



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

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Department	Agency	Category	DECEMBER FY15 ACTUAL	DECEMBER FY16 ACTUAL	actual vs. prior yr	DECEMBER 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	456,036	390,526	86%	525,408	74%	2,709,723	2,621,537	97%	3,118,020	84%	6,324,089
		PART TIME TEMP PERSONNEL TOTALS	3,216	4,838	150%	-15,386	0%	30,984	26,813	87%	100,045	27%	120,000
		OVERTIME TOTALS	25,311	39,796	157%	31,809	125%	104,925	202,061	193%	145,074	139%	382,500
		BENEFITS TOTALS	259,817	248,282	96%	311,125	80%	1,599,031	1,633,764	102%	1,919,700	85%	3,934,927
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,966	23,408	94%	37,516	62%	105,608	88,733	84%	162,244	55%	420,296
		ALL OTHER	788,448	895,803	114%	1,450,364	62%	4,037,238	3,461,833	86%	5,600,107	62%	14,999,614
AGENCY TOTALS:	1,557,794	1,602,653	103%	2,340,835	68%	8,587,508	8,034,740	94%	11,045,189	73%	26,181,426		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,282,430	1,109,122	86%	1,389,354	80%	7,563,700	7,470,675	99%	8,395,432	89%	16,703,969
		PART TIME TEMP PERSONNEL TOTALS	164,027	169,296	103%	188,780	90%	1,105,238	1,059,529	96%	1,285,528	82%	2,500,306
		OVERTIME TOTALS	27,342	18,824	69%	23,324	81%	136,861	133,018	97%	128,849	103%	331,641
		BENEFITS TOTALS	629,368	618,960	98%	771,236	80%	3,943,555	4,039,054	102%	4,851,669	83%	9,165,235
		CONSULTANTS TOTALS	0	0	0%	15,482	0%	0	0	0%	92,892	0%	185,783
		CURRENT EXPENSE TOTALS	180,566	190,367	105%	188,511	101%	1,637,125	1,446,753	88%	1,766,923	82%	3,595,778
		ALL OTHER	13,183,000	13,105,306	99%	13,604,672	96%	46,221,614	45,699,117	99%	47,579,113	96%	98,655,700
AGENCY TOTALS:	15,466,732	15,211,874	98%	16,181,359	94%	60,608,093	59,848,146	99%	64,100,405	93%	131,138,413		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	134,229	129,025	96%	152,466	85%	810,219	835,180	103%	929,694	90%	1,899,332
		PART TIME TEMP PERSONNEL TOTALS	1,543	3,252	211%	5,429	60%	12,852	16,717	130%	40,750	41%	83,019
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,555	66,600	102%	79,760	84%	415,958	429,144	103%	507,259	85%	1,023,853
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	14,000	0%	28,000
		CURRENT EXPENSE TOTALS	11,929	13,429	113%	21,897	61%	96,574	96,781	100%	184,572	52%	362,255
		ALL OTHER	97,963	166,469	170%	177,784	94%	704,441	695,941	99%	1,426,997	49%	3,578,986
AGENCY TOTALS:	311,217	378,774	122%	439,670	86%	2,040,044	2,073,763	102%	3,103,272	67%	6,975,445		
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	134,229	129,025	96%	152,466	85%	810,219	835,180	103%	929,694	90%	1,899,332
		PART TIME TEMP PERSONNEL TOTALS	1,543	3,252	211%	5,429	60%	12,852	16,717	130%	40,750	41%	83,019
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,555	66,600	102%	79,760	84%	415,958	429,144	103%	507,259	85%	1,023,853
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	14,000	0%	28,000
		CURRENT EXPENSE TOTALS	11,929	13,429	113%	21,897	61%	96,574	96,781	100%	184,572	52%	362,255
		ALL OTHER TOTALS	97,963	166,469	170%	177,784	94%	704,441	695,941	99%	1,426,997	49%	3,578,986
DEPARTMENT TOTALS	311,217	378,774	122%	439,670	86%	2,040,044	2,073,763	102%	3,103,272	67%	6,975,445		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	205,070	182,475	89%	219,294	83%	1,340,458	1,295,452	97%	1,431,770	90%	2,799,250
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,727	0	0%	0	0%	0
		BENEFITS TOTALS	103,233	100,103	97%	115,729	86%	681,601	687,978	101%	763,812	90%	1,510,736
		CURRENT EXPENSE TOTALS	11,779	1,933	16%	14,624	13%	29,521	26,571	90%	36,648	73%	71,502
		ALL OTHER	63,598	129,066	203%	81,800	158%	386,696	469,810	121%	503,672	93%	1,439,666
AGENCY TOTALS:	383,680	413,577	108%	431,448	96%	2,442,004	2,479,811	102%	2,735,903	91%	5,821,154		



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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	0	0	0%	0	0%	2	1	50%	30	3%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	30	0%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	147	1	1%	329	0%	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	3,541,667	3,541,667	100%	3,541,667	100%	21,250,019	21,251,330	100%	21,250,000	100%	42,500,000
		AGENCY TOTALS:	3,541,667	3,541,667	100%	3,541,667	100%	21,250,019	21,251,330	100%	21,250,000	100%	42,500,000
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%	179,550	170,604	95%	179,213	95%	170,604
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	170,604	95%	179,213	95%	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	3,599,558	3,173,431	88%	3,896,895	81%	21,130,383	21,595,366	102%	22,894,871	94%	46,157,552
		PART TIME TEMP PERSONNEL TOTALS	29,443	47,101	160%	53,328	88%	201,394	292,921	145%	357,580	82%	884,575
		OVERTIME TOTALS	656,992	802,678	122%	311,832	257%	4,481,760	4,828,407	108%	2,160,539	223%	4,038,825
		BENEFITS TOTALS	2,182,885	2,238,788	103%	2,386,481	94%	13,620,318	14,543,965	107%	14,894,258	98%	30,307,158
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	169,139	236,771	140%	151,967	156%	1,234,055	967,062	78%	1,142,538	85%	2,126,438
		ALL OTHER	2,355,210	2,501,704	106%	2,712,228	92%	12,800,038	12,749,008	100%	14,106,838	90%	29,837,949
		AGENCY TOTALS:	8,993,227	9,000,473	100%	9,512,732	95%	53,467,950	54,976,730	103%	55,556,624	99%	113,352,497
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	209,906	178,405	85%	293,548	61%	1,230,928	1,184,933	96%	1,718,509	69%	3,417,194
		PART TIME TEMP PERSONNEL TOTALS	3,416	5,224	153%	19,432	27%	26,988	48,118	178%	117,413	41%	374,474
		OVERTIME TOTALS	0	7	0%	0	0%	148	7	5%	1,861	0%	1,861
		BENEFITS TOTALS	95,231	92,262	97%	152,099	61%	591,022	609,564	103%	958,977	64%	1,918,237
		CONSULTANTS TOTALS	0	0	0%	0	0%	39,375	31,500	80%	60,972	52%	109,750
		CURRENT EXPENSE TOTALS	6,207	7,539	121%	15,599	48%	40,264	55,431	138%	108,584	51%	219,134
		ALL OTHER	228,946	193,338	84%	505,899	38%	1,383,418	1,146,238	83%	2,837,732	40%	4,513,234
AGENCY TOTALS:	543,705	476,774	88%	986,577	48%	3,312,143	3,075,792	93%	5,804,048	53%	10,553,884		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	14,370	6,554	46%	17,589	37%	89,350	110,923	124%	109,362	101%	219,377
		PART TIME TEMP PERSONNEL TOTALS	2,604	9,290	357%	8,422	110%	17,375	29,008	167%	56,194	52%	115,741
		BENEFITS TOTALS	6,731	3,801	56%	11,811	32%	43,080	43,457	101%	75,591	57%	152,358
		CONSULTANTS TOTALS	4,176	3,356	80%	33,038	10%	7,662	17,976	235%	60,624	30%	119,845
		CURRENT EXPENSE TOTALS	4,000	453	11%	11,833	4%	14,126	23,496	166%	41,788	56%	78,013
		ALL OTHER	4,622	5,538	120%	9,139	61%	60,549	62,530	103%	131,789	47%	312,428
		AGENCY TOTALS:	36,504	28,992	79%	91,831	32%	232,142	287,390	124%	475,349	60%	997,762
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,031,313	1,099,184	107%	1,422,294	77%	6,139,649	6,773,358	110%	8,477,605	80%	17,336,567
		PART TIME TEMP PERSONNEL TOTALS	37,766	41,419	110%	160,363	26%	212,615	290,894	137%	644,296	45%	1,062,386
		OVERTIME TOTALS	813	617	76%	5,563	11%	2,804	1,288	46%	33,247	4%	205,834
		BENEFITS TOTALS	481,018	536,186	111%	759,899	71%	2,961,348	3,348,368	113%	4,639,791	72%	9,646,539
		CONSULTANTS TOTALS	102,530	73,221	71%	212,562	34%	834,653	688,868	83%	1,820,277	38%	3,200,247
		CURRENT EXPENSE TOTALS	32,743	44,344	135%	93,308	48%	184,177	203,766	111%	553,277	37%	1,146,897
		ALL OTHER	206,918,953	206,790,951	100%	217,279,594	95%	537,297,923	549,548,898	102%	593,668,237	93%	1,321,376,469
AGENCY TOTALS:	208,605,137	208,585,922	100%	219,933,584	95%	547,633,169	560,855,441	102%	609,836,730	92%	1,353,974,937		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,031,313	1,099,184	107%	1,422,294	77%	6,139,649	6,773,358	110%	8,477,605	80%	17,336,567
		PART TIME TEMP PERSONNEL TOTALS	37,766	41,419	110%	160,363	26%	212,615	290,894	137%	644,296	45%	1,062,386
		OVERTIME TOTALS	813	617	76%	5,563	11%	2,804	1,288	46%	33,247	4%	205,834
		BENEFITS TOTALS	481,018	536,186	111%	759,899	71%	2,961,348	3,348,368	113%	4,639,791	72%	9,646,539
		CONSULTANTS TOTALS	102,530	73,221	71%	212,562	34%	834,653	688,868	83%	1,820,277	38%	3,200,247
		CURRENT EXPENSE TOTALS	32,743	44,344	135%	93,308	48%	184,177	203,766	111%	553,277	37%	1,146,897
		ALL OTHER TOTALS	206,918,953	206,790,951	100%	217,279,594	95%	537,297,923	549,548,898	102%	593,668,237	93%	1,321,376,469
DEPARTMENT TOTALS	208,605,137	208,585,922	100%	219,933,584	95%	547,633,169	560,855,441	102%	609,836,730	92%	1,353,974,937		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,097,452	939,116	86%	2,268,965	41%	6,412,946	6,380,067	99%	12,463,235	51%	26,287,577
		PART TIME TEMP PERSONNEL TOTALS	66,431	64,163	97%	130,276	49%	442,675	441,833	100%	479,852	92%	1,409,581
		OVERTIME TOTALS	1,516	632	42%	7,218	9%	108,766	5,266	5%	193,819	3%	318,519
		BENEFITS TOTALS	528,623	511,872	97%	896,056	57%	3,312,944	3,393,447	102%	5,807,146	58%	12,505,056
		CONSULTANTS TOTALS	0	0	0%	9,831	0%	150	1,512	1,008%	82,770	2%	219,059
		CURRENT EXPENSE TOTALS	147,332	23,374	16%	1,145,341	2%	450,378	128,378	29%	2,915,405	4%	4,874,380
		ALL OTHER	608,841	1,277,551	210%	1,563,294	82%	5,135,453	3,716,754	72%	15,244,726	24%	28,558,278
AGENCY TOTALS:	2,450,194	2,816,709	115%	6,020,981	47%	15,863,312	14,067,257	89%	37,186,953	38%	74,172,451		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,022,752	1,824,857	90%	2,671,707	68%	12,189,551	12,487,728	102%	16,247,406	77%	32,071,280
		PART TIME TEMP PERSONNEL TOTALS	74,772	47,072	63%	146,292	32%	494,451	499,671	101%	1,018,219	49%	2,318,596
		OVERTIME TOTALS	19,148	23,787	124%	25,672	93%	147,183	138,674	94%	246,967	56%	443,003
		BENEFITS TOTALS	922,203	924,931	100%	1,339,389	69%	5,781,394	6,088,020	105%	8,500,070	72%	17,119,081
		CONSULTANTS TOTALS	15,866	0	0%	77,350	0%	79,062	39,549	50%	376,817	10%	827,340
		CURRENT EXPENSE TOTALS	182,554	116,894	64%	259,697	45%	766,737	677,337	88%	1,185,525	57%	2,260,479
		ALL OTHER	11,916,236	8,916,584	75%	62,582,043	14%	52,925,110	54,036,544	102%	192,528,696	28%	258,757,775
AGENCY TOTALS:	15,153,530	11,854,125	78%	67,102,150	18%	72,383,488	73,967,522	102%	220,103,700	34%	313,797,554		



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Department	Agency	Category	DECEMBER FY15 ACTUAL	DECEMBER FY16 ACTUAL	actual vs. prior yr	DECEMBER 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	2,022,752	1,824,857	90%	2,671,707	68%	12,189,551	12,487,728	102%	16,247,406	77%	32,071,280
		PART TIME TEMP PERSONNEL TOTALS	74,772	47,072	63%	146,292	32%	494,451	499,671	101%	1,018,219	49%	2,318,596
		OVERTIME TOTALS	19,148	23,787	124%	25,672	93%	147,183	138,674	94%	246,967	56%	443,003
		BENEFITS TOTALS	922,203	924,931	100%	1,339,389	69%	5,781,394	6,088,020	105%	8,500,070	72%	17,119,081
		CONSULTANTS TOTALS	15,866	0	0%	77,350	0%	79,062	39,549	50%	376,817	10%	827,340
		CURRENT EXPENSE TOTALS	182,554	116,894	64%	259,697	45%	766,737	677,337	88%	1,185,525	57%	2,260,479
		ALL OTHER TOTALS	11,916,236	8,916,584	75%	62,582,043	14%	52,925,110	54,036,544	102%	192,528,696	28%	258,757,775
		DEPARTMENT TOTALS	15,153,530	11,854,125	78%	67,102,150	18%	72,383,488	73,967,522	102%	220,103,700	34%	313,797,554
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,513	11,466	100%	12,931	89%	72,941	74,827	103%	81,500	92%	164,354
		PART TIME TEMP PERSONNEL TOTALS	890	0	0%	0	0%	4,895	2,460	50%	0	0%	0
		BENEFITS TOTALS	2,174	2,147	99%	2,312	93%	13,705	14,181	103%	14,575	97%	29,558
		CURRENT EXPENSE TOTALS	56	30	54%	108	28%	1,144	1,011	88%	2,210	46%	5,317
		ALL OTHER	2,709	2,679	99%	3,859	69%	16,090	15,596	97%	18,051	86%	36,188
		AGENCY TOTALS:	17,342	16,322	94%	19,210	85%	108,775	108,075	99%	116,337	93%	235,417
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	167,894	181,798	108%	196,714	92%	974,605	1,189,518	122%	1,114,715	107%	2,545,615
		PART TIME TEMP PERSONNEL TOTALS	3,267	4,476	137%	7,454	60%	13,957	20,497	147%	34,062	60%	83,628
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	61,363	71,659	117%	89,086	80%	387,951	446,206	115%	539,926	83%	1,109,010
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
		CURRENT EXPENSE TOTALS	5,737	1,606	28%	8,678	19%	23,119	20,413	88%	38,189	53%	92,583
		ALL OTHER	5,126,806	3,470,949	68%	6,475,886	54%	9,672,701	8,036,247	83%	12,363,125	65%	35,216,224
		AGENCY TOTALS:	5,365,067	3,730,488	70%	6,777,817	55%	11,072,333	9,712,881	88%	14,090,016	69%	39,051,061
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	785,758	690,910	88%	798,836	86%	4,530,331	4,587,516	101%	4,617,160	99%	9,467,763
		PART TIME TEMP PERSONNEL TOTALS	29,562	25,739	87%	31,066	83%	253,079	261,064	103%	260,143	100%	500,172
		OVERTIME TOTALS	29,164	35,329	121%	28,857	122%	310,122	338,294	109%	286,037	118%	497,046
		BENEFITS TOTALS	416,117	426,873	103%	444,064	96%	2,616,449	2,774,680	106%	2,777,632	100%	5,692,183
		CONSULTANTS TOTALS	3,549	3,508	99%	5,313	66%	43,557	16,196	37%	29,579	55%	53,014
		CURRENT EXPENSE TOTALS	184,413	127,951	69%	195,937	65%	989,096	858,350	87%	1,125,850	76%	1,973,211
		ALL OTHER	515,560	502,063	97%	689,345	73%	4,511,055	4,909,027	109%	5,743,845	85%	14,984,791
		AGENCY TOTALS:	1,964,122	1,812,373	92%	2,193,418	83%	13,253,689	13,745,127	104%	14,840,245	93%	33,168,181
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	131,076	-43	0%	0	0%	804,313	-43	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	43,026	1,009	2%	0	0%	224,017	1,009	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	68,592	651	1%	0	0%	435,586	651	0%	0	0%	0
		CONSULTANTS TOTALS	3,677	0	0%	0	0%	13,212	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,782	0	0%	34	0%	76,365	0	0%	136	0%	263
		ALL OTHER	30,616	0	0%	64	0%	348,481	38,032	11%	12,898	295%	38,260
		AGENCY TOTALS:	297,769	1,617	1%	97	1,663%	1,901,974	39,649	2%	13,034	304%	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%	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	750	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	750	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	DECEMBER FY15 ACTUAL	DECEMBER FY16 ACTUAL	actual vs. prior yr	DECEMBER 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	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
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,154,000	2,685,805	85%	3,260,462	82%	18,778,504	18,008,895	96%	19,401,968	93%	38,396,038
		PART TIME TEMP PERSONNEL TOTALS	99,614	58,455	59%	90,671	64%	694,858	519,991	75%	663,098	78%	1,186,883
		OVERTIME TOTALS	61,124	65,787	108%	40,480	163%	359,881	241,706	67%	242,314	100%	439,795
		BENEFITS TOTALS	1,523,398	1,461,419	96%	1,652,476	88%	9,593,145	9,522,555	99%	10,406,633	92%	20,903,335
		CURRENT EXPENSE TOTALS	72,619	40,977	56%	80,739	51%	291,762	229,566	79%	321,314	71%	612,184
		ALL OTHER	9,410,783	9,407,099	100%	11,335,504	83%	49,352,949	51,172,462	104%	58,815,302	87%	118,201,350
		AGENCY TOTALS:	14,321,538	13,719,541	96%	16,460,331	83%	79,071,099	79,695,175	101%	89,850,629	89%	179,739,584
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,426,735	1,442,252	101%	1,679,640	86%	8,417,187	8,752,796	104%	9,876,383
PART TIME TEMP PERSONNEL TOTALS	126,484			-144,084	-114%	49,728	-290%	713,040	217,159	30%	269,746	81%	638,255
OVERTIME TOTALS	76,991			31,323	41%	58,481	54%	429,184	201,194	47%	325,385	62%	661,781
BENEFITS TOTALS	853,829			806,761	94%	970,835	83%	5,267,598	5,344,169	101%	5,971,786	89%	12,359,798
CONSULTANTS TOTALS	28,091			368,241	1,311%	43,242	852%	3,972,608	4,107,747	103%	5,162,104	80%	11,000,331
CURRENT EXPENSE TOTALS	69,816			14,728	21%	67,477	22%	234,606	161,750	69%	226,946	71%	447,535
ALL OTHER	4,394,709			4,281,386	97%	5,724,301	75%	24,295,608	23,731,633	98%	30,136,082	79%	61,777,217
AGENCY TOTALS:	6,976,654			6,800,607	97%	8,593,704	79%	43,329,831	42,516,447	98%	51,968,432	82%	107,129,741
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	256,203	206,321	81%	327,686	63%	1,434,726	1,484,255	103%	1,830,063	81%	3,786,916
		PART TIME TEMP PERSONNEL TOTALS	1,907	9,037	474%	5,703	158%	8,310	57,033	686%	24,852	229%	130,000
		OVERTIME TOTALS	2,765	879	32%	2,645	33%	19,505	2,619	13%	18,662	14%	26,626
		BENEFITS TOTALS	107,029	98,923	92%	166,341	59%	616,875	680,374	110%	936,714	73%	2,001,659
		CURRENT EXPENSE TOTALS	12,856	27,201	212%	23,674	115%	53,173	76,547	144%	89,653	85%	188,273
		ALL OTHER	113,830,686	118,397,015	104%	92,486,935	128%	427,786,791	578,440,915	135%	440,234,301	131%	1,303,598,193
		AGENCY TOTALS:	114,211,447	118,739,375	104%	93,012,984	128%	429,919,380	580,741,743	135%	443,134,245	131%	1,309,731,667
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	470,610	344,027	73%	503,418	68%	2,840,688	2,355,239	83%	3,038,605
PART TIME TEMP PERSONNEL TOTALS	1,750			0	0%	3,896	0%	3,523	0	0%	17,810	0%	37,500
OVERTIME TOTALS	1,132			0	0%	137	0%	3,026	4,522	149%	820	551%	1,640
BENEFITS TOTALS	229,116			182,640	80%	255,398	72%	1,427,854	1,213,957	85%	1,590,891	76%	3,093,748
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	11,834			4,181	35%	12,813	33%	36,495	18,087	50%	43,649	41%	74,960
ALL OTHER	27,380,751			25,293,254	92%	37,347,544	68%	197,596,517	184,041,478	93%	225,755,942	82%	446,073,066
AGENCY TOTALS:	28,095,193			25,824,102	92%	38,123,206	68%	201,908,102	187,633,283	93%	230,447,717	81%	455,131,674
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	105,477	103,581	98%	104,380	99%	730,182	648,275	89%	690,136	94%	1,382,287
		PART TIME TEMP PERSONNEL TOTALS	1,552	4,809	310%	5,417	89%	4,776	14,896	312%	32,501	46%	65,002
		BENEFITS TOTALS	47,151	51,665	110%	49,066	105%	341,628	310,423	91%	343,980	90%	680,465
		CURRENT EXPENSE TOTALS	1,946	783	40%	24,208	3%	10,223	5,538	54%	228,533	2%	301,402
		ALL OTHER	1,750,259	1,933,811	110%	5,157,491	37%	8,081,737	11,168,439	138%	22,598,674	49%	56,893,907
		AGENCY TOTALS:	1,906,386	2,094,649	110%	5,340,562	39%	9,168,546	12,147,570	132%	23,893,824	51%	59,323,063
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,016,121	944,803	93%	1,157,453	82%	6,315,638	6,271,509	99%	7,187,716	87%	14,421,086
		PART TIME TEMP PERSONNEL TOTALS	31,015	35,459	114%	44,904	79%	191,863	231,763	121%	297,201	78%	619,322
		OVERTIME TOTALS	12,951	11,944	92%	9,081	132%	79,730	75,384	95%	70,979	106%	146,939
		BENEFITS TOTALS	463,631	479,330	103%	588,041	82%	2,995,747	3,123,403	104%	3,764,347	83%	7,645,100
		CONSULTANTS TOTALS	3,062	0	0%	9,311	0%	31,064	17,321	56%	62,952	28%	110,150
		CURRENT EXPENSE TOTALS	41,220	63,934	155%	72,922	88%	292,650	266,772	91%	585,219	46%	1,287,578
		ALL OTHER	5,001,841	5,858,957	117%	7,714,370	76%	32,404,098	29,222,653	90%	51,142,970	57%	97,440,843
		AGENCY TOTALS:	6,569,841	7,394,426	113%	9,596,083	77%	42,310,789	39,208,805	93%	63,111,383	62%	121,671,017



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Department	Agency	Category	DECEMBER FY15 ACTUAL	DECEMBER FY16 ACTUAL	actual vs. prior yr	DECEMBER 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	583,059	546,042	94%	636,204	86%	3,535,031	3,487,932	99%	3,865,127	90%	7,691,229
		PART TIME TEMP PERSONNEL TOTALS	17,113	14,977	88%	26,384	57%	107,115	90,149	84%	164,376	55%	302,253
		OVERTIME TOTALS	27,353	21,173	77%	26,700	79%	204,374	156,711	77%	198,020	79%	375,541
		BENEFITS TOTALS	321,064	324,912	101%	355,487	91%	2,028,991	2,094,011	103%	2,247,423	93%	4,542,270
		CONSULTANTS TOTALS	4,694	1,479	32%	5,648	26%	15,228	15,206	100%	18,322	83%	39,283
		CURRENT EXPENSE TOTALS	71,078	40,485	57%	65,218	62%	263,488	210,322	80%	245,964	86%	538,147
		ALL OTHER	184,642	192,803	104%	287,094	67%	691,389	774,203	112%	906,553	85%	2,338,088
		AGENCY TOTALS:	1,209,004	1,141,871	94%	1,402,734	81%	6,845,617	6,828,533	100%	7,645,786	89%	15,826,812
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	112,973	80,817	72%	110,540	73%	649,317	606,149	93%	651,721	93%	1,312,233
		PART TIME TEMP PERSONNEL TOTALS	3,968	0	0%	3,946	0%	25,707	4,058	16%	25,562	16%	52,750
		OVERTIME TOTALS	0	0	0%	35	0%	0	0	0%	210	0%	474
		BENEFITS TOTALS	45,631	33,441	73%	51,742	65%	275,595	254,285	92%	316,546	80%	635,466
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	1,567	1,579	101%	5,489	29%	13,274	12,918	97%	21,043	61%	45,923
		ALL OTHER	6,028,812	2,170,293	36%	4,989,834	43%	27,780,529	11,340,249	41%	21,476,684	53%	47,966,867
		AGENCY TOTALS:	6,192,950	2,286,130	37%	5,161,669	44%	28,744,421	12,217,659	43%	22,492,266	54%	50,014,713
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	240,242	216,947	90%	244,126	89%	1,467,930	1,454,699	99%	1,463,844	99%	2,864,493
		PART TIME TEMP PERSONNEL TOTALS	607	735	121%	527	140%	9,144	8,531	93%	7,938	107%	15,392
		OVERTIME TOTALS	2,843	5,289	186%	2,550	207%	20,634	22,386	108%	19,830	113%	39,792
		BENEFITS TOTALS	110,093	105,273	96%	118,200	89%	700,483	697,379	100%	750,149	93%	1,491,658
		CONSULTANTS TOTALS	16,434	9,897	60%	26,015	38%	88,810	64,315	72%	140,641	46%	312,191
		CURRENT EXPENSE TOTALS	6,174	7,272	118%	9,365	78%	30,609	36,945	121%	49,629	74%	112,542
		ALL OTHER	26,091,694	28,645,717	110%	27,675,520	104%	138,866,780	139,423,459	100%	149,256,074	93%	311,210,585
		AGENCY TOTALS:	26,468,086	28,991,132	110%	28,076,302	103%	141,184,390	141,707,715	100%	151,688,104	93%	316,046,653
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,238,565	1,950,225	87%	2,566,890	76%	13,411,038	13,157,127	98%	15,315,985	86%	30,250,051
		PART TIME TEMP PERSONNEL TOTALS	156,123	87,858	56%	83,623	105%	942,599	519,590	55%	498,615	104%	938,915
		OVERTIME TOTALS	92,989	173,660	187%	96,715	180%	558,405	786,262	141%	574,400	137%	1,221,191
		BENEFITS TOTALS	1,100,130	1,098,139	100%	1,274,039	86%	7,020,558	7,161,297	102%	8,130,092	88%	16,285,340
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	53,716	28,505	53%	60,806	47%	340,414	283,235	83%	383,647	74%	740,763
		ALL OTHER	697,583	3,674,294	527%	899,474	408%	6,746,602	7,169,300	106%	8,837,981	81%	20,334,350
		AGENCY TOTALS:	4,339,107	7,012,680	162%	4,981,548	141%	29,019,616	29,076,811	100%	33,740,720	86%	69,770,609
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,503,081	1,643,943	109%	1,544,599	106%	8,927,709	10,901,132	122%	9,163,453	119%	18,846,025
		PART TIME TEMP PERSONNEL TOTALS	26,943	62,195	231%	53,870	115%	160,160	353,033	220%	327,403	108%	836,121
		OVERTIME TOTALS	2,561	12,182	476%	2,987	408%	54,350	108,931	200%	64,469	169%	117,095
		BENEFITS TOTALS	683,871	822,462	120%	747,631	110%	4,233,387	5,374,520	127%	4,632,873	116%	9,636,164
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	19,631	0%	39,261
		CURRENT EXPENSE TOTALS	74,864	286,167	382%	103,498	276%	1,077,380	1,027,587	95%	1,138,620	90%	1,992,033
		ALL OTHER	14,153,928	15,909,469	112%	25,152,288	63%	33,160,998	40,128,397	121%	54,910,755	73%	106,227,984
		AGENCY TOTALS:	16,445,247	18,736,418	114%	27,608,145	68%	47,613,985	57,893,599	122%	70,257,205	82%	137,694,684
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,107,065	10,164,763	92%	12,135,397	84%	66,507,948	67,128,008	101%	72,484,999	93%	145,045,941
		PART TIME TEMP PERSONNEL TOTALS	467,077	129,441	28%	368,668	35%	2,861,094	2,016,202	70%	2,329,102	87%	4,822,392
		OVERTIME TOTALS	280,709	322,237	115%	239,811	134%	1,729,088	1,599,714	93%	1,515,088	106%	3,030,874
		BENEFITS TOTALS	5,484,944	5,464,965	100%	6,229,255	88%	34,501,862	35,776,374	104%	39,091,433	92%	79,275,004
		CONSULTANTS TOTALS	52,281	379,617	726%	87,571	433%	4,107,710	4,204,589	102%	5,404,150	78%	11,502,216
		CURRENT EXPENSE TOTALS	417,690	515,810	123%	526,209	98%	2,644,075	2,329,267	88%	3,334,219	70%	6,341,340
		ALL OTHER TOTALS	208,926,438	215,764,098	103%	218,770,356	99%	946,763,999	1,076,613,187	114%	1,064,071,319	101%	2,572,062,451
		DEPARTMENT TOTALS	226,736,203	232,740,931	103%	238,357,267	98%	1,059,115,776	1,189,667,341	112%	1,188,230,310	100%	2,822,080,216



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	28,572	-11,634	-41%	0	0%	202,579	7,959	4%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	12,767	-4,766	-37%	0	0%	80,278	4,328	5%	0	0%	0
		CURRENT EXPENSE TOTALS	462	0	0%	0	0%	3,976	0	0%	0	0%	0
		ALL OTHER	991,985	-7,000	-1%	3,690	-190%	1,791,395	0	0%	53,023	0%	56,464
		AGENCY TOTALS:	1,033,787	-23,400	-2%	3,690	-634%	2,078,228	12,287	1%	53,023	23%	56,464
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,100	28,174	91%	33,574	84%	185,534	185,641	100%	200,295	93%	388,105
		PART TIME TEMP PERSONNEL TOTALS	2,944	3,164	107%	3,829	83%	20,440	19,973	98%	26,585	75%	47,499
		BENEFITS TOTALS	11,654	11,723	101%	12,478	94%	72,557	75,417	104%	77,685	97%	152,426
		CURRENT EXPENSE TOTALS	406	702	173%	715	98%	1,776	3,631	204%	3,126	116%	6,536
		ALL OTHER	1,391	9,223	663%	5,377	172%	10,629	33,569	316%	36,027	93%	69,447
		AGENCY TOTALS:	47,494	52,986	112%	55,973	95%	290,936	318,230	109%	343,719	93%	664,013
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,782,921	1,649,770	93%	1,967,562	84%	10,928,901	10,899,377	100%	12,068,617	90%	24,210,028
		PART TIME TEMP PERSONNEL TOTALS	20,561	13,495	66%	27,148	50%	122,824	99,018	81%	162,174	61%	326,500
		OVERTIME TOTALS	35,212	33,592	95%	56,351	60%	221,242	204,869	93%	354,066	58%	804,383
		BENEFITS TOTALS	781,599	787,968	101%	899,498	88%	4,979,022	5,076,952	102%	5,730,077	89%	11,536,095
		CONSULTANTS TOTALS	653,016	1,172,870	180%	823,823	142%	4,651,268	4,678,507	101%	6,153,317	76%	12,753,371
		CURRENT EXPENSE TOTALS	8,506	6,805	80%	16,669	41%	44,508	29,041	65%	68,080	43%	181,633
		ALL OTHER	1,369,002	1,215,600	89%	2,332,563	52%	10,140,636	6,713,640	66%	15,692,028	43%	28,271,721
		AGENCY TOTALS:	4,650,817	4,880,099	105%	6,123,615	80%	31,088,401	27,701,404	89%	40,228,359	69%	78,083,730
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	395,415	401,879	102%	465,001	86%	2,366,382	2,581,801	109%	2,773,720	93%	5,694,584
		PART TIME TEMP PERSONNEL TOTALS	1,947	1,991	102%	3,915	51%	13,190	13,771	104%	23,978	57%	109,301
		BENEFITS TOTALS	171,089	183,637	107%	211,847	87%	1,067,931	1,171,948	110%	1,314,755	89%	2,710,590
		CONSULTANTS TOTALS	57,101	126,226	221%	362,109	35%	1,453,370	995,878	69%	2,204,250	45%	4,978,462
		CURRENT EXPENSE TOTALS	14,484	12,484	86%	16,968	74%	77,329	56,301	73%	95,190	59%	190,315
		ALL OTHER	91,700	205,800	224%	158,613	130%	456,390	823,215	180%	979,033	84%	3,163,081
AGENCY TOTALS:	731,735	932,017	127%	1,218,454	76%	5,434,592	5,642,914	104%	7,390,925	76%	16,846,333		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	57,930	-336	-1%	0	0%	338,330	-336	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	5,216	0	0%	0	0%	31,501	0	0%	0	0%	0
		OVERTIME TOTALS	345	0	0%	0	0%	3,364	0	0%	0	0%	0
		BENEFITS TOTALS	33,426	0	0%	0	0%	197,121	10	0%	0	0%	0
		CONSULTANTS TOTALS	900	0	0%	0	0%	1,038	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,307	0	0%	133	0%	56,494	0	0%	809	0%	2,025
		ALL OTHER	11,790	0	0%	1,575	0%	98,590	19,527	20%	9,747	200%	19,491
		AGENCY TOTALS:	118,913	-336	0%	1,708	-20%	726,437	19,201	3%	10,556	182%	21,516
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,781,779	2,594,568	93%	2,959,554	88%	16,531,033	17,130,773	104%	17,590,626	97%	35,599,252
		PART TIME TEMP PERSONNEL TOTALS	337,871	368,264	109%	400,950	92%	2,182,139	2,308,670	106%	2,496,615	92%	5,225,087
		OVERTIME TOTALS	5,833	8,133	139%	4,406	185%	24,964	51,850	208%	20,656	251%	48,500
		BENEFITS TOTALS	1,580,106	1,649,414	104%	1,773,782	93%	9,830,251	10,570,954	108%	11,028,664	96%	22,467,425
		CONSULTANTS TOTALS	47,038	41,091	87%	22,155	185%	150,004	294,631	196%	926,482	32%	1,312,853
		CURRENT EXPENSE TOTALS	111,837	68,287	61%	99,376	69%	1,245,778	982,546	79%	1,023,881	96%	1,611,985
		ALL OTHER	865,259	809,177	94%	1,123,962	72%	6,835,333	7,299,682	107%	8,315,109	88%	20,123,208
		AGENCY TOTALS:	5,729,722	5,538,932	97%	6,384,184	87%	36,799,502	38,639,107	105%	41,402,033	93%	86,388,310
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,100	13,520	103%	13,597	99%	84,300	87,847	104%	87,487	100%	177,550
		PART TIME TEMP PERSONNEL TOTALS	874	0	0%	2,417	0%	1,918	0	0%	5,304	0%	8,154
		OVERTIME TOTALS	0	102	0%	0	0%	0	932	0%	0	0%	0
		BENEFITS TOTALS	7,665	8,113	106%	8,386	97%	49,368	51,748	105%	54,012	96%	107,535
		CURRENT EXPENSE TOTALS	981	1,067	109%	1,021	105%	4,160	4,269	103%	4,328	99%	9,499
		ALL OTHER	303,605	365,704	120%	311,726	117%	12,590,498	12,750,730	101%	12,656,821	101%	25,516,404
		AGENCY TOTALS:	326,225	388,506	119%	337,148	115%	12,730,245	12,895,526	101%	12,807,952	101%	25,819,142



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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	170	0	0%	0	0%	2,267	0	0%	0	0%	0
		BENEFITS TOTALS	13	0	0%	0	0%	173	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54	0	0%	0	0%	290	0	0%	0	0%	0
		ALL OTHER	30	0	0%	0	0%	87	0	0%	0	0%	0
		AGENCY TOTALS:	266	0	0%	0	0%	2,817	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,100	13,520	103%	13,597	99%	84,300	87,847	104%	87,487	100%	177,550
		PART TIME TEMP PERSONNEL TOTALS	1,044	0	0%	2,417	0%	4,185	0	0%	5,304	0%	8,154
		OVERTIME TOTALS	0	102	0%	0	0%	0	932	0%	0	0%	0
		BENEFITS TOTALS	7,678	8,113	106%	8,386	97%	49,542	51,748	104%	54,012	96%	107,535
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,034	1,067	103%	1,021	105%	4,450	4,269	96%	4,328	99%	9,499
		ALL OTHER TOTALS	303,634	365,704	120%	311,726	117%	12,590,585	12,750,730	101%	12,656,821	101%	25,516,404
		DEPARTMENT TOTALS	326,490	388,506	119%	337,148	115%	12,733,062	12,895,526	101%	12,807,952	101%	25,819,142
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	668,811	639,427	96%	757,358	84%	4,113,354	4,128,626	100%	4,678,719	88%	9,343,209
		PART TIME TEMP PERSONNEL TOTALS	10,045	11,179	111%	26,495	42%	85,491	72,511	85%	211,526	34%	434,008
		OVERTIME TOTALS	3,105	918	30%	8,866	10%	13,563	7,410	55%	37,786	20%	93,000
		BENEFITS TOTALS	269,718	285,572	106%	323,934	88%	1,710,089	1,818,037	106%	2,050,838	89%	4,178,904
		CONSULTANTS TOTALS	9,896	12,203	123%	37,579	32%	45,285	62,145	137%	166,711	37%	387,284
		CURRENT EXPENSE TOTALS	20,379	18,418	90%	37,048	50%	115,979	107,862	93%	179,493	60%	352,133
		ALL OTHER	408,803	838,047	205%	635,046	132%	6,010,889	6,623,745	110%	13,012,055	51%	43,940,478
		AGENCY TOTALS:	1,390,757	1,805,763	130%	1,826,324	99%	12,094,650	12,820,335	106%	20,337,127	63%	58,729,016
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	301,844	299,638	99%	355,341	84%	1,827,804	1,941,489	106%	2,151,509	90%	4,335,360
		PART TIME TEMP PERSONNEL TOTALS	28,875	29,778	103%	29,533	101%	173,681	218,454	126%	177,596	123%	361,563
		OVERTIME TOTALS	0	0	0%	0	0%	0	70	0%	0	0%	0
		BENEFITS TOTALS	148,008	161,857	109%	177,859	91%	931,354	1,054,090	113%	1,118,122	94%	2,298,669
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	23,847	14,523	61%	28,350	51%	91,725	75,249	82%	110,854	68%	220,449
		ALL OTHER	135,382	460,833	340%	138,570	333%	795,993	1,378,273	173%	994,515	139%	2,364,720
		AGENCY TOTALS:	637,955	966,629	152%	729,653	132%	3,820,557	4,667,625	122%	4,552,595	103%	9,580,761
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	698,242	653,799	94%	754,773	87%	4,284,821	4,558,035	106%	4,638,564	98%	9,331,086
		PART TIME TEMP PERSONNEL TOTALS	14,697	11,299	77%	21,420	53%	66,089	66,010	100%	117,446	56%	395,888
		BENEFITS TOTALS	272,213	281,118	103%	344,752	82%	1,745,152	1,850,417	106%	2,209,281	84%	4,484,306
		CONSULTANTS TOTALS	2,530	28	1%	2,645	1%	311,840	483,978	155%	338,078	143%	835,146
		CURRENT EXPENSE TOTALS	31,109	11,870	38%	78,876	15%	79,458	47,644	60%	143,274	33%	291,307
		ALL OTHER	54,743	104,604	191%	318,901	33%	566,942	773,523	136%	2,211,325	35%	5,329,945
		AGENCY TOTALS:	1,073,533	1,062,718	99%	1,521,367	70%	7,054,302	7,779,607	110%	9,657,968	81%	20,667,677
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,120,197	1,020,815	91%	1,225,593	83%	6,441,719	6,691,751	104%	7,034,304	95%	14,275,070
		PART TIME TEMP PERSONNEL TOTALS	786,431	836,861	106%	814,002	103%	5,103,099	5,498,642	108%	5,299,588	104%	10,421,416
		OVERTIME TOTALS	121,129	176,443	146%	145,654	121%	789,552	970,565	123%	1,004,897	97%	1,957,940
		BENEFITS TOTALS	662,230	692,228	105%	671,237	103%	4,150,704	4,453,344	107%	4,248,094	105%	8,700,698
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	475,268	267,380	56%	372,139	72%	2,161,519	2,411,849	112%	1,946,414	124%	4,687,554
		ALL OTHER	823,251	1,819,465	221%	1,286,417	141%	6,420,375	8,710,988	136%	9,477,783	92%	20,704,993
		AGENCY TOTALS:	3,988,505	4,813,191	121%	4,515,042	107%	25,066,967	28,737,140	115%	29,011,081	99%	60,747,671



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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%	376	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	2,320	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	2,696	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	167,170	238,955	143%	258,389	92%	1,014,870	1,560,849	154%	1,550,469	101%	3,105,764
		PART TIME TEMP PERSONNEL TOTALS	22,337	8,814	39%	21,317	41%	126,341	63,285	50%	121,002	52%	225,000
		OVERTIME TOTALS	2,133	1,840	86%	2,633	70%	13,711	13,044	95%	16,804	78%	32,500
		BENEFITS TOTALS	87,296	129,256	148%	127,146	102%	546,729	785,713	144%	787,768	100%	1,592,400
		CONSULTANTS TOTALS	135	0	0%	370	0%	1,643	704	43%	4,504	16%	14,017
		CURRENT EXPENSE TOTALS	18,451	8,964	49%	26,118	34%	103,447	110,252	107%	147,308	75%	454,787
		ALL OTHER	446,308	548,953	123%	615,210	89%	1,814,822	1,733,958	96%	2,578,694	67%	4,585,129
		AGENCY TOTALS:	743,829	936,783	126%	1,051,183	89%	3,621,561	4,267,806	118%	5,206,549	82%	10,009,597
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	22,022	24,275	110%	23,215	105%	146,600	160,753	110%	154,531	104%	317,491
		OVERTIME TOTALS	0	6	0%	0	0%	0	6	0%	0	0%	0
		BENEFITS TOTALS	8,969	11,751	131%	8,965	131%	59,124	76,302	129%	59,095	129%	129,785
		CURRENT EXPENSE TOTALS	484	889	184%	648	137%	4,013	3,292	82%	5,371	61%	11,000
		ALL OTHER	1,702	3,264	192%	1,270	257%	13,660	15,432	113%	9,515	162%	23,824
AGENCY TOTALS:	33,177	40,185	121%	34,098	118%	223,397	255,784	114%	228,511	112%	482,100		
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	273,601	400,200	146%	307,675	130%	1,711,831	1,747,255	102%	1,925,024	91%	3,784,010
		PART TIME TEMP PERSONNEL TOTALS	7,630	6,630	87%	1,663	399%	20,690	32,678	158%	4,510	725%	15,000
		OVERTIME TOTALS	91	3,768	4,141%	128	2,948%	2,767	13,521	489%	3,879	349%	10,000
		BENEFITS TOTALS	135,562	170,691	126%	162,776	105%	831,019	877,805	106%	997,842	88%	1,966,457
		CONSULTANTS TOTALS	23,378	1,750	7%	26,921	7%	83,600	39,112	47%	96,269	41%	127,000
		CURRENT EXPENSE TOTALS	46,993	10,774	23%	35,911	30%	125,962	58,529	46%	96,257	61%	146,395
		ALL OTHER	282,564	265,040	94%	241,752	110%	879,338	867,215	99%	855,338	101%	2,100,694
		AGENCY TOTALS:	769,819	858,852	112%	776,826	111%	3,655,206	3,636,116	99%	3,979,118	91%	8,149,556
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,159,132	1,130,039	97%	1,326,627	85%	6,865,374	7,007,205	102%	7,866,469	89%	16,047,109
		PART TIME TEMP PERSONNEL TOTALS	94,352	102,836	109%	67,639	152%	660,230	633,325	96%	463,998	136%	820,774
		OVERTIME TOTALS	31,532	98,752	313%	10,668	926%	222,688	525,634	236%	74,937	701%	162,634
		BENEFITS TOTALS	604,098	644,052	107%	726,986	89%	3,769,896	4,074,107	108%	4,536,719	90%	9,342,687
		CONSULTANTS TOTALS	66,358	46,402	70%	74,521	62%	344,352	250,387	73%	384,520	65%	760,463
		CURRENT EXPENSE TOTALS	89,812	63,186	70%	120,455	52%	462,894	468,382	101%	607,206	77%	1,274,607
		ALL OTHER	279,318	454,877	163%	423,705	107%	1,676,410	1,667,280	99%	2,284,967	73%	4,900,088
		AGENCY TOTALS:	2,324,602	2,540,143	109%	2,750,601	92%	14,001,845	14,626,320	104%	16,218,816	90%	33,308,363
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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OFFICE OF PROF LIC AND CERT	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	0	257,338	0%	254,672	101%	0	1,406,524	0%	1,528,032	92%	3,056,063
		PART TIME TEMP PERSONNEL TOTALS	0	35,383	0%	43,989	80%	0	265,832	0%	263,934	101%	527,868
		OVERTIME TOTALS	0	523	0%	1,417	37%	0	2,483	0%	8,501	29%	17,001
		BENEFITS TOTALS	0	129,385	0%	134,469	96%	0	747,876	0%	806,816	93%	1,613,632
		CONSULTANTS TOTALS	0	2,961	0%	3,018	98%	0	17,551	0%	18,111	97%	36,221
		CURRENT EXPENSE TOTALS	0	26,957	0%	34,520	78%	0	139,815	0%	207,118	68%	414,237
		ALL OTHER	0	93,963	0%	160,187	59%	0	565,495	0%	961,120	59%	1,922,239
		AGENCY TOTALS:	0	546,510	0%	632,272	86%	0	3,145,576	0%	3,793,630	83%	7,587,261
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,356	18,562	96%	23,809	78%	126,794	131,452	104%	156,034	84%	322,326
		PART TIME TEMP PERSONNEL TOTALS	5,491	5,540	101%	6,299	88%	53,031	46,126	87%	60,833	76%	105,500
		OVERTIME TOTALS	3,658	0	0%	2,112	0%	40,459	367	1%	29,885	1%	40,000
		BENEFITS TOTALS	12,949	10,835	84%	14,265	76%	89,206	72,001	81%	98,023	73%	193,044
		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:	41,454	34,936	84%	46,485	75%	309,489	249,946	81%	344,774	72%	660,870
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	90,283	84,765	94%	96,630	88%	547,062	569,875	104%	585,345	97%	1,265,387
		PART TIME TEMP PERSONNEL TOTALS	9,201	8,073	88%	10,889	74%	65,647	62,070	95%	77,689	80%	182,241
		OVERTIME TOTALS	1,313	1,422	108%	2,389	60%	2,728	2,002	73%	5,278	38%	10,000
		BENEFITS TOTALS	44,767	48,819	109%	49,321	99%	282,761	318,165	113%	311,598	102%	692,580
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,395	3,792	26%	13,780	28%	69,618	39,162	56%	68,547	57%	113,239
		ALL OTHER	86,817	61,089	70%	94,174	65%	851,863	399,655	47%	615,551	65%	1,217,668
		AGENCY TOTALS:	246,776	207,960	84%	267,182	78%	1,819,680	1,390,928	76%	1,664,007	84%	3,481,115
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,876	17,954	95%	19,149	94%	115,707	118,559	102%	117,382	101%	236,157
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	300	0	0%	882	0%	2,500
		BENEFITS TOTALS	9,871	9,560	97%	10,406	92%	62,803	62,096	99%	66,208	94%	134,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	173	97	56%	182	53%	2,553	1,250	49%	2,695	46%	4,330
		ALL OTHER	837	459	55%	981	47%	39,672	20,921	53%	41,683	50%	46,933
		AGENCY TOTALS:	29,757	28,070	94%	30,719	91%	221,035	202,826	92%	228,850	89%	424,498
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	359,780	353,444	98%	403,542	88%	2,380,718	2,398,560	101%	2,697,521
PART TIME TEMP PERSONNEL TOTALS	9,047			643	7%	12,520	5%	20,745	16,734	81%	32,507	51%	80,578
OVERTIME TOTALS	0			0	0%	608	0%	0	0	0%	3,650	0%	7,300
BENEFITS TOTALS	170,674			173,430	102%	197,114	88%	1,131,335	1,163,497	103%	1,318,594	88%	2,623,183
CONSULTANTS TOTALS	27,907			17,387	62%	64,975	27%	266,955	241,119	90%	522,567	46%	1,082,196
CURRENT EXPENSE TOTALS	4,803			4,454	93%	7,645	58%	22,716	33,148	146%	35,738	93%	84,098
ALL OTHER	4,232,190			1,813,787	43%	7,127,130	25%	11,227,264	13,030,574	116%	22,071,741	59%	38,835,358
AGENCY TOTALS:	4,804,401			2,363,145	49%	7,813,533	30%	15,049,732	16,883,632	112%	26,682,319	63%	48,000,480
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	88,579	-696	-1%	0	0%	483,421	-696	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,025	0	0%	0	0%	9,407	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	30,950	0	0%	0	0%	186,747	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,226	0	0%	9	0%	6,568	0	0%	46	0%	87
		ALL OTHER	9,250	0	0%	27	0%	64,176	0	0%	171	0%	304
		AGENCY TOTALS:	131,030	-696	-1%	36	-1,950%	750,319	-696	0%	217	-321%	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	22,856	1,342	6%	0	0%	148,393	1,342	1%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	200	0	0%	0	0%	1,750	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,881	670	6%	0	0%	69,661	740	1%	0	0%	0
		CURRENT EXPENSE TOTALS	-84	0	0%	0	0%	15,034	4,868	32%	0	0%	0
		ALL OTHER	4,955	0	0%	0	0%	77,522	17,817	23%	7,315	244%	17,911
		AGENCY TOTALS:	39,809	2,012	5%	0	0%	312,361	24,767	8%	7,315	339%	17,911
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	827,281	770,343	93%	966,181	80%	5,140,516	5,134,721	100%	5,972,103	86%	11,911,065
		PART TIME TEMP PERSONNEL TOTALS	226,639	196,119	87%	251,658	78%	3,506,440	3,699,939	106%	3,936,030	94%	6,353,122
		OVERTIME TOTALS	6,059	7,872	130%	7,292	108%	51,863	115,682	223%	142,540	81%	217,062
		BENEFITS TOTALS	431,105	457,302	106%	505,647	90%	2,943,877	3,150,225	107%	3,473,894	91%	6,858,421
		CONSULTANTS TOTALS	0	5,809	0%	7,245	80%	0	13,809	0%	43,471	32%	86,943
		CURRENT EXPENSE TOTALS	277,669	192,611	69%	360,913	53%	1,275,901	1,315,900	103%	1,704,728	77%	3,357,272
		ALL OTHER	3,120,041	2,662,101	85%	6,005,770	44%	18,957,406	15,381,035	81%	37,029,311	42%	71,941,918
AGENCY TOTALS:	4,888,793	4,292,157	88%	8,104,706	53%	31,876,005	28,811,311	90%	52,302,078	55%	100,725,803		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	588,239	560,048	95%	668,329	84%	3,634,919	3,687,424	101%	4,136,332	89%	8,119,154
		PART TIME TEMP PERSONNEL TOTALS	125	25	20%	208	12%	350	775	221%	676	115%	2,852
		OVERTIME TOTALS	53	0	0%	137	0%	1,380	646	47%	1,906	34%	21,000
		BENEFITS TOTALS	295,866	305,720	103%	360,260	85%	1,919,028	1,965,808	102%	2,326,938	84%	4,449,241
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,141	429	2%	20,287	2%	1,502,160	133,611	9%	149,894	89%	418,838
		ALL OTHER	283,378	393,679	139%	537,194	73%	2,278,651	2,978,720	131%	4,263,378	70%	9,619,573
AGENCY TOTALS:	1,189,801	1,259,901	106%	1,586,415	79%	9,336,487	8,766,984	94%	10,879,124	81%	22,630,658		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,732,037	4,429,327	94%	5,154,071	86%	29,271,688	29,721,504	102%	32,015,467	93%	63,744,232
		PART TIME TEMP PERSONNEL TOTALS	249,932	217,464	87%	428,238	51%	1,935,055	1,919,598	99%	3,643,274	53%	6,939,258
		OVERTIME TOTALS	220,489	314,456	143%	323,453	97%	1,776,175	2,065,694	116%	2,228,959	93%	4,177,869
		BENEFITS TOTALS	2,341,911	2,425,442	104%	2,746,228	88%	14,930,361	15,838,646	106%	17,314,069	91%	34,962,394
		CONSULTANTS TOTALS	114,204	163,910	144%	1,124,658	15%	560,578	673,538	120%	3,924,445	17%	5,363,647
		CURRENT EXPENSE TOTALS	414,000	580,293	140%	799,452	73%	2,699,884	2,715,015	101%	5,121,348	53%	9,982,023
		ALL OTHER	5,039,421	5,774,498	115%	7,956,818	73%	27,711,932	28,851,133	104%	60,209,534	48%	115,063,568
AGENCY TOTALS:	13,111,993	13,905,391	106%	18,532,918	75%	78,885,675	81,785,128	104%	124,457,097	66%	240,232,991		
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	4,732,037	4,429,327	94%	5,154,071	86%	29,271,688	29,721,504	102%	32,015,467	93%	63,744,232
		PART TIME TEMP PERSONNEL TOTALS	249,932	217,464	87%	428,238	51%	1,935,055	1,919,598	99%	3,643,274	53%	6,939,258
		OVERTIME TOTALS	220,489	314,456	143%	323,453	97%	1,776,175	2,065,694	116%	2,228,959	93%	4,177,869
		BENEFITS TOTALS	2,341,911	2,425,442	104%	2,746,228	88%	14,930,361	15,838,646	106%	17,314,069	91%	34,962,394
		CONSULTANTS TOTALS	114,204	163,910	144%	1,124,658	15%	560,578	673,538	120%	3,924,445	17%	5,363,647
		CURRENT EXPENSE TOTALS	414,000	580,293	140%	799,452	73%	2,699,884	2,715,015	101%	5,121,348	53%	9,982,023
		ALL OTHER TOTALS	5,039,421	5,774,498	115%	7,956,818	73%	27,711,932	28,851,133	104%	60,209,534	48%	115,063,568
DEPARTMENT TOTALS	13,111,993	13,905,391	106%	18,532,918	75%	78,885,675	81,785,128	104%	124,457,097	66%	240,232,991		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	297,647	281,738	95%	345,445	82%	1,773,200	1,848,443	104%	2,034,830	91%	4,147,830
		PART TIME TEMP PERSONNEL TOTALS	25,313	25,581	101%	46,974	54%	145,559	146,328	101%	240,064	61%	295,522
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	137,393	147,846	108%	166,847	89%	859,086	943,986	110%	1,025,679	92%	2,050,501
		CONSULTANTS TOTALS	18,850	148,430	787%	52,083	285%	321,070	331,411	103%	312,500	106%	625,000
		CURRENT EXPENSE TOTALS	181,893	39,406	22%	106,240	37%	577,561	267,691	46%	414,342	65%	759,723
		ALL OTHER	80,869	288,496	357%	117,015	247%	1,516,816	1,183,422	78%	1,877,537	63%	5,147,625
AGENCY TOTALS:	741,964	931,497	126%	834,604	112%	5,193,292	4,721,282	91%	5,904,952	80%	13,026,201		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	41,614	36,846	89%	42,418	87%	240,108	247,562	103%	244,748	101%	490,224
		PART TIME TEMP PERSONNEL TOTALS	656	899	137%	2,035	44%	7,179	6,808	95%	22,274	31%	30,600
		BENEFITS TOTALS	18,916	19,603	104%	20,031	98%	118,578	127,220	107%	125,571	101%	253,082
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,210	149	12%	874	17%	6,788	4,622	68%	4,903	94%	9,249
		ALL OTHER	7,402	15,176	205%	10,241	148%	50,073	38,722	77%	84,291	46%	150,742
		AGENCY TOTALS:	69,798	72,673	104%	75,600	96%	422,725	424,935	101%	481,786	88%	933,897
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,994,649	5,358,189	89%	6,606,694	81%	34,166,159	35,119,786	103%	37,545,543	94%	75,415,728
		PART TIME TEMP PERSONNEL TOTALS	270,954	242,915	90%	311,636	78%	2,022,586	1,769,948	88%	2,695,344	66%	4,846,589
		OVERTIME TOTALS	1,122,473	260,778	23%	927,585	28%	2,841,439	1,875,282	66%	2,920,218	64%	7,855,312
		BENEFITS TOTALS	3,356,240	3,237,198	96%	3,837,338	84%	20,105,058	21,013,828	105%	23,695,527	89%	47,897,824
		CONSULTANTS TOTALS	1,502,068	2,096,742	140%	14,944,207	14%	8,704,448	10,247,399	118%	90,390,134	11%	95,015,515
		CURRENT EXPENSE TOTALS	4,162,478	4,610,439	111%	3,783,081	122%	26,761,646	21,009,732	79%	26,512,179	79%	55,690,250
		ALL OTHER	25,376,624	18,901,155	74%	92,341,795	20%	254,778,742	264,249,388	104%	764,585,153	35%	1,253,784,029
AGENCY TOTALS:	41,785,486	34,707,416	83%	122,752,336	28%	349,380,077	355,285,362	102%	948,344,097	37%	1,540,505,248		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	90,491	91,324	101%	101,689	90%	568,864	576,267	101%	640,617	90%	1,269,095
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	1,067	1,114	104%	1,449	77%	2,138	2,501	117%	2,901	86%	10,000
		BENEFITS TOTALS	41,437	45,586	110%	48,497	94%	266,211	273,406	103%	312,715	87%	625,821
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	125,521	8,572	7%	160,613	5%	384,937	247,570	64%	526,561	47%	1,480,180
		ALL OTHER	68,946,694	77,928,172	113%	70,511,648	111%	119,266,403	104,379,592	88%	122,465,125	85%	206,599,369
AGENCY TOTALS:	69,205,209	78,074,767	113%	70,825,145	110%	120,488,552	105,479,336	88%	123,955,419	85%	209,999,465		
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%	42,000,000	40,500,000	96%	42,000,000	96%	81,000,000
AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	42,000,000	40,500,000	96%	42,000,000	96%	81,000,000		
STATE TOTALS		658,311,300	660,182,075	100%	839,762,913	79%	2,688,187,188	2,824,052,319	105%	3,781,144,351	75%	7,652,999,692	



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

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Date: 1/1/2016  
Time: 7:30:16AM

Parameters:

Fiscal Year: 2016  
Through Month YTD: DECEMBER 2015  
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	309,411,127
Balance Brought Forward	1,675,905,302
Net Transfer (Inc Ctrl Amt)	14,169,844
Lapse Amount	2,577,506
Total	7,652,999,692

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