



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2016 THROUGH APRIL YTD

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Department	Agency	Category	APRIL FY15 ACTUAL	APRIL FY16 ACTUAL	actual vs. prior yr	APRIL FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 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	410,921	917,077	223%	476,338	193%	4,434,656	4,751,279	107%	5,142,999	92%	6,370,499
		PART TIME TEMP PERSONNEL TOTALS	2,348	4,130	176%	2,420	171%	42,083	40,408	96%	111,471	36%	120,462
		OVERTIME TOTALS	17,046	-239,131	-1,403%	28,766	-831%	225,679	89,136	39%	301,590	30%	382,500
		BENEFITS TOTALS	251,920	369,183	147%	302,939	122%	2,697,179	2,691,562	100%	3,230,694	83%	3,933,179
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,524	19,035	75%	40,573	47%	186,686	229,368	123%	291,889	79%	420,296
		ALL OTHER	1,010,864	899,595	89%	1,776,026	51%	8,081,481	6,545,648	81%	14,093,809	46%	17,651,814
AGENCY TOTALS:	1,718,624	1,969,888	115%	2,627,062	75%	15,667,765	14,347,402	92%	23,172,452	62%	28,878,750		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,184,165	1,790,140	151%	1,308,966	137%	12,162,940	12,759,536	105%	13,608,105	94%	16,790,298
		PART TIME TEMP PERSONNEL TOTALS	164,809	269,953	164%	193,975	139%	1,757,079	1,835,593	104%	2,062,041	89%	2,534,172
		OVERTIME TOTALS	18,389	39,706	216%	21,225	187%	282,510	262,745	93%	310,220	85%	401,141
		BENEFITS TOTALS	606,798	946,872	156%	741,700	128%	6,511,227	6,748,081	104%	7,986,308	84%	9,124,521
		CONSULTANTS TOTALS	457	0	0%	15,482	0%	1,722	0	0%	154,819	0%	185,783
		CURRENT EXPENSE TOTALS	247,728	179,818	73%	293,177	61%	2,756,891	2,644,900	96%	3,120,586	85%	3,737,058
		ALL OTHER	10,487,985	8,447,184	81%	8,950,157	94%	81,531,197	79,617,057	98%	82,012,233	97%	99,558,524
AGENCY TOTALS:	12,710,332	11,673,673	92%	11,524,682	101%	105,003,566	103,867,913	99%	109,254,312	95%	132,331,498		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	126,472	197,168	156%	146,546	135%	1,314,064	1,425,792	109%	1,520,427	94%	1,912,778
		PART TIME TEMP PERSONNEL TOTALS	2,328	2,425	104%	6,672	36%	21,270	25,754	121%	66,243	39%	83,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	64,947	96,821	149%	78,341	124%	689,819	711,439	103%	834,355	85%	1,015,392
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	23,333	0%	28,000
		CURRENT EXPENSE TOTALS	12,181	7,711	63%	22,190	35%	156,437	138,063	88%	276,630	50%	362,255
		ALL OTHER	99,084	119,235	120%	171,705	69%	1,264,299	1,287,832	102%	2,654,604	49%	3,598,986
AGENCY TOTALS:	305,012	423,360	139%	427,788	99%	3,445,890	3,588,882	104%	5,375,592	67%	7,000,972		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	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		
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	126,472	197,168	156%	146,546	135%	1,314,064	1,425,792	109%	1,520,427	94%	1,912,778
		PART TIME TEMP PERSONNEL TOTALS	2,328	2,425	104%	6,672	36%	21,270	25,754	121%	66,243	39%	83,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	64,947	96,821	149%	78,341	124%	689,819	711,439	103%	834,355	85%	1,015,392
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	23,333	0%	28,000
		CURRENT EXPENSE TOTALS	12,181	7,711	63%	22,190	35%	156,437	138,063	88%	276,630	50%	362,255
		ALL OTHER TOTALS	99,084	119,235	120%	171,705	69%	1,264,299	1,287,832	102%	2,654,604	49%	3,598,986
DEPARTMENT TOTALS	305,012	423,360	139%	427,788	99%	3,445,890	3,588,882	104%	5,375,592	67%	7,000,972		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	197,378	299,135	152%	213,049	140%	2,131,816	2,155,967	101%	2,299,153	94%	2,825,444
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,727	0	0%	0	0%	0
		BENEFITS TOTALS	104,045	155,825	150%	117,047	133%	1,116,562	1,119,888	100%	1,255,433	89%	1,515,468
		CURRENT EXPENSE TOTALS	3,830	1,925	50%	4,754	40%	45,101	45,458	101%	55,953	81%	71,502
		ALL OTHER	120,398	91,469	76%	186,169	49%	737,787	860,566	117%	993,134	87%	1,439,666
AGENCY TOTALS:	425,651	548,354	129%	521,019	105%	4,034,993	4,181,879	104%	4,603,674	91%	5,852,080		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	135	0	0%	250	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	10	0	0%	19	0%	101
		CURRENT EXPENSE TOTALS	1	0	0%	15	0%	3	2	67%	45	4%	45
		ALL OTHER	0	200	0%	5	4,000%	803	1,836	229%	1,138	161%	2,260
AGENCY TOTALS:	1	200	20,000%	20	1,003%	951	1,838	193%	1,451	127%	3,738		
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	3,541,998	3,541,667	100%	3,541,700	100%	35,075,432	35,418,008	101%	35,417,047	100%	42,501,341
		AGENCY TOTALS:	3,541,998	3,541,667	100%	3,541,700	100%	35,075,432	35,418,008	101%	35,417,047	100%	42,501,341
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	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
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
		AGENCY TOTALS:	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
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	3,239,292	5,298,980	164%	3,268,821	162%	34,316,942	36,851,433	107%	35,947,755	103%	44,655,406
		PART TIME TEMP PERSONNEL TOTALS	63,967	73,092	114%	101,318	72%	395,400	514,140	130%	582,177	88%	733,620
		OVERTIME TOTALS	678,671	982,408	145%	643,661	153%	7,114,571	7,926,805	111%	6,573,158	121%	7,610,608
		BENEFITS TOTALS	2,155,573	3,267,546	152%	2,302,099	142%	22,700,026	24,006,746	106%	24,146,408	99%	29,467,683
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	169,661	190,163	112%	154,167	123%	1,949,201	1,644,138	84%	1,812,240	91%	2,145,843
		ALL OTHER	2,141,354	2,282,132	107%	2,379,126	96%	21,647,948	22,464,680	104%	24,770,924	91%	30,823,993
		AGENCY TOTALS:	8,448,518	12,094,321	143%	8,849,192	137%	88,124,089	93,407,942	106%	93,832,662	100%	115,437,153
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	182,832	310,306	170%	255,934	121%	1,968,409	2,054,799	104%	2,768,748	74%	3,438,084
		PART TIME TEMP PERSONNEL TOTALS	8,505	14,079	166%	113,431	12%	49,536	87,731	177%	309,495	28%	375,390
		OVERTIME TOTALS	0	0	0%	0	0%	148	0	0%	1,861	0%	1,861
		BENEFITS TOTALS	92,175	143,168	155%	150,259	95%	975,942	1,011,125	104%	1,569,543	64%	1,909,665
		CONSULTANTS TOTALS	15,750	0	0%	24,389	0%	70,875	55,125	78%	109,750	50%	109,750
		CURRENT EXPENSE TOTALS	4,999	6,490	130%	11,899	55%	66,631	92,859	139%	172,970	54%	223,134
		ALL OTHER	111,623	64,978	58%	372,734	17%	1,742,578	1,598,934	92%	4,127,967	39%	4,570,531
AGENCY TOTALS:	415,885	539,022	130%	928,645	58%	4,874,118	4,900,573	101%	9,060,334	54%	10,628,415		



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	13,173	19,571	149%	16,226	121%	141,534	151,471	107%	174,342	87%	220,780
		PART TIME TEMP PERSONNEL TOTALS	2,547	4,063	160%	8,262	49%	27,441	52,454	191%	89,005	59%	116,074
		BENEFITS TOTALS	6,610	6,614	100%	11,620	57%	70,244	60,176	86%	123,481	49%	152,637
		CONSULTANTS TOTALS	622	210	34%	4,919	4%	13,372	20,756	155%	105,802	20%	119,845
		CURRENT EXPENSE TOTALS	1,353	2,400	177%	4,874	49%	22,336	30,967	139%	80,473	38%	95,013
		ALL OTHER	5,755	8,342	145%	16,220	51%	101,219	98,944	98%	225,759	44%	312,428
		AGENCY TOTALS:	30,059	41,200	137%	62,120	66%	376,146	414,768	110%	798,860	52%	1,016,777
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	984,123	1,582,889	161%	1,398,883	113%	10,041,552	11,568,778	115%	14,039,006	82%	17,504,755
		PART TIME TEMP PERSONNEL TOTALS	34,154	38,244	112%	92,471	41%	338,264	467,330	138%	976,576	48%	1,088,111
		OVERTIME TOTALS	1,826	2,946	161%	62,270	5%	8,142	8,748	107%	199,402	4%	205,834
		BENEFITS TOTALS	488,167	768,153	157%	778,939	99%	5,020,025	5,577,215	111%	7,911,426	70%	9,672,886
		CONSULTANTS TOTALS	101,701	96,155	95%	249,258	39%	1,220,526	1,129,565	93%	2,667,645	42%	3,174,247
		CURRENT EXPENSE TOTALS	38,369	45,813	119%	108,290	42%	330,268	354,592	107%	963,712	37%	1,150,532
		ALL OTHER	35,181,416	35,298,153	100%	44,329,005	80%	1,163,635,755	1,178,678,603	101%	1,265,663,444	93%	1,324,041,089
AGENCY TOTALS:	36,829,758	37,832,353	103%	47,019,115	80%	1,180,594,531	1,197,784,831	101%	1,292,421,212	93%	1,356,837,452		
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	984,123	1,582,889	161%	1,398,883	113%	10,041,552	11,568,778	115%	14,039,006	82%	17,504,755
		PART TIME TEMP PERSONNEL TOTALS	34,154	38,244	112%	92,471	41%	338,264	467,330	138%	976,576	48%	1,088,111
		OVERTIME TOTALS	1,826	2,946	161%	62,270	5%	8,142	8,748	107%	199,402	4%	205,834
		BENEFITS TOTALS	488,167	768,153	157%	778,939	99%	5,020,025	5,577,215	111%	7,911,426	70%	9,672,886
		CONSULTANTS TOTALS	101,701	96,155	95%	249,258	39%	1,220,526	1,129,565	93%	2,667,645	42%	3,174,247
		CURRENT EXPENSE TOTALS	38,369	45,813	119%	108,290	42%	330,268	354,592	107%	963,712	37%	1,150,532
		ALL OTHER TOTALS	35,181,416	35,298,153	100%	44,329,005	80%	1,163,635,755	1,178,678,603	101%	1,265,663,444	93%	1,324,041,089
DEPARTMENT TOTALS	36,829,758	37,832,353	103%	47,019,115	80%	1,180,594,531	1,197,784,831	101%	1,292,421,212	93%	1,356,837,452		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,010,293	1,479,317	146%	2,586,714	57%	10,390,834	10,768,253	104%	22,668,557	48%	26,396,497
		PART TIME TEMP PERSONNEL TOTALS	76,385	87,993	115%	145,236	61%	728,558	707,809	97%	1,061,911	67%	1,419,757
		OVERTIME TOTALS	7,151	1,069	15%	34,054	3%	122,629	8,224	7%	259,836	3%	318,519
		BENEFITS TOTALS	521,688	760,927	146%	1,026,307	74%	5,499,421	5,581,206	101%	10,358,962	54%	12,527,550
		CONSULTANTS TOTALS	2,394	0	0%	54,340	0%	3,804	1,512	40%	190,027	1%	219,059
		CURRENT EXPENSE TOTALS	91,799	136,151	148%	1,095,960	12%	587,328	424,799	72%	4,191,376	10%	4,874,380
		ALL OTHER	1,290,527	1,164,223	90%	2,575,681	45%	8,532,266	7,385,070	87%	21,378,456	35%	29,058,278
AGENCY TOTALS:	3,000,237	3,629,680	121%	7,518,292	48%	25,864,840	24,876,874	96%	60,109,125	41%	74,814,041		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,786,721	2,931,139	164%	2,330,402	126%	19,601,148	20,903,797	107%	26,231,314	80%	32,280,469
		PART TIME TEMP PERSONNEL TOTALS	141,739	150,064	106%	193,540	78%	863,820	990,274	115%	1,743,569	57%	2,489,049
		OVERTIME TOTALS	19,693	39,544	201%	34,248	115%	230,635	231,830	101%	393,934	59%	477,003
		BENEFITS TOTALS	912,483	1,412,088	155%	1,305,031	108%	9,615,814	10,089,335	105%	14,092,243	72%	17,169,491
		CONSULTANTS TOTALS	4,963	4,291	86%	20,685	21%	149,209	86,074	58%	699,522	12%	827,340
		CURRENT EXPENSE TOTALS	77,752	79,552	102%	126,648	63%	1,160,430	995,963	86%	1,781,834	56%	2,243,242
		ALL OTHER	13,360,154	11,687,676	87%	67,744,460	17%	89,118,163	85,225,806	96%	453,416,687	19%	334,393,911
AGENCY TOTALS:	16,303,507	16,304,354	100%	71,755,013	23%	120,739,217	118,523,078	98%	498,359,102	24%	389,880,505		



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2016 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY15 ACTUAL	APRIL FY16 ACTUAL	actual vs. prior yr	APRIL FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 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	1,786,721	2,931,139	164%	2,330,402	126%	19,601,148	20,903,797	107%	26,231,314	80%	32,280,469
		PART TIME TEMP PERSONNEL TOTALS	141,739	150,064	106%	193,540	78%	863,820	990,274	115%	1,743,569	57%	2,489,049
		OVERTIME TOTALS	19,693	39,544	201%	34,248	115%	230,635	231,830	101%	393,934	59%	477,003
		BENEFITS TOTALS	912,483	1,412,088	155%	1,305,031	108%	9,615,814	10,089,335	105%	14,092,243	72%	17,169,491
		CONSULTANTS TOTALS	4,963	4,291	86%	20,685	21%	149,209	86,074	58%	699,522	12%	827,340
		CURRENT EXPENSE TOTALS	77,752	79,552	102%	126,648	63%	1,160,430	995,963	86%	1,781,834	56%	2,243,242
		ALL OTHER TOTALS	13,360,154	11,687,676	87%	67,744,460	17%	89,118,163	85,225,806	96%	453,416,687	19%	334,393,911
		DEPARTMENT TOTALS	16,303,507	16,304,354	100%	71,755,013	23%	120,739,217	118,523,078	98%	498,359,102	24%	389,880,505
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,466	21,345	186%	12,959	165%	118,551	133,488	113%	133,570	100%	165,343
		PART TIME TEMP PERSONNEL TOTALS	753	-2,566	-341%	7	-35,296%	8,067	0	0%	78	0%	103
		BENEFITS TOTALS	2,171	3,357	155%	2,303	146%	22,727	24,006	106%	24,114	100%	29,489
		CURRENT EXPENSE TOTALS	214	182	85%	413	44%	1,933	2,159	112%	3,735	58%	5,317
		ALL OTHER	2,647	2,839	107%	2,810	101%	26,674	26,799	100%	29,286	92%	36,188
		AGENCY TOTALS:	17,251	25,156	146%	18,493	136%	177,952	186,451	105%	190,783	98%	236,440
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	188,917	276,923	147%	228,558	121%	1,679,039	2,034,277	121%	2,011,318	101%	2,637,989
		PART TIME TEMP PERSONNEL TOTALS	3,009	4,624	154%	6,994	66%	28,748	35,239	123%	67,396	52%	83,960
		OVERTIME TOTALS	-59	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	63,326	99,855	158%	92,178	108%	651,628	738,690	113%	926,088	80%	1,129,861
		CONSULTANTS TOTALS	0	0	0%	0	0%	528	0	0%	4,000	0%	4,000
		CURRENT EXPENSE TOTALS	4,695	4,435	94%	10,694	41%	40,228	37,997	94%	68,167	56%	89,833
		ALL OTHER	2,663,538	2,144,996	81%	3,425,375	63%	25,132,453	21,589,652	86%	32,171,732	67%	35,524,174
		AGENCY TOTALS:	2,923,426	2,530,833	87%	3,763,799	67%	27,532,623	24,435,855	89%	35,248,701	69%	39,469,818
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	713,674	1,131,455	159%	731,946	155%	7,379,816	7,854,594	106%	7,587,108	104%	9,547,432
		PART TIME TEMP PERSONNEL TOTALS	22,327	31,461	141%	29,881	105%	352,094	358,970	102%	411,983	87%	556,153
		OVERTIME TOTALS	34,164	40,788	119%	32,728	125%	451,524	468,540	104%	422,676	111%	497,046
		BENEFITS TOTALS	419,888	633,453	151%	442,005	143%	4,366,755	4,577,067	105%	4,612,491	99%	5,659,801
		CONSULTANTS TOTALS	2,583	3,990	154%	1,223	326%	56,606	35,554	63%	42,960	83%	223,014
		CURRENT EXPENSE TOTALS	114,204	159,913	140%	137,407	116%	1,342,683	1,294,539	96%	1,532,518	84%	1,977,676
		ALL OTHER	2,841,231	370,763	13%	2,953,624	13%	9,290,120	7,366,068	79%	11,550,058	64%	15,156,247
		AGENCY TOTALS:	4,148,071	2,371,823	57%	4,328,813	55%	23,239,598	21,955,333	94%	26,159,792	84%	33,617,370
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	125,215	0	0%	0	0%	1,297,632	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	37,483	0	0%	0	0%	367,018	0	0%	0	0%	0
		OVERTIME TOTALS	1,052	0	0%	0	0%	1,052	0	0%	0	0%	0
		BENEFITS TOTALS	68,780	0	0%	0	0%	723,261	0	0%	0	0%	0
		CONSULTANTS TOTALS	2,179	0	0%	0	0%	20,629	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,755	0	0%	26	0%	125,847	0	0%	219	0%	263
		ALL OTHER	182,250	0	0%	12,538	0%	818,944	38,032	5%	38,111	100%	38,260
		AGENCY TOTALS:	432,714	0	0%	12,564	0%	3,354,383	38,032	1%	38,330	99%	38,523
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	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%	36	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%	36	0	0%	0	0%	0



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	APRIL FY15 ACTUAL	APRIL FY16 ACTUAL	actual vs. prior yr	APRIL FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,561	0	0%	0	0%	1,561	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	714	0	0%	0	0%	714	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:	2,275	0	0%	0	0%	2,275	0	0%	0	0%	0
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,896,656	4,254,327	147%	2,933,664	145%	30,277,445	30,499,181	101%	30,592,886	100%	37,600,004
		PART TIME TEMP PERSONNEL TOTALS	85,125	128,801	151%	88,038	146%	1,053,128	889,347	84%	1,070,197	83%	1,266,793
		OVERTIME TOTALS	11,232	109,897	978%	10,702	1,027%	527,575	552,186	105%	445,281	124%	541,795
		BENEFITS TOTALS	1,498,195	2,208,001	147%	1,572,794	140%	15,936,101	15,771,715	99%	16,700,001	94%	20,213,107
		CURRENT EXPENSE TOTALS	48,594	27,421	56%	54,571	50%	443,579	409,005	92%	512,021	80%	636,619
		ALL OTHER	8,958,547	8,604,329	96%	10,661,368	81%	82,822,494	85,452,411	103%	98,340,722	87%	118,657,079
		AGENCY TOTALS:	13,498,349	15,332,778	114%	15,321,137	100%	131,060,321	133,573,845	102%	147,661,106	90%	178,915,396
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,391,657	2,008,111	144%	1,554,223	129%	13,867,325	14,632,389	106%	15,480,423
PART TIME TEMP PERSONNEL TOTALS	122,340			56,650	46%	49,046	116%	1,189,743	402,413	34%	395,490	102%	561,535
OVERTIME TOTALS	75,380			62,897	83%	57,322	110%	736,465	370,717	50%	556,641	67%	661,781
BENEFITS TOTALS	889,825			1,206,766	136%	953,064	127%	8,983,327	8,779,960	98%	9,644,516	91%	11,712,958
CONSULTANTS TOTALS	212,006			804,520	379%	309,073	260%	7,394,461	6,291,922	85%	9,574,525	66%	11,000,331
CURRENT EXPENSE TOTALS	30,467			38,823	127%	29,590	131%	387,413	314,213	81%	374,516	84%	447,535
ALL OTHER	4,111,553			3,512,863	85%	5,351,232	66%	41,094,340	38,732,250	94%	52,052,371	74%	62,302,217
AGENCY TOTALS:	6,833,228			7,690,630	113%	8,303,550	93%	73,653,074	69,523,864	94%	88,078,482	79%	105,947,785
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	255,203	356,771	140%	329,441	108%	2,398,640	2,513,890	105%	3,086,233	81%	3,813,681
		PART TIME TEMP PERSONNEL TOTALS	6,930	15,193	219%	20,856	73%	26,542	102,776	387%	79,875	129%	130,825
		OVERTIME TOTALS	450	596	132%	430	139%	26,985	5,749	21%	25,818	22%	26,626
		BENEFITS TOTALS	111,659	156,561	140%	154,750	101%	1,068,428	1,122,240	105%	1,476,987	76%	1,799,934
		CURRENT EXPENSE TOTALS	4,683	14,560	311%	8,198	178%	86,518	130,798	151%	152,944	86%	193,273
		ALL OTHER	128,973,877	93,521,880	73%	117,206,847	80%	749,095,219	935,645,631	125%	876,345,913	107%	1,307,873,112
		AGENCY TOTALS:	129,352,802	94,065,562	73%	117,720,522	80%	752,702,331	939,521,084	125%	881,167,770	107%	1,313,837,451
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	413,881	571,708	138%	400,358	143%	4,527,570	4,001,050	88%	4,409,932
PART TIME TEMP PERSONNEL TOTALS	1,820			0	0%	3,952	0%	6,214	0	0%	29,957	0%	37,500
OVERTIME TOTALS	1,698			193	11%	137	141%	8,282	4,837	58%	1,367	354%	1,640
BENEFITS TOTALS	213,256			281,542	132%	210,699	134%	2,349,044	2,007,087	85%	2,353,739	85%	2,792,352
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	2,953			1,811	61%	4,356	42%	44,682	36,489	82%	57,816	63%	81,460
ALL OTHER	44,815,990			41,925,393	94%	40,428,051	104%	334,438,568	319,461,079	96%	373,125,985	86%	446,075,066
AGENCY TOTALS:	45,449,598			42,780,648	94%	41,047,554	104%	341,374,361	325,510,543	95%	379,978,796	86%	454,338,771
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	116,659	190,433	163%	124,238	153%	1,149,355	1,165,498	101%	1,119,833	104%	1,393,229
		PART TIME TEMP PERSONNEL TOTALS	1,566	5,691	363%	5,435	105%	10,954	31,687	289%	54,295	58%	65,173
		BENEFITS TOTALS	50,274	88,364	176%	58,092	152%	540,940	543,975	101%	557,032	98%	676,200
		CURRENT EXPENSE TOTALS	553	297	54%	3,330	9%	18,143	10,841	60%	247,062	4%	301,402
		ALL OTHER	1,265,733	1,338,904	106%	4,981,152	27%	13,206,629	17,614,059	133%	41,559,619	42%	56,893,907
		AGENCY TOTALS:	1,434,783	1,623,688	113%	5,172,247	31%	14,926,020	19,366,061	130%	43,537,842	44%	59,329,911
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	956,814	1,481,409	155%	1,132,481	131%	10,106,229	10,657,957	105%	11,734,411
PART TIME TEMP PERSONNEL TOTALS	30,958			60,040	194%	43,991	136%	313,092	403,148	129%	478,897	84%	636,944
OVERTIME TOTALS	13,834			20,560	149%	12,403	166%	134,907	137,118	102%	131,890	104%	173,727
BENEFITS TOTALS	470,288			713,345	152%	606,262	118%	4,962,745	5,175,250	104%	6,276,637	82%	7,672,267
CONSULTANTS TOTALS	0			4,505	0%	7,801	58%	33,918	32,940	97%	96,948	34%	112,550
CURRENT EXPENSE TOTALS	69,860			43,761	63%	108,696	40%	492,836	435,413	88%	948,145	46%	1,302,216
ALL OTHER	3,292,053			3,190,243	97%	5,641,463	57%	49,208,192	50,743,154	103%	79,224,379	64%	99,007,180
AGENCY TOTALS:	4,833,808			5,513,862	114%	7,553,097	73%	65,251,919	67,584,980	104%	98,891,307	68%	123,434,249



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Department	Agency	Category	APRIL FY15 ACTUAL	APRIL FY16 ACTUAL	actual vs. prior yr	APRIL FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	526,126	827,654	157%	581,814	142%	5,701,888	5,965,283	105%	6,274,516	95%	7,742,190
		PART TIME TEMP PERSONNEL TOTALS	13,872	22,228	160%	21,321	104%	163,585	152,647	93%	253,426	60%	307,901
		OVERTIME TOTALS	24,351	24,929	102%	24,854	100%	316,812	231,045	73%	315,604	73%	383,149
		BENEFITS TOTALS	313,142	479,596	153%	345,375	139%	3,384,218	3,457,569	102%	3,735,558	93%	4,526,672
		CONSULTANTS TOTALS	3,559	2,612	73%	4,282	61%	27,877	26,629	96%	33,541	79%	39,283
		CURRENT EXPENSE TOTALS	54,080	37,121	69%	49,981	74%	438,950	351,876	80%	411,570	85%	539,647
		ALL OTHER	145,551	99,110	68%	308,484	32%	1,250,672	1,305,459	104%	1,936,899	67%	2,435,424
		AGENCY TOTALS:	1,080,681	1,493,251	138%	1,336,111	112%	11,284,002	11,490,509	102%	12,961,114	89%	15,974,267
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	100,580	119,590	119%	99,170	121%	1,049,045	966,960	92%	1,050,939	92%	1,322,295
		PART TIME TEMP PERSONNEL TOTALS	4,058	0	0%	4,057	0%	41,850	4,058	10%	41,836	10%	53,033
		OVERTIME TOTALS	0	0	0%	35	0%	303	0	0%	523	0%	474
		BENEFITS TOTALS	43,806	47,930	109%	49,460	97%	458,077	392,873	86%	521,362	75%	633,189
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	3,569	636	18%	5,215	12%	24,450	19,060	78%	38,112	50%	45,923
		ALL OTHER	5,614,055	4,295,415	77%	4,619,051	93%	46,556,207	21,998,826	47%	37,507,320	59%	48,480,867
		AGENCY TOTALS:	5,766,067	4,463,571	77%	4,777,072	93%	48,129,932	23,381,776	49%	39,160,926	60%	50,536,781
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	208,194	334,679	161%	210,358	159%	2,312,826	2,464,985	107%	2,298,102	107%	2,840,122
		PART TIME TEMP PERSONNEL TOTALS	889	1,640	184%	785	209%	13,900	13,767	99%	12,203	113%	15,566
		OVERTIME TOTALS	3,204	3,546	111%	2,933	121%	34,265	41,650	122%	32,728	127%	39,792
		BENEFITS TOTALS	106,612	165,295	155%	112,407	147%	1,149,850	1,173,528	102%	1,206,293	97%	1,461,999
		CONSULTANTS TOTALS	5,686	16,143	284%	9,050	178%	142,438	108,652	76%	238,808	45%	311,991
		CURRENT EXPENSE TOTALS	9,659	2,626	27%	11,808	22%	53,808	66,478	124%	83,278	80%	112,542
		ALL OTHER	28,480,489	24,456,694	86%	33,286,795	73%	234,787,904	243,471,817	104%	250,618,734	97%	311,257,785
		AGENCY TOTALS:	28,814,733	24,980,622	87%	33,634,136	74%	238,494,991	247,340,877	104%	254,490,147	97%	316,039,797
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,979,229	3,178,585	161%	2,245,569	142%	21,452,669	22,383,424	104%	24,394,876	92%	30,059,492
		PART TIME TEMP PERSONNEL TOTALS	113,075	144,780	128%	61,570	235%	1,447,564	934,071	65%	779,153	120%	948,177
		OVERTIME TOTALS	90,840	197,962	218%	93,286	212%	954,331	1,568,135	164%	984,468	159%	1,221,191
		BENEFITS TOTALS	1,094,729	1,684,952	154%	1,248,166	135%	11,597,055	11,948,540	103%	13,223,955	90%	16,037,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	63,442	48,551	77%	71,422	68%	565,461	479,077	85%	639,850	75%	740,763
		ALL OTHER	1,375,628	449,679	33%	1,733,138	26%	12,645,232	10,972,058	87%	16,408,110	67%	20,353,009
		AGENCY TOTALS:	4,716,942	5,704,509	121%	5,453,152	105%	48,662,312	48,285,307	99%	56,430,412	86%	69,359,679
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,401,257	2,607,596	186%	1,660,796	157%	14,544,004	18,653,431	128%	17,002,980	110%	22,701,275
		PART TIME TEMP PERSONNEL TOTALS	34,326	103,811	302%	89,817	116%	279,822	638,191	228%	619,210	103%	968,454
		OVERTIME TOTALS	1,435	29,984	2,089%	-2,460	0%	80,980	187,191	231%	92,419	203%	117,095
		BENEFITS TOTALS	687,012	1,272,710	185%	847,805	150%	7,085,207	8,991,077	127%	8,717,086	103%	11,263,426
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	32,717	0%	39,261
		CURRENT EXPENSE TOTALS	32,342	272,507	843%	40,116	679%	1,517,853	1,705,135	112%	1,674,851	102%	1,997,033
		ALL OTHER	3,863,130	4,004,623	104%	6,214,207	64%	50,693,998	62,883,987	124%	82,517,279	76%	105,624,894
		AGENCY TOTALS:	6,019,501	8,291,231	138%	8,853,554	94%	74,201,863	93,059,013	125%	110,656,544	84%	142,711,439
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,247,815	15,930,862	155%	11,272,112	141%	107,388,555	113,904,048	106%	117,445,132	97%	146,613,834
		PART TIME TEMP PERSONNEL TOTALS	414,959	538,835	130%	388,869	139%	4,546,393	3,572,107	79%	3,814,540	94%	4,991,900
		OVERTIME TOTALS	222,423	450,565	203%	199,641	226%	2,820,904	3,098,628	110%	2,586,740	120%	3,167,270
		BENEFITS TOTALS	5,479,511	8,305,060	152%	6,158,875	135%	57,515,741	59,363,814	103%	64,413,166	92%	78,789,153
		CONSULTANTS TOTALS	221,251	827,780	374%	333,561	248%	7,598,694	6,460,144	85%	9,977,373	65%	11,504,416
		CURRENT EXPENSE TOTALS	320,202	488,115	152%	387,283	126%	4,073,693	3,958,385	97%	5,140,165	77%	6,398,413
		ALL OTHER TOTALS	230,896,604	185,399,134	80%	230,431,789	80%	1,615,799,456	1,788,280,733	111%	1,909,637,331	94%	2,578,960,541
		DEPARTMENT TOTALS	247,802,766	211,940,351	86%	249,172,131	85%	1,799,743,437	1,978,637,860	110%	2,113,014,447	94%	2,830,425,525



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	26,285	1,875	7%	0	0%	306,507	1,875	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	12,734	0	0%	0	0%	133,011	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,078	0	0%	0	0%	8,382	0	0%	0	0%	0
		ALL OTHER	13,916	0	0%	380	0%	2,046,254	0	0%	54,578	0%	56,464
		AGENCY TOTALS:	55,013	1,875	3%	380	494%	2,494,155	1,875	0%	54,578	3%	56,464
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,161	37,940	135%	30,645	124%	297,140	305,523	103%	323,342	94%	391,204
		PART TIME TEMP PERSONNEL TOTALS	2,989	5,994	201%	3,620	166%	32,246	37,174	115%	39,056	95%	44,231
		BENEFITS TOTALS	10,979	16,818	153%	11,705	144%	120,379	123,414	103%	128,341	96%	151,782
		CURRENT EXPENSE TOTALS	193	497	258%	340	146%	2,752	5,127	186%	4,844	106%	6,536
		ALL OTHER	1,575	9,234	586%	16,457	56%	16,535	64,730	391%	69,845	93%	84,388
		AGENCY TOTALS:	43,897	70,483	161%	62,767	112%	469,052	535,968	114%	565,428	95%	678,141
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,656,737	2,633,405	159%	1,842,916	143%	17,739,724	18,562,071	105%	19,734,834	94%	24,396,111
		PART TIME TEMP PERSONNEL TOTALS	20,314	28,521	140%	26,942	106%	201,858	166,650	83%	267,719	62%	327,959
		OVERTIME TOTALS	54,560	54,792	100%	87,315	63%	394,283	364,404	92%	630,993	58%	804,383
		BENEFITS TOTALS	775,858	1,184,613	153%	895,681	132%	8,248,915	8,445,733	102%	9,522,882	89%	11,572,148
		CONSULTANTS TOTALS	1,271,100	551,727	43%	1,572,612	35%	8,414,572	8,025,701	95%	11,140,920	72%	12,873,371
		CURRENT EXPENSE TOTALS	14,991	16,504	110%	19,201	86%	108,780	67,782	62%	156,337	43%	181,633
		ALL OTHER	1,591,908	2,015,919	127%	2,466,965	82%	14,787,478	14,210,098	96%	22,538,742	63%	28,284,347
		AGENCY TOTALS:	5,385,468	6,485,480	120%	6,911,632	94%	49,895,610	49,842,440	100%	63,992,428	78%	78,439,951
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	374,562	611,631	163%	441,450	139%	3,876,224	4,441,504	115%	4,580,404	97%	5,752,416
		PART TIME TEMP PERSONNEL TOTALS	1,991	3,046	153%	5,780	53%	21,110	22,870	108%	58,361	39%	109,521
		BENEFITS TOTALS	170,375	272,313	160%	211,749	129%	1,782,561	1,969,574	110%	2,208,449	89%	2,720,309
		CONSULTANTS TOTALS	172,105	62,671	36%	361,452	17%	2,248,748	1,385,511	62%	3,887,339	36%	4,978,462
		CURRENT EXPENSE TOTALS	19,190	8,118	42%	21,957	37%	119,356	93,342	78%	148,636	63%	190,315
		ALL OTHER	433,189	91,157	21%	1,088,155	8%	1,078,982	1,230,439	114%	2,421,615	51%	3,163,081
AGENCY TOTALS:	1,171,411	1,048,937	90%	2,130,543	49%	9,126,980	9,143,240	100%	13,304,804	69%	16,914,104		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	54,881	0	0%	0	0%	555,590	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,922	0	0%	0	0%	51,622	0	0%	0	0%	0
		OVERTIME TOTALS	453	0	0%	0	0%	4,532	0	0%	0	0%	0
		BENEFITS TOTALS	33,623	0	0%	0	0%	337,752	0	0%	0	0%	0
		CONSULTANTS TOTALS	200	0	0%	0	0%	1,788	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,973	0	0%	172	0%	100,832	0	0%	1,444	0%	2,025
		ALL OTHER	50,109	0	0%	1,620	0%	203,961	19,527	10%	16,227	120%	19,491
		AGENCY TOTALS:	156,162	0	0%	1,792	0%	1,256,077	19,527	2%	17,672	110%	21,516
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,568,371	3,972,378	155%	2,773,948	143%	26,952,386	29,107,016	108%	29,105,879	100%	36,114,088
		PART TIME TEMP PERSONNEL TOTALS	354,457	542,454	153%	418,429	130%	3,595,559	4,014,306	112%	4,147,463	97%	5,197,332
		OVERTIME TOTALS	5,675	10,028	177%	4,438	226%	46,073	83,035	180%	37,235	223%	48,500
		BENEFITS TOTALS	1,567,480	2,493,638	159%	1,744,778	143%	16,355,967	17,852,471	109%	18,199,590	98%	22,278,326
		CONSULTANTS TOTALS	13,484	110,264	818%	-466,886	0%	233,883	488,027	209%	966,298	51%	1,403,770
		CURRENT EXPENSE TOTALS	183,842	76,028	41%	146,013	52%	1,707,349	1,372,539	80%	1,412,500	97%	1,638,607
		ALL OTHER	2,654,905	2,919,862	110%	3,038,993	96%	13,256,287	14,737,557	111%	16,023,702	92%	20,401,996
		AGENCY TOTALS:	7,348,215	10,124,653	138%	7,659,713	132%	62,147,504	67,654,951	109%	69,892,668	97%	87,082,619
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,394	8,780	66%	14,019	63%	137,581	137,417	100%	143,989	95%	179,037
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,949	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	177	-1,130	-638%	0	0%	472	83	18%	0	0%	0
		BENEFITS TOTALS	7,445	6,151	83%	8,086	76%	81,123	73,821	91%	88,105	84%	106,750
		CURRENT EXPENSE TOTALS	830	2,640	318%	1,000	264%	7,852	8,755	112%	9,459	93%	10,999
		ALL OTHER	794,784	832,802	105%	846,136	98%	24,673,832	25,001,873	101%	25,108,207	100%	25,944,904
		AGENCY TOTALS:	816,629	849,242	104%	869,240	98%	24,903,807	25,221,949	101%	25,357,914	99%	26,249,844



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	405	0	0%	0	0%	3,917	0	0%	0	0%	0
		BENEFITS TOTALS	314	0	0%	0	0%	658	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	64	0	0%	0	0%	605	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	116	0	0%	0	0%	0
		AGENCY TOTALS:	783	0	0%	0	0%	5,296	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,394	8,780	66%	14,019	63%	137,581	137,417	100%	143,989	95%	179,037
		PART TIME TEMP PERSONNEL TOTALS	405	0	0%	0	0%	6,866	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	177	-1,130	-638%	0	0%	472	83	18%	0	0%	0
		BENEFITS TOTALS	7,759	6,151	79%	8,086	76%	81,781	73,821	90%	88,105	84%	106,750
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	894	2,640	295%	1,000	264%	8,456	8,755	104%	9,459	93%	10,999
		ALL OTHER TOTALS	794,784	832,802	105%	846,136	98%	24,673,948	25,001,873	101%	25,108,207	100%	25,944,904
		DEPARTMENT TOTALS	817,412	849,242	104%	869,240	98%	24,909,103	25,221,949	101%	25,357,914	99%	26,249,844
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	625,286	1,036,386	166%	735,769	141%	6,642,063	7,128,783	107%	7,790,813	92%	9,631,611
		PART TIME TEMP PERSONNEL TOTALS	14,943	26,382	177%	34,536	76%	128,863	142,875	111%	308,123	46%	414,567
		OVERTIME TOTALS	6,563	5,039	77%	145,609	3%	26,585	18,643	70%	490,438	4%	108,000
		BENEFITS TOTALS	284,589	458,333	161%	345,080	133%	2,861,036	3,104,248	109%	3,495,070	89%	4,264,222
		CONSULTANTS TOTALS	8,240	11,069	134%	33,598	33%	89,165	121,211	136%	314,522	39%	408,464
		CURRENT EXPENSE TOTALS	18,799	17,760	94%	31,622	56%	183,994	188,227	102%	289,513	65%	357,963
		ALL OTHER	1,212,751	2,292,969	189%	4,225,674	54%	10,199,282	14,766,790	145%	29,156,308	51%	46,581,478
		AGENCY TOTALS:	2,171,171	3,847,939	177%	5,551,888	69%	20,130,989	25,470,778	127%	41,844,786	61%	61,766,305
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	284,678	446,976	157%	338,661	132%	2,963,451	3,268,250	110%	3,517,809
PART TIME TEMP PERSONNEL TOTALS	34,415			46,887	136%	37,144	126%	276,224	346,479	125%	304,384	114%	387,842
OVERTIME TOTALS	140			-70	-50%	0	0%	266	0	0%	0	0%	0
BENEFITS TOTALS	153,346			234,889	153%	185,436	127%	1,568,826	1,727,847	110%	1,891,578	91%	2,305,369
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	13,652			14,725	108%	15,270	96%	133,277	122,738	92%	146,325	84%	195,449
ALL OTHER	166,797			3,869,231	2,320%	269,518	1,436%	16,773,012	13,149,550	78%	1,843,862	713%	2,446,598
AGENCY TOTALS:	653,027			4,612,639	706%	846,030	545%	21,715,056	18,614,864	86%	7,703,959	242%	9,703,537
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	649,494	1,041,547	160%	721,078	144%	7,069,845	7,664,621	108%	7,739,065	99%	9,543,085
		PART TIME TEMP PERSONNEL TOTALS	29,506	43,399	147%	59,774	73%	172,308	190,015	110%	348,975	54%	486,692
		BENEFITS TOTALS	274,763	428,460	156%	363,964	118%	2,914,869	3,073,596	105%	3,857,440	80%	4,683,886
		CONSULTANTS TOTALS	155,759	53,398	34%	301,244	18%	704,111	797,802	113%	1,292,634	62%	1,372,838
		CURRENT EXPENSE TOTALS	16,020	16,455	103%	26,694	62%	141,587	112,129	79%	241,653	46%	308,707
		ALL OTHER	224,963	202,775	90%	595,338	34%	1,362,724	1,461,036	107%	4,595,830	32%	5,807,139
		AGENCY TOTALS:	1,350,505	1,786,034	132%	2,068,092	86%	12,365,443	13,299,199	108%	18,075,598	74%	22,202,346
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	991,385	1,528,480	154%	1,080,803	141%	10,549,156	11,404,859	108%	11,591,529	98%	14,370,922
		PART TIME TEMP PERSONNEL TOTALS	709,779	1,079,737	152%	781,433	138%	8,030,913	8,919,781	111%	8,577,001	104%	10,700,591
		OVERTIME TOTALS	117,140	153,666	131%	143,431	107%	1,270,653	1,627,230	128%	1,584,986	103%	1,967,740
		BENEFITS TOTALS	691,797	1,006,804	146%	729,138	138%	6,982,759	7,393,942	106%	7,228,452	102%	8,810,093
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-188,503	331,719	0%	82,187	404%	3,001,780	3,571,300	119%	2,871,249	124%	4,409,904
		ALL OTHER	1,563,671	1,095,768	70%	2,166,745	51%	11,240,387	17,803,677	158%	16,624,963	107%	20,766,943
		AGENCY TOTALS:	3,885,270	5,196,174	134%	4,983,737	104%	41,075,648	50,720,788	123%	48,478,179	105%	61,026,193



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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%	627	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	3,866	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	4,494	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	153,157	388,973	254%	245,520	158%	1,630,861	2,671,722	164%	2,541,787	105%	3,136,129
		PART TIME TEMP PERSONNEL TOTALS	14,311	13,411	94%	12,980	103%	199,262	105,450	53%	175,779	60%	206,547
		OVERTIME TOTALS	1,853	3,337	180%	2,326	143%	21,362	22,234	104%	26,372	84%	32,500
		BENEFITS TOTALS	86,812	193,068	222%	127,005	152%	912,128	1,318,581	145%	1,317,915	100%	1,597,215
		CONSULTANTS TOTALS	90	645	717%	247	261%	3,605	1,799	50%	9,884	18%	14,017
		CURRENT EXPENSE TOTALS	11,866	101,499	855%	16,717	607%	222,632	255,861	115%	294,752	87%	431,537
		ALL OTHER	154,288	324,903	211%	241,680	134%	2,847,078	3,166,448	111%	4,056,437	78%	4,621,379
		AGENCY TOTALS:	422,376	1,025,836	243%	646,474	159%	5,836,927	7,542,096	129%	8,422,925	90%	10,039,324
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	23,750	38,743	163%	25,246	153%	240,062	274,574	114%	255,207	108%	320,203
		OVERTIME TOTALS	0	0	0%	0	0%	0	6	0%	0	0%	0
		BENEFITS TOTALS	11,492	17,276	150%	11,325	153%	105,671	125,679	119%	104,128	121%	127,954
		CURRENT EXPENSE TOTALS	1,004	405	40%	1,816	22%	6,076	6,264	103%	12,859	49%	16,672
		ALL OTHER	3,695	1,733	47%	2,201	79%	21,221	21,163	100%	14,914	142%	23,824
AGENCY TOTALS:	39,941	58,157	146%	40,588	143%	373,030	427,685	115%	387,108	110%	488,653		
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	275,782	371,496	135%	310,128	120%	2,738,015	2,905,399	106%	3,079,009	94%	3,784,010
		PART TIME TEMP PERSONNEL TOTALS	7,728	2,415	31%	1,684	143%	57,155	45,314	79%	12,458	364%	15,000
		OVERTIME TOTALS	266	34,770	13,071%	373	9,330%	3,493	56,032	1,604%	4,896	1,144%	10,000
		BENEFITS TOTALS	140,244	169,725	121%	168,397	101%	1,341,534	1,410,832	105%	1,610,840	88%	1,966,457
		CONSULTANTS TOTALS	0	12,989	0%	0	0%	110,024	83,610	76%	126,697	66%	127,000
		CURRENT EXPENSE TOTALS	7,085	-6,459	-91%	5,414	-119%	166,815	83,842	50%	127,477	66%	146,395
		ALL OTHER	124,021	214,634	173%	133,418	161%	1,467,098	1,475,907	101%	1,427,177	103%	2,104,694
		AGENCY TOTALS:	555,125	799,570	144%	619,414	129%	5,884,134	6,060,935	103%	6,388,555	95%	8,153,556
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,070,931	1,738,569	162%	1,238,721	140%	11,318,108	12,185,878	108%	13,072,981	93%	16,177,199
		PART TIME TEMP PERSONNEL TOTALS	76,968	117,918	153%	55,173	214%	950,767	890,121	94%	675,492	132%	834,022
		OVERTIME TOTALS	41,398	101,667	246%	13,908	731%	393,471	875,197	222%	132,621	660%	162,634
		BENEFITS TOTALS	614,597	962,059	157%	736,540	131%	6,383,338	6,811,384	107%	7,650,884	89%	9,304,841
		CONSULTANTS TOTALS	57,708	46,952	81%	64,406	73%	566,058	403,940	71%	631,475	64%	760,463
		CURRENT EXPENSE TOTALS	101,992	69,881	69%	133,458	52%	818,561	739,877	90%	1,028,373	72%	1,219,398
		ALL OTHER	295,219	383,765	130%	395,313	97%	2,753,270	2,977,985	108%	4,109,385	72%	5,070,439
		AGENCY TOTALS:	2,258,812	3,420,810	151%	2,637,518	130%	23,183,571	24,884,381	107%	27,301,212	91%	33,528,997
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
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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OFFICE OF PROF LIC AND CERT	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	0	346,247	0%	268,274	129%	0	2,432,241	0%	2,682,738	91%	3,219,285
		PART TIME TEMP PERSONNEL TOTALS	0	42,581	0%	44,222	96%	0	364,071	0%	442,224	82%	530,669
		OVERTIME TOTALS	0	3,432	0%	1,417	242%	0	11,208	0%	14,168	79%	17,001
		BENEFITS TOTALS	0	181,748	0%	140,478	129%	0	1,270,206	0%	1,404,779	90%	1,685,734
		CONSULTANTS TOTALS	0	1,890	0%	3,539	53%	0	26,151	0%	35,392	74%	42,471
		CURRENT EXPENSE TOTALS	0	28,607	0%	34,931	82%	0	264,526	0%	349,311	76%	419,173
		ALL OTHER	0	250,827	0%	183,136	137%	0	1,321,267	0%	1,831,360	72%	2,197,633
		AGENCY TOTALS:	0	855,331	0%	675,997	127%	0	5,689,671	0%	6,759,972	84%	8,111,966
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,388	30,014	155%	24,205	124%	203,874	219,094	107%	253,375	86%	324,675
		PART TIME TEMP PERSONNEL TOTALS	3,530	7,275	206%	4,073	179%	74,979	71,344	95%	86,513	82%	106,116
		OVERTIME TOTALS	2,582	0	0%	1,250	0%	58,619	367	1%	39,810	1%	40,000
		BENEFITS TOTALS	13,077	16,261	124%	14,526	112%	146,364	118,849	81%	161,849	73%	193,667
		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:	38,578	53,550	139%	44,053	122%	483,836	409,654	85%	541,547	76%	664,458
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	86,981	137,451	158%	93,895	146%	900,251	963,924	107%	970,620	99%	1,274,957
		PART TIME TEMP PERSONNEL TOTALS	12,811	23,274	182%	12,922	180%	122,008	125,601	103%	123,065	102%	155,328
		OVERTIME TOTALS	565	434	77%	646	67%	4,338	3,655	84%	8,014	46%	10,000
		BENEFITS TOTALS	47,720	77,350	162%	52,736	147%	478,507	531,870	111%	529,114	101%	694,918
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,295	14,291	107%	13,096	109%	100,371	74,295	74%	98,390	76%	113,239
		ALL OTHER	101,513	108,321	107%	115,841	94%	1,260,382	777,860	62%	1,169,217	67%	1,332,868
		AGENCY TOTALS:	262,884	361,121	137%	289,137	125%	2,865,856	2,477,204	86%	2,898,420	85%	3,581,310
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,074	27,897	154%	18,490	151%	187,604	201,405	107%	191,921	105%	238,145
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	450	250	56%	1,324	19%	2,500
		BENEFITS TOTALS	10,037	14,404	144%	10,441	138%	104,658	103,088	98%	108,877	95%	132,802
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	290	185	64%	307	60%	3,583	2,159	60%	3,783	57%	4,330
		ALL OTHER	331	538	163%	450	119%	41,840	41,898	100%	44,362	94%	46,933
		AGENCY TOTALS:	28,732	43,024	150%	29,688	145%	338,135	348,800	103%	350,266	100%	424,710
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	356,949	579,852	162%	408,164	142%	3,788,149	4,097,993	108%	4,324,953
PART TIME TEMP PERSONNEL TOTALS	1,156			14,201	1,228%	4,566	311%	34,541	45,578	132%	61,157	75%	79,041
OVERTIME TOTALS	0			1,002	0%	608	165%	0	3,466	0%	6,083	57%	7,300
BENEFITS TOTALS	171,060			267,126	156%	201,383	133%	1,850,502	1,924,626	104%	2,166,477	89%	2,631,699
CONSULTANTS TOTALS	56,368			105,485	187%	126,011	84%	456,918	574,233	126%	1,211,849	47%	1,519,942
CURRENT EXPENSE TOTALS	4,434			2,978	67%	10,482	28%	35,969	48,599	135%	65,862	74%	85,598
ALL OTHER	341,641			1,339,462	392%	936,554	143%	17,407,456	27,567,661	158%	38,566,367	71%	43,142,977
AGENCY TOTALS:	931,609			2,310,105	248%	1,687,768	137%	23,573,535	34,262,156	145%	46,402,748	74%	52,798,886
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	71,872	0	0%	0	0%	797,736	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,074	0	0%	0	0%	13,178	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	28,115	0	0%	0	0%	313,034	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	769	0	0%	6	0%	9,561	0	0%	68	0%	87
		ALL OTHER	10,555	0	0%	27	0%	96,891	86	0%	250	34%	304
		AGENCY TOTALS:	112,385	0	0%	33	0%	1,230,400	86	0%	318	27%	391
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	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



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	25,088	0	0%	0	0%	241,223	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	0	0%	2,950	0	0%	0	0%	0
		OVERTIME TOTALS	94	0	0%	0	0%	164	0	0%	0	0%	0
		BENEFITS TOTALS	12,078	0	0%	0	0%	119,975	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,546	0	0%	0	0%	22,335	-2,306	-10%	0	0%	0
		ALL OTHER	15,659	0	0%	1,991	0%	140,196	17,817	13%	14,675	121%	17,911
		AGENCY TOTALS:	54,715	0	0%	1,991	0%	526,843	15,511	3%	14,675	106%	17,911
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	784,713	1,263,368	161%	915,641	138%	8,313,577	8,824,252	106%	9,629,994	92%	11,898,472
		PART TIME TEMP PERSONNEL TOTALS	267,829	359,336	134%	286,988	125%	4,796,363	5,025,040	105%	5,392,625	93%	6,445,224
		OVERTIME TOTALS	2,333	3,404	146%	4,341	78%	89,279	166,671	187%	223,880	74%	259,872
		BENEFITS TOTALS	446,739	699,895	157%	522,418	134%	4,831,770	5,164,642	107%	5,674,072	91%	6,859,817
		CONSULTANTS TOTALS	0	4,000	0%	7,245	55%	0	29,809	0%	72,452	41%	86,943
		CURRENT EXPENSE TOTALS	155,049	138,740	89%	219,163	63%	2,039,849	2,073,739	102%	2,717,586	76%	3,333,822
		ALL OTHER	3,656,566	1,942,175	53%	7,242,963	27%	30,316,425	25,017,940	83%	59,977,592	42%	72,351,829
AGENCY TOTALS:	5,313,230	4,410,918	83%	9,198,759	48%	50,387,263	46,302,094	92%	83,688,202	55%	101,235,979		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	535,908	939,286	175%	619,981	152%	5,791,789	6,360,806	110%	6,652,006	96%	8,193,604
		PART TIME TEMP PERSONNEL TOTALS	125	25	20%	260	10%	609	1,200	197%	2,436	49%	2,852
		OVERTIME TOTALS	5,329	4,569	86%	5,514	83%	7,744	14,114	182%	8,726	162%	21,000
		BENEFITS TOTALS	287,736	459,293	160%	349,520	131%	3,130,324	3,270,009	104%	3,757,236	87%	4,395,076
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	109,203	84,979	78%	111,335	76%	1,707,235	323,575	19%	338,676	96%	411,527
		ALL OTHER	221,717	395,561	178%	610,308	65%	3,262,165	4,484,012	137%	6,949,216	65%	10,059,682
AGENCY TOTALS:	1,160,017	1,883,713	162%	1,696,918	111%	13,899,867	14,453,717	104%	17,708,297	82%	23,083,741		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,339,124	7,041,564	162%	4,745,875	148%	46,864,509	50,344,979	107%	51,705,530	97%	64,386,177
		PART TIME TEMP PERSONNEL TOTALS	250,861	449,079	179%	553,972	81%	2,811,255	3,130,169	111%	5,452,421	57%	7,050,243
		OVERTIME TOTALS	241,161	292,819	121%	351,250	83%	2,617,998	3,238,743	124%	3,712,226	87%	4,606,100
		BENEFITS TOTALS	2,319,538	3,555,929	153%	2,666,223	133%	24,724,333	26,162,576	106%	28,754,576	91%	35,033,729
		CONSULTANTS TOTALS	35,550	27,808	78%	197,684	14%	600,099	985,306	164%	4,771,488	21%	5,645,078
		CURRENT EXPENSE TOTALS	539,394	342,460	63%	893,082	38%	4,441,030	4,321,651	97%	7,986,186	54%	9,939,611
		ALL OTHER	5,846,488	2,935,682	50%	8,838,172	33%	43,016,764	48,827,292	114%	93,206,817	52%	116,083,038
AGENCY TOTALS:	13,572,116	14,645,341	108%	18,246,258	80%	125,075,988	137,010,717	110%	195,589,244	70%	242,743,976		
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	4,339,124	7,041,564	162%	4,745,875	148%	46,864,509	50,344,979	107%	51,705,530	97%	64,386,177
		PART TIME TEMP PERSONNEL TOTALS	250,861	449,079	179%	553,972	81%	2,811,255	3,130,169	111%	5,452,421	57%	7,050,243
		OVERTIME TOTALS	241,161	292,819	121%	351,250	83%	2,617,998	3,238,743	124%	3,712,226	87%	4,606,100
		BENEFITS TOTALS	2,319,538	3,555,929	153%	2,666,223	133%	24,724,333	26,162,576	106%	28,754,576	91%	35,033,729
		CONSULTANTS TOTALS	35,550	27,808	78%	197,684	14%	600,099	985,306	164%	4,771,488	21%	5,645,078
		CURRENT EXPENSE TOTALS	539,394	342,460	63%	893,082	38%	4,441,030	4,321,651	97%	7,986,186	54%	9,939,611
		ALL OTHER TOTALS	5,846,488	2,935,682	50%	8,838,172	33%	43,016,764	48,827,292	114%	93,206,817	52%	116,083,038
DEPARTMENT TOTALS	13,572,116	14,645,341	108%	18,246,258	80%	125,075,988	137,010,717	110%	195,589,244	70%	242,743,976		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	254,219	419,344	165%	348,776	120%	2,847,715	3,117,454	109%	3,481,719	90%	4,278,687
		PART TIME TEMP PERSONNEL TOTALS	40,457	32,278	80%	-97,282	0%	246,086	253,668	103%	271,861	93%	382,641
		OVERTIME TOTALS	31	0	0%	0	0%	94	0	0%	0	0%	0
		BENEFITS TOTALS	136,345	210,757	155%	153,489	137%	1,432,624	1,560,569	109%	1,697,740	92%	2,050,424
		CONSULTANTS TOTALS	8,610	23,813	277%	52,083	46%	406,012	393,545	97%	520,833	76%	625,000
		CURRENT EXPENSE TOTALS	96,603	130,203	135%	85,115	153%	962,937	695,149	72%	846,442	82%	974,723
		ALL OTHER	133,651	501,446	375%	203,039	247%	2,221,541	2,572,135	116%	4,207,342	61%	6,285,128
AGENCY TOTALS:	669,917	1,317,840	197%	745,219	177%	8,117,009	8,592,519	106%	11,025,938	78%	14,596,603		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	37,221	57,964	156%	39,211	148%	387,877	418,795	108%	398,392	105%	493,967	
		PART TIME TEMP PERSONNEL TOTALS	187	1,834	981%	589	311%	7,878	12,255	156%	24,822	49%	31,075	
		BENEFITS TOTALS	18,657	29,481	158%	19,503	151%	195,837	210,824	108%	204,718	103%	249,825	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	1,047	666	64%	757	88%	11,046	6,716	61%	7,979	84%	9,249	
		ALL OTHER	11,306	6,497	57%	14,147	46%	78,691	67,444	86%	122,475	55%	150,742	
		AGENCY TOTALS:	68,418	96,441	141%	74,208	130%	681,329	716,032	105%	758,385	94%	934,858	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,374,780	8,279,465	154%	5,967,962	139%	55,535,394	59,619,896	107%	61,553,225	97%	76,055,752	
		PART TIME TEMP PERSONNEL TOTALS	251,588	315,633	125%	293,591	108%	3,112,439	2,848,006	92%	4,025,307	71%	4,921,806	
		OVERTIME TOTALS	554,149	579,249	105%	436,677	133%	7,616,704	5,152,216	68%	6,943,314	74%	7,934,212	
		BENEFITS TOTALS	3,222,572	4,875,007	151%	3,594,944	136%	34,030,671	35,218,220	103%	39,282,249	90%	47,541,288	
		CONSULTANTS TOTALS	1,864,675	1,917,334	103%	21,791,194	9%	15,599,347	25,764,075	165%	148,613,286	17%	95,635,572	
		CURRENT EXPENSE TOTALS	5,330,446	3,209,102	60%	4,987,936	64%	46,637,061	34,576,365	74%	45,460,463	76%	55,479,695	
		ALL OTHER	24,568,802	28,939,845	118%	77,476,160	37%	359,848,678	362,667,812	101%	1,026,459,905	35%	1,258,973,560	
AGENCY TOTALS:	41,167,012	48,115,636	117%	114,548,462	42%	522,380,293	525,846,590	101%	1,332,337,749	39%	1,546,541,886			
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	86,801	142,297	164%	98,561	144%	913,160	1,001,411	110%	1,036,557	97%	1,278,797	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000	
		OVERTIME TOTALS	2,626	0	0%	3,564	0%	6,491	3,269	50%	8,810	37%	10,000	
		BENEFITS TOTALS	41,979	66,948	159%	48,842	137%	440,197	467,661	106%	513,631	91%	623,156	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	35,124	2,123	6%	49,422	4%	1,009,971	745,321	74%	1,275,309	58%	1,479,920	
		ALL OTHER	6,362,064	6,251,059	98%	6,717,688	93%	143,284,696	161,823,521	113%	148,230,887	109%	207,265,215	
AGENCY TOTALS:	6,528,594	6,462,427	99%	6,919,328	93%	145,654,516	164,041,184	113%	151,077,694	109%	210,672,088			
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	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	7,000,000	6,750,000	96%	7,000,000	96%	67,000,000	67,500,000	101%	67,000,000	101%	81,000,000	
AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	67,000,000	67,500,000	101%	67,000,000	101%	81,000,000			
STATE TOTALS				442,275,821	432,099,512	98%	608,258,523	71%	4,681,098,602	4,933,844,734	105%	6,555,174,241	75%	7,771,906,706



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2016 THROUGH APRIL YTD

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Date: 5/1/2016
Time: 8:46:32AM

Parameters:

Fiscal Year: 2016
Through Month YTD: APRIL 2016
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	5,650,935,913
Additional Appropriations	426,008,136
Balance Brought Forward	1,675,933,918
Net Transfer (Inc Ctrl Amt)	15,384,920
Lapse Amount	3,643,819
Total	7,771,906,706

Any variance between the FY16 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