



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

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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER 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	561,838	422,776	75%	660,424	64%	2,080,531	2,253,687	108%	2,450,475	92%	6,001,623
		PART TIME TEMP PERSONNEL TOTALS	2,782	4,633	167%	3,432	135%	17,838	27,768	156%	35,843	77%	126,921
		OVERTIME TOTALS	19,329	20,463	106%	19,004	108%	92,290	79,614	86%	95,636	83%	363,459
		BENEFITS TOTALS	347,922	249,231	72%	447,709	56%	1,290,509	1,339,214	104%	1,667,509	80%	4,077,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,391	16,731	135%	16,081	104%	92,089	80,642	88%	111,593	72%	376,000
		ALL OTHER	690,938	662,705	96%	1,178,665	56%	4,449,795	3,248,789	73%	6,675,994	49%	18,209,583
AGENCY TOTALS:	1,635,200	1,376,539	84%	2,325,316	59%	8,023,052	7,029,714	88%	11,037,050	64%	29,155,182		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,592,055	1,182,994	74%	1,836,307	64%	5,835,912	6,281,270	108%	6,760,740	93%	16,528,942
		PART TIME TEMP PERSONNEL TOTALS	217,626	164,164	75%	261,081	63%	863,748	941,212	109%	1,034,355	91%	2,527,896
		OVERTIME TOTALS	24,933	19,736	79%	25,963	76%	96,888	109,519	113%	94,516	116%	386,142
		BENEFITS TOTALS	863,702	611,000	71%	1,078,128	57%	3,244,457	3,314,187	102%	3,997,756	83%	9,683,653
		CONSULTANTS TOTALS	0	0	0%	0	0%	316,120	0	0%	85,780	0%	91,781
		CURRENT EXPENSE TOTALS	282,676	366,365	130%	327,780	112%	1,262,489	1,456,559	115%	1,454,437	100%	3,734,535
		ALL OTHER	7,794,003	1,344,311	17%	7,763,590	17%	37,761,726	33,038,614	87%	38,433,414	86%	97,389,947
AGENCY TOTALS:	10,774,995	3,688,570	34%	11,292,850	33%	49,381,340	45,141,361	91%	51,860,998	87%	130,342,896		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	172,317	126,340	73%	192,371	66%	640,967	675,990	105%	717,063	94%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	3,188	588	18%	2,254	26%	12,829	11,310	88%	16,683	68%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	4,458	0%	10,700
		BENEFITS TOTALS	94,608	63,013	67%	112,887	56%	346,775	350,403	101%	415,608	84%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
		CURRENT EXPENSE TOTALS	13,973	11,585	83%	23,811	49%	86,244	84,645	98%	128,717	66%	350,361
		ALL OTHER	89,873	55,079	61%	124,397	44%	667,633	606,479	91%	1,200,902	51%	2,967,555
AGENCY TOTALS:	373,960	256,605	69%	457,695	56%	1,754,448	1,728,826	99%	2,488,848	69%	6,114,215		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	-750	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	0	0%	1,575	0	0%	0	0%	0
		BENEFITS TOTALS	34	0	0%	0	0%	63	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	484	0	0%	0	0%	888	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	172,317	126,340	73%	192,371	66%	640,217	675,990	106%	717,063	94%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	3,638	588	16%	2,254	26%	14,404	11,310	79%	16,683	68%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	4,458	0%	10,700
		BENEFITS TOTALS	94,643	63,013	67%	112,887	56%	346,838	350,403	101%	415,608	84%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
		CURRENT EXPENSE TOTALS	13,973	11,585	83%	23,811	49%	86,244	84,645	98%	128,717	66%	350,361
		ALL OTHER TOTALS	89,873	55,079	61%	124,397	44%	667,633	606,479	91%	1,200,902	51%	2,967,555
DEPARTMENT TOTALS	374,445	256,605	69%	457,695	56%	1,755,336	1,728,826	98%	2,488,848	69%	6,114,215		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	268,003	196,274	73%	346,852	57%	991,732	1,135,388	114%	1,283,505	88%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	1,840	0	0%	2,046	0%	6,262	3,727	60%	6,962	54%	16,548
		BENEFITS TOTALS	142,404	101,445	71%	191,229	53%	527,976	578,368	110%	709,040	82%	1,736,192
		CURRENT EXPENSE TOTALS	4,186	3,198	76%	7,161	45%	24,028	17,742	74%	41,092	43%	100,793
		ALL OTHER	47,854	38,212	80%	56,198	68%	303,459	323,098	106%	357,597	90%	1,272,526
AGENCY TOTALS:	464,287	339,128	73%	603,486	56%	1,853,458	2,058,324	111%	2,398,195	86%	6,291,207		



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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	135	0%	0	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	0	10	0%	0	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	2	200%	45	4%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	25	0%	2,260
		AGENCY TOTALS:	0	0	0%	5	0%	1	147	14,700%	70	210%	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%	16,666,752	17,708,352	106%	17,708,333	100%	42,500,000
		AGENCY TOTALS:	3,333,333	3,541,667	106%	3,541,667	100%	16,666,752	17,708,352	106%	17,708,333	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	4,728,720	3,230,640	68%	5,107,943	63%	17,207,035	17,530,825	102%	18,619,284	94%	44,613,212
		PART TIME TEMP PERSONNEL TOTALS	54,618	31,117	57%	85,993	36%	199,977	171,952	86%	288,677	60%	573,658
		OVERTIME TOTALS	809,658	686,315	85%	405,062	169%	2,804,294	3,824,769	136%	1,410,882	271%	3,427,690
		BENEFITS TOTALS	3,107,876	2,081,871	67%	3,321,516	63%	11,383,230	11,437,433	100%	12,188,833	94%	29,067,084
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	239,216	180,294	75%	306,947	59%	866,450	1,064,916	123%	1,171,294	91%	2,773,503
		ALL OTHER	2,034,868	1,932,486	95%	2,329,857	83%	9,555,519	10,444,829	109%	11,018,583	95%	30,379,552
		AGENCY TOTALS:	10,974,957	8,142,722	74%	11,557,317	70%	42,016,504	44,474,723	106%	44,697,554	100%	110,834,698
		CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	263,456	185,447	70%	337,780	55%	961,786	1,021,022	106%	1,250,074
PART TIME TEMP PERSONNEL TOTALS	1,987			2,894	146%	15,067	19%	10,289	23,572	229%	128,108	18%	202,980
OVERTIME TOTALS	326			0	0%	219	0%	1,165	148	13%	783	19%	2,009
BENEFITS TOTALS	141,388			89,519	63%	192,740	46%	515,758	495,791	96%	706,508	70%	1,687,601
CONSULTANTS TOTALS	0			0	0%	8,531	0%	0	39,375	0%	42,656	92%	102,375
CURRENT EXPENSE TOTALS	7,245			6,892	95%	16,907	41%	42,639	34,057	80%	96,882	35%	189,195
ALL OTHER	421,587			163,909	39%	736,252	22%	1,012,367	1,154,472	114%	1,718,858	67%	3,534,338
AGENCY TOTALS:	835,989			448,660	54%	1,307,495	34%	2,544,003	2,768,437	109%	3,943,870	70%	8,766,792



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	17,023	12,634	74%	23,084	55%	56,696	74,979	132%	76,886	98%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,909	2,597	53%	9,863	26%	22,928	14,771	64%	46,065	32%	88,828
		BENEFITS TOTALS	9,785	6,416	66%	16,748	38%	35,891	36,349	101%	61,428	59%	146,538
		CONSULTANTS TOTALS	0	1,738	0%	0	0%	5,248	3,487	66%	55,299	6%	84,992
		CURRENT EXPENSE TOTALS	670	1,005	150%	1,790	56%	7,956	10,126	127%	21,273	48%	69,504
		ALL OTHER	6,975	17,216	247%	8,457	204%	67,213	55,926	83%	78,594	71%	240,489
		AGENCY TOTALS:	39,361	41,607	106%	59,941	69%	195,932	195,638	100%	339,545	58%	836,137
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,400,186	966,447	69%	1,816,910	53%	5,071,090	5,108,335	101%	6,627,458	77%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	32,825	24,004	73%	59,040	41%	145,809	174,849	120%	313,435	56%	730,371
		OVERTIME TOTALS	73	930	1,274%	2,149	43%	650	1,991	306%	25,884	8%	80,574
		BENEFITS TOTALS	717,360	462,565	64%	998,102	46%	2,627,983	2,480,330	94%	3,647,439	68%	8,568,727
		CONSULTANTS TOTALS	120,317	106,682	89%	178,146	60%	879,400	732,123	83%	1,221,992	60%	2,480,574
		CURRENT EXPENSE TOTALS	26,372	17,338	66%	61,274	28%	183,341	151,434	83%	385,969	39%	899,756
		ALL OTHER	23,304,075	22,631,530	97%	257,406,091	9%	336,961,620	330,378,970	98%	367,508,856	90%	1,281,907,979
		AGENCY TOTALS:	25,601,208	24,209,496	95%	260,521,712	9%	345,869,892	339,028,032	98%	379,731,034	89%	1,310,369,359
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,400,186	966,447	69%	1,816,910	53%	5,071,090	5,108,335	101%	6,627,458	77%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	32,825	24,004	73%	59,040	41%	145,809	174,849	120%	313,435	56%	730,371
		OVERTIME TOTALS	73	930	1,274%	2,149	43%	650	1,991	306%	25,884	8%	80,574
		BENEFITS TOTALS	717,360	462,565	64%	998,102	46%	2,627,983	2,480,330	94%	3,647,439	68%	8,568,727
		CONSULTANTS TOTALS	120,317	106,682	89%	178,146	60%	879,400	732,123	83%	1,221,992	60%	2,480,574
		CURRENT EXPENSE TOTALS	26,372	17,338	66%	61,274	28%	183,341	151,434	83%	385,969	39%	899,756
		ALL OTHER TOTALS	23,304,075	22,631,530	97%	257,406,091	9%	336,961,620	330,378,970	98%	367,508,856	90%	1,281,907,979
		DEPARTMENT TOTALS	25,601,208	24,209,496	95%	260,521,712	9%	345,869,892	339,028,032	98%	379,731,034	89%	1,310,369,359
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,371,544	965,227	70%	3,033,011	32%	5,039,264	5,315,494	105%	10,023,290	53%	24,417,158
		PART TIME TEMP PERSONNEL TOTALS	119,715	64,094	54%	162,279	39%	422,838	376,245	89%	541,354	70%	1,277,419
		OVERTIME TOTALS	3,321	2,435	73%	21,182	11%	19,305	107,251	556%	109,504	98%	353,471
		BENEFITS TOTALS	780,947	500,005	64%	1,423,279	35%	2,869,597	2,784,321	97%	4,881,877	57%	11,356,781
		CONSULTANTS TOTALS	885	0	0%	27,044	0%	885	150	17%	27,044	1%	198,367
		CURRENT EXPENSE TOTALS	-1,085	24,056	0%	26,800	90%	166,936	303,046	182%	1,858,226	16%	5,109,623
		ALL OTHER	629,362	607,665	97%	1,504,910	40%	4,115,414	4,526,612	110%	9,957,693	45%	27,226,233
		AGENCY TOTALS:	2,904,689	2,163,481	74%	6,198,504	35%	12,634,238	13,413,118	106%	27,398,988	49%	69,939,051
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,673,658	1,821,702	68%	3,788,840	48%	9,947,018	10,166,798	102%	13,407,549	76%	32,944,050
		PART TIME TEMP PERSONNEL TOTALS	86,749	57,219	66%	190,759	30%	443,280	419,678	95%	830,395	51%	2,239,063
		OVERTIME TOTALS	28,278	17,990	64%	48,402	37%	139,223	128,035	92%	190,616	67%	467,748
		BENEFITS TOTALS	1,346,169	871,959	65%	2,095,500	42%	4,994,432	4,859,191	97%	7,421,726	65%	18,517,607
		CONSULTANTS TOTALS	41,472	16,066	39%	77,041	21%	159,679	63,197	40%	318,771	20%	968,090
		CURRENT EXPENSE TOTALS	229,062	111,518	49%	293,499	38%	710,137	584,183	82%	1,081,811	54%	2,404,816
		ALL OTHER	4,205,415	8,445,856	201%	10,218,842	83%	29,019,404	41,008,874	141%	75,756,228	54%	258,338,431
		AGENCY TOTALS:	8,610,802	11,342,310	132%	16,712,882	68%	45,413,172	57,229,957	126%	99,007,096	58%	315,879,806



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

Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,673,658	1,821,702	68%	3,788,840	48%	9,947,018	10,166,798	102%	13,407,549	76%	32,944,050
		PART TIME TEMP PERSONNEL TOTALS	86,749	57,219	66%	190,759	30%	443,280	419,678	95%	830,395	51%	2,239,063
		OVERTIME TOTALS	28,278	17,990	64%	48,402	37%	139,223	128,035	92%	190,616	67%	467,748
		BENEFITS TOTALS	1,346,169	871,959	65%	2,095,500	42%	4,994,432	4,859,191	97%	7,421,726	65%	18,517,607
		CONSULTANTS TOTALS	41,472	16,066	39%	77,041	21%	159,679	63,197	40%	318,771	20%	968,090
		CURRENT EXPENSE TOTALS	229,062	111,518	49%	293,499	38%	710,137	584,183	82%	1,081,811	54%	2,404,816
		ALL OTHER TOTALS	4,205,415	8,445,856	201%	10,218,842	83%	29,019,404	41,008,874	141%	75,756,228	54%	258,338,431
		DEPARTMENT TOTALS	8,610,802	11,342,310	132%	16,712,882	68%	45,413,172	57,229,957	126%	99,007,096	58%	315,879,806
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,450	11,213	68%	17,262	65%	60,155	61,427	102%	63,122	97%	145,332
		PART TIME TEMP PERSONNEL TOTALS	1,380	773	56%	2,304	34%	5,292	4,005	76%	8,837	45%	16,472
		BENEFITS TOTALS	3,162	2,106	67%	3,404	62%	11,591	11,531	99%	12,476	92%	29,247
		CURRENT EXPENSE TOTALS	307	346	113%	619	56%	2,298	1,088	47%	4,632	23%	8,332
		ALL OTHER	1,879	2,668	142%	2,429	110%	12,403	13,381	108%	15,871	84%	36,308
		AGENCY TOTALS:	23,178	17,106	74%	26,017	66%	91,739	91,433	100%	104,939	87%	235,691
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	259,525	76,741	30%	291,644	26%	954,377	806,711	85%	1,065,833
PART TIME TEMP PERSONNEL TOTALS	6,506			1,906	29%	8,765	22%	22,254	10,690	48%	29,979	36%	65,923
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	100,709			59,049	59%	133,947	44%	377,444	326,588	87%	496,275	66%	1,155,016
CONSULTANTS TOTALS	0			0	0%	83	0%	0	0	0%	417	0%	1,000
CURRENT EXPENSE TOTALS	3,806			4,015	105%	5,449	74%	23,940	17,383	73%	42,691	41%	128,611
ALL OTHER	2,154,898			632,439	29%	3,271,186	19%	5,109,992	4,545,894	89%	5,270,649	86%	42,992,924
AGENCY TOTALS:	2,525,444			774,150	31%	3,711,075	21%	6,488,008	5,707,266	88%	6,905,843	83%	46,872,161
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,006,859	698,210	69%	1,042,537	67%	3,713,364	3,744,573	101%	3,843,644	97%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	35,460	32,095	91%	51,600	62%	182,635	223,517	122%	276,017	81%	571,380
		OVERTIME TOTALS	105,804	60,573	57%	96,976	62%	291,143	280,958	97%	237,310	118%	474,098
		BENEFITS TOTALS	614,165	404,464	66%	651,016	62%	2,218,835	2,200,332	99%	2,352,041	94%	5,676,355
		CONSULTANTS TOTALS	3,500	3,863	110%	2,982	130%	62,027	40,009	65%	51,160	78%	65,762
		CURRENT EXPENSE TOTALS	66,315	166,751	251%	86,454	193%	618,497	804,683	130%	758,827	106%	2,275,362
		ALL OTHER	873,769	1,510,442	173%	1,028,590	147%	2,566,827	3,995,495	156%	3,408,093	117%	14,338,041
		AGENCY TOTALS:	2,705,871	2,876,399	106%	2,960,156	97%	9,653,327	11,289,567	117%	10,927,092	103%	32,800,426
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	173,278	119,420	69%	187,424	64%	629,699	673,237	107%	685,110	98%	1,739,249
		PART TIME TEMP PERSONNEL TOTALS	44,526	31,321	70%	54,692	57%	130,784	180,992	138%	167,728	108%	503,087
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	1,251	0%	3,002
		BENEFITS TOTALS	102,453	63,608	62%	109,855	58%	362,626	366,994	101%	398,521	92%	993,252
		CONSULTANTS TOTALS	355	2,167	610%	2,217	98%	5,584	9,535	171%	30,748	31%	67,285
		CURRENT EXPENSE TOTALS	14,608	8,252	56%	18,352	45%	55,937	55,583	99%	69,955	79%	188,991
		ALL OTHER	118,646	33,101	28%	146,946	23%	264,381	317,865	120%	360,660	88%	1,572,421
		AGENCY TOTALS:	453,866	257,870	57%	519,735	50%	1,449,011	1,604,205	111%	1,713,974	94%	5,067,287
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	39,951	0	0%	0	0%	72,246	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	22,979	0	0%	0	0%	38,204	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-1,338	0	0%	0	0%	1,769	0	0%	0	0%	0
		ALL OTHER	21	0	0%	0	0%	1,289,642	-750	0%	527,526	0%	527,526
		AGENCY TOTALS:	61,614	0	0%	0	0%	1,401,861	-750	0%	527,526	0%	527,526



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 FISCAL YEAR 2015 THROUGH NOVEMBER YTD

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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER 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	42,743	0	0%	0	0%	45,723	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	6,518	0	0%	0	0%	0		
		OVERTIME TOTALS	0	0	0%	0	0%	16	0	0%	0	0%	0		
		BENEFITS TOTALS	23,218	0	0%	0	0%	23,683	0	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	9,551	0	0%	177	0%	95		
		ALL OTHER	72,549	0	0%	0	0%	302,867	0	0%	0	0%	0		
		AGENCY TOTALS:	138,510	0	0%	0	0%	388,358	0	0%	177	0%	95		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,026,287	2,833,507	70%	4,511,493	63%	14,976,803	15,624,504	104%	16,791,024	93%	41,117,442		
		PART TIME TEMP PERSONNEL TOTALS	204,434	99,323	49%	158,149	63%	708,338	595,244	84%	534,616	111%	1,192,478		
		OVERTIME TOTALS	38,185	65,180	171%	61,848	105%	198,722	298,757	150%	330,677	90%	729,766		
		BENEFITS TOTALS	2,205,063	1,459,354	66%	2,527,271	58%	8,176,105	8,069,747	99%	9,383,374	86%	22,640,066		
		CURRENT EXPENSE TOTALS	41,684	50,340	121%	55,576	91%	196,577	219,142	111%	272,433	80%	743,629		
		ALL OTHER	8,495,339	7,599,364	89%	10,844,398	70%	37,291,654	39,942,166	107%	46,678,701	86%	121,561,566		
		AGENCY TOTALS:	15,010,993	12,107,069	81%	18,158,734	67%	61,548,197	64,749,560	105%	73,990,825	88%	187,984,947		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,790,323	1,282,676	72%	1,930,194	66%	6,461,461	6,990,452	108%	6,965,171	100%	16,908,906
PART TIME TEMP PERSONNEL TOTALS	40,473			127,897	316%	130,067	98%	120,343	586,556	487%	390,114	150%	1,519,067		
OVERTIME TOTALS	72,282			76,370	106%	143,027	53%	281,314	352,193	125%	559,748	63%	1,188,055		
BENEFITS TOTALS	1,128,695			816,524	72%	1,400,378	58%	4,120,862	4,413,770	107%	5,112,397	86%	12,211,330		
CONSULTANTS TOTALS	63,717			31,837	50%	96,305	33%	2,311,455	3,944,517	171%	593,676	664%	13,657,041		
CURRENT EXPENSE TOTALS	25,516			33,842	133%	33,524	101%	126,305	164,790	130%	173,794	95%	493,578		
ALL OTHER	4,039,478			3,834,842	95%	5,264,245	73%	21,117,829	19,900,899	94%	27,562,196	72%	66,597,427		
AGENCY TOTALS:	7,160,485			6,203,987	87%	8,997,740	69%	34,539,568	36,353,176	105%	41,357,096	88%	112,575,405		
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	287,339	220,332	77%	348,958	63%	1,073,850	1,178,523	110%	1,305,764	90%	3,848,326		
		PART TIME TEMP PERSONNEL TOTALS	2,613	1,907	73%	11,798	16%	9,839	6,403	65%	44,424	14%	50,850		
		OVERTIME TOTALS	3,130	3,146	101%	5,878	54%	11,048	16,740	152%	20,746	81%	50,000		
		BENEFITS TOTALS	132,381	96,608	73%	181,043	53%	493,923	509,846	103%	675,481	75%	1,989,034		
		CURRENT EXPENSE TOTALS	15,427	9,105	59%	19,516	47%	77,241	40,317	52%	99,681	40%	236,811		
		ALL OTHER	47,462,170	30,589,920	64%	102,719,905	30%	212,949,296	313,956,105	147%	489,919,522	64%	1,026,261,644		
		AGENCY TOTALS:	47,903,060	30,921,019	65%	103,287,098	30%	214,615,197	315,707,934	147%	492,065,619	64%	1,032,436,666		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	604,976	429,332	71%	716,157	60%	2,249,476	2,370,078	105%	2,731,164	87%	6,379,799
PART TIME TEMP PERSONNEL TOTALS	0			1,772	0%	867	204%	0	1,772	0%	4,335	41%	10,404		
OVERTIME TOTALS	0			1,117	0%	0	0%	0	1,893	0%	0	0%	0		
BENEFITS TOTALS	323,856			218,286	67%	401,587	54%	1,208,516	1,198,738	99%	1,505,587	80%	3,500,903		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	6,398			7,649	120%	8,021	95%	19,302	24,661	128%	29,651	83%	76,380		
ALL OTHER	29,493,792			25,426,127	86%	34,303,490	74%	171,348,887	170,215,766	99%	199,385,207	85%	498,776,116		
AGENCY TOTALS:	30,429,022			26,084,283	86%	35,430,122	74%	174,826,181	173,812,909	99%	203,655,945	85%	508,743,602		
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	189,650	102,993	54%	229,955	45%	685,508	624,705	91%	847,688	74%	2,175,636		
		PART TIME TEMP PERSONNEL TOTALS	0	1,481	0%	1,542	96%	0	3,224	0%	7,708	42%	18,500		
		BENEFITS TOTALS	98,985	48,455	49%	137,010	35%	365,235	294,477	81%	508,737	58%	1,173,436		
		CURRENT EXPENSE TOTALS	1,963	2,261	115%	11,661	19%	4,662	8,277	178%	31,145	27%	291,798		
		ALL OTHER	1,141,938	1,425,252	125%	2,459,902	58%	3,793,237	6,331,478	167%	7,995,287	79%	35,543,829		
		AGENCY TOTALS:	1,432,536	1,580,442	110%	2,840,071	56%	4,848,642	7,262,161	150%	9,390,566	77%	39,203,199		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,361,688	946,697	70%	1,654,139	57%	5,157,086	5,299,517	103%	6,321,762	84%	15,079,241
				PART TIME TEMP PERSONNEL TOTALS	38,831	34,744	89%	63,805	54%	148,073	160,848	109%	257,889	62%	683,697
OVERTIME TOTALS	11,320			14,405	127%	17,125	84%	49,423	66,779	135%	84,308	79%	205,469		
BENEFITS TOTALS	696,728			454,122	65%	913,520	50%	2,636,842	2,532,116	96%	3,471,112	73%	8,149,566		
CONSULTANTS TOTALS	0			3,480	0%	3,995	87%	0	28,002	0%	19,974	140%	47,937		
CURRENT EXPENSE TOTALS	47,583			49,144	103%	95,258	52%	269,308	251,430	93%	539,751	47%	1,431,292		
ALL OTHER	4,612,993			7,245,487	157%	7,643,562	95%	21,909,879	27,402,257	125%	37,830,247	72%	95,270,793		
AGENCY TOTALS:	6,769,143			8,748,078	129%	10,391,403	84%	30,170,610	35,740,948	118%	48,525,043	74%	120,867,995		



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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER 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	756,797	528,853	70%	854,341	62%	2,787,911	2,951,971	106%	3,156,744	94%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	13,847	16,804	121%	25,114	67%	42,162	90,001	213%	80,280	112%	227,755
		OVERTIME TOTALS	41,991	31,164	74%	34,888	89%	171,165	177,022	103%	143,055	124%	314,264
		BENEFITS TOTALS	462,579	307,437	66%	518,037	59%	1,707,219	1,707,927	100%	1,911,833	89%	4,600,401
		CONSULTANTS TOTALS	1,405	1,928	137%	2,283	84%	8,907	10,534	118%	14,474	73%	57,153
		CURRENT EXPENSE TOTALS	49,195	36,658	75%	46,025	80%	181,599	192,410	106%	169,862	113%	538,428
		ALL OTHER	135,485	63,357	47%	175,672	36%	689,539	506,747	73%	908,720	56%	2,342,909
		AGENCY TOTALS:	1,461,298	986,202	67%	1,656,359	60%	5,588,502	5,636,613	101%	6,384,969	88%	15,789,632
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	174,306	97,836	56%	247,365	40%	614,862	536,344	87%	886,176	61%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	3,968	0%	0	0%	0	21,739	0%	0	0%	2,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	70,206	42,287	60%	111,314	38%	256,639	229,964	90%	406,867	57%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	2,274	2,115	93%	5,341	40%	10,661	11,707	110%	19,559	60%	62,916
		ALL OTHER	9,636,768	4,512,559	47%	16,751,653	27%	46,027,937	21,751,717	47%	79,337,487	27%	145,610,898
		AGENCY TOTALS:	9,883,555	4,658,765	47%	17,115,757	27%	46,910,518	22,551,471	48%	80,655,506	28%	148,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	302,600	221,136	73%	346,562	64%	1,115,445	1,227,688	110%	1,279,281	96%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	246	1,096	446%	276	398%	3,787	8,538	225%	4,246	201%	15,391
		OVERTIME TOTALS	7,391	3,273	44%	4,369	75%	22,853	17,791	78%	16,524	108%	34,139
		BENEFITS TOTALS	153,540	106,764	70%	184,825	58%	558,478	590,390	106%	680,591	87%	1,651,708
		CONSULTANTS TOTALS	26,290	13,372	51%	35,342	38%	94,144	72,376	77%	128,598	56%	327,724
		CURRENT EXPENSE TOTALS	6,482	5,255	81%	9,007	58%	31,262	24,435	78%	50,722	48%	116,442
		ALL OTHER	24,097,485	24,825,686	103%	27,784,802	89%	110,770,574	112,775,086	102%	154,268,268	73%	327,285,821
		AGENCY TOTALS:	24,594,034	25,176,581	102%	28,365,183	89%	112,596,543	114,716,304	102%	156,428,232	73%	332,554,948
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,926,776	2,041,183	70%	3,108,837	66%	10,672,636	11,172,473	105%	11,337,010	99%	27,806,665
		PART TIME TEMP PERSONNEL TOTALS	97,762	158,480	162%	73,838	215%	404,297	786,476	195%	304,026	259%	753,447
		OVERTIME TOTALS	134,569	79,891	59%	82,277	97%	491,824	465,415	95%	301,000	155%	716,194
		BENEFITS TOTALS	1,609,051	1,072,575	67%	1,629,466	66%	5,853,770	5,920,428	101%	5,929,668	100%	14,318,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	66,429	63,229	95%	67,771	93%	313,056	286,699	92%	320,036	90%	725,653
		ALL OTHER	399,450	2,346,478	587%	510,053	460%	3,010,336	6,049,018	201%	3,985,449	152%	19,695,051
		AGENCY TOTALS:	5,234,036	5,761,836	110%	5,472,242	105%	20,745,919	24,680,509	119%	22,177,189	111%	64,015,041
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,987,656	1,361,514	68%	2,303,924	59%	7,446,606	7,424,628	100%	8,679,659	86%	20,395,300
		PART TIME TEMP PERSONNEL TOTALS	31,791	27,916	88%	63,009	44%	124,320	133,217	107%	257,753	52%	643,777
		OVERTIME TOTALS	11,668	6,648	57%	10,540	63%	49,503	51,789	105%	47,304	109%	145,872
		BENEFITS TOTALS	997,710	665,724	67%	1,254,894	53%	3,697,665	3,549,516	96%	4,663,990	76%	10,973,548
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	18,834	0%	45,202
		CURRENT EXPENSE TOTALS	102,236	4,075	4%	126,411	3%	848,107	1,002,517	118%	900,609	111%	1,787,201
		ALL OTHER	5,853,113	3,413,427	58%	8,011,360	43%	29,464,551	19,007,071	65%	42,202,634	45%	95,703,736
		AGENCY TOTALS:	8,984,174	5,479,304	61%	11,773,904	47%	41,650,889	31,168,738	75%	56,770,783	55%	129,694,636
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,491,091	10,066,058	69%	16,251,927	62%	53,359,614	55,400,883	104%	60,301,443	92%	146,588,860
		PART TIME TEMP PERSONNEL TOTALS	429,996	475,388	111%	528,465	90%	1,567,676	2,394,017	153%	1,885,392	127%	5,117,415
		OVERTIME TOTALS	320,537	281,193	88%	359,952	78%	1,276,286	1,448,379	113%	1,508,363	96%	3,393,759
		BENEFITS TOTALS	7,924,991	5,288,136	67%	9,259,344	57%	29,137,139	29,016,918	100%	34,249,640	85%	82,165,691
		CONSULTANTS TOTALS	91,413	50,617	55%	141,775	36%	2,434,644	4,055,429	167%	775,973	523%	14,136,058
		CURRENT EXPENSE TOTALS	363,850	263,672	72%	478,111	55%	2,089,400	2,226,384	107%	2,607,420	85%	6,504,225
		ALL OTHER TOTALS	135,440,581	111,282,500	82%	216,469,040	51%	659,966,226	737,837,561	112%	1,090,601,245	68%	2,435,177,316
		DEPARTMENT TOTALS	159,062,459	127,707,564	80%	243,488,613	52%	749,830,986	832,379,572	111%	1,191,929,475	70%	2,693,083,323



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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER 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	47,744	25,797	54%	49,342	52%	157,738	174,006	110%	163,013	107%	365,948
		PART TIME TEMP PERSONNEL TOTALS	2,992	0	0%	10,875	0%	4,087	0	0%	38,506	0%	88,250
		BENEFITS TOTALS	18,815	12,191	65%	19,804	62%	62,634	67,511	108%	66,908	101%	159,151
		CURRENT EXPENSE TOTALS	3,128	2,261	72%	16,216	14%	71,547	3,515	5%	414,232	1%	447,313
		ALL OTHER	1,101,929	364,864	33%	4,761,178	8%	2,069,480	799,409	39%	8,366,632	10%	11,687,652
		AGENCY TOTALS:	1,174,608	405,113	34%	4,857,415	8%	2,365,486	1,044,441	44%	9,049,291	12%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	41,623	28,271	68%	44,073	64%	132,944	154,435	116%	140,769	110%	367,521
		PART TIME TEMP PERSONNEL TOTALS	889	2,944	331%	1,059	278%	7,672	17,496	228%	9,137	191%	38,495
		BENEFITS TOTALS	15,682	11,082	71%	19,010	58%	51,545	60,903	118%	62,484	97%	171,853
		CURRENT EXPENSE TOTALS	182	5	3%	401	1%	1,010	1,370	136%	2,220	62%	8,000
		ALL OTHER	5,324	2,505	47%	5,412	46%	28,492	9,238	32%	29,733	31%	72,227
		AGENCY TOTALS:	63,701	44,806	70%	69,956	64%	221,662	243,442	110%	244,343	100%	658,096
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,474,953	1,645,794	66%	2,733,536	60%	9,141,316	9,145,981	100%	10,096,572	91%	24,158,076
		PART TIME TEMP PERSONNEL TOTALS	20,270	18,052	89%	25,193	72%	71,310	102,263	143%	88,629	115%	211,799
		OVERTIME TOTALS	54,557	31,858	58%	52,406	61%	175,046	186,030	106%	168,146	111%	449,427
		BENEFITS TOTALS	1,178,956	757,995	64%	1,355,434	56%	4,336,711	4,197,423	97%	4,985,875	84%	11,816,708
		CONSULTANTS TOTALS	782,066	742,906	95%	949,348	78%	3,638,849	3,998,252	110%	4,496,432	89%	11,089,663
		CURRENT EXPENSE TOTALS	14,521	13,174	91%	29,751	44%	41,301	36,001	87%	81,362	44%	253,787
		ALL OTHER	1,953,121	1,102,676	56%	2,521,975	44%	7,564,994	8,771,634	116%	9,867,868	89%	24,241,262
		AGENCY TOTALS:	6,478,443	4,312,455	67%	7,667,643	56%	24,969,526	26,437,585	106%	29,784,885	89%	72,220,722
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	521,905	371,268	71%	602,358	62%	1,973,515	1,970,967	100%	2,134,082	92%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	2,738	1,947	71%	5,601	35%	10,013	11,243	112%	18,220	62%	100,515
		BENEFITS TOTALS	248,955	162,643	65%	304,302	53%	920,614	896,842	97%	1,051,122	85%	2,671,922
		CONSULTANTS TOTALS	4,424	224,290	5,070%	40,707	551%	508,305	1,396,269	275%	718,425	194%	5,458,939
		CURRENT EXPENSE TOTALS	3,880	11,606	299%	4,523	257%	47,274	62,845	133%	56,129	112%	158,430
		ALL OTHER	24,873	53,915	217%	67,898	79%	561,343	364,689	65%	471,095	77%	2,149,104
		AGENCY TOTALS:	806,776	825,669	102%	1,025,389	81%	4,021,063	4,702,857	117%	4,449,074	106%	15,903,696
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	76,899	53,140	69%	83,260	64%	263,278	280,400	107%	285,057	98%	714,109
		PART TIME TEMP PERSONNEL TOTALS	6,323	5,433	86%	9,694	56%	21,036	26,284	125%	32,251	81%	74,990
		OVERTIME TOTALS	1,400	665	48%	1,884	35%	6,305	3,019	48%	8,480	36%	15,500
		BENEFITS TOTALS	47,991	32,620	68%	53,627	61%	163,528	163,695	100%	182,732	90%	453,891
		CONSULTANTS TOTALS	1,709	0	0%	3,834	0%	3,334	138	4%	7,480	2%	32,000
		CURRENT EXPENSE TOTALS	12,756	11,464	90%	12,976	88%	59,542	47,187	79%	60,571	78%	201,462
		ALL OTHER	14,477	17,729	122%	18,454	96%	109,056	86,800	80%	110,041	79%	341,586
		AGENCY TOTALS:	161,555	121,051	75%	183,729	66%	626,079	607,524	97%	686,613	88%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,669,627	2,549,126	69%	3,929,051	65%	13,277,143	13,749,254	104%	14,204,523	97%	34,559,043
		PART TIME TEMP PERSONNEL TOTALS	522,305	332,505	64%	611,006	54%	1,936,636	1,844,268	95%	2,273,291	81%	5,425,110
		OVERTIME TOTALS	7,149	4,353	61%	3,389	128%	19,737	19,131	97%	10,437	183%	30,900
		BENEFITS TOTALS	2,247,096	1,516,890	68%	2,534,723	60%	8,259,603	8,250,145	100%	9,320,452	89%	22,479,175
		CONSULTANTS TOTALS	22,400	25,352	113%	59,608	43%	82,430	102,966	125%	280,807	37%	942,998
		CURRENT EXPENSE TOTALS	88,911	64,447	72%	92,678	70%	1,202,801	1,133,942	94%	1,122,183	101%	1,995,774
		ALL OTHER	400,953	544,421	136%	531,670	102%	5,513,183	5,970,074	108%	5,523,162	108%	18,433,910
		AGENCY TOTALS:	6,958,439	5,037,093	72%	7,762,126	65%	30,291,534	31,069,780	103%	32,734,854	95%	83,866,911
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	17,488	13,007	74%	19,374	67%	64,596	71,201	110%	71,680	99%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	801	0%	167	480%	0	1,044	0%	834	125%	2,001
		BENEFITS TOTALS	11,849	7,641	64%	14,070	54%	45,453	41,703	92%	53,970	77%	119,864
		CURRENT EXPENSE TOTALS	204	813	399%	303	268%	2,369	3,179	134%	3,518	90%	11,459
		ALL OTHER	236,495	315,232	133%	281,722	112%	11,842,417	12,286,894	104%	12,376,880	99%	25,584,719
		AGENCY TOTALS:	266,037	337,494	127%	315,636	107%	11,954,835	12,404,020	104%	12,506,883	99%	25,892,534



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Department	Agency	Category	NOVEMBER FY14 ACTUAL	NOVEMBER FY15 ACTUAL	actual vs. prior yr	NOVEMBER 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	553	382	69%	604	63%	2,095	2,098	100%	2,290	92%	5,387
		BENEFITS TOTALS	42	29	69%	46	63%	160	160	100%	176	91%	413
		CURRENT EXPENSE TOTALS	36	61	169%	70	87%	233	237	102%	449	53%	1,334
		ALL OTHER	0	0	0%	5	0%	0	57	0%	27	210%	2,142
		AGENCY TOTALS:	631	472	75%	726	65%	2,488	2,552	103%	2,942	87%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,488	13,007	74%	19,374	67%	64,596	71,201	110%	71,681	99%	174,492
		PART TIME TEMP PERSONNEL TOTALS	553	1,183	214%	771	153%	2,095	3,142	150%	3,124	101%	7,388
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,892	7,670	64%	14,116	54%	45,613	41,864	92%	54,146	77%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	241	874	363%	373	234%	2,602	3,416	131%	3,968	86%	12,793
		ALL OTHER TOTALS	236,495	315,232	133%	281,728	112%	11,842,417	12,286,951	104%	12,376,907	99%	25,586,861
		DEPARTMENT TOTALS	266,669	337,966	127%	316,362	107%	11,957,323	12,406,572	104%	12,509,825	99%	25,901,811
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	888,809	655,557	74%	986,868	66%	3,236,033	3,444,543	106%	3,599,015	96%	8,844,549
		PART TIME TEMP PERSONNEL TOTALS	16,183	11,712	72%	35,906	33%	54,466	75,446	139%	123,921	61%	325,157
		OVERTIME TOTALS	8,006	2,717	34%	19,924	14%	27,208	10,458	38%	77,923	13%	133,000
		BENEFITS TOTALS	398,654	269,490	68%	466,440	58%	1,454,620	1,440,372	99%	1,680,069	86%	4,268,382
		CONSULTANTS TOTALS	7,155	6,270	88%	26,543	24%	52,757	35,389	67%	141,283	25%	365,534
		CURRENT EXPENSE TOTALS	23,094	15,256	66%	24,643	62%	106,550	95,600	90%	114,112	84%	300,912
		ALL OTHER	568,863	936,506	165%	2,568,419	36%	5,416,932	5,602,086	103%	19,967,334	28%	43,054,036
		AGENCY TOTALS:	1,910,764	1,897,508	99%	4,128,742	46%	10,348,566	10,703,894	103%	25,703,658	42%	57,291,570
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	399,162	288,559	72%	479,735	60%	1,440,965	1,525,960	106%	1,732,516
PART TIME TEMP PERSONNEL TOTALS	42,323			32,594	77%	67,465	48%	141,863	144,807	102%	230,671	63%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	225,373			147,918	66%	282,491	52%	806,379	783,346	97%	1,011,317	77%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	18,074			10,096	56%	30,481	33%	74,504	67,878	91%	125,510	54%	310,380
ALL OTHER	88,795			115,237	130%	108,147	107%	563,680	660,611	117%	744,694	89%	2,122,257
AGENCY TOTALS:	773,726			594,403	77%	968,320	61%	3,027,390	3,182,602	105%	3,844,708	83%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	918,911	692,350	75%	1,104,433	63%	3,436,972	3,586,579	104%	3,969,599	90%	9,467,150
		PART TIME TEMP PERSONNEL TOTALS	14,606	9,060	62%	32,235	28%	69,392	51,392	74%	249,785	21%	625,498
		BENEFITS TOTALS	418,188	270,116	65%	478,813	56%	1,556,542	1,472,939	95%	1,781,895	83%	4,247,743
		CONSULTANTS TOTALS	5,895	224,235	3,804%	6,037	3,714%	95,978	309,310	322%	149,936	206%	963,000
		CURRENT EXPENSE TOTALS	6,819	18,578	272%	11,427	163%	37,866	48,349	128%	62,147	78%	296,891
		ALL OTHER	134,649	68,526	51%	424,315	16%	753,991	512,199	68%	2,005,216	26%	5,406,848
		AGENCY TOTALS:	1,499,068	1,282,865	86%	2,057,260	62%	5,950,741	5,980,769	101%	8,218,579	73%	21,007,130
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,366,319	1,062,676	78%	1,527,909	70%	5,079,143	5,321,522	105%	5,706,711	93%	13,645,842
		PART TIME TEMP PERSONNEL TOTALS	1,015,325	907,429	89%	1,037,920	87%	3,780,041	4,316,668	114%	3,927,352	110%	9,176,065
		OVERTIME TOTALS	163,315	133,069	81%	223,574	60%	590,810	668,423	113%	826,118	81%	1,792,999
		BENEFITS TOTALS	936,415	661,070	71%	5,047,280	13%	3,431,283	3,488,474	102%	7,854,438	44%	9,220,204
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	188,000	282,040	150%	259,170	109%	1,019,835	1,686,251	165%	1,169,919	144%	5,512,334
		ALL OTHER	587,551	1,308,761	223%	709,476	184%	4,157,340	5,597,124	135%	5,131,685	109%	16,290,257
		AGENCY TOTALS:	4,256,925	4,355,045	102%	8,805,330	49%	18,058,451	21,078,462	117%	24,616,223	86%	55,637,700





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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%	314	0%	753
		ALL OTHER	0	0	0%	387	0%	7,771	0	0%	1,933	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	7,771	0	0%	2,247	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	214,807	152,061	71%	227,282	67%	818,537	847,700	104%	901,671	94%	2,124,708
		PART TIME TEMP PERSONNEL TOTALS	24,351	21,392	88%	19,255	111%	94,787	104,004	110%	74,954	139%	198,267
		OVERTIME TOTALS	2,671	2,200	82%	5,822	38%	13,556	11,578	85%	29,546	39%	9,500
		BENEFITS TOTALS	129,612	82,940	64%	145,180	57%	490,021	459,433	94%	548,878	84%	1,290,888
		CONSULTANTS TOTALS	45,964	45	0%	0	0%	73,003	1,508	2%	1,950	77%	11,629
		CURRENT EXPENSE TOTALS	21,926	13,931	64%	29,495	47%	151,335	84,996	56%	202,790	42%	667,374
		ALL OTHER	272,851	175,253	64%	334,380	52%	1,445,682	1,368,514	95%	1,768,910	77%	4,226,115
		AGENCY TOTALS:	712,182	447,822	63%	761,415	59%	3,086,922	2,877,732	93%	3,528,699	82%	8,528,481
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	35,063	22,077	63%	37,743	58%	113,355	124,578	110%	121,696	102%	320,722
		BENEFITS TOTALS	16,072	8,966	56%	20,406	44%	49,584	50,155	101%	62,953	80%	162,949
		CURRENT EXPENSE TOTALS	229	172	75%	235	73%	2,820	3,528	125%	2,898	122%	9,000
		ALL OTHER	4,836	923	19%	823	112%	9,459	11,958	126%	3,964	302%	23,002
AGENCY TOTALS:	56,200	32,138	57%	59,207	54%	175,218	190,220	109%	191,511	99%	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	264,501	236,200	89%	304,353	78%	1,321,121	1,438,230	109%	1,520,172	95%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	0	1,986	0%	0	0%	8,756	13,059	149%	10,763	121%	16,542
		OVERTIME TOTALS	161	334	207%	618	54%	4,262	2,676	63%	16,356	16%	23,798
		BENEFITS TOTALS	140,712	132,347	94%	179,885	74%	695,317	695,456	100%	888,885	78%	2,270,587
		CONSULTANTS TOTALS	16,079	12,415	77%	16,163	77%	46,116	60,222	131%	46,357	130%	110,286
		CURRENT EXPENSE TOTALS	14,279	22,477	157%	19,348	116%	88,711	78,969	89%	120,204	66%	279,189
		ALL OTHER	98,002	85,937	88%	169,293	51%	602,865	596,775	99%	988,295	60%	3,116,358
		AGENCY TOTALS:	533,734	491,695	92%	689,659	71%	2,767,148	2,885,387	104%	3,591,031	80%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,612,256	1,095,213	68%	1,906,336	57%	5,821,421	5,706,242	98%	6,882,396	83%	16,354,642
		PART TIME TEMP PERSONNEL TOTALS	101,157	108,910	108%	83,905	130%	401,505	565,878	141%	323,270	175%	815,406
		OVERTIME TOTALS	58,372	33,788	58%	21,851	155%	236,694	191,155	81%	86,977	220%	164,983
		BENEFITS TOTALS	883,581	588,635	67%	1,069,274	55%	3,263,821	3,165,798	97%	3,949,807	80%	9,435,888
		CONSULTANTS TOTALS	51,723	56,408	109%	75,818	74%	171,517	277,994	162%	240,495	116%	770,569
		CURRENT EXPENSE TOTALS	80,676	66,840	83%	101,731	66%	443,293	373,083	84%	551,512	68%	1,200,116
		ALL OTHER	173,198	244,674	141%	208,394	117%	1,522,198	1,397,092	92%	1,432,949	97%	3,964,110
		AGENCY TOTALS:	2,960,963	2,194,468	74%	3,467,309	63%	11,860,449	11,677,243	98%	13,467,407	87%	32,705,713
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	34,713	15,280	44%	36,781	42%	126,424	107,438	85%	133,929	80%	314,015
		PART TIME TEMP PERSONNEL TOTALS	13,787	5,701	41%	14,561	39%	67,222	47,539	71%	70,994	67%	126,290
		OVERTIME TOTALS	11,179	3,495	31%	9,963	35%	53,324	36,801	69%	47,265	78%	92,500
		BENEFITS TOTALS	22,522	11,911	53%	24,858	48%	85,889	76,257	89%	95,114	80%	208,416
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	82,200	36,386	44%	86,163	42%	332,859	268,035	81%	347,303	77%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	135,719	82,313	61%	146,958	56%	500,746	456,779	91%	542,910	84%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	8,930	10,737	120%	18,341	59%	32,472	56,446	174%	66,698	85%	202,369
		OVERTIME TOTALS	639	141	22%	3,322	4%	2,131	1,415	66%	9,869	14%	19,500
		BENEFITS TOTALS	72,160	42,919	59%	84,953	51%	267,178	237,995	89%	314,821	76%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,764	6,873	44%	17,358	40%	55,215	55,223	100%	59,921	92%	140,785
		ALL OTHER	62,808	114,752	183%	111,321	103%	316,015	765,046	242%	551,212	139%	1,795,545
		AGENCY TOTALS:	296,019	257,734	87%	382,253	67%	1,173,756	1,572,904	134%	1,545,430	102%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	24,722	17,676	71%	25,432	70%	89,207	96,831	109%	91,772	106%	222,448
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	300	300	100%	398	75%	2,000
		BENEFITS TOTALS	14,462	9,634	67%	15,754	61%	52,765	52,932	100%	57,480	92%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	38	200	526%	67	299%	1,682	2,380	141%	2,987	80%	8,330
		ALL OTHER	609	896	147%	715	125%	39,616	38,835	98%	39,612	98%	47,192
AGENCY TOTALS:	39,829	28,406	71%	41,968	68%	183,570	191,277	104%	192,249	99%	417,388		
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	-284,455	382,415	0%	-256,398	0%	1,876,621	2,020,938	108%	2,163,381	93%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	700	0	0%	5,527	0%	25,140	11,698	47%	45,427	26%	96,463
		BENEFITS TOTALS	131,436	171,847	131%	161,083	107%	928,450	960,661	103%	1,103,815	87%	2,664,250
		CONSULTANTS TOTALS	29,363	79,829	272%	96,165	83%	199,254	239,048	120%	523,890	46%	1,275,934
		CURRENT EXPENSE TOTALS	4,760	1,424	30%	6,033	24%	43,757	17,913	41%	49,733	36%	82,297
		ALL OTHER	521,182	1,171,079	225%	1,014,136	115%	8,254,930	6,995,073	85%	8,424,780	83%	28,530,640
AGENCY TOTALS:	402,987	1,806,594	448%	1,026,547	176%	11,328,151	10,245,331	90%	12,311,027	83%	37,852,354		
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	102,811	72,850	71%	108,851	67%	370,162	394,842	107%	395,622	100%	958,329
		PART TIME TEMP PERSONNEL TOTALS	1,429	1,128	79%	2,782	41%	8,186	8,381	102%	15,577	54%	35,320
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	44,709	28,700	64%	50,409	57%	156,356	155,797	100%	176,368	88%	430,526
		CURRENT EXPENSE TOTALS	1,117	820	73%	1,520	54%	5,818	5,342	92%	7,970	67%	26,113
		ALL OTHER	5,322	8,413	158%	5,434	155%	67,261	54,926	82%	37,404	147%	168,021
AGENCY TOTALS:	155,388	111,912	72%	168,996	66%	607,783	619,289	102%	632,941	98%	1,618,308		
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	33,546	19,988	60%	34,901	57%	122,814	125,537	102%	127,773	98%	305,686
		PART TIME TEMP PERSONNEL TOTALS	500	400	80%	486	82%	1,650	1,550	94%	1,604	97%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	66	0%	159
		BENEFITS TOTALS	16,517	11,313	68%	17,804	64%	60,540	57,780	95%	65,260	89%	156,744
		CURRENT EXPENSE TOTALS	3,636	3,154	87%	4,815	66%	11,721	15,118	129%	15,523	97%	33,310
		ALL OTHER	9,705	9,422	97%	10,805	87%	51,498	72,567	141%	59,578	122%	190,545
AGENCY TOTALS:	63,903	44,277	69%	68,824	64%	248,223	272,552	110%	269,804	101%	689,944		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,071,914	831,448	78%	1,262,036	66%	3,949,364	4,313,235	109%	4,673,265	92%	11,364,071
		PART TIME TEMP PERSONNEL TOTALS	407,067	227,643	56%	462,443	49%	3,209,191	3,279,802	102%	3,570,089	92%	6,209,527
		OVERTIME TOTALS	7,602	2,608	34%	11,373	23%	61,047	45,804	75%	123,294	37%	188,821
		BENEFITS TOTALS	636,244	435,383	68%	778,426	56%	2,456,408	2,512,772	102%	3,035,798	83%	7,070,211
		CONSULTANTS TOTALS	0	0	0%	417	0%	800	0	0%	2,487	0%	38,943
		CURRENT EXPENSE TOTALS	368,890	167,985	46%	341,436	49%	2,311,167	998,233	43%	1,497,688	67%	3,118,453
		ALL OTHER	2,474,112	1,863,176	75%	4,502,372	41%	12,525,765	15,837,366	126%	26,674,854	59%	69,189,682
		AGENCY TOTALS:	4,965,830	3,528,243	71%	7,358,503	48%	24,513,743	26,987,211	110%	39,577,476	68%	97,179,709
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	701,417	544,553	78%	830,457	66%	2,508,539	3,046,680	121%	2,950,498	103%	7,630,164
		PART TIME TEMP PERSONNEL TOTALS	355	0	0%	306	0%	705	225	32%	665	34%	1,402
		OVERTIME TOTALS	593	1,194	201%	726	164%	7,597	1,327	17%	9,014	15%	22,000
		BENEFITS TOTALS	395,141	290,254	73%	492,109	59%	1,414,908	1,623,161	115%	1,761,668	92%	4,450,148
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,314	36,783	240%	24,503	150%	924,161	1,480,020	160%	1,538,264	96%	2,053,304
		ALL OTHER	691,873	522,267	75%	1,210,496	43%	1,103,629	1,995,273	181%	2,803,057	71%	7,457,286
		AGENCY TOTALS:	1,804,692	1,395,050	77%	2,558,596	55%	5,959,540	8,146,686	137%	9,063,165	90%	21,614,304
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,333,758	4,526,818	71%	7,189,121	63%	22,930,815	24,539,652	107%	26,115,351	94%	62,209,407
		PART TIME TEMP PERSONNEL TOTALS	412,158	266,833	65%	579,696	46%	1,596,525	1,685,123	106%	3,057,520	55%	6,198,168
		OVERTIME TOTALS	453,562	249,128	55%	544,325	46%	1,554,954	1,555,686	100%	1,883,998	83%	4,066,954
		BENEFITS TOTALS	3,440,211	2,285,765	66%	3,985,008	57%	12,587,329	12,588,450	100%	14,718,599	86%	35,557,370
		CONSULTANTS TOTALS	13,630	132,258	970%	208,134	64%	245,793	446,374	182%	1,465,145	30%	6,531,225
		CURRENT EXPENSE TOTALS	476,950	460,299	97%	466,148	99%	1,949,628	2,285,884	117%	2,540,072	90%	9,036,816
		ALL OTHER	3,100,670	3,696,509	119%	8,287,618	45%	21,860,215	22,672,511	104%	42,932,680	53%	112,031,929
		AGENCY TOTALS:	14,230,939	11,617,610	82%	21,260,049	55%	62,725,259	65,773,681	105%	92,713,364	71%	235,631,870
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	6,333,758	4,526,818	71%	7,189,121	63%	22,930,815	24,539,652	107%	26,115,351	94%	62,209,407
		PART TIME TEMP PERSONNEL TOTALS	412,158	266,833	65%	579,696	46%	1,596,525	1,685,123	106%	3,057,520	55%	6,198,168
		OVERTIME TOTALS	453,562	249,128	55%	544,325	46%	1,554,954	1,555,686	100%	1,883,998	83%	4,066,954
		BENEFITS TOTALS	3,440,211	2,285,765	66%	3,985,008	57%	12,587,329	12,588,450	100%	14,718,599	86%	35,557,370
		CONSULTANTS TOTALS	13,630	132,258	970%	208,134	64%	245,793	446,374	182%	1,465,145	30%	6,531,225
		CURRENT EXPENSE TOTALS	476,950	460,299	97%	466,148	99%	1,949,628	2,285,884	117%	2,540,072	90%	9,036,816
		ALL OTHER TOTALS	3,100,670	3,696,509	119%	8,287,618	45%	21,860,215	22,672,511	104%	42,932,680	53%	112,031,929
		DEPARTMENT TOTALS	14,230,939	11,617,610	82%	21,260,049	55%	62,725,259	65,773,681	105%	92,713,364	71%	235,631,870
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	369,907	271,711	73%	433,307	63%	1,344,557	1,475,554	110%	1,593,492	93%	3,862,092
		PART TIME TEMP PERSONNEL TOTALS	34,534	20,868	60%	38,496	54%	120,469	120,246	100%	147,770	81%	282,660
		BENEFITS TOTALS	186,768	132,323	71%	235,692	56%	677,069	721,693	107%	851,156	85%	2,129,190
		CONSULTANTS TOTALS	8,133	36,782	452%	17,074	215%	35,016	302,219	863%	67,801	446%	440,000
		CURRENT EXPENSE TOTALS	31,922	63,780	200%	58,621	109%	150,321	395,668	263%	229,259	173%	720,032
		ALL OTHER	41,605	311,943	750%	57,430	543%	828,132	1,435,948	173%	2,057,384	70%	5,532,731
		AGENCY TOTALS:	672,870	837,406	124%	840,621	100%	3,155,563	4,451,328	141%	4,946,862	90%	12,966,704
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	52,054	36,327	70%	60,285	60%	190,151	198,493	104%	220,212	90%	532,014
		PART TIME TEMP PERSONNEL TOTALS	1,508	1,186	79%	1,963	60%	4,061	6,523	161%	5,286	123%	16,576
		BENEFITS TOTALS	27,704	18,152	66%	33,688	54%	101,410	99,662	98%	123,315	81%	293,687
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	953	576	60%	1,729	33%	4,215	5,578	132%	7,648	73%	18,500
		ALL OTHER	2,977	4,681	157%	4,356	107%	34,326	42,671	124%	40,856	104%	116,986
		AGENCY TOTALS:	85,196	60,921	72%	102,021	60%	334,164	352,927	106%	397,318	89%	977,763



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,482,360	5,217,896	70%	8,394,238	62%	27,430,323	28,171,510	103%	30,784,345	92%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	374,469	231,148	62%	592,668	39%	1,614,626	1,751,631	108%	2,399,613	73%	5,025,905
		OVERTIME TOTALS	407,559	235,466	58%	622,353	38%	1,772,527	1,718,966	97%	3,342,266	51%	8,888,227
		BENEFITS TOTALS	4,708,810	3,026,390	64%	5,442,956	56%	17,393,384	16,748,818	96%	20,167,699	83%	48,539,571
		CONSULTANTS TOTALS	2,178,535	1,103,029	51%	9,959,864	11%	8,256,159	7,202,380	87%	59,888,146	12%	90,547,272
		CURRENT EXPENSE TOTALS	6,984,849	4,092,802	59%	6,429,016	64%	22,802,736	22,599,168	99%	22,502,347	100%	55,419,390
		ALL OTHER	24,132,988	33,704,728	140%	98,134,421	34%	217,724,770	229,402,117	105%	627,431,472	37%	1,298,502,645
		AGENCY TOTALS:	46,269,570	47,611,460	103%	129,575,517	37%	296,994,524	307,594,591	104%	766,515,887	40%	1,581,929,479
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	122,054	87,406	72%	133,808	65%	452,642	478,374	106%	495,783	96%	1,240,933
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	3,306	0%	7,935
		OVERTIME TOTALS	0	717	0%	0	0%	0	1,070	0%	0	0%	7,000
		BENEFITS TOTALS	60,770	40,979	67%	68,781	60%	226,102	224,773	99%	255,932	88%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		CURRENT EXPENSE TOTALS	88,261	81,554	92%	111,241	73%	258,051	259,416	101%	325,594	80%	1,118,800
		ALL OTHER	156,290	19,514,727	12,486%	221,292	8,819%	12,898,375	50,319,709	390%	14,634,836	344%	206,266,862
		AGENCY TOTALS:	427,376	19,725,383	4,615%	536,408	3,677%	13,835,169	51,283,343	371%	15,718,576	326%	209,274,782
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%	28,750,000	35,000,000	122%	35,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	28,750,000	35,000,000	122%	35,000,000	100%	84,000,000		
STATE TOTALS		334,180,639	303,625,351	91%	779,111,243	39%	1,873,923,934	2,029,875,888	108%	3,004,226,806	68%	7,506,687,231	



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

Page: 13  
Date: 12/1/2014  
Time: 7:30:10AM

Parameters:

Fiscal Year: 2015  
Through Month YTD: NOVEMBER 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	561,449,604
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	11,433,284
Lapse Amount	-1,382,199
Total	7,506,687,231

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