



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

Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER 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	379,551	407,533	107%	444,741	92%	1,141,196	1,203,062	105%	1,342,442	90%	6,001,623
		PART TIME TEMP PERSONNEL TOTALS	3,163	3,906	123%	6,735	58%	12,601	16,209	129%	28,091	58%	126,921
		OVERTIME TOTALS	13,927	11,587	83%	15,650	74%	51,066	41,584	81%	54,306	77%	363,459
		BENEFITS TOTALS	234,331	241,176	103%	303,209	80%	706,700	722,124	102%	914,174	79%	4,077,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,652	19,849	96%	23,998	83%	44,326	43,131	97%	54,707	79%	376,000
		ALL OTHER	730,618	534,412	73%	1,065,968	50%	2,525,651	1,819,025	72%	3,886,460	47%	18,206,477
AGENCY TOTALS:	1,382,243	1,218,463	88%	1,860,301	65%	4,481,540	3,845,136	86%	6,280,181	61%	29,152,076		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,078,769	1,120,190	104%	1,254,448	89%	3,149,231	3,366,958	107%	3,662,321	92%	16,572,695
		PART TIME TEMP PERSONNEL TOTALS	164,585	183,265	111%	198,236	92%	481,559	513,681	107%	556,973	92%	2,453,503
		OVERTIME TOTALS	16,255	16,635	102%	15,430	108%	59,507	62,236	105%	54,039	115%	363,782
		BENEFITS TOTALS	598,403	599,893	100%	737,400	81%	1,756,660	1,793,376	102%	2,162,848	83%	9,679,653
		CONSULTANTS TOTALS	96,451	0	0%	0	0%	194,983	0	0%	85,780	0%	91,781
		CURRENT EXPENSE TOTALS	327,292	158,739	49%	358,187	44%	754,623	678,566	90%	861,431	79%	3,730,155
		ALL OTHER	7,883,298	13,768,865	175%	7,531,406	183%	22,898,106	24,022,509	105%	22,940,636	105%	97,012,659
AGENCY TOTALS:	10,165,053	15,847,587	156%	10,095,106	157%	29,294,669	30,437,325	104%	30,324,030	100%	129,904,228		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	115,593	123,631	107%	129,166	96%	354,763	366,270	103%	397,703	92%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,641	2,536	96%	4,662	54%	7,379	8,991	122%	11,949	75%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	2,675	0%	10,700
		BENEFITS TOTALS	62,659	62,876	100%	75,030	84%	189,425	193,173	102%	227,645	85%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
		CURRENT EXPENSE TOTALS	21,933	10,710	49%	33,447	32%	56,442	38,845	69%	80,287	48%	350,362
		ALL OTHER	229,314	225,035	98%	249,737	90%	369,069	405,366	110%	705,917	57%	2,965,372
AGENCY TOTALS:	432,140	424,788	98%	494,017	86%	977,077	1,012,646	104%	1,429,426	71%	6,112,033		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	-750	0	0%	0	0%	-750	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	750	0	0%	0	0%	0
		BENEFITS TOTALS	-57	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	-160	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	-967	0	0%	0	0%	0	0	0%	0	0%	0		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	114,843	123,631	108%	129,166	96%	354,013	366,270	103%	397,703	92%	1,730,960
		PART TIME TEMP PERSONNEL TOTALS	2,641	2,536	96%	4,662	54%	8,129	8,991	111%	11,949	75%	40,275
		OVERTIME TOTALS	0	0	0%	892	0%	0	0	0%	2,675	0%	10,700
		BENEFITS TOTALS	62,601	62,876	100%	75,030	84%	189,425	193,173	102%	227,645	85%	1,001,364
		CONSULTANTS TOTALS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
		CURRENT EXPENSE TOTALS	21,933	10,710	49%	33,447	32%	56,442	38,845	69%	80,287	48%	350,362
		ALL OTHER TOTALS	229,154	225,035	98%	249,737	90%	369,069	405,366	110%	705,917	57%	2,965,372
		DEPARTMENT TOTALS	431,173	424,788	99%	494,017	86%	977,077	1,012,646	104%	1,429,426	71%	6,112,033
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	179,121	219,231	122%	231,782	95%	538,658	645,500	120%	697,298	93%	3,165,148
		PART TIME TEMP PERSONNEL TOTALS	960	1,209	126%	1,068	113%	3,174	3,727	117%	3,529	106%	16,548
		BENEFITS TOTALS	95,242	107,490	113%	127,881	84%	288,819	324,666	112%	387,949	84%	1,736,192
		CURRENT EXPENSE TOTALS	3,880	2,732	70%	6,627	41%	13,677	9,370	69%	23,375	40%	100,793
		ALL OTHER	69,264	69,600	100%	84,519	82%	196,164	202,206	103%	233,579	87%	1,272,526
AGENCY TOTALS:	348,467	400,261	115%	451,876	89%	1,040,492	1,185,468	114%	1,345,730	88%	6,291,207		



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Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER 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	135	0%	0	0%	0	135	0%	0	0%	1,332
		BENEFITS TOTALS	0	10	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%	15	0%	2,260
		AGENCY TOTALS:	0	145	0%	5	2,900%	1	147	14,700%	60	245%	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	3,541,682	106%	3,541,667	100%	10,000,085	10,625,015	106%	10,625,000	100%	42,500,000
		AGENCY TOTALS:	3,333,333	3,541,682	106%	3,541,667	100%	10,000,085	10,625,015	106%	10,625,000	100%	42,500,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	179,550	179,550	100%	179,550	100%	179,550
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	179,550	100%	179,550	100%	179,550
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,148,392	3,402,041	108%	3,388,670	100%	9,446,189	9,653,710	102%	10,166,264	95%	44,597,985
		PART TIME TEMP PERSONNEL TOTALS	36,375	32,351	89%	48,455	67%	111,410	95,966	86%	146,964	65%	535,658
		OVERTIME TOTALS	515,366	671,500	130%	257,932	260%	1,498,325	1,961,877	131%	750,130	262%	3,407,068
		BENEFITS TOTALS	2,077,633	2,120,481	102%	2,225,000	95%	6,242,514	6,217,951	100%	6,688,171	93%	29,064,865
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	157,203	221,162	141%	204,878	108%	468,126	574,321	123%	636,164	90%	2,773,503
		ALL OTHER	1,889,006	2,123,642	112%	2,155,440	99%	5,696,021	6,182,873	109%	6,619,849	93%	30,310,079
		AGENCY TOTALS:	7,823,975	8,571,176	110%	8,280,375	104%	23,462,585	24,686,697	105%	25,007,542	99%	110,689,157
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	172,448	185,336	107%	225,925	82%	517,513	570,433	110%	676,812	84%	3,048,294
		PART TIME TEMP PERSONNEL TOTALS	4,398	2,756	63%	82,961	3%	11,087	7,672	69%	198,156	4%	202,980
		OVERTIME TOTALS	217	0	0%	146	0%	652	148	23%	438	34%	2,009
		BENEFITS TOTALS	94,248	89,704	95%	129,618	69%	279,782	272,161	97%	383,646	71%	1,687,601
		CONSULTANTS TOTALS	0	0	0%	8,531	0%	0	0	0%	25,594	0%	102,375
		CURRENT EXPENSE TOTALS	10,046	5,965	59%	22,197	27%	24,248	20,230	83%	52,645	38%	189,195
		ALL OTHER	59,721	152,857	256%	138,901	110%	435,290	517,925	119%	682,550	76%	3,524,338
		AGENCY TOTALS:	341,078	436,619	128%	608,279	72%	1,268,573	1,388,568	109%	2,019,842	69%	8,756,792



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	9,915	12,694	128%	13,446	94%	29,563	42,734	145%	40,090	107%	205,786
		PART TIME TEMP PERSONNEL TOTALS	4,586	2,630	57%	9,214	29%	13,776	8,416	61%	27,678	30%	88,828
		BENEFITS TOTALS	6,520	6,410	98%	11,160	57%	19,527	20,244	104%	33,420	61%	146,538
		CONSULTANTS TOTALS	261	305	117%	2,749	11%	4,107	1,072	26%	43,277	2%	84,992
		CURRENT EXPENSE TOTALS	3,697	1,596	43%	9,743	16%	5,836	4,162	71%	15,379	27%	68,504
		ALL OTHER	19,663	13,453	68%	24,750	54%	48,375	28,591	59%	55,382	52%	237,274
		AGENCY TOTALS:	44,643	37,089	83%	71,062	52%	121,184	105,218	87%	215,227	49%	831,922
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	915,011	915,570	100%	1,180,226	78%	2,759,998	2,788,399	101%	3,639,997	77%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	26,586	38,729	146%	80,513	48%	79,201	100,103	126%	178,997	56%	730,371
		OVERTIME TOTALS	0	0	0%	2,035	0%	577	144	25%	21,700	1%	80,574
		BENEFITS TOTALS	473,163	443,804	94%	646,694	69%	1,432,764	1,347,696	94%	1,993,162	68%	8,568,727
		CONSULTANTS TOTALS	105,280	220,759	210%	167,830	132%	559,786	442,033	79%	753,513	59%	2,480,574
		CURRENT EXPENSE TOTALS	51,199	19,831	39%	112,340	18%	121,037	62,210	51%	248,915	25%	910,156
		ALL OTHER	14,504,465	35,678,483	246%	21,140,017	169%	166,054,836	181,286,854	109%	70,351,323	258%	1,281,892,680
AGENCY TOTALS:	16,075,704	37,317,176	232%	23,329,654	160%	171,008,200	186,027,439	109%	77,187,606	241%	1,310,364,460		
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	915,011	915,570	100%	1,180,226	78%	2,759,998	2,788,399	101%	3,639,997	77%	15,701,377
		PART TIME TEMP PERSONNEL TOTALS	26,586	38,729	146%	80,513	48%	79,201	100,103	126%	178,997	56%	730,371
		OVERTIME TOTALS	0	0	0%	2,035	0%	577	144	25%	21,700	1%	80,574
		BENEFITS TOTALS	473,163	443,804	94%	646,694	69%	1,432,764	1,347,696	94%	1,993,162	68%	8,568,727
		CONSULTANTS TOTALS	105,280	220,759	210%	167,830	132%	559,786	442,033	79%	753,513	59%	2,480,574
		CURRENT EXPENSE TOTALS	51,199	19,831	39%	112,340	18%	121,037	62,210	51%	248,915	25%	910,156
		ALL OTHER TOTALS	14,504,465	35,678,483	246%	21,140,017	169%	166,054,836	181,286,854	109%	70,351,323	258%	1,281,892,680
DEPARTMENT TOTALS	16,075,704	37,317,176	232%	23,329,654	160%	171,008,200	186,027,439	109%	77,187,606	241%	1,310,364,460		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	914,218	991,957	109%	937,961	106%	2,751,330	2,902,791	106%	4,979,998	58%	24,417,158
		PART TIME TEMP PERSONNEL TOTALS	75,025	71,639	95%	64,302	111%	227,567	211,109	93%	276,068	76%	1,277,419
		OVERTIME TOTALS	3,181	28,530	897%	20,996	136%	9,645	72,374	750%	63,124	115%	353,471
		BENEFITS TOTALS	521,243	514,825	99%	616,241	84%	1,564,011	1,522,434	97%	2,510,888	61%	11,356,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	150	0%	0	0%	198,367
		CURRENT EXPENSE TOTALS	144,316	173,352	120%	963,355	18%	177,306	232,136	131%	1,596,654	15%	5,109,623
		ALL OTHER	1,157,356	666,609	58%	2,650,389	25%	2,354,260	1,190,497	51%	6,001,304	20%	27,226,233
AGENCY TOTALS:	2,815,338	2,446,911	87%	5,253,244	47%	7,084,120	6,131,490	87%	15,428,035	40%	69,939,051		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,841,508	1,896,849	103%	2,499,915	76%	5,449,092	5,629,449	103%	7,208,234	78%	33,054,436
		PART TIME TEMP PERSONNEL TOTALS	81,262	74,289	91%	129,938	57%	297,521	266,125	89%	512,975	52%	2,179,063
		OVERTIME TOTALS	28,255	21,082	75%	44,094	48%	83,668	69,345	83%	112,444	62%	468,418
		BENEFITS TOTALS	917,110	891,146	97%	1,376,197	65%	2,740,398	2,670,851	97%	3,997,740	67%	18,582,183
		CONSULTANTS TOTALS	69,025	3,471	5%	142,958	2%	99,052	47,131	48%	198,198	24%	968,090
		CURRENT EXPENSE TOTALS	122,494	151,850	124%	187,234	81%	268,572	296,373	110%	416,875	71%	2,408,316
		ALL OTHER	5,884,296	3,290,116	56%	18,125,607	18%	17,032,823	22,181,138	130%	49,745,498	45%	255,582,269
AGENCY TOTALS:	8,943,950	6,328,803	71%	22,505,943	28%	25,971,124	31,160,413	120%	62,191,964	50%	313,242,776		



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Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
ENVIRONMENTAL SERV DEPT OF	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,841,508	1,896,849	103%	2,499,915	76%	5,449,092	5,629,449	103%	7,208,234	78%	33,054,436
		PART TIME TEMP PERSONNEL TOTALS	81,262	74,289	91%	129,938	57%	297,521	266,125	89%	512,975	52%	2,179,063
		OVERTIME TOTALS	28,255	21,082	75%	44,094	48%	83,668	69,345	83%	112,444	62%	468,418
		BENEFITS TOTALS	917,110	891,146	97%	1,376,197	65%	2,740,398	2,670,851	97%	3,997,740	67%	18,582,183
		CONSULTANTS TOTALS	69,025	3,471	5%	142,958	2%	99,052	47,131	48%	198,198	24%	968,090
		CURRENT EXPENSE TOTALS	122,494	151,850	124%	187,234	81%	268,572	296,373	110%	416,875	71%	2,408,316
		ALL OTHER TOTALS	5,884,296	3,290,116	56%	18,125,607	18%	17,032,823	22,181,138	130%	49,745,498	45%	255,582,269
		DEPARTMENT TOTALS	8,943,950	6,328,803	71%	22,505,943	28%	25,971,124	31,160,413	120%	62,191,964	50%	313,242,776
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	11,213	102%	11,508	97%	32,738	33,394	102%	34,353	97%	145,332
		PART TIME TEMP PERSONNEL TOTALS	960	834	87%	1,603	52%	2,880	2,226	77%	4,809	46%	16,472
		BENEFITS TOTALS	2,111	2,111	100%	2,272	93%	6,312	6,278	99%	6,794	92%	29,247
		CURRENT EXPENSE TOTALS	674	239	35%	1,358	18%	1,434	574	40%	2,892	20%	8,332
		ALL OTHER	2,629	2,777	106%	3,356	83%	7,894	8,066	102%	10,084	80%	36,308
		AGENCY TOTALS:	17,340	17,175	99%	20,097	85%	51,259	50,537	99%	58,932	86%	235,691
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	176,121	165,652	94%	199,208	83%	523,062	496,377	95%	581,924	85%	2,531,543
		PART TIME TEMP PERSONNEL TOTALS	3,659	2,051	56%	4,929	42%	11,514	5,725	50%	15,511	37%	65,923
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	69,571	58,799	85%	92,023	64%	208,373	181,085	87%	271,736	67%	1,153,451
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	6,743	2,776	41%	11,147	25%	13,587	9,898	73%	23,737	42%	130,283
		ALL OTHER	979,396	82,027	8%	177,287	46%	2,497,054	802,155	32%	1,162,389	69%	42,835,538
		AGENCY TOTALS:	1,235,490	311,305	25%	484,679	64%	3,253,589	1,495,240	46%	2,055,548	73%	46,717,738
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	667,189	688,456	103%	691,032	100%	2,049,345	2,043,345	100%	2,103,806	97%	9,399,429
		PART TIME TEMP PERSONNEL TOTALS	36,617	41,317	113%	53,714	77%	118,709	128,170	108%	180,404	71%	558,380
		OVERTIME TOTALS	46,329	47,868	103%	34,035	141%	153,802	139,728	91%	112,409	124%	459,098
		BENEFITS TOTALS	402,191	400,149	99%	426,109	94%	1,229,008	1,198,755	98%	1,290,964	93%	5,674,155
		CONSULTANTS TOTALS	2,000	0	0%	1,782	0%	58,527	26,781	46%	47,996	56%	65,762
		CURRENT EXPENSE TOTALS	88,406	152,422	172%	127,637	119%	285,833	322,837	113%	372,698	87%	2,266,462
		ALL OTHER	336,464	579,620	172%	453,690	128%	1,101,570	1,426,802	130%	1,353,900	105%	12,567,616
		AGENCY TOTALS:	1,579,196	1,909,831	121%	1,787,998	107%	4,996,794	5,286,419	106%	5,462,176	97%	30,990,901
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	112,960	124,124	110%	123,287	101%	339,759	367,838	108%	370,460	99%	1,739,249
		PART TIME TEMP PERSONNEL TOTALS	20,842	33,288	160%	27,027	123%	59,195	95,935	162%	74,954	128%	503,087
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	64,640	69,112	107%	71,790	96%	193,047	203,061	105%	213,830	95%	992,648
		CONSULTANTS TOTALS	2,400	896	37%	4,230	21%	3,091	5,371	174%	11,223	48%	67,465
		CURRENT EXPENSE TOTALS	10,323	12,548	122%	13,507	93%	30,973	38,551	124%	38,615	100%	188,991
		ALL OTHER	38,310	54,350	142%	44,420	122%	49,496	82,668	167%	100,231	82%	1,572,845
		AGENCY TOTALS:	249,474	294,317	118%	284,262	104%	675,561	793,423	117%	809,314	98%	5,064,287
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	29,059	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	12,051	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3,107	0	0%	0	0%	0
		ALL OTHER	67,058	-100	0%	103,638	0%	1,180,956	-406	0%	483,682	0%	527,526
		AGENCY TOTALS:	67,058	-100	0%	103,638	0%	1,225,173	-406	0%	483,682	0%	527,526



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	2,798	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,157	0	0%	0	0%	5,277	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	16	0	0%	0	0%	0
		BENEFITS TOTALS	726	0	0%	0	0%	-101	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	936	0	0%	177	0%	95
		ALL OTHER	390	0	0%	0	0%	61,663	0	0%	0	0%	0
		AGENCY TOTALS:	3,273	0	0%	0	0%	70,589	0	0%	177	0%	95
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,770,542	2,928,958	106%	3,108,580	94%	8,237,265	8,620,309	105%	9,239,347	93%	41,117,442
		PART TIME TEMP PERSONNEL TOTALS	135,166	102,523	76%	100,690	102%	381,606	345,779	91%	284,915	121%	1,192,478
		OVERTIME TOTALS	45,920	57,476	125%	77,957	74%	133,288	154,178	116%	222,363	69%	729,766
		BENEFITS TOTALS	1,501,502	1,481,950	99%	1,724,082	86%	4,488,615	4,429,262	99%	5,154,804	86%	22,640,066
		CURRENT EXPENSE TOTALS	34,636	56,445	163%	44,833	126%	101,982	139,281	137%	143,105	97%	743,629
		ALL OTHER	6,013,813	7,669,210	128%	7,541,146	102%	19,695,283	24,017,026	122%	23,913,431	100%	121,561,566
		AGENCY TOTALS:	10,501,579	12,296,562	117%	12,597,288	98%	33,038,040	37,705,835	114%	38,957,966	97%	187,984,947
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,172,012	1,277,593	109%	1,263,176	101%	3,509,127	3,777,117	108%	3,782,377
PART TIME TEMP PERSONNEL TOTALS	18,637			117,664	631%	60,268	195%	56,684	265,122	468%	184,064	144%	1,519,067
OVERTIME TOTALS	57,341			62,461	109%	113,488	55%	155,951	160,067	103%	311,107	51%	1,188,055
BENEFITS TOTALS	753,518			806,273	107%	934,787	86%	2,245,782	2,347,155	105%	2,785,892	84%	12,211,330
CONSULTANTS TOTALS	237,964			1,079,299	454%	122,995	878%	1,840,491	1,870,640	102%	393,498	475%	13,657,041
CURRENT EXPENSE TOTALS	22,462			54,118	241%	32,993	164%	61,930	100,545	162%	88,208	114%	493,578
ALL OTHER	4,246,332			4,109,797	97%	5,577,387	74%	12,631,755	11,987,961	95%	16,391,929	73%	66,597,427
AGENCY TOTALS:	6,508,266			7,507,207	115%	8,105,094	93%	20,501,720	20,508,607	100%	23,937,074	86%	112,575,405
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	205,941	212,715	103%	250,239	85%	593,590	635,149	107%	722,541	88%	3,848,326
		PART TIME TEMP PERSONNEL TOTALS	1,865	1,907	102%	8,422	23%	5,361	1,907	36%	24,204	8%	50,850
		OVERTIME TOTALS	2,179	2,511	115%	4,092	61%	5,555	7,754	140%	10,432	74%	50,000
		BENEFITS TOTALS	92,799	92,560	100%	126,911	73%	272,277	272,086	100%	372,362	73%	1,989,034
		CURRENT EXPENSE TOTALS	13,057	10,640	81%	16,518	64%	37,974	25,049	66%	48,039	52%	236,811
		ALL OTHER	44,273,380	55,761,997	126%	100,403,679	56%	128,972,125	174,739,998	135%	296,779,445	59%	1,026,261,644
		AGENCY TOTALS:	44,589,222	56,082,330	126%	100,809,862	56%	129,886,881	175,681,942	135%	297,957,023	59%	1,032,436,666
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	414,583	442,843	107%	514,327	86%	1,244,384	1,292,023	104%	1,540,329
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	867	0%	0	0	0%	2,601	0%	10,404
OVERTIME TOTALS	253			0	0%	0	0%	253	0	0%	0	0%	0
BENEFITS TOTALS	224,266			218,454	97%	280,315	78%	669,979	652,028	97%	837,689	78%	3,500,903
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	2,657			3,390	128%	4,108	83%	9,015	11,852	131%	15,778	75%	76,380
ALL OTHER	25,175,182			25,778,130	102%	28,758,226	90%	96,152,666	98,460,288	102%	111,309,841	88%	498,647,218
AGENCY TOTALS:	25,816,941			26,442,817	102%	29,557,843	89%	98,076,296	100,416,190	102%	113,706,238	88%	508,614,704
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	123,746	116,559	94%	155,550	75%	371,498	357,339	96%	455,973	78%	2,175,636
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,542	0%	0	0	0%	4,625	0%	18,500
		BENEFITS TOTALS	67,138	54,739	82%	93,950	58%	198,896	167,580	84%	276,427	61%	1,173,436
		CURRENT EXPENSE TOTALS	457	1,546	338%	1,176	131%	1,452	2,417	166%	11,875	20%	291,798
		ALL OTHER	233,492	1,846,019	791%	303,530	608%	1,269,491	4,058,324	320%	3,023,494	134%	35,543,829
		AGENCY TOTALS:	424,835	2,018,863	475%	555,748	363%	1,841,337	4,585,660	249%	3,772,394	122%	39,203,199
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	935,663	984,914	105%	1,148,690	86%	2,867,120	2,898,200	101%	3,554,182	82%	15,079,241
		PART TIME TEMP PERSONNEL TOTALS	25,407	25,301	100%	51,224	49%	80,804	82,460	102%	124,997	66%	683,697
		OVERTIME TOTALS	14,717	10,005	68%	23,331	43%	30,859	32,777	106%	53,014	62%	205,469
		BENEFITS TOTALS	475,367	462,517	97%	627,328	74%	1,448,902	1,383,700	95%	1,916,819	72%	8,149,566
		CONSULTANTS TOTALS	0	2,506	0%	5,711	44%	0	10,022	0%	17,133	58%	68,532
		CURRENT EXPENSE TOTALS	49,864	54,764	110%	95,019	58%	164,024	137,593	84%	320,474	43%	1,435,192
		ALL OTHER	4,342,339	8,436,562	194%	7,713,777	109%	11,079,169	15,981,463	144%	20,287,394	79%	95,246,298
		AGENCY TOTALS:	5,843,357	9,976,569	171%	9,665,079	103%	15,670,879	20,526,215	131%	26,274,014	78%	120,867,995



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	516,346	583,897	113%	584,990	100%	1,538,062	1,633,693	106%	1,743,137	94%	7,708,722
		PART TIME TEMP PERSONNEL TOTALS	6,118	18,728	306%	10,647	176%	21,212	46,425	219%	42,441	109%	227,755
		OVERTIME TOTALS	28,778	33,486	116%	23,765	141%	102,955	102,393	99%	86,637	118%	314,264
		BENEFITS TOTALS	313,946	321,655	102%	351,566	91%	936,778	941,050	100%	1,049,028	90%	4,600,401
		CONSULTANTS TOTALS	1,490	2,186	147%	2,421	90%	4,657	5,044	108%	7,568	67%	57,153
		CURRENT EXPENSE TOTALS	20,379	23,301	114%	18,983	123%	65,471	103,298	158%	61,530	168%	538,428
		ALL OTHER	68,729	167,983	244%	102,793	163%	301,905	300,211	99%	390,845	77%	2,328,545
		AGENCY TOTALS:	955,786	1,151,236	120%	1,095,164	105%	2,971,040	3,132,114	105%	3,381,186	93%	15,775,268
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	110,759	97,337	88%	160,652	61%	331,521	289,823	87%	480,233	60%	2,045,099
		PART TIME TEMP PERSONNEL TOTALS	0	3,968	0%	0	0%	0	11,818	0%	0	0%	2,050
		OVERTIME TOTALS	0	0	0%	0	0%	419	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	46,483	41,665	90%	73,799	56%	140,196	124,931	89%	222,100	56%	957,667
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	1,974	4,959	251%	3,549	140%	6,466	8,446	131%	10,179	83%	62,916
		ALL OTHER	8,343,982	4,048,462	49%	14,545,556	28%	27,122,721	13,019,534	48%	46,712,057	28%	145,610,898
		AGENCY TOTALS:	8,503,199	4,196,392	49%	14,783,640	28%	27,601,322	13,454,552	49%	47,429,819	28%	148,689,630
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	198,826	233,503	117%	228,055	102%	605,646	658,516	109%	694,608	95%	3,123,723
		PART TIME TEMP PERSONNEL TOTALS	1,206	1,595	132%	1,352	118%	3,357	6,213	185%	3,764	165%	15,391
		OVERTIME TOTALS	3,679	3,278	89%	3,081	106%	11,651	9,452	81%	9,758	97%	34,139
		BENEFITS TOTALS	98,855	109,318	111%	120,716	91%	302,208	319,581	106%	372,168	86%	1,651,708
		CONSULTANTS TOTALS	16,411	16,133	98%	22,694	71%	49,999	44,125	88%	68,933	64%	327,724
		CURRENT EXPENSE TOTALS	5,522	6,257	113%	6,508	96%	18,200	15,166	83%	30,388	50%	115,942
		ALL OTHER	22,315,871	24,798,911	111%	33,896,084	73%	63,541,475	62,417,044	98%	100,930,698	62%	326,971,702
		AGENCY TOTALS:	22,640,369	25,168,994	111%	34,278,491	73%	64,532,536	63,470,098	98%	102,110,317	62%	332,240,329
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,947,952	2,171,599	111%	2,071,899	105%	5,853,712	6,157,305	105%	6,219,083	99%	27,806,665
		PART TIME TEMP PERSONNEL TOTALS	81,226	154,640	190%	60,911	254%	247,187	401,498	162%	185,581	216%	753,447
		OVERTIME TOTALS	93,870	81,233	87%	57,158	142%	265,610	262,051	99%	162,445	161%	716,194
		BENEFITS TOTALS	1,063,255	1,104,433	104%	1,077,262	103%	3,198,267	3,240,399	101%	3,240,645	100%	14,318,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	88,472	70,862	80%	90,855	78%	164,622	160,719	98%	168,841	95%	725,653
		ALL OTHER	554,455	2,077,634	375%	713,831	291%	1,842,536	2,892,940	157%	2,429,905	119%	19,651,899
		AGENCY TOTALS:	3,829,230	5,660,401	148%	4,071,915	139%	11,571,934	13,114,913	113%	12,406,500	106%	63,971,889
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,370,964	1,361,088	99%	1,652,534	82%	4,112,545	4,037,335	98%	4,835,362	83%	20,455,300
		PART TIME TEMP PERSONNEL TOTALS	28,839	20,502	71%	87,847	23%	70,826	66,395	94%	148,027	45%	643,777
		OVERTIME TOTALS	11,721	7,928	68%	6,854	116%	33,773	26,671	79%	16,509	162%	85,872
		BENEFITS TOTALS	675,346	641,977	95%	864,217	74%	2,033,433	1,920,323	94%	2,572,910	75%	10,973,548
		CONSULTANTS TOTALS	0	0	0%	3,767	0%	20,137	0	0%	11,301	0%	45,202
		CURRENT EXPENSE TOTALS	59,336	196,406	331%	67,446	291%	503,371	574,518	114%	538,541	107%	1,797,726
		ALL OTHER	11,341,888	2,584,742	23%	20,856,167	12%	19,097,783	11,894,992	62%	27,814,033	43%	95,693,211
		AGENCY TOTALS:	13,488,093	4,812,644	36%	23,538,832	20%	25,871,868	18,520,234	72%	35,936,683	52%	129,694,636
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,767,334	10,411,008	107%	11,138,692	93%	29,296,327	30,356,808	104%	33,267,172	91%	146,648,860
		PART TIME TEMP PERSONNEL TOTALS	300,621	446,829	149%	383,769	116%	872,314	1,227,616	141%	1,005,219	122%	5,117,415
		OVERTIME TOTALS	258,458	258,377	100%	309,726	83%	740,331	755,344	102%	877,265	86%	3,333,759
		BENEFITS TOTALS	5,313,201	5,335,543	100%	6,274,933	85%	15,947,283	15,798,094	99%	18,800,844	84%	82,165,691
		CONSULTANTS TOTALS	255,865	1,100,124	430%	157,671	698%	1,915,284	1,929,831	101%	498,682	387%	14,156,653
		CURRENT EXPENSE TOTALS	298,816	482,688	162%	381,989	126%	1,138,549	1,278,886	112%	1,437,135	89%	6,518,150
		ALL OTHER TOTALS	126,976,912	137,279,346	108%	220,515,814	62%	382,949,529	419,769,375	110%	650,466,754	65%	2,434,641,763
		DEPARTMENT TOTALS	143,171,206	155,313,915	108%	239,162,593	65%	432,859,616	471,115,954	109%	706,353,071	67%	2,692,582,290



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Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,795	29,651	111%	27,691	107%	79,985	110,076	138%	82,659	133%	365,948
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,508	0%	0	0	0%	19,524	0%	88,250
		BENEFITS TOTALS	10,701	10,581	99%	11,517	92%	32,023	37,059	116%	34,469	108%	159,151
		CURRENT EXPENSE TOTALS	219	112	51%	2,112	5%	30,638	413	1%	179,729	0%	447,313
		ALL OTHER	151,656	28,892	19%	520,127	6%	710,925	148,213	21%	2,848,386	5%	11,687,652
		AGENCY TOTALS:	189,370	69,236	37%	567,954	12%	853,572	295,761	35%	3,164,767	9%	12,748,314
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	23,947	27,903	117%	25,356	110%	65,452	82,783	126%	69,305	119%	367,521
		PART TIME TEMP PERSONNEL TOTALS	593	2,944	496%	706	417%	6,190	8,767	142%	7,372	119%	38,495
		BENEFITS TOTALS	9,012	11,008	122%	10,924	101%	26,109	32,855	126%	31,650	104%	171,853
		CURRENT EXPENSE TOTALS	219	220	100%	482	46%	663	653	98%	1,456	45%	8,000
		ALL OTHER	5,780	1,451	25%	5,546	26%	18,274	4,525	25%	18,283	25%	70,627
		AGENCY TOTALS:	39,551	43,526	110%	43,015	101%	116,688	129,582	111%	128,066	101%	656,496
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,666,367	1,684,811	101%	1,845,167	91%	4,986,716	5,041,440	101%	5,521,770	91%	24,219,076
		PART TIME TEMP PERSONNEL TOTALS	12,487	16,668	133%	11,709	142%	36,453	53,404	147%	34,183	156%	159,799
		OVERTIME TOTALS	29,644	33,610	113%	27,905	120%	89,131	102,790	115%	83,903	123%	440,427
		BENEFITS TOTALS	787,265	765,129	97%	905,111	85%	2,367,327	2,296,336	97%	2,721,694	84%	11,816,708
		CONSULTANTS TOTALS	1,166,281	745,835	64%	1,334,923	56%	2,611,691	2,394,387	92%	3,180,919	75%	11,048,768
		CURRENT EXPENSE TOTALS	5,232	4,721	90%	10,265	46%	13,773	14,809	108%	25,760	57%	253,787
		ALL OTHER	1,021,925	809,280	79%	1,272,305	64%	3,901,173	5,092,704	131%	5,198,408	98%	24,280,420
		AGENCY TOTALS:	4,689,201	4,060,053	87%	5,407,385	75%	14,006,264	14,995,871	107%	16,766,637	89%	72,218,985
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	392,317	356,541	91%	400,378	89%	1,110,284	1,066,092	96%	1,137,644	94%	5,364,787
		PART TIME TEMP PERSONNEL TOTALS	1,826	1,947	107%	1,654	118%	5,449	5,680	104%	3,482	163%	78,729
		BENEFITS TOTALS	167,665	162,163	97%	180,187	90%	507,788	490,904	97%	546,204	90%	2,670,982
		CONSULTANTS TOTALS	126,077	140,900	112%	125,822	112%	407,876	804,178	197%	416,965	193%	5,075,487
		CURRENT EXPENSE TOTALS	17,782	19,085	107%	20,095	95%	35,663	41,785	117%	42,049	99%	156,330
		ALL OTHER	85,302	112,879	132%	152,588	74%	489,341	236,343	48%	304,535	78%	2,158,605
AGENCY TOTALS:	790,968	793,516	100%	880,723	90%	2,556,401	2,644,981	103%	2,450,879	108%	15,504,919		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	55,582	48,634	87%	60,180	81%	141,694	148,329	105%	153,416	97%	714,109
		PART TIME TEMP PERSONNEL TOTALS	4,224	3,581	85%	4,749	75%	11,737	14,645	125%	13,195	111%	54,990
		OVERTIME TOTALS	1,327	666	50%	1,785	37%	2,481	1,683	68%	3,337	50%	15,500
		BENEFITS TOTALS	34,744	27,872	80%	38,825	72%	87,671	86,438	99%	97,967	88%	453,891
		CONSULTANTS TOTALS	25	63	252%	56	112%	425	138	32%	954	14%	32,000
		CURRENT EXPENSE TOTALS	8,555	12,076	141%	9,567	126%	33,145	28,329	85%	37,065	76%	221,462
		ALL OTHER	13,828	14,364	104%	12,223	118%	78,140	53,861	69%	69,798	77%	341,586
		AGENCY TOTALS:	118,286	107,256	91%	127,385	84%	355,294	333,422	94%	375,732	89%	1,833,538
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,386,472	2,497,095	105%	2,550,896	98%	7,203,100	7,489,165	104%	7,679,757	98%	34,483,444
		PART TIME TEMP PERSONNEL TOTALS	352,921	325,711	92%	406,047	80%	1,053,686	1,021,175	97%	1,218,022	84%	5,331,011
		OVERTIME TOTALS	2,913	2,618	90%	1,666	157%	8,630	8,454	98%	4,924	172%	30,900
		BENEFITS TOTALS	1,502,004	1,498,659	100%	1,693,998	88%	4,515,280	4,507,035	100%	5,093,178	88%	22,464,708
		CONSULTANTS TOTALS	31,466	15,705	50%	33,764	47%	54,359	61,538	113%	101,587	61%	678,634
		CURRENT EXPENSE TOTALS	244,482	126,451	52%	223,210	57%	979,166	951,484	97%	890,422	107%	1,960,506
		ALL OTHER	2,291,008	556,066	24%	2,086,489	27%	3,821,075	2,012,854	53%	3,663,459	55%	18,020,802
		AGENCY TOTALS:	6,811,265	5,022,305	74%	6,996,069	72%	17,635,297	16,051,705	91%	18,651,349	86%	82,970,006
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,219	13,205	108%	13,554	97%	34,757	38,684	111%	38,602	100%	174,491
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	8,488	7,619	90%	10,079	76%	25,089	22,673	90%	29,791	76%	119,864
		CURRENT EXPENSE TOTALS	270	910	337%	436	209%	1,090	1,869	171%	1,761	106%	12,459
		ALL OTHER	231,869	237,399	102%	238,977	99%	10,802,890	11,174,386	103%	11,202,483	100%	25,585,719
AGENCY TOTALS:	252,845	259,132	102%	263,046	99%	10,863,827	11,237,613	103%	11,272,637	100%	25,892,534		



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Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER 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	580	396	68%	635	62%	1,155	1,094	95%	1,263	87%	5,387
		BENEFITS TOTALS	44	30	68%	49	62%	88	84	95%	97	87%	413
		CURRENT EXPENSE TOTALS	69	40	58%	133	30%	148	105	71%	286	37%	1,334
		ALL OTHER	0	0	0%	5	0%	0	45	0%	16	277%	2,142
		AGENCY TOTALS:	694	465	67%	821	57%	1,392	1,329	95%	1,662	80%	9,277
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,219	13,205	108%	13,555	97%	34,757	38,684	111%	38,602	100%	174,492
		PART TIME TEMP PERSONNEL TOTALS	580	396	68%	635	62%	1,155	1,094	95%	1,263	87%	5,388
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,533	7,649	90%	10,128	76%	25,178	22,757	90%	29,888	76%	120,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	339	949	280%	568	167%	1,239	1,975	159%	2,046	97%	13,793
		ALL OTHER TOTALS	231,869	237,399	102%	238,983	99%	10,802,890	11,174,431	103%	11,202,499	100%	25,587,861
		DEPARTMENT TOTALS	253,539	259,597	102%	263,868	98%	10,865,218	11,238,942	103%	11,274,299	100%	25,901,811
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	615,211	619,184	101%	683,516	91%	1,748,856	1,847,761	106%	1,933,437	96%	8,844,549
		PART TIME TEMP PERSONNEL TOTALS	8,228	16,922	206%	20,215	84%	27,691	44,365	160%	57,947	77%	329,157
		OVERTIME TOTALS	3,199	1,873	59%	4,428	42%	11,263	5,291	47%	30,281	17%	133,000
		BENEFITS TOTALS	267,790	257,339	96%	306,102	84%	789,035	776,731	98%	889,759	87%	4,268,382
		CONSULTANTS TOTALS	15,082	5,739	38%	36,468	16%	33,720	18,805	56%	59,429	32%	267,034
		CURRENT EXPENSE TOTALS	19,015	19,091	100%	19,729	97%	53,202	55,397	104%	59,521	93%	299,712
		ALL OTHER	606,661	484,492	80%	3,228,814	15%	3,556,287	2,172,330	61%	12,163,261	18%	41,075,452
		AGENCY TOTALS:	1,535,185	1,404,640	91%	4,299,271	33%	6,220,055	4,920,680	79%	15,193,635	32%	55,217,286
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	267,811	271,115	101%	322,131	84%	776,796	809,978	104%	934,320
PART TIME TEMP PERSONNEL TOTALS	24,738			22,587	91%	40,577	56%	68,492	63,219	92%	112,980	56%	504,196
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	147,105			140,954	96%	184,395	76%	433,823	415,508	96%	544,236	76%	2,419,099
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	17,908			15,700	88%	30,144	52%	38,313	41,692	109%	64,315	65%	310,380
ALL OTHER	218,355			167,068	77%	279,772	60%	369,523	431,343	117%	511,356	84%	2,122,257
AGENCY TOTALS:	675,917			617,425	91%	857,019	72%	1,686,947	1,761,741	104%	2,167,208	81%	9,671,882
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	613,688	638,396	104%	693,392	92%	1,902,518	1,959,399	103%	2,160,406	91%	9,437,704
		PART TIME TEMP PERSONNEL TOTALS	13,689	8,820	64%	56,897	16%	44,805	27,246	61%	191,676	14%	640,998
		BENEFITS TOTALS	280,304	266,071	95%	314,975	84%	857,646	811,114	95%	966,422	84%	4,177,725
		CONSULTANTS TOTALS	48,535	73,725	152%	83,026	89%	55,495	74,401	134%	91,393	81%	1,013,000
		CURRENT EXPENSE TOTALS	7,156	6,474	90%	11,697	55%	18,650	15,616	84%	32,131	49%	296,891
		ALL OTHER	67,298	71,794	107%	337,039	21%	518,638	361,317	70%	1,215,695	30%	5,394,909
		AGENCY TOTALS:	1,030,670	1,065,279	103%	1,497,026	71%	3,397,752	3,249,093	96%	4,657,724	70%	20,961,227
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	950,178	1,016,067	107%	1,057,901	96%	2,822,276	2,830,304	100%	3,166,323	89%	13,645,842
		PART TIME TEMP PERSONNEL TOTALS	707,575	766,814	108%	739,977	104%	2,088,922	2,346,422	112%	2,186,638	107%	9,176,065
		OVERTIME TOTALS	106,336	114,929	108%	131,206	88%	313,615	352,296	112%	432,351	81%	1,792,999
		BENEFITS TOTALS	632,645	641,017	101%	707,904	91%	1,881,220	1,890,990	101%	2,114,611	89%	9,220,204
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	282,660	409,281	145%	305,608	134%	593,154	949,599	160%	631,613	150%	5,512,334
		ALL OTHER	1,155,100	1,187,252	103%	1,383,796	86%	2,710,778	3,220,092	119%	3,340,092	96%	16,193,611
		AGENCY TOTALS:	3,834,494	4,135,359	108%	4,326,392	96%	10,409,965	11,589,703	111%	11,871,627	98%	55,541,054



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Department	Agency	Category	SEPTEMBER FY14 ACTUAL	SEPTEMBER FY15 ACTUAL	actual vs. prior yr	SEPTEMBER FY15 ESTIMATE	actual vs. estimate	YTD FY14 ACTUAL	YTD FY15 ACTUAL	actual vs. prior yr	YTD FY15 ESTIMATE	actual vs. estimate	FY15 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	188	0%	753
		ALL OTHER	0	0	0%	387	0%	4,998	0	0%	1,160	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	4,998	0	0%	1,348	0%	5,392
NH LOTTERY COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	145,582	144,839	99%	154,557	94%	459,984	463,630	101%	522,664	89%	2,124,708
		PART TIME TEMP PERSONNEL TOTALS	15,535	17,378	112%	12,285	141%	43,978	54,592	124%	34,776	157%	198,267
		OVERTIME TOTALS	1,858	2,084	112%	4,050	51%	5,763	5,766	100%	12,560	46%	9,500
		BENEFITS TOTALS	88,771	81,848	92%	99,433	82%	271,919	249,503	92%	304,579	82%	1,290,888
		CONSULTANTS TOTALS	265	290	109%	915	32%	295	1,433	486%	1,018	141%	11,629
		CURRENT EXPENSE TOTALS	41,656	13,458	32%	55,246	24%	101,060	49,180	49%	135,158	36%	667,374
		ALL OTHER	174,638	177,428	102%	227,887	78%	882,715	761,406	86%	1,070,684	71%	4,226,115
		AGENCY TOTALS:	468,306	437,324	93%	554,373	79%	1,765,713	1,585,509	90%	2,081,439	76%	8,528,481
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	18,220	23,286	128%	19,500	119%	54,387	69,234	127%	58,208	119%	320,722
		BENEFITS TOTALS	7,954	9,233	116%	10,098	91%	23,807	27,608	116%	30,226	91%	162,949
		CURRENT EXPENSE TOTALS	458	329	72%	471	70%	1,428	2,091	146%	1,468	142%	9,000
		ALL OTHER	652	6,395	981%	830	771%	2,835	8,789	310%	2,118	415%	23,002
AGENCY TOTALS:	27,283	39,243	144%	30,899	127%	82,457	107,722	131%	92,020	117%	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	259,591	270,071	104%	298,703	90%	791,914	813,823	103%	911,231	89%	4,054,916
		PART TIME TEMP PERSONNEL TOTALS	0	2,860	0%	0	0%	8,756	8,211	94%	10,763	76%	16,542
		OVERTIME TOTALS	303	434	143%	1,163	37%	3,776	1,831	48%	14,490	13%	23,798
		BENEFITS TOTALS	137,970	135,037	98%	176,379	77%	415,100	409,568	99%	530,659	77%	2,270,587
		CONSULTANTS TOTALS	6,515	9,200	141%	6,549	140%	21,887	19,775	90%	22,001	90%	110,286
		CURRENT EXPENSE TOTALS	24,165	4,384	18%	32,743	13%	37,481	41,120	110%	50,787	81%	279,189
		ALL OTHER	208,858	189,436	91%	432,397	44%	409,707	402,458	98%	712,588	56%	3,116,358
		AGENCY TOTALS:	637,400	611,421	96%	947,933	65%	1,688,621	1,696,785	100%	2,252,519	75%	9,871,676
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,041,130	1,080,014	104%	1,230,739	88%	3,138,517	3,062,916	98%	3,710,696	83%	16,354,642
		PART TIME TEMP PERSONNEL TOTALS	95,617	109,235	114%	79,172	138%	241,836	320,540	133%	201,738	159%	815,406
		OVERTIME TOTALS	47,312	29,039	61%	16,967	171%	132,055	104,946	79%	48,427	217%	164,983
		BENEFITS TOTALS	590,692	576,180	98%	714,852	81%	1,787,852	1,709,874	96%	2,163,652	79%	9,435,888
		CONSULTANTS TOTALS	19,648	56,408	287%	25,872	218%	34,345	160,679	468%	47,312	340%	770,569
		CURRENT EXPENSE TOTALS	88,528	66,712	75%	107,865	62%	284,010	249,000	88%	341,452	73%	1,198,502
		ALL OTHER	247,301	314,804	127%	265,907	118%	1,023,967	672,806	66%	934,210	72%	3,894,110
		AGENCY TOTALS:	2,130,227	2,232,391	105%	2,441,374	91%	6,642,582	6,280,762	95%	7,447,486	84%	32,634,099
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	23,014	21,624	94%	24,379	89%	68,697	65,141	95%	72,770	90%	314,015
		PART TIME TEMP PERSONNEL TOTALS	15,533	11,255	72%	16,405	69%	41,972	31,385	75%	44,328	71%	126,290
		OVERTIME TOTALS	10,439	7,313	70%	9,337	78%	35,006	23,445	67%	30,989	76%	92,500
		BENEFITS TOTALS	15,921	14,567	91%	17,571	83%	48,279	43,944	91%	53,528	82%	208,416
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	64,908	54,760	84%	67,691	81%	193,954	163,915	85%	201,614	81%	741,221
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	91,651	83,074	91%	99,407	84%	273,368	251,978	92%	296,537	85%	1,265,988
		PART TIME TEMP PERSONNEL TOTALS	4,216	10,488	249%	8,660	121%	16,004	28,051	175%	32,873	85%	202,369
		OVERTIME TOTALS	70	394	563%	104	380%	1,253	1,163	93%	6,094	19%	19,500
		BENEFITS TOTALS	48,776	43,061	88%	57,505	75%	145,936	130,701	90%	172,007	76%	729,392
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,950	14,060	83%	17,951	78%	26,206	32,092	122%	28,217	114%	140,785
		ALL OTHER	74,950	87,726	117%	128,729	68%	186,324	518,708	278%	322,051	161%	1,795,545
		AGENCY TOTALS:	236,614	238,803	101%	312,356	76%	649,091	962,693	148%	857,779	112%	4,153,579
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	16,202	21,104	130%	16,667	127%	48,174	56,068	116%	49,559	113%	222,448
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	0	0%	150	300	200%	199	151%	2,000
		BENEFITS TOTALS	9,586	10,323	108%	10,442	99%	28,684	29,525	103%	31,247	94%	137,418
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	152	5	3%	270	2%	1,243	1,039	84%	2,208	47%	8,330
		ALL OTHER	313	905	289%	390	232%	37,261	37,431	100%	37,456	100%	47,192
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	351,129	363,381	103%	405,640	90%	1,034,702	1,088,900	105%	1,195,896	91%	5,202,770
		PART TIME TEMP PERSONNEL TOTALS	0	7,698	0%	3,744	206%	1,796	11,698	651%	26,967	43%	96,463
		BENEFITS TOTALS	170,454	176,915	104%	204,966	86%	505,911	525,644	104%	608,503	86%	2,664,250
		CONSULTANTS TOTALS	4,546	23,400	515%	44,927	52%	132,919	90,782	68%	321,719	28%	1,275,934
		CURRENT EXPENSE TOTALS	6,296	5,080	81%	7,777	65%	35,169	13,304	38%	40,507	33%	86,228
		ALL OTHER	792,137	559,337	71%	1,028,942	54%	2,465,482	1,968,187	80%	3,276,287	60%	28,464,476
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	68,176	72,624	107%	72,179	101%	199,175	215,459	108%	214,592	100%	958,329
		PART TIME TEMP PERSONNEL TOTALS	1,566	1,743	111%	3,002	58%	5,972	6,288	105%	11,040	57%	35,320
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	29,092	27,963	96%	32,784	85%	82,539	84,560	102%	93,161	91%	430,526
		CURRENT EXPENSE TOTALS	349	476	136%	470	101%	2,324	2,976	128%	3,222	92%	26,113
		ALL OTHER	18,326	11,184	61%	5,343	209%	48,040	24,537	51%	24,172	102%	168,021
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,401	23,240	104%	23,306	100%	66,867	75,974	114%	69,567	109%	305,686
		PART TIME TEMP PERSONNEL TOTALS	300	200	67%	292	69%	800	750	94%	778	96%	3,500
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	40	0%	159
		BENEFITS TOTALS	11,021	9,768	89%	11,881	82%	32,990	32,779	99%	35,562	92%	156,744
		CURRENT EXPENSE TOTALS	3,356	1,894	56%	4,444	43%	6,499	4,703	72%	8,607	55%	33,310
		ALL OTHER	9,862	16,271	165%	13,215	123%	28,474	47,601	167%	33,984	140%	190,545
AGENCY TOTALS:	46,940	51,374	109%	53,150	97%	135,630	161,808	119%	148,538	109%	689,944		



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RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	708,992	851,175	120%	839,854	101%	2,167,529	2,356,687	109%	2,619,682	90%	11,514,071
		PART TIME TEMP PERSONNEL TOTALS	711,833	733,817	103%	822,767	89%	2,367,215	2,392,072	101%	2,595,944	92%	6,209,527
		OVERTIME TOTALS	28,073	7,551	27%	58,630	13%	49,566	36,579	74%	100,523	36%	188,821
		BENEFITS TOTALS	461,640	481,512	104%	573,301	84%	1,384,635	1,422,716	103%	1,720,308	83%	7,070,211
		CONSULTANTS TOTALS	400	0	0%	618	0%	800	0	0%	1,654	0%	38,943
		CURRENT EXPENSE TOTALS	549,449	292,836	53%	360,222	81%	1,401,788	639,595	46%	794,521	81%	3,123,513
		ALL OTHER	1,571,962	3,144,359	200%	3,009,980	104%	7,551,248	10,831,989	143%	16,304,491	66%	68,834,897
		AGENCY TOTALS:	4,032,350	5,511,249	137%	5,665,372	97%	14,922,782	17,679,639	118%	24,137,123	73%	96,979,984
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	453,478	591,963	131%	531,532	111%	1,338,630	1,697,257	127%	1,567,898	108%	7,603,550
		PART TIME TEMP PERSONNEL TOTALS	100	0	0%	103	0%	300	100	33%	309	32%	1,402
		OVERTIME TOTALS	0	0	0%	971	0%	6,595	134	2%	3,581	4%	10,000
		BENEFITS TOTALS	253,590	303,371	120%	315,497	96%	758,331	896,829	118%	942,021	95%	4,444,884
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	799,551	599,714	75%	1,347,215	45%	898,858	1,424,264	158%	1,499,384	95%	2,053,304
		ALL OTHER	293,581	1,089,216	371%	644,461	169%	365,569	1,392,285	381%	1,282,841	109%	7,469,286
		AGENCY TOTALS:	1,800,300	2,584,263	144%	2,839,779	91%	3,368,284	5,410,869	161%	5,296,034	102%	21,582,426
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,204,906	4,472,066	106%	4,812,686	93%	12,457,110	13,233,790	106%	14,206,571	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	296,390	325,017	110%	623,175	52%	887,970	968,999	109%	1,977,095	49%	6,198,168
		OVERTIME TOTALS	302,502	301,268	100%	331,423	91%	896,310	936,342	104%	1,047,300	89%	3,838,967
		BENEFITS TOTALS	2,302,442	2,290,761	99%	2,716,839	84%	6,892,147	6,850,351	99%	8,182,728	84%	35,512,184
		CONSULTANTS TOTALS	83,703	100,000	119%	497,268	20%	130,277	258,385	198%	895,938	29%	6,531,225
		CURRENT EXPENSE TOTALS	318,905	453,562	142%	143,806	315%	953,889	1,182,395	124%	1,307,319	90%	8,951,188
		ALL OTHER	7,988,240	4,051,420	51%	12,455,998	33%	13,662,089	12,163,882	89%	24,396,476	50%	110,598,355
		AGENCY TOTALS:	15,497,089	11,994,094	77%	21,581,195	56%	35,879,792	35,594,142	99%	52,013,427	68%	233,836,921
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	4,204,906	4,472,066	106%	4,812,686	93%	12,457,110	13,233,790	106%	14,206,571	93%	62,206,833
		PART TIME TEMP PERSONNEL TOTALS	296,390	325,017	110%	623,175	52%	887,970	968,999	109%	1,977,095	49%	6,198,168
		OVERTIME TOTALS	302,502	301,268	100%	331,423	91%	896,310	936,342	104%	1,047,300	89%	3,838,967
		BENEFITS TOTALS	2,302,442	2,290,761	99%	2,716,839	84%	6,892,147	6,850,351	99%	8,182,728	84%	35,512,184
		CONSULTANTS TOTALS	83,703	100,000	119%	497,268	20%	130,277	258,385	198%	895,938	29%	6,531,225
		CURRENT EXPENSE TOTALS	318,905	453,562	142%	143,806	315%	953,889	1,182,395	124%	1,307,319	90%	8,951,188
		ALL OTHER TOTALS	7,988,240	4,051,420	51%	12,455,998	33%	13,662,089	12,163,882	89%	24,396,476	50%	110,598,355
		DEPARTMENT TOTALS	15,497,089	11,994,094	77%	21,581,195	56%	35,879,792	35,594,142	99%	52,013,427	68%	233,836,921
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	238,644	272,455	114%	283,874	96%	732,194	799,635	109%	871,927	92%	3,862,092
		PART TIME TEMP PERSONNEL TOTALS	20,394	20,144	99%	25,808	78%	65,234	62,608	96%	84,801	74%	282,660
		BENEFITS TOTALS	120,581	132,451	110%	151,214	88%	368,214	390,644	106%	461,818	85%	2,129,190
		CONSULTANTS TOTALS	10,321	3,985	39%	10,333	39%	12,672	173,995	1,373%	13,499	1,289%	240,000
		CURRENT EXPENSE TOTALS	45,955	111,081	242%	70,141	158%	91,006	217,652	239%	123,899	176%	720,032
		ALL OTHER	124,228	98,678	79%	149,574	66%	608,500	1,040,365	171%	1,491,379	70%	5,532,731
		AGENCY TOTALS:	560,123	638,792	114%	690,944	92%	1,877,822	2,684,899	143%	3,047,323	88%	12,766,704
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	34,653	36,327	105%	40,138	91%	103,444	108,070	104%	119,790	90%	532,014
		PART TIME TEMP PERSONNEL TOTALS	802	1,228	153%	1,045	118%	2,352	3,500	149%	3,062	114%	16,576
		BENEFITS TOTALS	18,450	18,146	98%	22,435	81%	55,254	54,291	98%	67,189	81%	293,687
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	948	690	73%	1,720	40%	2,022	3,582	177%	3,669	98%	18,500
		ALL OTHER	6,924	13,604	196%	9,127	149%	7,578	28,087	371%	10,091	278%	116,986
		AGENCY TOTALS:	61,777	69,994	113%	74,464	94%	170,650	197,530	116%	203,801	97%	977,763



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TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	4,987,581	5,145,222	103%	5,611,017	92%	15,009,875	15,347,443	102%	16,851,091	91%	75,006,470
		PART TIME TEMP PERSONNEL TOTALS	326,329	349,404	107%	519,889	67%	966,448	1,115,413	115%	1,433,478	78%	5,096,045
		OVERTIME TOTALS	305,602	300,803	98%	580,408	52%	999,615	1,004,343	100%	2,009,618	50%	8,842,227
		BENEFITS TOTALS	3,155,278	3,047,369	97%	3,669,635	83%	9,518,936	9,180,466	96%	11,054,959	83%	48,539,571
		CONSULTANTS TOTALS	890,804	1,397,708	157%	7,514,218	19%	4,650,151	4,193,025	90%	40,465,921	10%	89,516,608
		CURRENT EXPENSE TOTALS	3,150,048	5,121,387	163%	3,498,912	146%	9,886,769	13,334,711	135%	10,302,893	129%	55,437,106
		ALL OTHER	49,529,583	33,326,127	67%	121,339,885	27%	135,996,848	138,407,197	102%	368,262,196	38%	1,296,843,427
		AGENCY TOTALS:	62,345,225	48,688,020	78%	142,733,963	34%	177,028,640	182,582,598	103%	450,380,155	41%	1,579,281,453
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	81,159	86,180	106%	87,777	98%	249,522	261,312	105%	274,301	95%	1,240,933
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	661	0%	0	0	0%	1,984	0%	7,935
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	7,000
		BENEFITS TOTALS	40,486	40,043	99%	45,823	87%	124,833	122,562	98%	141,313	87%	625,752
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	63,495	39,413	62%	80,008	49%	138,665	101,145	73%	175,041	58%	1,118,800
		ALL OTHER	913,406	7,231,730	792%	908,115	796%	11,059,141	28,342,146	256%	12,459,715	227%	205,930,424
		AGENCY TOTALS:	1,098,545	7,397,365	673%	1,123,009	659%	11,572,161	28,827,165	249%	13,054,230	221%	208,938,344
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%	17,250,000	21,000,000	122%	21,000,000	100%	84,000,000
AGENCY TOTALS:	5,750,000	7,000,000	122%	7,000,000	100%	17,250,000	21,000,000	122%	21,000,000	100%	84,000,000		
STATE TOTALS				314,151,519	340,826,814	108%	531,451,762	64%	1,062,692,192	108%	1,621,826,726	71%	7,492,112,894



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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	549,586,619
Balance Brought Forward	1,528,255,892
Net Transfer (Inc Ctrl Amt)	8,721,932
Lapse Amount	-1,382,199
Total	7,492,112,894

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