



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

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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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	366,693	402,432	110%	433,283	93%	761,645	795,529	104%	897,701	89%	6,001,623
		PART TIME TEMP PERSONNEL TOTALS	3,960	5,023	127%	9,780	51%	9,438	12,303	130%	21,356	58%	126,921
		OVERTIME TOTALS	18,050	15,603	86%	19,089	82%	37,139	29,997	81%	38,656	78%	363,459
		BENEFITS TOTALS	232,184	240,464	104%	300,636	80%	472,369	480,948	102%	610,966	79%	4,077,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,603	12,595	100%	15,821	80%	23,674	23,282	98%	30,709	76%	376,000
		ALL OTHER	781,242	442,740	57%	1,154,748	38%	1,795,034	1,284,614	72%	2,820,492	46%	18,206,477
AGENCY TOTALS:	1,414,732	1,118,857	79%	1,933,357	58%	3,099,297	2,626,673	85%	4,419,880	59%	29,152,076		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,014,283	1,154,374	114%	1,216,549	95%	2,070,462	2,246,768	109%	2,400,290	94%	16,527,195
		PART TIME TEMP PERSONNEL TOTALS	158,114	160,251	101%	178,801	90%	316,974	330,416	104%	351,404	94%	2,409,503
		OVERTIME TOTALS	20,867	22,632	108%	18,827	120%	43,252	45,601	105%	38,609	118%	363,782
		BENEFITS TOTALS	584,161	605,287	104%	722,769	84%	1,158,257	1,193,483	103%	1,421,966	84%	9,661,653
		CONSULTANTS TOTALS	0	0	0%	0	0%	98,532	0	0%	85,780	0%	91,781
		CURRENT EXPENSE TOTALS	299,992	173,085	58%	362,308	48%	427,330	519,827	122%	503,244	103%	3,730,155
		ALL OTHER	7,047,570	1,582,076	22%	7,229,979	22%	15,014,808	10,253,645	68%	15,378,928	67%	96,570,556
AGENCY TOTALS:	9,124,987	3,697,705	41%	9,729,234	38%	19,129,615	14,589,739	76%	20,180,221	72%	129,354,625		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	117,470	122,830	105%	131,449	93%	239,170	242,640	101%	268,537	90%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,661	6,916	260%	5,237	132%	4,738	6,455	136%	7,287	89%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	1,783	0%	10,700
		BENEFITS TOTALS	62,825	68,241	109%	75,278	91%	126,766	130,297	103%	152,614	85%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
		CURRENT EXPENSE TOTALS	22,166	14,130	64%	31,278	45%	34,509	28,135	82%	46,840	60%	350,362
		ALL OTHER	114,311	137,700	120%	229,581	60%	139,755	180,331	129%	454,846	40%	2,957,372
AGENCY TOTALS:	319,433	349,818	110%	474,799	74%	544,937	587,858	108%	934,075	63%	6,104,033		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	-808	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	750	0	0%	0	0%	750	0	0%	0	0%	0
		BENEFITS TOTALS	-4	0	0%	0	0%	57	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	160	0	0%	0	0%	160	0	0%	0	0%	0
AGENCY TOTALS:	97	0	0%	0	0%	967	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	116,662	122,830	105%	131,449	93%	239,170	242,640	101%	268,537	90%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	3,411	6,916	203%	5,237	132%	5,488	6,455	118%	7,287	89%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	1,783	0%	10,700
		BENEFITS TOTALS	62,820	68,241	109%	75,278	91%	126,824	130,297	103%	152,614	85%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
		CURRENT EXPENSE TOTALS	22,166	14,130	64%	31,278	45%	34,509	28,135	82%	46,840	60%	350,362
		ALL OTHER TOTALS	114,471	137,700	120%	229,581	60%	139,915	180,331	129%	454,846	40%	2,957,372
DEPARTMENT TOTALS	319,530	349,818	109%	474,799	74%	545,904	587,858	108%	934,075	63%	6,104,033		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	182,541	225,878	124%	236,229	96%	359,537	426,268	119%	465,517	92%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,154	1,319	114%	1,283	103%	2,214	2,519	114%	2,462	102%	16,548
		BENEFITS TOTALS	96,878	111,067	115%	130,110	85%	193,577	217,176	112%	260,068	84%	1,736,192
		CURRENT EXPENSE TOTALS	5,349	3,283	61%	9,154	36%	9,797	6,638	68%	16,748	40%	100,793
		ALL OTHER	47,770	40,901	86%	54,354	75%	126,900	132,606	104%	149,060	89%	1,272,526
AGENCY TOTALS:	333,692	382,448	115%	431,130	89%	692,026	785,207	113%	893,854	88%	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	0	0%	0	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	2	200%	45	4%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	10	0%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	1	2	200%	55	4%	3,739
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,333,333	3,541,667	106%	3,541,667	100%	6,666,752	7,083,333	106%	7,083,333	100%	42,500,000
		AGENCY TOTALS:	3,333,333	3,541,667	106%	3,541,667	100%	6,666,752	7,083,333	106%	7,083,333	100%	42,500,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,550	179,550	100%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	179,550	100%	179,550	100%	179,550
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	3,069,523	3,131,744	102%	3,299,965	95%	6,297,797	6,251,669	99%	6,777,595	92%	44,597,985
		PART TIME TEMP PERSONNEL TOTALS	36,007	31,604	88%	47,064	67%	75,035	63,615	85%	98,509	65%	535,658
		OVERTIME TOTALS	533,955	654,219	123%	266,717	245%	982,959	1,290,377	131%	492,197	262%	3,407,068
		BENEFITS TOTALS	2,061,052	2,046,107	99%	2,207,698	93%	4,164,880	4,097,470	98%	4,463,171	92%	29,064,865
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	236,992	232,118	98%	333,485	70%	310,923	353,159	114%	431,286	82%	2,773,503
		ALL OTHER	1,762,398	1,991,428	113%	2,093,144	95%	3,807,015	4,059,231	107%	4,464,409	91%	30,310,079
		AGENCY TOTALS:	7,699,927	8,087,221	105%	8,248,074	98%	15,638,610	16,115,521	103%	16,727,167	96%	110,689,157
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	172,259	197,489	115%	225,167	88%	345,064	385,097	112%	450,887	85%	3,048,294
		PART TIME TEMP PERSONNEL TOTALS	3,033	2,799	92%	59,946	5%	6,689	4,916	73%	115,195	4%	202,980
		OVERTIME TOTALS	217	0	0%	146	0%	435	148	34%	292	51%	2,009
		BENEFITS TOTALS	93,097	90,886	98%	127,426	71%	185,535	182,456	98%	254,028	72%	1,687,601
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	0	0%	17,063	0%	102,375
		CURRENT EXPENSE TOTALS	7,304	8,795	120%	13,683	64%	14,203	14,264	100%	30,448	47%	189,195
		ALL OTHER	65,839	353,507	537%	174,785	202%	375,569	365,067	97%	543,649	67%	3,524,338
		AGENCY TOTALS:	341,751	653,476	191%	609,684	107%	927,495	951,949	103%	1,411,562	67%	8,756,792



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,841	12,688	129%	13,345	95%	19,648	30,039	153%	26,645	113%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,242	2,929	69%	8,523	34%	9,190	5,786	63%	18,464	31%	88,828
		BENEFITS TOTALS	6,480	6,445	99%	11,090	58%	13,006	13,834	106%	22,260	62%	146,538
		CONSULTANTS TOTALS	1,766	305	17%	18,609	2%	3,846	767	20%	40,528	2%	84,992
		CURRENT EXPENSE TOTALS	1,296	1,103	85%	3,414	32%	2,139	2,566	120%	5,636	46%	68,504
		ALL OTHER	13,362	4,944	37%	14,326	35%	28,712	15,137	53%	30,632	49%	237,274
		AGENCY TOTALS:	36,986	28,415	77%	69,307	41%	76,541	68,129	89%	144,165	47%	831,922
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	925,092	953,812	103%	1,253,219	76%	1,844,987	1,872,829	102%	2,459,772	76%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	26,668	31,888	120%	49,349	65%	52,615	61,374	117%	98,484	62%	730,371
		OVERTIME TOTALS	341	14	4%	13,810	0%	577	144	25%	19,665	1%	80,574
		BENEFITS TOTALS	480,914	454,280	94%	678,646	67%	959,602	903,893	94%	1,346,467	67%	8,568,727
		CONSULTANTS TOTALS	354,010	108,660	31%	398,038	27%	454,506	221,274	49%	585,683	38%	2,480,574
		CURRENT EXPENSE TOTALS	44,505	18,664	42%	89,937	21%	69,838	42,378	61%	136,575	31%	910,156
		ALL OTHER	128,558,259	124,932,564	97%	21,849,017	572%	151,550,371	145,608,371	96%	49,730,993	293%	1,284,792,680
AGENCY TOTALS:	130,389,789	126,499,881	97%	24,332,016	520%	154,932,496	148,710,263	96%	54,377,640	273%	1,313,264,460		
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	925,092	953,812	103%	1,253,219	76%	1,844,987	1,872,829	102%	2,459,772	76%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	26,668	31,888	120%	49,349	65%	52,615	61,374	117%	98,484	62%	730,371
		OVERTIME TOTALS	341	14	4%	13,810	0%	577	144	25%	19,665	1%	80,574
		BENEFITS TOTALS	480,914	454,280	94%	678,646	67%	959,602	903,893	94%	1,346,467	67%	8,568,727
		CONSULTANTS TOTALS	354,010	108,660	31%	398,038	27%	454,506	221,274	49%	585,683	38%	2,480,574
		CURRENT EXPENSE TOTALS	44,505	18,664	42%	89,937	21%	69,838	42,378	61%	136,575	31%	910,156
		ALL OTHER TOTALS	128,558,259	124,932,564	97%	21,849,017	572%	151,550,371	145,608,371	96%	49,730,993	293%	1,284,792,680
DEPARTMENT TOTALS	130,389,789	126,499,881	97%	24,332,016	520%	154,932,496	148,710,263	96%	54,377,640	273%	1,313,264,460		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	919,830	972,715	106%	2,025,913	48%	1,837,112	1,910,834	104%	4,042,037	47%	24,107,158
		PART TIME TEMP PERSONNEL TOTALS	76,556	68,045	89%	108,179	63%	152,542	139,470	91%	211,765	66%	1,127,419
		OVERTIME TOTALS	3,488	26,014	746%	4,738	549%	6,464	43,844	678%	8,794	499%	153,471
		BENEFITS TOTALS	522,305	508,012	97%	950,056	53%	1,042,769	1,007,609	97%	1,894,647	53%	11,356,781
		CONSULTANTS TOTALS	0	150	0%	0	0%	0	150	0%	0	0%	198,367
		CURRENT EXPENSE TOTALS	20,852	32,801	157%	337,417	10%	32,991	58,784	178%	633,299	9%	5,109,623
		ALL OTHER	201,285	350,404	174%	736,535	48%	1,196,905	523,889	44%	3,268,739	16%	26,301,233
AGENCY TOTALS:	1,744,316	1,958,141	112%	4,162,839	47%	4,268,782	3,684,579	86%	10,059,281	37%	68,354,051		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,800,491	1,913,873	106%	2,593,986	74%	3,607,584	3,732,601	103%	4,704,348	79%	33,030,616
		PART TIME TEMP PERSONNEL TOTALS	118,303	97,847	83%	225,605	43%	216,259	191,836	89%	383,037	50%	2,179,063
		OVERTIME TOTALS	25,568	26,407	103%	33,055	80%	55,412	48,263	87%	68,349	71%	468,418
		BENEFITS TOTALS	912,036	899,933	99%	1,446,998	62%	1,823,288	1,779,705	98%	2,620,216	68%	18,574,223
		CONSULTANTS TOTALS	13,201	0	0%	23,775	0%	30,026	43,660	145%	55,240	79%	968,090
		CURRENT EXPENSE TOTALS	108,380	95,913	88%	173,569	55%	146,078	144,523	99%	229,475	63%	2,407,316
		ALL OTHER	5,784,995	5,286,247	91%	22,849,647	23%	11,148,527	18,891,022	169%	31,612,140	60%	255,535,765
AGENCY TOTALS:	8,762,974	8,320,220	95%	27,346,636	30%	17,027,175	24,831,610	146%	39,672,806	63%	313,163,492		



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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	1,800,491	1,913,873	106%	2,593,986	74%	3,607,584	3,732,601	103%	4,704,348	79%	33,030,616
		PART TIME TEMP PERSONNEL TOTALS	118,303	97,847	83%	225,605	43%	216,259	191,836	89%	383,037	50%	2,179,063
		OVERTIME TOTALS	25,568	26,407	103%	33,055	80%	55,412	48,263	87%	68,349	71%	468,418
		BENEFITS TOTALS	912,036	899,933	99%	1,446,998	62%	1,823,288	1,779,705	98%	2,620,216	68%	18,574,223
		CONSULTANTS TOTALS	13,201	0	0%	23,775	0%	30,026	43,660	145%	55,240	79%	968,090
		CURRENT EXPENSE TOTALS	108,380	95,913	88%	173,569	55%	146,078	144,523	99%	229,475	63%	2,407,316
		ALL OTHER TOTALS	5,784,995	5,286,247	91%	22,849,647	23%	11,148,527	18,891,022	169%	31,612,140	60%	255,535,765
		DEPARTMENT TOTALS	8,762,974	8,320,220	95%	27,346,636	30%	17,027,175	24,831,610	146%	39,672,806	63%	313,163,492
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	11,213	102%	11,508	97%	21,771	22,180	102%	22,845	97%	145,332
		PART TIME TEMP PERSONNEL TOTALS	960	540	56%	1,603	34%	1,920	1,392	73%	3,206	43%	16,472
		BENEFITS TOTALS	2,111	2,088	99%	2,272	92%	4,201	4,167	99%	4,522	92%	29,247
		CURRENT EXPENSE TOTALS	218	231	106%	439	53%	761	335	44%	1,534	22%	8,332
		ALL OTHER	5,265	2,644	50%	6,669	40%	5,265	5,289	100%	6,728	79%	36,308
		AGENCY TOTALS:	19,521	16,717	86%	22,491	74%	33,919	33,363	98%	38,835	86%	235,691
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	169,544	167,534	99%	190,719	88%	346,941	330,725	95%	382,716
		PART TIME TEMP PERSONNEL TOTALS	4,000	1,795	45%	5,388	33%	7,855	3,674	47%	10,582	35%	65,923
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	64,487	61,115	95%	84,018	73%	138,802	122,286	88%	179,713	68%	1,153,451
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	3,763	5,307	141%	7,876	67%	6,844	7,122	104%	12,707	56%	136,780
		ALL OTHER	1,138,178	408,577	36%	393,621	104%	1,517,658	720,128	47%	984,342	73%	42,829,041
		AGENCY TOTALS:	1,379,972	644,328	47%	681,705	95%	2,018,099	1,183,935	59%	1,570,226	75%	46,717,738
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	699,074	684,016	98%	723,727	95%	1,382,156	1,354,889	98%	1,412,774	96%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	38,373	42,881	112%	59,841	72%	82,091	86,854	106%	126,690	69%	558,380
		OVERTIME TOTALS	41,583	51,696	124%	27,879	185%	107,473	91,861	85%	75,121	122%	441,002
		BENEFITS TOTALS	412,005	400,442	97%	436,829	92%	826,817	798,606	97%	864,302	92%	5,670,576
		CONSULTANTS TOTALS	4,500	13,568	302%	3,781	359%	56,527	26,781	47%	46,213	58%	65,762
		CURRENT EXPENSE TOTALS	121,502	113,241	93%	145,531	78%	197,427	170,416	86%	245,061	70%	2,266,462
		ALL OTHER	560,679	591,416	105%	562,748	105%	765,107	847,182	111%	896,164	95%	12,544,880
		AGENCY TOTALS:	1,877,716	1,897,259	101%	1,960,337	97%	3,417,598	3,376,588	99%	3,666,326	92%	30,946,490
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	114,839	122,152	106%	124,968	98%	226,799	243,714	107%	247,172	99%	1,739,249
		PART TIME TEMP PERSONNEL TOTALS	18,757	33,072	176%	24,507	135%	38,353	62,647	163%	47,927	131%	503,087
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	64,654	66,279	103%	71,389	93%	128,407	133,949	104%	142,039	94%	992,648
		CONSULTANTS TOTALS	462	3,600	779%	5,179	70%	691	4,475	648%	6,994	64%	67,465
		CURRENT EXPENSE TOTALS	7,520	15,120	201%	9,260	163%	20,650	26,003	126%	25,108	104%	188,991
		ALL OTHER	5,854	21,316	364%	28,356	75%	11,186	28,318	253%	55,811	51%	1,572,845
		AGENCY TOTALS:	212,085	261,539	123%	263,661	99%	426,087	499,106	117%	525,052	95%	5,064,287
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	29,059	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	-62	0	0%	0	0%	12,051	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,588	0	0%	0	0%	3,107	0	0%	0	0%	0
		ALL OTHER	363,834	0	0%	131,615	0%	1,113,899	-306	0%	380,044	0%	527,526
		AGENCY TOTALS:	365,361	0	0%	131,615	0%	1,158,116	-306	0%	380,044	0%	527,526



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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	2,798	0	0%	0	0%	2,798	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	2,334	0	0%	0	0%	3,120	0	0%	0	0%	0		
		OVERTIME TOTALS	0	0	0%	0	0%	16	0	0%	0	0%	0		
		BENEFITS TOTALS	1,239	0	0%	0	0%	-826	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%	936	0	0%	177	0%	95		
		ALL OTHER	38,823	0	0%	0	0%	61,273	0	0%	0	0%	0		
		AGENCY TOTALS:	45,194	0	0%	0	0%	67,317	0	0%	177	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,738,212	2,882,585	105%	3,093,005	93%	5,466,724	5,691,350	104%	6,179,884	92%	41,455,207		
		PART TIME TEMP PERSONNEL TOTALS	133,524	125,653	94%	100,516	125%	246,440	243,256	99%	184,226	132%	1,192,478		
		OVERTIME TOTALS	46,204	48,496	105%	75,254	64%	87,368	96,703	111%	144,406	67%	729,766		
		BENEFITS TOTALS	1,500,062	1,480,134	99%	1,737,715	85%	2,987,113	2,947,312	99%	3,459,336	85%	22,832,129		
		CURRENT EXPENSE TOTALS	50,635	44,093	87%	70,702	62%	67,345	82,836	123%	98,272	84%	743,629		
		ALL OTHER	7,869,011	8,715,797	111%	9,504,193	92%	13,681,470	16,347,816	119%	16,372,284	100%	121,561,566		
		AGENCY TOTALS:	12,337,647	13,296,758	108%	14,581,385	91%	22,536,460	25,409,273	113%	26,438,407	96%	188,514,775		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,169,942	1,282,891	110%	1,325,910	97%	2,337,115	2,499,523	107%	2,648,652	94%	17,774,660
PART TIME TEMP PERSONNEL TOTALS	19,659			67,160	342%	63,798	105%	38,046	147,457	388%	123,796	119%	1,519,067		
OVERTIME TOTALS	55,312			54,757	99%	111,035	49%	98,610	97,607	99%	197,619	49%	1,188,055		
BENEFITS TOTALS	746,441			781,653	105%	966,184	81%	1,492,265	1,540,882	103%	1,931,573	80%	12,738,516		
CONSULTANTS TOTALS	936,815			663,847	71%	197,410	336%	1,602,527	791,341	49%	270,503	293%	13,657,041		
CURRENT EXPENSE TOTALS	17,711			18,486	104%	24,527	75%	39,468	46,426	118%	55,215	84%	493,578		
ALL OTHER	4,162,458			3,935,752	95%	5,338,785	74%	8,385,423	7,878,164	94%	10,814,542	73%	66,597,427		
AGENCY TOTALS:	7,108,338			6,804,545	96%	8,027,650	85%	13,993,453	13,001,400	93%	16,041,899	81%	113,968,345		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	196,476	219,669	112%	239,352	92%	387,649	422,434	109%	472,301	89%	3,848,326		
		PART TIME TEMP PERSONNEL TOTALS	1,864	0	0%	8,415	0%	3,495	0	0%	15,782	0%	50,850		
		OVERTIME TOTALS	1,709	2,967	174%	3,209	92%	3,376	5,242	155%	6,340	83%	50,000		
		BENEFITS TOTALS	91,005	91,611	101%	124,457	74%	179,478	179,526	100%	245,451	73%	1,989,034		
		CURRENT EXPENSE TOTALS	15,595	5,243	34%	19,729	27%	24,916	14,408	58%	31,521	46%	236,811		
		ALL OTHER	51,768,138	26,842,769	52%	112,474,272	24%	84,698,744	118,978,001	140%	196,305,442	61%	1,025,839,700		
		AGENCY TOTALS:	52,074,787	27,162,259	52%	112,869,434	24%	85,297,659	119,599,612	140%	197,076,837	61%	1,032,014,722		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	415,779	433,851	104%	514,229	84%	829,800	849,180	102%	1,026,003	83%	6,379,799
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	867	0%	0	0	0%	1,734	0%	10,404		
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
BENEFITS TOTALS	224,794			218,925	97%	280,970	78%	445,713	433,574	97%	557,374	78%	3,500,903		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	986			4,636	470%	2,336	198%	6,358	8,462	133%	11,670	73%	76,380		
ALL OTHER	28,435,430			25,507,110	90%	32,783,042	78%	70,977,485	72,682,158	102%	82,551,616	88%	498,647,218		
AGENCY TOTALS:	29,076,989			26,164,522	90%	33,581,444	78%	72,259,355	73,973,374	102%	84,148,395	88%	508,614,704		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	122,647	121,754	99%	148,717	82%	247,751	240,780	97%	300,423	80%	2,175,636		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,542	0%	0	0	0%	3,083	0%	18,500		
		BENEFITS TOTALS	65,954	56,125	85%	91,293	61%	131,757	112,840	86%	182,477	62%	1,173,436		
		CURRENT EXPENSE TOTALS	425	621	146%	7,448	8%	995	872	88%	10,699	8%	291,798		
		ALL OTHER	909,348	1,157,473	127%	1,199,417	97%	1,035,998	2,212,305	214%	2,719,964	81%	35,543,829		
		AGENCY TOTALS:	1,098,373	1,335,973	122%	1,448,417	92%	1,416,502	2,566,796	181%	3,216,646	80%	39,203,199		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	931,102	955,871	103%	1,149,498	83%	1,931,457	1,913,285	99%	2,405,492	80%	15,079,241
				PART TIME TEMP PERSONNEL TOTALS	28,956	28,845	100%	36,813	78%	55,397	57,158	103%	73,773	77%	683,697
OVERTIME TOTALS	8,677			11,600	134%	15,363	76%	16,142	22,772	141%	29,684	77%	205,469		
BENEFITS TOTALS	476,751			459,864	96%	629,443	73%	973,536	921,183	95%	1,289,492	71%	8,149,566		
CONSULTANTS TOTALS	0			7,517	0%	5,711	132%	0	7,517	0%	11,422	66%	68,532		
CURRENT EXPENSE TOTALS	83,070			39,894	48%	164,786	24%	114,160	82,829	73%	225,455	37%	1,435,192		
ALL OTHER	4,137,903			4,033,180	97%	7,848,907	51%	6,736,831	7,544,901	112%	12,582,314	60%	95,316,298		
AGENCY TOTALS:	5,666,459			5,536,770	98%	9,850,522	56%	9,827,523	10,549,646	107%	16,617,631	63%	120,937,995		



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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	507,746	527,755	104%	576,134	92%	1,021,716	1,049,795	103%	1,158,148	91%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	7,518	13,369	178%	14,942	89%	15,094	27,697	183%	31,794	87%	227,755
		OVERTIME TOTALS	33,279	36,191	109%	28,473	127%	74,177	68,907	93%	62,872	110%	314,264
		BENEFITS TOTALS	313,169	309,074	99%	350,665	88%	622,831	619,395	99%	697,463	89%	4,600,401
		CONSULTANTS TOTALS	2,122	1,786	84%	3,448	52%	3,167	2,858	90%	5,147	56%	57,153
		CURRENT EXPENSE TOTALS	25,590	41,395	162%	24,316	170%	45,093	79,998	177%	42,547	188%	538,428
		ALL OTHER	105,639	93,616	89%	130,710	72%	233,176	132,229	57%	288,053	46%	2,328,545
		AGENCY TOTALS:	995,062	1,023,186	103%	1,128,688	91%	2,015,255	1,980,878	98%	2,286,023	87%	15,775,268
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	108,644	98,320	90%	158,015	62%	220,761	192,487	87%	319,581	60%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	3,968	0%	0	0%	0	7,849	0%	0	0%	2,050
		OVERTIME TOTALS	202	0	0%	2,407	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	46,333	41,903	90%	73,678	57%	93,712	83,265	89%	148,301	56%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	3,646	1,664	46%	5,082	33%	4,492	3,487	78%	6,630	53%	62,916
		ALL OTHER	10,382,748	4,981,965	48%	17,672,283	28%	18,778,739	8,971,072	48%	32,166,501	28%	145,610,898
		AGENCY TOTALS:	10,541,573	5,127,820	49%	17,911,549	29%	19,098,124	9,258,160	48%	32,646,180	28%	148,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	203,352	213,194	105%	233,022	91%	406,820	425,013	104%	466,553	91%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	1,879	1,945	104%	2,107	92%	2,152	4,618	215%	2,412	191%	15,391
		OVERTIME TOTALS	4,869	2,316	48%	4,078	57%	7,972	6,174	77%	6,677	92%	34,139
		BENEFITS TOTALS	101,391	105,095	104%	125,345	84%	203,354	210,263	103%	251,452	84%	1,651,708
		CONSULTANTS TOTALS	18,443	11,318	61%	25,455	44%	33,588	27,993	83%	46,239	61%	327,724
		CURRENT EXPENSE TOTALS	8,692	3,863	44%	18,552	21%	12,678	8,910	70%	23,880	37%	115,942
		ALL OTHER	27,610,798	20,111,277	73%	52,263,299	38%	41,225,604	37,618,133	91%	67,034,590	56%	326,971,702
		AGENCY TOTALS:	27,949,423	20,449,008	73%	52,671,857	39%	41,892,167	38,301,104	91%	67,831,802	56%	332,240,329
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,941,329	1,973,698	102%	2,191,867	90%	3,905,760	3,985,706	102%	4,409,461	90%	29,536,141
		PART TIME TEMP PERSONNEL TOTALS	89,385	132,349	148%	67,099	197%	165,961	246,858	149%	124,670	198%	753,447
		OVERTIME TOTALS	88,312	97,352	110%	53,990	180%	171,740	180,818	105%	105,288	172%	716,194
		BENEFITS TOTALS	1,068,045	1,066,342	100%	1,140,643	93%	2,135,012	2,135,965	100%	2,280,091	94%	15,095,845
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	60,060	42,227	70%	61,556	69%	76,150	89,858	118%	77,986	115%	725,653
		ALL OTHER	1,132,495	500,065	44%	1,521,153	33%	1,288,081	815,307	63%	1,716,074	48%	19,651,899
		AGENCY TOTALS:	4,379,626	3,812,032	87%	5,036,308	76%	7,742,704	7,454,512	96%	8,713,568	86%	66,479,179
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,370,553	1,355,023	99%	1,611,362	84%	2,741,581	2,676,246	98%	3,182,829	84%	20,455,300
		PART TIME TEMP PERSONNEL TOTALS	20,010	22,452	112%	33,891	66%	41,987	45,893	109%	60,181	76%	643,777
		OVERTIME TOTALS	9,747	7,397	76%	4,756	156%	22,052	18,744	85%	9,655	194%	85,872
		BENEFITS TOTALS	675,131	642,911	95%	854,452	75%	1,358,087	1,278,346	94%	1,708,693	75%	10,973,548
		CONSULTANTS TOTALS	169	0	0%	3,767	0%	20,137	0	0%	7,534	0%	45,202
		CURRENT EXPENSE TOTALS	409,705	25,935	6%	408,749	6%	444,036	378,112	85%	471,095	80%	1,797,726
		ALL OTHER	3,872,712	3,943,775	102%	5,056,490	78%	7,755,895	9,310,250	120%	6,957,865	134%	97,130,031
		AGENCY TOTALS:	6,358,026	5,997,494	94%	7,973,468	75%	12,383,775	13,707,591	111%	12,397,851	111%	131,131,456
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,708,580	10,064,610	104%	11,241,111	90%	19,528,993	19,945,800	102%	22,569,325	88%	149,581,855
		PART TIME TEMP PERSONNEL TOTALS	305,128	395,742	130%	329,991	120%	571,693	780,787	137%	621,450	126%	5,117,415
		OVERTIME TOTALS	248,311	261,076	105%	298,565	87%	481,873	496,967	103%	567,539	88%	3,333,759
		BENEFITS TOTALS	5,310,253	5,253,637	99%	6,374,846	82%	10,634,082	10,462,551	98%	12,751,701	82%	83,662,754
		CONSULTANTS TOTALS	957,548	684,468	71%	235,875	290%	1,659,419	829,708	50%	341,011	243%	14,156,653
		CURRENT EXPENSE TOTALS	677,702	228,055	34%	807,783	28%	839,733	796,198	95%	1,055,146	75%	6,518,150
		ALL OTHER TOTALS	140,789,336	99,822,778	71%	245,924,165	41%	255,972,618	282,490,029	110%	429,889,288	66%	2,435,726,639
		DEPARTMENT TOTALS	157,996,858	116,710,367	74%	265,212,336	44%	289,688,411	315,802,040	109%	467,795,460	68%	2,698,097,224



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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	26,795	25,521	95%	27,691	92%	53,190	80,425	151%	54,969	146%	365,948
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	0	0	0%	13,016	0%	88,250
		BENEFITS TOTALS	10,701	10,317	96%	11,517	90%	21,323	26,479	124%	22,953	115%	159,151
		CURRENT EXPENSE TOTALS	9,466	269	3%	54,452	0%	30,419	302	1%	177,617	0%	447,313
		ALL OTHER	315,585	118,605	38%	1,295,251	9%	559,270	119,320	21%	2,328,259	5%	11,687,652
		AGENCY TOTALS:	362,547	154,713	43%	1,395,419	11%	664,202	226,525	34%	2,596,813	9%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	20,753	27,780	134%	21,974	126%	41,505	54,880	132%	43,948	125%	367,521
		PART TIME TEMP PERSONNEL TOTALS	2,820	2,944	104%	3,359	88%	5,597	5,823	104%	6,666	87%	38,495
		BENEFITS TOTALS	8,550	10,989	129%	10,365	106%	17,097	21,847	128%	20,726	105%	171,853
		CURRENT EXPENSE TOTALS	297	204	69%	653	31%	443	432	98%	974	44%	8,000
		ALL OTHER	4,599	1,348	29%	4,847	28%	12,494	3,074	25%	12,737	24%	70,627
		AGENCY TOTALS:	37,019	43,264	117%	41,198	105%	77,137	86,056	112%	85,051	101%	656,496
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,643,394	1,705,747	104%	1,819,757	94%	3,320,348	3,356,630	101%	3,676,603	91%	24,219,076
		PART TIME TEMP PERSONNEL TOTALS	11,900	18,370	154%	11,159	165%	23,967	36,736	153%	22,474	163%	159,799
		OVERTIME TOTALS	27,184	40,035	147%	25,589	156%	59,487	69,180	116%	55,998	124%	440,427
		BENEFITS TOTALS	785,432	772,574	98%	903,004	86%	1,580,062	1,531,207	97%	1,816,582	84%	11,816,708
		CONSULTANTS TOTALS	704,516	808,605	115%	841,988	96%	1,445,410	1,648,552	114%	1,845,997	89%	11,048,768
		CURRENT EXPENSE TOTALS	7,715	3,242	42%	13,331	24%	8,541	10,087	118%	15,495	65%	253,787
		ALL OTHER	1,036,644	2,950,039	285%	1,408,763	209%	2,879,248	4,283,424	149%	3,926,103	109%	24,280,420
		AGENCY TOTALS:	4,216,785	6,298,612	149%	5,023,592	125%	9,317,063	10,935,818	117%	11,359,252	96%	72,218,985
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	374,296	356,556	95%	390,416	91%	717,967	709,552	99%	737,266	96%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,907	104%	921	207%	3,624	3,732	103%	1,828	204%	78,729
		BENEFITS TOTALS	173,423	163,970	95%	186,990	88%	340,123	328,741	97%	366,017	90%	2,670,982
		CONSULTANTS TOTALS	118,429	314,480	266%	96,654	325%	281,798	663,278	235%	291,143	228%	5,075,487
		CURRENT EXPENSE TOTALS	9,797	11,506	117%	10,918	105%	17,882	22,699	127%	21,954	103%	156,330
		ALL OTHER	29,045	31,723	109%	79,470	40%	404,039	123,463	31%	151,947	81%	2,158,605
AGENCY TOTALS:	706,816	880,143	125%	765,370	115%	1,765,433	1,851,465	105%	1,570,156	118%	15,504,919		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	41,922	50,588	121%	45,390	111%	86,112	99,696	116%	93,235	107%	714,109
		PART TIME TEMP PERSONNEL TOTALS	3,759	5,677	151%	4,226	134%	7,513	11,063	147%	8,446	131%	54,990
		OVERTIME TOTALS	1,090	550	50%	1,466	38%	1,154	1,017	88%	1,552	66%	15,500
		BENEFITS TOTALS	26,341	29,551	112%	29,434	100%	52,927	58,566	111%	59,142	99%	453,891
		CONSULTANTS TOTALS	0	75	0%	0	0%	400	75	19%	897	8%	32,000
		CURRENT EXPENSE TOTALS	6,420	12,271	191%	7,180	171%	24,590	16,253	66%	27,498	59%	221,462
		ALL OTHER	36,483	17,238	47%	27,917	62%	64,312	39,497	61%	57,576	69%	341,586
		AGENCY TOTALS:	116,016	115,950	100%	115,613	100%	237,008	226,166	95%	248,347	91%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,407,211	2,538,327	105%	2,656,742	96%	4,816,628	4,992,070	104%	5,315,788	94%	35,730,318
		PART TIME TEMP PERSONNEL TOTALS	356,194	353,816	99%	445,978	79%	700,765	695,464	99%	877,430	79%	5,766,356
		OVERTIME TOTALS	2,954	3,033	103%	1,668	182%	5,717	5,835	102%	3,258	179%	30,900
		BENEFITS TOTALS	1,499,648	1,505,802	100%	1,774,555	85%	3,013,277	3,008,376	100%	3,566,224	84%	23,569,988
		CONSULTANTS TOTALS	22,893	25,733	112%	65,434	39%	22,893	45,834	200%	92,793	49%	936,618
		CURRENT EXPENSE TOTALS	99,662	106,743	107%	94,816	113%	734,684	825,033	112%	673,113	123%	1,972,189
		ALL OTHER	984,072	430,287	44%	1,007,869	43%	1,530,067	1,456,788	95%	2,014,797	72%	19,963,719
		AGENCY TOTALS:	5,372,635	4,963,741	92%	6,047,062	82%	10,824,031	11,029,400	102%	12,543,403	88%	87,970,089
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,350	12,882	104%	13,704	94%	22,539	25,479	113%	25,048	102%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	8,514	7,555	89%	10,110	75%	16,601	15,054	91%	19,712	76%	119,864
		CURRENT EXPENSE TOTALS	404	678	168%	652	104%	821	960	117%	1,325	72%	12,459
		ALL OTHER	420,397	348,868	83%	455,726	77%	10,571,021	10,936,987	103%	10,963,506	100%	25,585,719
		AGENCY TOTALS:	441,665	369,983	84%	480,192	77%	10,610,982	10,978,481	103%	11,009,591	100%	25,892,534



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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%	0	0%	1
		PART TIME TEMP PERSONNEL TOTALS	193	353	183%	212	167%	575	699	122%	628	111%	5,387
		BENEFITS TOTALS	15	27	180%	16	167%	44	53	120%	48	110%	413
		CURRENT EXPENSE TOTALS	64	30	47%	124	24%	79	66	84%	153	43%	1,334
		ALL OTHER	0	0	0%	5	0%	0	45	0%	11	415%	2,142
		AGENCY TOTALS:	273	411	151%	357	115%	698	863	124%	840	103%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,350	12,882	104%	13,704	94%	22,539	25,479	113%	25,048	102%	174,492
		PART TIME TEMP PERSONNEL TOTALS	193	353	183%	212	167%	575	699	122%	628	111%	5,388
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,529	7,582	89%	10,126	75%	16,645	15,108	91%	19,760	76%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	468	709	151%	777	91%	900	1,026	114%	1,478	69%	13,793
		ALL OTHER TOTALS	420,397	348,868	83%	455,731	77%	10,571,021	10,937,033	103%	10,963,517	100%	25,587,861
		DEPARTMENT TOTALS	441,937	370,394	84%	480,550	77%	10,611,680	10,979,344	103%	11,010,431	100%	25,901,811
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	574,536	628,987	109%	641,807	98%	1,133,645	1,228,576	108%	1,249,921	98%	8,844,549
		PART TIME TEMP PERSONNEL TOTALS	8,850	14,113	159%	15,779	89%	19,464	27,443	141%	37,733	73%	329,157
		OVERTIME TOTALS	3,687	947	26%	11,215	8%	8,064	3,417	42%	25,853	13%	133,000
		BENEFITS TOTALS	262,439	260,381	99%	302,969	86%	521,245	519,392	100%	583,657	89%	4,268,382
		CONSULTANTS TOTALS	7,660	4,048	53%	10,139	40%	18,638	13,067	70%	22,960	57%	267,034
		CURRENT EXPENSE TOTALS	18,328	19,265	105%	21,299	90%	34,188	36,306	106%	39,793	91%	299,712
		ALL OTHER	542,586	515,077	95%	3,309,692	16%	2,949,626	1,687,839	57%	8,908,075	19%	40,814,374
		AGENCY TOTALS:	1,418,086	1,442,818	102%	4,312,901	33%	4,684,870	3,516,040	75%	10,867,991	32%	54,956,208
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	261,164	269,994	103%	313,932	86%	508,984	538,863	106%	612,189
PART TIME TEMP PERSONNEL TOTALS	21,302			21,887	103%	35,323	62%	43,754	40,632	93%	72,404	56%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	146,798			137,927	94%	184,430	75%	286,719	274,553	96%	359,841	76%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	14,780			17,275	117%	24,267	71%	20,406	25,993	127%	34,171	76%	310,380
ALL OTHER	1,644			132,607	8,066%	45,112	294%	151,168	264,275	175%	231,584	114%	2,122,257
AGENCY TOTALS:	445,688			579,690	130%	603,063	96%	1,011,031	1,144,316	113%	1,310,189	87%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	680,912	685,647	101%	770,800	89%	1,288,830	1,321,003	102%	1,467,014	90%	9,437,704
		PART TIME TEMP PERSONNEL TOTALS	12,978	8,838	68%	64,942	14%	31,116	18,427	59%	139,280	13%	667,998
		BENEFITS TOTALS	295,485	275,365	93%	334,748	82%	577,343	545,044	94%	651,447	84%	4,177,725
		CONSULTANTS TOTALS	2,500	676	27%	2,704	25%	6,960	676	10%	8,367	8%	1,013,000
		CURRENT EXPENSE TOTALS	4,180	5,358	128%	7,480	72%	11,494	9,141	80%	20,433	45%	296,891
		ALL OTHER	147,524	40,711	28%	412,289	10%	451,340	289,523	64%	877,585	33%	5,367,909
		AGENCY TOTALS:	1,143,580	1,016,596	89%	1,592,963	64%	2,367,082	2,183,814	92%	3,164,126	69%	20,961,227
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	914,534	893,000	98%	1,041,004	86%	1,872,098	1,814,237	97%	2,108,421	86%	13,645,842
		PART TIME TEMP PERSONNEL TOTALS	710,578	826,181	116%	743,735	111%	1,381,347	1,579,608	114%	1,446,660	109%	9,176,065
		OVERTIME TOTALS	101,757	112,836	111%	113,751	99%	207,279	237,367	115%	298,677	79%	1,778,194
		BENEFITS TOTALS	628,110	625,973	100%	698,402	90%	1,248,575	1,249,974	100%	1,406,238	89%	9,217,391
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	162,191	355,957	219%	170,131	209%	310,494	540,318	174%	325,839	166%	5,511,334
		ALL OTHER	705,059	993,502	141%	947,136	105%	1,555,678	2,032,840	131%	1,955,254	104%	16,187,356
		AGENCY TOTALS:	3,222,230	3,807,450	118%	3,714,159	103%	6,575,471	7,454,344	113%	7,541,089	99%	55,516,181



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Department	Agency	Category	AUGUST FY14 ACTUAL	AUGUST FY15 ACTUAL	actual vs. prior yr	AUGUST 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%	125	0%	753
		ALL OTHER	4,998	0	0%	387	0%	4,998	0	0%	773	0%	4,640
		AGENCY TOTALS:	4,998	0	0%	449	0%	4,998	0	0%	899	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,853	142,370	98%	153,955	92%	314,402	318,791	101%	368,107	87%	2,124,708
		PART TIME TEMP PERSONNEL TOTALS	16,916	18,237	108%	13,377	136%	28,443	37,214	131%	22,491	165%	198,267
		OVERTIME TOTALS	2,034	1,866	92%	4,434	42%	3,905	3,682	94%	8,510	43%	9,500
		BENEFITS TOTALS	89,558	80,955	90%	100,314	81%	183,148	167,655	92%	205,146	82%	1,290,888
		CONSULTANTS TOTALS	30	180	600%	103	174%	30	1,143	3,810%	103	1,104%	11,629
		CURRENT EXPENSE TOTALS	22,063	21,940	99%	29,680	74%	59,404	35,722	60%	79,912	45%	667,374
		ALL OTHER	163,500	92,440	57%	207,320	45%	708,077	583,979	82%	842,797	69%	4,226,115
		AGENCY TOTALS:	439,955	357,989	81%	509,183	70%	1,297,408	1,148,185	88%	1,527,066	75%	8,528,481
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	18,220	23,286	128%	19,500	119%	36,167	45,948	127%	38,708	119%	320,722
		BENEFITS TOTALS	7,954	9,242	116%	10,098	92%	15,853	18,374	116%	20,128	91%	162,949
		CURRENT EXPENSE TOTALS	197	887	450%	203	438%	970	1,763	182%	997	177%	9,000
		ALL OTHER	384	1,514	394%	488	310%	2,184	2,394	110%	1,288	186%	23,002
AGENCY TOTALS:	26,754	34,930	131%	30,289	115%	55,174	68,479	124%	61,121	112%	515,673		
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	260,583	257,623	99%	299,845	86%	532,323	543,752	102%	612,528	89%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	4,711	2,641	56%	5,791	46%	8,756	5,351	61%	10,763	50%	16,542
		OVERTIME TOTALS	1,643	447	27%	6,306	7%	3,473	1,397	40%	13,327	10%	23,798
		BENEFITS TOTALS	140,730	134,053	95%	179,907	75%	277,130	274,531	99%	354,280	77%	2,270,587
		CONSULTANTS TOTALS	4,750	3,750	79%	4,775	79%	15,373	10,575	69%	15,453	68%	110,286
		CURRENT EXPENSE TOTALS	6,148	24,844	404%	8,331	298%	13,316	36,736	276%	18,044	204%	279,189
		ALL OTHER	106,630	79,278	74%	163,339	49%	200,850	213,021	106%	280,191	76%	3,116,358
		AGENCY TOTALS:	525,196	502,634	96%	668,293	75%	1,051,221	1,085,364	103%	1,304,585	83%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,027,349	975,383	95%	1,225,712	80%	2,097,387	1,982,903	95%	2,501,860	79%	16,504,392
		PART TIME TEMP PERSONNEL TOTALS	72,301	119,866	166%	62,037	193%	146,220	211,306	145%	125,102	169%	824,434
		OVERTIME TOTALS	46,655	38,974	84%	16,951	230%	84,743	75,908	90%	31,737	239%	166,223
		BENEFITS TOTALS	593,701	567,111	96%	726,142	78%	1,197,160	1,133,693	95%	1,464,285	77%	9,538,539
		CONSULTANTS TOTALS	14,698	55,298	376%	19,773	280%	14,698	104,271	709%	21,440	486%	770,569
		CURRENT EXPENSE TOTALS	69,165	113,257	164%	84,984	133%	195,482	182,288	93%	233,610	78%	1,198,653
		ALL OTHER	286,146	252,970	88%	218,152	116%	776,666	358,003	46%	726,891	49%	4,169,897
		AGENCY TOTALS:	2,110,014	2,122,859	101%	2,353,751	90%	4,512,354	4,048,371	90%	5,104,926	79%	33,172,706
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	24,043	104%	24,379	99%	45,683	43,517	95%	48,391	90%	314,015
		PART TIME TEMP PERSONNEL TOTALS	14,916	11,168	75%	15,753	71%	26,439	20,130	76%	27,923	72%	126,290
		OVERTIME TOTALS	12,936	9,404	73%	11,400	82%	24,567	16,132	66%	21,651	75%	92,500
		BENEFITS TOTALS	16,594	15,470	93%	18,488	84%	32,357	29,377	91%	35,957	82%	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:	67,460	60,085	89%	70,020	86%	129,046	109,155	85%	133,923	82%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	91,556	84,091	92%	99,324	85%	181,717	168,905	93%	197,130	86%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	5,974	9,396	157%	12,271	77%	11,788	17,563	149%	24,212	73%	202,369
		OVERTIME TOTALS	1,114	0	0%	5,888	0%	1,183	769	65%	5,990	13%	19,500
		BENEFITS TOTALS	48,600	43,111	89%	57,251	75%	97,160	87,640	90%	114,502	77%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,882	10,137	208%	5,350	189%	9,255	18,032	195%	10,266	176%	140,785
		ALL OTHER	83,574	90,868	109%	131,759	69%	111,374	430,982	387%	193,322	223%	1,795,545
		AGENCY TOTALS:	235,702	237,603	101%	311,843	76%	412,477	723,891	175%	545,423	133%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,153	17,676	109%	16,617	106%	31,972	34,964	109%	32,892	106%	222,448
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	199	0%	150	150	100%	199	75%	2,000
		BENEFITS TOTALS	9,588	9,634	100%	10,444	92%	19,098	19,202	101%	20,805	92%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	458	207	45%	813	25%	1,091	1,035	95%	1,938	53%	8,330
		ALL OTHER	691	542	78%	763	71%	36,949	36,526	99%	37,065	99%	47,192
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	347,920	370,166	106%	402,128	92%	683,573	725,520	106%	790,256	92%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	965	0	0%	13,269	0%	1,796	4,000	223%	25,223	16%	98,463
		BENEFITS TOTALS	169,892	177,014	104%	204,374	87%	335,458	348,729	104%	403,537	86%	2,664,250
		CONSULTANTS TOTALS	113,467	39,566	35%	179,408	22%	128,373	67,382	52%	232,625	29%	1,010,934
		CURRENT EXPENSE TOTALS	3,661	4,692	128%	6,228	75%	28,873	8,225	28%	32,730	25%	86,228
		ALL OTHER	652,064	346,785	53%	996,943	35%	1,673,345	1,408,851	84%	2,242,629	63%	28,462,476
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	67,874	72,624	107%	71,860	101%	130,999	142,835	109%	142,413	100%	958,329
		PART TIME TEMP PERSONNEL TOTALS	2,302	2,213	96%	4,177	53%	4,406	4,545	103%	8,038	57%	35,320
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	27,200	28,350	104%	30,713	92%	53,447	56,597	106%	60,377	94%	430,526
		CURRENT EXPENSE TOTALS	559	824	147%	862	96%	1,975	2,500	127%	2,753	91%	26,113
		ALL OTHER	11,701	4,817	41%	13,920	35%	29,714	13,352	45%	18,829	71%	168,021
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	30,286	135%	23,306	130%	44,466	52,734	119%	46,261	114%	305,686
		PART TIME TEMP PERSONNEL TOTALS	250	350	140%	243	144%	500	550	110%	486	113%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	27	0%	159
		BENEFITS TOTALS	11,018	12,257	111%	11,877	103%	21,969	23,011	105%	23,681	97%	156,744
		CURRENT EXPENSE TOTALS	1,673	1,338	80%	2,215	60%	3,143	2,809	89%	4,162	67%	33,310
		ALL OTHER	9,689	19,404	200%	10,800	180%	18,612	31,330	168%	20,770	151%	190,545
AGENCY TOTALS:	45,030	63,635	141%	48,454	131%	88,689	110,434	125%	95,387	116%	689,944		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	720,972	752,031	104%	866,622	87%	1,458,537	1,505,513	103%	1,788,328	84%	11,565,071
		PART TIME TEMP PERSONNEL TOTALS	866,077	852,989	98%	955,187	89%	1,655,382	1,658,256	100%	1,831,315	91%	6,346,027
		OVERTIME TOTALS	18,668	26,076	140%	36,448	72%	21,494	29,028	135%	41,524	70%	184,101
		BENEFITS TOTALS	465,138	475,060	102%	582,747	82%	922,995	941,205	102%	1,160,172	81%	7,100,211
		CONSULTANTS TOTALS	0	0	0%	417	0%	400	0	0%	1,035	0%	38,943
		CURRENT EXPENSE TOTALS	462,224	179,366	39%	276,521	65%	852,339	346,759	41%	453,285	76%	3,158,413
		ALL OTHER	4,292,768	4,436,271	103%	10,312,658	43%	5,979,286	7,687,629	129%	13,220,887	58%	68,369,047
		AGENCY TOTALS:	6,825,847	6,721,793	98%	13,030,600	52%	10,890,432	12,168,390	112%	18,496,547	66%	96,761,814
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	446,132	566,461	127%	517,872	109%	885,152	1,105,294	125%	1,017,864	109%	7,296,907
		PART TIME TEMP PERSONNEL TOTALS	75	100	133%	78	128%	200	100	50%	206	49%	1,402
		OVERTIME TOTALS	5,228	0	0%	1,868	0%	6,595	134	2%	2,610	5%	10,000
		BENEFITS TOTALS	255,556	299,603	117%	311,604	96%	504,741	593,458	118%	617,988	96%	4,384,747
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	80,192	783,285	977%	124,628	628%	99,308	824,550	830%	152,169	542%	1,507,757
		ALL OTHER	37,203	202,139	543%	108,841	186%	71,988	303,069	421%	155,047	195%	4,569,286
		AGENCY TOTALS:	824,386	1,851,588	225%	1,064,890	174%	1,567,984	2,826,606	180%	1,945,885	145%	17,770,099
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,094,716	4,411,031	108%	4,724,092	93%	8,252,204	8,761,724	106%	9,393,885	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	280,860	304,471	108%	630,083	48%	591,580	643,982	109%	1,353,920	48%	6,198,168
		OVERTIME TOTALS	290,373	279,001	96%	385,274	72%	593,808	635,074	107%	715,877	89%	3,838,967
		BENEFITS TOTALS	2,290,516	2,270,790	99%	2,846,972	80%	4,589,705	4,559,589	99%	5,465,889	83%	35,512,184
		CONSULTANTS TOTALS	0	122,197	0%	147,679	83%	46,574	158,385	340%	398,670	40%	6,531,225
		CURRENT EXPENSE TOTALS	314,410	267,610	85%	291,903	92%	634,984	728,833	115%	1,165,093	63%	8,968,580
		ALL OTHER	2,793,000	3,678,302	132%	6,387,250	58%	5,673,849	8,112,462	143%	11,939,168	68%	110,559,663
		AGENCY TOTALS:	10,063,875	11,333,401	113%	15,413,254	74%	20,382,703	23,600,048	116%	30,432,503	78%	233,815,621
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	4,094,716	4,411,031	108%	4,724,092	93%	8,252,204	8,761,724	106%	9,393,885	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	280,860	304,471	108%	630,083	48%	591,580	643,982	109%	1,353,920	48%	6,198,168
		OVERTIME TOTALS	290,373	279,001	96%	385,274	72%	593,808	635,074	107%	715,877	89%	3,838,967
		BENEFITS TOTALS	2,290,516	2,270,790	99%	2,846,972	80%	4,589,705	4,559,589	99%	5,465,889	83%	35,512,184
		CONSULTANTS TOTALS	0	122,197	0%	147,679	83%	46,574	158,385	340%	398,670	40%	6,531,225
		CURRENT EXPENSE TOTALS	314,410	267,610	85%	291,903	92%	634,984	728,833	115%	1,165,093	63%	8,968,580
		ALL OTHER TOTALS	2,793,000	3,678,302	132%	6,387,250	58%	5,673,849	8,112,462	143%	11,939,168	68%	110,559,663
		DEPARTMENT TOTALS	10,063,875	11,333,401	113%	15,413,254	74%	20,382,703	23,600,048	116%	30,432,503	78%	233,815,621
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	244,964	267,258	109%	291,565	92%	493,551	527,181	107%	588,053	90%	3,862,092
		PART TIME TEMP PERSONNEL TOTALS	22,592	21,353	95%	29,657	72%	44,840	42,465	95%	58,993	72%	282,660
		BENEFITS TOTALS	123,233	129,952	105%	154,570	84%	247,633	258,193	104%	310,604	83%	2,129,190
		CONSULTANTS TOTALS	2,351	141,069	6,000%	3,166	4,456%	2,351	170,010	7,231%	3,166	5,370%	240,000
		CURRENT EXPENSE TOTALS	27,234	81,599	300%	38,678	211%	45,051	106,571	237%	53,758	198%	720,032
		ALL OTHER	460,444	344,335	75%	1,230,689	28%	484,273	941,687	194%	1,332,573	71%	5,387,231
		AGENCY TOTALS:	880,818	985,566	112%	1,748,323	56%	1,317,699	2,046,106	155%	2,347,148	87%	12,621,204
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,653	36,327	105%	40,111	91%	68,791	71,743	104%	79,652	90%	532,014
		PART TIME TEMP PERSONNEL TOTALS	759	1,235	163%	989	125%	1,550	2,272	147%	2,017	113%	16,576
		BENEFITS TOTALS	18,447	18,155	98%	22,431	81%	36,804	36,145	98%	44,754	81%	293,687
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	814	1,635	201%	1,476	111%	1,074	2,893	269%	1,950	148%	18,500
		ALL OTHER	467	6,043	1,294%	664	910%	654	14,483	2,215%	964	1,502%	116,986
		AGENCY TOTALS:	55,139	63,396	115%	65,671	97%	108,873	127,536	117%	129,337	99%	977,763



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	4,990,579	5,186,325	104%	5,600,148	93%	10,022,294	10,202,221	102%	11,240,074	91%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	326,629	369,055	113%	457,201	81%	640,118	766,008	120%	913,590	84%	5,096,045
		OVERTIME TOTALS	394,830	371,303	94%	774,321	48%	694,013	703,540	101%	1,429,210	49%	8,842,227
		BENEFITS TOTALS	3,190,204	3,082,002	97%	3,697,648	83%	6,363,659	6,133,098	96%	7,385,324	83%	48,539,571
		CONSULTANTS TOTALS	2,035,789	1,230,764	60%	11,252,759	11%	3,759,346	2,795,317	74%	32,951,703	8%	89,516,608
		CURRENT EXPENSE TOTALS	3,165,037	3,519,357	111%	3,127,036	113%	6,736,721	8,213,324	122%	6,801,149	121%	55,420,117
		ALL OTHER	48,948,772	59,436,472	121%	152,887,720	39%	86,467,264	105,081,070	122%	246,538,433	43%	1,295,637,444
		AGENCY TOTALS:	63,051,840	73,195,279	116%	177,796,833	41%	114,683,415	133,894,579	117%	307,259,483	44%	1,578,058,481
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	89,042	89,400	100%	98,754	91%	168,363	175,133	104%	186,524	94%	1,240,933
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	1,323	0%	7,935
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	7,000
		BENEFITS TOTALS	43,113	40,702	94%	48,806	83%	84,348	82,519	98%	95,491	86%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	74,159	39,868	54%	93,846	42%	75,170	61,732	82%	95,237	65%	1,121,825
		ALL OTHER	8,831,232	18,906,201	214%	9,786,343	193%	10,145,735	21,110,416	208%	11,111,510	190%	202,786,371
		AGENCY TOTALS:	9,037,546	19,076,171	211%	10,029,035	190%	10,473,616	21,429,800	205%	11,491,335	186%	205,797,316
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	5,750,000	7,000,000	122%	7,000,000	100%	11,500,000	14,000,000	122%	14,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	11,500,000	14,000,000	122%	14,000,000	100%	84,000,000		
STATE TOTALS		443,840,711	418,523,469	94%	605,204,778	69%	748,540,673	811,004,088	108%	1,090,904,213	74%	7,494,687,972	



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Include Obj Class 216 : N  
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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	554,362,900
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	5,120,030
Lapse Amount	18,500
Total	7,494,687,972

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