



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

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Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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	391,496	424,595	108%	449,277	95%	2,909,546	3,134,317	108%	3,343,990	94%	5,857,181
		PART TIME TEMP PERSONNEL TOTALS	5,952	2,978	50%	26,809	11%	25,328	33,962	134%	64,548	53%	126,921
		OVERTIME TOTALS	30,879	15,365	50%	47,297	32%	140,543	120,290	86%	163,220	74%	363,159
		BENEFITS TOTALS	285,961	300,275	105%	355,601	84%	1,824,930	1,899,306	104%	2,272,526	84%	3,931,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,249	21,533	53%	49,222	44%	151,747	127,141	84%	184,274	69%	374,000
		ALL OTHER	878,982	1,080,920	123%	1,313,493	82%	6,777,758	5,118,158	76%	9,908,190	52%	18,182,583
AGENCY TOTALS:	1,633,519	1,845,666	113%	2,241,698	82%	11,829,852	10,433,174	88%	15,936,749	65%	28,835,724		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,050,583	1,095,974	104%	1,221,031	90%	8,112,312	8,659,674	107%	9,151,339	95%	16,060,535
		PART TIME TEMP PERSONNEL TOTALS	156,596	159,239	102%	192,399	83%	1,188,751	1,264,477	106%	1,427,020	89%	2,527,896
		OVERTIME TOTALS	39,929	22,809	57%	32,670	70%	156,787	159,670	102%	140,891	113%	368,042
		BENEFITS TOTALS	706,795	708,670	100%	863,427	82%	4,580,516	4,652,226	102%	5,503,420	85%	9,398,369
		CONSULTANTS TOTALS	0	200	0%	0	250,000%	316,120	200	0%	85,781	0%	91,781
		CURRENT EXPENSE TOTALS	356,985	366,495	103%	415,210	88%	1,917,242	2,003,620	105%	2,234,039	90%	3,728,075
		ALL OTHER	8,037,595	2,298,598	29%	8,547,838	27%	53,293,788	48,520,212	91%	54,753,366	89%	97,494,337
AGENCY TOTALS:	10,348,481	4,651,985	45%	11,272,574	41%	69,565,516	65,260,078	94%	73,295,857	89%	129,669,035		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	118,250	124,192	105%	129,564	96%	890,515	934,410	105%	976,044	96%	1,695,100
		PART TIME TEMP PERSONNEL TOTALS	2,053	1,640	80%	2,564	64%	17,006	14,493	85%	25,301	57%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	6,242	0%	10,700
		BENEFITS TOTALS	75,309	76,273	101%	86,618	88%	488,984	492,231	101%	562,701	87%	962,507
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000
		CURRENT EXPENSE TOTALS	13,815	19,197	139%	26,218	73%	116,739	115,771	99%	200,699	58%	370,083
		ALL OTHER	93,568	252,080	269%	164,931	153%	853,248	956,522	112%	1,550,078	62%	3,043,907
AGENCY TOTALS:	302,995	473,383	156%	411,870	115%	2,366,493	2,513,427	106%	3,328,648	76%	6,142,585		
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	450	0	0%	0	0%	2,025	0	0%	0	0%	0
		BENEFITS TOTALS	34	0	0%	0	0%	98	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:	484	0	0%	0	0%	1,373	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	118,250	124,192	105%	129,564	96%	889,765	934,410	105%	976,044	96%	1,695,100
		PART TIME TEMP PERSONNEL TOTALS	2,503	1,640	66%	2,564	64%	19,031	14,493	76%	25,301	57%	47,288
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	6,242	0%	10,700
		BENEFITS TOTALS	75,344	76,273	101%	86,618	88%	489,082	492,231	101%	562,701	87%	962,507
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000
		CURRENT EXPENSE TOTALS	13,815	19,197	139%	26,218	73%	116,739	115,771	99%	200,699	58%	370,083
		ALL OTHER TOTALS	93,568	252,080	269%	164,931	153%	853,248	956,522	112%	1,550,078	62%	3,043,907
		DEPARTMENT TOTALS	303,480	473,383	156%	411,870	115%	2,367,865	2,513,427	106%	3,328,648	76%	6,142,585
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	191,201	197,137	103%	248,259	79%	1,373,673	1,537,595	112%	1,779,987	86%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	760	0	0%	844	0%	8,300	3,727	45%	9,228	40%	16,548
		BENEFITS TOTALS	112,326	121,062	108%	150,926	80%	737,159	802,663	109%	990,013	81%	1,736,192
		CURRENT EXPENSE TOTALS	9,993	3,594	36%	17,122	21%	35,954	33,116	92%	61,516	54%	100,793
		ALL OTHER	67,105	74,324	111%	73,734	101%	427,110	461,020	108%	507,161	91%	1,272,526
AGENCY TOTALS:	381,383	396,117	104%	490,886	81%	2,582,196	2,838,121	110%	3,347,906	85%	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	0	0%	0	0%	1	2	200%	45	4%	45
		ALL OTHER	837	0	0%	842	0%	837	0	0%	872	0%	2,260
		AGENCY TOTALS:	837	0	0%	842	0%	837	147	18%	917	16%	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	3,196,667	96%	3,541,667	90%	23,333,419	24,446,685	105%	24,791,667	99%	42,500,000
		AGENCY TOTALS:	3,333,333	3,196,667	96%	3,541,667	90%	23,333,419	24,446,685	105%	24,791,667	99%	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	-8,625	0%	0	0%	179,550	170,925	95%	170,925	100%	170,925
		AGENCY TOTALS:	0	-8,625	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	3,195,646	3,350,713	105%	3,452,280	97%	24,000,077	24,481,096	102%	25,964,569	94%	44,628,191
		PART TIME TEMP PERSONNEL TOTALS	29,043	42,432	146%	38,883	109%	259,981	243,826	94%	373,165	65%	573,658
		OVERTIME TOTALS	515,085	605,443	118%	264,988	228%	3,824,905	5,087,204	133%	1,958,589	260%	3,475,333
		BENEFITS TOTALS	2,405,852	2,462,899	102%	2,572,172	96%	15,980,653	16,083,216	101%	17,110,692	94%	29,082,227
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	177,484	215,691	122%	230,278	94%	1,220,361	1,449,746	119%	1,632,473	89%	2,780,405
		ALL OTHER	2,218,287	1,884,809	85%	2,362,802	80%	14,039,081	14,684,848	105%	15,671,985	94%	29,284,273
		AGENCY TOTALS:	8,541,396	8,561,987	100%	8,921,403	96%	59,325,058	62,029,936	105%	62,711,472	99%	109,824,086
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,777	181,978	102%	229,441	79%	1,349,939	1,412,907	105%	1,736,173	81%	3,015,472
		PART TIME TEMP PERSONNEL TOTALS	0	6,069	0%	8,641	70%	10,962	33,057	302%	146,946	22%	202,980
		OVERTIME TOTALS	225	0	0%	151	0%	1,609	148	9%	1,081	14%	2,009
		BENEFITS TOTALS	109,981	108,275	98%	146,739	74%	727,384	699,297	96%	966,824	72%	1,633,785
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	39,375	0%	59,719	66%	102,375
		CURRENT EXPENSE TOTALS	11,490	7,873	69%	24,540	32%	56,637	48,137	85%	127,876	38%	189,195
		ALL OTHER	169,991	133,666	79%	340,456	39%	1,274,225	1,517,084	119%	2,315,011	66%	3,599,567
		AGENCY TOTALS:	469,464	437,861	93%	758,500	58%	3,420,756	3,750,003	110%	5,353,631	70%	8,745,383



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	12,128	12,183	100%	16,447	74%	82,821	101,532	123%	112,314	90%	205,786
		PART TIME TEMP PERSONNEL TOTALS	3,133	2,648	85%	6,294	42%	29,962	20,023	67%	60,197	33%	88,828
		BENEFITS TOTALS	7,348	7,259	99%	12,575	58%	50,138	50,339	100%	85,810	59%	146,538
		CONSULTANTS TOTALS	672	1,505	224%	7,077	21%	6,298	9,168	146%	66,374	14%	84,992
		CURRENT EXPENSE TOTALS	2,563	1,731	68%	6,852	25%	15,368	15,857	103%	41,089	39%	69,504
		ALL OTHER	12,382	4,125	33%	17,913	23%	85,644	64,673	76%	108,985	59%	240,489
		AGENCY TOTALS:	38,225	29,451	77%	67,159	44%	270,231	261,593	97%	474,769	55%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	932,690	942,786	101%	1,183,763	80%	7,125,927	7,082,434	99%	9,135,787	78%	15,482,415
		PART TIME TEMP PERSONNEL TOTALS	27,427	32,662	119%	53,914	61%	201,263	245,277	122%	424,586	58%	730,371
		OVERTIME TOTALS	678	339	50%	10,360	3%	1,611	3,143	195%	38,723	8%	80,574
		BENEFITS TOTALS	566,088	568,260	100%	762,867	74%	3,712,785	3,529,608	95%	5,059,170	70%	8,445,308
		CONSULTANTS TOTALS	113,538	112,098	99%	156,640	72%	1,169,062	946,751	81%	1,618,799	58%	2,485,074
		CURRENT EXPENSE TOTALS	22,038	26,062	118%	56,128	46%	240,270	210,239	88%	513,771	41%	888,706
		ALL OTHER	14,843,688	15,191,011	102%	19,352,115	78%	561,962,314	552,488,934	98%	603,047,184	92%	1,277,847,485
		AGENCY TOTALS:	16,506,147	16,873,217	102%	21,575,789	78%	574,413,230	564,506,386	98%	619,838,019	91%	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	932,690	942,786	101%	1,183,763	80%	7,125,927	7,082,434	99%	9,135,787	78%	15,482,415
		PART TIME TEMP PERSONNEL TOTALS	27,427	32,662	119%	53,914	61%	201,263	245,277	122%	424,586	58%	730,371
		OVERTIME TOTALS	678	339	50%	10,360	3%	1,611	3,143	195%	38,723	8%	80,574
		BENEFITS TOTALS	566,088	568,260	100%	762,867	74%	3,712,785	3,529,608	95%	5,059,170	70%	8,445,308
		CONSULTANTS TOTALS	113,538	112,098	99%	156,640	72%	1,169,062	946,751	81%	1,618,799	58%	2,485,074
		CURRENT EXPENSE TOTALS	22,038	26,062	118%	56,128	46%	240,270	210,239	88%	513,771	41%	888,706
		ALL OTHER TOTALS	14,843,688	15,191,011	102%	19,352,115	78%	561,962,314	552,488,934	98%	603,047,184	92%	1,277,847,485
		DEPARTMENT TOTALS	16,506,147	16,873,217	102%	21,575,789	78%	574,413,230	564,506,386	98%	619,838,019	91%	1,305,959,934
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	936,085	970,520	104%	2,069,949	47%	7,079,828	7,383,466	104%	13,728,075	54%	24,516,710
		PART TIME TEMP PERSONNEL TOTALS	81,437	66,572	82%	110,902	60%	583,831	509,248	87%	747,659	68%	1,277,419
		OVERTIME TOTALS	6,073	833	14%	24,844	3%	27,032	109,599	405%	153,314	71%	353,471
		BENEFITS TOTALS	621,249	617,194	99%	1,126,405	55%	4,050,845	3,930,137	97%	6,710,025	59%	11,356,781
		CONSULTANTS TOTALS	450	0	0%	13,751	0%	1,710	150	9%	52,254	0%	198,367
		CURRENT EXPENSE TOTALS	146,488	21,705	15%	628,656	3%	325,218	472,083	145%	2,590,009	18%	5,109,623
		ALL OTHER	1,006,834	942,095	94%	2,171,719	43%	5,716,516	6,077,548	106%	13,884,696	44%	27,226,233
		AGENCY TOTALS:	2,798,617	2,618,919	94%	6,146,227	43%	17,784,979	18,482,231	104%	37,866,032	49%	70,038,603
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,848,040	1,804,859	98%	2,497,755	72%	13,911,518	13,994,410	101%	18,701,075	75%	32,858,419
		PART TIME TEMP PERSONNEL TOTALS	36,554	72,185	197%	77,220	93%	533,195	566,635	106%	1,008,232	56%	2,305,181
		OVERTIME TOTALS	14,405	17,998	125%	24,450	74%	171,605	165,181	96%	243,010	68%	478,648
		BENEFITS TOTALS	1,067,107	1,047,475	98%	1,599,803	65%	7,029,194	6,828,869	97%	10,446,870	65%	18,477,337
		CONSULTANTS TOTALS	97,863	19,468	20%	137,962	14%	257,541	98,530	38%	461,639	21%	968,090
		CURRENT EXPENSE TOTALS	105,661	89,816	85%	154,293	58%	919,191	856,553	93%	1,399,272	61%	2,400,466
		ALL OTHER	7,893,554	9,064,858	115%	14,762,141	61%	41,309,942	61,989,968	150%	101,566,092	61%	256,613,866
		AGENCY TOTALS:	11,063,184	12,116,659	110%	19,253,623	63%	64,132,187	84,500,146	132%	133,826,189	63%	314,102,008



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

Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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	1,848,040	1,804,859	98%	2,497,755	72%	13,911,518	13,994,410	101%	18,701,075	75%	32,858,419
		PART TIME TEMP PERSONNEL TOTALS	36,554	72,185	197%	77,220	93%	533,195	566,635	106%	1,008,232	56%	2,305,181
		OVERTIME TOTALS	14,405	17,998	125%	24,450	74%	171,605	165,181	96%	243,010	68%	478,648
		BENEFITS TOTALS	1,067,107	1,047,475	98%	1,599,803	65%	7,029,194	6,828,869	97%	10,446,870	65%	18,477,337
		CONSULTANTS TOTALS	97,863	19,468	20%	137,962	14%	257,541	98,530	38%	461,639	21%	968,090
		CURRENT EXPENSE TOTALS	105,661	89,816	85%	154,293	58%	919,191	856,553	93%	1,399,272	61%	2,400,466
		ALL OTHER TOTALS	7,893,554	9,064,858	115%	14,762,141	61%	41,309,942	61,989,968	150%	101,566,092	61%	256,613,866
		DEPARTMENT TOTALS	11,063,184	12,116,659	110%	19,253,623	63%	64,132,187	84,500,146	132%	133,826,189	63%	314,102,008
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	9,782	11,213	115%	10,248	109%	80,019	84,154	105%	83,929	100%	145,332
		PART TIME TEMP PERSONNEL TOTALS	804	706	88%	1,098	64%	7,056	5,601	79%	9,637	58%	13,472
		BENEFITS TOTALS	2,380	2,493	105%	2,562	97%	16,051	16,198	101%	17,278	94%	29,247
		CURRENT EXPENSE TOTALS	225	417	185%	225	185%	2,781	1,561	56%	2,780	56%	4,132
		ALL OTHER	1,942	2,645	136%	2,418	109%	16,583	18,735	113%	20,482	91%	35,102
		AGENCY TOTALS:	15,134	17,474	115%	16,552	106%	122,490	126,248	103%	134,105	94%	227,285
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	173,950	165,642	95%	196,490	84%	1,305,786	1,140,247	87%	1,465,707
		PART TIME TEMP PERSONNEL TOTALS	4,033	5,081	126%	4,409	115%	30,980	19,038	61%	33,863	56%	53,489
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	82,414	76,898	93%	107,715	71%	529,281	464,849	88%	687,443	68%	1,142,362
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	11,218	3,300	29%	17,062	19%	37,138	26,419	71%	57,739	46%	117,279
		ALL OTHER	6,062,584	5,519,862	91%	9,439,605	58%	17,628,523	15,192,563	86%	23,985,669	63%	42,936,065
		AGENCY TOTALS:	6,334,198	5,770,784	91%	9,765,362	59%	19,531,708	16,843,117	86%	26,231,004	64%	46,791,307
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	742,867	700,496	94%	766,785	91%	5,267,441	5,230,827	99%	5,450,173	96%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	18,131	26,107	144%	25,023	104%	222,140	279,186	126%	333,560	84%	571,380
		OVERTIME TOTALS	26,311	23,215	88%	25,491	91%	351,718	333,337	95%	294,448	113%	474,098
		BENEFITS TOTALS	509,117	473,613	93%	540,937	88%	3,162,425	3,090,062	98%	3,354,757	92%	5,676,355
		CONSULTANTS TOTALS	0	0	0%	183	0%	64,447	43,557	68%	53,472	81%	65,762
		CURRENT EXPENSE TOTALS	177,011	52,187	29%	420,549	12%	935,027	1,041,283	111%	1,355,447	77%	2,287,362
		ALL OTHER	906,756	662,754	73%	1,220,304	54%	3,842,715	5,173,809	135%	5,312,250	97%	14,557,639
		AGENCY TOTALS:	2,380,194	1,938,373	81%	2,999,272	65%	13,845,913	15,192,062	110%	16,154,108	94%	33,032,024
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	119,307	118,444	99%	125,389	94%	877,583	922,758	105%	918,055	101%	1,668,078
		PART TIME TEMP PERSONNEL TOTALS	26,236	33,375	127%	38,640	86%	188,191	257,393	137%	251,326	102%	515,137
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	1,751	0%	3,002
		BENEFITS TOTALS	83,362	78,613	94%	90,861	87%	514,917	514,198	100%	549,870	94%	993,420
		CONSULTANTS TOTALS	675	2,000	296%	2,367	84%	7,508	15,212	203%	36,858	41%	56,785
		CURRENT EXPENSE TOTALS	14,913	12,425	83%	18,489	67%	85,320	88,789	104%	108,364	82%	192,475
		ALL OTHER	87,203	204,318	234%	116,492	175%	429,662	552,799	129%	503,030	110%	1,426,656
		AGENCY TOTALS:	331,696	449,175	135%	392,488	114%	2,103,181	2,351,149	112%	2,369,255	99%	4,855,553
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	5,342	0	0%	0	0%	87,065	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	4,672	0	0%	0	0%	47,850	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%	2,257	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	1,245,045	0	0%	527,526	0%	527,526
		AGENCY TOTALS:	10,014	0	0%	0	0%	1,382,217	0	0%	527,526	0%	527,526



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2015 THROUGH JANUARY YTD

Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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	-44,197	0	0%	0	0%	28,951	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	-28,437	0	0%	0	0%	10,512	0	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	-936	0	0%	-177	0%	8,616	0	0%	0	0%	95		
		ALL OTHER	15,636	0	0%	0	0%	456,805	0	0%	0	0%	0		
		AGENCY TOTALS:	-57,933	0	0%	-177	0%	511,417	0	0%	0	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,880,155	2,821,318	98%	3,078,232	92%	21,120,226	21,599,823	102%	22,405,499	96%	38,909,200		
		PART TIME TEMP PERSONNEL TOTALS	115,215	92,154	80%	81,756	113%	951,013	787,012	83%	682,273	115%	1,142,478		
		OVERTIME TOTALS	33,186	59,488	179%	57,287	104%	261,477	419,369	160%	434,637	96%	729,766		
		BENEFITS TOTALS	1,817,600	1,767,299	97%	2,091,942	84%	11,584,675	11,360,444	98%	13,301,605	85%	22,642,208		
		CURRENT EXPENSE TOTALS	35,251	40,360	114%	49,215	82%	285,332	332,122	116%	387,962	86%	743,629		
		ALL OTHER	8,980,642	8,339,670	93%	11,136,615	75%	53,949,923	57,692,619	107%	63,773,820	90%	113,285,367		
		AGENCY TOTALS:	13,862,050	13,120,288	95%	16,495,047	80%	88,152,646	92,191,387	105%	100,985,795	91%	177,452,648		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,226,508	1,319,032	108%	1,420,771	93%	9,102,639	9,736,219	107%	10,545,982	92%	18,169,043
PART TIME TEMP PERSONNEL TOTALS	12,527			117,372	937%	32,221	364%	161,860	830,412	513%	516,509	161%	1,519,067		
OVERTIME TOTALS	36,824			65,544	178%	70,824	93%	359,295	494,728	138%	709,173	70%	1,188,055		
BENEFITS TOTALS	894,280			1,025,402	115%	1,109,645	92%	5,812,332	6,293,000	108%	7,211,518	87%	12,211,330		
CONSULTANTS TOTALS	723,471			657,799	91%	214,264	307%	4,141,293	4,630,407	112%	996,254	465%	13,569,950		
CURRENT EXPENSE TOTALS	21,708			48,936	225%	30,262	162%	181,015	283,542	157%	253,515	112%	493,578		
ALL OTHER	4,824,781			3,951,241	82%	6,392,649	62%	30,335,199	28,246,849	93%	38,673,488	73%	65,008,459		
AGENCY TOTALS:	7,740,098			7,185,327	93%	9,270,636	78%	50,093,632	50,515,157	101%	58,906,439	86%	112,159,483		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	203,628	229,287	113%	247,088	93%	1,498,810	1,664,012	111%	1,821,377	91%	3,848,326		
		PART TIME TEMP PERSONNEL TOTALS	0	1,915	0%	0	0%	11,262	10,226	91%	50,850	20%	50,850		
		OVERTIME TOTALS	579	2,511	434%	1,087	231%	14,882	22,016	148%	27,946	79%	50,000		
		BENEFITS TOTALS	101,951	121,077	119%	139,427	87%	688,244	737,952	107%	941,232	78%	1,989,034		
		CURRENT EXPENSE TOTALS	6,742	3,844	57%	8,529	45%	104,605	57,017	55%	157,040	36%	236,811		
		ALL OTHER	22,008,667	35,111,749	160%	61,590,271	57%	353,862,878	462,898,541	131%	583,824,851	79%	1,165,719,790		
		AGENCY TOTALS:	22,321,567	35,470,383	159%	61,986,402	57%	356,180,680	465,389,763	131%	586,823,296	79%	1,171,894,812		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	410,247	420,155	102%	472,758	89%	3,136,258	3,260,843	104%	3,689,652	88%	6,228,764
PART TIME TEMP PERSONNEL TOTALS	0			871	0%	867	100%	0	4,394	0%	6,069	72%	10,404		
OVERTIME TOTALS	725			885	122%	0	0%	725	3,911	539%	0	0%	0		
BENEFITS TOTALS	258,560			261,354	101%	319,327	82%	1,698,288	1,689,209	99%	2,110,525	80%	3,500,903		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	3,884			2,107	54%	6,252	34%	26,599	38,602	145%	40,190	96%	76,380		
ALL OTHER	45,324,748			43,520,429	96%	51,434,706	85%	240,347,812	241,116,946	100%	266,527,471	90%	479,273,390		
AGENCY TOTALS:	45,998,163			44,205,802	96%	52,233,909	85%	245,209,681	246,113,904	100%	272,373,908	90%	489,089,841		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	153,444	98,476	64%	189,961	52%	977,077	828,658	85%	1,136,145	73%	2,020,991		
		PART TIME TEMP PERSONNEL TOTALS	0	1,461	0%	1,542	95%	0	6,237	0%	10,792	58%	18,500		
		BENEFITS TOTALS	83,887	56,264	67%	125,536	45%	515,836	397,892	77%	727,566	55%	1,173,436		
		CURRENT EXPENSE TOTALS	1,080	679	63%	12,280	6%	6,683	10,902	163%	54,980	20%	291,798		
		ALL OTHER	1,629,850	819,255	50%	4,134,247	20%	6,891,031	8,900,993	129%	16,896,890	53%	37,731,757		
		AGENCY TOTALS:	1,868,260	976,135	52%	4,463,565	22%	8,390,627	10,144,682	121%	18,826,372	54%	41,236,482		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	936,134	926,103	99%	1,132,697	82%	7,167,620	7,241,740	101%	8,713,748	83%	14,985,864
				PART TIME TEMP PERSONNEL TOTALS	24,538	29,935	122%	46,652	64%	200,017	221,797	111%	360,169	62%	656,697
OVERTIME TOTALS	8,482			11,715	138%	13,351	88%	64,735	91,445	141%	109,162	84%	205,469		
BENEFITS TOTALS	563,898			543,598	96%	741,307	73%	3,699,172	3,539,345	96%	4,867,156	73%	8,149,566		
CONSULTANTS TOTALS	0			974	0%	3,995	24%	0	32,038	0%	27,963	115%	47,937		
CURRENT EXPENSE TOTALS	45,738			41,035	90%	88,987	46%	381,961	333,685	87%	809,575	41%	1,447,259		
ALL OTHER	5,967,928			4,763,553	80%	11,050,898	43%	31,333,565	37,167,651	119%	53,242,494	70%	94,383,437		
AGENCY TOTALS:	7,546,719			6,316,912	84%	13,077,887	48%	42,847,069	48,627,701	113%	68,130,267	71%	119,876,229		



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Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	539,814	537,896	100%	597,738	90%	3,952,544	4,072,926	103%	4,374,507	93%	7,536,884
		PART TIME TEMP PERSONNEL TOTALS	10,065	16,169	161%	17,129	94%	61,004	123,284	202%	112,975	109%	227,755
		OVERTIME TOTALS	36,697	30,178	82%	29,928	101%	236,853	234,552	99%	197,238	119%	314,264
		BENEFITS TOTALS	381,165	380,984	100%	426,944	89%	2,422,615	2,409,975	99%	2,713,149	89%	4,600,401
		CONSULTANTS TOTALS	2,283	2,043	89%	3,709	55%	12,317	17,271	140%	20,015	86%	57,153
		CURRENT EXPENSE TOTALS	39,892	30,043	75%	47,577	63%	264,858	293,531	111%	257,802	114%	538,428
		ALL OTHER	255,617	127,334	50%	273,881	46%	1,028,255	818,723	80%	1,138,735	72%	1,892,909
		AGENCY TOTALS:	1,265,532	1,124,646	89%	1,396,906	81%	7,978,446	7,970,263	100%	8,814,421	90%	15,167,794
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	109,872	100,158	91%	140,251	71%	852,490	749,474	88%	1,048,611	71%	1,772,158
		PART TIME TEMP PERSONNEL TOTALS	0	3,968	0%	0	0%	0	29,675	0%	0	0%	2,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	54,009	51,732	96%	86,109	60%	360,538	327,327	91%	572,621	57%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	1,741	3,082	177%	2,876	107%	16,100	16,355	102%	28,037	58%	62,916
		ALL OTHER	5,365,843	4,306,872	80%	5,905,153	73%	58,791,133	32,087,400	55%	49,106,337	65%	75,610,231
		AGENCY TOTALS:	5,531,465	4,465,812	81%	6,134,472	73%	60,020,680	33,210,232	55%	50,761,189	65%	78,416,022
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	232,704	209,110	90%	253,351	83%	1,588,029	1,677,040	106%	1,779,390	94%	3,069,985
		PART TIME TEMP PERSONNEL TOTALS	975	2,121	218%	1,093	194%	4,972	11,265	227%	5,575	202%	15,391
		OVERTIME TOTALS	4,517	2,692	60%	2,887	93%	31,204	23,326	75%	21,569	108%	34,139
		BENEFITS TOTALS	132,688	125,759	95%	160,565	78%	801,419	826,242	103%	973,958	85%	1,651,708
		CONSULTANTS TOTALS	18,767	20,394	109%	25,515	80%	131,032	109,204	83%	178,784	61%	327,724
		CURRENT EXPENSE TOTALS	4,392	4,163	95%	6,262	66%	46,779	34,772	74%	78,343	44%	116,442
		ALL OTHER	21,265,864	21,352,257	100%	22,140,435	96%	149,682,194	160,219,037	107%	190,497,964	84%	317,085,877
		AGENCY TOTALS:	21,659,907	21,716,496	100%	22,590,107	96%	152,285,629	162,900,886	107%	193,535,583	84%	322,301,266
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,054,108	2,023,584	99%	2,170,288	93%	15,081,424	15,434,622	102%	15,896,429	97%	27,584,157
		PART TIME TEMP PERSONNEL TOTALS	70,818	136,580	193%	53,861	254%	550,518	1,079,179	196%	415,291	260%	753,447
		OVERTIME TOTALS	75,405	80,243	106%	46,094	174%	664,209	638,648	96%	406,339	157%	716,194
		BENEFITS TOTALS	1,292,028	1,284,725	99%	1,308,472	98%	8,304,982	8,305,283	100%	8,412,166	99%	14,318,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	56,979	66,226	116%	58,646	113%	444,696	406,640	91%	454,732	89%	725,653
		ALL OTHER	3,231,731	598,884	19%	4,331,219	14%	7,084,599	7,345,486	104%	9,472,612	78%	19,695,051
		AGENCY TOTALS:	6,781,069	4,190,242	62%	7,968,580	53%	32,130,428	33,209,858	103%	35,057,569	95%	63,792,533
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,308,755	1,354,456	103%	1,474,343	92%	10,195,182	10,282,165	101%	11,524,977	89%	19,709,777
		PART TIME TEMP PERSONNEL TOTALS	20,598	27,127	132%	39,840	68%	165,026	187,287	113%	304,103	62%	558,777
		OVERTIME TOTALS	7,242	6,184	85%	6,947	89%	65,230	60,534	93%	60,710	100%	145,872
		BENEFITS TOTALS	773,503	775,662	100%	980,367	79%	5,150,320	5,009,049	97%	6,517,947	77%	10,983,548
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	26,368	0%	45,202
		CURRENT EXPENSE TOTALS	289,687	24,673	9%	278,848	9%	1,186,544	1,102,053	93%	1,243,107	89%	1,787,201
		ALL OTHER	7,401,175	3,137,480	42%	8,916,760	35%	43,663,606	36,298,478	83%	63,367,485	57%	95,584,241
		AGENCY TOTALS:	9,800,960	5,325,581	54%	11,700,871	46%	60,446,044	52,939,567	88%	83,044,698	64%	128,814,618
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,016,515	10,039,575	100%	11,177,479	90%	74,788,313	76,547,523	102%	82,936,318	92%	143,835,150
		PART TIME TEMP PERSONNEL TOTALS	254,736	429,673	169%	274,962	156%	2,112,188	3,290,768	156%	2,464,605	134%	4,955,415
		OVERTIME TOTALS	203,656	259,441	127%	228,405	114%	1,699,045	1,988,529	117%	1,971,772	101%	3,393,759
		BENEFITS TOTALS	6,329,803	6,393,855	101%	7,489,640	85%	41,096,781	40,895,717	100%	48,349,444	85%	82,177,833
		CONSULTANTS TOTALS	744,520	681,211	91%	251,332	271%	4,304,779	4,788,921	111%	1,249,967	383%	14,048,967
		CURRENT EXPENSE TOTALS	506,158	265,146	52%	589,555	45%	2,956,045	2,909,221	98%	3,765,283	77%	6,520,192
		ALL OTHER TOTALS	126,272,482	126,028,723	100%	187,306,834	67%	978,672,044	1,072,792,722	110%	1,337,049,672	80%	2,465,798,035
		DEPARTMENT TOTALS	144,327,871	144,097,625	100%	207,318,207	70%	1,105,629,195	1,203,213,400	109%	1,477,787,062	81%	2,720,729,350



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Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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	25,347	98%	26,802	95%	213,663	227,926	107%	220,809	103%	365,948
		PART TIME TEMP PERSONNEL TOTALS	759	0	0%	7,617	0%	6,957	0	0%	55,710	0%	88,250
		BENEFITS TOTALS	13,579	14,487	107%	14,456	100%	88,441	94,766	107%	94,441	100%	159,151
		CURRENT EXPENSE TOTALS	571	254	44%	2,695	9%	72,500	4,230	6%	420,130	1%	447,313
		ALL OTHER	51,844	200,282	386%	186,697	107%	2,469,530	1,991,677	81%	9,623,554	21%	11,687,652
		AGENCY TOTALS:	92,688	240,371	259%	238,267	101%	2,851,092	2,318,599	81%	10,414,644	22%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,925	25,976	84%	32,746	79%	193,344	211,510	109%	204,725	103%	367,521
		PART TIME TEMP PERSONNEL TOTALS	494	2,944	596%	588	500%	8,759	23,383	267%	10,432	224%	38,495
		BENEFITS TOTALS	14,370	13,822	96%	17,181	80%	76,337	86,380	113%	91,267	95%	169,494
		CURRENT EXPENSE TOTALS	113	440	389%	187	235%	1,307	2,216	170%	2,155	103%	6,000
		ALL OTHER	1,149	1,279	111%	1,366	94%	34,680	11,908	34%	36,139	33%	71,187
		AGENCY TOTALS:	47,052	44,461	94%	52,068	85%	314,427	335,397	107%	344,717	97%	652,697
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,683,168	1,616,659	96%	1,858,839	87%	12,700,454	12,545,560	99%	14,027,251	89%	24,158,076
		PART TIME TEMP PERSONNEL TOTALS	11,322	21,867	193%	14,072	155%	96,373	144,691	150%	119,780	121%	211,799
		OVERTIME TOTALS	30,132	32,030	106%	28,944	111%	239,665	253,272	106%	230,217	110%	449,427
		BENEFITS TOTALS	906,359	882,007	97%	1,042,032	85%	6,076,247	5,861,029	96%	6,985,803	84%	11,816,708
		CONSULTANTS TOTALS	641,913	979,268	153%	764,486	128%	4,985,649	5,630,536	113%	6,101,538	92%	11,089,663
		CURRENT EXPENSE TOTALS	8,745	14,451	165%	18,585	78%	60,415	58,958	98%	116,093	51%	253,787
		ALL OTHER	859,156	1,349,890	157%	1,091,483	124%	9,731,696	11,490,526	118%	12,553,424	92%	24,241,262
		AGENCY TOTALS:	4,140,796	4,896,172	118%	4,818,442	102%	33,890,499	35,984,573	106%	40,134,106	90%	72,220,722
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	340,456	371,301	109%	392,162	95%	2,691,364	2,737,683	102%	2,962,359	92%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,947	107%	4,090	48%	13,664	15,138	111%	26,728	57%	100,515
		BENEFITS TOTALS	188,274	197,313	105%	229,814	86%	1,279,273	1,265,244	99%	1,489,398	85%	2,671,922
		CONSULTANTS TOTALS	60,251	300,677	499%	66,733	451%	734,447	1,754,047	239%	1,000,582	175%	5,458,939
		CURRENT EXPENSE TOTALS	7,725	5,205	67%	8,854	59%	67,320	82,534	123%	78,987	104%	158,430
		ALL OTHER	51,092	42,567	83%	97,513	44%	729,801	498,957	68%	768,212	65%	2,149,104
AGENCY TOTALS:	649,624	919,011	141%	799,166	115%	5,515,869	6,353,603	115%	6,326,266	100%	15,903,696		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	52,512	53,044	101%	56,856	93%	372,593	391,374	105%	403,415	97%	714,109
		PART TIME TEMP PERSONNEL TOTALS	4,142	5,109	123%	6,350	80%	28,892	36,610	127%	44,294	83%	74,990
		OVERTIME TOTALS	839	37	4%	1,129	3%	7,728	3,401	44%	10,394	33%	15,500
		BENEFITS TOTALS	39,129	38,660	99%	43,724	88%	236,873	235,782	100%	264,689	89%	453,891
		CONSULTANTS TOTALS	75	75	100%	168	45%	3,809	1,113	29%	8,546	13%	32,000
		CURRENT EXPENSE TOTALS	33,669	22,066	66%	34,251	64%	125,124	78,559	63%	127,288	62%	201,462
		ALL OTHER	37,357	17,891	48%	41,222	43%	189,944	116,481	61%	164,188	71%	341,586
		AGENCY TOTALS:	167,723	136,882	82%	183,701	75%	964,962	863,319	89%	1,022,814	84%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,430,956	2,527,355	104%	2,625,077	96%	18,493,053	19,058,388	103%	19,819,218	96%	34,588,016
		PART TIME TEMP PERSONNEL TOTALS	329,149	319,967	97%	384,042	83%	2,670,140	2,502,105	94%	3,139,507	80%	5,425,110
		OVERTIME TOTALS	3,708	4,055	109%	1,911	212%	29,429	29,020	99%	15,161	191%	30,900
		BENEFITS TOTALS	1,715,955	1,752,326	102%	1,941,854	90%	11,565,751	11,582,577	100%	13,061,433	89%	22,484,906
		CONSULTANTS TOTALS	15,504	12,902	83%	91,563	14%	139,428	162,906	117%	432,750	38%	942,998
		CURRENT EXPENSE TOTALS	148,619	82,446	55%	142,281	58%	1,496,528	1,328,224	89%	1,393,238	95%	1,995,774
		ALL OTHER	2,946,147	2,545,158	86%	2,800,808	91%	9,168,879	9,380,492	102%	9,079,252	103%	18,433,910
		AGENCY TOTALS:	7,590,038	7,244,210	95%	7,987,535	91%	43,563,208	44,043,712	101%	46,940,560	94%	83,901,615
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	14,058	13,100	93%	15,652	84%	88,018	97,400	111%	97,631	100%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	534	0%	208	256%	0	2,452	0%	1,459	168%	2,501
		BENEFITS TOTALS	8,827	8,775	99%	10,481	84%	59,334	58,143	98%	70,453	83%	119,864
		CURRENT EXPENSE TOTALS	307	702	229%	285	246%	3,813	4,862	128%	3,541	137%	7,166
		ALL OTHER	10,061,270	10,558,273	105%	10,432,125	101%	22,193,929	23,148,771	104%	23,039,122	100%	25,361,248
		AGENCY TOTALS:	10,084,461	10,581,384	105%	10,458,751	101%	22,345,094	23,311,629	104%	23,212,207	100%	25,665,270



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Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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	359	523	146%	393	133%	2,827	2,790	99%	3,091	90%	5,387
		BENEFITS TOTALS	27	40	148%	30	133%	216	213	99%	237	90%	413
		CURRENT EXPENSE TOTALS	119	66	55%	229	29%	436	356	82%	840	42%	1,334
		ALL OTHER	414	6	1%	997	1%	422	93	22%	1,039	9%	2,142
		AGENCY TOTALS:	920	635	69%	1,649	39%	3,901	3,452	88%	5,208	66%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,058	13,100	93%	15,652	84%	88,018	97,400	111%	97,632	100%	174,492
		PART TIME TEMP PERSONNEL TOTALS	359	1,057	294%	601	176%	2,827	5,242	185%	4,550	115%	7,888
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,854	8,815	100%	10,511	84%	59,551	58,357	98%	70,690	83%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	426	768	180%	514	149%	4,249	5,218	123%	4,382	119%	8,500
		ALL OTHER TOTALS	10,061,684	10,558,279	105%	10,433,121	101%	22,194,350	23,148,864	104%	23,040,161	100%	25,363,390
		DEPARTMENT TOTALS	10,085,381	10,582,019	105%	10,460,400	101%	22,348,995	23,315,081	104%	23,217,414	100%	25,674,547
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	621,302	630,014	101%	688,137	92%	4,494,950	4,743,368	106%	4,952,594	96%	8,750,007
		PART TIME TEMP PERSONNEL TOTALS	8,732	8,064	92%	20,753	39%	72,875	93,555	128%	167,732	56%	325,157
		OVERTIME TOTALS	2,008	3,358	167%	1,942	173%	32,896	16,921	51%	84,151	20%	133,000
		BENEFITS TOTALS	318,772	316,674	99%	372,696	85%	2,048,011	2,026,763	99%	2,367,922	86%	4,250,987
		CONSULTANTS TOTALS	10,760	13,038	121%	29,197	45%	75,366	58,322	77%	204,791	28%	365,534
		CURRENT EXPENSE TOTALS	17,953	12,875	72%	19,773	65%	156,753	128,855	82%	163,972	79%	300,912
		ALL OTHER	1,133,125	1,388,879	123%	3,759,467	37%	7,329,965	7,399,767	101%	26,523,804	28%	43,197,752
		AGENCY TOTALS:	2,112,652	2,372,901	112%	4,891,965	49%	14,210,816	14,467,552	102%	34,464,966	42%	57,323,349
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	276,103	281,785	102%	331,922	85%	2,036,093	2,109,589	104%	2,448,204
PART TIME TEMP PERSONNEL TOTALS	17,751			17,782	100%	29,893	59%	182,282	191,463	105%	297,976	64%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	176,396			175,674	100%	221,105	79%	1,144,441	1,107,028	97%	1,435,199	77%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	18,817			11,714	62%	32,925	36%	104,452	103,439	99%	177,571	58%	310,380
ALL OTHER	165,267			79,025	48%	204,389	39%	778,794	875,018	112%	1,019,451	86%	2,122,257
AGENCY TOTALS:	654,335			565,980	86%	820,233	69%	4,246,063	4,386,537	103%	5,378,401	82%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	624,581	801,119	128%	712,340	112%	4,728,705	5,085,940	108%	5,509,678	92%	9,522,917
		PART TIME TEMP PERSONNEL TOTALS	16,245	18,579	114%	35,715	52%	96,572	84,668	88%	310,185	27%	623,998
		BENEFITS TOTALS	329,160	334,894	102%	377,598	89%	2,172,135	2,080,047	96%	2,493,241	83%	4,257,374
		CONSULTANTS TOTALS	121,028	22,645	19%	161,914	14%	357,038	334,486	94%	549,584	61%	963,000
		CURRENT EXPENSE TOTALS	20,764	15,034	72%	29,838	50%	65,852	94,491	143%	104,007	91%	296,891
		ALL OTHER	165,782	152,786	92%	437,446	35%	1,007,800	719,728	71%	2,802,378	26%	5,408,348
		AGENCY TOTALS:	1,277,560	1,345,058	105%	1,754,850	77%	8,428,102	8,399,360	100%	11,769,073	71%	21,072,528
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	954,238	1,030,791	108%	1,089,903	95%	7,141,011	7,472,510	105%	7,804,348	96%	13,229,663
		PART TIME TEMP PERSONNEL TOTALS	745,959	835,546	112%	776,931	108%	5,234,459	5,938,646	113%	5,429,928	109%	9,151,065
		OVERTIME TOTALS	132,360	135,947	103%	140,379	97%	851,608	925,499	109%	1,114,475	83%	1,792,999
		BENEFITS TOTALS	771,329	783,272	102%	856,063	91%	4,880,369	4,933,976	101%	9,320,603	53%	8,947,006
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	294,871	109,074	37%	358,126	30%	1,739,588	2,270,593	131%	1,945,133	117%	5,392,334
		ALL OTHER	1,765,063	636,659	36%	3,468,631	18%	7,070,137	7,057,034	100%	10,104,308	70%	16,187,257
		AGENCY TOTALS:	4,663,820	3,531,290	76%	6,690,033	53%	26,917,173	28,598,257	106%	35,718,795	80%	54,700,323



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Department	Agency	Category	JANUARY FY14 ACTUAL	JANUARY FY15 ACTUAL	actual vs. prior yr	JANUARY 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%	439	0%	753
		ALL OTHER	0	0	0%	387	0%	7,771	0	0%	2,706	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	7,771	0	0%	3,146	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	158,340	160,699	101%	168,887	95%	1,151,648	1,175,569	102%	1,267,946	93%	2,137,362
		PART TIME TEMP PERSONNEL TOTALS	15,447	22,534	146%	15,003	150%	127,693	148,875	117%	124,020	120%	243,517
		OVERTIME TOTALS	1,934	1,946	101%	12,303	16%	17,203	15,657	91%	109,422	14%	27,725
		BENEFITS TOTALS	105,934	103,588	98%	118,658	87%	688,833	650,317	94%	771,570	84%	1,290,888
		CONSULTANTS TOTALS	62,647	0	0%	310	0%	135,650	1,643	1%	2,260	73%	11,629
		CURRENT EXPENSE TOTALS	39,288	18,297	47%	39,406	46%	212,355	121,743	57%	212,404	57%	497,599
		ALL OTHER	225,305	200,797	89%	274,077	73%	1,939,566	2,015,619	104%	2,271,825	89%	3,940,997
		AGENCY TOTALS:	608,897	507,862	83%	628,645	81%	4,272,948	4,129,423	97%	4,759,446	87%	8,149,717
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	23,521	21,334	91%	24,711	86%	162,116	167,934	104%	170,177	99%	313,347
		BENEFITS TOTALS	13,265	11,656	88%	16,306	71%	73,985	70,780	96%	90,946	78%	157,768
		CURRENT EXPENSE TOTALS	752	799	106%	773	103%	5,200	4,812	93%	5,344	90%	9,000
		ALL OTHER	3,172	2,391	75%	2,064	116%	14,997	16,051	107%	8,138	197%	23,002
AGENCY TOTALS:	40,710	36,181	89%	43,854	83%	256,299	259,577	101%	274,605	95%	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	311,812	254,775	82%	358,793	71%	2,050,569	1,966,606	96%	2,359,525	83%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	140	11,823	8,445%	172	6,871%	8,896	32,513	365%	10,935	297%	16,542
		OVERTIME TOTALS	217	53	24%	834	6%	4,603	2,820	61%	17,662	16%	23,798
		BENEFITS TOTALS	170,010	137,495	81%	217,339	63%	1,030,792	968,514	94%	1,317,752	73%	2,270,587
		CONSULTANTS TOTALS	14,304	11,087	78%	14,379	77%	65,295	94,686	145%	65,636	144%	110,286
		CURRENT EXPENSE TOTALS	38,686	15,128	39%	52,420	29%	144,071	141,090	98%	195,217	72%	279,189
		ALL OTHER	114,276	33,936	30%	157,980	21%	959,934	913,274	95%	1,820,825	50%	3,116,358
		AGENCY TOTALS:	649,446	464,297	71%	801,917	58%	4,264,159	4,119,503	97%	5,787,553	71%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,100,508	1,155,055	105%	1,203,789	96%	8,100,502	8,020,429	99%	8,844,281	91%	15,102,761
		PART TIME TEMP PERSONNEL TOTALS	58,546	49,062	84%	44,239	111%	564,537	709,293	126%	452,322	157%	815,406
		OVERTIME TOTALS	22,660	30,573	135%	8,187	373%	283,590	253,261	89%	104,842	242%	164,983
		BENEFITS TOTALS	715,755	738,906	103%	806,744	92%	4,601,072	4,508,803	98%	5,185,502	87%	8,787,436
		CONSULTANTS TOTALS	53,923	51,183	95%	78,528	65%	240,138	395,535	165%	338,797	117%	770,569
		CURRENT EXPENSE TOTALS	95,691	60,925	64%	116,552	52%	614,908	523,819	85%	757,872	69%	1,200,116
		ALL OTHER	254,296	217,868	86%	288,689	75%	1,978,058	1,894,278	96%	1,946,210	97%	3,964,110
		AGENCY TOTALS:	2,301,379	2,303,573	100%	2,546,730	90%	16,382,804	16,305,418	100%	17,629,826	92%	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



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	23,014	18,915	82%	24,379	78%	174,060	145,709	84%	184,207	79%	314,015
		PART TIME TEMP PERSONNEL TOTALS	6,361	6,190	97%	6,718	92%	80,571	59,220	74%	85,093	70%	126,290
		OVERTIME TOTALS	5,526	3,910	71%	4,980	79%	65,583	44,369	68%	58,261	76%	92,500
		BENEFITS TOTALS	16,744	15,689	94%	18,223	86%	117,751	104,895	89%	129,938	81%	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:	51,646	44,703	87%	54,300	82%	437,966	354,192	81%	457,499	77%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,747	81,745	93%	94,644	86%	683,456	628,807	92%	740,269	85%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	9,533	15,350	161%	19,581	78%	44,683	80,997	181%	91,778	88%	202,369
		OVERTIME TOTALS	866	93	11%	3,191	3%	3,430	2,822	82%	14,369	20%	19,500
		BENEFITS TOTALS	53,872	50,917	95%	63,284	80%	368,684	333,678	91%	434,054	77%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,201	7,432	81%	9,801	76%	71,934	77,050	107%	77,820	99%	140,274
		ALL OTHER	91,713	53,797	59%	138,090	39%	478,905	905,660	189%	814,408	111%	1,796,056
		AGENCY TOTALS:	252,933	209,336	83%	328,591	64%	1,651,091	2,029,015	123%	2,172,697	93%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,511	17,676	107%	16,985	104%	123,428	133,384	108%	126,977	105%	222,448
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	450	300	67%	149	201%	500
		BENEFITS TOTALS	11,199	11,395	102%	12,200	93%	73,859	74,198	100%	80,459	92%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	724	0	0%	178	0%	2,788	2,553	92%	687	372%	1,155
		ALL OTHER	2,481	227	9%	611	37%	42,767	39,899	93%	39,817	100%	43,405
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	344,362	343,644	100%	397,389	86%	2,570,182	2,724,362	106%	2,963,539	92%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	165	480	291%	4,312	11%	46,071	21,225	46%	65,156	33%	98,240
		BENEFITS TOTALS	195,395	195,012	100%	233,364	84%	1,298,877	1,326,347	102%	1,540,491	86%	2,664,885
		CONSULTANTS TOTALS	42,813	60,573	141%	53,676	113%	299,216	327,528	109%	857,160	38%	1,349,984
		CURRENT EXPENSE TOTALS	3,042	1,099	36%	4,368	25%	50,307	23,815	47%	59,053	40%	82,297
		ALL OTHER	5,701,848	505,103	9%	5,260,949	10%	14,610,808	11,732,366	80%	17,947,817	65%	33,496,773
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	69,348	72,345	104%	73,420	99%	526,000	555,766	106%	560,315	99%	958,329
		PART TIME TEMP PERSONNEL TOTALS	2,009	897	45%	3,643	25%	11,222	10,304	92%	21,060	49%	34,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	36,087	35,271	98%	40,696	87%	225,035	222,018	99%	253,834	87%	430,526
		CURRENT EXPENSE TOTALS	1,561	874	56%	2,123	41%	8,169	7,442	91%	11,133	67%	26,113
		ALL OTHER	8,615	4,446	52%	7,987	56%	88,366	68,622	78%	54,073	127%	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	22,401	19,724	88%	23,015	86%	170,547	168,117	99%	175,232	96%	301,890
		PART TIME TEMP PERSONNEL TOTALS	0	600	0%	0	0%	2,200	2,350	107%	2,139	110%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	93	0%	159
		BENEFITS TOTALS	13,651	13,803	101%	14,168	97%	85,825	83,464	97%	89,073	94%	150,910
		CURRENT EXPENSE TOTALS	1,449	1,196	83%	1,769	68%	14,405	16,231	113%	17,588	92%	30,710
		ALL OTHER	20,638	25,148	122%	21,662	116%	91,710	102,670	112%	98,112	105%	179,551
AGENCY TOTALS:	58,139	60,472	104%	60,627	100%	364,686	372,833	102%	382,236	98%	666,720		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	732,095	763,999	104%	846,403	90%	5,528,393	5,904,515	107%	6,430,929	92%	11,223,131
		PART TIME TEMP PERSONNEL TOTALS	325,513	343,695	106%	362,458	95%	3,645,436	3,850,135	106%	4,178,431	92%	6,209,527
		OVERTIME TOTALS	5,343	8,333	156%	9,270	90%	59,350	60,196	101%	124,677	48%	185,221
		BENEFITS TOTALS	507,106	515,959	102%	594,505	87%	3,413,160	3,459,836	101%	4,130,372	84%	6,994,367
		CONSULTANTS TOTALS	0	0	0%	417	0%	800	0	0%	3,320	0%	38,943
		CURRENT EXPENSE TOTALS	147,716	147,369	100%	67,904	217%	2,753,317	1,423,270	52%	1,813,038	79%	3,116,323
		ALL OTHER	3,552,258	2,022,455	57%	6,266,341	32%	20,517,326	20,979,862	102%	41,178,570	51%	68,841,108
		AGENCY TOTALS:	5,270,030	3,801,810	72%	8,147,298	47%	35,917,782	35,677,815	99%	57,859,336	62%	96,608,621
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	502,763	544,516	108%	585,233	93%	3,563,301	4,179,435	117%	4,141,935	101%	7,535,360
		PART TIME TEMP PERSONNEL TOTALS	-55	25	0%	0	15,625%	800	375	47%	821	46%	1,402
		OVERTIME TOTALS	192	0	0%	292	0%	7,963	1,380	17%	9,513	15%	22,000
		BENEFITS TOTALS	318,742	337,206	106%	391,103	86%	2,011,717	2,256,233	112%	2,469,447	91%	4,385,843
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	55,595	18,147	33%	68,230	27%	999,610	1,520,307	152%	1,583,758	96%	1,874,804
		ALL OTHER	32,262	169,112	524%	255,781	66%	1,371,071	2,447,763	179%	3,465,724	71%	6,984,940
		AGENCY TOTALS:	909,498	1,069,006	118%	1,300,638	82%	7,954,462	10,405,493	131%	11,671,199	89%	20,804,349
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,142,594	4,407,244	106%	4,729,159	93%	31,675,132	33,678,933	106%	36,038,126	93%	62,126,407
		PART TIME TEMP PERSONNEL TOTALS	162,931	188,761	116%	247,130	76%	1,991,635	2,123,816	107%	3,653,697	58%	6,198,168
		OVERTIME TOTALS	142,829	158,642	111%	161,529	98%	1,931,016	1,934,818	100%	2,395,256	81%	4,165,015
		BENEFITS TOTALS	2,629,389	2,702,099	103%	3,151,157	86%	17,569,452	17,632,460	100%	20,801,732	85%	35,504,521
		CONSULTANTS TOTALS	32,128	0	0%	332,095	0%	299,789	560,578	187%	2,046,967	27%	6,531,225
		CURRENT EXPENSE TOTALS	506,320	337,618	67%	396,681	85%	3,074,655	3,037,502	99%	4,324,293	70%	9,025,336
		ALL OTHER	4,778,990	2,582,847	54%	6,745,185	38%	31,010,765	30,294,780	98%	60,467,913	50%	112,495,250
		AGENCY TOTALS:	12,395,182	10,377,211	84%	15,762,935	66%	87,552,445	89,262,886	102%	129,727,983	69%	236,045,923
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	4,142,594	4,407,244	106%	4,729,159	93%	31,675,132	33,678,933	106%	36,038,126	93%	62,126,407
		PART TIME TEMP PERSONNEL TOTALS	162,931	188,761	116%	247,130	76%	1,991,635	2,123,816	107%	3,653,697	58%	6,198,168
		OVERTIME TOTALS	142,829	158,642	111%	161,529	98%	1,931,016	1,934,818	100%	2,395,256	81%	4,165,015
		BENEFITS TOTALS	2,629,389	2,702,099	103%	3,151,157	86%	17,569,452	17,632,460	100%	20,801,732	85%	35,504,521
		CONSULTANTS TOTALS	32,128	0	0%	332,095	0%	299,789	560,578	187%	2,046,967	27%	6,531,225
		CURRENT EXPENSE TOTALS	506,320	337,618	67%	396,681	85%	3,074,655	3,037,502	99%	4,324,293	70%	9,025,336
		ALL OTHER TOTALS	4,778,990	2,582,847	54%	6,745,185	38%	31,010,765	30,294,780	98%	60,467,913	50%	112,495,250
		DEPARTMENT TOTALS	12,395,182	10,377,211	84%	15,762,935	66%	87,552,445	89,262,886	102%	129,727,983	69%	236,045,923
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	263,371	269,562	102%	308,189	87%	1,878,152	2,042,762	109%	2,193,737	93%	3,813,752
		PART TIME TEMP PERSONNEL TOTALS	20,039	21,576	108%	21,279	101%	163,017	167,134	103%	195,073	86%	282,660
		BENEFITS TOTALS	162,907	161,939	99%	205,380	79%	971,426	1,021,026	105%	1,205,464	85%	2,096,557
		CONSULTANTS TOTALS	20,577	2,606	13%	38,513	7%	120,300	323,676	269%	227,429	142%	440,000
		CURRENT EXPENSE TOTALS	49,554	85,736	173%	58,509	147%	259,258	663,297	256%	414,397	160%	870,032
		ALL OTHER	184,253	118,701	64%	327,110	36%	1,126,326	1,635,517	145%	2,766,634	59%	5,547,731
		AGENCY TOTALS:	700,701	660,119	94%	958,981	69%	4,518,478	5,853,412	130%	7,002,735	84%	13,050,731
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,679	36,107	104%	38,255	94%	264,808	276,214	104%	292,124	95%	506,598
		PART TIME TEMP PERSONNEL TOTALS	1,194	122	10%	1,554	8%	6,557	7,301	111%	8,535	86%	16,576
		BENEFITS TOTALS	21,082	20,967	99%	24,451	86%	141,793	139,544	98%	164,455	85%	280,117
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,153	1,308	113%	2,093	63%	5,729	8,095	141%	10,394	78%	18,500
		ALL OTHER	10,890	6,914	63%	17,041	41%	51,079	56,987	112%	65,613	87%	116,986
		AGENCY TOTALS:	68,998	65,416	95%	83,394	78%	469,965	488,141	104%	541,121	90%	938,777



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,106,773	5,203,135	102%	5,742,452	91%	38,761,147	39,369,293	102%	43,537,084	90%	75,015,068
		PART TIME TEMP PERSONNEL TOTALS	315,182	279,473	89%	416,333	67%	2,202,358	2,302,058	105%	3,153,742	73%	4,974,905
		OVERTIME TOTALS	1,523,533	714,214	47%	1,353,875	53%	4,072,662	3,555,653	87%	5,432,007	65%	8,891,227
		BENEFITS TOTALS	4,030,421	3,767,247	93%	4,508,948	84%	24,976,655	23,872,305	96%	28,710,627	83%	48,540,229
		CONSULTANTS TOTALS	1,955,787	1,962,658	100%	15,098,082	13%	11,778,568	10,667,106	91%	86,767,827	12%	90,547,272
		CURRENT EXPENSE TOTALS	3,268,608	3,394,484	104%	3,319,029	102%	31,836,344	30,156,130	95%	33,233,655	91%	57,758,390
		ALL OTHER	29,484,613	18,092,505	61%	98,198,596	18%	281,190,235	272,871,247	97%	852,977,065	32%	1,313,566,645
		AGENCY TOTALS:	45,684,918	33,413,715	73%	128,637,315	26%	394,817,969	382,793,792	97%	1,053,812,007	36%	1,599,293,735
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	91,347	84,072	92%	100,058	84%	638,846	652,936	102%	696,501	94%	1,231,548
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	4,629	0%	7,935
		OVERTIME TOTALS	0	556	0%	0	0%	632	2,693	426%	4,474	60%	7,000
		BENEFITS TOTALS	52,207	48,319	93%	59,102	82%	322,028	314,530	98%	364,522	86%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	4,375	0%	7,500
		CURRENT EXPENSE TOTALS	45,817	118,371	258%	57,625	205%	406,890	503,308	124%	511,871	98%	1,154,225
		ALL OTHER	35,652,430	4,006,414	11%	38,268,934	10%	108,647,011	123,272,816	113%	118,507,082	104%	206,844,154
		AGENCY TOTALS:	35,841,802	4,257,732	12%	38,487,004	11%	110,015,407	124,746,284	113%	120,093,453	104%	209,878,114
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	4,000,000	70%	7,000,000	57%	40,250,000	46,000,000	114%	49,000,000	94%	84,000,000
AGENCY TOTALS:	5,750,000	4,000,000	70%	7,000,000	57%	40,250,000	46,000,000	114%	49,000,000	94%	84,000,000		
STATE TOTALS				357,309,265	297,865,546	83%	544,825,359	55%	2,862,801,148	104%	4,205,106,633	71%	7,544,893,332



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

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Date: 2/1/2015
Time: 8:29:50AM

Parameters:

Fiscal Year: 2015
Through Month YTD: JANUARY 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	557,165,678
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	53,925,713
Lapse Amount	-1,384,601
Total	7,544,893,332

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