



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	437,519	456,036	104%	503,700	91%	2,518,051	2,709,723	108%	2,894,714	94%	5,857,181
		PART TIME TEMP PERSONNEL TOTALS	1,537	3,216	209%	1,896	170%	19,375	30,984	160%	37,739	82%	126,921
		OVERTIME TOTALS	17,375	25,311	146%	20,413	124%	109,664	104,925	96%	115,923	91%	363,159
		BENEFITS TOTALS	248,460	259,817	105%	309,884	84%	1,538,969	1,599,031	104%	1,916,925	83%	3,931,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,409	24,966	129%	24,293	103%	111,498	105,608	95%	135,052	78%	374,000
		ALL OTHER	1,448,982	788,448	54%	1,929,954	41%	5,898,776	4,037,238	68%	8,594,698	47%	18,182,583
AGENCY TOTALS:	2,173,282	1,557,794	72%	2,790,139	56%	10,196,334	8,587,508	84%	13,695,051	63%	28,835,724		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,225,816	1,282,430	105%	1,372,583	93%	7,061,729	7,563,700	107%	7,930,308	95%	16,060,535
		PART TIME TEMP PERSONNEL TOTALS	168,407	164,027	97%	200,266	82%	1,032,155	1,105,238	107%	1,234,621	90%	2,527,896
		OVERTIME TOTALS	19,970	27,342	137%	18,194	150%	116,858	136,861	117%	108,221	126%	368,042
		BENEFITS TOTALS	629,265	629,368	100%	762,501	83%	3,873,722	3,943,555	102%	4,639,994	85%	9,398,369
		CONSULTANTS TOTALS	0	0	0%	0	0%	316,120	0	0%	85,781	0%	91,781
		CURRENT EXPENSE TOTALS	297,768	180,566	61%	366,709	49%	1,560,257	1,637,125	105%	1,818,830	90%	3,728,075
		ALL OTHER	7,494,468	13,183,000	176%	7,679,433	172%	45,256,194	46,221,614	102%	46,165,472	100%	97,408,338
AGENCY TOTALS:	9,835,695	15,466,732	157%	10,399,686	149%	59,217,034	60,608,093	102%	61,983,226	98%	129,583,036		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	131,299	134,229	102%	143,771	93%	772,266	810,219	105%	846,480	96%	1,695,100
		PART TIME TEMP PERSONNEL TOTALS	2,123	1,543	73%	2,756	56%	14,952	12,852	86%	22,736	57%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	5,350	0%	10,700
		BENEFITS TOTALS	66,899	65,555	98%	76,878	85%	413,675	415,958	101%	476,083	87%	962,507
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
		CURRENT EXPENSE TOTALS	16,680	11,929	72%	29,430	41%	102,924	96,574	94%	171,731	56%	364,583
		ALL OTHER	92,048	97,963	106%	148,941	66%	759,681	704,441	93%	1,367,594	52%	3,008,802
AGENCY TOTALS:	309,050	311,217	101%	403,751	77%	2,063,497	2,040,044	99%	2,896,475	70%	6,101,980		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	-750	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,575	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	63	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%	888	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	131,299	134,229	102%	143,771	93%	771,516	810,219	105%	846,480	96%	1,695,100
		PART TIME TEMP PERSONNEL TOTALS	2,123	1,543	73%	2,756	56%	16,527	12,852	78%	22,736	57%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	5,350	0%	10,700
		BENEFITS TOTALS	66,899	65,555	98%	76,878	85%	413,738	415,958	101%	476,083	87%	962,507
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
		CURRENT EXPENSE TOTALS	16,680	11,929	72%	29,430	41%	102,924	96,574	94%	171,731	56%	364,583
		ALL OTHER TOTALS	92,048	97,963	106%	148,941	66%	759,681	704,441	93%	1,367,594	52%	3,008,802
DEPARTMENT TOTALS	309,050	311,217	101%	403,751	77%	2,064,386	2,040,044	99%	2,896,475	70%	6,101,980		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	190,740	205,070	108%	248,223	83%	1,182,472	1,340,458	113%	1,531,728	88%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,279	0	0%	1,422	0%	7,541	3,727	49%	8,384	44%	16,548
		BENEFITS TOTALS	96,857	103,233	107%	130,047	79%	624,833	681,601	109%	839,087	81%	1,736,192
		CURRENT EXPENSE TOTALS	1,933	11,779	609%	3,302	357%	25,961	29,521	114%	44,394	66%	100,793
		ALL OTHER	56,546	63,598	112%	71,666	89%	360,005	386,696	107%	429,262	90%	1,272,526
AGENCY TOTALS:	347,355	383,680	110%	454,660	84%	2,200,813	2,442,004	111%	2,852,855	86%	6,291,207		



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Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 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%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	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	135	0%	0	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	0	10	0%	0	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	2	200%	45	4%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	30	0%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	1	147	14,700%	75	196%	3,739		
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	3,333,333	3,541,667	106%	3,541,667	100%	20,000,085	21,250,019	106%	21,250,000	100%	42,500,000
		AGENCY TOTALS:	3,333,333	3,541,667	106%	3,541,667	100%	20,000,085	21,250,019	106%	21,250,000	100%	42,500,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,550	179,550	100%	170,925	105%	170,925
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	179,550	100%	170,925	105%	170,925
COMMISSION ON 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	3,597,396	3,599,558	100%	3,886,461	93%	20,804,431	21,130,383	102%	22,510,633	94%	44,624,859
		PART TIME TEMP PERSONNEL TOTALS	30,962	29,443	95%	45,605	65%	230,938	201,394	87%	334,282	60%	573,658
		OVERTIME TOTALS	505,526	656,992	130%	258,898	254%	3,309,820	4,481,760	135%	1,669,780	268%	3,427,690
		BENEFITS TOTALS	2,191,570	2,182,885	100%	2,342,324	93%	13,574,801	13,620,318	100%	14,532,100	94%	29,069,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	176,427	169,139	96%	228,354	74%	1,042,877	1,234,055	118%	1,399,694	88%	2,775,403
		ALL OTHER	2,265,276	2,355,210	104%	2,577,190	91%	11,820,794	12,800,038	108%	13,309,183	96%	29,284,273
		AGENCY TOTALS:	8,767,158	8,993,227	103%	9,338,832	96%	50,783,662	53,467,950	105%	53,755,672	99%	109,755,270
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	210,376	209,906	100%	268,069	78%	1,172,162	1,230,928	105%	1,506,732	82%	3,015,472
		PART TIME TEMP PERSONNEL TOTALS	673	3,416	508%	10,197	33%	10,962	26,988	246%	138,306	20%	202,980
		OVERTIME TOTALS	219	0	0%	147	0%	1,384	148	11%	930	16%	2,009
		BENEFITS TOTALS	101,645	95,231	94%	135,118	70%	617,404	591,022	96%	820,085	72%	1,633,785
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	39,375	0%	51,188	77%	102,375
		CURRENT EXPENSE TOTALS	2,508	6,207	247%	6,454	96%	45,147	40,264	89%	103,336	39%	189,195
		ALL OTHER	91,868	228,946	249%	221,166	104%	1,104,235	1,383,418	125%	1,952,061	71%	3,559,567
AGENCY TOTALS:	407,289	543,705	133%	649,683	84%	2,951,292	3,312,143	112%	4,572,637	72%	8,705,383		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	13,997	14,370	103%	18,981	76%	70,693	89,350	126%	95,867	93%	205,786
		PART TIME TEMP PERSONNEL TOTALS	3,901	2,604	67%	7,838	33%	26,829	17,375	65%	53,903	32%	88,828
		BENEFITS TOTALS	6,899	6,731	98%	11,807	57%	42,790	43,080	101%	73,235	59%	146,538
		CONSULTANTS TOTALS	379	4,176	1,102%	3,998	104%	5,627	7,662	136%	59,297	13%	84,992
		CURRENT EXPENSE TOTALS	4,849	4,000	82%	12,964	31%	12,805	14,126	110%	34,237	41%	69,504
		ALL OTHER	6,049	4,622	76%	12,478	37%	73,262	60,549	83%	91,072	66%	240,489
		AGENCY TOTALS:	36,074	36,504	101%	68,065	54%	232,005	232,142	100%	407,611	57%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,122,147	1,031,313	92%	1,416,696	73%	6,193,237	6,139,649	99%	7,952,024	77%	15,482,415
		PART TIME TEMP PERSONNEL TOTALS	28,027	37,766	135%	57,236	66%	173,836	212,615	122%	370,671	57%	730,371
		OVERTIME TOTALS	283	813	287%	2,480	33%	933	2,804	301%	28,363	10%	80,574
		BENEFITS TOTALS	518,714	481,018	93%	701,199	69%	3,146,697	2,961,348	94%	4,296,303	69%	8,445,308
		CONSULTANTS TOTALS	176,124	102,530	58%	238,727	43%	1,055,523	834,653	79%	1,462,159	57%	2,485,074
		CURRENT EXPENSE TOTALS	34,891	32,743	94%	75,927	43%	218,231	184,177	84%	460,561	40%	894,056
		ALL OTHER	210,157,006	206,918,953	98%	217,244,941	95%	547,118,626	537,297,923	98%	583,693,153	92%	1,277,842,135
		AGENCY TOTALS:	212,037,191	208,605,137	98%	219,737,206	95%	557,907,083	547,633,169	98%	598,263,233	92%	1,305,959,934
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,122,147	1,031,313	92%	1,416,696	73%	6,193,237	6,139,649	99%	7,952,024	77%	15,482,415
		PART TIME TEMP PERSONNEL TOTALS	28,027	37,766	135%	57,236	66%	173,836	212,615	122%	370,671	57%	730,371
		OVERTIME TOTALS	283	813	287%	2,480	33%	933	2,804	301%	28,363	10%	80,574
		BENEFITS TOTALS	518,714	481,018	93%	701,199	69%	3,146,697	2,961,348	94%	4,296,303	69%	8,445,308
		CONSULTANTS TOTALS	176,124	102,530	58%	238,727	43%	1,055,523	834,653	79%	1,462,159	57%	2,485,074
		CURRENT EXPENSE TOTALS	34,891	32,743	94%	75,927	43%	218,231	184,177	84%	460,561	40%	894,056
		ALL OTHER TOTALS	210,157,006	206,918,953	98%	217,244,941	95%	547,118,626	537,297,923	98%	583,693,153	92%	1,277,842,135
		DEPARTMENT TOTALS	212,037,191	208,605,137	98%	219,737,206	95%	557,907,083	547,633,169	98%	598,263,233	92%	1,305,959,934
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,104,479	1,097,452	99%	1,598,574	69%	6,143,743	6,412,946	104%	11,621,864	55%	24,417,158
		PART TIME TEMP PERSONNEL TOTALS	79,557	66,431	84%	95,404	70%	502,394	442,675	88%	636,757	70%	1,277,419
		OVERTIME TOTALS	1,654	1,516	92%	18,965	8%	20,959	108,766	519%	128,469	85%	353,471
		BENEFITS TOTALS	559,998	528,623	94%	701,743	75%	3,429,595	3,312,944	97%	5,583,620	59%	11,356,781
		CONSULTANTS TOTALS	375	0	0%	11,459	0%	1,260	150	12%	38,503	0%	198,367
		CURRENT EXPENSE TOTALS	11,793	147,332	1,249%	269,170	55%	178,730	450,378	252%	1,961,353	23%	5,109,623
		ALL OTHER	594,268	608,841	102%	1,755,284	35%	4,709,682	5,135,453	109%	11,712,977	44%	27,226,233
		AGENCY TOTALS:	2,352,124	2,450,194	104%	4,450,599	55%	14,986,363	15,863,312	106%	31,683,543	50%	69,939,051
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,116,461	2,022,752	96%	2,834,560	71%	12,063,478	12,189,551	101%	16,200,168	75%	32,842,919
		PART TIME TEMP PERSONNEL TOTALS	53,362	74,772	140%	73,067	102%	496,642	494,451	100%	931,012	53%	2,305,181
		OVERTIME TOTALS	17,977	19,148	107%	24,641	78%	157,200	147,183	94%	215,257	68%	467,748
		BENEFITS TOTALS	967,655	922,203	95%	1,441,736	64%	5,962,087	5,781,394	97%	8,843,761	65%	18,470,337
		CONSULTANTS TOTALS	0	15,866	0%	4,906	323%	159,679	79,062	50%	323,677	24%	968,090
		CURRENT EXPENSE TOTALS	103,393	182,554	177%	163,861	111%	813,530	766,737	94%	1,245,942	62%	2,405,466
		ALL OTHER	4,396,984	11,916,236	271%	11,430,441	104%	33,416,388	52,925,110	158%	86,793,190	61%	256,603,266
		AGENCY TOTALS:	7,655,831	15,153,530	198%	15,973,212	95%	53,069,003	72,383,488	136%	114,553,007	63%	314,063,008



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 4
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 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	2,116,461	2,022,752	96%	2,834,560	71%	12,063,478	12,189,551	101%	16,200,168	75%	32,842,919
		PART TIME TEMP PERSONNEL TOTALS	53,362	74,772	140%	73,067	102%	496,642	494,451	100%	931,012	53%	2,305,181
		OVERTIME TOTALS	17,977	19,148	107%	24,641	78%	157,200	147,183	94%	215,257	68%	467,748
		BENEFITS TOTALS	967,655	922,203	95%	1,441,736	64%	5,962,087	5,781,394	97%	8,843,761	65%	18,470,337
		CONSULTANTS TOTALS	0	15,866	0%	4,906	323%	159,679	79,062	50%	323,677	24%	968,090
		CURRENT EXPENSE TOTALS	103,393	182,554	177%	163,861	111%	813,530	766,737	94%	1,245,942	62%	2,405,466
		ALL OTHER TOTALS	4,396,984	11,916,236	271%	11,430,441	104%	33,416,388	52,925,110	158%	86,793,190	61%	256,603,266
		DEPARTMENT TOTALS	7,655,831	15,153,530	198%	15,973,212	95%	53,069,003	72,383,488	136%	114,553,007	63%	314,063,008
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,082	11,513	114%	10,558	109%	70,237	72,941	104%	73,680	99%	145,332
		PART TIME TEMP PERSONNEL TOTALS	960	890	93%	1,311	68%	6,252	4,895	78%	8,539	57%	13,472
		BENEFITS TOTALS	2,080	2,174	105%	2,239	97%	13,671	13,705	100%	14,715	93%	29,247
		CURRENT EXPENSE TOTALS	258	56	22%	258	22%	2,556	1,144	45%	2,555	45%	4,132
		ALL OTHER	2,237	2,709	121%	2,670	101%	14,641	16,090	110%	18,064	89%	35,102
		AGENCY TOTALS:	15,618	17,342	111%	17,036	102%	107,356	108,775	101%	117,553	93%	227,285
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	177,459	167,894	95%	198,329	85%	1,131,836	974,605	86%	1,268,393
		PART TIME TEMP PERSONNEL TOTALS	4,693	3,267	70%	5,129	64%	26,947	13,957	52%	29,454	47%	53,489
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	69,423	61,363	88%	89,039	69%	446,867	387,951	87%	579,664	67%	1,142,231
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	1,980	5,737	290%	2,597	221%	25,920	23,119	89%	40,909	57%	118,279
		ALL OTHER	6,455,947	5,126,806	79%	9,293,188	55%	11,565,939	9,672,701	84%	14,544,868	67%	42,935,065
		AGENCY TOTALS:	6,709,502	5,365,067	80%	9,588,365	56%	13,197,510	11,072,333	84%	16,463,788	67%	46,789,464
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	811,210	785,758	97%	839,745	94%	4,524,574	4,530,331	100%	4,683,388	97%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	21,374	29,562	138%	32,521	91%	204,008	253,079	124%	308,538	82%	571,380
		OVERTIME TOTALS	34,265	29,164	85%	31,647	92%	325,408	310,122	95%	268,958	115%	474,098
		BENEFITS TOTALS	434,474	416,117	96%	461,779	90%	2,653,308	2,616,449	99%	2,813,820	93%	5,676,355
		CONSULTANTS TOTALS	2,420	3,549	147%	2,128	167%	64,447	43,557	68%	53,288	82%	65,762
		CURRENT EXPENSE TOTALS	139,519	184,413	132%	174,088	106%	758,016	989,096	130%	934,897	106%	2,287,362
		ALL OTHER	369,131	515,560	140%	524,603	98%	2,935,959	4,511,055	154%	4,124,798	109%	14,557,639
		AGENCY TOTALS:	1,812,393	1,964,122	108%	2,066,511	95%	11,465,720	13,253,689	116%	13,187,687	101%	33,032,024
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	128,577	131,076	102%	133,847	98%	758,276	804,313	106%	792,666	101%	1,668,078
		PART TIME TEMP PERSONNEL TOTALS	31,171	43,026	138%	46,593	92%	161,955	224,017	138%	212,687	105%	515,137
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	1,501	0%	3,002
		BENEFITS TOTALS	68,928	68,592	100%	75,266	91%	431,554	435,586	101%	459,009	95%	993,420
		CONSULTANTS TOTALS	1,249	3,677	294%	6,901	53%	6,833	13,212	193%	34,491	38%	56,785
		CURRENT EXPENSE TOTALS	14,470	20,782	144%	18,901	110%	70,407	76,365	108%	89,913	85%	192,595
		ALL OTHER	78,078	30,616	39%	54,102	57%	342,459	348,481	102%	386,539	90%	1,426,536
		AGENCY TOTALS:	322,474	297,769	92%	335,860	89%	1,771,485	1,901,974	107%	1,976,805	96%	4,855,553
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	9,477	0	0%	0	0%	81,723	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	4,975	0	0%	0	0%	43,178	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	488	0	0%	0	0%	2,257	0	0%	0	0%	0
		ALL OTHER	-44,597	750	0%	0	0%	1,245,045	0	0%	527,526	0%	527,526
		AGENCY TOTALS:	-29,658	750	0%	0	0%	1,372,203	0	0%	527,526	0%	527,526



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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 5
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION		
HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	27,424	0	0%	0	0%	73,147	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	6,518	0	0%	0	0%	0		
		OVERTIME TOTALS	0	0	0%	0	0%	16	0	0%	0	0%	0		
		BENEFITS TOTALS	15,266	0	0%	0	0%	38,949	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%	9,551	0	0%	177	0%	95		
		ALL OTHER	138,301	0	0%	0	0%	441,168	0	0%	0	0%	0		
		AGENCY TOTALS:	180,991	0	0%	0	0%	569,350	0	0%	177	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,263,268	3,154,000	97%	3,650,798	86%	18,240,070	18,778,504	103%	20,446,323	92%	41,128,269		
		PART TIME TEMP PERSONNEL TOTALS	127,459	99,614	78%	92,033	108%	835,797	694,858	83%	626,648	111%	1,192,478		
		OVERTIME TOTALS	29,569	61,124	207%	46,673	131%	228,291	359,881	158%	377,350	95%	729,766		
		BENEFITS TOTALS	1,590,970	1,523,398	96%	1,825,403	83%	9,767,075	9,593,145	98%	11,209,663	86%	22,642,208		
		CURRENT EXPENSE TOTALS	53,505	72,619	136%	66,314	110%	250,081	291,762	117%	338,747	86%	743,629		
		ALL OTHER	7,677,628	9,410,783	123%	10,036,546	94%	44,969,281	49,352,949	110%	56,715,247	87%	121,895,367		
		AGENCY TOTALS:	12,742,398	14,321,538	112%	15,717,767	91%	74,290,596	79,071,099	106%	89,713,979	88%	188,331,717		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,414,670	1,426,735	101%	1,525,241	94%	7,876,131	8,417,187	107%	8,490,411	99%	16,908,906
PART TIME TEMP PERSONNEL TOTALS	28,990			126,484	436%	94,174	134%	149,332	713,040	477%	484,288	147%	1,519,067		
OVERTIME TOTALS	41,157			76,991	187%	78,601	98%	322,470	429,184	133%	638,349	67%	1,188,055		
BENEFITS TOTALS	797,191			853,829	107%	989,476	86%	4,918,052	5,267,598	107%	6,101,873	86%	12,211,330		
CONSULTANTS TOTALS	1,106,367			28,091	3%	224,352	13%	3,417,822	3,972,608	116%	818,028	486%	13,657,041		
CURRENT EXPENSE TOTALS	33,002			69,816	212%	49,459	141%	159,307	234,606	147%	223,253	105%	493,578		
ALL OTHER	4,392,590			4,394,709	100%	5,803,622	76%	25,510,418	24,295,608	95%	33,365,817	73%	66,597,427		
AGENCY TOTALS:	7,813,966			6,976,654	89%	8,764,924	80%	42,353,534	43,329,831	102%	50,122,020	86%	112,575,405		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	221,331	256,203	116%	268,525	95%	1,295,182	1,434,726	111%	1,574,289	91%	3,848,326		
		PART TIME TEMP PERSONNEL TOTALS	1,423	1,907	134%	6,426	30%	11,262	8,310	74%	50,850	16%	50,850		
		OVERTIME TOTALS	3,255	2,765	85%	6,113	45%	14,303	19,505	136%	26,859	73%	50,000		
		BENEFITS TOTALS	92,370	107,029	116%	126,323	85%	586,292	616,875	105%	801,805	77%	1,989,034		
		CURRENT EXPENSE TOTALS	20,623	12,856	62%	48,831	26%	97,864	53,173	54%	148,512	36%	236,811		
		ALL OTHER	118,904,914	113,830,686	96%	118,209,968	96%	331,854,211	427,786,791	129%	525,925,712	81%	1,076,261,644		
		AGENCY TOTALS:	119,243,916	114,211,447	96%	118,666,186	96%	333,859,113	429,919,380	129%	528,528,027	81%	1,082,436,666		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	476,535	470,610	99%	561,532	84%	2,726,011	2,840,688	104%	3,292,696	86%	6,379,799
PART TIME TEMP PERSONNEL TOTALS	0			1,750	0%	867	202%	0	3,523	0%	5,202	68%	10,404		
OVERTIME TOTALS	0			1,132	0%	0	0%	0	3,026	0%	0	0%	0		
BENEFITS TOTALS	231,212			229,116	99%	285,611	80%	1,439,728	1,427,854	99%	1,791,199	80%	3,500,903		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	3,413			11,834	347%	4,287	276%	22,715	36,495	161%	33,938	108%	76,380		
ALL OTHER	23,674,177			27,380,751	116%	26,387,081	104%	195,023,064	197,596,517	101%	221,069,130	89%	488,795,490		
AGENCY TOTALS:	24,385,337			28,095,193	115%	27,239,379	103%	199,211,518	201,908,102	101%	226,192,165	89%	498,762,976		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	138,124	105,477	76%	172,174	61%	823,633	730,182	89%	1,019,862	72%	2,175,636		
		PART TIME TEMP PERSONNEL TOTALS	0	1,552	0%	1,542	101%	0	4,776	0%	9,250	52%	18,500		
		BENEFITS TOTALS	66,714	47,151	71%	93,293	51%	431,949	341,628	79%	602,030	57%	1,173,436		
		CURRENT EXPENSE TOTALS	942	1,946	207%	11,556	17%	5,604	10,223	182%	42,701	24%	291,798		
		ALL OTHER	1,467,944	1,750,259	119%	3,781,981	46%	5,261,181	8,081,737	154%	11,781,813	69%	35,543,829		
		AGENCY TOTALS:	1,673,725	1,906,386	114%	4,060,545	47%	6,522,367	9,168,546	141%	13,455,655	68%	39,203,199		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,074,400	1,016,121	95%	1,304,406	78%	6,231,486	6,315,638	101%	7,626,169	83%	15,079,241
				PART TIME TEMP PERSONNEL TOTALS	27,406	31,015	113%	66,878	46%	175,479	191,863	109%	313,517	61%	656,697
OVERTIME TOTALS	6,830			12,951	190%	11,503	113%	56,253	79,730	142%	95,810	83%	205,469		
BENEFITS TOTALS	498,432			463,631	93%	654,736	71%	3,135,274	2,995,747	96%	4,125,848	73%	8,149,566		
CONSULTANTS TOTALS	0			3,062	0%	3,995	77%	0	31,064	0%	23,969	130%	47,937		
CURRENT EXPENSE TOTALS	66,915			41,220	62%	171,376	24%	336,223	292,650	87%	720,875	41%	1,447,492		
ALL OTHER	3,455,757			5,001,841	145%	4,906,427	102%	25,365,637	32,404,098	128%	42,771,478	76%	95,380,314		
AGENCY TOTALS:	5,129,740			6,569,841	128%	7,119,320	92%	35,300,350	42,310,789	120%	55,677,665	76%	120,966,716		



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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 6
 Date: 1/1/2015
 Time: 7:30:11AM

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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	624,818	583,059	93%	706,091	83%	3,412,730	3,535,031	104%	3,862,834	92%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	8,777	17,113	195%	15,566	110%	50,939	107,115	210%	95,846	112%	227,755
		OVERTIME TOTALS	28,991	27,353	94%	24,254	113%	200,156	204,374	102%	167,310	122%	314,264
		BENEFITS TOTALS	334,231	321,064	96%	374,372	86%	2,041,450	2,028,991	99%	2,286,206	89%	4,600,401
		CONSULTANTS TOTALS	1,127	4,694	417%	1,832	256%	10,035	15,228	152%	16,306	93%	57,153
		CURRENT EXPENSE TOTALS	43,366	71,078	164%	40,362	176%	224,965	263,488	117%	210,225	125%	538,428
		ALL OTHER	83,100	184,642	222%	110,794	167%	772,639	691,389	89%	1,019,514	68%	2,342,909
		AGENCY TOTALS:	1,124,411	1,209,004	108%	1,273,271	95%	6,712,914	6,845,617	102%	7,658,240	89%	15,789,632
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	127,756	112,973	88%	182,956	62%	742,618	649,317	87%	1,069,132	61%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	3,968	0%	0	0%	0	25,707	0%	0	0%	2,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	49,889	45,631	91%	79,644	57%	306,528	275,595	90%	486,511	57%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	3,698	1,567	42%	5,602	28%	14,359	13,274	92%	25,161	53%	62,916
		ALL OTHER	7,397,353	6,028,812	81%	9,137,196	66%	53,425,290	27,780,529	52%	64,333,150	43%	105,610,898
		AGENCY TOTALS:	7,578,696	6,192,950	82%	9,405,482	66%	54,489,215	28,744,421	53%	65,919,455	44%	108,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	239,879	240,242	100%	274,023	88%	1,355,324	1,467,930	108%	1,553,305	95%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	210	607	289%	235	258%	3,997	9,144	229%	4,481	204%	15,391
		OVERTIME TOTALS	3,835	2,843	74%	2,157	132%	26,688	20,634	77%	18,682	110%	34,139
		BENEFITS TOTALS	110,253	110,093	100%	132,802	83%	668,731	700,483	105%	813,393	86%	1,651,708
		CONSULTANTS TOTALS	18,121	16,434	91%	24,671	67%	112,265	88,810	79%	153,269	58%	327,724
		CURRENT EXPENSE TOTALS	11,125	6,174	55%	21,359	29%	42,387	30,609	72%	72,081	42%	116,442
		ALL OTHER	17,645,756	26,091,694	148%	19,299,941	135%	128,416,330	138,866,780	108%	173,568,209	80%	327,285,821
		AGENCY TOTALS:	18,029,179	26,468,086	147%	19,755,189	134%	130,625,722	141,184,390	108%	176,183,421	80%	332,554,948
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,354,681	2,238,565	95%	2,503,062	89%	13,027,317	13,411,038	103%	13,840,072	97%	27,806,665
		PART TIME TEMP PERSONNEL TOTALS	75,402	156,123	207%	57,404	272%	479,700	942,599	196%	361,430	261%	753,447
		OVERTIME TOTALS	96,980	92,989	96%	59,245	157%	588,804	558,405	95%	360,245	155%	716,194
		BENEFITS TOTALS	1,159,184	1,100,130	95%	1,174,026	94%	7,012,954	7,020,558	100%	7,103,694	99%	14,318,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	74,661	53,716	72%	76,050	71%	387,717	340,414	88%	396,086	86%	725,653
		ALL OTHER	842,532	697,583	83%	1,155,944	60%	3,852,868	6,746,602	175%	5,141,393	131%	19,695,051
		AGENCY TOTALS:	4,603,441	4,339,107	94%	5,025,730	86%	25,349,360	29,019,616	114%	27,202,920	107%	64,015,041
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,439,821	1,503,081	104%	1,720,704	87%	8,886,427	8,927,709	100%	10,400,363	86%	20,395,300
		PART TIME TEMP PERSONNEL TOTALS	20,108	26,943	134%	43,768	62%	144,428	160,160	111%	301,521	53%	643,777
		OVERTIME TOTALS	8,484	2,561	30%	6,459	40%	57,988	54,350	94%	53,763	101%	145,872
		BENEFITS TOTALS	679,152	683,871	101%	868,697	79%	4,376,817	4,233,387	97%	5,532,686	77%	10,973,548
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	22,601	0%	45,202
		CURRENT EXPENSE TOTALS	48,750	74,864	154%	63,650	118%	896,857	1,077,380	120%	964,259	112%	1,787,201
		ALL OTHER	6,797,880	14,153,928	208%	12,307,541	115%	36,262,431	33,160,998	91%	54,510,175	61%	95,703,736
		AGENCY TOTALS:	8,994,195	16,445,247	183%	15,014,587	110%	50,645,085	47,613,985	94%	71,785,369	66%	129,694,636
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,412,184	11,107,065	97%	12,869,511	86%	64,771,799	66,507,948	103%	73,175,456	91%	146,599,687
		PART TIME TEMP PERSONNEL TOTALS	289,775	467,077	161%	378,892	123%	1,857,452	2,861,094	154%	2,253,034	127%	5,090,415
		OVERTIME TOTALS	219,102	280,709	128%	235,004	119%	1,495,388	1,729,088	116%	1,743,367	99%	3,393,759
		BENEFITS TOTALS	5,629,839	5,484,944	97%	6,604,384	83%	34,766,978	34,501,862	99%	40,854,909	84%	82,167,833
		CONSULTANTS TOTALS	1,125,616	52,281	5%	258,700	20%	3,560,259	4,107,710	115%	1,034,672	397%	14,136,058
		CURRENT EXPENSE TOTALS	360,486	417,690	116%	558,848	75%	2,449,886	2,644,075	108%	3,176,015	83%	6,520,425
		ALL OTHER TOTALS	192,433,336	208,926,438	109%	211,137,041	99%	852,399,562	946,763,999	111%	1,190,729,165	80%	2,435,640,012
		DEPARTMENT TOTALS	211,470,338	226,736,203	107%	232,042,380	98%	961,301,324	1,059,115,776	110%	1,312,966,618	81%	2,693,548,188



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 7
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	29,990	28,572	95%	30,993	92%	187,728	202,579	108%	194,006	104%	365,948
		PART TIME TEMP PERSONNEL TOTALS	2,110	0	0%	9,588	0%	6,198	0	0%	48,094	0%	88,250
		BENEFITS TOTALS	12,228	12,767	104%	13,077	98%	74,862	80,278	107%	79,985	100%	159,151
		CURRENT EXPENSE TOTALS	382	462	121%	3,203	14%	71,929	3,976	6%	417,435	1%	447,313
		ALL OTHER	348,206	991,985	285%	1,070,225	93%	2,417,686	1,791,395	74%	9,436,857	19%	11,687,652
		AGENCY TOTALS:	392,918	1,033,787	263%	1,127,086	92%	2,758,404	2,078,228	75%	10,176,377	20%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,475	31,100	106%	31,210	100%	162,419	185,534	114%	171,979	108%	367,521
		PART TIME TEMP PERSONNEL TOTALS	593	2,944	496%	706	417%	8,265	20,440	247%	9,843	208%	38,495
		BENEFITS TOTALS	10,422	11,654	112%	12,460	94%	61,966	72,557	117%	74,086	98%	169,494
		CURRENT EXPENSE TOTALS	184	406	221%	303	134%	1,194	1,776	149%	1,968	90%	6,000
		ALL OTHER	5,039	1,391	28%	5,166	27%	33,531	10,629	32%	34,772	31%	71,187
		AGENCY TOTALS:	45,713	47,494	104%	49,845	95%	267,375	290,936	109%	292,649	99%	652,697
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,875,970	1,782,921	95%	2,071,840	86%	11,017,286	10,928,901	99%	12,168,412	90%	24,158,076
		PART TIME TEMP PERSONNEL TOTALS	13,741	20,561	150%	17,078	120%	85,050	122,824	144%	105,707	116%	211,799
		OVERTIME TOTALS	34,487	35,212	102%	33,127	106%	209,533	221,242	106%	201,273	110%	449,427
		BENEFITS TOTALS	833,177	781,599	94%	957,896	82%	5,169,888	4,979,022	96%	5,943,771	84%	11,816,708
		CONSULTANTS TOTALS	704,888	653,016	93%	840,620	78%	4,343,736	4,651,268	107%	5,337,052	87%	11,089,663
		CURRENT EXPENSE TOTALS	10,369	8,506	82%	16,145	53%	51,670	44,508	86%	97,507	46%	253,787
		ALL OTHER	1,307,545	1,369,002	105%	1,614,359	85%	8,872,539	10,140,636	114%	11,464,239	88%	24,241,262
		AGENCY TOTALS:	4,780,177	4,650,817	97%	5,551,065	84%	29,749,703	31,088,401	104%	35,317,962	88%	72,220,722
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	377,393	395,415	105%	436,115	91%	2,350,907	2,366,382	101%	2,570,197	92%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,947	107%	4,418	44%	11,839	13,190	111%	22,638	58%	100,515
		BENEFITS TOTALS	170,386	171,089	100%	208,462	82%	1,090,999	1,067,931	98%	1,259,585	85%	2,671,922
		CONSULTANTS TOTALS	165,891	57,101	34%	215,423	27%	674,196	1,453,370	216%	933,848	156%	5,458,939
		CURRENT EXPENSE TOTALS	12,320	14,484	118%	14,004	103%	59,595	77,329	130%	70,132	110%	158,430
		ALL OTHER	117,366	91,700	78%	199,604	46%	678,709	456,390	67%	670,699	68%	2,149,104
AGENCY TOTALS:	845,182	731,735	87%	1,078,026	68%	4,866,245	5,434,592	112%	5,527,099	98%	15,903,696		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	56,803	57,930	102%	61,502	94%	320,081	338,330	106%	346,559	98%	714,109
		PART TIME TEMP PERSONNEL TOTALS	3,713	5,216	140%	5,693	92%	24,750	31,501	127%	37,944	83%	74,990
		OVERTIME TOTALS	583	345	59%	785	44%	6,888	3,364	49%	9,265	36%	15,500
		BENEFITS TOTALS	34,215	33,426	98%	38,233	87%	197,743	197,121	100%	220,965	89%	453,891
		CONSULTANTS TOTALS	400	900	225%	897	100%	3,734	1,038	28%	8,378	12%	32,000
		CURRENT EXPENSE TOTALS	31,914	9,307	29%	32,466	29%	91,456	56,494	62%	93,037	61%	201,462
		ALL OTHER	43,531	11,790	27%	12,924	91%	152,587	98,590	65%	122,966	80%	341,586
		AGENCY TOTALS:	171,160	118,913	69%	152,500	78%	797,239	726,437	91%	839,113	87%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,784,954	2,781,779	100%	2,976,384	93%	16,062,097	16,531,033	103%	17,187,137	96%	34,574,216
		PART TIME TEMP PERSONNEL TOTALS	404,355	337,871	84%	482,175	70%	2,340,991	2,182,139	93%	2,755,466	79%	5,425,110
		OVERTIME TOTALS	5,983	5,833	97%	2,813	207%	25,720	24,964	97%	13,250	188%	30,900
		BENEFITS TOTALS	1,590,193	1,580,106	99%	1,796,525	88%	9,849,796	9,830,251	100%	11,118,215	88%	22,482,176
		CONSULTANTS TOTALS	41,494	47,038	113%	60,380	78%	123,924	150,004	121%	341,187	44%	942,998
		CURRENT EXPENSE TOTALS	145,108	111,837	77%	128,774	87%	1,347,909	1,245,778	92%	1,250,958	100%	1,995,774
		ALL OTHER	709,550	865,259	122%	755,283	115%	6,222,732	6,835,333	110%	6,278,444	109%	18,433,910
		AGENCY TOTALS:	5,681,637	5,729,722	101%	6,202,334	92%	35,973,170	36,799,502	102%	38,944,657	94%	83,885,085
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	9,364	13,100	140%	10,298	127%	73,960	84,300	114%	81,979	103%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	874	0%	208	419%	0	1,918	0%	1,251	153%	2,501
		BENEFITS TOTALS	5,055	7,665	152%	6,002	128%	50,508	49,368	98%	59,973	82%	119,864
		CURRENT EXPENSE TOTALS	1,137	981	86%	1,056	93%	3,507	4,160	119%	3,257	128%	7,166
		ALL OTHER	290,242	303,605	105%	299,061	102%	12,132,659	12,590,498	104%	12,606,997	100%	25,361,248
		AGENCY TOTALS:	305,798	326,225	107%	316,627	103%	12,260,633	12,730,245	104%	12,753,456	100%	25,665,270



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 8
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		PART TIME TEMP PERSONNEL TOTALS	373	170	46%	408	42%	2,468	2,267	92%	2,698	84%	5,387
		BENEFITS TOTALS	29	13	45%	31	42%	189	173	92%	207	84%	413
		CURRENT EXPENSE TOTALS	84	54	64%	162	33%	317	290	91%	611	47%	1,334
		ALL OTHER	8	30	375%	15	194%	8	87	1,088%	43	204%	2,142
		AGENCY TOTALS:	493	266	54%	616	43%	2,982	2,817	94%	3,559	79%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,364	13,100	140%	10,299	127%	73,960	84,300	114%	81,979	103%	174,492
		PART TIME TEMP PERSONNEL TOTALS	373	1,044	280%	616	169%	2,468	4,185	170%	3,948	106%	7,888
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,084	7,678	151%	6,034	127%	50,697	49,542	98%	60,179	82%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,221	1,034	85%	1,218	85%	3,824	4,450	116%	3,868	115%	8,500
		ALL OTHER TOTALS	290,249	303,634	105%	299,077	102%	12,132,667	12,590,585	104%	12,607,040	100%	25,363,390
		DEPARTMENT TOTALS	306,292	326,490	107%	317,243	103%	12,263,615	12,733,062	104%	12,757,014	100%	25,674,547
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	637,614	668,811	105%	703,977	95%	3,873,647	4,113,354	106%	4,260,330	97%	8,741,924
		PART TIME TEMP PERSONNEL TOTALS	9,677	10,045	104%	23,058	44%	64,143	85,491	133%	146,979	58%	325,157
		OVERTIME TOTALS	3,680	3,105	84%	4,285	72%	30,888	13,563	44%	82,209	16%	133,000
		BENEFITS TOTALS	274,619	269,718	98%	321,460	84%	1,729,239	1,710,089	99%	1,994,921	86%	4,250,369
		CONSULTANTS TOTALS	11,849	9,896	84%	34,311	29%	64,606	45,285	70%	175,594	26%	365,534
		CURRENT EXPENSE TOTALS	32,251	20,379	63%	30,086	68%	138,801	115,979	84%	144,199	80%	300,912
		ALL OTHER	779,907	408,803	52%	2,741,896	15%	6,196,839	6,010,889	97%	22,725,738	26%	43,117,752
		AGENCY TOTALS:	1,749,598	1,390,757	79%	3,859,075	36%	12,098,164	12,094,650	100%	29,529,969	41%	57,234,648
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	319,025	301,844	95%	383,766	79%	1,759,990	1,827,804	104%	2,116,282
PART TIME TEMP PERSONNEL TOTALS	22,668			28,875	127%	37,412	77%	164,531	173,681	106%	268,083	65%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	161,667			148,008	92%	202,778	73%	968,045	931,354	96%	1,214,095	77%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	11,130			23,847	214%	19,136	125%	85,635	91,725	107%	144,646	63%	310,380
ALL OTHER	49,847			135,382	272%	70,368	192%	613,526	795,993	130%	815,061	98%	2,122,257
AGENCY TOTALS:	564,338			637,955	113%	713,460	89%	3,591,728	3,820,557	106%	4,558,168	84%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	667,152	698,242	105%	802,263	87%	4,104,124	4,284,821	104%	4,785,021	90%	9,498,882
		PART TIME TEMP PERSONNEL TOTALS	10,935	14,697	134%	25,310	58%	80,327	66,089	82%	274,470	24%	623,998
		BENEFITS TOTALS	286,432	272,213	95%	329,366	83%	1,842,975	1,745,152	95%	2,113,346	83%	4,252,763
		CONSULTANTS TOTALS	140,031	2,530	2%	237,733	1%	236,009	311,840	132%	387,670	80%	963,000
		CURRENT EXPENSE TOTALS	7,222	31,109	431%	12,022	259%	45,088	79,458	176%	74,169	107%	296,891
		ALL OTHER	88,027	54,743	62%	358,216	15%	842,018	566,942	67%	2,364,932	24%	5,408,348
		AGENCY TOTALS:	1,199,801	1,073,533	89%	1,764,910	61%	7,150,542	7,054,302	99%	9,999,608	71%	21,043,882
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,107,630	1,120,197	101%	1,193,702	94%	6,186,773	6,441,719	104%	6,714,445	96%	13,229,663
		PART TIME TEMP PERSONNEL TOTALS	708,460	786,431	111%	742,301	106%	4,488,500	5,103,099	114%	4,652,998	110%	9,151,065
		OVERTIME TOTALS	128,438	121,129	94%	147,978	82%	719,248	789,552	110%	974,096	81%	1,792,999
		BENEFITS TOTALS	677,757	662,230	98%	731,819	90%	4,109,040	4,150,704	101%	8,464,540	49%	8,947,006
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	424,883	475,268	112%	444,491	107%	1,444,717	2,161,519	150%	1,587,006	136%	5,392,334
		ALL OTHER	1,147,734	823,251	72%	1,536,489	54%	5,305,074	6,420,375	121%	6,635,678	97%	16,187,257
		AGENCY TOTALS:	4,194,902	3,988,505	95%	4,796,781	83%	22,253,353	25,066,967	113%	29,028,763	86%	54,700,323



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	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%	63	0%	0	0	0%	376	0%	753
		ALL OTHER	0	0	0%	387	0%	7,771	0	0%	2,320	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	7,771	0	0%	2,696	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	174,770	167,170	96%	185,381	90%	993,307	1,014,870	102%	1,073,406	95%	2,111,062
		PART TIME TEMP PERSONNEL TOTALS	17,459	22,337	128%	13,806	162%	112,246	126,341	113%	88,759	142%	198,267
		OVERTIME TOTALS	1,712	2,133	125%	3,731	57%	15,269	13,711	90%	33,278	41%	9,500
		BENEFITS TOTALS	92,878	87,296	94%	104,034	84%	582,900	546,729	94%	652,912	84%	1,290,888
		CONSULTANTS TOTALS	0	135	0%	0	0%	73,003	1,643	2%	1,950	84%	11,629
		CURRENT EXPENSE TOTALS	21,732	18,451	85%	25,729	72%	173,067	103,447	60%	204,210	51%	587,374
		ALL OTHER	268,579	446,308	166%	315,940	141%	1,714,261	1,814,822	106%	1,997,748	91%	3,940,997
		AGENCY TOTALS:	577,130	743,829	129%	648,621	115%	3,664,052	3,621,561	99%	4,052,263	89%	8,149,717
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	25,240	22,022	87%	26,515	83%	138,595	146,600	106%	145,466	101%	313,347
		BENEFITS TOTALS	11,136	8,969	81%	13,689	66%	60,720	59,124	97%	74,640	79%	157,768
		CURRENT EXPENSE TOTALS	1,628	484	30%	1,673	29%	4,448	4,013	90%	4,571	88%	9,000
		ALL OTHER	2,367	1,702	72%	2,110	81%	11,825	13,660	116%	6,074	225%	23,002
AGENCY TOTALS:	40,370	33,177	82%	43,987	75%	215,589	223,397	104%	230,751	97%	503,117		
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	417,636	273,601	66%	480,560	57%	1,738,756	1,711,831	98%	2,000,733	86%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	0	7,630	0%	0	0%	8,756	20,690	236%	10,763	192%	16,542
		OVERTIME TOTALS	123	91	74%	472	19%	4,385	2,767	63%	16,828	16%	23,798
		BENEFITS TOTALS	165,465	135,562	82%	211,528	64%	860,782	831,019	97%	1,100,413	76%	2,270,587
		CONSULTANTS TOTALS	4,875	23,378	480%	4,900	477%	50,991	83,600	164%	51,257	163%	110,286
		CURRENT EXPENSE TOTALS	16,674	46,993	282%	22,593	208%	105,385	125,962	120%	142,797	88%	279,189
		ALL OTHER	242,793	282,564	116%	674,550	42%	845,658	879,338	104%	1,662,846	53%	3,116,358
		AGENCY TOTALS:	847,566	769,819	91%	1,394,605	55%	3,614,713	3,655,206	101%	4,985,636	73%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,178,574	1,159,132	98%	1,288,799	90%	6,999,994	6,865,374	98%	7,640,492	90%	15,102,761
		PART TIME TEMP PERSONNEL TOTALS	104,486	94,352	90%	84,813	111%	505,991	660,230	130%	408,083	162%	815,406
		OVERTIME TOTALS	24,236	31,532	130%	9,677	326%	260,930	222,688	85%	96,654	230%	164,983
		BENEFITS TOTALS	621,495	604,098	97%	700,494	86%	3,885,317	3,769,896	97%	4,378,758	86%	8,787,436
		CONSULTANTS TOTALS	14,698	66,358	451%	19,773	336%	186,215	344,352	185%	260,269	132%	770,569
		CURRENT EXPENSE TOTALS	75,924	89,812	118%	89,808	100%	519,217	462,894	89%	641,320	72%	1,200,116
		ALL OTHER	201,564	279,318	139%	224,572	124%	1,723,762	1,676,410	97%	1,657,521	101%	3,964,110
		AGENCY TOTALS:	2,220,976	2,324,602	105%	2,417,937	96%	14,081,425	14,001,845	99%	15,083,096	93%	30,805,380
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 10
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	24,622	19,356	79%	25,899	75%	151,046	126,794	84%	159,829	79%	314,015
		PART TIME TEMP PERSONNEL TOTALS	6,988	5,491	79%	7,380	74%	74,210	53,031	71%	78,375	68%	126,290
		OVERTIME TOTALS	6,733	3,658	54%	6,016	61%	60,057	40,459	67%	53,281	76%	92,500
		BENEFITS TOTALS	15,117	12,949	86%	16,601	78%	101,006	89,206	88%	111,715	80%	208,416
		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:	53,461	41,454	78%	55,896	74%	386,320	309,489	80%	403,199	77%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,963	90,283	95%	102,715	88%	595,709	547,062	92%	645,625	85%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	2,677	9,201	344%	5,499	167%	35,150	65,647	187%	72,197	91%	202,369
		OVERTIME TOTALS	434	1,313	303%	1,310	100%	2,565	2,728	106%	11,178	24%	19,500
		BENEFITS TOTALS	47,633	44,767	94%	55,949	80%	314,811	282,761	90%	370,770	76%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,518	14,395	191%	8,369	172%	62,732	69,618	111%	68,289	102%	140,785
		ALL OTHER	71,177	86,817	122%	124,595	70%	387,192	851,863	220%	675,806	126%	1,795,545
		AGENCY TOTALS:	224,402	246,776	110%	298,436	83%	1,398,159	1,819,680	130%	1,843,866	99%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	17,711	18,876	107%	18,220	104%	106,918	115,707	108%	109,992	105%	222,448
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	50	0%	450	300	67%	149	201%	500
		BENEFITS TOTALS	9,896	9,871	100%	10,780	92%	62,660	62,803	100%	68,260	92%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	382	173	45%	94	184%	2,064	2,553	124%	508	502%	1,155
		ALL OTHER	671	837	125%	614	136%	40,286	39,672	98%	39,206	101%	43,405
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	349,199	359,780	103%	402,769	89%	2,225,820	2,380,718	107%	2,566,149	93%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	20,766	9,047	44%	14,676	62%	45,906	20,745	45%	60,843	34%	98,240
		BENEFITS TOTALS	175,033	170,674	98%	203,047	84%	1,103,483	1,131,335	103%	1,307,127	87%	2,664,885
		CONSULTANTS TOTALS	57,149	27,907	49%	233,153	12%	256,403	266,955	104%	757,043	35%	1,299,984
		CURRENT EXPENSE TOTALS	3,508	4,803	137%	4,953	97%	47,264	22,716	48%	54,686	42%	82,297
		ALL OTHER	654,030	4,232,190	647%	2,205,341	192%	8,908,960	11,227,264	126%	10,636,844	106%	28,546,773
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	86,490	88,579	102%	91,273	97%	456,652	483,421	106%	486,895	99%	958,329
		PART TIME TEMP PERSONNEL TOTALS	1,028	1,025	100%	2,108	49%	9,214	9,407	102%	17,417	54%	34,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	32,592	30,950	95%	36,770	84%	188,948	186,747	99%	213,138	88%	430,526
		CURRENT EXPENSE TOTALS	790	1,226	155%	1,040	118%	6,608	6,568	99%	9,010	73%	26,113
		ALL OTHER	12,490	9,250	74%	8,682	107%	79,751	64,176	80%	46,086	139%	168,621
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	25,331	22,856	90%	26,035	88%	148,145	148,393	100%	152,216	97%	301,890
		PART TIME TEMP PERSONNEL TOTALS	550	200	36%	535	37%	2,200	1,750	80%	2,139	82%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	80	0%	159
		BENEFITS TOTALS	11,634	11,881	102%	12,074	98%	72,174	69,661	97%	74,905	93%	150,910
		CURRENT EXPENSE TOTALS	1,235	-84	-7%	1,507	-6%	12,956	15,034	116%	15,819	95%	30,710
		ALL OTHER	19,574	4,955	25%	21,197	23%	71,072	77,522	109%	76,450	101%	179,551
AGENCY TOTALS:	58,324	39,809	68%	61,362	65%	306,547	312,361	102%	321,609	97%	666,720		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 11
 Date: 1/1/2015
 Time: 7:30:11AM

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	846,934	827,281	98%	969,732	85%	4,796,299	5,140,516	107%	5,584,526	92%	11,223,131
		PART TIME TEMP PERSONNEL TOTALS	110,732	226,639	205%	245,884	92%	3,319,923	3,506,440	106%	3,815,973	92%	6,209,527
		OVERTIME TOTALS	-7,040	6,059	0%	-6,387	0%	54,007	51,863	96%	115,407	45%	185,221
		BENEFITS TOTALS	449,646	431,105	96%	531,888	81%	2,906,055	2,943,877	101%	3,535,866	83%	6,994,367
		CONSULTANTS TOTALS	0	0	0%	417	0%	800	0	0%	2,904	0%	38,943
		CURRENT EXPENSE TOTALS	294,434	277,669	94%	248,693	112%	2,605,601	1,275,901	49%	1,746,381	73%	3,118,453
		ALL OTHER	4,439,303	3,120,041	70%	8,453,994	37%	16,965,068	18,957,406	112%	34,912,883	54%	68,838,978
		AGENCY TOTALS:	6,134,009	4,888,793	80%	10,444,221	47%	30,647,752	31,876,005	104%	49,713,939	64%	96,608,621
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	551,998	588,239	107%	640,953	92%	3,060,538	3,634,919	119%	3,556,702	102%	7,535,360
		PART TIME TEMP PERSONNEL TOTALS	150	125	83%	156	80%	855	350	41%	820	43%	1,402
		OVERTIME TOTALS	174	53	30%	208	26%	7,771	1,380	18%	9,221	15%	22,000
		BENEFITS TOTALS	278,067	295,866	106%	341,383	87%	1,692,975	1,919,028	113%	2,078,345	92%	4,385,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,854	22,141	112%	22,265	99%	944,015	1,502,160	159%	1,515,529	99%	1,874,804
		ALL OTHER	235,181	283,378	120%	533,947	53%	1,338,810	2,278,651	170%	3,209,943	71%	6,984,940
		AGENCY TOTALS:	1,085,424	1,189,801	110%	1,538,913	77%	7,044,964	9,336,487	133%	10,370,560	90%	20,804,349
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,601,722	4,732,037	103%	5,231,451	90%	27,532,537	29,271,688	106%	31,328,983	93%	62,166,407
		PART TIME TEMP PERSONNEL TOTALS	232,179	249,932	108%	349,047	72%	1,828,704	1,935,055	106%	3,406,567	57%	6,198,168
		OVERTIME TOTALS	233,233	220,489	95%	298,001	74%	1,788,187	1,776,175	99%	2,198,118	81%	4,110,835
		BENEFITS TOTALS	2,352,735	2,341,911	100%	2,954,915	79%	14,940,063	14,930,361	100%	17,648,721	85%	35,501,259
		CONSULTANTS TOTALS	21,868	114,204	522%	249,727	46%	267,661	560,578	209%	1,714,872	33%	6,531,225
		CURRENT EXPENSE TOTALS	618,707	414,000	67%	1,390,085	30%	2,568,335	2,699,884	105%	3,932,541	69%	9,036,636
		ALL OTHER	4,371,560	5,039,421	115%	10,573,260	48%	26,231,775	27,711,932	106%	53,645,925	52%	112,389,099
		AGENCY TOTALS:	12,432,003	13,111,993	105%	21,046,486	62%	75,157,263	78,885,675	105%	113,875,727	69%	235,933,630
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	4,601,722	4,732,037	103%	5,231,451	90%	27,532,537	29,271,688	106%	31,328,983	93%	62,166,407
		PART TIME TEMP PERSONNEL TOTALS	232,179	249,932	108%	349,047	72%	1,828,704	1,935,055	106%	3,406,567	57%	6,198,168
		OVERTIME TOTALS	233,233	220,489	95%	298,001	74%	1,788,187	1,776,175	99%	2,198,118	81%	4,110,835
		BENEFITS TOTALS	2,352,735	2,341,911	100%	2,954,915	79%	14,940,063	14,930,361	100%	17,648,721	85%	35,501,259
		CONSULTANTS TOTALS	21,868	114,204	522%	249,727	46%	267,661	560,578	209%	1,714,872	33%	6,531,225
		CURRENT EXPENSE TOTALS	618,707	414,000	67%	1,390,085	30%	2,568,335	2,699,884	105%	3,932,541	69%	9,036,636
		ALL OTHER TOTALS	4,371,560	5,039,421	115%	10,573,260	48%	26,231,775	27,711,932	106%	53,645,925	52%	112,389,099
		DEPARTMENT TOTALS	12,432,003	13,111,993	105%	21,046,486	62%	75,157,263	78,885,675	105%	113,875,727	69%	235,933,630
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	270,224	297,647	110%	315,383	94%	1,614,781	1,773,200	110%	1,885,547	94%	3,813,752
		PART TIME TEMP PERSONNEL TOTALS	22,509	25,313	112%	26,025	97%	142,977	145,559	102%	173,795	84%	282,660
		BENEFITS TOTALS	131,450	137,393	105%	163,174	84%	808,519	859,086	106%	1,000,084	86%	2,096,557
		CONSULTANTS TOTALS	64,708	18,850	29%	121,115	16%	99,724	321,070	322%	188,916	170%	440,000
		CURRENT EXPENSE TOTALS	59,382	181,893	306%	94,334	193%	209,703	577,561	275%	355,888	162%	870,032
		ALL OTHER	113,941	80,869	71%	373,978	22%	942,073	1,516,816	161%	2,439,524	62%	5,547,731
		AGENCY TOTALS:	662,214	741,964	112%	1,094,009	68%	3,817,777	5,193,292	136%	6,043,754	86%	13,050,731
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	39,978	41,614	104%	44,135	94%	230,129	240,108	104%	253,869	95%	506,598
		PART TIME TEMP PERSONNEL TOTALS	1,302	656	50%	1,695	39%	5,363	7,179	134%	6,981	103%	16,576
		BENEFITS TOTALS	19,301	18,916	98%	22,386	84%	120,711	118,578	98%	140,004	85%	280,117
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	360	1,210	336%	653	185%	4,575	6,788	148%	8,302	82%	18,500
		ALL OTHER	5,862	7,402	126%	7,716	96%	40,188	50,073	125%	48,572	103%	116,986
		AGENCY TOTALS:	66,804	69,798	104%	76,585	91%	400,967	422,725	105%	457,727	92%	938,777



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH DECEMBER YTD

Department	Agency	Category	DECEMBER FY14 ACTUAL	DECEMBER FY15 ACTUAL	actual vs. prior yr	DECEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	6,224,051	5,994,649	96%	7,005,994	86%	33,654,374	34,166,159	102%	37,790,338	90%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	272,549	270,954	99%	362,576	75%	1,887,175	2,022,586	107%	2,737,409	74%	4,974,905
		OVERTIME TOTALS	776,603	1,122,473	145%	734,962	153%	2,549,130	2,841,439	111%	4,078,131	70%	8,891,227
		BENEFITS TOTALS	3,552,850	3,356,240	94%	4,033,647	83%	20,946,234	20,105,058	96%	24,201,345	83%	48,539,571
		CONSULTANTS TOTALS	1,566,621	1,502,068	96%	11,781,599	13%	9,822,780	8,704,448	89%	71,669,745	12%	90,547,272
		CURRENT EXPENSE TOTALS	5,765,000	4,162,478	72%	5,896,381	71%	28,567,736	26,761,646	94%	29,914,626	89%	57,758,390
		ALL OTHER	33,980,853	25,376,624	75%	112,059,380	23%	251,705,622	254,778,742	101%	754,778,470	34%	1,313,566,645
		AGENCY TOTALS:	52,138,528	41,785,486	80%	141,874,538	29%	349,133,052	349,380,077	100%	925,170,064	38%	1,599,284,479
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	94,857	90,491	95%	103,563	87%	547,498	568,864	104%	596,443	95%	1,231,548
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	3,968	0%	7,935
		OVERTIME TOTALS	632	1,067	169%	4,474	24%	632	2,138	338%	4,474	48%	7,000
		BENEFITS TOTALS	43,719	41,437	95%	49,488	84%	269,821	266,211	99%	305,420	87%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		CURRENT EXPENSE TOTALS	103,022	125,521	122%	129,493	97%	361,073	384,937	107%	454,246	85%	1,108,225
		ALL OTHER	60,096,206	68,946,694	115%	65,378,500	105%	72,994,580	119,266,403	163%	80,108,425	149%	206,554,130
		AGENCY TOTALS:	60,338,436	69,205,209	115%	65,666,804	105%	74,173,605	120,488,552	162%	81,476,726	148%	209,542,090
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	5,750,000	7,000,000	122%	7,000,000	100%	34,500,000	42,000,000	122%	42,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	34,500,000	42,000,000	122%	42,000,000	100%	84,000,000		
STATE TOTALS		631,567,950	658,311,300	104%	794,366,400	83%	2,505,491,883	2,688,187,188	107%	3,700,173,109	73%	7,511,744,905	



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2015 THROUGH DECEMBER YTD

Page: 13
Date: 1/1/2015
Time: 7:30:11AM

Parameters:

Fiscal Year: 2015
Through Month YTD: DECEMBER 2014
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
 Co 12 Org 8046 - Sweepstakes Sales
 Org 8047 - Purchase Warehouse Stock
 Org 8048 - Outward Transportation-Liquor
 Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,406,930,650
Additional Appropriations	548,341,595
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	29,601,369
Lapse Amount	-1,384,601
Total	7,511,744,905

Any variance between the FY15 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