



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

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Department	Agency	Category	APRIL FY14 ACTUAL	APRIL FY15 ACTUAL	actual vs. prior yr	APRIL 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	373,683	410,921	110%	421,697	97%	4,049,147	4,434,656	110%	4,547,621	98%	5,712,181
		PART TIME TEMP PERSONNEL TOTALS	1,843	2,348	127%	2,303	102%	38,483	42,083	109%	115,135	37%	126,921
		OVERTIME TOTALS	27,923	17,046	61%	43,971	39%	241,412	225,679	93%	308,746	73%	363,159
		BENEFITS TOTALS	231,424	251,920	109%	285,531	88%	2,541,627	2,697,179	106%	3,109,200	87%	3,856,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,758	25,524	152%	34,564	74%	221,754	186,686	84%	278,475	67%	374,000
		AGENCY TOTALS:	1,074,626	1,010,864	94%	1,608,371	63%	10,161,514	8,081,481	80%	15,578,064	52%	18,452,043
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,092,949	1,184,165	108%	1,221,296	97%	11,399,120	12,162,940	107%	12,503,090	97%	15,595,530
		PART TIME TEMP PERSONNEL TOTALS	165,458	164,809	100%	206,857	80%	1,687,499	1,757,079	104%	2,102,576	84%	2,616,796
		OVERTIME TOTALS	22,799	18,389	81%	30,689	60%	236,768	282,510	119%	289,423	98%	462,272
		BENEFITS TOTALS	599,230	606,798	101%	664,087	91%	6,384,951	6,511,227	102%	7,204,939	90%	8,835,796
		CONSULTANTS TOTALS	263	457	174%	2,647	17%	316,715	1,722	1%	91,781	2%	91,781
		CURRENT EXPENSE TOTALS	186,335	247,728	133%	230,895	107%	2,609,212	2,756,891	106%	3,184,255	87%	3,907,673
		AGENCY TOTALS:	7,898,746	10,487,985	133%	8,102,816	129%	76,993,074	81,531,197	106%	82,814,830	98%	104,416,106
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	120,527	126,472	105%	127,693	99%	1,251,554	1,314,064	105%	1,322,606	99%	1,634,686
		PART TIME TEMP PERSONNEL TOTALS	2,239	2,328	104%	3,076	76%	23,186	21,270	92%	33,497	63%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	8,917	0%	10,700
		BENEFITS TOTALS	62,984	64,947	103%	68,864	94%	681,083	689,819	101%	739,426	93%	907,696
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
		CURRENT EXPENSE TOTALS	12,844	12,181	95%	21,998	55%	157,457	156,437	99%	281,427	56%	378,775
		AGENCY TOTALS:	175,322	99,084	57%	259,874	38%	1,327,004	1,264,299	95%	2,795,710	45%	3,876,596
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	825	0	0%	0	0%	825	0	0%	0	0%	0
		BENEFITS TOTALS	63	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:	888	0	0%	0	0%	888	0	0%	0	0%	0
		AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	120,527	126,472	105%	127,693	99%	1,251,554	1,314,064	105%	1,322,606
PART TIME TEMP PERSONNEL TOTALS	3,064			2,328	76%	3,076	76%	24,011	21,270	89%	33,497	63%	47,288
OVERTIME TOTALS	0			0	0%	892	0%	0	0	0%	8,917	0%	10,700
BENEFITS TOTALS	63,047			64,947	103%	68,864	94%	681,146	689,819	101%	739,426	93%	907,696
CONSULTANTS TOTALS	0			0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
CURRENT EXPENSE TOTALS	12,844			12,181	95%	21,998	55%	157,457	156,437	99%	281,427	56%	378,775
DEPARTMENT TOTALS	175,322			99,084	57%	259,874	38%	1,327,004	1,264,299	95%	2,795,710	45%	3,876,596
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	189,984	197,378	104%	246,093	80%	1,935,635	2,131,816	110%	2,507,672	85%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,290	0	0%	1,434	0%	11,872	3,727	31%	13,199	28%	16,548
		BENEFITS TOTALS	99,219	104,045	105%	133,366	78%	1,029,821	1,116,562	108%	1,383,286	81%	1,736,192
		CURRENT EXPENSE TOTALS	3,582	3,830	107%	6,120	63%	50,086	45,101	90%	85,715	53%	100,793
		ALL OTHER	79,905	120,398	151%	102,297	118%	754,118	737,787	98%	948,478	78%	1,272,526
		AGENCY TOTALS:	373,980	425,651	114%	489,310	87%	3,781,532	4,034,993	107%	4,938,351	82%	6,291,207



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - 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	1	0%	0	0%	1	3	300%	45	7%	45
		ALL OTHER	0	0	0%	5	0%	1,037	803	77%	1,087	74%	2,260
AGENCY TOTALS:	0	1	0%	5	20%	1,037	951	92%	1,132	84%	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	3,541,998	106%	3,512,917	101%	33,333,419	35,075,432	105%	35,132,600	100%	42,158,433
		AGENCY TOTALS:	3,333,333	3,541,998	106%	3,512,917	101%	33,333,419	35,075,432	105%	35,132,600	100%	42,158,433
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	170,925	95%	170,925	100%	170,925
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	170,925	95%	170,925	100%	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	3,062,708	3,239,292	106%	3,308,136	98%	33,329,018	34,316,942	103%	36,046,062	95%	44,628,191
		PART TIME TEMP PERSONNEL TOTALS	34,849	63,967	184%	41,597	154%	365,794	395,400	108%	459,313	86%	585,658
		OVERTIME TOTALS	593,819	678,671	114%	356,169	191%	5,519,937	7,114,571	129%	3,331,560	214%	4,098,432
		BENEFITS TOTALS	2,031,086	2,155,573	106%	2,181,844	99%	22,195,025	22,700,026	102%	23,884,997	95%	29,251,200
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	154,313	169,661	110%	199,875	85%	1,740,271	1,949,201	112%	2,331,190	84%	2,809,855
		ALL OTHER	2,830,408	2,141,354	76%	3,199,252	67%	21,068,320	21,647,948	103%	23,503,479	92%	29,627,468
		AGENCY TOTALS:	8,707,184	8,448,518	97%	9,286,873	91%	84,218,364	88,124,089	105%	89,556,600	98%	111,000,803
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	181,038	182,832	101%	231,609	79%	1,893,842	1,968,409	104%	2,432,243	81%	3,015,472
		PART TIME TEMP PERSONNEL TOTALS	1,269	8,505	670%	11,575	73%	13,515	49,536	367%	178,775	28%	202,980
		OVERTIME TOTALS	115	0	0%	77	0%	2,185	148	7%	1,468	10%	2,009
		BENEFITS TOTALS	90,222	92,175	102%	118,979	77%	1,004,132	975,942	97%	1,325,408	74%	1,623,626
		CONSULTANTS TOTALS	0	15,750	0%	8,531	185%	0	70,875	0%	85,313	83%	102,375
		CURRENT EXPENSE TOTALS	6,123	4,999	82%	16,312	31%	74,283	66,631	90%	175,788	38%	199,195
		ALL OTHER	105,382	111,623	106%	205,464	54%	1,586,742	1,742,578	110%	2,925,993	60%	3,618,724
		AGENCY TOTALS:	384,149	415,885	108%	592,548	70%	4,574,698	4,874,118	107%	7,124,986	68%	8,764,381



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	12,588	13,173	105%	17,070	77%	120,552	141,534	117%	163,481	87%	205,786
		PART TIME TEMP PERSONNEL TOTALS	1,985	2,547	128%	3,987	64%	36,271	27,441	76%	72,874	38%	88,828
		BENEFITS TOTALS	8,555	6,610	77%	14,641	45%	71,774	70,244	98%	122,840	57%	146,538
		CONSULTANTS TOTALS	321	622	194%	3,381	18%	7,375	13,372	181%	77,720	17%	84,992
		CURRENT EXPENSE TOTALS	2,547	1,353	53%	6,811	20%	21,605	22,336	103%	57,766	39%	69,504
		ALL OTHER	16,686	5,755	34%	30,966	19%	119,700	101,219	85%	168,654	60%	240,489
		AGENCY TOTALS:	42,681	30,059	70%	76,856	39%	377,277	376,146	100%	663,335	57%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	922,236	984,123	107%	1,170,602	84%	9,904,064	10,041,552	101%	12,673,696	79%	15,494,351
		PART TIME TEMP PERSONNEL TOTALS	32,163	34,154	106%	55,357	62%	296,285	338,264	114%	598,532	57%	727,621
		OVERTIME TOTALS	263	1,826	694%	7,683	24%	3,233	8,142	252%	67,496	12%	80,574
		BENEFITS TOTALS	456,858	488,167	107%	615,637	79%	5,118,556	5,020,025	98%	6,906,686	73%	8,376,112
		CONSULTANTS TOTALS	124,585	101,701	82%	175,155	58%	1,519,512	1,220,526	80%	2,087,442	58%	2,474,179
		CURRENT EXPENSE TOTALS	28,724	38,369	134%	69,788	55%	335,864	330,268	98%	751,763	44%	899,691
		ALL OTHER	39,060,938	35,181,416	90%	43,545,569	81%	1,171,523,065	1,163,635,755	99%	1,232,663,716	94%	1,279,695,396
AGENCY TOTALS:	40,625,766	36,829,758	91%	45,639,792	81%	1,188,700,580	1,180,594,531	99%	1,255,749,330	94%	1,307,747,925		
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	922,236	984,123	107%	1,170,602	84%	9,904,064	10,041,552	101%	12,673,696	79%	15,494,351
		PART TIME TEMP PERSONNEL TOTALS	32,163	34,154	106%	55,357	62%	296,285	338,264	114%	598,532	57%	727,621
		OVERTIME TOTALS	263	1,826	694%	7,683	24%	3,233	8,142	252%	67,496	12%	80,574
		BENEFITS TOTALS	456,858	488,167	107%	615,637	79%	5,118,556	5,020,025	98%	6,906,686	73%	8,376,112
		CONSULTANTS TOTALS	124,585	101,701	82%	175,155	58%	1,519,512	1,220,526	80%	2,087,442	58%	2,474,179
		CURRENT EXPENSE TOTALS	28,724	38,369	134%	69,788	55%	335,864	330,268	98%	751,763	44%	899,691
		ALL OTHER TOTALS	39,060,938	35,181,416	90%	43,545,569	81%	1,171,523,065	1,163,635,755	99%	1,232,663,716	94%	1,279,695,396
DEPARTMENT TOTALS	40,625,766	36,829,758	91%	45,639,792	81%	1,188,700,580	1,180,594,531	99%	1,255,749,330	94%	1,307,747,925		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	927,907	1,010,293	109%	1,820,420	55%	9,841,528	10,390,834	106%	19,826,435	52%	24,516,710
		PART TIME TEMP PERSONNEL TOTALS	68,423	76,385	112%	93,435	82%	791,070	728,558	92%	1,030,606	71%	1,277,419
		OVERTIME TOTALS	16,213	7,151	44%	38,336	19%	63,368	122,629	194%	251,951	49%	353,471
		BENEFITS TOTALS	500,527	521,688	104%	813,768	64%	5,572,905	5,499,421	99%	9,294,553	59%	11,356,781
		CONSULTANTS TOTALS	1,350	2,394	177%	3,099	77%	3,525	3,804	108%	69,562	5%	208,367
		CURRENT EXPENSE TOTALS	7,263	91,799	1,264%	251,307	37%	364,624	587,328	161%	3,376,519	17%	5,109,623
		ALL OTHER	1,138,017	1,290,527	113%	2,590,504	50%	8,509,632	8,532,266	100%	20,560,967	41%	28,473,233
AGENCY TOTALS:	2,659,700	3,000,237	113%	5,610,868	53%	25,146,651	25,864,840	103%	54,410,593	48%	71,295,603		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,776,915	1,786,721	101%	2,526,787	71%	19,321,440	19,601,148	101%	26,013,211	75%	32,653,578
		PART TIME TEMP PERSONNEL TOTALS	79,708	141,739	178%	117,407	121%	695,498	863,820	124%	1,340,037	64%	2,485,606
		OVERTIME TOTALS	21,146	19,693	93%	35,858	55%	239,008	230,635	96%	367,731	63%	503,958
		BENEFITS TOTALS	878,591	912,483	104%	1,410,474	65%	9,706,975	9,615,814	99%	14,461,111	66%	18,333,619
		CONSULTANTS TOTALS	43,875	4,963	11%	91,736	5%	427,749	149,209	35%	789,618	19%	968,090
		CURRENT EXPENSE TOTALS	102,257	77,752	76%	149,386	52%	1,225,984	1,160,430	95%	1,847,617	63%	2,374,683
		ALL OTHER	19,601,895	13,360,154	68%	30,859,691	43%	69,063,303	89,118,163	129%	169,109,608	53%	287,626,342
AGENCY TOTALS:	22,504,387	16,303,507	72%	35,191,338	46%	100,679,957	120,739,217	120%	213,928,934	56%	344,945,877		



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Department	Agency	Category	APRIL FY14 ACTUAL	APRIL FY15 ACTUAL	actual vs. prior yr	APRIL 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	1,776,915	1,786,721	101%	2,526,787	71%	19,321,440	19,601,148	101%	26,013,211	75%	32,653,578
		PART TIME TEMP PERSONNEL TOTALS	79,708	141,739	178%	117,407	121%	695,498	863,820	124%	1,340,037	64%	2,485,606
		OVERTIME TOTALS	21,146	19,693	93%	35,858	55%	239,008	230,635	96%	367,731	63%	503,958
		BENEFITS TOTALS	878,591	912,483	104%	1,410,474	65%	9,706,975	9,615,814	99%	14,461,111	66%	18,333,619
		CONSULTANTS TOTALS	43,875	4,963	11%	91,736	5%	427,749	149,209	35%	789,618	19%	968,090
		CURRENT EXPENSE TOTALS	102,257	77,752	76%	149,386	52%	1,225,984	1,160,430	95%	1,847,617	63%	2,374,683
		ALL OTHER TOTALS	19,601,895	13,360,154	68%	30,859,691	43%	69,063,303	89,118,163	129%	169,109,608	53%	287,626,342
		DEPARTMENT TOTALS	22,504,387	16,303,507	72%	35,191,338	46%	100,679,957	120,739,217	120%	213,928,934	56%	344,945,877
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,374	11,466	111%	10,878	105%	111,143	118,551	107%	116,563	102%	145,332
		PART TIME TEMP PERSONNEL TOTALS	0	753	0%	0	0%	8,310	8,067	97%	11,350	71%	13,472
		BENEFITS TOTALS	1,969	2,171	110%	2,119	102%	22,017	22,727	103%	23,699	96%	29,247
		CURRENT EXPENSE TOTALS	214	214	100%	214	100%	3,384	1,933	57%	3,383	57%	4,132
		ALL OTHER	3,476	2,647	76%	4,322	61%	22,000	26,674	121%	27,220	98%	35,102
		AGENCY TOTALS:	16,034	17,251	108%	17,533	98%	166,854	177,952	107%	182,215	98%	227,285
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	163,538	188,917	116%	171,254	110%	1,848,719	1,679,039	91%	1,890,069	89%	2,304,982
		PART TIME TEMP PERSONNEL TOTALS	3,885	3,009	77%	3,540	85%	43,563	28,748	66%	39,693	72%	44,588
		OVERTIME TOTALS	0	-59	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	60,199	63,326	105%	71,366	89%	726,087	651,628	90%	840,268	78%	1,012,612
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	528	0%	833	63%	1,000
		CURRENT EXPENSE TOTALS	7,032	4,695	67%	10,008	47%	60,939	40,228	66%	90,773	44%	116,832
		ALL OTHER	3,051,594	2,663,538	87%	4,746,303	56%	28,422,376	25,132,453	88%	40,287,548	62%	42,978,588
		AGENCY TOTALS:	3,286,249	2,923,426	89%	5,002,553	58%	31,101,684	27,532,623	89%	43,149,183	64%	46,458,602
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	727,309	713,674	98%	753,268	95%	7,390,218	7,379,816	100%	7,651,932	96%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	19,424	22,327	115%	25,545	87%	283,969	352,094	124%	418,933	84%	580,880
		OVERTIME TOTALS	30,353	34,164	113%	31,946	107%	464,000	451,524	97%	414,769	109%	474,098
		BENEFITS TOTALS	406,368	419,888	103%	431,691	97%	4,390,915	4,366,755	99%	4,659,718	94%	5,677,623
		CONSULTANTS TOTALS	2,681	2,583	96%	2,449	105%	74,173	56,606	76%	76,588	74%	80,762
		CURRENT EXPENSE TOTALS	225,131	114,204	51%	279,191	41%	1,347,821	1,342,683	100%	1,861,511	72%	2,276,862
		ALL OTHER	701,466	2,841,231	405%	1,330,240	214%	5,273,726	9,290,120	176%	8,797,865	106%	14,847,989
		AGENCY TOTALS:	2,112,732	4,148,071	196%	2,854,330	145%	19,224,822	23,239,598	121%	23,881,314	97%	33,337,642
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	115,867	125,215	108%	121,378	103%	1,231,044	1,297,632	105%	1,288,542	101%	1,668,078
		PART TIME TEMP PERSONNEL TOTALS	32,255	37,483	116%	47,514	79%	292,042	367,018	126%	409,252	90%	513,637
		OVERTIME TOTALS	0	1,052	0%	250	421%	0	1,052	0%	2,502	42%	3,002
		BENEFITS TOTALS	65,560	68,780	105%	72,296	95%	718,182	723,261	101%	777,132	93%	993,420
		CONSULTANTS TOTALS	602	2,179	362%	1,568	139%	10,063	20,629	205%	48,959	42%	56,785
		CURRENT EXPENSE TOTALS	12,177	15,755	129%	15,027	105%	140,948	125,847	89%	163,727	77%	194,185
		ALL OTHER	88,189	182,250	207%	98,942	184%	697,311	818,944	117%	856,947	96%	1,434,401
AGENCY TOTALS:	314,650	432,714	138%	356,976	121%	3,089,591	3,354,383	109%	3,547,062	95%	4,863,508		
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	-81,436	0	0%	0	0%	24,263	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	-13,964	0	0%	0	0%	44,912	36	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-73	0	0%	0	0%	2,184	0	0%	0	0%	0
		ALL OTHER	75,326	0	0%	0	0%	1,318,956	0	0%	527,526	0%	527,526
		AGENCY TOTALS:	-20,146	0	0%	0	0%	1,390,315	36	0%	527,526	0%	527,526



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	-3,408	1,561	0%	0	0%	25,542	1,561	6%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-6,518	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	-16	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-639	714	0%	0	0%	10,885	714	7%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	8,616	0	0%	0	0%	95
		ALL OTHER	327,536	0	0%	0	0%	784,341	0	0%	0	0%	0
		AGENCY TOTALS:	316,955	2,275	1%	0	0%	829,384	2,275	0%	0	0%	95
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,879,160	2,896,656	101%	2,901,726	100%	29,628,064	30,277,445	102%	29,810,288	102%	36,944,584
		PART TIME TEMP PERSONNEL TOTALS	113,244	85,125	75%	101,862	84%	1,292,685	1,053,128	81%	1,133,419	93%	1,428,572
		OVERTIME TOTALS	29,385	11,232	38%	52,797	21%	349,663	527,575	151%	620,476	85%	779,306
		BENEFITS TOTALS	1,474,450	1,498,195	102%	1,661,002	90%	16,080,695	15,936,101	99%	18,057,983	88%	22,179,272
		CURRENT EXPENSE TOTALS	14,263	48,594	341%	24,635	197%	418,918	443,579	106%	603,255	74%	773,380
		ALL OTHER	8,040,737	8,958,547	111%	9,730,417	92%	76,659,647	82,822,494	108%	92,039,474	90%	114,114,724
		AGENCY TOTALS:	12,551,237	13,498,349	108%	14,472,439	93%	124,429,672	131,060,321	105%	142,264,896	92%	176,219,838
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,207,476	1,391,657	115%	1,392,485	100%	12,711,310	13,867,325	109%	14,655,127
PART TIME TEMP PERSONNEL TOTALS	22,430			122,340	545%	71,435	171%	232,229	1,189,743	512%	757,952	157%	1,549,067
OVERTIME TOTALS	31,444			75,380	240%	61,817	122%	512,174	736,465	144%	1,007,549	73%	1,188,055
BENEFITS TOTALS	725,454			889,825	123%	900,449	99%	8,039,189	8,983,327	112%	9,975,154	90%	12,211,330
CONSULTANTS TOTALS	1,056,155			212,006	20%	6,784,125	3%	6,147,059	7,394,461	120%	11,647,370	63%	17,501,150
CURRENT EXPENSE TOTALS	18,562			30,467	164%	26,245	116%	268,835	387,413	144%	365,950	106%	478,578
ALL OTHER	4,407,072			4,111,553	93%	4,771,032	86%	43,407,256	41,094,340	95%	54,447,523	75%	65,042,029
AGENCY TOTALS:	7,468,593			6,833,228	91%	14,007,587	49%	71,318,054	73,653,074	103%	92,856,625	79%	116,059,253
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	191,936	255,203	133%	303,287	84%	2,062,531	2,398,640	116%	2,685,081	89%	3,483,399
		PART TIME TEMP PERSONNEL TOTALS	0	6,930	0%	0	0%	11,262	26,542	236%	50,850	52%	50,850
		OVERTIME TOTALS	957	450	47%	1,798	25%	18,732	26,985	144%	35,176	77%	50,000
		BENEFITS TOTALS	82,542	111,659	135%	174,091	64%	933,331	1,068,428	114%	1,344,458	79%	1,791,357
		CURRENT EXPENSE TOTALS	3,968	4,683	118%	5,902	79%	142,354	86,518	61%	207,936	42%	236,811
		ALL OTHER	51,466,465	128,973,877	251%	139,048,169	93%	481,879,771	749,095,219	155%	913,227,743	82%	1,173,699,914
		AGENCY TOTALS:	51,745,869	129,352,802	250%	139,533,247	93%	485,047,981	752,702,331	155%	917,551,244	82%	1,179,312,332
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	415,643	413,881	100%	443,186	93%	4,370,883	4,527,570	104%	4,669,720
PART TIME TEMP PERSONNEL TOTALS	0			1,820	0%	867	210%	0	6,214	0%	8,670	72%	10,404
OVERTIME TOTALS	728			1,698	233%	0	0%	2,023	8,282	409%	12,957	64%	8,000
BENEFITS TOTALS	209,508			213,256	102%	255,981	83%	2,340,258	2,349,044	100%	2,898,147	81%	3,500,903
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	5,445			2,953	54%	6,898	43%	34,678	44,682	129%	58,325	77%	85,780
ALL OTHER	45,184,670			44,815,990	99%	51,528,402	87%	336,980,105	334,438,568	99%	373,606,729	90%	477,716,659
AGENCY TOTALS:	45,815,995			45,449,598	99%	52,235,334	87%	343,727,948	341,374,361	99%	381,254,548	90%	487,044,426
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	132,312	116,659	88%	150,443	78%	1,377,980	1,149,355	83%	1,313,136	88%	1,627,991
		PART TIME TEMP PERSONNEL TOTALS	0	1,566	0%	1,542	102%	0	10,954	0%	15,417	71%	18,500
		BENEFITS TOTALS	63,527	50,274	79%	94,488	53%	706,291	540,940	77%	1,005,789	54%	1,173,436
		CURRENT EXPENSE TOTALS	1,524	553	36%	32,181	2%	9,533	18,143	190%	102,137	18%	291,798
		ALL OTHER	1,373,504	1,265,733	92%	3,603,552	35%	11,551,830	13,206,629	114%	29,232,126	45%	37,731,757
		AGENCY TOTALS:	1,570,866	1,434,783	91%	3,882,206	37%	13,645,635	14,926,020	109%	31,668,606	47%	40,843,482
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	953,870	956,814	100%	1,132,154	85%	10,019,578	10,106,229	101%	11,980,850	84%	14,851,748
		PART TIME TEMP PERSONNEL TOTALS	25,435	30,958	122%	60,970	51%	280,530	313,092	112%	535,044	59%	698,248
		OVERTIME TOTALS	10,941	13,834	126%	19,261	72%	94,366	134,907	143%	162,689	83%	237,390
		BENEFITS TOTALS	467,431	470,288	101%	605,437	78%	5,126,098	4,962,745	97%	6,726,874	74%	8,208,725
		CONSULTANTS TOTALS	0	0	0%	4,586	0%	0	33,918	0%	45,864	74%	55,037
		CURRENT EXPENSE TOTALS	57,151	69,860	122%	112,576	62%	508,061	492,836	97%	1,164,489	42%	1,555,984
		ALL OTHER	3,965,082	3,292,053	83%	6,727,339	49%	42,710,995	49,208,192	115%	73,792,191	67%	96,819,826
		AGENCY TOTALS:	5,479,909	4,833,808	88%	8,662,324	56%	58,739,627	65,251,919	111%	94,408,001	69%	122,426,958



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	516,789	526,126	102%	564,200	93%	5,523,346	5,701,888	103%	6,030,451	95%	7,435,884
		PART TIME TEMP PERSONNEL TOTALS	10,255	13,872	135%	16,310	85%	89,846	163,585	182%	149,914	109%	227,755
		OVERTIME TOTALS	24,371	24,351	100%	27,420	89%	314,890	316,812	101%	347,712	91%	415,264
		BENEFITS TOTALS	306,927	313,142	102%	343,693	91%	3,361,747	3,384,218	101%	3,764,794	90%	4,600,401
		CONSULTANTS TOTALS	9,161	3,559	39%	14,886	24%	27,943	27,877	100%	45,405	61%	57,153
		CURRENT EXPENSE TOTALS	60,688	54,080	89%	62,402	87%	410,251	438,950	107%	432,490	101%	585,428
		ALL OTHER	290,882	145,551	50%	278,239	52%	1,541,165	1,250,672	81%	1,670,448	75%	1,965,678
		AGENCY TOTALS:	1,219,074	1,080,681	89%	1,307,151	83%	11,269,187	11,284,002	100%	12,441,214	91%	15,287,563
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	118,737	100,580	85%	117,007	86%	1,172,994	1,049,045	89%	1,133,723	93%	1,384,158
		PART TIME TEMP PERSONNEL TOTALS	0	4,058	0%	0	0%	0	41,850	0%	0	0%	53,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	303	72%	1,000	30%	2,000
		BENEFITS TOTALS	45,820	43,806	96%	60,951	72%	494,396	458,077	93%	659,887	69%	806,152
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	1,621	3,569	220%	2,964	120%	22,764	24,450	107%	44,338	55%	64,416
		ALL OTHER	6,173,848	5,614,055	91%	7,067,179	79%	74,129,019	46,556,207	63%	68,005,711	68%	79,108,731
		AGENCY TOTALS:	6,340,027	5,766,067	91%	7,248,184	80%	75,819,593	48,129,932	63%	69,845,493	69%	81,419,507
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	196,445	208,194	106%	216,083	96%	2,211,788	2,312,826	105%	2,384,574	97%	2,944,485
		PART TIME TEMP PERSONNEL TOTALS	915	889	97%	1,426	62%	6,578	13,900	211%	10,251	136%	21,391
		OVERTIME TOTALS	3,324	3,204	96%	2,932	109%	42,608	34,265	80%	36,947	93%	43,439
		BENEFITS TOTALS	99,650	106,612	107%	120,786	88%	1,106,014	1,149,850	104%	1,345,447	85%	1,651,708
		CONSULTANTS TOTALS	24,800	5,686	23%	32,596	17%	191,009	142,438	75%	253,982	56%	319,956
		CURRENT EXPENSE TOTALS	4,530	9,659	213%	4,727	204%	64,008	53,808	84%	99,421	54%	114,942
		ALL OTHER	24,099,677	28,480,489	118%	25,426,352	112%	220,410,019	234,787,904	107%	265,899,996	88%	319,317,367
		AGENCY TOTALS:	24,429,342	28,814,733	118%	25,804,901	112%	224,032,024	238,494,991	106%	270,030,617	88%	324,413,288
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,928,728	1,979,229	103%	1,850,808	107%	21,008,905	21,452,669	102%	21,496,670	100%	26,597,757
		PART TIME TEMP PERSONNEL TOTALS	84,665	113,075	134%	163,341	69%	794,582	1,447,564	182%	1,495,532	97%	1,873,447
		OVERTIME TOTALS	99,026	90,840	92%	94,233	96%	956,476	954,331	100%	912,204	105%	1,117,194
		BENEFITS TOTALS	1,042,636	1,094,729	105%	1,081,879	101%	11,503,921	11,597,055	101%	11,934,136	97%	14,672,832
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	68,728	63,442	92%	71,147	89%	637,441	565,461	89%	652,832	87%	725,653
		ALL OTHER	2,400,325	1,375,628	57%	3,105,156	44%	12,283,666	12,645,232	103%	16,089,718	79%	19,261,551
		AGENCY TOTALS:	5,624,108	4,716,942	84%	6,366,563	74%	47,184,991	48,662,312	103%	52,581,091	93%	64,248,434
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,315,587	1,401,257	107%	1,481,740	95%	14,140,484	14,544,004	103%	15,745,092	92%	19,400,034
		PART TIME TEMP PERSONNEL TOTALS	27,589	34,326	124%	47,603	72%	241,945	279,822	116%	433,307	65%	568,777
		OVERTIME TOTALS	11,623	1,435	12%	12,889	11%	92,518	80,980	88%	99,550	81%	158,572
		BENEFITS TOTALS	635,441	687,012	108%	814,693	84%	7,096,120	7,085,207	100%	8,999,561	79%	10,984,529
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	37,668	0%	45,202
		CURRENT EXPENSE TOTALS	27,329	32,342	118%	40,017	81%	1,438,927	1,517,853	105%	1,771,310	86%	2,047,201
		ALL OTHER	4,270,940	3,863,130	90%	7,189,462	54%	56,404,455	50,693,998	90%	85,149,493	60%	97,489,045
		AGENCY TOTALS:	6,288,508	6,019,501	96%	9,590,171	63%	79,434,586	74,201,863	93%	112,235,981	66%	130,693,360
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,771,838	10,247,815	105%	10,553,118	97%	104,277,668	107,388,555	103%	111,904,713	96%	138,481,764
		PART TIME TEMP PERSONNEL TOTALS	278,015	414,959	149%	465,355	89%	2,949,658	4,546,393	154%	4,590,356	99%	6,500,060
		OVERTIME TOTALS	211,783	222,423	105%	273,147	81%	2,383,870	2,820,904	118%	3,236,260	87%	3,999,220
		BENEFITS TOTALS	5,138,785	5,479,511	107%	6,113,449	90%	56,843,856	57,515,741	101%	66,712,230	86%	81,780,646
		CONSULTANTS TOTALS	1,090,116	221,251	20%	6,840,044	3%	6,386,148	7,598,694	119%	12,031,122	63%	17,979,499
		CURRENT EXPENSE TOTALS	263,736	320,202	121%	389,695	82%	3,966,571	4,073,693	103%	5,502,484	74%	6,960,068
		ALL OTHER TOTALS	152,076,065	230,896,604	152%	258,475,299	89%	1,360,061,225	1,615,799,456	119%	1,973,688,676	82%	2,482,794,807
		DEPARTMENT TOTALS	168,830,338	247,802,766	147%	283,110,108	88%	1,536,868,997	1,799,743,437	117%	2,177,665,841	83%	2,738,496,063



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Department	Agency	Category	APRIL FY14 ACTUAL	APRIL FY15 ACTUAL	actual vs. prior yr	APRIL 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	25,935	26,285	101%	26,802	98%	291,470	306,507	105%	301,216	102%	365,948
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	6,957	0	0%	75,234	0%	88,250
		BENEFITS TOTALS	10,988	12,734	116%	11,810	108%	121,985	133,011	109%	130,464	102%	159,151
		CURRENT EXPENSE TOTALS	511	2,078	407%	2,596	80%	74,342	8,382	11%	428,429	2%	447,313
		ALL OTHER	111,568	13,916	12%	377,288	4%	2,793,015	2,046,254	73%	10,768,289	19%	11,687,652
		AGENCY TOTALS:	149,003	55,013	37%	425,004	13%	3,287,769	2,494,155	76%	11,703,632	21%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,387	28,161	96%	31,117	91%	279,338	297,140	106%	295,782	100%	367,521
		PART TIME TEMP PERSONNEL TOTALS	593	2,989	504%	706	423%	25,123	32,246	128%	29,922	108%	38,495
		BENEFITS TOTALS	10,858	10,979	101%	11,678	94%	114,766	120,379	105%	123,434	98%	152,473
		CURRENT EXPENSE TOTALS	176	193	110%	290	67%	2,531	2,752	109%	4,171	66%	6,000
		ALL OTHER	14,283	1,575	11%	11,306	14%	64,264	16,535	26%	62,872	26%	71,187
		AGENCY TOTALS:	55,297	43,897	79%	55,097	80%	486,022	469,052	97%	516,181	91%	635,676
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,628,121	1,656,737	102%	1,724,689	96%	17,721,029	17,739,724	100%	18,771,680	95%	23,169,260
		PART TIME TEMP PERSONNEL TOTALS	14,382	20,314	141%	24,627	82%	132,160	201,858	153%	226,304	89%	291,799
		OVERTIME TOTALS	44,704	54,560	122%	49,147	111%	367,238	394,283	107%	403,729	98%	514,362
		BENEFITS TOTALS	751,909	775,858	103%	802,988	97%	8,405,561	8,248,915	98%	8,976,569	92%	10,976,382
		CONSULTANTS TOTALS	773,839	1,271,100	164%	1,005,483	126%	7,266,710	8,414,572	116%	9,634,682	87%	12,109,326
		CURRENT EXPENSE TOTALS	7,090	14,991	211%	14,352	104%	87,190	108,780	125%	170,790	64%	253,787
		ALL OTHER	1,162,124	1,591,908	137%	1,578,507	101%	14,313,105	14,787,478	103%	18,617,654	79%	24,392,456
		AGENCY TOTALS:	4,382,170	5,385,468	123%	5,199,792	104%	48,292,993	49,895,610	103%	56,801,409	88%	71,707,372
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	342,479	374,562	109%	392,454	95%	3,754,466	3,876,224	103%	4,355,523	89%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,991	109%	12,224	16%	19,141	21,110	110%	54,999	38%	100,515
		BENEFITS TOTALS	158,942	170,375	107%	193,106	88%	1,768,226	1,782,561	101%	2,161,454	82%	2,671,922
		CONSULTANTS TOTALS	135,501	172,105	127%	951,532	18%	1,052,246	2,248,748	214%	2,445,208	92%	5,458,939
		CURRENT EXPENSE TOTALS	12,587	19,190	152%	14,058	137%	100,649	119,356	119%	118,936	100%	158,430
		ALL OTHER	106,603	433,189	406%	200,033	217%	1,201,213	1,078,982	90%	1,534,364	70%	2,149,104
AGENCY TOTALS:	757,937	1,171,411	155%	1,763,406	66%	7,895,942	9,126,980	116%	10,670,484	86%	15,903,696		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	56,977	54,881	96%	59,900	92%	535,417	555,590	104%	562,884	99%	693,384
		PART TIME TEMP PERSONNEL TOTALS	2,274	4,922	216%	3,487	141%	39,183	51,622	132%	60,072	86%	74,990
		OVERTIME TOTALS	1,179	453	38%	1,586	29%	9,842	4,532	46%	13,238	34%	15,500
		BENEFITS TOTALS	30,380	33,623	111%	31,779	106%	333,376	337,752	101%	348,724	97%	424,891
		CONSULTANTS TOTALS	1,881	200	11%	4,220	5%	6,540	1,788	27%	14,673	12%	32,000
		CURRENT EXPENSE TOTALS	4,421	11,973	271%	4,498	266%	153,567	100,832	66%	156,222	65%	201,462
		ALL OTHER	17,783	50,109	282%	16,754	299%	285,261	203,961	71%	256,602	79%	343,765
		AGENCY TOTALS:	114,896	156,162	136%	122,223	128%	1,363,187	1,256,077	92%	1,412,415	89%	1,785,992
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,516,158	2,568,371	102%	2,742,005	94%	25,994,996	26,952,386	104%	28,060,694	96%	34,679,158
		PART TIME TEMP PERSONNEL TOTALS	341,648	354,457	104%	404,305	88%	3,751,038	3,595,559	96%	4,415,990	81%	5,425,110
		OVERTIME TOTALS	4,462	5,675	127%	2,598	218%	40,002	46,073	115%	21,105	218%	30,900
		BENEFITS TOTALS	1,467,558	1,567,480	107%	1,643,485	95%	16,075,504	16,355,967	102%	17,973,968	91%	22,250,327
		CONSULTANTS TOTALS	31,724	13,484	43%	88,640	15%	214,459	233,883	109%	735,183	32%	952,673
		CURRENT EXPENSE TOTALS	94,624	183,842	194%	99,512	185%	1,839,516	1,707,349	93%	1,896,987	90%	2,178,339
		ALL OTHER	564,037	2,654,905	471%	701,592	378%	10,880,285	13,256,287	122%	12,309,658	108%	19,809,697
		AGENCY TOTALS:	5,020,213	7,348,215	146%	5,682,137	129%	58,795,800	62,147,504	106%	65,413,584	95%	85,326,205
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,987	96%	125,752	137,581	109%	139,525	99%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	208	0%	0	2,949	0%	2,084	141%	2,501
		OVERTIME TOTALS	0	177	0%	0	0%	0	472	0%	0	0%	0
		BENEFITS TOTALS	7,499	7,445	99%	8,120	92%	82,300	81,123	99%	89,110	91%	109,300
		CURRENT EXPENSE TOTALS	1,023	830	81%	1,149	72%	5,745	7,852	137%	6,452	122%	8,666
		ALL OTHER	759,441	794,784	105%	867,626	92%	23,539,565	24,673,832	105%	24,704,334	100%	25,629,748
		AGENCY TOTALS:	780,561	816,629	105%	891,090	92%	23,753,362	24,903,807	105%	24,941,505	100%	25,924,706



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Department	Agency	Category	APRIL FY14 ACTUAL	APRIL FY15 ACTUAL	actual vs. prior yr	APRIL 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	387	405	105%	423	96%	3,974	3,917	99%	4,345	90%	5,387
		BENEFITS TOTALS	30	314	1,047%	32	968%	304	658	216%	333	198%	413
		CURRENT EXPENSE TOTALS	32	64	200%	61	105%	578	605	105%	1,114	54%	1,334
		ALL OTHER	0	0	0%	130	0%	564	116	21%	1,645	7%	2,142
		AGENCY TOTALS:	448	783	175%	647	121%	5,420	5,296	98%	7,437	71%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,597	13,394	106%	13,987	96%	125,752	137,581	109%	139,526	99%	174,492
		PART TIME TEMP PERSONNEL TOTALS	387	405	105%	631	64%	3,974	6,866	173%	6,429	107%	7,888
		OVERTIME TOTALS	0	177	0%	0	0%	0	472	0%	0	0%	0
		BENEFITS TOTALS	7,529	7,759	103%	8,152	95%	82,604	81,781	99%	89,443	91%	109,713
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,055	894	85%	1,210	74%	6,323	8,456	134%	7,566	112%	10,000
		ALL OTHER TOTALS	759,441	794,784	105%	867,757	92%	23,540,129	24,673,948	105%	24,705,979	100%	25,631,890
		DEPARTMENT TOTALS	781,009	817,412	105%	891,737	92%	23,758,782	24,909,103	105%	24,948,943	100%	25,933,983
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	597,589	625,286	105%	662,440	94%	6,279,491	6,642,063	106%	6,726,842	99%	8,565,753
		PART TIME TEMP PERSONNEL TOTALS	12,798	14,943	117%	32,596	46%	108,897	128,863	118%	298,200	43%	390,238
		OVERTIME TOTALS	2,525	6,563	260%	2,497	263%	46,657	26,585	57%	114,236	23%	131,000
		BENEFITS TOTALS	258,213	284,589	110%	306,031	93%	2,835,677	2,861,036	101%	3,093,918	92%	3,968,524
		CONSULTANTS TOTALS	40,667	8,240	20%	76,978	11%	135,324	89,165	66%	346,575	26%	392,103
		CURRENT EXPENSE TOTALS	19,948	18,799	94%	45,520	41%	218,283	183,994	84%	262,199	70%	308,483
		ALL OTHER	1,337,329	1,212,751	91%	4,167,454	29%	9,852,872	10,199,282	104%	37,596,346	27%	44,162,256
		AGENCY TOTALS:	2,269,068	2,171,171	96%	5,293,516	41%	19,477,201	20,130,989	103%	48,438,316	42%	57,918,357
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	296,635	284,678	96%	350,240	81%	2,886,367	2,963,451	103%	3,464,047
PART TIME TEMP PERSONNEL TOTALS	19,818			34,415	174%	33,053	104%	249,209	276,224	111%	408,563	68%	504,196
OVERTIME TOTALS	0			140	0%	0	0%	0	266	0%	0	0%	0
BENEFITS TOTALS	145,644			153,346	105%	182,099	84%	1,585,825	1,568,826	99%	1,987,878	79%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	18,566			13,652	74%	33,075	41%	151,519	133,277	88%	260,841	51%	310,380
ALL OTHER	330,332			166,797	50%	304,313	55%	15,570,187	16,773,012	108%	17,291,951	97%	17,840,794
AGENCY TOTALS:	810,994			653,027	81%	902,780	72%	20,443,109	21,715,056	106%	23,413,281	93%	25,390,419
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	641,753	649,494	101%	729,767	89%	6,645,377	7,069,845	106%	7,708,345	92%	9,524,645
		PART TIME TEMP PERSONNEL TOTALS	30,739	29,506	96%	63,505	46%	183,205	172,308	94%	487,525	35%	617,498
		BENEFITS TOTALS	280,450	274,763	98%	321,911	85%	3,028,234	2,914,869	96%	3,475,406	84%	4,257,937
		CONSULTANTS TOTALS	21,026	155,759	741%	25,609	608%	403,361	704,111	175%	608,061	116%	968,500
		CURRENT EXPENSE TOTALS	10,337	16,020	155%	60,277	27%	94,182	141,587	150%	195,085	73%	286,772
		ALL OTHER	349,364	224,963	64%	520,135	43%	1,730,848	1,362,724	79%	4,302,458	32%	5,466,913
		AGENCY TOTALS:	1,333,669	1,350,505	101%	1,721,205	78%	12,085,207	12,365,443	102%	16,776,880	74%	21,122,265
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	912,095	991,385	109%	998,306	99%	9,922,821	10,549,156	106%	10,827,669	97%	13,229,663
		PART TIME TEMP PERSONNEL TOTALS	619,129	709,779	115%	665,663	107%	7,072,699	8,030,913	114%	7,374,145	109%	9,151,065
		OVERTIME TOTALS	111,473	117,140	105%	116,403	101%	1,190,965	1,270,653	107%	1,470,297	86%	1,792,999
		BENEFITS TOTALS	614,842	691,797	113%	672,149	103%	6,751,918	6,982,759	103%	11,353,000	62%	8,947,006
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	419,507	-188,503	-45%	434,589	-43%	2,967,653	3,001,780	101%	3,229,183	93%	5,382,334
		ALL OTHER	1,184,581	1,563,671	132%	1,183,307	132%	10,612,215	11,240,387	106%	14,748,718	76%	16,197,257
		AGENCY TOTALS:	3,861,626	3,885,270	101%	4,070,416	95%	38,518,270	41,075,648	107%	49,003,012	84%	54,700,323



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Department	Agency	Category	APRIL FY14 ACTUAL	APRIL FY15 ACTUAL	actual vs. prior yr	APRIL 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%	627	0%	753
		ALL OTHER	2,974	0	0%	387	0%	10,745	0	0%	3,866	0%	4,640
		AGENCY TOTALS:	2,974	0	0%	449	0%	10,745	0	0%	4,494	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	152,811	153,157	100%	161,417	95%	1,606,327	1,630,861	102%	1,752,207	93%	2,140,008
		PART TIME TEMP PERSONNEL TOTALS	19,149	14,311	75%	18,598	77%	202,011	199,262	99%	196,199	102%	243,517
		OVERTIME TOTALS	2,180	1,853	85%	13,866	13%	-691	21,362	0%	-4,397	0%	27,725
		BENEFITS TOTALS	83,848	86,812	104%	93,919	92%	948,225	912,128	96%	1,062,117	86%	1,290,888
		CONSULTANTS TOTALS	135	90	67%	466	19%	136,737	3,605	3%	6,010	60%	11,629
		CURRENT EXPENSE TOTALS	18,488	11,866	64%	18,445	64%	282,697	222,632	79%	281,453	79%	494,953
		ALL OTHER	384,182	154,288	40%	304,757	51%	2,781,358	2,847,078	102%	3,126,255	91%	3,940,997
		AGENCY TOTALS:	660,792	422,376	64%	611,468	69%	5,956,663	5,836,927	98%	6,419,844	91%	8,149,717
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,043	23,750	118%	21,002	113%	242,420	240,062	99%	254,698	94%	313,347
		BENEFITS TOTALS	8,578	11,492	134%	10,544	109%	105,952	105,671	100%	130,241	81%	157,768
		CURRENT EXPENSE TOTALS	439	1,004	229%	451	223%	6,211	6,076	98%	6,383	95%	9,000
		ALL OTHER	3,674	3,695	101%	2,191	169%	23,337	21,221	91%	12,054	176%	23,002
AGENCY TOTALS:	32,733	39,941	122%	34,188	117%	377,918	373,030	99%	403,375	92%	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	263,477	275,782	105%	303,175	91%	2,842,623	2,738,015	96%	3,270,917	84%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	245	7,728	3,154%	301	2,565%	10,375	57,155	551%	12,753	448%	16,542
		OVERTIME TOTALS	727	266	37%	2,789	10%	6,038	3,493	58%	23,169	15%	23,798
		BENEFITS TOTALS	141,825	140,244	99%	181,307	77%	1,468,498	1,341,534	91%	1,877,310	71%	2,270,587
		CONSULTANTS TOTALS	2,560	0	0%	2,573	0%	83,826	110,024	131%	84,263	131%	110,286
		CURRENT EXPENSE TOTALS	15,931	7,085	44%	21,586	33%	190,647	166,815	87%	258,326	65%	279,189
		ALL OTHER	76,271	124,021	163%	96,811	128%	1,370,901	1,467,098	107%	2,591,905	57%	3,116,358
		AGENCY TOTALS:	501,035	555,125	111%	608,542	91%	5,972,907	5,884,134	99%	8,118,645	72%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,359,849	1,070,931	79%	1,469,791	73%	11,581,279	11,318,108	98%	12,528,253	90%	14,964,067
		PART TIME TEMP PERSONNEL TOTALS	-2,674	76,968	0%	1,127	6,830%	736,503	950,767	129%	592,259	161%	815,406
		OVERTIME TOTALS	-169,803	41,398	0%	-58,467	0%	161,018	393,471	244%	69,629	565%	171,983
		BENEFITS TOTALS	587,763	614,597	105%	642,111	96%	6,392,331	6,383,338	100%	6,982,925	91%	8,517,438
		CONSULTANTS TOTALS	51,173	57,708	113%	75,141	77%	433,109	566,058	131%	623,253	91%	770,569
		CURRENT EXPENSE TOTALS	9,701	101,992	1,051%	11,940	854%	746,198	818,561	110%	911,746	90%	1,189,616
		ALL OTHER	457,879	295,219	64%	400,437	74%	2,917,161	2,753,270	94%	2,929,916	94%	4,057,591
		AGENCY TOTALS:	2,293,887	2,258,812	98%	2,542,080	89%	22,967,598	23,183,571	101%	24,637,980	94%	30,486,669
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



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	23,014	19,388	84%	24,379	80%	243,095	203,874	84%	257,335	79%	314,015
		PART TIME TEMP PERSONNEL TOTALS	5,467	3,530	65%	5,774	61%	98,939	74,979	76%	104,491	72%	126,290
		OVERTIME TOTALS	6,396	2,582	40%	5,712	45%	85,823	58,619	68%	76,392	77%	92,500
		BENEFITS TOTALS	5,751	13,077	227%	6,746	194%	153,030	146,364	96%	169,130	87%	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:	40,628	38,578	95%	42,610	91%	580,886	483,836	83%	607,347	80%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,921	86,981	90%	104,685	83%	957,461	900,251	94%	1,035,902	87%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	9,638	12,811	133%	19,795	65%	75,956	122,008	161%	156,014	78%	202,369
		OVERTIME TOTALS	932	565	61%	3,827	15%	4,788	4,338	91%	19,373	22%	19,500
		BENEFITS TOTALS	47,152	47,720	101%	55,500	86%	509,137	478,507	94%	599,045	80%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,596	13,295	56%	24,695	54%	113,279	100,371	89%	122,115	82%	140,274
		ALL OTHER	109,311	101,513	93%	195,051	52%	847,130	1,260,382	149%	1,431,809	88%	1,842,526
		AGENCY TOTALS:	287,550	262,884	91%	403,553	65%	2,507,751	2,865,856	114%	3,364,258	85%	4,200,049
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,511	18,074	109%	16,985	106%	173,010	187,604	108%	177,985	105%	222,448
		PART TIME TEMP PERSONNEL TOTALS	258	0	0%	85	0%	808	450	56%	268	168%	500
		BENEFITS TOTALS	9,382	10,037	107%	10,221	98%	102,581	104,658	102%	111,747	94%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	134	290	216%	207	140%	3,812	3,583	94%	5,880	61%	7,235
		ALL OTHER	657	331	50%	568	58%	44,883	41,840	93%	41,811	100%	43,405
		AGENCY TOTALS:	26,942	28,732	107%	28,067	102%	325,093	338,135	104%	337,691	100%	411,006
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	350,625	356,949	102%	401,253	89%	3,617,849	3,788,149	105%	4,139,018	92%	5,163,290
		PART TIME TEMP PERSONNEL TOTALS	0	1,156	0%	3,892	30%	62,298	34,541	55%	90,456	38%	98,240
		BENEFITS TOTALS	169,579	171,060	101%	203,046	84%	1,815,473	1,850,502	102%	2,158,465	86%	2,664,885
		CONSULTANTS TOTALS	187,964	56,368	30%	144,037	39%	560,220	456,918	82%	1,200,043	38%	1,379,659
		CURRENT EXPENSE TOTALS	2,117	4,434	209%	3,347	132%	59,091	35,969	61%	71,701	50%	82,297
		ALL OTHER	647,325	341,641	53%	2,753,525	12%	16,263,189	17,407,456	107%	23,959,359	73%	33,536,253
		AGENCY TOTALS:	1,357,610	931,609	69%	3,509,101	27%	22,378,120	23,573,535	105%	31,619,042	75%	42,924,624
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	69,789	71,872	103%	73,883	97%	735,106	797,736	109%	781,688	102%	958,329
		PART TIME TEMP PERSONNEL TOTALS	886	1,074	121%	1,616	66%	14,635	13,178	90%	23,435	56%	29,120
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	29,305	28,115	96%	33,044	85%	314,529	313,034	100%	354,746	88%	430,526
		CURRENT EXPENSE TOTALS	669	769	115%	909	85%	16,995	9,561	56%	23,098	41%	26,113
		ALL OTHER	27,993	10,555	38%	30,211	35%	155,680	96,891	62%	130,723	74%	174,221
		AGENCY TOTALS:	128,642	112,385	87%	139,664	80%	1,236,945	1,230,400	99%	1,313,690	94%	1,618,308
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	22,401	25,088	112%	23,015	109%	237,750	241,223	101%	244,277	99%	301,890
		PART TIME TEMP PERSONNEL TOTALS	50	250	500%	49	514%	2,700	2,950	109%	2,625	112%	3,500
		OVERTIME TOTALS	0	94	0%	13	709%	0	164	0%	133	124%	159
		BENEFITS TOTALS	10,733	12,078	113%	11,140	108%	118,663	119,975	101%	123,153	97%	150,910
		CURRENT EXPENSE TOTALS	1,509	1,546	102%	1,843	84%	21,026	22,335	106%	25,673	87%	30,710
		ALL OTHER	16,411	15,659	95%	17,611	89%	130,866	140,196	107%	139,914	100%	179,551
		AGENCY TOTALS:	51,104	54,715	107%	53,670	102%	511,005	526,843	103%	535,774	98%	666,720



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	748,050	784,713	105%	862,973	91%	7,758,945	8,313,577	107%	8,850,195	94%	11,034,101
		PART TIME TEMP PERSONNEL TOTALS	241,683	267,829	111%	311,372	86%	4,504,274	4,796,363	106%	5,202,060	92%	6,213,833
		OVERTIME TOTALS	3,054	2,333	76%	7,109	33%	75,368	89,279	118%	189,767	47%	200,859
		BENEFITS TOTALS	421,390	446,739	106%	480,704	93%	4,703,630	4,831,770	103%	5,331,740	91%	6,571,080
		CONSULTANTS TOTALS	4,256	0	0%	33,956	0%	5,056	0	0%	38,109	0%	38,943
		CURRENT EXPENSE TOTALS	321,609	155,049	48%	261,320	59%	3,451,448	2,039,849	59%	2,522,455	81%	3,234,223
		ALL OTHER	3,833,873	3,656,566	95%	7,241,200	50%	29,022,664	30,316,425	104%	58,045,995	52%	70,148,328
		AGENCY TOTALS:	5,573,915	5,313,230	95%	9,198,634	58%	49,521,384	50,387,263	102%	80,180,321	63%	97,441,368
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	502,319	535,908	107%	544,318	98%	5,040,942	5,791,789	115%	5,461,023	106%	7,033,568
		PART TIME TEMP PERSONNEL TOTALS	125	125	100%	136	92%	1,200	609	51%	1,235	49%	1,402
		OVERTIME TOTALS	1,046	5,329	509%	1,249	427%	9,139	7,744	85%	10,918	71%	22,000
		BENEFITS TOTALS	268,400	287,736	107%	294,241	98%	2,825,571	3,130,324	111%	3,096,329	101%	3,916,664
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	113,343	109,203	96%	170,710	64%	1,158,929	1,707,235	147%	1,805,765	95%	1,874,804
		ALL OTHER	686,027	221,717	32%	1,102,083	20%	2,334,278	3,262,165	140%	5,425,925	60%	6,991,042
		AGENCY TOTALS:	1,571,261	1,160,017	74%	2,112,737	55%	11,370,059	13,899,867	122%	15,801,195	88%	19,839,480
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,013,524	4,339,124	108%	4,445,888	98%	43,855,342	46,864,509	107%	48,772,199	96%	60,730,026
		PART TIME TEMP PERSONNEL TOTALS	247,454	250,861	101%	368,127	68%	2,648,208	2,811,255	106%	4,700,689	60%	6,192,716
		OVERTIME TOTALS	214,299	241,161	113%	328,890	73%	2,544,301	2,617,998	103%	3,302,648	79%	4,191,615
		BENEFITS TOTALS	2,164,938	2,319,538	107%	2,447,812	95%	24,209,742	24,724,333	102%	27,158,838	91%	33,535,034
		CONSULTANTS TOTALS	26,203	35,550	136%	217,798	16%	877,029	600,099	68%	5,229,031	11%	6,483,497
		CURRENT EXPENSE TOTALS	416,223	539,394	130%	856,767	63%	4,108,231	4,441,030	108%	6,063,938	73%	8,950,101
		ALL OTHER	4,970,449	5,846,488	118%	9,229,607	63%	45,206,807	43,016,764	95%	89,349,251	48%	114,307,716
		AGENCY TOTALS:	12,053,090	13,572,116	113%	17,894,888	76%	123,449,659	125,075,988	101%	184,576,594	68%	234,390,706
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	4,013,524	4,339,124	108%	4,445,888	98%	43,855,342	46,864,509	107%	48,772,199	96%	60,730,026
		PART TIME TEMP PERSONNEL TOTALS	247,454	250,861	101%	368,127	68%	2,648,208	2,811,255	106%	4,700,689	60%	6,192,716
		OVERTIME TOTALS	214,299	241,161	113%	328,890	73%	2,544,301	2,617,998	103%	3,302,648	79%	4,191,615
		BENEFITS TOTALS	2,164,938	2,319,538	107%	2,447,812	95%	24,209,742	24,724,333	102%	27,158,838	91%	33,535,034
		CONSULTANTS TOTALS	26,203	35,550	136%	217,798	16%	877,029	600,099	68%	5,229,031	11%	6,483,497
		CURRENT EXPENSE TOTALS	416,223	539,394	130%	856,767	63%	4,108,231	4,441,030	108%	6,063,938	73%	8,950,101
		ALL OTHER TOTALS	4,970,449	5,846,488	118%	9,229,607	63%	45,206,807	43,016,764	95%	89,349,251	48%	114,307,716
		DEPARTMENT TOTALS	12,053,090	13,572,116	113%	17,894,888	76%	123,449,659	125,075,988	101%	184,576,594	68%	234,390,706
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	262,138	254,219	97%	318,848	80%	2,649,271	2,847,715	107%	3,165,132	90%	4,032,447
		PART TIME TEMP PERSONNEL TOTALS	17,295	40,457	234%	22,711	178%	231,868	246,086	106%	318,681	77%	343,160
		OVERTIME TOTALS	0	31	0%	0	0%	0	94	0%	0	0%	0
		BENEFITS TOTALS	128,586	136,345	106%	161,541	84%	1,365,142	1,432,624	105%	1,681,385	85%	2,087,173
		CONSULTANTS TOTALS	54,265	8,610	16%	102,214	8%	197,153	406,012	206%	371,922	109%	440,000
		CURRENT EXPENSE TOTALS	107,865	96,603	90%	193,364	50%	507,992	962,937	190%	1,089,624	88%	1,287,032
		ALL OTHER	163,498	133,651	82%	304,052	44%	1,660,945	2,221,541	134%	3,820,062	58%	5,791,494
		AGENCY TOTALS:	733,646	669,917	91%	1,102,731	61%	6,612,371	8,117,009	123%	10,446,806	78%	13,981,305
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	35,416	37,221	105%	38,066	98%	370,640	387,877	105%	398,343	97%	493,509
		PART TIME TEMP PERSONNEL TOTALS	1,194	187	16%	1,554	12%	9,992	7,878	79%	13,006	61%	16,576
		BENEFITS TOTALS	18,001	18,657	104%	19,277	97%	196,830	195,837	99%	210,782	93%	258,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,056	1,047	99%	1,916	55%	8,597	11,046	128%	15,599	71%	18,500
		ALL OTHER	10,996	11,306	103%	19,036	59%	74,588	78,691	106%	100,812	78%	116,986
		AGENCY TOTALS:	66,663	68,418	103%	79,849	86%	660,648	681,329	103%	738,542	92%	904,207



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,091,849	5,374,780	106%	5,364,695	100%	54,176,855	55,535,394	103%	56,916,046	98%	70,144,063
		PART TIME TEMP PERSONNEL TOTALS	218,346	251,588	115%	108,394	232%	2,971,560	3,112,439	105%	4,168,783	75%	5,074,905
		OVERTIME TOTALS	707,791	554,149	78%	917,844	60%	7,124,760	7,616,704	107%	10,238,543	74%	10,917,427
		BENEFITS TOTALS	3,120,806	3,222,572	103%	3,191,969	101%	34,833,335	34,030,671	98%	35,615,298	96%	43,358,260
		CONSULTANTS TOTALS	1,449,826	1,864,675	129%	13,973,518	13%	15,884,985	15,599,347	98%	143,620,789	11%	92,837,102
		CURRENT EXPENSE TOTALS	4,704,387	5,330,446	113%	4,964,146	107%	47,835,395	46,637,061	97%	51,622,303	90%	61,499,990
		ALL OTHER	42,800,140	24,568,802	57%	165,659,781	15%	365,286,803	359,848,678	99%	1,168,700,751	31%	1,327,674,584
		AGENCY TOTALS:	58,093,144	41,167,012	71%	194,180,347	21%	528,113,692	522,380,293	99%	1,470,882,514	36%	1,611,506,330
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	119,624	86,801	73%	120,380	72%	935,552	913,160	98%	1,010,768	90%	1,231,548
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	6,613	0%	7,935
		OVERTIME TOTALS	357	2,626	736%	2,526	104%	989	6,491	656%	7,000	93%	7,000
		BENEFITS TOTALS	47,321	41,979	89%	52,770	80%	456,090	440,197	97%	509,272	86%	617,206
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
		CURRENT EXPENSE TOTALS	27,045	35,124	130%	34,033	103%	881,970	1,009,971	115%	1,042,000	97%	1,154,225
		ALL OTHER	13,443,673	6,362,064	47%	15,486,870	41%	138,762,830	143,284,696	103%	152,462,216	94%	207,296,098
		AGENCY TOTALS:	13,638,019	6,528,594	48%	15,697,865	42%	141,037,430	145,654,516	103%	155,044,119	94%	210,321,512
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%	6,750,000	104%	57,500,000	67,000,000	117%	67,500,000	99%	81,000,000
		AGENCY TOTALS:	5,750,000	7,000,000	122%	6,750,000	104%	57,500,000	67,000,000	117%	67,500,000	99%	81,000,000
STATE TOTALS		387,657,538	442,275,821	114%	686,198,966	64%	4,367,262,621	4,681,098,602	107%	6,419,053,319	73%	7,630,414,019	



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

Page: 13
Date: 5/1/2015
Time: 7:30:13AM

Parameters:

Fiscal Year: 2015
Through Month YTD: APRIL 2015
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	635,592,426
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	71,258,652
Lapse Amount	-11,623,601
Total	7,630,414,019

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