



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

Page: 1
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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%	53	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	281	0%	0	0	0%	844	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%	1,073	0	0%	844	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	419,222	357,584	85%	422,228	85%	1,373,234	1,137,469	83%	1,405,377	81%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	2,495	3,392	136%	3,568	95%	10,839	12,114	112%	15,964	76%	122,000
		OVERTIME TOTALS	15,792	11,153	71%	26,368	42%	66,927	31,309	47%	108,431	29%	467,000
		BENEFITS TOTALS	251,638	252,018	100%	286,440	88%	797,600	719,283	90%	915,099	79%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,371	32,532	128%	54,367	60%	53,333	56,315	106%	99,020	57%	409,254
		ALL OTHER	807,181	543,759	67%	1,236,056	44%	1,722,561	1,800,542	105%	3,255,085	55%	23,581,686
AGENCY TOTALS:	1,521,700	1,200,439	79%	2,029,027	59%	4,024,494	3,757,031	93%	5,798,977	65%	33,838,103		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,073,103	1,026,887	96%	1,086,229	95%	3,884,930	3,103,582	80%	3,950,026	79%	14,803,792
		PART TIME TEMP PERSONNEL TOTALS	119,930	139,991	117%	134,107	104%	379,160	415,284	110%	425,328	98%	1,834,731
		OVERTIME TOTALS	19,237	13,796	72%	25,873	53%	55,876	48,718	87%	61,144	80%	297,583
		BENEFITS TOTALS	598,659	573,156	96%	664,631	86%	1,984,312	1,730,004	87%	2,186,205	79%	7,777,257
		CONSULTANTS TOTALS	5,947	9,179	154%	45,185	20%	17,685	83,021	469%	135,396	61%	862,324
		CURRENT EXPENSE TOTALS	302,623	284,600	94%	346,573	82%	667,950	744,507	111%	768,053	97%	3,759,203
		ALL OTHER	9,366,818	7,752,695	83%	9,451,698	82%	25,278,969	23,297,353	92%	26,102,176	89%	99,710,775
AGENCY TOTALS:	11,486,318	9,800,305	85%	11,754,296	83%	32,268,882	29,422,468	91%	33,628,330	87%	129,045,664		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	109,147	113,835	104%	114,229	100%	414,413	340,237	82%	430,800	79%	1,604,180
		PART TIME TEMP PERSONNEL TOTALS	4,925	3,046	62%	6,488	47%	17,049	10,296	60%	18,648	55%	79,201
		OVERTIME TOTALS	0	0	0%	1,167	0%	0	1,508	0%	3,500	43%	21,615
		BENEFITS TOTALS	62,897	63,181	100%	72,364	87%	224,952	189,382	84%	255,129	74%	880,757
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		CURRENT EXPENSE TOTALS	20,317	29,745	146%	39,358	76%	50,109	85,822	171%	98,038	88%	438,322
		ALL OTHER	147,982	128,759	87%	263,305	49%	326,323	309,812	95%	547,162	57%	2,384,338
AGENCY TOTALS:	345,268	338,565	98%	496,952	68%	1,032,846	937,055	91%	1,353,402	69%	5,408,913		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	1,425	66%	2,127	67%	7,929	3,862	49%	7,757	50%	28,387
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	450	450	100%	2,198	20%	14,650
		BENEFITS TOTALS	166	109	66%	226	48%	641	330	51%	873	38%	3,335
		CURRENT EXPENSE TOTALS	99	115	116%	127	91%	441	627	142%	566	111%	2,828
		ALL OTHER	10,000	10,000	100%	9,847	102%	23,844	23,431	98%	23,590	99%	37,916
AGENCY TOTALS:	12,439	11,649	94%	12,327	95%	33,305	28,700	86%	34,982	82%	87,116		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	111,321	115,260	104%	116,356	99%	422,342	344,099	81%	438,557	78%	1,632,567
		PART TIME TEMP PERSONNEL TOTALS	4,925	3,046	62%	6,488	47%	17,499	10,746	61%	20,846	52%	93,851
		OVERTIME TOTALS	0	0	0%	1,167	0%	0	1,508	0%	3,500	43%	21,615
		BENEFITS TOTALS	63,064	63,290	100%	72,590	87%	225,593	189,712	84%	256,002	74%	884,092
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		CURRENT EXPENSE TOTALS	20,416	29,860	146%	39,485	76%	50,550	86,449	171%	98,604	88%	441,150
		ALL OTHER TOTALS	157,982	138,759	88%	273,151	51%	350,167	333,243	95%	570,751	58%	2,422,254
		DEPARTMENT TOTALS	357,708	350,214	98%	509,279	69%	1,066,151	965,755	91%	1,388,384	70%	5,496,029
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	218,681	176,046	81%	253,647	69%	713,510	545,937	77%	826,968	66%	3,142,135
		PART TIME TEMP PERSONNEL TOTALS	597	1,091	183%	686	159%	3,442	3,490	101%	3,951	88%	16,001
		BENEFITS TOTALS	110,104	96,507	88%	140,789	69%	346,360	293,657	85%	442,866	66%	1,587,862
		CURRENT EXPENSE TOTALS	6,094	6,983	115%	6,852	102%	14,022	16,803	120%	15,608	108%	86,309
		ALL OTHER	47,587	54,377	114%	76,960	71%	163,777	268,578	164%	192,305	140%	1,325,101
AGENCY TOTALS:	383,065	335,004	87%	478,934	70%	1,241,109	1,128,466	91%	1,481,699	76%	6,157,408		



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 ADMINISTRATIVE SERVICES
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Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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%	10	0%	118	0	0%	30	0%	118
		AGENCY TOTALS:	0	0	0%	10	0%	159	0	0%	30	0%	118
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%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	1	0%	0	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	0	0	0%	0	0%	0	1	0%	0	400%	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	2,234,717	2,615,818	117%	2,268,542	115%	11,645,583	10,462,622	90%	11,865,453	88%	31,972,716
		AGENCY TOTALS:	2,234,717	2,615,818	117%	2,268,542	115%	11,645,583	10,462,622	90%	11,865,453	88%	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
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,231,205	3,169,161	98%	3,522,997	90%	11,299,973	9,424,516	83%	12,236,455	77%	47,459,775
		PART TIME TEMP PERSONNEL TOTALS	27,321	34,577	127%	35,732	97%	133,707	104,279	78%	172,698	60%	546,384
		OVERTIME TOTALS	426,292	432,836	102%	264,172	164%	1,189,014	1,357,252	114%	748,520	181%	3,070,075
		BENEFITS TOTALS	2,012,921	1,966,812	98%	2,291,793	86%	6,667,042	5,906,575	89%	7,538,444	78%	27,217,034
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	254,915	198,242	78%	309,695	64%	495,860	491,070	99%	603,994	81%	3,550,378
		ALL OTHER	1,426,359	1,942,621	136%	1,486,764	131%	5,020,383	5,920,724	118%	5,632,940	105%	30,559,462
		AGENCY TOTALS:	7,379,014	7,744,249	105%	7,911,153	98%	24,805,978	23,204,416	94%	26,933,050	86%	112,403,108
		CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,826	192,745	108%	192,647	100%	703,556	542,303	77%	783,838
PART TIME TEMP PERSONNEL TOTALS	1,097			2,486	227%	1,460	170%	5,603	7,881	141%	30,850	26%	71,821
BENEFITS TOTALS	94,889			95,022	100%	110,089	86%	334,533	280,356	84%	412,172	68%	1,372,252
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	19,196			8,658	45%	25,948	33%	26,961	23,231	86%	35,017	66%	254,028
ALL OTHER	141,904			138,131	97%	114,858	120%	565,838	795,095	141%	677,284	117%	2,455,364
AGENCY TOTALS:	434,912			437,042	100%	445,002	98%	1,636,491	1,648,867	101%	1,939,162	85%	6,904,357



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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
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 FISCAL YEAR 2013 THROUGH SEPTEMBER YTD

Page: 3
 Date: 10/1/2012
 Time: 7:30:14AM

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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,620	100%	18,019	53%	34,791	28,859	83%	65,169	44%	247,045
		PART TIME TEMP PERSONNEL TOTALS	694	3,674	529%	2,480	148%	2,774	9,769	352%	9,918	98%	39,071
		BENEFITS TOTALS	5,995	6,068	101%	11,120	55%	19,395	18,121	93%	35,975	50%	128,990
		CONSULTANTS TOTALS	0	0	0%	0	0%	223	1,138	510%	544	209%	35,466
		CURRENT EXPENSE TOTALS	2,427	4,852	200%	4,313	112%	5,035	8,761	174%	8,948	98%	56,200
		ALL OTHER	8,693	17,048	196%	20,114	85%	15,290	32,434	212%	32,838	99%	275,417
		AGENCY TOTALS:	27,428	41,262	150%	56,045	74%	77,508	99,082	128%	153,391	65%	782,189
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	974,941	939,858	96%	1,571,819	60%	3,527,505	2,919,945	83%	5,551,289	53%	18,269,029
		PART TIME TEMP PERSONNEL TOTALS	24,064	27,966	116%	92,602	30%	82,611	77,043	93%	839,233	9%	1,166,152
		OVERTIME TOTALS	0	0	0%	5,118	0%	201	590	294%	17,926	3%	137,290
		BENEFITS TOTALS	515,080	484,851	94%	983,877	49%	1,684,849	1,485,334	88%	3,179,842	47%	8,934,688
		CONSULTANTS TOTALS	91,912	104,252	113%	444,638	23%	285,554	276,659	97%	1,148,905	24%	3,605,275
		CURRENT EXPENSE TOTALS	42,451	33,203	78%	137,237	24%	97,301	108,847	112%	305,366	36%	1,923,983
		ALL OTHER	15,313,709	35,113,705	229%	25,387,414	138%	178,348,488	195,899,005	110%	213,518,518	92%	1,426,045,726
AGENCY TOTALS:	16,962,156	36,703,835	216%	28,622,704	128%	184,026,508	200,767,423	109%	224,561,079	89%	1,460,082,142		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	56,724	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,368	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%	20,443	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26	0	0%	0	0%	237	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-225	0	0%	0	0%	0
AGENCY TOTALS:	26	0	0%	0	0%	80,546	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	974,941	939,858	96%	1,571,819	60%	3,584,228	2,919,945	81%	5,551,289	53%	18,269,029
		PART TIME TEMP PERSONNEL TOTALS	24,064	27,966	116%	92,602	30%	85,979	77,043	90%	839,233	9%	1,166,152
		OVERTIME TOTALS	0	0	0%	5,118	0%	201	590	294%	17,926	3%	137,290
		BENEFITS TOTALS	515,080	484,851	94%	983,877	49%	1,705,291	1,485,334	87%	3,179,842	47%	8,934,688
		CONSULTANTS TOTALS	91,912	104,252	113%	444,638	23%	285,554	276,659	97%	1,148,905	24%	3,605,275
		CURRENT EXPENSE TOTALS	42,476	33,203	78%	137,237	24%	97,538	108,847	112%	305,366	36%	1,923,983
		ALL OTHER TOTALS	15,313,709	35,113,705	229%	25,387,414	138%	178,348,263	195,899,005	110%	213,518,518	92%	1,426,045,726
DEPARTMENT TOTALS	16,962,182	36,703,835	216%	28,622,704	128%	184,107,054	200,767,423	109%	224,561,079	89%	1,460,082,142		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,165,629	991,088	85%	1,860,282	53%	4,150,314	2,955,460	71%	6,654,457	44%	18,959,998
		PART TIME TEMP PERSONNEL TOTALS	129,157	75,197	58%	82,962	91%	487,220	226,836	47%	312,957	72%	1,068,762
		OVERTIME TOTALS	1,551	5,762	372%	9,260	62%	5,621	12,840	228%	33,489	38%	172,205
		BENEFITS TOTALS	684,163	532,388	78%	816,472	65%	2,246,276	1,603,307	71%	2,690,489	60%	7,984,652
		CONSULTANTS TOTALS	2,486	0	0%	40,638	0%	2,486	5,400	217%	76,614	7%	249,897
		CURRENT EXPENSE TOTALS	386,410	149,696	39%	774,200	19%	653,958	539,236	82%	1,611,209	33%	6,320,392
		ALL OTHER	785,465	873,167	111%	1,474,396	59%	1,633,117	2,245,252	137%	3,078,909	73%	20,128,738
AGENCY TOTALS:	3,154,862	2,627,297	83%	5,058,209	52%	9,178,992	7,588,332	83%	14,458,123	52%	54,884,645		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,712,277	1,820,182	106%	2,389,045	76%	6,719,944	5,520,683	82%	8,667,367	64%	32,012,329
		PART TIME TEMP PERSONNEL TOTALS	73,630	72,845	99%	142,201	51%	236,378	260,688	110%	506,362	51%	1,960,014
		OVERTIME TOTALS	31,291	34,915	112%	66,499	53%	85,810	105,468	123%	161,408	65%	537,934
		BENEFITS TOTALS	1,017,516	898,132	88%	1,648,566	54%	3,196,571	2,718,381	85%	4,831,833	56%	16,741,854
		CONSULTANTS TOTALS	2,180	0	0%	65,462	0%	13,582	0	0%	129,320	0%	715,063
		CURRENT EXPENSE TOTALS	184,539	175,449	95%	265,481	66%	422,263	377,351	89%	612,560	62%	2,873,308
		ALL OTHER	5,218,376	3,348,914	64%	14,508,988	23%	23,466,565	15,719,731	67%	73,081,370	22%	242,501,749
AGENCY TOTALS:	8,239,809	6,350,437	77%	19,086,242	33%	34,141,113	24,702,302	72%	87,990,221	28%	297,342,252		



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

Page: 4
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	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	1,712,277	1,820,182	106%	2,389,045	76%	6,719,944	5,520,683	82%	8,667,367	64%	32,012,329
		PART TIME TEMP PERSONNEL TOTALS	73,630	72,845	99%	142,201	51%	236,378	260,688	110%	506,362	51%	1,960,014
		OVERTIME TOTALS	31,291	34,915	112%	66,499	53%	85,810	105,468	123%	161,408	65%	537,934
		BENEFITS TOTALS	1,017,516	898,132	88%	1,648,566	54%	3,196,571	2,718,381	85%	4,831,833	56%	16,741,854
		CONSULTANTS TOTALS	2,180	0	0%	65,462	0%	13,582	0	0%	129,320	0%	715,063
		CURRENT EXPENSE TOTALS	184,539	175,449	95%	265,481	66%	422,263	377,351	89%	612,560	62%	2,873,308
		ALL OTHER TOTALS	5,218,376	3,348,914	64%	14,508,988	23%	23,466,565	15,719,731	67%	73,081,370	22%	242,501,749
		DEPARTMENT TOTALS	8,239,809	6,350,437	77%	19,086,242	33%	34,141,113	24,702,302	72%	87,990,221	28%	297,342,252
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	10,427	104%	37,817	32,414	86%	36,494	89%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,209	1,224	101%	1,195	102%	3,876	3,306	85%	3,830	86%	15,000
		BENEFITS TOTALS	2,007	2,040	102%	2,016	101%	6,867	6,092	89%	6,898	88%	26,003
		CURRENT EXPENSE TOTALS	655	190	29%	1,191	16%	1,331	788	59%	2,421	33%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	8,250	8,250	100%	8,938	92%	35,895
		AGENCY TOTALS:	17,425	17,009	98%	17,807	96%	58,141	50,851	87%	58,580	87%	228,652
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	233,740	152,368	65%	186,703	82%	614,399	494,056	80%	428,749
		PART TIME TEMP PERSONNEL TOTALS	15,365	10,246	67%	6,130	167%	53,610	30,037	56%	19,138	157%	87,441
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	21,895	68,025	311%	-329,935	0%	282,650	219,156	78%	363,070	60%	1,354,736
		CONSULTANTS TOTALS	3,115	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,008	5,650	81%	17,376	33%	15,493	13,937	90%	30,337	46%	200,702
		ALL OTHER	3,022,004	1,941,325	64%	1,556,454	125%	7,495,440	4,794,601	64%	3,495,820	137%	60,968,791
		AGENCY TOTALS:	3,303,126	2,177,614	66%	1,436,728	152%	8,464,707	5,551,787	66%	4,337,114	128%	65,176,112
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	705,077	690,076	98%	698,470	99%	2,442,906	2,147,886	88%	2,417,196	89%	9,509,264
		PART TIME TEMP PERSONNEL TOTALS	33,364	39,697	119%	37,191	107%	135,456	136,042	100%	142,763	95%	520,359
		OVERTIME TOTALS	53,507	57,068	107%	43,273	132%	146,489	135,941	93%	126,001	108%	460,219
		BENEFITS TOTALS	406,536	407,013	100%	432,867	94%	1,310,587	1,224,844	93%	1,401,211	87%	5,109,176
		CONSULTANTS TOTALS	33,634	13,311	40%	33,434	40%	53,739	28,901	54%	54,922	53%	237,347
		CURRENT EXPENSE TOTALS	117,837	110,512	94%	139,673	79%	240,937	266,885	111%	294,563	91%	2,255,708
		ALL OTHER	528,979	411,484	78%	583,312	71%	1,483,736	1,434,885	97%	1,714,457	84%	14,237,604
		AGENCY TOTALS:	1,878,935	1,729,160	92%	1,968,219	88%	5,813,850	5,375,383	92%	6,151,114	87%	32,329,677
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,280,818	1,264,198	99%	1,298,329	97%	4,476,398	3,807,442	85%	4,538,431	84%	17,679,476
		PART TIME TEMP PERSONNEL TOTALS	7,231	8,644	120%	8,659	100%	25,611	21,709	85%	30,671	71%	106,914
		OVERTIME TOTALS	4,134	4,928	119%	7,105	69%	14,891	13,657	92%	25,594	53%	96,985
		BENEFITS TOTALS	710,570	705,433	99%	784,234	90%	2,273,761	2,121,861	93%	2,509,087	85%	9,230,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,583	30,000	146%	21,964	137%	47,992	62,703	131%	48,700	129%	298,127
		ALL OTHER	7,156,347	6,046,497	84%	7,895,473	77%	21,704,978	19,924,603	92%	24,361,506	82%	90,185,010
		AGENCY TOTALS:	9,179,681	8,059,699	88%	10,015,764	80%	28,543,632	25,951,974	91%	31,513,990	82%	117,596,562
HEALTH AND HUMAN SVCS DEPT OF	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	974,713	1,025,807	105%	1,043,211	98%	3,501,368	3,029,593	87%	3,740,638	81%	14,680,350
		PART TIME TEMP PERSONNEL TOTALS	90,966	108,388	119%	52,361	207%	233,287	338,707	145%	177,054	191%	562,803
		OVERTIME TOTALS	44,444	52,432	118%	74,359	71%	187,599	131,227	70%	140,911	93%	354,263
		BENEFITS TOTALS	534,835	552,034	103%	605,239	91%	1,751,804	1,647,044	94%	1,983,535	83%	7,288,651
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,151	27,778	69%	50,766	55%	121,463	95,071	78%	160,980	59%	736,432
		ALL OTHER	219,332	217,721	99%	435,360	50%	678,297	817,198	120%	1,288,685	63%	5,145,266
		AGENCY TOTALS:	1,904,441	1,984,160	104%	2,261,297	88%	6,473,817	6,058,840	94%	7,491,802	81%	28,767,765



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 FISCAL YEAR 2013 THROUGH SEPTEMBER YTD

Page: 5
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,050,515	1,040,091	99%	1,103,133	94%	3,667,014	3,073,141	84%	3,845,003	80%	14,831,763
		PART TIME TEMP PERSONNEL TOTALS	7,963	16,147	203%	9,780	165%	26,946	46,379	172%	32,885	141%	210,413
		OVERTIME TOTALS	25,321	31,844	126%	51,240	62%	85,159	96,132	113%	172,297	56%	723,275
		BENEFITS TOTALS	664,496	649,849	98%	746,524	87%	2,112,038	1,943,282	92%	2,371,560	82%	8,684,856
		CONSULTANTS TOTALS	0	0	0%	0	0%	206,874	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	19,842	36,657	185%	26,702	137%	61,022	86,570	142%	78,647	110%	606,552
		ALL OTHER	5,653,539	4,181,736	74%	5,989,932	70%	17,951,096	13,163,828	73%	19,271,012	68%	74,537,354
		AGENCY TOTALS:	7,421,676	5,956,326	80%	7,927,311	75%	24,110,148	18,409,332	76%	25,771,405	71%	99,594,214
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	451,322	445,399	99%	453,693	98%	1,561,594	1,362,225	87%	1,571,775	87%	6,172,646
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
		OVERTIME TOTALS	0	1,453	0%	0	0%	0	3,341	0%	0	0%	1,000
		BENEFITS TOTALS	236,043	231,291	98%	246,553	94%	752,050	710,053	94%	785,614	90%	2,937,381
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,339	10,062	82%	23,815	42%	27,860	48,930	176%	53,137	92%	306,805
		ALL OTHER	27,715,167	23,847,987	86%	30,127,951	79%	82,725,633	121,323,555	147%	91,320,879	133%	459,589,232
		AGENCY TOTALS:	28,414,871	24,536,191	86%	30,852,845	80%	85,067,137	123,448,104	145%	93,733,906	132%	469,017,064
HEALTH AND HUMAN SVCS DEPT OF	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	110,941	110,282	99%	106,731	103%	432,374	336,165	78%	413,371	81%	1,494,849
		PART TIME TEMP PERSONNEL TOTALS	23,662	22,768	96%	26,409	86%	82,999	68,291	82%	90,562	75%	386,434
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	65,762	64,448	98%	72,629	89%	224,431	193,728	86%	248,022	78%	881,561
		CONSULTANTS TOTALS	1,098	1,001	91%	3,402	29%	5,774	3,148	55%	13,815	23%	57,750
		CURRENT EXPENSE TOTALS	11,245	11,818	105%	17,220	69%	29,693	36,621	123%	48,377	76%	256,077
		ALL OTHER	74,117	48,548	66%	78,991	61%	125,589	85,722	68%	137,238	62%	1,055,879
		AGENCY TOTALS:	286,825	258,864	90%	305,383	85%	900,861	723,676	80%	951,385	76%	4,132,552
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	993,662	968,541	97%	1,149,447	84%	3,425,560	2,909,717	85%	3,957,478	74%	15,560,094
		PART TIME TEMP PERSONNEL TOTALS	19,159	22,561	118%	75,706	30%	74,728	67,292	90%	232,590	29%	757,647
		OVERTIME TOTALS	14,885	40,763	274%	29,271	139%	51,107	98,564	193%	94,074	105%	248,343
		BENEFITS TOTALS	499,722	493,028	99%	628,651	78%	1,590,659	1,477,732	93%	2,019,498	73%	7,735,441
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	81,352	59,626	73%	145,301	41%	211,245	273,759	130%	583,411	47%	2,097,899
		ALL OTHER	5,824,417	2,946,473	51%	8,999,663	33%	15,210,408	14,209,451	93%	21,854,734	65%	85,163,571
		AGENCY TOTALS:	7,433,197	4,530,992	61%	11,028,039	41%	20,563,708	19,036,515	93%	28,741,785	66%	111,562,994
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	526,635	522,191	99%	556,960	94%	1,858,040	1,548,927	83%	1,964,312	79%	7,507,500
		PART TIME TEMP PERSONNEL TOTALS	3,598	4,340	121%	5,250	83%	12,481	11,079	89%	18,213	61%	59,555
		OVERTIME TOTALS	19,526	23,846	122%	15,524	154%	71,935	66,445	92%	56,520	118%	225,207
		BENEFITS TOTALS	306,947	303,963	99%	355,406	86%	987,799	912,585	92%	1,143,814	80%	4,169,259
		CONSULTANTS TOTALS	1,912	172	9%	1,950	9%	8,067	2,181	27%	8,228	27%	50,923
		CURRENT EXPENSE TOTALS	31,777	13,816	43%	30,834	45%	65,618	55,808	85%	63,885	87%	493,009
		ALL OTHER	51,546	129,342	251%	55,465	233%	196,856	328,453	167%	203,535	161%	1,528,115
		AGENCY TOTALS:	941,941	997,670	106%	1,021,390	98%	3,200,795	2,925,478	91%	3,458,508	85%	14,033,568
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	140,080	114,878	82%	232,546	49%	498,667	341,718	69%	405,258	84%	1,652,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	171	0%	0	0	0%	513	0%	2,050
		BENEFITS TOTALS	67,551	51,182	76%	103,998	49%	219,372	153,045	70%	180,469	85%	712,311
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
		CURRENT EXPENSE TOTALS	5,466	3,999	73%	7,132	56%	12,542	12,957	103%	16,318	79%	112,116
		ALL OTHER	9,766,803	7,769,568	80%	10,439,178	74%	27,263,734	26,814,662	98%	29,246,312	92%	118,600,083
AGENCY TOTALS:	9,979,900	7,939,627	80%	10,783,025	74%	27,994,315	27,322,383	98%	29,848,868	92%	121,080,348		



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FISCAL YEAR 2013 THROUGH SEPTEMBER YTD

Page: 6
Date: 10/1/2012
Time: 7:30:14AM

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HEALTH AND HUMAN SVCS DEPT OF	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	215,549	226,635	105%	223,680	101%	735,440	648,456	88%	617,919	105%	3,031,695
		PART TIME TEMP PERSONNEL TOTALS	736	849	115%	1,037	82%	2,777	2,612	94%	1,656	158%	15,000
		OVERTIME TOTALS	1,612	1,690	105%	1,257	134%	6,736	6,645	99%	5,233	127%	21,328
		BENEFITS TOTALS	109,276	110,019	101%	121,430	91%	353,954	323,555	91%	323,967	100%	1,476,189
		CONSULTANTS TOTALS	21,973	16,522	75%	26,845	62%	50,848	32,548	64%	59,738	54%	308,151
		CURRENT EXPENSE TOTALS	11,926	9,697	81%	19,643	49%	30,774	28,314	92%	45,778	62%	160,723
		ALL OTHER	22,951,060	20,827,073	91%	24,255,372	86%	56,632,732	53,220,413	94%	59,699,787	89%	283,341,301
		AGENCY TOTALS:	23,312,133	21,192,484	91%	24,649,265	86%	57,813,260	54,262,542	94%	60,754,079	89%	288,354,386
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,281,112	1,966,026	86%	2,208,985	89%	8,059,998	5,876,376	73%	7,761,437	76%	29,717,651
		PART TIME TEMP PERSONNEL TOTALS	50,761	56,234	111%	42,763	132%	185,478	150,904	81%	155,129	97%	588,120
		OVERTIME TOTALS	65,411	73,448	112%	65,150	113%	268,860	189,428	70%	298,748	63%	1,370,645
		BENEFITS TOTALS	1,222,691	1,051,113	86%	1,196,675	88%	4,399,054	3,152,729	72%	4,336,281	73%	14,581,344
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	66,930	102,331	153%	68,914	148%	172,553	207,611	120%	182,285	114%	894,672
		ALL OTHER	1,326,622	463,552	35%	2,023,023	23%	2,510,933	1,547,888	62%	3,722,239	42%	17,233,829
		AGENCY TOTALS:	5,013,527	3,712,705	74%	5,605,510	66%	15,596,875	11,124,936	71%	16,456,119	68%	64,386,261
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,312,582	2,288,869	99%	2,404,997	95%	8,173,256	6,887,859	84%	8,449,527	82%	33,465,444
		PART TIME TEMP PERSONNEL TOTALS	21,482	22,179	103%	46,614	48%	78,191	68,554	88%	169,589	40%	691,980
		OVERTIME TOTALS	9,805	14,829	151%	45,719	32%	19,875	38,432	193%	83,727	46%	231,033
		BENEFITS TOTALS	1,172,380	1,168,377	100%	1,349,270	87%	3,812,249	3,502,697	92%	4,362,467	80%	16,234,219
		CONSULTANTS TOTALS	40,979	22,165	54%	89,567	25%	93,055	70,520	76%	206,151	34%	1,003,740
		CURRENT EXPENSE TOTALS	397,052	344,776	87%	462,612	75%	587,155	721,921	123%	769,352	94%	3,363,337
		ALL OTHER	49,962,938	37,389,433	75%	55,082,031	68%	132,972,114	127,937,367	96%	138,865,305	92%	657,572,040
		AGENCY TOTALS:	53,917,218	41,250,629	77%	59,480,810	69%	145,735,896	139,227,352	96%	152,906,118	91%	712,561,792
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,337,929	9,972,915	96%	10,781,713	92%	36,389,707	29,821,618	82%	37,265,150	80%	145,794,256
		PART TIME TEMP PERSONNEL TOTALS	225,557	262,110	116%	269,584	97%	722,499	775,527	107%	911,363	85%	3,390,916
		OVERTIME TOTALS	185,138	245,233	132%	289,625	85%	706,162	643,869	91%	877,105	73%	3,272,081
		BENEFITS TOTALS	5,590,273	5,380,736	96%	6,210,610	87%	18,477,171	16,138,313	87%	20,264,314	80%	73,931,262
		CONSULTANTS TOTALS	65,962	39,860	60%	121,765	33%	364,618	108,398	30%	287,934	38%	1,421,564
		CURRENT EXPENSE TOTALS	698,662	650,560	93%	874,903	74%	1,367,917	1,630,267	119%	2,050,871	79%	9,325,748
		ALL OTHER TOTALS	130,701,888	103,867,930	79%	145,382,440	71%	357,972,370	379,373,140	106%	389,971,230	97%	1,793,951,681
		DEPARTMENT TOTALS	147,805,410	120,419,345	81%	163,930,640	73%	416,000,443	428,491,132	103%	451,627,966	95%	2,031,087,508
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	25,113	105%	97,711	79,186	81%	92,944	85%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	7,787	0%	31,148
		BENEFITS TOTALS	10,298	10,376	101%	13,311	78%	36,387	31,135	86%	46,929	66%	166,302
		CURRENT EXPENSE TOTALS	697	948	136%	1,600	59%	19,595	1,589	8%	58,450	3%	205,111
		ALL OTHER	241,955	327,541	135%	506,026	65%	531,070	1,018,401	192%	984,932	103%	5,946,843
		AGENCY TOTALS:	279,344	365,260	131%	548,645	67%	684,764	1,130,312	165%	1,191,042	95%	6,696,897
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,597	24,087	102%	22,335	108%	93,471	72,261	77%	88,474	82%	310,244
		PART TIME TEMP PERSONNEL TOTALS	584	2,835	485%	625	454%	5,564	8,477	152%	5,959	142%	35,000
		BENEFITS TOTALS	9,103	10,070	111%	9,774	103%	36,584	30,214	83%	39,281	77%	131,336
		CURRENT EXPENSE TOTALS	771	353	46%	1,226	29%	1,733	834	48%	2,754	30%	8,669
		ALL OTHER	4,303	4,696	109%	4,851	97%	14,989	17,585	117%	16,380	107%	72,224
		AGENCY TOTALS:	38,358	42,042	110%	38,811	108%	152,340	129,370	85%	152,849	85%	557,473
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,698,180	1,620,629	95%	1,752,296	92%	5,928,283	4,963,408	84%	6,164,878	81%	23,643,828
		PART TIME TEMP PERSONNEL TOTALS	9,478	10,622	112%	11,179	95%	28,891	25,798	89%	34,075	76%	157,344
		OVERTIME TOTALS	23,351	33,827	145%	31,312	108%	72,080	83,275	116%	96,651	86%	415,278
		BENEFITS TOTALS	782,605	754,427	96%	885,531	85%	2,560,885	2,279,411	89%	2,897,687	79%	10,486,089
		CONSULTANTS TOTALS	1,079,647	715,285	66%	1,247,638	57%	2,156,062	2,158,658	100%	2,604,595	83%	9,951,756
		CURRENT EXPENSE TOTALS	6,937	8,098	117%	18,151	45%	12,865	13,429	104%	31,832	42%	285,031
		ALL OTHER	1,071,423	855,768	80%	1,468,763	58%	3,375,366	2,926,048	87%	4,250,947	69%	20,942,157
		AGENCY TOTALS:	4,671,622	3,998,655	86%	5,414,871	74%	14,134,432	12,450,028	88%	16,080,665	77%	65,881,483



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

Page: 7
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	353,462	351,630	99%	372,717	94%	1,275,238	1,111,261	87%	1,344,260	83%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	0	1,227	0%	0	0%	0	3,661	0%	0	0%	37,137
		BENEFITS TOTALS	162,023	160,140	99%	191,417	84%	543,834	491,782	90%	642,329	77%	2,300,460
		CONSULTANTS TOTALS	62,468	101,882	163%	106,732	95%	86,913	331,766	382%	146,696	226%	1,381,392
		CURRENT EXPENSE TOTALS	15,253	17,745	116%	19,876	89%	22,439	32,705	146%	28,920	113%	135,077
		ALL OTHER	40,322	356,822	885%	189,092	189%	150,321	423,451	282%	430,263	98%	2,459,152
		AGENCY TOTALS:	633,528	989,446	156%	879,834	112%	2,078,745	2,394,626	115%	2,592,467	92%	11,433,602
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,199	23,206	100%	22,373	104%	94,693	66,372	70%	91,322	73%	312,808
		PART TIME TEMP PERSONNEL TOTALS	3,131	804	26%	5,203	15%	10,986	5,579	51%	18,255	31%	53,992
		OVERTIME TOTALS	122	0	0%	30	0%	788	399	51%	192	208%	1,000
		BENEFITS TOTALS	15,550	13,458	87%	19,190	70%	55,830	39,450	71%	68,898	57%	231,949
		CONSULTANTS TOTALS	75	644	859%	241	268%	165	3,494	2,118%	529	660%	35,200
		CURRENT EXPENSE TOTALS	5,555	5,277	95%	6,783	78%	17,643	22,377	127%	21,545	104%	172,654
		ALL OTHER	16,369	6,270	38%	15,517	40%	45,147	36,994	82%	49,910	74%	187,362
		AGENCY TOTALS:	64,001	49,659	78%	69,337	72%	225,251	174,665	78%	250,651	70%	994,965
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,520,802	2,401,189	95%	2,439,431	98%	8,764,047	7,212,428	82%	8,435,559	86%	32,048,047
		PART TIME TEMP PERSONNEL TOTALS	262,065	333,414	127%	221,559	150%	884,410	1,115,821	126%	762,576	146%	3,545,285
		OVERTIME TOTALS	3,199	3,565	111%	1,501	237%	8,481	8,971	106%	5,548	162%	30,900
		BENEFITS TOTALS	1,398,316	1,409,116	101%	1,779,637	79%	4,474,536	4,097,059	92%	5,685,616	72%	21,255,124
		CONSULTANTS TOTALS	49,845	10,079	20%	138,467	7%	91,347	158,773	174%	384,289	41%	516,759
		CURRENT EXPENSE TOTALS	119,479	69,529	58%	119,469	58%	825,979	791,676	96%	909,524	87%	2,067,495
		ALL OTHER	385,662	613,496	159%	438,177	140%	1,431,738	2,358,198	165%	1,656,800	142%	18,187,888
		AGENCY TOTALS:	4,739,369	4,840,387	102%	5,138,240	94%	16,480,537	15,742,925	96%	17,839,913	88%	77,651,496
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	7,985	103%	10,216	78%	33,371	23,558	71%	48,640	48%	151,666
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,907	4,799	98%	5,423	88%	17,143	14,326	84%	18,942	76%	64,041
		CURRENT EXPENSE TOTALS	592	520	88%	873	60%	1,890	1,987	105%	2,790	71%	12,500
		ALL OTHER	-324,837	237,011	0%	-318,640	0%	10,313,321	10,705,762	104%	10,798,189	99%	24,599,534
AGENCY TOTALS:	-311,551	250,315	0%	-302,128	0%	10,369,028	10,745,633	104%	10,868,562	99%	24,827,742		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	381	299	78%	364	82%	1,334	966	72%	1,273	76%	4,859
		BENEFITS TOTALS	29	23	79%	28	83%	102	74	73%	98	76%	372
		CURRENT EXPENSE TOTALS	64	65	102%	61	107%	109	296	272%	104	284%	1,335
		ALL OTHER	234	244	104%	649	38%	234	494	211%	658	75%	1,920
AGENCY TOTALS:	708	632	89%	1,101	57%	1,779	1,830	103%	2,133	86%	8,486		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	7,985	103%	10,216	78%	33,371	23,558	71%	48,640	48%	151,666
		PART TIME TEMP PERSONNEL TOTALS	381	299	78%	364	82%	4,637	966	21%	1,274	76%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,937	4,822	98%	5,450	88%	17,245	14,400	84%	19,040	76%	64,413
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	655	585	89%	934	63%	1,999	2,283	114%	2,894	79%	13,835
		ALL OTHER TOTALS	-324,602	237,255	0%	-317,991	0%	10,313,556	10,706,256	104%	10,798,847	99%	24,601,454
		DEPARTMENT TOTALS	-310,843	250,947	0%	-301,027	0%	10,370,807	10,747,463	104%	10,870,695	99%	24,836,228
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	584,403	604,816	103%	629,830	96%	2,052,589	1,726,191	84%	2,200,548	78%	8,471,077
		PART TIME TEMP PERSONNEL TOTALS	7,472	7,965	107%	8,596	93%	32,173	24,740	77%	31,583	78%	142,839
		OVERTIME TOTALS	14,520	5,512	38%	15,215	36%	60,017	20,097	33%	61,815	33%	166,200
		BENEFITS TOTALS	269,141	258,312	96%	326,412	79%	881,500	767,841	87%	1,069,490	72%	3,832,236
		CONSULTANTS TOTALS	28,280	15,869	56%	40,671	39%	120,657	50,958	42%	183,566	28%	687,603
		CURRENT EXPENSE TOTALS	36,734	37,665	103%	45,183	83%	93,281	111,428	119%	114,228	98%	448,483
		ALL OTHER	1,233,908	499,407	40%	1,535,016	33%	3,346,057	2,664,358	80%	5,627,595	47%	28,667,273
		AGENCY TOTALS:	2,174,459	1,429,546	66%	2,600,922	55%	6,586,275	5,365,612	81%	9,288,825	58%	42,415,712



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

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	284,751	270,338	95%	312,932	86%	988,714	813,150	82%	1,085,385	75%	4,173,801	
		PART TIME TEMP PERSONNEL TOTALS	32,068	21,649	68%	42,848	51%	95,435	71,629	75%	127,594	56%	503,162	
		BENEFITS TOTALS	154,051	145,178	94%	184,537	79%	492,945	438,497	89%	590,660	74%	2,130,261	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	14,421	13,184	91%	23,753	56%	35,450	35,266	99%	60,718	58%	339,001	
		ALL OTHER	232,882	78,577	34%	304,836	26%	320,814	519,475	162%	405,309	128%	2,004,967	
		AGENCY TOTALS:	718,173	528,926	74%	868,906	61%	1,933,358	1,878,018	97%	2,269,667	83%	9,151,193	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	621,468	599,674	96%	713,434	84%	2,203,937	1,816,645	82%	2,421,771	75%	9,144,510	
		PART TIME TEMP PERSONNEL TOTALS	11,699	10,770	92%	25,593	42%	41,904	33,563	80%	90,256	37%	533,722	
		BENEFITS TOTALS	291,706	281,596	97%	290,154	97%	959,747	843,037	88%	956,360	88%	3,425,979	
		CONSULTANTS TOTALS	87,608	152,007	174%	118,300	128%	176,544	163,077	92%	244,834	67%	834,351	
		CURRENT EXPENSE TOTALS	8,470	8,152	96%	15,976	51%	26,824	21,210	79%	52,641	40%	367,944	
		ALL OTHER	133,542	53,809	40%	410,458	13%	470,954	263,479	56%	1,365,889	19%	5,365,414	
		AGENCY TOTALS:	1,154,494	1,106,008	96%	1,573,913	70%	3,879,910	3,141,011	81%	5,131,751	61%	19,671,921	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	930,181	916,096	98%	956,408	96%	3,322,312	2,738,347	82%	3,406,067	80%	13,144,540	
		PART TIME TEMP PERSONNEL TOTALS	558,033	669,674	120%	603,914	111%	1,893,987	2,016,805	106%	2,042,429	99%	7,967,696	
		OVERTIME TOTALS	86,268	108,472	126%	132,210	82%	305,919	315,103	103%	454,991	69%	1,673,385	
		BENEFITS TOTALS	591,633	600,579	102%	669,838	90%	1,947,023	1,800,463	92%	2,200,997	82%	8,048,346	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	194,300	154,996	80%	174,312	89%	956,626	730,896	76%	1,035,616	71%	4,937,964	
		ALL OTHER	873,835	1,283,468	147%	1,072,370	120%	2,308,059	3,165,919	137%	3,006,773	105%	14,023,377	
AGENCY TOTALS:	3,234,250	3,733,285	115%	3,609,052	103%	10,733,925	10,767,534	100%	12,146,873	89%	49,795,309			
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,578	37,413	79%	23,145	162%	166,590	111,627	67%	81,033	138%	281,417	
		PART TIME TEMP PERSONNEL TOTALS	16,842	18,822	112%	8,163	231%	69,236	57,431	83%	33,060	174%	98,675	
		OVERTIME TOTALS	0	94	0%	0	0%	0	94	0%	0	0%	0	204
		BENEFITS TOTALS	24,224	20,929	86%	14,826	141%	79,861	61,571	77%	48,827	126%	163,968	
		CONSULTANTS TOTALS	0	696	0%	0	409,412%	1,650	6,346	385%	1,505	422%	22,573	
		CURRENT EXPENSE TOTALS	6,126	7,756	127%	2,955	263%	32,227	27,832	86%	15,417	181%	58,000	
		ALL OTHER	63,622	60,855	96%	18,909	322%	125,382	143,527	114%	52,387	274%	245,730	
AGENCY TOTALS:	158,394	146,565	93%	67,998	216%	474,946	408,428	86%	232,229	176%	870,567			
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	140,628	142,174	101%	151,801	94%	493,551	426,648	86%	532,510	80%	2,174,555	
		PART TIME TEMP PERSONNEL TOTALS	13,097	12,740	97%	12,022	106%	41,475	36,958	89%	38,069	97%	165,996	
		OVERTIME TOTALS	0	1,367	0%	0	0%	0	4,105	0%	0	0%	0	9,539
		BENEFITS TOTALS	84,821	85,351	101%	97,543	88%	271,913	254,620	94%	312,698	81%	1,143,791	
		CONSULTANTS TOTALS	0	255	0%	625	41%	0	255	0%	1,875	14%	7,500	
		CURRENT EXPENSE TOTALS	23,135	21,176	92%	25,147	84%	125,559	73,416	58%	136,482	54%	684,989	
		ALL OTHER	305,072	176,787	58%	457,476	39%	694,277	564,169	81%	1,019,452	55%	4,550,202	
AGENCY TOTALS:	566,752	439,850	78%	744,614	59%	1,626,776	1,360,172	84%	2,041,086	67%	8,736,572			
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	17,947	87%	19,943	90%	72,202	58,315	81%	69,799	84%	270,385	
		BENEFITS TOTALS	9,391	7,636	81%	10,017	76%	30,652	25,559	83%	32,696	78%	119,921	
		CURRENT EXPENSE TOTALS	981	1	0%	1,042	0%	1,651	1,220	74%	1,754	70%	5,800	
		ALL OTHER	11,557	2,100	18%	1,209	174%	17,786	3,520	20%	3,759	94%	22,757	
AGENCY TOTALS:	42,558	27,684	65%	32,211	86%	122,291	88,614	72%	108,008	82%	418,863			
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 SEPTEMBER YTD

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	235,280	254,024	108%	260,020	98%	819,385	830,087	101%	905,545	92%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	3,863	58%	15,450
		OVERTIME TOTALS	139	897	645%	959	94%	2,511	4,628	184%	17,348	27%	72,204
		BENEFITS TOTALS	110,733	119,090	108%	134,986	88%	382,470	377,510	99%	431,158	88%	1,796,216
		CONSULTANTS TOTALS	9,986	420	4%	19,244	2%	32,112	17,521	55%	61,881	28%	208,844
		CURRENT EXPENSE TOTALS	15,214	14,370	94%	29,052	49%	48,867	56,004	115%	93,314	60%	424,408
		ALL OTHER	10,650,214	216,181	2%	8,422,134	3%	10,891,592	453,336	4%	8,796,965	5%	3,180,549
		AGENCY TOTALS:	11,021,566	604,982	5%	8,867,682	7%	12,176,937	1,741,325	14%	10,310,073	17%	9,234,719
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,105,406	1,115,870	101%	1,149,092	97%	3,750,811	3,332,677	89%	3,897,489	86%	15,887,419
		PART TIME TEMP PERSONNEL TOTALS	81,565	49,250	60%	83,997	59%	289,128	127,323	44%	298,692	43%	752,678
		OVERTIME TOTALS	44,800	26,047	58%	45,927	57%	162,998	66,690	41%	167,164	40%	118,810
		BENEFITS TOTALS	624,808	612,581	98%	713,642	86%	2,005,983	1,840,013	92%	2,291,431	80%	8,316,673
		CONSULTANTS TOTALS	4,750	2,738	58%	8,108	34%	184,084	186,799	101%	254,648	73%	327,583
		CURRENT EXPENSE TOTALS	90,340	52,571	58%	93,017	57%	256,933	305,374	119%	265,608	115%	926,987
		ALL OTHER	226,844	180,568	80%	257,692	70%	761,518	813,044	107%	829,972	98%	3,408,507
		AGENCY TOTALS:	2,178,513	2,039,625	94%	2,351,475	87%	7,411,455	6,671,921	90%	8,005,004	83%	29,738,658
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	8,464	0	0%	0	0%	44,389	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	3,536	0	0%	-959	0%	20,638	0	0%	-5,594	0%	-6,095
		CURRENT EXPENSE TOTALS	-1	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	300,000	0	0%	131,541	0%	300,000	0	0%	131,541	0%	131,542
		AGENCY TOTALS:	311,999	0	0%	130,583	0%	365,177	0	0%	125,946	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,580	100%	22,094	102%	79,030	66,644	84%	77,328	86%	295,372
		PART TIME TEMP PERSONNEL TOTALS	16,787	15,286	91%	37,064	41%	50,161	44,539	89%	111,015	40%	403,000
		OVERTIME TOTALS	7,893	5,391	68%	8,613	63%	24,808	16,495	66%	26,743	62%	78,100
		BENEFITS TOTALS	15,453	14,668	95%	18,570	79%	50,080	43,740	87%	60,178	73%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	31,250	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	0	1	0%	242,000	0%	968,001
		ALL OTHER	1,444,427	0	0%	28,334	0%	-1,628,301	-1,728,854	0%	85,001	-2,034%	340,005
		AGENCY TOTALS:	1,507,139	57,924	4%	205,757	28%	-1,424,221	-1,557,435	0%	633,516	-246%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,365	87,605	100%	93,639	94%	327,245	262,814	80%	352,825	74%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	4,512	5,787	128%	8,947	65%	17,899	17,012	95%	38,119	45%	178,873
		OVERTIME TOTALS	0	128	0%	124	104%	186	481	259%	956	50%	23,027
		BENEFITS TOTALS	43,087	45,522	106%	53,663	85%	155,396	136,561	88%	193,144	71%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,964	13,227	111%	14,971	88%	24,880	36,284	146%	31,445	115%	140,241
		ALL OTHER	211,010	62,290	30%	239,845	26%	315,412	329,807	105%	337,536	98%	1,452,230
		AGENCY TOTALS:	357,938	214,560	60%	411,189	52%	855,114	782,959	92%	954,024	82%	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%	54,884	47,043	86%	52,937	89%	205,343
		PART TIME TEMP PERSONNEL TOTALS	150	450	300%	830	54%	300	600	200%	1,661	36%	7,749
		BENEFITS TOTALS	8,735	9,435	108%	9,067	104%	28,323	28,249	100%	29,398	96%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	510	1,068	209%	574	186%	1,732	5,661	327%	1,952	290%	9,135
		ALL OTHER	3,030	264	9%	3,458	8%	11,624	11,726	101%	12,463	94%	49,571
AGENCY TOTALS:	28,106	26,899	96%	29,054	93%	96,863	93,278	96%	98,410	95%	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 SEPTEMBER YTD

Page: 10
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	365,176	366,219	100%	364,635	100%	1,350,414	1,050,199	78%	1,340,849	78%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	191	2,519	1,319%	204	1,235%	4,466	4,736	106%	4,984	95%	21,495
		BENEFITS TOTALS	173,730	167,227	96%	191,247	87%	586,464	493,716	84%	644,972	77%	2,258,986
		CONSULTANTS TOTALS	178,873	114,313	64%	109,515	104%	322,307	298,622	93%	187,916	159%	1,038,802
		CURRENT EXPENSE TOTALS	10,092	13,695	136%	13,418	102%	22,427	28,686	128%	29,882	96%	185,295
		ALL OTHER	346,144	689,690	199%	884,792	78%	1,332,066	1,819,810	137%	4,044,030	45%	26,000,916
		AGENCY TOTALS:	1,074,206	1,353,662	126%	1,563,812	87%	3,618,143	3,695,769	102%	6,252,632	59%	34,425,078
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,158	71,185	104%	63,957	111%	267,718	217,260	81%	248,754	87%	903,293
		PART TIME TEMP PERSONNEL TOTALS	1,173	1,662	142%	1,502	111%	5,841	5,159	88%	7,480	69%	30,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	27,548	26,492	96%	26,733	99%	102,476	80,432	78%	98,837	81%	337,719
		CURRENT EXPENSE TOTALS	1,652	1,050	64%	3,353	31%	4,428	3,808	86%	8,783	43%	34,200
		ALL OTHER	11,848	11,298	95%	13,592	83%	39,483	59,821	152%	43,836	136%	215,038
		AGENCY TOTALS:	110,379	111,687	101%	109,137	102%	419,946	366,479	87%	407,689	90%	1,520,250
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	2,850	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	1,016	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%	69	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%	3,936	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	24,226	24,226	100%	23,243	104%	84,720	72,679	86%	81,280	89%	317,452
		PART TIME TEMP PERSONNEL TOTALS	200	250	125%	239	105%	700	700	100%	836	84%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	65	0%	260
		BENEFITS TOTALS	12,610	13,208	105%	14,164	93%	40,189	39,642	99%	45,142	88%	166,062
		CURRENT EXPENSE TOTALS	1,932	1,753	91%	2,428	72%	6,019	4,581	76%	7,563	61%	36,349
		ALL OTHER	317	12,706	4,008%	721	1,763%	23,812	27,344	115%	35,420	77%	161,258
		AGENCY TOTALS:	39,285	52,144	133%	40,815	128%	155,441	144,946	93%	170,306	85%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	769,619	719,180	93%	814,730	88%	2,652,278	2,172,079	82%	2,786,692	78%	10,507,716
		PART TIME TEMP PERSONNEL TOTALS	619,886	632,200	102%	606,753	104%	2,333,312	2,091,772	90%	2,258,161	93%	4,907,763
		OVERTIME TOTALS	9,129	17,748	194%	19,706	90%	23,409	39,460	169%	52,065	76%	139,378
		BENEFITS TOTALS	459,946	448,392	97%	509,918	88%	1,490,066	1,360,311	91%	1,643,348	83%	5,768,917
		CONSULTANTS TOTALS	3,575	0	0%	6,368	0%	7,410	835	11%	20,267	4%	56,828
		CURRENT EXPENSE TOTALS	740,656	361,510	49%	674,511	54%	1,751,269	1,556,338	89%	1,722,395	90%	4,761,733
		ALL OTHER	2,541,951	5,251,088	207%	4,588,130	114%	7,122,358	12,641,920	177%	15,597,566	81%	71,806,657
		AGENCY TOTALS:	5,144,763	7,430,118	144%	7,220,116	103%	15,380,103	19,862,714	129%	24,080,494	82%	97,948,992
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	477,093	464,359	97%	551,691	84%	2,034,639	1,392,897	68%	2,303,429	60%	7,592,617
		PART TIME TEMP PERSONNEL TOTALS	75	25	33%	205	12%	150	50	33%	515	10%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	268,241	265,333	99%	299,480	89%	1,063,265	810,903	76%	1,177,817	69%	4,012,259
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,493	12,302	57%	31,865	39%	60,779	59,234	97%	85,341	69%	838,360
		ALL OTHER	23,790	137,213	577%	49,397	278%	92,382	185,822	201%	180,883	103%	3,153,881
AGENCY TOTALS:	790,692	879,231	111%	932,639	94%	3,251,215	2,448,907	75%	3,747,984	65%	15,598,817		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,227,610	4,180,349	99%	4,415,524	95%	14,902,179	12,544,227	84%	15,567,067	81%	59,233,300
		PART TIME TEMP PERSONNEL TOTALS	279,488	300,164	107%	357,407	84%	999,651	976,614	98%	1,226,520	80%	3,988,177
		OVERTIME TOTALS	419,489	259,038	62%	461,629	56%	1,202,022	689,026	57%	1,452,068	47%	4,653,030
		BENEFITS TOTALS	2,363,318	1,912,803	81%	2,780,468	69%	7,843,082	5,736,925	73%	9,274,897	62%	29,676,479
		CONSULTANTS TOTALS	73,935	148,053	200%	718,065	21%	230,511	1,523,315	661%	1,879,597	81%	8,696,641
		CURRENT EXPENSE TOTALS	545,052	429,977	79%	-5,205,929	0%	1,724,666	1,647,578	96%	15,414,107	11%	11,536,506
		ALL OTHER	3,826,723	9,293,564	243%	8,522,707	109%	7,922,045	18,309,765	231%	21,933,769	83%	140,557,387
AGENCY TOTALS:	11,735,613	16,523,947	141%	12,049,872	137%	34,824,156	41,427,449	119%	66,748,024	62%	258,341,520		



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

Page: 11
 Date: 10/1/2012
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY12 ACTUAL	SEPTEMBER FY13 ACTUAL	actual vs. prior yr	SEPTEMBER 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	4,227,610	4,180,349	99%	4,415,524	95%	14,902,179	12,544,227	84%	15,567,067	81%	59,233,300
		PART TIME TEMP PERSONNEL TOTALS	279,488	300,164	107%	357,407	84%	999,651	976,614	98%	1,226,520	80%	3,988,177
		OVERTIME TOTALS	419,489	259,038	62%	461,629	56%	1,202,022	689,026	57%	1,452,068	47%	4,653,030
		BENEFITS TOTALS	2,363,318	1,912,803	81%	2,780,468	69%	7,843,082	5,736,925	73%	9,274,897	62%	29,676,479
		CONSULTANTS TOTALS	73,935	148,053	200%	718,065	21%	230,511	1,523,315	661%	1,879,597	81%	8,696,641
		CURRENT EXPENSE TOTALS	545,052	429,977	79%	-5,205,929	0%	1,724,666	1,647,578	96%	15,414,107	11%	11,536,506
		ALL OTHER TOTALS	3,826,723	9,293,564	243%	8,522,707	109%	7,922,045	18,309,765	231%	21,933,769	83%	140,557,387
		DEPARTMENT TOTALS	11,735,613	16,523,947	141%	12,049,872	137%	34,824,156	41,427,449	119%	66,748,024	62%	258,341,520
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	256,145	247,441	97%	264,617	94%	882,905	738,681	84%	916,242	81%	3,551,328
		PART TIME TEMP PERSONNEL TOTALS	11,976	19,792	165%	30,380	65%	47,395	59,026	125%	131,258	45%	413,173
		BENEFITS TOTALS	129,012	127,991	99%	149,706	85%	416,125	381,498	92%	481,502	79%	1,769,690
		CONSULTANTS TOTALS	24,705	41,802	169%	9,262	451%	39,360	149,079	379%	14,546	1,025%	280,000
		CURRENT EXPENSE TOTALS	23,327	126,121	541%	18,603	678%	86,636	214,727	248%	72,800	295%	769,964
		ALL OTHER	89,866	145,092	161%	96,056	151%	178,067	293,628	165%	454,232	65%	4,513,866
		AGENCY TOTALS:	535,031	708,238	132%	568,624	125%	1,650,488	1,836,639	111%	2,070,580	89%	11,298,021
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	39,078	34,138	87%	36,460	94%	170,275	102,415	60%	155,899
		PART TIME TEMP PERSONNEL TOTALS	847	238	28%	988	24%	3,577	666	19%	4,174	16%	16,028
		BENEFITS TOTALS	20,066	17,481	87%	22,228	79%	72,468	52,456	72%	80,276	65%	261,507
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	912	762	84%	1,482	51%	2,431	2,447	101%	3,950	62%	20,500
		ALL OTHER	7,068	6,068	86%	7,886	77%	13,527	10,858	80%	16,436	66%	105,929
		AGENCY TOTALS:	67,971	58,687	86%	69,044	85%	262,278	168,841	64%	260,735	65%	920,146
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,069,184	5,045,931	100%	5,189,202	97%	18,149,484	15,204,085	84%	18,491,072	82%	71,923,652
		PART TIME TEMP PERSONNEL TOTALS	392,065	333,183	85%	507,467	66%	1,469,589	1,025,388	70%	1,865,351	55%	5,064,807
		OVERTIME TOTALS	500,106	285,956	57%	586,443	49%	1,203,544	964,094	80%	1,427,228	68%	7,995,862
		BENEFITS TOTALS	3,275,932	3,179,708	97%	3,682,003	86%	10,598,775	9,572,053	90%	11,842,512	81%	43,041,122
		CONSULTANTS TOTALS	1,236,035	1,214,356	98%	6,174,505	20%	4,570,835	3,244,726	71%	23,012,396	14%	71,128,093
		CURRENT EXPENSE TOTALS	4,555,028	3,803,617	84%	4,279,080	89%	11,919,283	10,091,049	85%	12,412,746	81%	44,268,011
		ALL OTHER	41,638,088	34,373,500	83%	102,281,808	34%	124,535,326	128,512,662	103%	346,956,159	37%	1,520,211,632
		AGENCY TOTALS:	56,666,439	48,236,251	85%	122,700,507	39%	172,446,836	168,614,057	98%	416,007,464	41%	1,763,633,180
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	82,844	86,155	104%	87,269	99%	300,407	266,725	89%	316,366	84%	1,210,642
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
		OVERTIME TOTALS	0	32	0%	0	0%	0	32	0%	0	0%	6,000
		BENEFITS TOTALS	38,512	41,544	108%	44,318	94%	127,216	127,005	100%	146,488	87%	541,389
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	23,399	56,166	240%	57,577	98%	28,933	92,605	320%	69,206	134%	1,098,815
		ALL OTHER	30,565,023	4,827,584	16%	32,108,904	15%	30,874,266	23,648,963	77%	32,318,686	73%	178,547,428
		AGENCY TOTALS:	30,709,778	5,011,481	16%	32,299,776	16%	31,330,822	24,135,329	77%	32,855,871	73%	181,424,774
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	13,322,475	0%	4,554,167	293%	0	13,322,475	0%	13,662,500	98%	54,650,000
		AGENCY TOTALS:	0	13,322,475	0%	4,554,167	293%	0	13,322,475	0%	13,662,500	98%	54,650,000
STATE TOTALS			345,630,487	307,129,200	89%	460,963,693	67%	1,087,011,775	1,092,921,349	101%	1,539,132,493	71%	7,053,141,305



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

Page: 12
Date: 10/1/2012
Time: 7:30:14AM

Parameters:

Fiscal Year: 2013
Through Month YTD: SEPTEMBER 2012
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
Company 12, Org 8046, 8047, 8048
Company 12, Class 106
Company 13, Class 106

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	85,887,429
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	9,729,942
Lapse Amount	-932
Total	7,053,141,305

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