



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

Page: 1
 Date: 4/1/2013
 Time: 1:32:28PM

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	-700	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-54	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	-5,502	0	0%	281	0%	-3,602	0	0%	2,533	0%	3,377
		CURRENT EXPENSE TOTALS	-185	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-135	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-6,576	0	0%	281	0%	-3,602	0	0%	2,533	0%	3,377
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	438,899	403,625	92%	447,112	90%	4,177,811	3,749,048	90%	4,293,709	87%	5,797,795
		PART TIME TEMP PERSONNEL TOTALS	11,395	16,561	145%	25,304	65%	51,929	60,997	117%	94,540	65%	122,000
		OVERTIME TOTALS	20,035	31,620	158%	52,683	60%	179,220	163,354	91%	352,855	46%	467,000
		BENEFITS TOTALS	261,947	234,095	89%	301,083	78%	2,208,800	2,138,341	97%	2,527,732	85%	3,460,368
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,281	31,549	76%	52,320	60%	213,561	170,875	80%	321,450	53%	409,254
		ALL OTHER	1,048,874	1,080,286	103%	2,366,752	46%	8,117,371	8,872,546	109%	15,978,611	56%	23,796,363
AGENCY TOTALS:	1,822,432	1,797,736	99%	3,245,254	55%	14,948,692	15,155,160	101%	23,568,897	64%	34,052,780		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,052,006	1,123,432	107%	1,085,898	103%	10,805,377	9,988,040	92%	11,004,776	91%	14,864,370
		PART TIME TEMP PERSONNEL TOTALS	121,302	153,023	126%	157,031	97%	1,134,159	1,382,827	122%	1,397,461	99%	2,013,207
		OVERTIME TOTALS	26,864	29,636	110%	27,264	109%	201,736	226,618	112%	216,579	105%	310,983
		BENEFITS TOTALS	591,325	568,357	96%	659,935	86%	5,191,552	5,232,622	101%	5,831,565	90%	7,926,844
		CONSULTANTS TOTALS	7,252	8,879	122%	49,500	18%	71,425	190,010	266%	496,404	38%	862,324
		CURRENT EXPENSE TOTALS	309,923	146,374	47%	358,298	41%	2,359,879	2,425,868	103%	2,761,312	88%	3,827,624
		ALL OTHER	7,085,865	7,867,590	111%	8,069,306	98%	70,543,616	69,220,543	98%	77,872,500	89%	103,901,880
AGENCY TOTALS:	9,194,538	9,897,291	108%	10,407,230	95%	90,307,744	88,666,526	98%	99,580,595	89%	133,707,231		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	112,369	118,449	105%	119,077	99%	1,139,166	1,114,397	98%	1,172,661	95%	1,589,374
		PART TIME TEMP PERSONNEL TOTALS	98	2,388	2,437%	6,498	37%	39,040	24,209	62%	55,803	43%	79,201
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	15,120	10%	21,615
		BENEFITS TOTALS	71,179	63,782	90%	77,560	82%	574,109	594,002	103%	635,474	93%	855,019
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	30,664	12,018	39%	54,822	22%	164,862	177,660	108%	320,939	55%	453,369
		ALL OTHER	200,289	230,690	115%	356,321	65%	1,108,578	1,135,657	102%	1,982,512	57%	2,654,420
AGENCY TOTALS:	414,600	427,327	103%	615,486	69%	3,026,115	3,047,432	101%	4,182,885	73%	5,653,498		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	808	37%	1,615	50%	22,059	12,632	57%	16,383	77%	21,551
		PART TIME TEMP PERSONNEL TOTALS	375	0	0%	1,831	0%	2,175	2,625	121%	10,621	25%	14,650
		BENEFITS TOTALS	195	62	32%	266	23%	1,854	1,167	63%	2,524	46%	3,335
		CURRENT EXPENSE TOTALS	117	152	130%	150	101%	1,663	1,521	91%	2,132	71%	2,828
		ALL OTHER	185	0	0%	268	0%	36,696	36,348	99%	36,836	99%	37,916
AGENCY TOTALS:	3,046	1,022	34%	4,129	25%	64,448	54,294	84%	68,497	79%	80,280		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,543	119,257	104%	120,691	99%	1,161,226	1,127,029	97%	1,189,044	95%	1,610,925
		PART TIME TEMP PERSONNEL TOTALS	473	2,388	505%	8,329	29%	41,215	26,834	65%	66,425	40%	93,851
		OVERTIME TOTALS	0	0	0%	1,167	0%	360	1,508	419%	15,120	10%	21,615
		BENEFITS TOTALS	71,374	63,844	89%	77,826	82%	575,963	595,169	103%	637,998	93%	858,354
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	30,781	12,169	40%	54,972	22%	166,525	179,181	108%	323,072	55%	456,197
		ALL OTHER TOTALS	200,474	230,690	115%	356,588	65%	1,145,275	1,172,005	102%	2,019,348	58%	2,692,336
DEPARTMENT TOTALS	417,646	428,349	103%	619,615	69%	3,090,562	3,101,726	100%	4,251,382	73%	5,733,778		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	194,884	189,491	97%	225,919	84%	2,047,954	1,798,313	88%	2,375,116	76%	3,144,201
		PART TIME TEMP PERSONNEL TOTALS	1,144	1,135	99%	1,313	86%	10,538	10,670	101%	12,096	88%	16,001
		BENEFITS TOTALS	103,345	96,790	94%	132,176	73%	924,354	908,569	98%	1,182,208	77%	1,588,229
		CURRENT EXPENSE TOTALS	4,741	4,278	90%	5,512	78%	50,355	54,937	109%	58,578	94%	86,309
		ALL OTHER	30,985	52,951	171%	15,626	339%	671,171	741,614	110%	844,106	88%	1,323,030
AGENCY TOTALS:	335,099	344,645	103%	380,547	91%	3,704,372	3,514,101	95%	4,472,104	79%	6,157,770		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	41	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	118	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	159	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	630	0	0%	764	0%	1,200
		BENEFITS TOTALS	0	0	0%	0	0%	48	0	0%	59	0%	92
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	2	200%	37	5%	45
		ALL OTHER	0	0	0%	0	0%	828	420	51%	1,350	31%	2,201
		AGENCY TOTALS:	0	0	0%	0	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	0	2,615,818	0%	0	0%	24,852,998	26,214,623	105%	25,314,292	104%	31,972,716
		AGENCY TOTALS:	0	2,615,818	0%	0	0%	24,852,998	26,214,623	105%	25,314,292	104%	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	3,165,563	3,260,032	103%	3,115,191	105%	32,465,456	30,569,454	94%	31,909,047	96%	42,649,267
		PART TIME TEMP PERSONNEL TOTALS	35,512	36,960	104%	38,890	95%	367,155	324,269	88%	434,751	75%	584,242
		OVERTIME TOTALS	307,500	460,775	150%	304,462	151%	3,679,491	4,170,041	113%	3,592,451	116%	4,610,892
		BENEFITS TOTALS	1,943,820	1,921,207	99%	2,007,687	96%	17,644,959	18,046,216	102%	18,266,523	99%	24,610,642
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	224,827	170,529	76%	273,985	62%	1,913,743	1,885,691	99%	2,374,798	79%	3,563,068
		ALL OTHER	1,959,234	2,000,988	102%	2,510,703	80%	17,039,894	18,622,561	109%	21,351,684	87%	31,065,683
		AGENCY TOTALS:	7,636,457	7,850,492	103%	8,250,918	95%	73,110,697	73,618,232	101%	77,929,254	94%	107,083,794
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,878	172,308	97%	236,833	73%	1,883,004	1,709,815	91%	2,060,453	83%	2,691,304
		PART TIME TEMP PERSONNEL TOTALS	2,791	3,675	132%	9,452	39%	16,074	27,730	173%	52,559	53%	86,821
		OVERTIME TOTALS	0	213	0%	208	102%	0	525	0%	1,875	28%	2,500
		BENEFITS TOTALS	97,076	87,886	91%	135,366	65%	855,199	844,797	99%	1,017,894	83%	1,344,772
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,690	8,822	47%	30,602	29%	121,670	74,222	61%	177,536	42%	241,028
		ALL OTHER	74,151	76,345	103%	77,577	98%	1,654,159	1,583,005	96%	1,996,003	79%	2,519,857
AGENCY TOTALS:	370,587	349,249	94%	490,039	71%	4,530,107	4,240,093	94%	5,306,319	80%	6,886,281		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,620	9,807	102%	18,019	54%	98,218	92,754	94%	183,979	50%	247,045
		PART TIME TEMP PERSONNEL TOTALS	812	3,338	411%	4,091	82%	8,067	34,076	422%	40,653	84%	55,071
		BENEFITS TOTALS	5,849	6,203	106%	10,849	57%	51,112	56,182	110%	94,803	59%	128,990
		CONSULTANTS TOTALS	1,640	3,644	222%	2,196	166%	9,415	10,941	116%	12,610	87%	19,466
		CURRENT EXPENSE TOTALS	1,320	1,560	118%	2,158	72%	18,875	19,268	102%	30,858	62%	51,700
		ALL OTHER	8,412	28,750	342%	15,491	186%	96,272	138,758	144%	174,878	79%	279,917
		AGENCY TOTALS:	27,652	53,301	193%	52,804	101%	281,959	351,979	125%	537,781	65%	782,189
DHHS ADMIN ATTACHED BOARDS	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	111,579	117,311	105%	106,034	111%	1,166,051	1,076,147	92%	1,105,830	97%	1,478,215
		PART TIME TEMP PERSONNEL TOTALS	22,700	20,272	89%	25,225	80%	250,980	238,991	95%	283,813	84%	393,934
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	65,365	63,779	98%	62,459	102%	580,405	596,609	103%	606,430	98%	836,038
		CONSULTANTS TOTALS	600	840	140%	2,820	30%	9,641	11,131	115%	41,368	27%	54,950
		CURRENT EXPENSE TOTALS	10,976	10,104	92%	20,364	50%	105,297	116,169	110%	176,421	66%	247,859
		ALL OTHER	111,993	18,499	17%	116,499	16%	544,562	514,414	94%	616,980	83%	1,069,477
AGENCY TOTALS:	323,214	230,804	71%	333,401	69%	2,656,937	2,553,461	96%	2,830,843	90%	4,080,475		
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	937,710	902,827	96%	1,131,092	80%	9,995,824	9,001,092	90%	13,804,037	65%	18,004,862
		PART TIME TEMP PERSONNEL TOTALS	19,647	23,597	120%	78,316	30%	229,047	254,896	111%	2,189,496	12%	1,203,197
		OVERTIME TOTALS	0	0	0%	5,806	0%	1,009	1,212	120%	74,850	2%	145,544
		BENEFITS TOTALS	490,729	449,675	92%	666,313	67%	4,444,793	4,394,429	99%	6,672,568	66%	8,829,093
		CONSULTANTS TOTALS	78,013	147,653	189%	213,508	69%	811,998	1,260,213	155%	3,279,566	38%	4,027,689
		CURRENT EXPENSE TOTALS	60,361	35,923	60%	189,353	19%	385,177	407,148	106%	1,191,927	34%	1,889,983
		ALL OTHER	555,484,465	554,958,513	100%	571,160,435	97%	1,174,365,451	1,158,294,820	99%	1,367,020,786	85%	1,432,229,022
AGENCY TOTALS:	557,070,924	556,518,187	100%	573,444,822	97%	1,190,233,301	1,173,613,810	99%	1,394,233,229	84%	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	4,818	0	0%	0	0%	14,679	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	-225	0	0%	0	0%	0
AGENCY TOTALS:	4,818	0	0%	0	0%	44,700	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	937,710	902,827	96%	1,131,092	80%	10,023,589	9,001,092	90%	13,804,037	65%	18,004,862
		PART TIME TEMP PERSONNEL TOTALS	19,647	23,597	120%	78,316	30%	231,528	254,896	110%	2,189,496	12%	1,203,197
		OVERTIME TOTALS	0	0	0%	5,806	0%	1,009	1,212	120%	74,850	2%	145,544
		BENEFITS TOTALS	495,547	449,675	91%	666,313	67%	4,459,472	4,394,429	99%	6,672,568	66%	8,829,093
		CONSULTANTS TOTALS	78,013	147,653	189%	213,508	69%	811,998	1,260,213	155%	3,279,566	38%	4,027,689
		CURRENT EXPENSE TOTALS	60,361	35,923	60%	189,353	19%	385,177	407,148	106%	1,191,927	34%	1,889,983
		ALL OTHER TOTALS	555,484,465	554,958,513	100%	571,160,435	97%	1,174,365,226	1,158,294,820	99%	1,367,020,786	85%	1,432,229,022
DEPARTMENT TOTALS	557,075,742	556,518,187	100%	573,444,822	97%	1,190,278,000	1,173,613,810	99%	1,394,233,229	84%	1,466,329,389		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	965,411	932,799	97%	1,281,624	73%	11,352,257	9,060,480	80%	16,514,595	55%	18,923,457
		PART TIME TEMP PERSONNEL TOTALS	81,301	75,603	93%	52,222	145%	1,226,636	739,327	60%	912,993	81%	1,068,762
		OVERTIME TOTALS	1,027	7,961	775%	6,165	129%	22,818	38,170	167%	135,632	28%	172,205
		BENEFITS TOTALS	584,896	501,802	86%	186,291	269%	5,667,034	4,744,644	84%	6,234,864	76%	7,962,306
		CONSULTANTS TOTALS	0	0	0%	17,988	0%	3,736	37,430	1,002%	195,933	19%	249,897
		CURRENT EXPENSE TOTALS	220,775	211,226	96%	503,451	42%	2,073,527	1,980,267	96%	4,742,095	42%	6,470,392
		ALL OTHER	718,985	1,163,746	162%	1,126,062	103%	7,303,052	8,384,582	115%	14,427,060	58%	22,159,196
AGENCY TOTALS:	2,572,395	2,893,137	112%	3,173,804	91%	27,649,059	24,984,900	90%	43,163,172	58%	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 MARCH YTD

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	1,842,320	1,805,640	98%	2,294,228	79%	18,735,380	17,333,151	93%	23,739,640	73%	31,837,407
		PART TIME TEMP PERSONNEL TOTALS	50,007	44,674	89%	130,887	34%	647,471	700,780	108%	1,324,781	53%	2,202,511
		OVERTIME TOTALS	23,540	24,466	104%	42,797	57%	217,973	276,972	127%	412,262	67%	561,814
		BENEFITS TOTALS	907,285	871,859	96%	1,376,095	63%	8,178,837	8,217,863	100%	12,332,219	67%	16,739,990
		CONSULTANTS TOTALS	1,053	0	0%	54,929	0%	61,419	0	0%	636,737	0%	805,063
		CURRENT EXPENSE TOTALS	142,748	116,547	82%	196,571	59%	1,393,259	1,327,383	95%	2,001,507	66%	2,930,622
		ALL OTHER	5,511,185	6,120,142	111%	15,190,324	40%	65,205,929	54,625,458	84%	196,345,306	28%	245,483,883
		AGENCY TOTALS:	8,478,138	8,983,328	106%	19,285,831	47%	94,440,268	82,481,607	87%	236,792,453	35%	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	1,842,320	1,805,640	98%	2,294,228	79%	18,735,380	17,333,151	93%	23,739,640	73%	31,837,407
		PART TIME TEMP PERSONNEL TOTALS	50,007	44,674	89%	130,887	34%	647,471	700,780	108%	1,324,781	53%	2,202,511
		OVERTIME TOTALS	23,540	24,466	104%	42,797	57%	217,973	276,972	127%	412,262	67%	561,814
		BENEFITS TOTALS	907,285	871,859	96%	1,376,095	63%	8,178,837	8,217,863	100%	12,332,219	67%	16,739,990
		CONSULTANTS TOTALS	1,053	0	0%	54,929	0%	61,419	0	0%	636,737	0%	805,063
		CURRENT EXPENSE TOTALS	142,748	116,547	82%	196,571	59%	1,393,259	1,327,383	95%	2,001,507	66%	2,930,622
		ALL OTHER TOTALS	5,511,185	6,120,142	111%	15,190,324	40%	65,205,929	54,625,458	84%	196,345,306	28%	245,483,883
		DEPARTMENT TOTALS	8,478,138	8,983,328	106%	19,285,831	47%	94,440,268	82,481,607	87%	236,792,453	35%	300,561,291
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	11,055	102%	10,427	106%	108,048	103,196	96%	104,268	99%	140,762
		PART TIME TEMP PERSONNEL TOTALS	1,014	618	61%	1,002	62%	11,183	9,018	81%	11,051	82%	15,000
		BENEFITS TOTALS	2,024	1,711	85%	2,033	84%	19,078	18,577	97%	19,165	97%	26,003
		CURRENT EXPENSE TOTALS	344	203	59%	625	32%	3,472	4,423	127%	6,314	70%	10,992
		ALL OTHER	2,750	2,750	100%	2,979	92%	24,871	24,750	100%	26,869	92%	35,895
		AGENCY TOTALS:	16,937	16,338	96%	17,066	96%	166,652	159,964	96%	167,667	95%	228,652
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	172,097	166,786	97%	200,771	83%	1,730,286	1,544,644	89%	1,873,533	82%	2,513,294
		PART TIME TEMP PERSONNEL TOTALS	18,928	4,460	24%	7,142	62%	155,909	68,229	44%	64,611	106%	90,980
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	86,902	57,540	66%	111,603	52%	743,586	604,179	81%	889,595	68%	1,210,068
		CONSULTANTS TOTALS	0	0	0%	0	0%	3,115	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,065	9,142	129%	7,324	125%	73,201	56,165	77%	88,655	63%	137,952
		ALL OTHER	6,563,996	3,876,287	59%	8,194,815	47%	45,313,526	32,635,833	72%	49,343,578	66%	61,188,238
		AGENCY TOTALS:	6,848,989	4,114,215	60%	8,521,655	48%	48,019,624	34,909,050	73%	52,259,972	67%	65,140,531
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	689,195	680,671	99%	683,092	100%	7,212,116	6,771,469	94%	7,122,001	95%	9,497,138
		PART TIME TEMP PERSONNEL TOTALS	26,530	21,650	82%	30,300	71%	319,123	332,119	104%	367,080	90%	542,844
		OVERTIME TOTALS	26,795	36,028	134%	30,999	116%	399,036	417,247	105%	359,870	116%	460,219
		BENEFITS TOTALS	393,716	391,373	99%	419,918	93%	3,520,088	3,704,761	105%	3,756,744	99%	5,101,930
		CONSULTANTS TOTALS	86,786	2,745	3%	86,778	3%	187,910	99,756	53%	190,388	52%	231,832
		CURRENT EXPENSE TOTALS	124,784	173,478	139%	152,493	114%	1,204,278	1,211,460	101%	1,570,856	77%	2,274,166
		ALL OTHER	1,316,384	1,398,088	106%	1,286,653	109%	6,421,182	6,747,799	105%	8,692,963	78%	15,082,134
		AGENCY TOTALS:	2,664,190	2,704,033	101%	2,690,233	101%	19,263,734	19,284,610	100%	22,059,901	87%	33,190,263
HEALTH AND HUMAN SVCS DEPT OF	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,284,529	1,267,001	99%	1,249,050	101%	12,971,429	12,204,782	94%	12,618,858	97%	16,973,192
		PART TIME TEMP PERSONNEL TOTALS	6,422	6,039	94%	7,690	79%	65,242	61,329	94%	78,129	78%	106,914
		OVERTIME TOTALS	3,466	947	27%	5,957	16%	41,882	39,722	95%	71,986	55%	96,985
		BENEFITS TOTALS	708,261	677,287	96%	775,529	87%	6,132,659	6,428,608	105%	6,715,468	96%	9,162,105
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,658	22,801	110%	25,655	89%	176,897	206,466	117%	204,329	101%	338,927
		ALL OTHER	6,703,508	7,353,405	110%	7,096,551	104%	59,850,216	58,101,352	97%	63,867,636	91%	86,044,611
		AGENCY TOTALS:	8,726,844	9,327,480	107%	9,160,433	102%	79,238,326	77,042,258	97%	83,556,406	92%	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 MARCH YTD

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	1,008,568	1,037,774	103%	1,040,140	100%	10,070,468	9,824,785	98%	10,342,865	95%	14,119,011	
		PART TIME TEMP PERSONNEL TOTALS	61,931	119,143	192%	70,707	169%	629,648	1,050,616	167%	760,787	138%	1,009,876	
		OVERTIME TOTALS	45,435	30,106	66%	30,105	100%	491,942	371,119	75%	327,539	113%	438,823	
		BENEFITS TOTALS	543,257	542,621	100%	591,150	92%	4,682,649	5,041,431	108%	5,091,214	99%	6,997,162	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	38,512	35,787	93%	45,511	79%	368,551	313,764	85%	481,266	65%	680,432	
		ALL OTHER	342,463	280,441	82%	436,188	64%	2,121,912	2,327,342	110%	3,626,033	64%	5,062,338	
		AGENCY TOTALS:	2,040,166	2,045,870	100%	2,213,802	92%	18,365,171	18,929,057	103%	20,629,704	92%	28,307,642	
HEALTH AND HUMAN SVCS DEPT OF	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,035,230	1,009,970	98%	1,040,438	97%	10,566,079	9,632,108	91%	10,675,275	90%	14,290,573	
		PART TIME TEMP PERSONNEL TOTALS	12,996	16,078	124%	18,558	87%	105,420	158,199	150%	146,111	108%	235,413	
		OVERTIME TOTALS	29,631	35,940	121%	57,519	62%	264,167	321,819	122%	532,328	60%	723,275	
		BENEFITS TOTALS	656,646	623,851	95%	717,473	87%	5,675,795	5,855,724	103%	6,240,793	94%	8,505,951	
		CONSULTANTS TOTALS	0	0	0%	0	0%	447,624	0	0%	3,631,845	0%	4,500,001	
		CURRENT EXPENSE TOTALS	32,135	40,122	125%	55,221	73%	272,326	295,078	108%	400,314	74%	636,552	
		ALL OTHER	4,819,847	4,083,289	85%	5,024,349	81%	53,125,273	40,184,242	76%	54,969,067	73%	70,782,354	
		AGENCY TOTALS:	6,586,486	5,809,249	88%	6,913,558	84%	70,456,684	56,447,170	80%	76,595,733	74%	99,674,119	
HEALTH AND HUMAN SVCS DEPT OF	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	449,419	413,320	92%	417,365	99%	4,563,922	4,149,952	91%	4,248,439	98%	5,735,772	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
		OVERTIME TOTALS	0	0	0%	0	0%	0	3,494	0%	0	0%	1,000	
		BENEFITS TOTALS	236,188	211,582	90%	246,274	86%	2,046,086	2,055,799	100%	2,128,122	97%	2,922,716	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	8,925	8,110	91%	21,934	37%	100,984	131,391	130%	204,723	64%	311,531	
		ALL OTHER	28,967,385	25,365,572	88%	19,549,700	130%	267,294,093	295,469,441	111%	296,698,411	100%	456,710,150	
		AGENCY TOTALS:	29,661,916	25,998,584	88%	20,236,106	128%	274,005,085	301,810,078	110%	303,287,195	100%	465,691,169	
HEALTH AND HUMAN SVCS DEPT OF	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,017,366	1,002,753	99%	1,150,409	87%	10,058,294	9,362,988	93%	11,430,721	82%	15,552,989	
		PART TIME TEMP PERSONNEL TOTALS	16,546	25,468	154%	45,363	56%	193,101	218,352	113%	522,009	42%	729,052	
		OVERTIME TOTALS	8,089	2,866	35%	15,591	18%	115,526	177,869	154%	252,864	70%	268,636	
		BENEFITS TOTALS	504,651	484,065	96%	642,942	75%	4,373,528	4,468,534	102%	5,552,797	80%	7,794,937	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	84,150	60,136	71%	138,693	43%	700,810	790,709	113%	1,516,044	52%	2,217,904	
		ALL OTHER	2,798,983	4,322,603	154%	4,623,958	93%	38,265,762	40,364,371	105%	59,498,977	68%	88,380,923	
		AGENCY TOTALS:	4,429,786	5,897,890	133%	6,616,956	89%	53,707,020	55,382,824	103%	78,773,410	70%	114,944,440	
HEALTH AND HUMAN SVCS DEPT OF	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	521,101	504,587	97%	514,674	98%	5,318,903	4,967,002	93%	5,251,537	95%	7,009,500	
		PART TIME TEMP PERSONNEL TOTALS	2,556	3,565	139%	3,730	96%	32,296	38,293	119%	47,129	81%	59,555	
		OVERTIME TOTALS	26,447	25,786	98%	25,706	100%	210,362	200,054	95%	202,938	99%	279,207	
		BENEFITS TOTALS	304,950	291,164	95%	343,838	85%	2,645,416	2,752,137	104%	2,982,166	92%	4,058,259	
		CONSULTANTS TOTALS	7,378	1,210	16%	6,049	20%	20,436	15,340	75%	16,752	92%	40,923	
		CURRENT EXPENSE TOTALS	58,690	55,571	95%	61,199	91%	301,789	320,890	106%	307,911	104%	513,009	
		ALL OTHER	80,882	137,735	170%	113,268	122%	1,128,150	1,206,618	107%	1,441,601	84%	1,895,115	
		AGENCY TOTALS:	1,002,003	1,019,618	102%	1,068,464	95%	9,657,353	9,500,334	98%	10,250,035	93%	13,855,568	
HEALTH AND HUMAN SVCS DEPT OF	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	121,784	114,841	94%	122,056	94%	1,175,643	1,101,370	94%	1,177,877	94%	1,578,788	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	52,239	47,473	91%	60,581	78%	437,997	459,963	105%	506,707	91%	695,811	
		CONSULTANTS TOTALS	0	0	0%	0	0%	800	0	0%	1,000	0%	1,000	
		CURRENT EXPENSE TOTALS	3,411	7,422	218%	4,590	162%	38,709	44,429	115%	53,903	82%	97,405	
		ALL OTHER	10,375,196	13,226,570	127%	11,237,794	118%	80,132,339	84,490,295	105%	86,740,669	97%	121,387,547	
AGENCY TOTALS:	10,552,629	13,396,306	127%	11,425,021	117%	81,785,488	86,096,057	105%	88,480,156	97%	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 MARCH YTD

Page: 6
 Date: 4/1/2013
 Time: 1:32:28PM

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	210,562	190,634	91%	216,642	88%	2,154,613	1,975,546	92%	2,251,951	88%	2,993,695
		PART TIME TEMP PERSONNEL TOTALS	794	775	98%	1,118	69%	7,737	9,080	117%	10,904	83%	15,000
		OVERTIME TOTALS	1,955	310	16%	1,734	18%	20,142	16,392	81%	17,849	92%	24,328
		BENEFITS TOTALS	108,806	94,338	87%	124,084	76%	954,128	946,323	99%	1,079,819	88%	1,463,189
		CONSULTANTS TOTALS	15,930	6,377	40%	18,024	35%	180,273	132,618	74%	217,279	61%	307,014
		CURRENT EXPENSE TOTALS	10,868	7,091	65%	14,568	49%	80,349	77,216	96%	128,210	60%	164,671
		ALL OTHER	24,556,996	38,599,886	157%	25,256,401	153%	186,639,875	200,191,650	107%	199,107,300	101%	282,268,801
		AGENCY TOTALS:	24,905,910	38,899,412	156%	25,632,570	152%	190,037,118	203,348,825	107%	202,813,312	100%	287,236,697
HEALTH AND HUMAN SVCS DEPT OF	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,054,694	1,967,791	96%	2,117,339	93%	22,473,939	18,860,255	84%	20,999,204	90%	28,175,455
		PART TIME TEMP PERSONNEL TOTALS	51,919	80,067	154%	61,035	131%	538,024	579,115	108%	637,349	91%	838,120
		OVERTIME TOTALS	43,181	71,565	166%	83,838	85%	764,769	651,417	85%	1,049,870	62%	1,390,645
		BENEFITS TOTALS	1,080,679	1,031,481	95%	1,201,038	86%	10,713,247	9,591,508	90%	10,826,666	89%	14,592,404
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	87,805	69,633	79%	98,315	71%	564,345	649,205	115%	611,543	106%	894,672
		ALL OTHER	2,023,782	2,317,311	115%	3,052,395	76%	7,759,861	9,132,955	118%	11,229,160	81%	17,991,220
		AGENCY TOTALS:	5,342,060	5,537,848	104%	6,613,961	84%	42,814,184	39,464,455	92%	45,353,792	87%	63,882,516
HEALTH AND HUMAN SVCS DEPT OF	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,352,572	2,339,928	99%	2,440,221	96%	23,813,894	22,370,684	94%	24,790,826	90%	33,349,913
		PART TIME TEMP PERSONNEL TOTALS	21,997	27,345	124%	44,689	61%	235,466	231,666	98%	483,890	48%	656,480
		OVERTIME TOTALS	9,525	8,838	93%	27,529	32%	40,151	84,798	211%	139,503	61%	235,417
		BENEFITS TOTALS	1,194,305	1,153,202	97%	1,351,788	85%	10,418,077	10,732,099	103%	11,864,503	90%	16,117,228
		CONSULTANTS TOTALS	35,640	120,911	339%	75,322	161%	332,400	546,167	164%	702,267	78%	966,913
		CURRENT EXPENSE TOTALS	303,449	139,147	46%	433,769	32%	1,802,485	2,054,799	114%	2,835,990	72%	3,994,531
		ALL OTHER	62,221,579	53,972,163	87%	72,720,232	74%	469,111,809	457,339,459	97%	534,895,035	86%	697,834,029
		AGENCY TOTALS:	66,139,069	57,761,534	87%	77,093,550	75%	505,754,283	493,359,671	98%	575,712,014	86%	753,154,510
HEALTH AND HUMAN SVCS DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,055,826	9,848,598	98%	10,308,335	96%	103,167,184	94,449,472	92%	103,787,553	91%	139,778,888
		PART TIME TEMP PERSONNEL TOTALS	175,161	278,481	159%	253,725	110%	1,806,934	2,346,650	130%	2,693,808	87%	3,660,410
		OVERTIME TOTALS	167,729	176,356	105%	247,979	71%	1,948,941	1,866,685	96%	2,594,876	72%	3,458,316
		BENEFITS TOTALS	5,389,983	5,157,064	96%	6,054,695	85%	48,079,582	48,332,127	101%	52,988,254	91%	72,309,762
		CONSULTANTS TOTALS	58,948	128,498	218%	99,395	129%	981,533	694,125	71%	4,569,144	15%	5,815,850
		CURRENT EXPENSE TOTALS	648,601	445,819	69%	899,453	50%	4,407,245	4,883,946	111%	6,744,232	72%	9,849,634
		ALL OTHER TOTALS	142,890,621	149,658,976	105%	149,110,837	100%	1,165,429,291	1,188,807,725	102%	1,312,073,889	91%	1,828,357,089
		DEPARTMENT TOTALS	159,386,869	165,693,791	104%	166,974,420	99%	1,325,820,710	1,341,380,729	101%	1,485,451,757	90%	2,063,229,948
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	26,395	100%	25,113	105%	272,882	254,656	93%	259,599	98%	347,493
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,596	0%	0	0	0%	23,361	0%	31,148
		BENEFITS TOTALS	10,376	10,081	97%	11,537	87%	95,278	95,528	100%	105,908	90%	143,064
		CURRENT EXPENSE TOTALS	-342	3,365	0%	81	4,179%	65,037	9,826	15%	193,078	5%	205,111
		ALL OTHER	64,341	127,722	199%	88,999	144%	2,213,752	2,798,377	126%	5,216,998	54%	5,946,856
		AGENCY TOTALS:	100,770	167,563	166%	128,325	131%	2,646,949	3,158,387	119%	5,798,943	54%	6,673,672
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	22,951	22,712	99%	21,724	105%	245,030	229,434	94%	231,932	99%	310,244
		PART TIME TEMP PERSONNEL TOTALS	2,835	2,835	100%	3,037	93%	21,589	26,906	125%	23,122	116%	35,000
		BENEFITS TOTALS	10,685	9,643	90%	11,473	84%	90,063	92,428	103%	96,704	96%	131,336
		CURRENT EXPENSE TOTALS	834	109	13%	1,325	8%	3,491	2,024	58%	5,548	36%	8,669
		ALL OTHER	5,379	5,218	97%	7,612	69%	46,216	47,053	102%	54,400	86%	72,224
		AGENCY TOTALS:	42,684	40,516	95%	45,171	90%	406,389	397,845	98%	411,706	97%	557,473
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,645,413	1,692,285	103%	1,605,339	105%	16,873,244	15,832,351	94%	16,514,413	96%	22,272,885
		PART TIME TEMP PERSONNEL TOTALS	13,338	9,787	73%	17,531	56%	100,870	74,953	74%	132,580	57%	175,344
		OVERTIME TOTALS	32,421	25,308	78%	53,906	47%	222,409	293,017	132%	369,802	79%	514,948
		BENEFITS TOTALS	763,609	751,746	98%	801,552	94%	6,806,465	6,969,395	102%	7,144,668	98%	9,727,757
		CONSULTANTS TOTALS	902,705	211,643	23%	1,110,544	19%	6,174,154	5,897,157	96%	7,702,392	77%	10,432,456
		CURRENT EXPENSE TOTALS	21,514	21,242	99%	47,986	44%	90,091	86,537	96%	187,296	46%	270,031
		ALL OTHER	1,300,026	1,157,169	89%	1,851,909	62%	9,261,112	10,240,415	111%	12,879,554	80%	21,908,524
		AGENCY TOTALS:	4,679,026	3,869,180	83%	5,488,767	70%	39,528,345	39,393,826	100%	44,930,705	88%	65,301,945



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

Page: 7
 Date: 4/1/2013
 Time: 1:32:28PM

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	352,092	351,980	100%	370,979	95%	3,611,334	3,387,209	94%	3,806,989	89%	5,120,384
		PART TIME TEMP PERSONNEL TOTALS	528	0	0%	4,835	0%	528	9,106	1,725%	11,071	82%	46,490
		BENEFITS TOTALS	157,369	157,313	100%	187,209	84%	1,428,118	1,486,793	104%	1,688,918	88%	2,301,355
		CONSULTANTS TOTALS	33,898	99,825	294%	94,887	105%	381,660	802,565	210%	1,080,410	74%	1,777,357
		CURRENT EXPENSE TOTALS	6,676	8,257	124%	9,148	90%	67,691	86,855	128%	85,468	102%	136,477
		ALL OTHER	39,163	66,256	169%	115,089	58%	796,052	1,438,621	181%	1,695,927	85%	2,454,749
		AGENCY TOTALS:	589,726	683,631	116%	782,147	87%	6,285,383	7,211,149	115%	8,368,784	86%	11,836,812
JOINT BOARD OF LICENSURE -CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	23,869	23,564	99%	22,223	106%	248,187	219,271	88%	231,070	95%	301,985
		PART TIME TEMP PERSONNEL TOTALS	1,668	4,116	247%	2,772	148%	25,534	27,691	108%	42,430	65%	53,992
		OVERTIME TOTALS	0	0	0%	0	0%	2,772	623	22%	674	92%	1,000
		BENEFITS TOTALS	20,107	15,173	75%	20,087	76%	145,781	127,415	87%	145,640	87%	187,773
		CONSULTANTS TOTALS	5,752	425	7%	12,683	3%	8,758	9,230	105%	19,310	48%	24,200
		CURRENT EXPENSE TOTALS	7,238	12,258	169%	8,839	139%	83,438	104,156	125%	101,894	102%	172,654
		ALL OTHER	9,571	1,131	12%	9,359	12%	117,930	134,567	114%	161,271	83%	199,079
		AGENCY TOTALS:	68,205	56,667	83%	75,963	75%	632,400	622,952	99%	702,289	89%	940,683
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,365,798	2,484,323	105%	2,367,666	105%	24,767,653	23,206,585	94%	24,667,223	94%	33,146,934
		PART TIME TEMP PERSONNEL TOTALS	316,617	368,094	116%	522,266	70%	2,755,400	3,427,910	124%	3,656,339	94%	5,345,285
		OVERTIME TOTALS	9,345	2,772	30%	5,644	49%	56,504	39,037	69%	40,270	97%	60,900
		BENEFITS TOTALS	1,383,611	1,304,708	94%	1,470,970	89%	12,347,716	12,551,998	102%	13,111,356	96%	17,735,168
		CONSULTANTS TOTALS	34,958	4,589	13%	7,200	64%	179,097	246,773	138%	443,115	56%	570,347
		CURRENT EXPENSE TOTALS	80,685	56,770	70%	113,868	50%	1,502,082	1,409,259	94%	1,982,111	71%	2,513,989
		ALL OTHER	2,326,978	5,468,982	235%	2,454,516	223%	12,686,604	11,015,789	87%	14,308,549	77%	19,442,863
		AGENCY TOTALS:	6,517,992	9,690,237	149%	6,942,130	140%	54,295,055	51,897,352	96%	58,208,962	89%	78,815,484
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	7,786	10,407	134%	9,968	104%	84,883	105,768	125%	109,391	97%	144,281
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,303	0	0%	1	0%	1
		BENEFITS TOTALS	4,764	7,595	159%	5,545	137%	42,984	57,340	133%	50,036	115%	67,466
		CURRENT EXPENSE TOTALS	553	770	139%	817	94%	6,037	6,739	112%	8,913	76%	12,500
		ALL OTHER	267,573	340,331	127%	304,466	112%	22,042,682	22,485,998	102%	23,316,196	96%	24,999,689
		AGENCY TOTALS:	280,676	359,104	128%	320,796	112%	22,179,889	22,655,846	102%	23,484,537	96%	25,223,937
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	367	381	104%	351	109%	3,756	3,389	90%	3,586	95%	4,859
		BENEFITS TOTALS	28	29	104%	27	108%	287	259	90%	275	94%	372
		CURRENT EXPENSE TOTALS	82	294	359%	78	377%	1,010	1,039	103%	963	108%	1,335
		ALL OTHER	0	0	0%	5	0%	356	644	181%	1,021	63%	1,920
		AGENCY TOTALS:	478	704	147%	460	153%	5,410	5,331	99%	5,843	91%	8,486
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,786	10,407	134%	9,968	104%	84,883	105,768	125%	109,391	97%	144,281
		PART TIME TEMP PERSONNEL TOTALS	367	381	104%	351	109%	7,059	3,389	48%	3,587	94%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,792	7,625	159%	5,572	137%	43,271	57,599	133%	50,311	114%	67,838
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	635	1,064	168%	895	119%	7,047	7,778	110%	9,875	79%	13,835
		ALL OTHER TOTALS	267,573	340,331	127%	304,470	112%	22,043,038	22,486,642	102%	23,317,217	96%	25,001,609
		DEPARTMENT TOTALS	281,154	359,808	128%	321,256	112%	22,185,298	22,661,177	102%	23,490,380	96%	25,232,423
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	565,878	573,051	101%	589,424	97%	5,875,704	5,533,958	94%	6,099,191	91%	8,196,207
		PART TIME TEMP PERSONNEL TOTALS	9,388	9,371	100%	37,900	25%	86,913	80,674	93%	155,171	52%	202,668
		OVERTIME TOTALS	2,158	5,808	269%	4,864	119%	131,225	53,284	41%	140,333	38%	162,200
		BENEFITS TOTALS	255,431	235,943	92%	290,820	81%	2,327,872	2,351,455	101%	2,641,723	89%	3,583,461
		CONSULTANTS TOTALS	17,113	14,860	87%	28,563	52%	270,968	131,541	49%	383,869	34%	552,027
		CURRENT EXPENSE TOTALS	15,396	25,345	165%	23,883	106%	242,003	292,538	121%	324,045	90%	466,757
		ALL OTHER	602,116	418,978	70%	1,605,981	26%	9,891,076	11,845,546	120%	20,694,147	57%	30,953,581
		AGENCY TOTALS:	1,467,479	1,283,355	87%	2,581,434	50%	18,825,762	20,288,996	108%	30,438,478	67%	44,116,902



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

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH FY13 ESTIMATE	actual vs. estimate	YTD FY12 ACTUAL	YTD FY13 ACTUAL	actual vs. prior yr	YTD FY13 ESTIMATE	actual vs. estimate	FY13 APPROPRIATION
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	279,143	253,861	91%	305,561	83%	2,843,531	2,566,428	90%	3,114,413	82%	4,173,801
		PART TIME TEMP PERSONNEL TOTALS	23,495	24,951	106%	32,241	77%	275,061	237,684	86%	368,868	64%	503,162
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	147,735	134,067	91%	176,874	76%	1,311,487	1,309,439	100%	1,569,440	83%	2,130,261
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	17,766	14,818	83%	32,505	46%	132,239	137,924	104%	230,283	60%	336,501
		ALL OTHER	57,604	3,564,579	6,188%	68,338	5,216%	13,695,587	14,774,274	108%	15,441,862	96%	16,056,059
		AGENCY TOTALS:	525,743	3,992,276	759%	615,518	649%	18,257,905	19,025,750	104%	20,724,867	92%	23,199,785
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	614,826	632,889	103%	684,457	92%	6,267,931	6,001,157	96%	6,810,762	88%	9,098,817
		PART TIME TEMP PERSONNEL TOTALS	28,194	37,196	132%	56,062	66%	168,380	162,381	96%	337,380	48%	519,722
		BENEFITS TOTALS	284,791	246,920	87%	291,458	85%	2,540,124	2,554,825	101%	2,599,054	98%	3,520,301
		CONSULTANTS TOTALS	48,552	13,988	29%	65,539	21%	378,182	557,556	147%	523,088	107%	834,351
		CURRENT EXPENSE TOTALS	12,372	16,796	136%	24,003	70%	103,836	113,840	110%	232,395	49%	364,625
		ALL OTHER	184,952	265,242	143%	466,453	57%	1,412,252	1,211,689	86%	3,936,187	31%	5,406,276
		AGENCY TOTALS:	1,173,688	1,213,032	103%	1,587,972	76%	10,870,706	10,601,448	98%	14,438,866	73%	19,744,093
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	938,686	949,398	101%	947,402	100%	9,545,527	8,983,490	94%	9,624,410
PART TIME TEMP PERSONNEL TOTALS	483,396			476,994	99%	528,785	90%	5,544,512	5,868,488	106%	5,990,023	98%	7,977,696
OVERTIME TOTALS	105,846			103,709	98%	125,469	83%	917,880	1,005,888	110%	1,214,109	83%	1,668,385
BENEFITS TOTALS	583,161			581,737	100%	644,716	90%	5,206,374	5,542,939	106%	5,775,209	96%	7,936,831
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	195,621			306,724	157%	192,277	160%	2,856,663	2,524,888	88%	2,802,626	90%	4,945,226
ALL OTHER	732,061			759,385	104%	1,953,306	39%	7,378,723	9,121,841	124%	11,107,598	82%	14,312,025
AGENCY TOTALS:	3,038,772			3,177,947	105%	4,391,956	72%	31,449,678	33,047,534	105%	36,513,976	91%	49,767,623
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	39,674	2,582	7%	20,475	13%	441,149	359,875	82%	226,058	159%	295,907
		PART TIME TEMP PERSONNEL TOTALS	16,354	0	0%	7,893	0%	155,153	100,584	65%	74,521	135%	98,675
		OVERTIME TOTALS	0	0	0%	0	0%	140	322	230%	204	158%	204
		BENEFITS TOTALS	20,882	198	1%	13,120	2%	200,056	154,232	77%	125,091	123%	166,537
		CONSULTANTS TOTALS	3,055	0	0%	2,960	0%	21,492	24,775	115%	20,965	118%	25,073
		CURRENT EXPENSE TOTALS	7,123	565	8%	17,489	3%	95,109	327,247	344%	227,335	144%	281,603
		ALL OTHER	155,534	1,078	1%	42,436	3%	463,014	227,170	49%	198,368	115%	251,131
		AGENCY TOTALS:	242,623	4,423	2%	104,373	4%	1,376,113	1,194,205	87%	872,542	137%	1,119,130
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	140,950	145,857	103%	152,201	96%	1,429,929	1,450,057	101%	1,544,007	94%	2,174,555
		PART TIME TEMP PERSONNEL TOTALS	12,886	12,836	100%	13,110	98%	137,314	133,471	97%	139,707	96%	183,996
		OVERTIME TOTALS	0	1,205	0%	0	0%	0	15,551	0%	0	0%	22,339
		BENEFITS TOTALS	83,847	85,846	102%	96,423	89%	729,076	801,372	110%	838,431	96%	1,143,791
		CONSULTANTS TOTALS	0	105	0%	625	17%	0	3,095	0%	5,625	55%	7,500
		CURRENT EXPENSE TOTALS	22,946	201,789	879%	22,328	904%	447,676	399,812	89%	435,613	92%	613,189
		ALL OTHER	158,217	356,791	226%	236,532	151%	2,176,290	1,988,866	91%	3,221,650	62%	4,585,994
		AGENCY TOTALS:	418,845	804,429	192%	521,218	154%	4,920,286	4,792,224	97%	6,185,033	77%	8,731,364
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,629	20,875	101%	19,432	107%	207,491	191,027	92%	195,442	98%	263,453
		BENEFITS TOTALS	9,345	8,348	89%	9,404	89%	82,579	77,883	94%	83,106	94%	113,142
		CURRENT EXPENSE TOTALS	833	0	0%	1,191	0%	5,343	3,266	61%	7,633	43%	7,800
		ALL OTHER	3,426	1,100	32%	899	122%	46,319	21,123	46%	10,445	202%	20,757
		AGENCY TOTALS:	34,233	30,323	89%	30,926	98%	341,733	293,298	86%	296,627	99%	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 MARCH YTD

Page: 9
 Date: 4/1/2013
 Time: 1:32:28PM

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	226,284	259,638	115%	250,079	104%	2,361,678	2,477,332	105%	2,610,013	95%	3,537,048
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,288	0%	0	2,239	0%	11,588	19%	15,450
		OVERTIME TOTALS	0	267	0%	0	0%	6,967	10,419	150%	48,133	22%	72,204
		BENEFITS TOTALS	125,764	39,988	32%	154,889	26%	1,073,539	1,088,868	101%	1,322,159	82%	1,796,216
		CONSULTANTS TOTALS	3,422	2,448	72%	6,593	37%	76,974	76,438	99%	148,330	52%	208,844
		CURRENT EXPENSE TOTALS	21,543	8,548	40%	41,137	21%	185,451	192,403	104%	354,130	54%	424,408
		ALL OTHER	129,436	169,188	131%	247,427	68%	11,656,248	1,275,513	11%	1,927,958	66%	3,180,934
		AGENCY TOTALS:	506,448	480,076	95%	701,413	68%	15,360,856	5,123,212	33%	6,422,310	80%	9,235,104
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,123,325	1,094,291	97%	1,146,247	95%	11,167,191	10,636,339	95%	11,392,727	93%	15,594,513
		PART TIME TEMP PERSONNEL TOTALS	37,483	57,306	153%	38,840	148%	700,346	475,900	68%	721,598	66%	752,678
		OVERTIME TOTALS	26,421	26,439	100%	27,095	98%	209,212	229,207	110%	214,779	107%	118,810
		BENEFITS TOTALS	615,437	795,661	129%	680,354	117%	5,331,402	5,588,351	105%	5,893,857	95%	8,050,033
		CONSULTANTS TOTALS	4,250	3,500	82%	7,430	47%	213,554	206,498	97%	304,614	68%	327,583
		CURRENT EXPENSE TOTALS	89,961	55,462	62%	85,219	65%	727,453	745,457	102%	701,023	106%	861,987
		ALL OTHER	282,420	226,835	80%	330,316	69%	2,303,503	2,560,387	111%	2,797,314	92%	3,579,864
		AGENCY TOTALS:	2,179,297	2,259,493	104%	2,315,501	98%	20,652,661	20,442,140	99%	22,025,912	93%	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	1,337	0	0%	-362	0%	22,483	158	1%	-6,095	0%	-6,095
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	151	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	306,323	0	0%	131,542	0%	131,542
		AGENCY TOTALS:	1,337	0	0%	-362	0%	374,615	158	0%	125,446	0%	125,446
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,580	22,694	101%	22,094	103%	226,701	215,003	95%	221,651	97%	295,372
		PART TIME TEMP PERSONNEL TOTALS	10,910	8,836	81%	31,849	28%	116,516	110,740	95%	302,900	37%	403,000
		OVERTIME TOTALS	5,281	7,604	144%	6,521	117%	50,052	45,023	90%	60,710	74%	78,100
		BENEFITS TOTALS	14,366	13,970	97%	17,240	81%	128,464	130,591	102%	154,226	85%	207,325
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	93,751	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	80,667	0%	1	1	100%	726,001	0%	968,001
		ALL OTHER	0	0	0%	28,334	0%	-97,518	-97,793	0%	255,004	-38%	340,005
		AGENCY TOTALS:	53,138	53,104	100%	197,121	27%	424,217	403,565	95%	1,814,243	22%	2,416,804
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	86,912	89,155	103%	94,386	94%	900,566	836,950	93%	970,429	86%	1,302,943
		PART TIME TEMP PERSONNEL TOTALS	7,013	5,686	81%	16,173	35%	54,799	52,091	95%	118,391	44%	178,873
		OVERTIME TOTALS	3,050	1,090	36%	9,909	11%	5,247	3,817	73%	17,074	22%	23,027
		BENEFITS TOTALS	45,786	45,503	99%	56,257	81%	403,121	413,628	103%	499,920	83%	678,644
		CONSULTANTS TOTALS	0	0	0%	0	0%	14,096	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,044	8,882	126%	9,175	97%	83,600	94,812	113%	106,303	89%	140,241
		ALL OTHER	90,649	111,443	123%	119,816	93%	908,019	984,029	108%	1,065,672	92%	1,452,230
		AGENCY TOTALS:	240,454	261,759	109%	305,715	86%	2,369,448	2,385,328	101%	2,777,788	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%	158,010	150,170	95%	152,406	99%	205,343
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	750	1,050	140%	3,305	32%	6,169
		BENEFITS TOTALS	9,401	9,161	97%	9,758	94%	77,213	85,554	111%	80,143	107%	110,890
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	414	632	153%	467	135%	4,825	7,912	164%	5,438	145%	9,135
		ALL OTHER	3,073	754	25%	3,581	21%	29,955	38,332	128%	35,719	107%	51,151
AGENCY TOTALS:	28,569	26,228	92%	28,930	91%	270,753	283,018	105%	277,011	102%	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 MARCH YTD

Page: 10
 Date: 4/1/2013
 Time: 1:32:28PM

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	349,319	327,984	94%	354,078	93%	3,748,180	3,297,430	88%	3,733,152	88%	4,919,583
		PART TIME TEMP PERSONNEL TOTALS	5,583	1,137	20%	3,688	31%	21,549	14,124	66%	16,314	87%	21,495
		BENEFITS TOTALS	168,528	156,386	93%	186,364	84%	1,528,555	1,501,527	98%	1,682,054	89%	2,258,986
		CONSULTANTS TOTALS	120,728	13,461	11%	70,724	19%	1,381,016	870,313	63%	819,063	106%	1,343,552
		CURRENT EXPENSE TOTALS	12,211	8,797	72%	16,792	52%	97,027	91,274	94%	128,948	71%	185,295
		ALL OTHER	926,481	970,393	105%	3,517,613	28%	6,188,642	9,767,499	158%	19,561,258	50%	26,021,642
		AGENCY TOTALS:	1,582,849	1,478,157	93%	4,149,259	36%	12,964,969	15,542,167	120%	25,940,788	60%	34,750,554
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	67,261	67,787	101%	61,088	111%	723,793	652,505	90%	655,009	100%	874,407
		PART TIME TEMP PERSONNEL TOTALS	1,099	1,497	136%	1,079	139%	20,053	12,137	61%	19,687	62%	23,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	33,067	26,435	80%	30,425	87%	263,460	240,258	91%	239,437	100%	317,678
		CURRENT EXPENSE TOTALS	1,122	2,333	208%	2,183	107%	11,756	14,704	125%	23,930	61%	34,200
		ALL OTHER	12,133	14,136	117%	14,043	101%	138,502	141,137	102%	176,981	80%	222,038
		AGENCY TOTALS:	114,682	112,188	98%	108,817	103%	1,157,564	1,060,741	92%	1,115,044	95%	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	24,598	102%	23,243	106%	246,092	235,183	96%	236,103	100%	317,452
		PART TIME TEMP PERSONNEL TOTALS	400	501	125%	477	105%	2,470	2,651	107%	2,949	90%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	195	0%	260
		BENEFITS TOTALS	12,455	12,516	100%	13,990	89%	108,346	120,267	111%	121,700	99%	166,062
		CURRENT EXPENSE TOTALS	3,103	2,132	69%	3,899	55%	19,891	16,030	81%	24,993	64%	36,349
		ALL OTHER	3,915	10,646	272%	7,320	145%	73,304	79,721	109%	115,498	69%	161,258
		AGENCY TOTALS:	44,099	50,392	114%	48,950	103%	450,103	453,850	101%	501,437	91%	685,380
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	798,238	714,755	90%	825,086	87%	7,564,069	6,897,186	91%	7,674,698	90%	10,266,310
		PART TIME TEMP PERSONNEL TOTALS	337,006	322,157	96%	378,588	85%	4,016,768	3,840,043	96%	4,172,211	92%	4,969,523
		OVERTIME TOTALS	711	11,636	1,637%	-7,587	0%	33,641	83,398	248%	82,838	101%	165,878
		BENEFITS TOTALS	480,505	408,685	85%	523,515	78%	3,863,672	3,914,721	101%	4,176,521	94%	5,632,127
		CONSULTANTS TOTALS	4,415	0	0%	7,756	0%	23,090	1,772	8%	48,935	4%	56,828
		CURRENT EXPENSE TOTALS	210,733	287,260	136%	233,269	123%	3,794,686	3,208,515	85%	3,798,291	84%	4,962,233
		ALL OTHER	2,838,786	2,209,247	78%	5,392,249	41%	22,373,790	31,133,291	139%	44,863,525	69%	72,338,515
		AGENCY TOTALS:	4,670,394	3,953,741	85%	7,352,876	54%	41,669,717	49,078,924	118%	64,817,019	76%	98,391,414
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	469,566	458,777	98%	502,294	91%	4,934,539	4,422,455	90%	5,241,116	84%	6,992,616
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	25	0%	375	450	120%	1,325	34%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	351,102	277,497	79%	382,190	73%	2,789,243	2,481,498	89%	3,059,210	81%	3,968,372
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	240,104	23,664	10%	248,512	10%	454,544	392,117	86%	537,661	73%	850,360
		ALL OTHER	153,354	23,201	15%	193,561	12%	1,473,379	1,154,859	78%	1,945,573	59%	3,111,589
		AGENCY TOTALS:	1,214,125	783,139	65%	1,326,582	59%	9,652,080	8,451,379	88%	10,784,885	78%	14,924,637
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,010,420	4,009,669	100%	4,125,136	97%	42,003,171	39,649,379	94%	43,035,482	92%	58,158,056
		PART TIME TEMP PERSONNEL TOTALS	193,112	202,996	105%	259,100	78%	2,284,456	2,165,719	95%	2,944,847	74%	4,262,761
		OVERTIME TOTALS	160,368	136,166	85%	250,310	54%	2,458,173	2,003,870	82%	3,180,398	63%	4,725,808
		BENEFITS TOTALS	1,878,312	2,263,796	121%	2,169,172	104%	19,041,898	19,050,392	100%	22,148,285	86%	29,410,148
		CONSULTANTS TOTALS	143,249	34,113	24%	520,348	7%	852,231	1,751,993	206%	5,691,144	31%	8,087,150
		CURRENT EXPENSE TOTALS	599,170	677,722	113%	-3,087,892	0%	5,767,061	5,923,704	103%	27,919,966	21%	11,640,765
		ALL OTHER	6,767,694	6,598,553	98%	12,970,098	51%	43,654,010	49,442,878	113%	92,182,272	54%	138,132,824
		AGENCY TOTALS:	13,752,325	13,923,014	101%	17,206,273	81%	116,061,002	119,987,935	103%	197,102,394	61%	254,417,512



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

Department	Agency	Category	MARCH FY12 ACTUAL	MARCH FY13 ACTUAL	actual vs. prior yr	MARCH 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	4,010,420	4,009,669	100%	4,125,136	97%	42,003,171	39,649,379	94%	43,035,482	92%	58,158,056
		PART TIME TEMP PERSONNEL TOTALS	193,112	202,996	105%	259,100	78%	2,284,456	2,165,719	95%	2,944,847	74%	4,262,761
		OVERTIME TOTALS	160,368	136,166	85%	250,310	54%	2,458,173	2,003,870	82%	3,180,398	63%	4,725,808
		BENEFITS TOTALS	1,878,312	2,263,796	121%	2,169,172	104%	19,041,898	19,050,392	100%	22,148,285	86%	29,410,148
		CONSULTANTS TOTALS	143,249	34,113	24%	520,348	7%	852,231	1,751,993	206%	5,691,144	31%	8,087,150
		CURRENT EXPENSE TOTALS	599,170	677,722	113%	-3,087,892	0%	5,767,061	5,923,704	103%	27,919,966	21%	11,640,765
		ALL OTHER TOTALS	6,767,694	6,598,553	98%	12,970,098	51%	43,654,010	49,442,878	113%	92,182,272	54%	138,132,824
		DEPARTMENT TOTALS	13,752,325	13,923,014	101%	17,206,273	81%	116,061,002	119,987,935	103%	197,102,394	61%	254,417,512
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	244,332	243,588	100%	262,062	93%	2,637,859	2,393,701	91%	2,679,081	89%	3,543,771
		PART TIME TEMP PERSONNEL TOTALS	18,746	18,451	98%	23,889	77%	157,001	197,367	126%	248,114	80%	349,173
		BENEFITS TOTALS	123,997	120,720	97%	129,634	93%	1,141,363	1,168,906	102%	1,286,344	91%	1,735,092
		CONSULTANTS TOTALS	20,865	55,722	267%	9,486	587%	209,913	314,297	150%	97,863	321%	340,000
		CURRENT EXPENSE TOTALS	43,513	40,100	92%	52,109	77%	616,964	829,574	134%	739,942	112%	1,168,964
		ALL OTHER	344,749	308,666	90%	476,281	65%	1,316,367	1,369,674	104%	3,941,551	35%	5,151,165
		AGENCY TOTALS:	796,202	787,247	99%	953,461	83%	6,079,467	6,273,519	103%	8,992,896	70%	12,288,165
		TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	34,138	100%	29,230	117%	437,538	329,413	75%	374,466
		PART TIME TEMP PERSONNEL TOTALS	974	790	81%	1,136	70%	10,103	4,803	48%	11,788	41%	16,028
		BENEFITS TOTALS	18,151	17,774	98%	17,720	100%	180,731	161,671	89%	176,447	92%	230,475
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	461	488	106%	749	65%	7,583	10,538	139%	12,321	86%	20,500
		ALL OTHER	1,732	8,112	468%	2,544	319%	54,828	58,065	106%	69,981	83%	105,929
		AGENCY TOTALS:	55,456	61,303	111%	51,379	119%	690,782	564,489	82%	645,004	88%	849,702
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,068,716	5,159,923	102%	5,111,202	101%	52,220,719	49,281,531	94%	51,663,109	95%	69,328,494
		PART TIME TEMP PERSONNEL TOTALS	204,550	237,845	116%	296,653	80%	3,197,623	2,580,086	81%	3,852,966	67%	5,030,807
		OVERTIME TOTALS	903,254	1,659,648	184%	1,206,621	138%	5,410,428	6,249,966	116%	7,000,207	89%	8,311,462
		BENEFITS TOTALS	3,252,252	3,352,936	103%	3,528,194	95%	28,297,616	29,733,813	105%	30,244,165	98%	40,975,023
		CONSULTANTS TOTALS	1,152,182	1,256,584	109%	6,879,551	18%	11,918,282	11,837,885	99%	86,145,412	14%	83,461,188
		CURRENT EXPENSE TOTALS	3,215,189	6,304,063	196%	3,567,636	177%	34,674,104	37,170,995	107%	40,397,598	92%	53,402,511
		ALL OTHER	23,150,836	23,278,761	101%	80,440,333	29%	310,714,652	364,394,951	117%	963,387,373	38%	1,519,586,619
		AGENCY TOTALS:	36,946,978	41,249,760	112%	101,030,189	41%	446,433,423	501,249,226	112%	1,182,690,831	42%	1,780,096,105
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	80,004	78,777	98%	82,662	95%	856,308	803,150	94%	884,850	91%	1,188,029
		PART TIME TEMP PERSONNEL TOTALS	0	1,225	0%	1,083	113%	0	2,399	0%	9,750	25%	13,000
		OVERTIME TOTALS	0	0	0%	0	0%	882	1,708	194%	2,798	61%	6,000
		BENEFITS TOTALS	37,931	36,217	95%	42,147	86%	343,301	367,872	107%	381,524	96%	523,635
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		CURRENT EXPENSE TOTALS	83,174	148,259	178%	152,130	97%	604,013	855,829	142%	1,020,439	84%	1,098,815
		ALL OTHER	21,159,702	19,744,819	93%	21,380,971	92%	135,450,554	133,038,575	98%	138,974,494	96%	179,859,242
		AGENCY TOTALS:	21,360,811	20,009,297	94%	21,659,617	92%	137,255,058	135,069,532	98%	141,279,481	96%	182,696,221
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	4,573,672	0%	4,554,167	100%	0	40,100,272	0%	40,987,500	98%	54,650,000
		AGENCY TOTALS:	0	4,573,672	0%	4,554,167	100%	0	40,100,272	0%	40,987,500	98%	54,650,000
STATE TOTALS			859,892,410	879,926,671	102%	983,494,964	89%	3,947,179,898	4,015,457,591	102%	5,437,777,505	74%	7,133,206,240



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

Page: 12
Date: 4/1/2013
Time: 1:32:28PM

Parameters:

Fiscal Year: 2013
Through Month YTD: MARCH 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	172,161,257
Balance Brought Forward	1,714,960,453
Net Transfer (Inc Ctrl Amt)	3,265,073
Lapse Amount	11,935
Total	7,133,206,240

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