123,107	108%	197,777	62%	336,501
		ALL OTHER	1,727,294	10,275,866	595%	1,925,708	534%	13,637,983	11,209,694	82%	15,373,524	73%	16,056,059
		AGENCY TOTALS:	2,202,964	10,726,901	487%	2,478,130	433%	17,732,162	15,033,474	85%	20,109,348	75%	23,199,785
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	638,867	595,134	93%	684,279	87%	5,653,105	5,368,267	95%	6,126,305	88%	9,098,817
		PART TIME TEMP PERSONNEL TOTALS	30,803	33,636	109%	71,919	47%	140,186	125,185	89%	281,318	44%	519,722
		BENEFITS TOTALS	290,627	269,971	93%	297,790	91%	2,255,334	2,307,905	102%	2,307,596	100%	3,520,301
		CONSULTANTS TOTALS	11,597	12,840	111%	18,170	71%	329,630	543,567	165%	457,548	119%	834,351
		CURRENT EXPENSE TOTALS	16,687	13,455	81%	31,665	42%	91,464	97,045	106%	208,393	47%	364,625
		ALL OTHER	308,392	243,302	79%	606,064	40%	1,227,300	946,447	77%	3,469,756	27%	5,406,276
		AGENCY TOTALS:	1,296,974	1,168,339	90%	1,709,888	68%	9,697,018	9,388,416	97%	12,850,917	73%	19,744,093
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	930,974	964,447	104%	940,184	103%	8,606,840	8,034,091	93%	8,677,008	93%	12,927,459
		PART TIME TEMP PERSONNEL TOTALS	482,637	512,871	106%	522,616	98%	5,061,115	5,391,495	107%	5,456,477	99%	7,967,696
		OVERTIME TOTALS	113,871	108,032	95%	131,645	82%	812,033	902,178	111%	1,092,241	83%	1,673,385
		BENEFITS TOTALS	582,900	593,190	102%	642,163	92%	4,623,213	4,961,202	107%	5,134,324	97%	7,941,831
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	408,534	353,004	86%	386,153	91%	2,661,042	2,218,164	83%	2,610,349	85%	4,945,226
		ALL OTHER	725,546	1,385,119	191%	1,229,517	113%	6,646,662	8,362,456	126%	9,154,292	91%	14,312,025
		AGENCY TOTALS:	3,244,461	3,916,663	121%	3,852,279	102%	28,410,906	29,869,586	105%	32,124,692	93%	49,767,623
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	39,649	0	0%	20,464	0%	401,475	357,293	89%	205,582	174%	295,907
		PART TIME TEMP PERSONNEL TOTALS	13,200	0	0%	6,403	0%	138,799	100,584	72%	66,628	151%	98,675
		OVERTIME TOTALS	140	0	0%	204	0%	140	322	230%	204	158%	204
		BENEFITS TOTALS	20,676	-6,074	-29%	13,011	-47%	179,174	154,034	86%	111,971	138%	166,537
		CONSULTANTS TOTALS	9,137	6,810	75%	8,542	80%	18,437	24,775	134%	18,005	138%	25,073
		CURRENT EXPENSE TOTALS	7,934	4	0%	19,461	0%	87,985	326,682	371%	209,652	156%	281,343
		ALL OTHER	15,317	3,545	23%	12,678	28%	307,480	226,092	74%	156,193	145%	251,391
		AGENCY TOTALS:	106,054	4,285	4%	80,764	5%	1,133,490	1,189,782	105%	768,235	155%	1,119,130
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	141,010	144,943	103%	152,314	95%	1,288,980	1,304,201	101%	1,391,806	94%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	13,318	14,251	107%	13,550	105%	124,429	120,634	97%	126,597	95%	183,996
		OVERTIME TOTALS	0	1,582	0%	0	0%	0	14,346	0%	0	0%	22,339
		BENEFITS TOTALS	84,010	84,747	101%	96,611	88%	645,229	715,526	111%	742,008	96%	1,143,791
		CONSULTANTS TOTALS	0	60	0%	625	10%	0	2,990	0%	5,000	60%	7,500
		CURRENT EXPENSE TOTALS	23,415	25,224	108%	22,784	111%	424,730	198,023	47%	413,286	48%	613,189
		ALL OTHER	275,602	145,193	53%	417,786	35%	2,018,073	1,632,075	81%	2,985,119	55%	4,585,994
		AGENCY TOTALS:	537,355	416,000	77%	703,670	59%	4,501,441	3,987,795	89%	5,663,815	70%	8,731,364
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,629	100%	19,432	106%	186,862	170,152	91%	176,010	97%	263,453
		BENEFITS TOTALS	9,365	8,594	92%	9,424	91%	73,235	69,535	95%	73,702	94%	113,142
		CURRENT EXPENSE TOTALS	613	183	30%	651	28%	4,510	3,266	72%	4,791	68%	5,800
		ALL OTHER	4,377	3,306	76%	1,799	184%	42,893	20,023	47%	8,984	223%	22,757
AGENCY TOTALS:	34,983	32,712	94%	31,307	104%	307,500	262,975	86%	263,487	100%	405,152		
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



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

Page: 9
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	232,835	203,367	87%	257,318	79%	2,135,393	2,217,694	104%	2,359,934	94%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	10,300	22%	15,450
		OVERTIME TOTALS	953	1,197	126%	6,581	18%	6,967	10,152	146%	48,133	21%	72,204
		BENEFITS TOTALS	131,086	131,287	100%	161,444	81%	947,775	1,048,880	111%	1,167,270	90%	1,796,216
		CONSULTANTS TOTALS	7,325	15,496	212%	14,116	110%	73,552	73,990	101%	141,737	52%	208,844
		CURRENT EXPENSE TOTALS	18,118	26,953	149%	34,597	78%	163,909	183,855	112%	312,993	59%	424,408
		ALL OTHER	128,997	167,034	129%	179,697	93%	11,526,812	1,106,325	10%	1,680,531	66%	3,180,934
		AGENCY TOTALS:	519,313	545,334	105%	655,039	83%	14,854,408	4,643,136	31%	5,720,897	81%	9,235,104
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,133,707	1,130,871	100%	1,156,898	98%	10,043,866	9,542,048	95%	10,246,480	93%	15,594,513
		PART TIME TEMP PERSONNEL TOTALS	39,173	63,894	163%	40,192	159%	662,863	418,595	63%	682,759	61%	752,678
		OVERTIME TOTALS	15,111	25,449	168%	15,528	164%	182,791	202,769	111%	187,685	108%	118,810
		BENEFITS TOTALS	610,320	594,063	97%	674,700	88%	4,715,965	4,792,690	102%	5,213,503	92%	8,050,033
		CONSULTANTS TOTALS	10,850	2,061	19%	16,381	13%	209,304	202,998	97%	297,184	68%	327,583
		CURRENT EXPENSE TOTALS	61,523	57,139	93%	67,321	85%	637,492	689,995	108%	673,568	102%	926,987
		ALL OTHER	171,166	186,894	109%	227,824	82%	2,021,082	2,333,552	115%	2,412,338	97%	3,514,864
		AGENCY TOTALS:	2,041,848	2,060,369	101%	2,198,844	94%	18,473,364	18,182,647	98%	19,713,515	92%	29,285,469
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	45,658	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	158	0%	0	0%	21,147	158	1%	-5,732	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	306,323	0	0%	131,542	0%	131,542
		AGENCY TOTALS:	0	158	0%	0	263,333%	373,279	158	0%	125,808	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,854	101%	22,094	103%	204,121	192,309	94%	199,557	96%	295,372
		PART TIME TEMP PERSONNEL TOTALS	9,680	8,858	92%	30,757	29%	105,606	101,904	96%	271,052	38%	403,000
		OVERTIME TOTALS	3,027	3,714	123%	4,716	79%	44,771	37,418	84%	54,189	69%	78,100
		BENEFITS TOTALS	13,774	13,601	99%	16,515	82%	114,098	116,622	102%	136,985	85%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	83,334	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	1	1	100%	645,334	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-97,518	-97,793	0%	226,670	-43%	340,005
		AGENCY TOTALS:	49,061	49,027	100%	193,499	25%	371,079	350,461	94%	1,617,121	22%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,528	89,068	102%	95,092	94%	813,654	747,795	92%	876,043	85%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	6,011	4,901	82%	13,862	35%	47,786	46,405	97%	102,218	45%	178,873
		OVERTIME TOTALS	0	18	0%	124	15%	2,197	2,727	124%	7,165	38%	23,027
		BENEFITS TOTALS	45,563	45,205	99%	55,996	81%	357,335	368,125	103%	443,663	83%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,345	4,431	43%	13,059	34%	76,556	85,931	112%	97,128	88%	140,241
		ALL OTHER	89,516	119,576	134%	107,616	111%	817,370	872,586	107%	947,664	92%	1,452,230
		AGENCY TOTALS:	238,963	263,200	110%	285,750	92%	2,128,994	2,123,569	100%	2,473,880	86%	3,775,958
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,681	15,681	100%	15,125	104%	142,329	134,489	94%	137,281	98%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	750	1,050	140%	3,305	32%	6,169
		BENEFITS TOTALS	9,401	9,173	98%	9,758	94%	67,812	76,392	113%	70,385	109%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	499	99	20%	562	18%	4,411	7,281	165%	4,972	146%	9,135
		ALL OTHER	2,961	63	2%	3,382	2%	26,882	37,578	140%	32,138	117%	51,151
AGENCY TOTALS:	28,542	25,166	88%	28,827	87%	242,184	256,789	106%	248,081	104%	382,688		



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

Page: 10
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	380,392	347,408	91%	379,008	92%	3,398,861	2,969,446	87%	3,379,073	88%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	1,724	1,164	68%	1,488	78%	15,966	12,988	81%	12,627	103%	21,495
		BENEFITS TOTALS	172,630	161,811	94%	191,266	85%	1,360,028	1,345,141	99%	1,495,690	90%	2,258,986
		CONSULTANTS TOTALS	121,051	88,684	73%	104,434	85%	1,260,288	856,852	68%	746,038	115%	1,328,802
		CURRENT EXPENSE TOTALS	27,912	13,664	49%	36,487	37%	84,816	82,478	97%	112,156	74%	185,295
		ALL OTHER	763,904	3,829,990	501%	2,205,423	174%	5,262,161	8,797,106	167%	16,053,446	55%	26,036,392
		AGENCY TOTALS:	1,467,612	4,442,721	303%	2,918,105	152%	11,382,119	14,064,010	124%	21,799,030	65%	34,750,554
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,031	66,997	98%	61,863	108%	656,532	584,718	89%	593,921	98%	874,407
		PART TIME TEMP PERSONNEL TOTALS	1,206	1,193	99%	1,184	101%	18,955	10,640	56%	18,608	57%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	27,517	26,441	96%	25,181	105%	230,393	213,823	93%	209,012	102%	317,678
		CURRENT EXPENSE TOTALS	1,027	1,665	162%	2,115	79%	10,635	12,371	116%	21,747	57%	34,200
		ALL OTHER	13,072	18,695	143%	14,079	133%	126,369	127,001	101%	162,938	78%	222,038
		AGENCY TOTALS:	110,852	114,992	104%	104,421	110%	1,042,882	948,553	91%	1,006,227	94%	1,471,323
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	24,319	100%	23,243	105%	221,866	210,585	95%	212,860	99%	317,452
		PART TIME TEMP PERSONNEL TOTALS	250	250	100%	298	84%	2,070	2,150	104%	2,471	87%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	173	0%	260
		BENEFITS TOTALS	12,439	12,788	103%	13,972	92%	95,891	107,751	112%	107,709	100%	166,062
		CURRENT EXPENSE TOTALS	2,079	1,275	61%	2,612	49%	16,789	13,897	83%	21,094	66%	36,349
		ALL OTHER	6,187	6,337	102%	9,745	65%	69,389	69,075	100%	108,178	64%	161,258
		AGENCY TOTALS:	45,182	44,970	100%	49,892	90%	406,004	403,458	99%	452,486	89%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	727,126	712,729	98%	741,678	96%	6,765,831	6,182,430	91%	6,849,612	90%	10,266,310
		PART TIME TEMP PERSONNEL TOTALS	294,300	301,661	103%	352,973	85%	3,679,762	3,517,886	96%	3,793,624	93%	4,969,523
		OVERTIME TOTALS	-4,415	7,524	0%	-16,044	0%	32,930	71,762	218%	90,425	79%	165,878
		BENEFITS TOTALS	419,674	407,051	97%	457,951	89%	3,383,167	3,506,035	104%	3,653,006	96%	5,632,127
		CONSULTANTS TOTALS	1,360	617	45%	2,706	23%	18,675	1,772	9%	41,179	4%	56,828
		CURRENT EXPENSE TOTALS	378,014	226,110	60%	318,464	71%	3,583,953	2,921,255	82%	3,556,481	82%	4,950,733
		ALL OTHER	2,216,928	2,473,314	112%	4,044,538	61%	19,535,005	28,924,044	148%	39,473,647	73%	72,347,015
		AGENCY TOTALS:	4,032,988	4,129,006	102%	5,902,265	70%	36,999,323	45,125,183	122%	57,457,974	79%	98,388,414
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	261,781	458,405	175%	340,532	135%	4,464,973	3,963,677	89%	4,738,822	84%	6,992,616
		PART TIME TEMP PERSONNEL TOTALS	125	100	80%	405	25%	375	450	120%	1,300	35%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	471,871	253,655	54%	514,835	49%	2,438,142	2,204,001	90%	2,677,020	82%	3,968,372
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,001	24,567	94%	35,810	69%	214,440	368,454	172%	289,149	127%	850,360
		ALL OTHER	134,956	27,519	20%	188,730	15%	1,320,026	1,131,657	86%	1,752,012	65%	3,111,589
		AGENCY TOTALS:	894,733	764,246	85%	1,080,312	71%	8,437,956	7,668,239	91%	9,458,302	81%	14,924,637
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,057,729	4,090,502	101%	4,151,333	99%	37,992,751	35,639,710	94%	38,907,670	92%	58,154,056
		PART TIME TEMP PERSONNEL TOTALS	182,225	183,123	100%	244,628	75%	2,091,344	1,962,723	94%	2,670,819	73%	4,240,186
		OVERTIME TOTALS	180,896	186,196	103%	264,633	70%	2,297,805	1,867,705	81%	2,928,630	64%	4,698,491
		BENEFITS TOTALS	1,861,172	2,106,943	113%	2,124,548	99%	17,163,587	16,786,596	98%	19,808,692	85%	29,138,233
		CONSULTANTS TOTALS	11,342	95,775	844%	252,994	38%	708,982	1,717,880	242%	5,457,699	31%	8,522,954
		CURRENT EXPENSE TOTALS	628,069	562,190	90%	2,986,031	19%	5,167,891	5,245,982	102%	31,026,013	17%	11,669,165
		ALL OTHER	6,722,408	4,918,898	73%	9,915,705	50%	36,886,316	42,844,325	116%	77,693,234	55%	135,741,195
		AGENCY TOTALS:	13,643,841	12,143,626	89%	19,939,872	61%	102,308,677	106,064,921	104%	178,492,758	59%	252,164,280



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

Page: 11
 Date: 3/1/2013
 Time: 7:30:09AM

Department	Agency	Category	FEBRUARY FY12 ACTUAL	FEBRUARY FY13 ACTUAL	actual vs. prior yr	FEBRUARY FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
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	4,057,729	4,090,502	101%	4,151,333	99%	37,992,751	35,639,710	94%	38,907,670	92%	58,154,056
		PART TIME TEMP PERSONNEL TOTALS	182,225	183,123	100%	244,628	75%	2,091,344	1,962,723	94%	2,670,819	73%	4,240,186
		OVERTIME TOTALS	180,896	186,196	103%	264,633	70%	2,297,805	1,867,705	81%	2,928,630	64%	4,698,491
		BENEFITS TOTALS	1,861,172	2,106,943	113%	2,124,548	99%	17,163,587	16,786,596	98%	19,808,692	85%	29,138,233
		CONSULTANTS TOTALS	11,342	95,775	844%	252,994	38%	708,982	1,717,880	242%	5,457,699	31%	8,522,954
		CURRENT EXPENSE TOTALS	628,069	562,190	90%	2,986,031	19%	5,167,891	5,245,982	102%	31,026,013	17%	11,669,165
		ALL OTHER TOTALS	6,722,408	4,918,898	73%	9,915,705	50%	36,886,316	42,844,325	116%	77,693,234	55%	135,741,195
		DEPARTMENT TOTALS	13,643,841	12,143,626	89%	19,939,872	61%	102,308,677	106,064,921	104%	178,492,758	59%	252,164,280
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	251,951	241,560	96%	258,947	93%	2,393,527	2,150,113	90%	2,417,019	89%	3,543,771
		PART TIME TEMP PERSONNEL TOTALS	18,685	20,005	107%	24,130	83%	138,255	178,916	129%	224,225	80%	349,173
		BENEFITS TOTALS	129,561	123,561	95%	147,029	84%	1,017,366	1,048,186	103%	1,156,710	91%	1,735,092
		CONSULTANTS TOTALS	34,725	9,044	26%	15,787	57%	189,048	258,575	137%	88,377	293%	340,000
		CURRENT EXPENSE TOTALS	82,638	80,134	97%	84,074	95%	573,451	789,475	138%	676,193	117%	1,138,964
		ALL OTHER	61,940	53,154	86%	239,385	22%	971,618	1,061,008	109%	3,465,270	31%	5,151,165
		AGENCY TOTALS:	579,501	527,457	91%	769,351	69%	5,283,265	5,486,273	104%	8,027,794	68%	12,258,165
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	52,090	34,138	66%	44,404	77%	403,400	295,275	73%	345,236
		PART TIME TEMP PERSONNEL TOTALS	1,129	790	70%	1,317	60%	9,129	4,012	44%	10,652	38%	16,028
		BENEFITS TOTALS	21,998	17,774	81%	21,476	83%	162,580	143,896	89%	158,727	91%	230,475
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,164	1,554	134%	1,891	82%	7,122	10,050	141%	11,572	87%	20,500
		ALL OTHER	4,567	5,617	123%	5,890	95%	53,095	49,953	94%	67,437	74%	105,929
		AGENCY TOTALS:	80,947	59,873	74%	74,977	80%	635,327	503,186	79%	593,625	85%	849,702
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,158,419	5,194,034	101%	5,126,916	101%	47,152,003	44,121,608	94%	46,551,908	95%	69,328,226
		PART TIME TEMP PERSONNEL TOTALS	243,998	225,351	92%	298,647	75%	2,993,073	2,342,241	78%	3,577,687	65%	5,059,807
		OVERTIME TOTALS	1,085,927	968,446	89%	1,447,041	67%	4,507,175	4,590,318	102%	5,783,501	79%	8,297,462
		BENEFITS TOTALS	3,325,489	3,238,594	97%	3,549,616	91%	25,045,364	26,380,877	105%	26,715,971	99%	40,975,023
		CONSULTANTS TOTALS	770,390	1,294,510	168%	22,686,770	6%	10,766,099	10,581,301	98%	78,574,465	13%	82,424,093
		CURRENT EXPENSE TOTALS	5,089,143	4,452,388	87%	4,488,750	99%	31,458,915	30,866,931	98%	32,186,855	96%	46,449,711
		ALL OTHER	20,229,839	27,249,745	135%	99,147,920	27%	287,563,817	341,116,190	119%	883,354,313	39%	1,520,212,475
		AGENCY TOTALS:	35,903,206	42,623,068	119%	136,745,660	31%	409,486,445	459,999,466	112%	1,076,744,701	43%	1,772,746,798
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	77,634	75,055	97%	80,053	94%	776,304	724,373	93%	802,189	90%	1,188,029
		PART TIME TEMP PERSONNEL TOTALS	0	924	0%	1,083	85%	0	1,174	0%	8,667	14%	13,000
		OVERTIME TOTALS	0	283	0%	0	0%	882	1,708	194%	2,798	61%	6,000
		BENEFITS TOTALS	37,528	36,622	98%	41,698	88%	305,370	331,655	109%	339,377	98%	523,635
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		CURRENT EXPENSE TOTALS	36,311	58,039	160%	66,028	88%	520,839	707,570	136%	868,310	81%	1,098,815
		ALL OTHER	231,464	11,022,103	4,762%	125,138	8,808%	114,290,851	113,293,755	99%	117,480,260	96%	179,683,920
		AGENCY TOTALS:	382,936	11,193,027	2,923%	314,626	3,558%	115,894,247	115,060,235	99%	119,506,601	96%	182,520,899
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	4,440,825	0%	4,554,167	98%	0	35,526,600	0%	36,433,333	98%	54,650,000
		AGENCY TOTALS:	0	4,440,825	0%	4,554,167	98%	0	35,526,600	0%	36,433,333	98%	54,650,000
STATE TOTALS			291,393,026	311,826,074	107%	480,128,862	65%	3,087,287,488	3,135,530,920	102%	4,442,215,544	71%	7,113,209,561



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

Page: 12
Date: 3/1/2013
Time: 7:30:09AM

Parameters:

Fiscal Year: 2013
Through Month YTD: FEBRUARY 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	5,242,807,522
Additional Appropriations	154,625,862
Balance Brought Forward	1,714,960,453
Net Transfer (Inc Ctrl Amt)	778,516
Lapse Amount	37,208
Total	7,113,209,561

Any variance between the FY13 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards