



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

Department	Agency	Category	JULY FY14 ACTUAL	JULY FY15 ACTUAL	actual vs. prior yr	JULY 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	394,951	393,096	100%	464,418	85%	394,951	393,096	100%	464,418	85%	6,001,623
		PART TIME TEMP PERSONNEL TOTALS	5,477	7,280	133%	11,576	63%	5,477	7,280	133%	11,576	63%	126,921
		OVERTIME TOTALS	19,089	14,394	75%	19,567	74%	19,089	14,394	75%	19,567	74%	363,459
		BENEFITS TOTALS	240,184	240,484	100%	310,330	77%	240,184	240,484	100%	310,330	77%	4,077,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,071	10,686	97%	14,887	72%	11,071	10,686	97%	14,887	72%	376,000
		ALL OTHER	1,013,792	841,874	83%	1,665,745	51%	1,013,792	841,874	83%	1,665,745	51%	18,206,477
AGENCY TOTALS:	1,684,565	1,507,815	90%	2,486,523	61%	1,684,565	1,507,815	90%	2,486,523	61%	29,152,076		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,056,179	1,092,394	103%	1,191,767	92%	1,056,179	1,092,394	103%	1,191,767	92%	16,520,990
		PART TIME TEMP PERSONNEL TOTALS	158,860	170,164	107%	172,604	99%	158,860	170,164	107%	172,604	99%	2,409,503
		OVERTIME TOTALS	22,385	22,969	103%	19,782	116%	22,385	22,969	103%	19,782	116%	363,782
		BENEFITS TOTALS	574,096	588,196	102%	699,117	84%	574,096	588,196	102%	699,117	84%	9,660,426
		CONSULTANTS TOTALS	98,532	0	0%	85,780	0%	98,532	0	0%	85,780	0%	91,781
		CURRENT EXPENSE TOTALS	127,338	346,742	272%	140,936	246%	127,338	346,742	272%	140,936	246%	3,730,155
		ALL OTHER	7,967,239	8,671,568	109%	8,142,185	107%	7,967,239	8,671,568	109%	8,142,185	107%	96,369,886
AGENCY TOTALS:	10,004,629	10,892,033	109%	10,452,171	104%	10,004,629	10,892,033	109%	10,452,171	104%	129,146,523		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	121,700	119,809	98%	137,088	87%	121,700	119,809	98%	137,088	87%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,076	-462	-22%	2,050	-23%	2,076	-462	-22%	2,050	-23%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	892	0%	10,700
		BENEFITS TOTALS	63,942	62,056	97%	77,336	80%	63,942	62,056	97%	77,336	80%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
		CURRENT EXPENSE TOTALS	12,343	14,005	113%	15,562	90%	12,343	14,005	113%	15,562	90%	350,362
		ALL OTHER	25,444	42,631	168%	224,640	19%	25,444	42,631	168%	224,640	19%	2,949,872
AGENCY TOTALS:	225,505	238,040	106%	458,651	52%	225,505	238,040	106%	458,651	52%	6,096,533		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	808	0	0%	0	0%	808	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	62	0	0%	0	0%	62	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:	870	0	0%	0	0%	870	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	122,508	119,809	98%	137,088	87%	122,508	119,809	98%	137,088	87%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,076	-462	-22%	2,050	-23%	2,076	-462	-22%	2,050	-23%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	892	0%	10,700
		BENEFITS TOTALS	64,004	62,056	97%	77,336	80%	64,004	62,056	97%	77,336	80%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
		CURRENT EXPENSE TOTALS	12,343	14,005	113%	15,562	90%	12,343	14,005	113%	15,562	90%	350,362
		ALL OTHER TOTALS	25,444	42,631	168%	224,640	19%	25,444	42,631	168%	224,640	19%	2,949,872
DEPARTMENT TOTALS	226,375	238,040	105%	458,651	52%	226,375	238,040	105%	458,651	52%	6,096,533		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	176,997	200,390	113%	229,288	87%	176,997	200,390	113%	229,288	87%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,061	1,200	113%	1,179	102%	1,061	1,200	113%	1,179	102%	16,548
		BENEFITS TOTALS	96,699	106,109	110%	129,958	82%	96,699	106,109	110%	129,958	82%	1,736,192
		CURRENT EXPENSE TOTALS	4,448	3,355	75%	7,593	44%	4,448	3,355	75%	7,593	44%	100,793
		ALL OTHER	79,130	91,705	116%	94,706	97%	79,130	91,705	116%	94,706	97%	1,272,526
AGENCY TOTALS:	358,334	402,760	112%	462,724	87%	358,334	402,760	112%	462,724	87%	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	1	2	200%	45	4%	1	2	200%	45	4%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	5	0%	2,260
		AGENCY TOTALS:	1	2	200%	50	4%	1	2	200%	50	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	3,333,419	3,541,667	106%	3,541,667	100%	3,333,419	3,541,667	106%	3,541,667	100%	42,500,000
		AGENCY TOTALS:	3,333,419	3,541,667	106%	3,541,667	100%	3,333,419	3,541,667	106%	3,541,667	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	179,550	179,550	100%	179,550	100%	179,550	179,550	100%	179,550	100%	179,550
		AGENCY TOTALS:	179,550	179,550	100%	179,550	100%	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	3,228,274	3,119,924	97%	3,477,630	90%	3,228,274	3,119,924	97%	3,477,630	90%	44,597,985
		PART TIME TEMP PERSONNEL TOTALS	39,028	32,011	82%	51,445	62%	39,028	32,011	82%	51,445	62%	535,658
		OVERTIME TOTALS	449,004	636,158	142%	225,480	282%	449,004	636,158	142%	225,480	282%	3,407,068
		BENEFITS TOTALS	2,103,828	2,051,363	98%	2,255,473	91%	2,103,828	2,051,363	98%	2,255,473	91%	29,059,865
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	73,931	121,041	164%	97,801	124%	73,931	121,041	164%	97,801	124%	2,763,503
		ALL OTHER	2,044,617	2,067,803	101%	2,289,551	90%	2,044,617	2,067,803	101%	2,289,551	90%	29,470,079
		AGENCY TOTALS:	7,938,683	8,028,300	101%	8,397,380	96%	7,938,683	8,028,300	101%	8,397,380	96%	109,834,157
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	172,805	187,608	109%	225,720	83%	172,805	187,608	109%	225,720	83%	3,048,294
		PART TIME TEMP PERSONNEL TOTALS	3,656	2,117	58%	55,249	4%	3,656	2,117	58%	55,249	4%	202,980
		OVERTIME TOTALS	217	148	68%	146	101%	217	148	68%	146	101%	2,009
		BENEFITS TOTALS	92,437	91,570	99%	126,602	72%	92,437	91,570	99%	126,602	72%	1,687,601
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	0	0%	8,531	0%	102,375
		CURRENT EXPENSE TOTALS	6,898	5,469	79%	16,765	33%	6,898	5,469	79%	16,765	33%	189,195
		ALL OTHER	309,730	11,561	4%	368,865	3%	309,730	11,561	4%	368,865	3%	3,523,338
		AGENCY TOTALS:	585,744	298,472	51%	801,878	37%	585,744	298,472	51%	801,878	37%	8,755,792



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,807	17,352	177%	13,299	130%	9,807	17,352	177%	13,299	130%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,948	2,857	58%	9,941	29%	4,948	2,857	58%	9,941	29%	88,828
		BENEFITS TOTALS	6,527	7,388	113%	11,170	66%	6,527	7,388	113%	11,170	66%	146,538
		CONSULTANTS TOTALS	2,080	462	22%	21,919	2%	2,080	462	22%	21,919	2%	84,992
		CURRENT EXPENSE TOTALS	843	1,462	173%	2,222	66%	843	1,462	173%	2,222	66%	68,504
		ALL OTHER	15,350	10,194	66%	16,306	63%	15,350	10,194	66%	16,306	63%	237,274
		AGENCY TOTALS:	39,555	39,714	100%	74,858	53%	39,555	39,714	100%	74,858	53%	831,922
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	919,896	919,017	100%	1,206,553	76%	919,896	919,017	100%	1,206,553	76%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	25,947	29,486	114%	49,134	60%	25,947	29,486	114%	49,134	60%	730,371
		OVERTIME TOTALS	236	131	56%	5,855	2%	236	131	56%	5,855	2%	80,574
		BENEFITS TOTALS	478,687	449,613	94%	667,822	67%	478,687	449,613	94%	667,822	67%	8,568,727
		CONSULTANTS TOTALS	100,496	112,614	112%	187,645	60%	100,496	112,614	112%	187,645	60%	2,480,574
		CURRENT EXPENSE TOTALS	25,333	23,714	94%	46,471	51%	25,333	23,714	94%	46,471	51%	908,156
		ALL OTHER	22,992,112	20,675,808	90%	107,012,342	19%	22,992,112	20,675,808	90%	107,012,342	19%	1,284,694,680
AGENCY TOTALS:	24,542,707	22,210,382	90%	109,175,822	20%	24,542,707	22,210,382	90%	109,175,822	20%	1,313,164,460		
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	919,896	919,017	100%	1,206,553	76%	919,896	919,017	100%	1,206,553	76%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	25,947	29,486	114%	49,134	60%	25,947	29,486	114%	49,134	60%	730,371
		OVERTIME TOTALS	236	131	56%	5,855	2%	236	131	56%	5,855	2%	80,574
		BENEFITS TOTALS	478,687	449,613	94%	667,822	67%	478,687	449,613	94%	667,822	67%	8,568,727
		CONSULTANTS TOTALS	100,496	112,614	112%	187,645	60%	100,496	112,614	112%	187,645	60%	2,480,574
		CURRENT EXPENSE TOTALS	25,333	23,714	94%	46,471	51%	25,333	23,714	94%	46,471	51%	908,156
		ALL OTHER TOTALS	22,992,112	20,675,808	90%	107,012,342	19%	22,992,112	20,675,808	90%	107,012,342	19%	1,284,694,680
DEPARTMENT TOTALS	24,542,707	22,210,382	90%	109,175,822	20%	24,542,707	22,210,382	90%	109,175,822	20%	1,313,164,460		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	917,282	938,119	102%	2,016,124	47%	917,282	938,119	102%	2,016,124	47%	24,107,158
		PART TIME TEMP PERSONNEL TOTALS	75,986	71,425	94%	103,586	69%	75,986	71,425	94%	103,586	69%	1,127,419
		OVERTIME TOTALS	2,975	17,830	599%	4,056	440%	2,975	17,830	599%	4,056	440%	153,471
		BENEFITS TOTALS	520,463	499,597	96%	944,591	53%	520,463	499,597	96%	944,591	53%	11,356,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	198,367
		CURRENT EXPENSE TOTALS	12,139	25,983	214%	295,882	9%	12,139	25,983	214%	295,882	9%	5,109,623
		ALL OTHER	995,620	173,485	17%	2,532,204	7%	995,620	173,485	17%	2,532,204	7%	26,301,233
AGENCY TOTALS:	2,524,466	1,726,438	68%	5,896,442	29%	2,524,466	1,726,438	68%	5,896,442	29%	68,354,051		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,807,093	1,818,728	101%	2,110,362	86%	1,807,093	1,818,728	101%	2,110,362	86%	33,030,616
		PART TIME TEMP PERSONNEL TOTALS	97,957	93,989	96%	153,165	61%	97,957	93,989	96%	153,165	61%	2,127,863
		OVERTIME TOTALS	29,844	21,856	73%	34,962	63%	29,844	21,856	73%	34,962	63%	464,418
		BENEFITS TOTALS	911,253	879,772	97%	1,170,920	75%	911,253	879,772	97%	1,170,920	75%	18,549,587
		CONSULTANTS TOTALS	16,825	43,660	259%	31,465	139%	16,825	43,660	259%	31,465	139%	968,090
		CURRENT EXPENSE TOTALS	37,697	48,610	129%	55,906	87%	37,697	48,610	129%	55,906	87%	2,407,414
		ALL OTHER	5,363,532	13,604,776	254%	8,768,435	155%	5,363,532	13,604,776	254%	8,768,435	155%	255,514,382
AGENCY TOTALS:	8,264,201	16,511,390	200%	12,325,214	134%	8,264,201	16,511,390	200%	12,325,214	134%	313,062,371		



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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	1,807,093	1,818,728	101%	2,110,362	86%	1,807,093	1,818,728	101%	2,110,362	86%	33,030,616
		PART TIME TEMP PERSONNEL TOTALS	97,957	93,989	96%	153,165	61%	97,957	93,989	96%	153,165	61%	2,127,863
		OVERTIME TOTALS	29,844	21,856	73%	34,962	63%	29,844	21,856	73%	34,962	63%	464,418
		BENEFITS TOTALS	911,253	879,772	97%	1,170,920	75%	911,253	879,772	97%	1,170,920	75%	18,549,587
		CONSULTANTS TOTALS	16,825	43,660	259%	31,465	139%	16,825	43,660	259%	31,465	139%	968,090
		CURRENT EXPENSE TOTALS	37,697	48,610	129%	55,906	87%	37,697	48,610	129%	55,906	87%	2,407,414
		ALL OTHER TOTALS	5,363,532	13,604,776	254%	8,768,435	155%	5,363,532	13,604,776	254%	8,768,435	155%	255,514,382
		DEPARTMENT TOTALS	8,264,201	16,511,390	200%	12,325,214	134%	8,264,201	16,511,390	200%	12,325,214	134%	313,062,371
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,967	101%	11,338	97%	10,805	10,967	101%	11,338	97%	145,332
		PART TIME TEMP PERSONNEL TOTALS	960	852	89%	1,603	53%	960	852	89%	1,603	53%	16,472
		BENEFITS TOTALS	2,090	2,079	99%	2,249	92%	2,090	2,079	99%	2,249	92%	29,247
		CURRENT EXPENSE TOTALS	543	103	19%	1,095	9%	543	103	19%	1,095	9%	8,332
		ALL OTHER	0	2,645	0%	59	4,496%	0	2,645	0%	59	4,496%	36,308
		AGENCY TOTALS:	14,398	16,646	116%	16,344	102%	14,398	16,646	116%	16,344	102%	235,691
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	177,397	163,191	92%	191,954	85%	177,397	163,191	92%	191,954	85%	2,530,956
		PART TIME TEMP PERSONNEL TOTALS	3,856	1,880	49%	5,194	36%	3,856	1,880	49%	5,194	36%	65,923
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	74,314	61,171	82%	95,691	64%	74,314	61,171	82%	95,691	64%	1,153,406
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	83	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	3,081	1,814	59%	4,831	38%	3,081	1,814	59%	4,831	38%	136,780
		ALL OTHER	379,480	311,551	82%	590,644	53%	379,480	311,551	82%	590,644	53%	42,829,041
		AGENCY TOTALS:	638,127	539,607	85%	888,397	61%	638,127	539,607	85%	888,397	61%	46,717,106
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	683,082	670,873	98%	689,047	97%	683,082	670,873	98%	689,047	97%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	43,718	43,973	101%	64,264	68%	43,718	43,973	101%	64,264	68%	527,380
		OVERTIME TOTALS	65,890	40,165	61%	47,243	85%	65,890	40,165	61%	47,243	85%	441,002
		BENEFITS TOTALS	414,812	398,164	96%	427,293	93%	414,812	398,164	96%	427,293	93%	5,668,205
		CONSULTANTS TOTALS	52,027	13,213	25%	42,432	31%	52,027	13,213	25%	42,432	31%	65,762
		CURRENT EXPENSE TOTALS	75,925	57,175	75%	99,529	57%	75,925	57,175	75%	99,529	57%	2,266,462
		ALL OTHER	204,428	255,766	125%	333,416	77%	204,428	255,766	125%	333,416	77%	12,537,960
		AGENCY TOTALS:	1,539,882	1,479,329	96%	1,703,224	87%	1,539,882	1,479,329	96%	1,703,224	87%	30,906,199
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	111,961	121,562	109%	122,204	99%	111,961	121,562	109%	122,204	99%	1,739,249
		PART TIME TEMP PERSONNEL TOTALS	19,597	29,575	151%	24,934	119%	19,597	29,575	151%	24,934	119%	528,687
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	63,753	67,670	106%	70,650	96%	63,753	67,670	106%	70,650	96%	992,648
		CONSULTANTS TOTALS	229	875	382%	1,814	48%	229	875	382%	1,814	48%	45,865
		CURRENT EXPENSE TOTALS	13,130	10,883	83%	15,848	69%	13,130	10,883	83%	15,848	69%	185,991
		ALL OTHER	5,332	7,002	131%	27,371	26%	5,332	7,002	131%	27,371	26%	1,571,845
		AGENCY TOTALS:	214,001	237,567	111%	262,820	90%	214,001	237,567	111%	262,820	90%	5,064,287
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	29,059	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	12,113	0	0%	0	0%	12,113	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,519	0	0%	0	0%	1,519	0	0%	0	0%	0
		ALL OTHER	750,064	-306	0%	248,428	0%	750,064	-306	0%	248,428	0%	527,526
		AGENCY TOTALS:	792,755	-306	0%	248,428	0%	792,755	-306	0%	248,428	0%	527,526



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	786	0	0%	0	0%	786	0	0%	0	0%	0
		OVERTIME TOTALS	16	0	0%	0	0%	16	0	0%	0	0%	0
		BENEFITS TOTALS	-2,066	0	0%	0	0%	-2,066	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%	936	0	0%	177	0%	95
		ALL OTHER	22,451	0	0%	0	0%	22,451	0	0%	0	0%	0
		AGENCY TOTALS:	22,123	0	0%	177	0%	22,123	0	0%	177	0%	95
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,728,512	2,808,765	103%	3,086,879	91%	2,728,512	2,808,765	103%	3,086,879	91%	41,455,207
		PART TIME TEMP PERSONNEL TOTALS	112,916	117,603	104%	83,710	140%	112,916	117,603	104%	83,710	140%	1,192,478
		OVERTIME TOTALS	41,164	48,207	117%	69,152	70%	41,164	48,207	117%	69,152	70%	729,766
		BENEFITS TOTALS	1,487,051	1,467,177	99%	1,721,620	85%	1,487,051	1,467,177	99%	1,721,620	85%	22,832,129
		CURRENT EXPENSE TOTALS	16,711	38,742	232%	27,570	141%	16,711	38,742	232%	27,570	141%	743,629
		ALL OTHER	5,812,459	7,632,019	131%	6,868,196	111%	5,812,459	7,632,019	131%	6,868,196	111%	121,561,566
		AGENCY TOTALS:	10,198,813	12,112,515	119%	11,857,127	102%	10,198,813	12,112,515	119%	11,857,127	102%	188,514,775
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,167,173	1,216,633	104%	1,322,742	92%	1,167,173	1,216,633	104%	1,322,742
PART TIME TEMP PERSONNEL TOTALS	18,388			80,297	437%	59,998	134%	18,388	80,297	437%	59,998	134%	1,519,067
OVERTIME TOTALS	43,298			42,849	99%	86,584	49%	43,298	42,849	99%	86,584	49%	1,188,055
BENEFITS TOTALS	745,824			759,229	102%	965,389	79%	745,824	759,229	102%	965,389	79%	12,738,516
CONSULTANTS TOTALS	665,712			127,493	19%	73,093	174%	665,712	127,493	19%	73,093	174%	13,657,041
CURRENT EXPENSE TOTALS	21,757			27,941	128%	30,688	91%	21,757	27,941	128%	30,688	91%	493,578
ALL OTHER	4,222,965			3,942,412	93%	5,475,757	72%	4,222,965	3,942,412	93%	5,475,757	72%	66,597,427
AGENCY TOTALS:	6,885,116			6,196,855	90%	8,014,249	77%	6,885,116	6,196,855	90%	8,014,249	77%	113,968,345
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	191,173	202,764	106%	232,408	87%	191,173	202,764	106%	232,408	87%	3,841,884
		PART TIME TEMP PERSONNEL TOTALS	1,632	0	0%	7,367	0%	1,632	0	0%	7,367	0%	50,850
		OVERTIME TOTALS	1,667	2,275	136%	3,131	73%	1,667	2,275	136%	3,131	73%	50,000
		BENEFITS TOTALS	88,473	87,915	99%	120,895	73%	88,473	87,915	99%	120,895	73%	1,987,760
		CURRENT EXPENSE TOTALS	9,321	9,166	98%	11,792	78%	9,321	9,166	98%	11,792	78%	236,811
		ALL OTHER	32,930,606	92,135,232	280%	83,831,170	110%	32,930,606	92,135,232	280%	83,831,170	110%	1,025,839,700
		AGENCY TOTALS:	33,222,872	92,437,352	278%	84,206,763	110%	33,222,872	92,437,352	278%	84,206,763	110%	1,032,007,006
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	414,021	415,330	100%	511,774	81%	414,021	415,330	100%	511,774
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	867	0%	0	0	0%	867	0%	10,404
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	220,919			214,648	97%	276,403	78%	220,919	214,648	97%	276,403	78%	3,500,903
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	5,371			3,826	71%	9,333	41%	5,371	3,826	71%	9,333	41%	76,380
ALL OTHER	42,542,055			47,175,047	111%	49,768,752	95%	42,542,055	47,175,047	111%	49,768,752	95%	498,647,218
AGENCY TOTALS:	43,182,366			47,808,852	111%	50,567,129	95%	43,182,366	47,808,852	111%	50,567,129	95%	508,614,704
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	125,105	119,026	95%	151,706	78%	125,105	119,026	95%	151,706	78%	2,175,636
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,542	0%	0	0	0%	1,542	0%	18,500
		BENEFITS TOTALS	65,804	56,716	86%	91,184	62%	65,804	56,716	86%	91,184	62%	1,173,436
		CURRENT EXPENSE TOTALS	570	250	44%	3,251	8%	570	250	44%	3,251	8%	291,798
		ALL OTHER	126,650	1,054,831	833%	1,520,547	69%	126,650	1,054,831	833%	1,520,547	69%	35,543,829
		AGENCY TOTALS:	318,129	1,230,824	387%	1,768,229	70%	318,129	1,230,824	387%	1,768,229	70%	39,203,199
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,000,356	957,415	96%	1,255,994	76%	1,000,356	957,415	96%	1,255,994	76%	15,079,241
		PART TIME TEMP PERSONNEL TOTALS	26,441	28,313	107%	36,960	77%	26,441	28,313	107%	36,960	77%	683,697
		OVERTIME TOTALS	7,464	11,172	150%	14,321	78%	7,464	11,172	150%	14,321	78%	205,469
		BENEFITS TOTALS	496,785	461,319	93%	660,048	70%	496,785	461,319	93%	660,048	70%	8,149,566
		CONSULTANTS TOTALS	0	0	0%	5,711	0%	0	0	0%	5,711	0%	68,532
		CURRENT EXPENSE TOTALS	31,091	42,936	138%	60,883	71%	31,091	42,936	138%	60,883	71%	1,437,692
		ALL OTHER	2,598,927	3,511,721	135%	4,733,407	74%	2,598,927	3,511,721	135%	4,733,407	74%	95,298,798
		AGENCY TOTALS:	4,161,064	5,012,876	120%	6,767,323	74%	4,161,064	5,012,876	120%	6,767,323	74%	120,922,995



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	513,970	522,041	102%	582,014	90%	513,970	522,041	102%	582,014	90%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	7,577	14,328	189%	16,852	85%	7,577	14,328	189%	16,852	85%	227,755
		OVERTIME TOTALS	40,899	32,716	80%	34,399	95%	40,899	32,716	80%	34,399	95%	314,264
		BENEFITS TOTALS	309,662	310,321	100%	346,797	89%	309,662	310,321	100%	346,797	89%	4,600,401
		CONSULTANTS TOTALS	1,045	1,072	103%	1,699	63%	1,045	1,072	103%	1,699	63%	57,153
		CURRENT EXPENSE TOTALS	19,503	38,603	198%	18,231	212%	19,503	38,603	198%	18,231	212%	538,428
		ALL OTHER	127,537	38,612	30%	157,343	25%	127,537	38,612	30%	157,343	25%	2,328,545
		AGENCY TOTALS:	1,020,193	957,692	94%	1,157,334	83%	1,020,193	957,692	94%	1,157,334	83%	15,775,268
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	112,117	94,166	84%	161,566	58%	112,117	94,166	84%	161,566	58%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	3,881	0%	0	0%	0	3,881	0%	0	0%	2,050
		OVERTIME TOTALS	217	0	0%	2,593	0%	217	0	0%	2,593	0%	10,000
		BENEFITS TOTALS	47,379	41,362	87%	74,623	55%	47,379	41,362	87%	74,623	55%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	846	1,823	215%	1,548	118%	846	1,823	215%	1,548	118%	62,916
		ALL OTHER	8,395,991	3,989,107	48%	14,494,218	28%	8,395,991	3,989,107	48%	14,494,218	28%	145,610,898
		AGENCY TOTALS:	8,556,551	4,130,340	48%	14,734,631	28%	8,556,551	4,130,340	48%	14,734,631	28%	148,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	203,468	211,819	104%	233,531	91%	203,468	211,819	104%	233,531	91%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	272	2,673	983%	305	876%	272	2,673	983%	305	876%	15,391
		OVERTIME TOTALS	3,103	3,858	124%	2,599	148%	3,103	3,858	124%	2,599	148%	34,139
		BENEFITS TOTALS	101,963	105,168	103%	126,107	83%	101,963	105,168	103%	126,107	83%	1,651,708
		CONSULTANTS TOTALS	15,145	16,675	110%	20,784	80%	15,145	16,675	110%	20,784	80%	327,724
		CURRENT EXPENSE TOTALS	3,986	5,046	127%	5,328	95%	3,986	5,046	127%	5,328	95%	115,942
		ALL OTHER	13,614,806	17,506,857	129%	14,771,291	119%	13,614,806	17,506,857	129%	14,771,291	119%	326,971,702
		AGENCY TOTALS:	13,942,744	17,852,096	128%	15,159,945	118%	13,942,744	17,852,096	128%	15,159,945	118%	332,240,329
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,964,431	2,012,008	102%	2,217,594	91%	1,964,431	2,012,008	102%	2,217,594	91%	29,536,141
		PART TIME TEMP PERSONNEL TOTALS	76,576	114,509	150%	57,570	199%	76,576	114,509	150%	57,570	199%	753,447
		OVERTIME TOTALS	83,428	83,466	100%	51,298	163%	83,428	83,466	100%	51,298	163%	716,194
		BENEFITS TOTALS	1,066,967	1,069,624	100%	1,139,448	94%	1,066,967	1,069,624	100%	1,139,448	94%	15,095,845
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,090	47,631	296%	16,430	290%	16,090	47,631	296%	16,430	290%	725,653
		ALL OTHER	155,586	315,242	203%	194,921	162%	155,586	315,242	203%	194,921	162%	19,651,899
		AGENCY TOTALS:	3,363,078	3,642,480	108%	3,677,261	99%	3,363,078	3,642,480	108%	3,677,261	99%	66,479,179
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,371,028	1,321,223	96%	1,571,466	84%	1,371,028	1,321,223	96%	1,571,466	84%	20,455,300
		PART TIME TEMP PERSONNEL TOTALS	21,978	23,440	107%	26,290	89%	21,978	23,440	107%	26,290	89%	643,777
		OVERTIME TOTALS	12,305	11,347	92%	4,899	232%	12,305	11,347	92%	4,899	232%	85,872
		BENEFITS TOTALS	682,955	635,435	93%	854,240	74%	682,955	635,435	93%	854,240	74%	10,973,548
		CONSULTANTS TOTALS	19,969	0	0%	3,767	0%	19,969	0	0%	3,767	0%	45,202
		CURRENT EXPENSE TOTALS	34,331	352,177	1,026%	62,345	565%	34,331	352,177	1,026%	62,345	565%	1,797,726
		ALL OTHER	3,883,183	5,366,474	138%	1,901,375	282%	3,883,183	5,366,474	138%	1,901,375	282%	97,130,031
		AGENCY TOTALS:	6,025,749	7,710,097	128%	4,424,383	174%	6,025,749	7,710,097	128%	4,424,383	174%	131,131,456
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,820,412	9,881,190	101%	11,327,673	87%	9,820,412	9,881,190	101%	11,327,673	87%	149,575,413
		PART TIME TEMP PERSONNEL TOTALS	266,565	385,045	144%	291,459	132%	266,565	385,045	144%	291,459	132%	5,117,415
		OVERTIME TOTALS	233,562	235,891	101%	268,974	88%	233,562	235,891	101%	268,974	88%	3,333,759
		BENEFITS TOTALS	5,323,829	5,208,914	98%	6,376,756	82%	5,323,829	5,208,914	98%	6,376,756	82%	83,661,480
		CONSULTANTS TOTALS	701,871	145,240	21%	105,136	138%	701,871	145,240	21%	105,136	138%	14,156,653
		CURRENT EXPENSE TOTALS	162,032	568,142	351%	247,577	229%	162,032	568,142	351%	247,577	229%	6,520,650
		ALL OTHER TOTALS	115,183,282	182,667,250	159%	183,965,406	99%	115,183,282	182,667,250	159%	183,965,406	99%	2,435,709,139
		DEPARTMENT TOTALS	131,691,553	199,091,673	151%	202,582,980	98%	131,691,553	199,091,673	151%	202,582,980	98%	2,698,074,508



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,395	54,903	208%	27,278	201%	26,395	54,903	208%	27,278	201%	365,948
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	0	0	0%	6,508	0%	88,250
		BENEFITS TOTALS	10,622	16,161	152%	11,436	141%	10,622	16,161	152%	11,436	141%	159,151
		CURRENT EXPENSE TOTALS	20,954	32	0%	123,164	0%	20,954	32	0%	123,164	0%	447,313
		ALL OTHER	243,684	715	0%	1,033,008	0%	243,684	715	0%	1,033,008	0%	11,687,652
		AGENCY TOTALS:	301,655	71,812	24%	1,201,394	6%	301,655	71,812	24%	1,201,394	6%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	20,753	27,101	131%	21,974	123%	20,753	27,101	131%	21,974	123%	367,521
		PART TIME TEMP PERSONNEL TOTALS	2,777	2,879	104%	3,307	87%	2,777	2,879	104%	3,307	87%	38,495
		BENEFITS TOTALS	8,547	10,858	127%	10,361	105%	8,547	10,858	127%	10,361	105%	171,853
		CURRENT EXPENSE TOTALS	146	228	156%	321	71%	146	228	156%	321	71%	8,000
		ALL OTHER	7,896	1,726	22%	7,890	22%	7,896	1,726	22%	7,890	22%	70,627
		AGENCY TOTALS:	40,118	42,792	107%	43,853	98%	40,118	42,792	107%	43,853	98%	656,496
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,676,954	1,650,882	98%	1,856,846	89%	1,676,954	1,650,882	98%	1,856,846	89%	24,219,076
		PART TIME TEMP PERSONNEL TOTALS	12,066	18,366	152%	10,324	178%	12,066	18,366	152%	10,324	178%	145,799
		OVERTIME TOTALS	32,303	29,145	90%	31,375	93%	32,303	29,145	90%	31,375	93%	454,427
		BENEFITS TOTALS	794,630	758,633	95%	913,578	83%	794,630	758,633	95%	913,578	83%	11,816,708
		CONSULTANTS TOTALS	740,894	839,947	113%	1,004,008	84%	740,894	839,947	113%	1,004,008	84%	11,048,768
		CURRENT EXPENSE TOTALS	827	6,846	828%	2,164	316%	827	6,846	828%	2,164	316%	253,787
		ALL OTHER	1,842,604	1,333,386	72%	2,517,340	53%	1,842,604	1,333,386	72%	2,517,340	53%	24,280,420
		AGENCY TOTALS:	5,100,278	4,637,206	91%	6,335,635	73%	5,100,278	4,637,206	91%	6,335,635	73%	72,218,985
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	343,672	352,995	103%	346,850	102%	343,672	352,995	103%	346,850	102%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,798	1,826	102%	907	201%	1,798	1,826	102%	907	201%	78,729
		BENEFITS TOTALS	166,700	164,771	99%	179,028	92%	166,700	164,771	99%	179,028	92%	2,670,982
		CONSULTANTS TOTALS	163,369	348,798	214%	194,489	179%	163,369	348,798	214%	194,489	179%	5,075,487
		CURRENT EXPENSE TOTALS	8,084	11,193	138%	11,036	101%	8,084	11,193	138%	11,036	101%	156,330
		ALL OTHER	374,993	91,740	24%	72,476	127%	374,993	91,740	24%	72,476	127%	2,158,605
		AGENCY TOTALS:	1,058,617	971,323	92%	804,786	121%	1,058,617	971,323	92%	804,786	121%	15,504,919
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	44,190	49,108	111%	47,845	103%	44,190	49,108	111%	47,845	103%	714,109
		PART TIME TEMP PERSONNEL TOTALS	3,754	5,386	143%	4,220	128%	3,754	5,386	143%	4,220	128%	54,990
		OVERTIME TOTALS	64	467	730%	85	546%	64	467	730%	85	546%	15,500
		BENEFITS TOTALS	26,586	29,015	109%	29,708	98%	26,586	29,015	109%	29,708	98%	453,891
		CONSULTANTS TOTALS	400	0	0%	897	0%	400	0	0%	897	0%	32,000
		CURRENT EXPENSE TOTALS	18,170	3,981	22%	20,319	20%	18,170	3,981	22%	20,319	20%	221,462
		ALL OTHER	27,829	22,259	80%	29,659	75%	27,829	22,259	80%	29,659	75%	341,586
		AGENCY TOTALS:	120,992	110,216	91%	132,734	83%	120,992	110,216	91%	132,734	83%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,409,417	2,453,743	102%	2,658,923	92%	2,409,417	2,453,743	102%	2,658,923	92%	35,728,647
		PART TIME TEMP PERSONNEL TOTALS	344,571	341,648	99%	431,785	79%	344,571	341,648	99%	431,785	79%	5,770,479
		OVERTIME TOTALS	2,762	2,803	101%	1,590	176%	2,762	2,803	101%	1,590	176%	30,900
		BENEFITS TOTALS	1,513,629	1,502,574	99%	1,791,742	84%	1,513,629	1,502,574	99%	1,791,742	84%	23,570,860
		CONSULTANTS TOTALS	0	20,101	0%	25,276	80%	0	20,101	0%	25,276	80%	913,055
		CURRENT EXPENSE TOTALS	635,022	718,290	113%	578,297	124%	635,022	718,290	113%	578,297	124%	1,971,983
		ALL OTHER	545,995	1,026,501	188%	1,006,928	102%	545,995	1,026,501	188%	1,006,928	102%	19,957,282
		AGENCY TOTALS:	5,451,396	6,065,659	111%	6,494,542	93%	5,451,396	6,065,659	111%	6,494,542	93%	87,943,207
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	10,189	12,597	124%	11,344	111%	10,189	12,597	124%	11,344	111%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	8,087	7,499	93%	9,602	78%	8,087	7,499	93%	9,602	78%	119,864
		CURRENT EXPENSE TOTALS	417	282	68%	673	42%	417	282	68%	673	42%	12,459
		ALL OTHER	10,150,625	10,588,120	104%	10,507,780	101%	10,150,625	10,588,120	104%	10,507,780	101%	25,585,719
		AGENCY TOTALS:	10,169,317	10,608,498	104%	10,529,399	101%	10,169,317	10,608,498	104%	10,529,399	101%	25,892,534



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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	381	346	91%	417	83%	381	346	91%	417	83%	5,387
		BENEFITS TOTALS	29	26	90%	32	81%	29	26	90%	32	81%	413
		CURRENT EXPENSE TOTALS	15	35	233%	29	122%	15	35	233%	29	122%	1,334
		ALL OTHER	0	45	0%	5	832%	0	45	0%	5	832%	2,142
		AGENCY TOTALS:	425	453	107%	483	94%	425	453	107%	483	94%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,189	12,597	124%	11,344	111%	10,189	12,597	124%	11,344	111%	174,492
		PART TIME TEMP PERSONNEL TOTALS	381	346	91%	417	83%	381	346	91%	417	83%	5,388
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,116	7,525	93%	9,634	78%	8,116	7,525	93%	9,634	78%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	432	317	73%	702	45%	432	317	73%	702	45%	13,793
		ALL OTHER TOTALS	10,150,625	10,588,165	104%	10,507,786	101%	10,150,625	10,588,165	104%	10,507,786	101%	25,587,861
		DEPARTMENT TOTALS	10,169,742	10,608,950	104%	10,529,881	101%	10,169,742	10,608,950	104%	10,529,881	101%	25,901,811
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	559,109	599,589	107%	606,934	99%	559,109	599,589	107%	606,934	99%	8,825,363
		PART TIME TEMP PERSONNEL TOTALS	10,614	13,330	126%	21,954	61%	10,614	13,330	126%	21,954	61%	329,157
		OVERTIME TOTALS	4,377	2,470	56%	14,638	17%	4,377	2,470	56%	14,638	17%	133,000
		BENEFITS TOTALS	258,806	259,011	100%	280,402	92%	258,806	259,011	100%	280,402	92%	4,264,587
		CONSULTANTS TOTALS	10,978	9,019	82%	12,821	70%	10,978	9,019	82%	12,821	70%	267,034
		CURRENT EXPENSE TOTALS	15,860	17,041	107%	18,493	92%	15,860	17,041	107%	18,493	92%	299,712
		ALL OTHER	2,407,040	1,172,761	49%	5,598,382	21%	2,407,040	1,172,761	49%	5,598,382	21%	40,785,874
		AGENCY TOTALS:	3,266,784	2,073,222	63%	6,553,625	32%	3,266,784	2,073,222	63%	6,553,625	32%	54,904,727
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	247,820	268,869	108%	298,257	90%	247,820	268,869	108%	298,257
PART TIME TEMP PERSONNEL TOTALS	22,452			18,745	83%	37,081	51%	22,452	18,745	83%	37,081	51%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	139,921			136,626	98%	175,411	78%	139,921	136,626	98%	175,411	78%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	5,626			8,717	155%	9,904	88%	5,626	8,717	155%	9,904	88%	310,380
ALL OTHER	149,524			131,668	88%	186,472	71%	149,524	131,668	88%	186,472	71%	2,122,257
AGENCY TOTALS:	565,343			564,626	100%	707,126	80%	565,343	564,626	100%	707,126	80%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	607,918	635,355	105%	696,215	91%	607,918	635,355	105%	696,215	91%	9,437,704
		PART TIME TEMP PERSONNEL TOTALS	18,138	9,589	53%	74,338	13%	18,138	9,589	53%	74,338	13%	667,998
		BENEFITS TOTALS	281,858	269,678	96%	316,698	85%	281,858	269,678	96%	316,698	85%	4,177,725
		CONSULTANTS TOTALS	4,460	0	0%	5,663	0%	4,460	0	0%	5,663	0%	1,013,000
		CURRENT EXPENSE TOTALS	7,313	3,783	52%	12,953	29%	7,313	3,783	52%	12,953	29%	296,891
		ALL OTHER	303,816	248,812	82%	465,295	53%	303,816	248,812	82%	465,295	53%	5,367,909
		AGENCY TOTALS:	1,223,502	1,167,218	95%	1,571,163	74%	1,223,502	1,167,218	95%	1,571,163	74%	20,961,227
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	957,564	921,236	96%	1,067,418	86%	957,564	921,236	96%	1,067,418	86%	13,645,842
		PART TIME TEMP PERSONNEL TOTALS	670,768	753,427	112%	702,925	107%	670,768	753,427	112%	702,925	107%	9,176,065
		OVERTIME TOTALS	105,522	124,531	118%	184,926	67%	105,522	124,531	118%	184,926	67%	1,778,194
		BENEFITS TOTALS	620,465	624,001	101%	707,836	88%	620,465	624,001	101%	707,836	88%	9,217,391
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	148,303	184,362	124%	155,708	118%	148,303	184,362	124%	155,708	118%	5,505,968
		ALL OTHER	850,620	1,039,338	122%	1,007,672	103%	850,620	1,039,338	122%	1,007,672	103%	16,180,006
		AGENCY TOTALS:	3,353,241	3,646,895	109%	3,826,484	95%	3,353,241	3,646,895	109%	3,826,484	95%	55,503,465



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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%	63	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	387	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	449	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	168,549	176,420	105%	214,152	82%	168,549	176,420	105%	214,152	82%	2,124,708
		PART TIME TEMP PERSONNEL TOTALS	11,526	18,977	165%	9,115	208%	11,526	18,977	165%	9,115	208%	198,267
		OVERTIME TOTALS	1,870	1,816	97%	4,076	45%	1,870	1,816	97%	4,076	45%	9,500
		BENEFITS TOTALS	93,590	86,699	93%	104,832	83%	93,590	86,699	93%	104,832	83%	1,290,888
		CONSULTANTS TOTALS	0	963	0%	0	0%	0	963	0%	0	0%	11,629
		CURRENT EXPENSE TOTALS	37,341	13,783	37%	50,232	27%	37,341	13,783	37%	50,232	27%	667,374
		ALL OTHER	544,576	491,539	90%	635,477	77%	544,576	491,539	90%	635,477	77%	4,226,115
		AGENCY TOTALS:	857,453	790,197	92%	1,017,883	78%	857,453	790,197	92%	1,017,883	78%	8,528,481
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	17,947	22,662	126%	19,208	118%	17,947	22,662	126%	19,208	118%	320,722
		BENEFITS TOTALS	7,900	9,132	116%	10,030	91%	7,900	9,132	116%	10,030	91%	162,949
		CURRENT EXPENSE TOTALS	773	875	113%	794	110%	773	875	113%	794	110%	9,000
		ALL OTHER	1,800	880	49%	800	110%	1,800	880	49%	800	110%	23,002
AGENCY TOTALS:	28,420	33,549	118%	30,832	109%	28,420	33,549	118%	30,832	109%	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	271,740	286,130	105%	312,683	92%	271,740	286,130	105%	312,683	92%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	4,045	2,710	67%	4,972	55%	4,045	2,710	67%	4,972	55%	16,542
		OVERTIME TOTALS	1,830	951	52%	7,021	14%	1,830	951	52%	7,021	14%	23,798
		BENEFITS TOTALS	136,401	140,479	103%	174,373	81%	136,401	140,479	103%	174,373	81%	2,270,587
		CONSULTANTS TOTALS	10,623	6,825	64%	10,678	64%	10,623	6,825	64%	10,678	64%	110,286
		CURRENT EXPENSE TOTALS	7,168	11,892	166%	9,713	122%	7,168	11,892	166%	9,713	122%	279,189
		ALL OTHER	94,219	133,744	142%	116,853	114%	94,219	133,744	142%	116,853	114%	3,116,358
		AGENCY TOTALS:	526,026	582,730	111%	636,292	92%	526,026	582,730	111%	636,292	92%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,070,038	1,007,520	94%	1,276,147	79%	1,070,038	1,007,520	94%	1,276,147	79%	16,504,392
		PART TIME TEMP PERSONNEL TOTALS	73,918	91,440	124%	63,066	145%	73,918	91,440	124%	63,066	145%	824,434
		OVERTIME TOTALS	38,088	36,933	97%	14,786	250%	38,088	36,933	97%	14,786	250%	166,223
		BENEFITS TOTALS	603,459	566,582	94%	738,143	77%	603,459	566,582	94%	738,143	77%	9,538,539
		CONSULTANTS TOTALS	0	48,973	0%	1,667	2,938%	0	48,973	0%	1,667	2,938%	770,569
		CURRENT EXPENSE TOTALS	126,316	69,031	55%	148,626	46%	126,316	69,031	55%	148,626	46%	1,198,653
		ALL OTHER	490,520	105,033	21%	508,740	21%	490,520	105,033	21%	508,740	21%	4,169,897
		AGENCY TOTALS:	2,402,340	1,925,512	80%	2,751,174	70%	2,402,340	1,925,512	80%	2,751,174	70%	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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Department	Agency	Category	JULY FY14 ACTUAL	JULY FY15 ACTUAL	actual vs. prior yr	JULY FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION		
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	22,669	19,474	86%	24,013	81%	22,669	19,474	86%	24,013	81%	314,015		
		PART TIME TEMP PERSONNEL TOTALS	11,523	8,961	78%	12,170	74%	11,523	8,961	78%	12,170	74%	126,290		
		OVERTIME TOTALS	11,631	6,728	58%	10,251	66%	11,631	6,728	58%	10,251	66%	92,500		
		BENEFITS TOTALS	15,763	13,907	88%	17,469	80%	15,763	13,907	88%	17,469	80%	208,416		
		CONSULTANTS TOTALS	0	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	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		AGENCY TOTALS:	61,586	49,070	80%	63,902	77%	61,586	49,070	80%	63,902	77%	63,902	77%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	90,160	84,814	94%	97,806	87%	90,160	84,814	94%	97,806	87%	1,265,988		
		PART TIME TEMP PERSONNEL TOTALS	5,814	8,167	140%	11,941	68%	5,814	8,167	140%	11,941	68%	202,369		
		OVERTIME TOTALS	69	769	1,114%	102	752%	69	769	1,114%	102	752%	19,500		
		BENEFITS TOTALS	48,560	44,528	92%	57,251	78%	48,560	44,528	92%	57,251	78%	729,392		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		CURRENT EXPENSE TOTALS	4,373	7,895	181%	4,916	161%	4,373	7,895	181%	4,916	161%	4,916	161%	140,785
		ALL OTHER	27,800	340,114	1,223%	61,563	552%	27,800	340,114	1,223%	61,563	552%	61,563	552%	1,795,545
		AGENCY TOTALS:	176,775	486,287	275%	233,580	208%	176,775	486,287	275%	233,580	208%	233,580	208%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,820	17,288	109%	16,275	106%	15,820	17,288	109%	16,275	106%	16,275	106%	222,448
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	0	150	0%	0	0%	0	0%	2,000
		BENEFITS TOTALS	9,510	9,568	101%	10,360	92%	9,510	9,568	101%	10,360	92%	10,360	92%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	634	827	130%	1,125	73%	634	827	130%	1,125	73%	1,125	73%	8,330
		ALL OTHER	36,258	35,984	99%	36,302	99%	36,258	35,984	99%	36,302	99%	36,302	99%	47,192
AGENCY TOTALS:	62,221	63,818	103%	64,062	100%	62,221	63,818	103%	64,062	100%	64,062	100%	417,388		
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	335,653	355,353	106%	388,128	92%	335,653	355,353	106%	388,128	92%	388,128	92%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	832	4,000	481%	11,954	33%	832	4,000	481%	11,954	33%	11,954	33%	69,663
		BENEFITS TOTALS	165,566	171,716	104%	199,163	86%	165,566	171,716	104%	199,163	86%	199,163	86%	2,648,095
		CONSULTANTS TOTALS	14,906	27,816	187%	53,217	52%	14,906	27,816	187%	53,217	52%	53,217	52%	1,010,934
		CURRENT EXPENSE TOTALS	25,212	3,533	14%	26,502	13%	25,212	3,533	14%	26,502	13%	26,502	13%	86,228
		ALL OTHER	1,021,281	1,062,066	104%	1,245,686	85%	1,021,281	1,062,066	104%	1,245,686	85%	1,245,686	85%	28,462,431
		AGENCY TOTALS:	1,563,449	1,624,483	104%	1,924,648	84%	1,563,449	1,624,483	104%	1,924,648	84%	1,924,648	84%	37,480,121
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	63,126	70,212	111%	70,553	100%	63,126	70,212	111%	70,553	100%	70,553	100%	958,329
		PART TIME TEMP PERSONNEL TOTALS	2,104	2,332	111%	3,861	60%	2,104	2,332	111%	3,861	60%	3,861	60%	35,320
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
		BENEFITS TOTALS	26,248	28,248	108%	29,664	95%	26,248	28,248	108%	29,664	95%	29,664	95%	430,526
		CURRENT EXPENSE TOTALS	1,416	1,676	118%	1,891	89%	1,416	1,676	118%	1,891	89%	1,891	89%	26,113
		ALL OTHER	18,013	8,535	47%	4,909	174%	18,013	8,535	47%	4,909	174%	4,909	174%	168,021
		AGENCY TOTALS:	110,906	111,002	100%	110,878	100%	110,906	111,002	100%	110,878	100%	110,878	100%	1,618,308
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		CONSULTANTS TOTALS	0	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	0	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,065	22,448	102%	22,956	98%	22,065	22,448	102%	22,956	98%	22,956	98%	305,686
		PART TIME TEMP PERSONNEL TOTALS	250	200	80%	243	82%	250	200	80%	243	82%	243	82%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	13	0%	13	0%	159
		BENEFITS TOTALS	10,951	10,754	98%	11,805	91%	10,951	10,754	98%	11,805	91%	11,805	91%	156,744
		CURRENT EXPENSE TOTALS	1,470	1,470	100%	1,947	76%	1,470	1,470	100%	1,947	76%	1,947	76%	33,310
		ALL OTHER	8,923	11,926	134%	9,970	120%	8,923	11,926	134%	9,970	120%	9,970	120%	190,545
		AGENCY TOTALS:	43,660	46,799	107%	46,934	100%	43,660	46,799	107%	46,934	100%	46,934	100%	689,944



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Department	Agency	Category	JULY FY14 ACTUAL	JULY FY15 ACTUAL	actual vs. prior yr	JULY FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	737,564	753,482	102%	921,423	82%	737,564	753,482	102%	921,423	82%	11,561,180
		PART TIME TEMP PERSONNEL TOTALS	789,305	805,266	102%	876,128	92%	789,305	805,266	102%	876,128	92%	6,346,027
		OVERTIME TOTALS	2,825	2,952	104%	5,076	58%	2,825	2,952	104%	5,076	58%	184,101
		BENEFITS TOTALS	457,857	466,145	102%	577,362	81%	457,857	466,145	102%	577,362	81%	7,099,441
		CONSULTANTS TOTALS	400	0	0%	618	0%	400	0	0%	618	0%	38,943
		CURRENT EXPENSE TOTALS	390,115	167,393	43%	169,516	99%	390,115	167,393	43%	169,516	99%	2,901,413
		ALL OTHER	1,686,518	3,251,358	193%	2,907,979	112%	1,686,518	3,251,358	193%	2,907,979	112%	68,366,047
		AGENCY TOTALS:	4,064,585	5,446,597	134%	5,458,104	100%	4,064,585	5,446,597	134%	5,458,104	100%	96,497,153
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	439,020	538,833	123%	499,992	108%	439,020	538,833	123%	499,992	108%	7,296,907
		PART TIME TEMP PERSONNEL TOTALS	125	0	0%	128	0%	125	0	0%	128	0%	1,402
		OVERTIME TOTALS	1,367	134	10%	742	18%	1,367	134	10%	742	18%	10,000
		BENEFITS TOTALS	249,185	293,855	118%	306,384	96%	249,185	293,855	118%	306,384	96%	4,384,747
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,116	41,265	216%	27,541	150%	19,116	41,265	216%	27,541	150%	1,505,879
		ALL OTHER	34,785	100,931	290%	46,207	218%	34,785	100,931	290%	46,207	218%	4,569,286
		AGENCY TOTALS:	743,598	975,018	131%	880,995	111%	743,598	975,018	131%	880,995	111%	17,768,221
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,157,488	4,350,693	105%	4,669,793	93%	4,157,488	4,350,693	105%	4,669,793	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	310,720	339,511	109%	724,081	47%	310,720	339,511	109%	724,081	47%	6,198,168
		OVERTIME TOTALS	303,435	356,073	117%	330,078	108%	303,435	356,073	117%	330,078	108%	3,832,667
		BENEFITS TOTALS	2,299,188	2,288,800	100%	2,618,832	87%	2,299,188	2,288,800	100%	2,618,832	87%	35,510,937
		CONSULTANTS TOTALS	46,574	36,188	78%	252,700	14%	46,574	36,188	78%	252,700	14%	6,551,725
		CURRENT EXPENSE TOTALS	320,574	461,223	144%	879,654	52%	320,574	461,223	144%	879,654	52%	8,986,904
		ALL OTHER	2,880,849	4,434,159	154%	5,542,829	80%	2,880,849	4,434,159	154%	5,542,829	80%	99,615,510
		AGENCY TOTALS:	10,318,828	12,266,647	119%	15,017,967	82%	10,318,828	12,266,647	119%	15,017,967	82%	222,902,745
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	4,157,488	4,350,693	105%	4,669,793	93%	4,157,488	4,350,693	105%	4,669,793	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	310,720	339,511	109%	724,081	47%	310,720	339,511	109%	724,081	47%	6,198,168
		OVERTIME TOTALS	303,435	356,073	117%	330,078	108%	303,435	356,073	117%	330,078	108%	3,832,667
		BENEFITS TOTALS	2,299,188	2,288,800	100%	2,618,832	87%	2,299,188	2,288,800	100%	2,618,832	87%	35,510,937
		CONSULTANTS TOTALS	46,574	36,188	78%	252,700	14%	46,574	36,188	78%	252,700	14%	6,551,725
		CURRENT EXPENSE TOTALS	320,574	461,223	144%	879,654	52%	320,574	461,223	144%	879,654	52%	8,986,904
		ALL OTHER TOTALS	2,880,849	4,434,159	154%	5,542,829	80%	2,880,849	4,434,159	154%	5,542,829	80%	99,615,510
		DEPARTMENT TOTALS	10,318,828	12,266,647	119%	15,017,967	82%	10,318,828	12,266,647	119%	15,017,967	82%	222,902,745
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	248,587	259,923	105%	296,489	88%	248,587	259,923	105%	296,489	88%	3,862,092
		PART TIME TEMP PERSONNEL TOTALS	22,248	21,112	95%	28,826	73%	22,248	21,112	95%	28,826	73%	275,929
		BENEFITS TOTALS	124,400	128,240	103%	156,547	82%	124,400	128,240	103%	156,547	82%	2,135,921
		CONSULTANTS TOTALS	0	28,941	0%	0	0%	0	28,941	0%	0	0%	240,000
		CURRENT EXPENSE TOTALS	17,817	24,972	140%	15,080	166%	17,817	24,972	140%	15,080	166%	720,032
		ALL OTHER	23,828	597,352	2,507%	101,884	586%	23,828	597,352	2,507%	101,884	586%	5,292,231
		AGENCY TOTALS:	436,881	1,060,540	243%	598,826	177%	436,881	1,060,540	243%	598,826	177%	12,526,204
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,138	35,416	104%	39,541	90%	34,138	35,416	104%	39,541	90%	532,014
		PART TIME TEMP PERSONNEL TOTALS	790	1,037	131%	1,029	101%	790	1,037	131%	1,029	101%	16,576
		BENEFITS TOTALS	18,357	17,990	98%	22,323	81%	18,357	17,990	98%	22,323	81%	293,687
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	261	1,257	482%	473	266%	261	1,257	482%	473	266%	18,500
		ALL OTHER	187	8,440	4,513%	300	2,813%	187	8,440	4,513%	300	2,813%	116,986
		AGENCY TOTALS:	53,734	64,140	119%	63,666	101%	53,734	64,140	119%	63,666	101%	977,763



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,031,715	5,015,896	100%	5,639,926	89%	5,031,715	5,015,896	100%	5,639,926	89%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	313,489	396,953	127%	456,389	87%	313,489	396,953	127%	456,389	87%	5,096,045
		OVERTIME TOTALS	299,182	332,237	111%	654,889	51%	299,182	332,237	111%	654,889	51%	8,842,227
		BENEFITS TOTALS	3,173,455	3,051,095	96%	3,687,676	83%	3,173,455	3,051,095	96%	3,687,676	83%	48,539,571
		CONSULTANTS TOTALS	1,723,558	1,564,552	91%	21,698,944	7%	1,723,558	1,564,552	91%	21,698,944	7%	89,566,608
		CURRENT EXPENSE TOTALS	3,571,683	4,693,967	131%	3,674,246	128%	3,571,683	4,693,967	131%	3,674,246	128%	55,071,817
		ALL OTHER	37,518,493	45,644,598	122%	93,646,379	49%	37,518,493	45,644,598	122%	93,646,379	49%	1,295,585,744
		AGENCY TOTALS:	51,631,574	60,699,299	118%	129,458,450	47%	51,631,574	60,699,299	118%	129,458,450	47%	1,577,708,481
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	79,321	85,732	108%	87,771	98%	79,321	85,732	108%	87,771	98%	1,240,933
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	661	0%	7,935
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	7,000
		BENEFITS TOTALS	41,235	41,816	101%	46,685	90%	41,235	41,816	101%	46,685	90%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		CURRENT EXPENSE TOTALS	1,011	21,865	2,163%	1,391	1,572%	1,011	21,865	2,163%	1,391	1,572%	1,121,825
		ALL OTHER	1,314,503	2,204,215	168%	1,294,835	170%	1,314,503	2,204,215	168%	1,294,835	170%	202,521,770
		AGENCY TOTALS:	1,436,070	2,353,628	164%	1,431,967	164%	1,436,070	2,353,628	164%	1,431,967	164%	205,532,715
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%	5,750,000	7,000,000	122%	7,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	5,750,000	7,000,000	122%	7,000,000	100%	84,000,000		
STATE TOTALS		304,699,962	392,480,619	129%	564,698,527	70%	304,699,962	392,480,619	129%	564,698,527	70%	7,481,326,515	



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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,406,930,650
Additional Appropriations	542,062,159
Balance Brought Forward	1,528,155,892
Net Transfer (Inc Ctrl Amt)	4,177,814
Lapse Amount	0
Total	7,481,326,515

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