



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

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Department	Agency	Category	AUGUST FY15 ACTUAL	AUGUST FY16 ACTUAL	actual vs. prior yr	AUGUST 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	402,432	415,374	103%	213,657	194%	795,529	851,896	107%	423,118	201%	2,927,658
		PART TIME TEMP PERSONNEL TOTALS	5,023	4,339	86%	2,684	162%	12,303	9,239	75%	6,520	142%	61,000
		OVERTIME TOTALS	15,603	25,216	162%	11,775	214%	29,997	43,760	146%	22,204	197%	212,400
		BENEFITS TOTALS	240,464	255,066	106%	149,974	170%	480,948	515,064	107%	299,922	172%	2,040,896
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,595	18,686	148%	8,504	220%	23,282	31,784	137%	16,126	197%	197,296
		ALL OTHER	442,740	518,163	117%	354,771	146%	1,284,614	1,142,575	89%	924,471	124%	9,728,956
AGENCY TOTALS:	1,118,857	1,236,844	111%	741,364	167%	2,626,673	2,594,316	99%	1,692,361	153%	15,168,205		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,154,374	1,132,678	98%	583,231	194%	2,246,768	2,274,945	101%	1,157,176	197%	7,825,245
		PART TIME TEMP PERSONNEL TOTALS	160,251	164,636	103%	91,295	180%	330,416	327,600	99%	185,859	176%	1,200,622
		OVERTIME TOTALS	22,632	20,040	89%	7,687	261%	45,601	49,956	110%	34,934	143%	182,591
		BENEFITS TOTALS	605,287	615,477	102%	381,042	162%	1,193,483	1,222,816	102%	752,464	163%	4,786,744
		CONSULTANTS TOTALS	0	818	0%	7,148	11%	0	818	0%	14,297	6%	88,781
		CURRENT EXPENSE TOTALS	173,085	132,748	77%	120,251	110%	519,827	415,537	80%	462,088	90%	2,862,306
		ALL OTHER	1,582,076	7,101,318	449%	859,323	826%	10,253,645	14,736,881	144%	5,262,746	280%	48,394,532
AGENCY TOTALS:	3,697,705	9,167,714	248%	2,049,978	447%	14,589,739	19,028,552	130%	7,869,565	242%	65,340,821		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	122,830	129,438	105%	61,567	210%	242,640	252,254	104%	121,631	207%	829,859
		PART TIME TEMP PERSONNEL TOTALS	6,916	2,416	35%	4,511	54%	6,455	5,252	81%	7,913	66%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	1,100	0%	6,600
		BENEFITS TOTALS	68,241	65,334	96%	39,824	164%	130,297	128,845	99%	76,426	169%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
		CURRENT EXPENSE TOTALS	14,130	11,689	83%	13,717	85%	28,135	20,450	73%	28,105	73%	179,215
		ALL OTHER	137,700	38,327	28%	314,686	12%	180,331	225,882	125%	365,533	62%	2,173,068
AGENCY TOTALS:	349,818	247,204	71%	435,398	57%	587,858	632,683	108%	601,791	105%	3,718,846		
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	122,830	129,438	105%	61,567	210%	242,640	252,254	104%	121,631	207%	829,859
		PART TIME TEMP PERSONNEL TOTALS	6,916	2,416	35%	4,511	54%	6,455	5,252	81%	7,913	66%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	1,100	0%	6,600
		BENEFITS TOTALS	68,241	65,334	96%	39,824	164%	130,297	128,845	99%	76,426	169%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
		CURRENT EXPENSE TOTALS	14,130	11,689	83%	13,717	85%	28,135	20,450	73%	28,105	73%	179,215
		ALL OTHER TOTALS	137,700	38,327	28%	314,686	12%	180,331	225,882	125%	365,533	62%	2,173,068
DEPARTMENT TOTALS	349,818	247,204	71%	435,398	57%	587,858	632,683	108%	601,791	105%	3,718,846		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	225,878	197,800	88%	131,617	150%	426,268	397,406	93%	248,572	160%	1,528,996
		PART TIME TEMP PERSONNEL TOTALS	1,319	0	0%	2,830	0%	2,519	0	0%	5,406	0%	8,000
		BENEFITS TOTALS	111,067	106,057	95%	70,566	150%	217,176	211,512	97%	138,063	153%	857,479
		CURRENT EXPENSE TOTALS	3,283	5,535	169%	2,976	186%	6,638	9,822	148%	6,018	163%	52,302
		ALL OTHER	40,901	50,070	122%	25,111	199%	132,606	139,957	106%	98,192	143%	685,421
AGENCY TOTALS:	382,448	359,462	94%	233,100	154%	785,207	758,698	97%	496,250	153%	3,132,199		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	600
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	46
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	2	1	50%	15	7%	23
		ALL OTHER	0	0	0%	3	0%	0	0	0%	5	0%	1,130
AGENCY TOTALS:	0	0	0%	3	0%	2	1	50%	20	5%	1,799		
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	3,541,791	100%	1,785,714	198%	7,083,333	7,083,458	100%	3,571,429	198%	21,250,000
		AGENCY TOTALS:	3,541,667	3,541,791	100%	1,785,714	198%	7,083,333	7,083,458	100%	3,571,429	198%	21,250,000
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	0	0%	94,305	0%	89,775
		AGENCY TOTALS:	0	0	0%	0	0%	179,550	0	0%	94,305	0%	89,775
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	3,131,744	3,281,781	105%	1,605,849	204%	6,251,669	6,641,561	106%	3,209,949	207%	21,851,075
		PART TIME TEMP PERSONNEL TOTALS	31,604	44,874	142%	15,506	289%	63,615	82,574	130%	31,958	258%	263,973
		OVERTIME TOTALS	654,219	750,504	115%	134,044	560%	1,290,377	1,494,932	116%	264,165	566%	1,744,354
		BENEFITS TOTALS	2,046,107	2,224,481	109%	1,078,378	206%	4,097,470	4,461,136	109%	2,157,900	207%	14,594,518
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	232,118	173,075	75%	143,548	121%	353,159	309,312	88%	207,222	149%	1,372,394
		ALL OTHER	1,991,428	2,055,139	103%	1,159,501	177%	4,059,231	3,847,145	95%	2,351,607	164%	15,895,511
		AGENCY TOTALS:	8,087,221	8,529,853	105%	4,136,826	206%	16,115,521	16,836,660	104%	8,222,802	205%	55,721,824
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	197,489	177,459	90%	164,320	108%	385,097	357,923	93%	319,042	112%	1,881,437
		PART TIME TEMP PERSONNEL TOTALS	2,799	10,984	392%	3,003	366%	4,916	18,945	385%	7,688	246%	231,410
		OVERTIME TOTALS	0	24	0%	0	0%	148	24	16%	2,861	1%	2,861
		BENEFITS TOTALS	90,886	93,443	103%	95,368	98%	182,456	184,938	101%	196,559	94%	1,162,791
		CONSULTANTS TOTALS	0	15,750	0%	0	0%	0	15,750	0%	0	0%	31,500
		CURRENT EXPENSE TOTALS	8,795	23,223	264%	16,553	140%	14,264	27,622	194%	28,165	98%	194,183
		ALL OTHER	353,507	145,328	41%	354,732	41%	365,067	254,123	70%	465,986	55%	3,359,761
AGENCY TOTALS:	653,476	466,211	71%	633,976	74%	951,949	859,324	90%	1,020,301	84%	6,863,943		



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	12,688	12,935	102%	8,285	156%	30,039	25,790	86%	19,616	131%	117,041
		PART TIME TEMP PERSONNEL TOTALS	2,929	2,497	85%	6,909	36%	5,786	5,061	87%	13,649	37%	84,420
		BENEFITS TOTALS	6,445	6,767	105%	8,849	76%	13,834	13,394	97%	18,994	71%	119,218
		CONSULTANTS TOTALS	305	480	157%	1,912	25%	767	1,163	152%	4,803	24%	94,845
		CURRENT EXPENSE TOTALS	1,103	2,217	201%	2,809	79%	2,566	3,560	139%	6,531	55%	67,133
		ALL OTHER	4,944	11,181	226%	5,007	223%	15,137	17,829	118%	15,525	115%	190,552
		AGENCY TOTALS:	28,415	36,077	127%	33,772	107%	68,129	66,796	98%	79,118	84%	673,209
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	953,812	1,002,845	105%	767,009	131%	1,872,829	1,981,709	106%	1,483,592	134%	9,840,380
		PART TIME TEMP PERSONNEL TOTALS	31,888	45,852	144%	54,365	84%	61,374	89,125	145%	101,302	88%	648,135
		OVERTIME TOTALS	14	396	2,829%	3,846	10%	144	671	466%	8,679	8%	108,141
		BENEFITS TOTALS	454,280	501,606	110%	464,581	108%	903,893	991,310	110%	923,162	107%	6,118,299
		CONSULTANTS TOTALS	108,660	71,393	66%	166,721	43%	221,274	332,256	150%	347,681	96%	2,066,044
		CURRENT EXPENSE TOTALS	18,664	27,720	149%	38,987	71%	42,378	52,716	124%	95,045	55%	833,745
		ALL OTHER	124,932,564	124,690,123	100%	69,548,113	179%	145,608,371	151,299,904	104%	88,341,599	171%	695,937,838
AGENCY TOTALS:	126,499,881	126,339,934	100%	71,043,622	178%	148,710,263	154,747,692	104%	91,301,060	169%	715,552,581		
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	953,812	1,002,845	105%	767,009	131%	1,872,829	1,981,709	106%	1,483,592	134%	9,840,380
		PART TIME TEMP PERSONNEL TOTALS	31,888	45,852	144%	54,365	84%	61,374	89,125	145%	101,302	88%	648,135
		OVERTIME TOTALS	14	396	2,829%	3,846	10%	144	671	466%	8,679	8%	108,141
		BENEFITS TOTALS	454,280	501,606	110%	464,581	108%	903,893	991,310	110%	923,162	107%	6,118,299
		CONSULTANTS TOTALS	108,660	71,393	66%	166,721	43%	221,274	332,256	150%	347,681	96%	2,066,044
		CURRENT EXPENSE TOTALS	18,664	27,720	149%	38,987	71%	42,378	52,716	124%	95,045	55%	833,745
		ALL OTHER TOTALS	124,932,564	124,690,123	100%	69,548,113	179%	145,608,371	151,299,904	104%	88,341,599	171%	695,937,838
DEPARTMENT TOTALS	126,499,881	126,339,934	100%	71,043,622	178%	148,710,263	154,747,692	104%	91,301,060	169%	715,552,581		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	972,715	981,243	101%	1,741,063	56%	1,910,834	1,970,612	103%	3,401,513	58%	18,707,474
		PART TIME TEMP PERSONNEL TOTALS	68,045	78,683	116%	67,710	116%	139,470	151,469	109%	138,783	109%	815,482
		OVERTIME TOTALS	26,014	953	4%	86,754	1%	43,844	2,187	5%	146,214	1%	256,019
		BENEFITS TOTALS	508,012	524,930	103%	696,180	75%	1,007,609	1,044,529	104%	1,379,488	76%	8,922,003
		CONSULTANTS TOTALS	150	630	420%	33,615	2%	150	1,512	1,008%	43,446	3%	214,059
		CURRENT EXPENSE TOTALS	32,801	14,873	45%	225,701	7%	58,784	25,924	44%	268,734	10%	4,562,101
		ALL OTHER	350,404	384,998	110%	970,655	40%	523,889	515,890	98%	1,785,089	29%	22,482,446
AGENCY TOTALS:	1,958,141	1,986,310	101%	3,821,679	52%	3,684,579	3,712,124	101%	7,163,267	52%	55,959,585		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,913,873	1,962,570	103%	1,271,714	154%	3,732,601	3,904,582	105%	2,477,324	158%	15,922,015
		PART TIME TEMP PERSONNEL TOTALS	97,847	118,434	121%	106,960	111%	191,836	239,061	125%	195,598	122%	1,340,905
		OVERTIME TOTALS	26,407	18,450	70%	27,258	68%	48,263	38,200	79%	50,961	75%	241,847
		BENEFITS TOTALS	899,933	942,592	105%	706,558	133%	1,779,705	1,876,575	105%	1,397,381	134%	9,192,094
		CONSULTANTS TOTALS	0	0	0%	-6,047	0%	43,660	9,148	21%	202,277	5%	797,775
		CURRENT EXPENSE TOTALS	95,913	83,732	87%	82,537	101%	144,523	95,851	66%	123,127	78%	1,150,976
		ALL OTHER	5,286,247	8,478,085	160%	6,934,605	122%	18,891,022	16,626,674	88%	23,824,710	70%	180,405,231
AGENCY TOTALS:	8,320,220	11,603,863	139%	9,123,584	127%	24,831,610	22,790,090	92%	28,271,378	81%	209,050,842		



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Department	Agency	Category	AUGUST FY15 ACTUAL	AUGUST FY16 ACTUAL	actual vs. prior yr	AUGUST 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	1,913,873	1,962,570	103%	1,271,714	154%	3,732,601	3,904,582	105%	2,477,324	158%	15,922,015
		PART TIME TEMP PERSONNEL TOTALS	97,847	118,434	121%	106,960	111%	191,836	239,061	125%	195,598	122%	1,340,905
		OVERTIME TOTALS	26,407	18,450	70%	27,258	68%	48,263	38,200	79%	50,961	75%	241,847
		BENEFITS TOTALS	899,933	942,592	105%	706,558	133%	1,779,705	1,876,575	105%	1,397,381	134%	9,192,094
		CONSULTANTS TOTALS	0	0	0%	-6,047	0%	43,660	9,148	21%	202,277	5%	797,775
		CURRENT EXPENSE TOTALS	95,913	83,732	87%	82,537	101%	144,523	95,851	66%	123,127	78%	1,150,976
		ALL OTHER TOTALS	5,286,247	8,478,085	160%	6,934,605	122%	18,891,022	16,626,674	88%	23,824,710	70%	180,405,231
		DEPARTMENT TOTALS	8,320,220	11,603,863	139%	9,123,584	127%	24,831,610	22,790,090	92%	28,271,378	81%	209,050,842
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,213	11,466	102%	5,361	214%	22,180	22,931	103%	10,604	216%	70,381
		PART TIME TEMP PERSONNEL TOTALS	540	828	153%	380	218%	1,392	1,732	124%	979	177%	7,500
		BENEFITS TOTALS	2,088	2,203	106%	1,067	206%	4,167	4,405	106%	2,130	207%	14,207
		CURRENT EXPENSE TOTALS	231	309	134%	375	82%	335	414	124%	543	76%	4,465
		ALL OTHER	2,644	2,583	98%	1,427	181%	5,289	5,167	98%	2,855	181%	18,154
		AGENCY TOTALS:	16,717	17,389	104%	8,611	202%	33,363	34,648	104%	17,110	202%	114,707
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	167,534	179,437	107%	91,539	196%	330,725	357,259	108%	181,061
		PART TIME TEMP PERSONNEL TOTALS	1,795	2,874	160%	1,572	183%	3,674	5,824	159%	3,219	181%	31,641
		OVERTIME TOTALS	0	0	0%	0	0%	0	106	0%	0	0%	0
		BENEFITS TOTALS	61,115	65,203	107%	45,850	142%	122,286	129,234	106%	91,889	141%	610,550
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	500
		CURRENT EXPENSE TOTALS	5,307	3,597	68%	7,813	46%	7,122	6,608	93%	10,547	63%	75,659
		ALL OTHER	408,577	555,313	136%	322,664	172%	720,128	978,798	136%	594,395	165%	22,028,778
		AGENCY TOTALS:	644,328	806,424	125%	469,438	172%	1,183,935	1,477,829	125%	881,110	168%	24,008,941
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	684,016	695,358	102%	336,926	206%	1,354,889	1,391,219	103%	667,925	208%	4,583,363
		PART TIME TEMP PERSONNEL TOTALS	42,881	52,457	122%	22,779	230%	86,854	105,805	122%	46,323	228%	246,542
		OVERTIME TOTALS	51,696	51,701	100%	19,973	259%	91,861	114,449	125%	35,715	320%	226,548
		BENEFITS TOTALS	400,442	422,122	105%	211,955	199%	798,606	845,004	106%	423,115	200%	2,842,077
		CONSULTANTS TOTALS	13,568	2,500	18%	4,390	57%	26,781	6,627	25%	7,722	86%	28,114
		CURRENT EXPENSE TOTALS	113,241	113,559	100%	63,040	180%	170,416	178,522	105%	96,288	185%	1,190,611
		ALL OTHER	591,416	1,455,027	246%	405,537	359%	847,182	1,854,360	219%	596,683	311%	8,038,816
		AGENCY TOTALS:	1,897,259	2,792,723	147%	1,064,601	262%	3,376,588	4,495,986	133%	1,873,771	240%	17,156,071
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	122,152	127,567	104%	65,280	195%	243,714	254,480	104%	130,306	195%	865,925
		PART TIME TEMP PERSONNEL TOTALS	33,072	42,227	128%	17,404	243%	62,647	77,152	123%	73,060	106%	287,285
		OVERTIME TOTALS	0	82	0%	0	205,000%	0	82	0%	0	102,500%	1
		BENEFITS TOTALS	66,279	68,034	103%	39,186	174%	133,949	133,686	100%	79,356	168%	520,387
		CONSULTANTS TOTALS	3,600	2,540	71%	1,380	184%	4,475	5,264	118%	2,980	177%	19,264
		CURRENT EXPENSE TOTALS	15,120	8,539	56%	8,562	100%	26,003	18,694	72%	14,738	127%	95,839
		ALL OTHER	21,316	33,009	155%	12,252	269%	28,318	84,139	297%	19,330	435%	777,974
		AGENCY TOTALS:	261,539	281,998	108%	144,064	196%	499,106	573,497	115%	319,770	179%	2,566,674
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	0	0	0%	0	0%	-306	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	-306	0	0%	0	0%	0



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	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	2,882,585	2,805,243	97%	1,548,780	181%	5,691,350	5,586,450	98%	3,058,703	183%	19,899,325
		PART TIME TEMP PERSONNEL TOTALS	125,653	90,573	72%	65,644	138%	243,256	171,857	71%	118,045	146%	519,344
		OVERTIME TOTALS	48,496	10,716	22%	28,143	38%	96,703	35,812	37%	55,839	64%	364,883
		BENEFITS TOTALS	1,480,134	1,476,313	100%	866,735	170%	2,947,312	2,937,340	100%	1,726,284	170%	11,260,978
		CURRENT EXPENSE TOTALS	44,093	36,557	83%	25,852	141%	82,836	65,711	79%	50,578	130%	389,240
		ALL OTHER	8,715,797	7,617,889	87%	5,445,549	140%	16,347,816	16,908,603	103%	10,236,300	165%	63,486,475
		AGENCY TOTALS:	13,296,758	12,037,291	91%	7,980,704	151%	25,409,273	25,705,774	101%	15,245,750	169%	95,920,246
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,282,891	1,260,558	98%	654,238	193%	2,499,523	2,547,188	102%	1,276,589
PART TIME TEMP PERSONNEL TOTALS	67,160			124,485	185%	40,699	306%	147,457	253,794	172%	87,250	291%	830,653
OVERTIME TOTALS	54,757			27,195	50%	13,675	199%	97,607	83,075	85%	24,275	342%	217,284
BENEFITS TOTALS	781,653			819,342	105%	421,554	194%	1,540,882	1,656,187	107%	832,110	199%	5,865,344
CONSULTANTS TOTALS	663,847			394,469	59%	721,849	55%	791,341	1,110,585	140%	859,761	129%	9,132,861
CURRENT EXPENSE TOTALS	18,486			21,865	118%	8,227	266%	46,426	48,708	105%	22,004	221%	225,434
ALL OTHER	3,935,752			4,082,518	104%	2,606,552	157%	7,878,164	8,000,809	102%	5,353,040	149%	34,634,077
AGENCY TOTALS:	6,804,545			6,730,433	99%	4,466,793	151%	13,001,400	13,700,347	105%	8,455,029	162%	59,701,558
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	219,669	266,019	121%	140,597	189%	422,434	493,461	117%	271,267	182%	1,966,859
		PART TIME TEMP PERSONNEL TOTALS	0	8,512	0%	0	0%	0	16,676	0%	0	0%	25,420
		OVERTIME TOTALS	2,967	1,053	35%	2,665	40%	5,242	1,109	21%	4,709	24%	25,000
		BENEFITS TOTALS	91,611	114,553	125%	83,115	138%	179,526	218,851	122%	163,621	134%	1,235,345
		CURRENT EXPENSE TOTALS	5,243	5,694	109%	5,984	95%	14,408	15,626	108%	18,380	85%	134,549
		ALL OTHER	26,842,769	49,091,970	183%	22,041,032	223%	118,978,001	182,987,306	154%	73,817,798	248%	594,632,831
		AGENCY TOTALS:	27,162,259	49,487,802	182%	22,273,393	222%	119,599,612	183,733,028	154%	74,275,775	247%	598,020,003
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	433,851	366,032	84%	243,678	150%	849,180	731,438	86%	474,905
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	5,202
OVERTIME TOTALS	0			1,607	0%	0	0%	0	3,616	0%	0	0%	0
BENEFITS TOTALS	218,925			187,322	86%	136,298	137%	433,574	374,154	86%	269,176	139%	1,725,248
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	4,636			3,358	72%	2,379	141%	8,462	6,588	78%	4,711	140%	35,952
ALL OTHER	25,507,110			21,959,385	86%	13,929,771	158%	72,682,158	65,404,858	90%	42,353,245	154%	244,633,842
AGENCY TOTALS:	26,164,522			22,517,704	86%	14,312,126	157%	73,973,374	66,520,655	90%	43,102,037	154%	249,462,169
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	121,754	100,215	82%	94,010	107%	240,780	200,286	83%	186,450	107%	1,049,049
		PART TIME TEMP PERSONNEL TOTALS	0	1,586	0%	0	0%	0	3,358	0%	0	0%	9,250
		BENEFITS TOTALS	56,125	47,817	85%	51,284	93%	112,840	94,738	84%	103,113	92%	579,117
		CURRENT EXPENSE TOTALS	621	316	51%	1,459	22%	872	2,355	270%	3,300	71%	281,197
		ALL OTHER	1,157,473	2,126,500	184%	1,582,186	134%	2,212,305	3,378,160	153%	3,564,493	95%	31,786,032
		AGENCY TOTALS:	1,335,973	2,276,434	170%	1,728,939	132%	2,566,796	3,678,897	143%	3,857,356	95%	33,704,644
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	955,871	977,702	102%	542,752	180%	1,913,285	1,942,181	102%	1,097,581	177%	7,228,523
		PART TIME TEMP PERSONNEL TOTALS	28,845	37,520	130%	21,673	173%	57,158	76,029	133%	43,553	175%	329,604
		OVERTIME TOTALS	11,600	9,677	83%	8,302	117%	22,772	21,514	94%	14,552	148%	102,198
		BENEFITS TOTALS	459,864	481,063	105%	310,899	155%	921,183	955,733	104%	631,257	151%	4,046,833
		CONSULTANTS TOTALS	7,517	0	0%	5,717	0%	7,517	8,004	106%	7,259	110%	37,342
		CURRENT EXPENSE TOTALS	39,894	42,003	105%	120,937	35%	82,829	84,120	102%	164,251	51%	867,945
		ALL OTHER	4,033,180	5,314,813	132%	3,811,145	139%	7,544,901	9,000,865	119%	7,077,748	127%	60,645,447
		AGENCY TOTALS:	5,536,770	6,862,777	124%	4,821,426	142%	10,549,646	12,088,447	115%	9,036,201	134%	73,257,893



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	527,755	515,195	98%	283,692	182%	1,049,795	1,057,768	101%	564,204	187%	3,774,685
		PART TIME TEMP PERSONNEL TOTALS	13,369	11,643	87%	7,821	149%	27,697	25,734	93%	15,789	163%	112,509
		OVERTIME TOTALS	36,191	28,313	78%	14,803	191%	68,907	63,751	93%	28,203	226%	157,132
		BENEFITS TOTALS	309,074	316,672	102%	171,114	185%	619,395	638,712	103%	342,935	186%	2,269,761
		CONSULTANTS TOTALS	1,786	2,042	114%	1,604	127%	2,858	3,856	135%	2,566	150%	29,317
		CURRENT EXPENSE TOTALS	41,395	34,244	83%	19,130	179%	79,998	50,627	63%	38,434	132%	272,631
		ALL OTHER	93,616	150,578	161%	70,961	212%	132,229	227,588	172%	111,569	204%	1,298,420
		AGENCY TOTALS:	1,023,186	1,058,686	103%	569,125	186%	1,980,878	2,068,036	104%	1,103,701	187%	7,914,454
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	98,320	96,185	98%	58,957	163%	192,487	188,621	98%	115,461	163%	800,364
		PART TIME TEMP PERSONNEL TOTALS	3,968	0	0%	77	0%	7,849	4,058	52%	152	2,676%	1,025
		OVERTIME TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	5,000
		BENEFITS TOTALS	41,903	41,121	98%	28,774	143%	83,265	82,068	99%	57,180	144%	383,771
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		CURRENT EXPENSE TOTALS	1,664	1,342	81%	1,251	107%	3,487	4,851	139%	4,830	100%	33,347
		ALL OTHER	4,981,965	1,462,693	29%	2,402,915	61%	8,971,072	3,245,232	36%	3,528,679	92%	27,309,742
		AGENCY TOTALS:	5,127,820	1,601,342	31%	2,492,224	64%	9,258,160	3,524,829	38%	3,706,801	95%	28,533,748
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	213,194	225,007	106%	113,107	199%	425,013	437,076	103%	225,567	194%	1,502,986
		PART TIME TEMP PERSONNEL TOTALS	1,945	1,884	97%	823	229%	4,618	4,193	91%	1,954	215%	7,500
		OVERTIME TOTALS	2,316	3,010	130%	1,067	282%	6,174	6,639	108%	2,630	252%	17,070
		BENEFITS TOTALS	105,095	108,069	103%	62,553	173%	210,263	215,195	102%	125,106	172%	814,618
		CONSULTANTS TOTALS	11,318	7,393	65%	9,601	77%	27,993	15,230	54%	23,726	64%	170,090
		CURRENT EXPENSE TOTALS	3,863	8,134	211%	3,977	205%	8,910	15,001	168%	12,398	121%	73,230
		ALL OTHER	20,111,277	18,087,316	90%	11,370,423	159%	37,618,133	34,361,124	91%	20,474,895	168%	146,208,471
		AGENCY TOTALS:	20,449,008	18,440,814	90%	11,561,551	160%	38,301,104	35,054,459	92%	20,866,277	168%	148,793,964
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,973,698	1,977,001	100%	1,090,673	181%	3,985,706	3,972,322	100%	2,202,423	180%	14,598,644
		PART TIME TEMP PERSONNEL TOTALS	132,349	122,216	92%	30,124	406%	246,858	250,465	101%	56,140	446%	396,173
		OVERTIME TOTALS	97,352	65,514	67%	28,811	227%	180,818	211,797	117%	53,500	396%	344,347
		BENEFITS TOTALS	1,066,342	1,080,358	101%	621,374	174%	2,135,965	2,187,149	102%	1,245,265	176%	8,194,504
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	42,227	28,455	67%	21,644	131%	89,858	72,656	81%	46,475	156%	333,532
		ALL OTHER	500,065	665,214	133%	349,622	190%	815,307	1,194,709	147%	631,662	189%	10,346,084
		AGENCY TOTALS:	3,812,032	3,938,757	103%	2,142,248	184%	7,454,512	7,889,098	106%	4,235,465	186%	34,213,283
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,355,023	1,646,561	122%	717,492	229%	2,676,246	3,290,225	123%	1,415,784	232%	9,826,282
		PART TIME TEMP PERSONNEL TOTALS	22,452	51,161	228%	17,128	299%	45,893	105,941	231%	34,991	303%	401,841
		OVERTIME TOTALS	7,397	17,300	234%	2,373	729%	18,744	38,544	206%	6,551	588%	114,936
		BENEFITS TOTALS	642,911	814,467	127%	395,165	206%	1,278,346	1,620,035	127%	786,205	206%	5,408,876
		CONSULTANTS TOTALS	0	0	0%	1,883	0%	0	0	0%	3,767	0%	22,601
		CURRENT EXPENSE TOTALS	25,935	20,519	79%	16,268	126%	378,112	339,345	90%	173,938	195%	906,250
		ALL OTHER	3,943,775	8,863,847	225%	3,598,437	246%	9,310,250	12,671,983	136%	8,009,826	158%	57,693,176
		AGENCY TOTALS:	5,997,494	11,413,855	190%	4,748,747	240%	13,707,591	18,066,073	132%	10,431,061	173%	74,373,961
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,064,610	10,235,718	102%	5,487,976	187%	19,945,800	20,447,016	103%	10,888,934	188%	72,504,547
		PART TIME TEMP PERSONNEL TOTALS	395,742	449,578	114%	183,989	244%	780,787	912,105	117%	357,874	255%	2,638,519
		OVERTIME TOTALS	261,076	164,385	63%	100,048	164%	496,967	465,858	94%	190,677	244%	1,347,850
		BENEFITS TOTALS	5,253,637	5,487,097	104%	3,148,865	174%	10,462,551	10,980,161	105%	6,282,250	175%	41,784,393
		CONSULTANTS TOTALS	684,468	403,905	59%	740,696	55%	829,708	1,137,676	137%	897,162	127%	9,392,710
		CURRENT EXPENSE TOTALS	228,055	202,488	89%	227,109	89%	796,198	705,589	89%	539,299	131%	3,553,307
		ALL OTHER TOTALS	99,822,778	119,422,722	120%	67,208,593	178%	282,490,029	337,381,237	119%	175,159,256	193%	1,272,674,597
		DEPARTMENT TOTALS	116,710,367	136,365,894	117%	77,097,276	177%	315,802,040	372,029,641	118%	194,315,452	191%	1,403,895,922



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	25,521	22,048	86%	11,514	191%	80,425	42,043	52%	36,766	114%	174,846
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	8,060	0%	0	0	0%	16,121	0%	96,726
		BENEFITS TOTALS	10,317	11,455	111%	5,349	214%	26,479	22,422	85%	13,337	168%	82,684
		CURRENT EXPENSE TOTALS	269	85	32%	2,349	4%	302	163	54%	4,427	4%	515,598
		ALL OTHER	118,605	568,475	479%	593,899	96%	119,320	574,769	482%	712,382	81%	12,503,068
		AGENCY TOTALS:	154,713	602,063	389%	621,171	97%	226,525	639,397	282%	783,033	82%	13,372,922
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	27,780	28,035	101%	14,040	200%	54,880	55,607	101%	27,736	200%	181,693
		PART TIME TEMP PERSONNEL TOTALS	2,944	3,699	126%	1,491	248%	5,823	6,121	105%	2,950	208%	18,501
		BENEFITS TOTALS	10,989	11,577	105%	6,588	176%	21,847	22,247	102%	13,097	170%	85,345
		CURRENT EXPENSE TOTALS	204	433	212%	220	197%	432	1,349	312%	466	290%	4,000
		ALL OTHER	1,348	1,114	83%	4,510	25%	3,074	1,285	42%	5,286	24%	35,025
		AGENCY TOTALS:	43,264	44,858	104%	26,848	167%	86,056	86,609	101%	49,535	175%	324,563
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,705,747	1,658,347	97%	913,802	181%	3,356,630	3,305,448	98%	1,798,473	184%	11,748,049
		PART TIME TEMP PERSONNEL TOTALS	18,370	15,385	84%	5,239	294%	36,736	31,800	87%	10,477	304%	70,526
		OVERTIME TOTALS	40,035	29,450	74%	18,098	163%	69,180	67,158	97%	31,273	215%	227,214
		BENEFITS TOTALS	772,574	771,614	100%	454,319	170%	1,531,207	1,536,695	100%	900,439	171%	5,894,715
		CONSULTANTS TOTALS	808,605	780,862	97%	491,915	159%	1,648,552	1,093,810	66%	984,857	111%	6,070,426
		CURRENT EXPENSE TOTALS	3,242	2,936	91%	2,550	115%	10,087	4,460	44%	10,976	41%	133,554
		ALL OTHER	2,950,039	637,879	22%	1,714,353	37%	4,283,424	1,555,802	36%	2,679,014	58%	12,497,875
		AGENCY TOTALS:	6,298,612	3,896,472	62%	3,600,275	108%	10,935,818	7,595,173	69%	6,415,511	118%	36,642,358
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	356,556	392,895	110%	190,467	206%	709,552	779,963	110%	379,002	206%	2,620,605
		PART TIME TEMP PERSONNEL TOTALS	1,907	1,991	104%	1,598	125%	3,732	4,813	129%	3,406	141%	46,617
		BENEFITS TOTALS	163,970	176,640	108%	98,852	179%	328,741	351,801	107%	198,165	178%	1,330,202
		CONSULTANTS TOTALS	314,480	160,984	51%	294,978	55%	663,278	368,252	56%	492,743	75%	2,689,677
		CURRENT EXPENSE TOTALS	11,506	8,350	73%	6,563	127%	22,699	15,807	70%	13,444	118%	92,642
		ALL OTHER	31,723	67,126	212%	23,489	286%	123,463	100,626	82%	82,739	122%	1,429,967
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	50,588	55,379	109%	25,312	219%	99,696	110,748	111%	49,883	222%	346,139
		PART TIME TEMP PERSONNEL TOTALS	5,677	5,182	91%	3,209	161%	11,063	10,484	95%	6,255	168%	37,703
		OVERTIME TOTALS	550	158	29%	525	30%	1,017	1,081	106%	971	111%	7,750
		BENEFITS TOTALS	29,551	33,688	114%	16,038	210%	58,566	66,975	114%	31,784	211%	225,192
		CONSULTANTS TOTALS	75	650	867%	555	117%	75	650	867%	555	117%	16,000
		CURRENT EXPENSE TOTALS	12,271	8,322	68%	9,787	85%	16,253	18,886	116%	12,963	146%	112,756
		ALL OTHER	17,238	55,098	320%	18,763	294%	39,497	77,765	197%	38,511	202%	189,699
		AGENCY TOTALS:	115,950	158,477	137%	74,189	214%	226,166	286,590	127%	140,921	203%	935,239
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,538,327	2,605,099	103%	1,314,917	198%	4,992,070	5,207,257	104%	2,589,256	201%	17,400,772
		PART TIME TEMP PERSONNEL TOTALS	353,816	346,232	98%	206,930	167%	695,464	687,280	99%	413,284	166%	2,734,025
		OVERTIME TOTALS	3,033	9,026	298%	758	1,191%	5,835	16,038	275%	1,583	1,013%	15,450
		BENEFITS TOTALS	1,505,802	1,656,324	110%	871,736	190%	3,008,376	3,237,711	108%	1,741,790	186%	11,599,539
		CONSULTANTS TOTALS	25,733	22,682	88%	31,229	73%	45,834	44,522	97%	537,893	8%	1,196,524
		CURRENT EXPENSE TOTALS	106,743	83,290	78%	71,916	116%	825,033	758,444	92%	456,176	166%	1,099,850
		ALL OTHER	430,287	539,701	125%	352,549	153%	1,456,788	1,072,567	74%	1,309,052	82%	12,756,969
		AGENCY TOTALS:	4,963,741	5,262,353	106%	2,850,036	185%	11,029,400	11,023,819	100%	7,049,033	156%	46,803,129
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,882	13,520	105%	6,162	219%	25,479	27,008	106%	12,189	222%	81,833
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		OVERTIME TOTALS	0	163	0%	0	0%	0	289	0%	0	0%	0
		BENEFITS TOTALS	7,555	7,816	103%	4,525	173%	15,054	15,376	102%	9,015	171%	58,862
		CURRENT EXPENSE TOTALS	678	462	68%	463	100%	960	1,208	126%	655	184%	6,230
		ALL OTHER	348,868	386,654	111%	179,229	216%	10,936,987	10,958,522	100%	5,473,535	200%	12,700,985
		AGENCY TOTALS:	369,983	408,615	110%	190,379	215%	10,978,481	11,002,403	100%	5,495,394	200%	12,847,910



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		PART TIME TEMP PERSONNEL TOTALS	353	376	107%	177	212%	699	694	99%	351	198%	2,430
		BENEFITS TOTALS	27	300	1,111%	4	8,130%	53	549	1,036%	7	7,521%	187
		CURRENT EXPENSE TOTALS	30	5	17%	17	29%	66	63	95%	37	170%	667
		ALL OTHER	0	0	0%	3	0%	45	0	0%	937	0%	1,071
		AGENCY TOTALS:	411	681	166%	201	339%	863	1,306	151%	1,332	98%	4,355
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,882	13,520	105%	6,162	219%	25,479	27,008	106%	12,189	222%	81,834
		PART TIME TEMP PERSONNEL TOTALS	353	376	107%	177	212%	699	694	99%	351	198%	2,430
		OVERTIME TOTALS	0	163	0%	0	0%	0	289	0%	0	0%	0
		BENEFITS TOTALS	7,582	8,116	107%	4,528	179%	15,108	15,925	105%	9,023	176%	59,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	709	467	66%	480	97%	1,026	1,271	124%	692	184%	6,897
		ALL OTHER TOTALS	348,868	386,654	111%	179,232	216%	10,937,033	10,958,522	100%	5,474,472	200%	12,702,056
		DEPARTMENT TOTALS	370,394	409,296	111%	190,579	215%	10,979,344	11,003,709	100%	5,496,726	200%	12,852,264
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	628,987	622,631	99%	324,473	192%	1,228,576	1,240,239	101%	633,341	196%	4,265,291
		PART TIME TEMP PERSONNEL TOTALS	14,113	13,821	98%	13,288	104%	27,443	29,228	107%	25,252	116%	184,527
		OVERTIME TOTALS	947	1,647	174%	1,825	90%	3,417	3,057	89%	7,985	38%	74,000
		BENEFITS TOTALS	260,381	275,193	106%	159,011	173%	519,392	547,193	105%	316,575	173%	2,131,213
		CONSULTANTS TOTALS	4,048	7,560	187%	15,329	49%	13,067	21,188	162%	34,140	62%	279,909
		CURRENT EXPENSE TOTALS	19,265	25,600	133%	11,978	214%	36,306	38,077	105%	22,977	166%	171,530
		ALL OTHER	515,077	390,983	76%	496,293	79%	1,687,839	2,341,332	139%	1,863,457	126%	31,755,940
		AGENCY TOTALS:	1,442,818	1,337,436	93%	1,022,197	131%	3,516,040	4,220,313	120%	2,903,728	145%	38,862,410
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	269,994	295,961	110%	153,931	192%	538,863	588,039	109%	307,270	191%	2,100,345
		PART TIME TEMP PERSONNEL TOTALS	21,887	26,875	123%	15,587	172%	40,632	58,450	144%	29,133	201%	246,581
		OVERTIME TOTALS	0	70	0%	0	0%	0	70	0%	0	0%	0
		BENEFITS TOTALS	137,927	160,965	117%	86,821	185%	274,553	317,670	116%	172,822	184%	1,205,598
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	17,275	11,727	68%	14,443	81%	25,993	20,074	77%	21,908	92%	158,024
		ALL OTHER	132,607	113,485	86%	73,084	155%	264,275	199,182	75%	142,060	140%	1,114,061
		AGENCY TOTALS:	579,690	609,081	105%	343,866	177%	1,144,316	1,183,486	103%	673,193	176%	4,824,609
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	685,647	657,021	96%	359,910	183%	1,321,003	1,374,519	104%	691,510	199%	4,539,209
		PART TIME TEMP PERSONNEL TOTALS	8,838	8,447	96%	12,389	68%	18,427	23,208	126%	25,546	91%	295,002
		BENEFITS TOTALS	275,365	276,117	100%	154,807	178%	545,044	561,439	103%	306,367	183%	1,995,923
		CONSULTANTS TOTALS	676	86,900	12,855%	1,034	8,404%	676	103,788	15,353%	1,034	10,037%	392,646
		CURRENT EXPENSE TOTALS	5,358	5,766	108%	4,663	124%	9,141	12,184	133%	7,705	158%	169,639
		ALL OTHER	40,711	50,515	124%	287,848	18%	289,523	236,891	82%	669,337	35%	4,191,681
		AGENCY TOTALS:	1,016,596	1,084,766	107%	820,651	132%	2,183,814	2,312,030	106%	1,701,500	136%	11,584,099
LICENSURE AND CERTIFICATION	DEPARTMENT LICENSURE AND REG	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



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LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	893,000	984,606	110%	476,977	206%	1,814,237	1,992,595	110%	961,695	207%	6,853,692	
		PART TIME TEMP PERSONNEL TOTALS	826,181	882,038	107%	380,408	232%	1,579,608	1,757,335	111%	732,209	240%	4,607,493	
		OVERTIME TOTALS	112,836	125,678	111%	24,762	508%	237,367	283,350	119%	132,621	214%	928,665	
		BENEFITS TOTALS	625,973	664,264	106%	342,477	194%	1,249,974	1,341,051	107%	694,778	193%	4,714,531	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	355,957	602,802	169%	233,491	258%	540,318	874,164	162%	340,423	257%	2,816,075	
		ALL OTHER	993,502	1,354,413	136%	578,719	234%	2,032,840	2,697,890	133%	1,153,530	234%	8,445,627	
		AGENCY TOTALS:	3,807,450	4,613,802	121%	2,036,835	227%	7,454,344	8,946,385	120%	4,015,256	223%	28,366,083	
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%	125	0%	753	
		ALL OTHER	0	0	0%	387	0%	0	0	0%	773	0%	4,640	
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	899	0%	5,392	
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	142,370	162,922	114%	71,494	228%	318,791	331,708	104%	158,679	209%	1,018,380	
		PART TIME TEMP PERSONNEL TOTALS	18,237	9,493	52%	7,217	132%	37,214	20,016	54%	14,726	136%	92,500	
		OVERTIME TOTALS	1,866	1,998	107%	336	595%	3,682	3,966	108%	662	599%	4,750	
		BENEFITS TOTALS	80,955	87,759	108%	46,664	188%	167,655	176,325	105%	96,638	182%	639,246	
		CONSULTANTS TOTALS	180	255	142%	362	71%	1,143	330	29%	2,295	14%	10,267	
		CURRENT EXPENSE TOTALS	21,940	19,508	89%	24,325	80%	35,722	65,010	182%	39,605	164%	366,519	
		ALL OTHER	92,440	158,079	171%	88,739	178%	583,979	569,665	98%	448,332	127%	2,459,891	
		AGENCY TOTALS:	357,989	440,015	123%	239,135	184%	1,148,185	1,167,020	102%	760,938	153%	4,591,553	
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	23,286	24,436	105%	11,979	204%	45,948	48,872	106%	23,634	207%	154,835	
		BENEFITS TOTALS	9,242	11,619	126%	5,721	203%	18,374	23,167	126%	11,374	204%	80,382	
		CURRENT EXPENSE TOTALS	887	471	53%	486	97%	1,763	1,580	90%	965	164%	4,500	
		ALL OTHER	1,514	1,438	95%	844	170%	2,394	2,776	116%	1,891	147%	11,855	
AGENCY TOTALS:	34,930	37,964	109%	19,030	199%	68,479	76,395	112%	37,864	202%	251,571			
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	257,623	262,296	102%	146,021	180%	543,752	560,122	103%	308,199	182%	1,907,253	
		PART TIME TEMP PERSONNEL TOTALS	2,641	4,069	154%	288	1,414%	5,351	10,621	198%	583	1,821%	7,500	
		OVERTIME TOTALS	447	1,536	344%	470	327%	1,397	3,531	253%	1,469	240%	7,500	
		BENEFITS TOTALS	134,053	135,872	101%	85,656	159%	274,531	278,503	101%	175,419	159%	1,046,447	
		CONSULTANTS TOTALS	3,750	12,400	331%	1,870	663%	10,575	15,185	144%	5,274	288%	55,000	
		CURRENT EXPENSE TOTALS	24,844	5,233	21%	15,602	34%	36,736	12,965	35%	23,070	56%	120,308	
		ALL OTHER	79,278	80,680	102%	41,107	196%	213,021	220,803	104%	115,644	191%	1,188,913	
		AGENCY TOTALS:	502,634	502,086	100%	291,014	173%	1,085,364	1,101,730	102%	629,658	175%	4,332,920	
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	975,383	1,058,273	108%	559,883	189%	1,982,903	2,114,886	107%	1,136,402	186%	8,017,505	
		PART TIME TEMP PERSONNEL TOTALS	119,866	102,701	86%	41,090	250%	211,306	215,346	102%	71,629	301%	389,686	
		OVERTIME TOTALS	38,974	66,675	171%	6,537	1,020%	75,908	129,916	171%	12,702	1,023%	82,492	
		BENEFITS TOTALS	567,111	621,657	110%	348,847	178%	1,133,693	1,250,561	110%	697,441	179%	4,774,886	
		CONSULTANTS TOTALS	55,298	16,348	30%	34,443	47%	104,271	66,430	64%	65,282	102%	424,010	
		CURRENT EXPENSE TOTALS	113,257	140,313	124%	81,375	172%	182,288	194,130	106%	132,856	146%	715,584	
		ALL OTHER	252,970	273,575	108%	164,657	166%	358,003	398,399	111%	234,935	170%	1,974,352	
		AGENCY TOTALS:	2,122,859	2,279,543	107%	1,236,832	184%	4,048,371	4,369,668	108%	2,351,247	186%	16,378,514	



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Department	Agency	Category	AUGUST FY15 ACTUAL	AUGUST FY16 ACTUAL	actual vs. prior yr	AUGUST FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	24,043	25,554	106%	13,688	187%	43,517	44,752	103%	24,873	180%	150,027
		PART TIME TEMP PERSONNEL TOTALS	11,168	9,641	86%	7,396	130%	20,130	16,581	82%	13,329	124%	60,900
		OVERTIME TOTALS	9,404	242	3%	8,160	3%	16,132	367	2%	13,763	3%	46,250
		BENEFITS TOTALS	15,470	11,632	75%	8,934	130%	29,377	22,518	77%	17,045	132%	102,254
		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:	60,085	47,069	78%	38,178	123%	109,155	84,218	77%	69,011	122%	359,431		
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	84,091	86,514	103%	43,359	200%	168,905	173,875	103%	87,278	199%	610,220
		PART TIME TEMP PERSONNEL TOTALS	9,396	11,290	120%	5,906	191%	17,563	21,609	123%	11,040	196%	96,799
		OVERTIME TOTALS	0	39	0%	42	94%	769	107	14%	1,167	9%	9,750
		BENEFITS TOTALS	43,111	48,452	112%	25,258	192%	87,640	96,533	110%	51,470	188%	369,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,137	11,289	111%	6,300	179%	18,032	14,902	83%	11,238	133%	70,393
		ALL OTHER	90,868	98,991	109%	57,392	172%	430,982	154,006	36%	97,634	158%	742,848
AGENCY TOTALS:	237,603	256,575	108%	138,257	186%	723,891	461,032	64%	259,827	177%	1,899,545		
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	17,676	18,074	102%	8,072	224%	34,964	36,147	103%	15,967	226%	106,310
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	150	0	0%	221	0%	1,250
		BENEFITS TOTALS	9,634	9,463	98%	5,112	185%	19,202	18,834	98%	10,189	185%	67,737
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	207	152	73%	211	72%	1,035	483	47%	1,051	46%	4,165
		ALL OTHER	542	276	51%	366	75%	36,526	18,333	50%	18,679	98%	23,596
		AGENCY TOTALS:	28,059	27,964	100%	13,760	203%	91,877	73,797	80%	46,107	160%	203,058
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	370,166	374,408	101%	203,064	184%	725,520	740,415	102%	398,324	186%	2,541,782
		PART TIME TEMP PERSONNEL TOTALS	0	1,156	0%	2,020	57%	4,000	2,312	58%	4,041	57%	71,147
		BENEFITS TOTALS	177,014	181,526	103%	105,750	172%	348,729	358,263	103%	207,167	173%	1,339,834
		CONSULTANTS TOTALS	39,566	15,273	39%	32,927	46%	67,382	54,833	81%	154,747	35%	649,398
		CURRENT EXPENSE TOTALS	4,692	3,816	81%	3,899	98%	8,225	7,734	94%	6,918	112%	52,060
		ALL OTHER	346,785	581,163	168%	1,008,521	58%	1,408,851	1,512,698	107%	2,754,780	55%	27,798,025
		AGENCY TOTALS:	938,223	1,157,342	123%	1,356,181	85%	2,562,706	2,676,255	104%	3,525,977	76%	32,452,247
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	72,624	70,537	97%	33,544	210%	142,835	140,958	99%	65,978	214%	460,781
		PART TIME TEMP PERSONNEL TOTALS	2,213	542	24%	1,981	27%	4,545	1,607	35%	4,070	39%	17,122
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	28,350	28,355	100%	15,938	178%	56,597	56,422	100%	31,800	177%	211,672
		CURRENT EXPENSE TOTALS	824	970	118%	854	114%	2,500	2,542	102%	2,487	102%	13,037
		ALL OTHER	4,817	6,907	143%	3,360	206%	13,352	12,268	92%	7,643	161%	81,192
		AGENCY TOTALS:	108,827	107,311	99%	55,677	193%	219,829	213,797	97%	111,978	191%	783,803
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	30,286	19,753	65%	15,357	129%	52,734	39,506	75%	26,694	148%	146,049
		PART TIME TEMP PERSONNEL TOTALS	350	250	71%	175	143%	550	650	118%	275	236%	1,750
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	80
		BENEFITS TOTALS	12,257	11,932	97%	6,506	183%	23,011	23,697	103%	12,215	194%	77,028
		CURRENT EXPENSE TOTALS	1,338	2,167	162%	764	284%	2,809	3,419	122%	1,603	213%	15,785
		ALL OTHER	19,404	15,698	81%	10,957	143%	31,330	29,427	94%	18,296	161%	100,346
		AGENCY TOTALS:	63,635	49,799	78%	33,759	148%	110,434	96,699	88%	59,083	164%	341,037
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	752,031	781,745	104%	423,734	184%	1,505,513	1,557,990	103%	847,974	184%	5,938,242
		PART TIME TEMP PERSONNEL TOTALS	852,989	928,739	109%	649,189	143%	1,658,256	1,768,604	107%	1,159,912	152%	3,748,741
		OVERTIME TOTALS	26,076	7,080	27%	59,809	12%	29,028	19,110	66%	63,166	30%	173,462
		BENEFITS TOTALS	475,060	504,000	106%	303,941	166%	941,205	997,098	106%	590,470	169%	3,656,210
		CONSULTANTS TOTALS	0	0	0%	3,245	0%	0	0	0%	6,490	0%	38,943
		CURRENT EXPENSE TOTALS	179,366	258,058	144%	148,284	174%	346,759	406,646	117%	261,149	156%	1,942,159
		ALL OTHER	4,436,271	2,529,315	57%	6,338,760	40%	7,687,629	6,241,914	81%	10,615,802	59%	49,666,029
AGENCY TOTALS:	6,721,793	5,008,937	75%	7,926,962	63%	12,168,390	10,991,362	90%	13,544,964	81%	65,163,786		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	566,461	553,800	98%	295,074	188%	1,105,294	1,092,573	99%	576,718	189%	3,729,670
		PART TIME TEMP PERSONNEL TOTALS	100	75	75%	0	93,750%	100	175	175%	0	109,375%	701
		OVERTIME TOTALS	0	0	0%	0	0%	134	0	0%	17	0%	5,000
		BENEFITS TOTALS	299,603	296,315	99%	182,712	162%	593,458	586,216	99%	362,155	162%	2,237,319
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	783,285	24,305	3%	241,763	10%	824,550	55,381	7%	269,894	21%	725,478
		ALL OTHER	202,139	261,048	129%	101,501	257%	303,069	884,944	292%	156,073	567%	4,344,780
AGENCY TOTALS:	1,851,588	1,135,543	61%	821,050	138%	2,826,606	2,619,289	93%	1,364,857	192%	11,042,947		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,411,031	4,599,645	104%	2,244,195	205%	8,761,724	9,104,651	104%	4,464,864	204%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	304,471	318,504	105%	399,740	80%	643,982	656,723	102%	830,962	79%	3,648,291
		OVERTIME TOTALS	279,001	359,940	129%	152,856	235%	635,074	642,639	101%	327,982	196%	1,862,602
		BENEFITS TOTALS	2,270,790	2,441,958	108%	1,282,072	190%	4,559,589	4,833,355	106%	2,569,497	188%	17,502,297
		CONSULTANTS TOTALS	122,197	129,247	106%	637,149	20%	158,385	261,556	165%	779,605	34%	4,857,493
		CURRENT EXPENSE TOTALS	267,610	516,495	193%	357,662	144%	728,833	901,142	124%	907,248	99%	6,589,905
		ALL OTHER	3,678,302	3,874,634	105%	4,267,303	91%	8,112,462	6,471,260	80%	10,078,713	64%	53,906,261
AGENCY TOTALS:	11,333,401	12,240,423	108%	9,340,977	131%	23,600,048	22,871,326	97%	19,958,870	115%	118,278,802		
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	4,411,031	4,599,645	104%	2,244,195	205%	8,761,724	9,104,651	104%	4,464,864	204%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	304,471	318,504	105%	399,740	80%	643,982	656,723	102%	830,962	79%	3,648,291
		OVERTIME TOTALS	279,001	359,940	129%	152,856	235%	635,074	642,639	101%	327,982	196%	1,862,602
		BENEFITS TOTALS	2,270,790	2,441,958	108%	1,282,072	190%	4,559,589	4,833,355	106%	2,569,497	188%	17,502,297
		CONSULTANTS TOTALS	122,197	129,247	106%	637,149	20%	158,385	261,556	165%	779,605	34%	4,857,493
		CURRENT EXPENSE TOTALS	267,610	516,495	193%	357,662	144%	728,833	901,142	124%	907,248	99%	6,589,905
		ALL OTHER TOTALS	3,678,302	3,874,634	105%	4,267,303	91%	8,112,462	6,471,260	80%	10,078,713	64%	53,906,261
DEPARTMENT TOTALS	11,333,401	12,240,423	108%	9,340,977	131%	23,600,048	22,871,326	97%	19,958,870	115%	118,278,802		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	267,258	280,708	105%	139,246	202%	527,181	558,727	106%	274,749	203%	1,870,510
		PART TIME TEMP PERSONNEL TOTALS	21,353	20,433	96%	13,876	147%	42,465	39,104	92%	27,325	143%	154,285
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	129,952	142,536	110%	80,417	177%	258,193	282,747	110%	159,789	177%	1,063,699
		CONSULTANTS TOTALS	141,069	40,829	29%	31,894	128%	170,010	60,443	36%	38,768	156%	105,000
		CURRENT EXPENSE TOTALS	81,599	62,428	77%	33,225	188%	106,571	97,784	92%	44,906	218%	357,592
		ALL OTHER	344,335	179,708	52%	62,515	287%	941,687	304,818	32%	427,648	71%	3,314,302
AGENCY TOTALS:	985,566	726,641	74%	361,172	201%	2,046,106	1,343,623	66%	973,185	138%	6,865,387		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	36,327	37,221	102%	19,287	193%	71,743	74,442	104%	38,095	195%	255,495
		PART TIME TEMP PERSONNEL TOTALS	1,235	599	49%	1,004	60%	2,272	1,798	79%	1,846	97%	8,014
		BENEFITS TOTALS	18,155	19,184	106%	11,012	174%	36,145	38,033	105%	21,923	173%	144,956
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,635	1,038	63%	1,181	88%	2,893	1,532	53%	2,090	73%	9,250
		ALL OTHER	6,043	2,744	45%	3,112	88%	14,483	3,079	21%	8,044	38%	59,092
		AGENCY TOTALS:	63,396	60,786	96%	35,596	171%	127,536	118,884	93%	71,999	165%	476,807
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,186,325	5,309,827	102%	2,719,372	195%	10,202,221	10,645,087	104%	5,348,804	199%	35,993,055
		PART TIME TEMP PERSONNEL TOTALS	369,055	322,590	87%	322,972	100%	766,008	649,278	85%	667,083	97%	2,733,741
		OVERTIME TOTALS	371,303	377,842	102%	364,547	104%	703,540	655,369	93%	637,090	103%	4,553,133
		BENEFITS TOTALS	3,082,002	3,215,329	104%	1,839,808	175%	6,133,098	6,409,454	105%	3,663,780	175%	24,011,693
		CONSULTANTS TOTALS	1,230,764	1,636,231	133%	10,467,877	16%	2,795,317	3,176,342	114%	21,145,818	15%	78,652,587
		CURRENT EXPENSE TOTALS	3,519,357	3,634,606	103%	2,237,120	162%	8,213,324	6,178,935	75%	5,869,318	105%	37,625,442
		ALL OTHER	59,436,472	52,583,024	88%	110,248,358	48%	105,081,070	92,523,236	88%	238,954,537	39%	1,069,710,675
AGENCY TOTALS:	73,195,279	67,079,449	92%	128,200,054	52%	133,894,579	120,237,701	90%	276,286,430	44%	1,253,280,326		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	89,400	84,950	95%	48,133	176%	175,133	169,676	97%	94,175	180%	604,193
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		OVERTIME TOTALS	0	269	0%	0	0%	0	269	0%	0	0%	3,500
		BENEFITS TOTALS	40,702	39,903	98%	23,497	170%	82,519	80,077	97%	47,766	168%	307,581
		CONSULTANTS TOTALS	0	0	0%	313	0%	0	0	0%	625	0%	3,750
		CURRENT EXPENSE TOTALS	39,868	47,432	119%	19,897	238%	61,732	49,051	79%	30,799	159%	555,913
		ALL OTHER	18,906,201	13,876,741	73%	9,595,840	145%	21,110,416	16,260,126	77%	11,459,721	142%	107,133,240
AGENCY TOTALS:	19,076,171	14,049,296	74%	9,688,304	145%	21,429,800	16,559,201	77%	11,634,336	142%	108,615,676		
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	7,000,000	100%	3,629,630	193%	14,000,000	14,000,000	100%	7,259,259	193%	42,000,000
AGENCY TOTALS:	7,000,000	7,000,000	100%	3,629,630	193%	14,000,000	14,000,000	100%	7,259,259	193%	42,000,000		
STATE TOTALS				418,523,469	434,813,028	104%	348,451,617	125%	811,004,088	106%	717,135,286	119%	4,470,366,130



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

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Date: 9/1/2015  
Time: 7:30:14AM

Parameters:

Fiscal Year: 2016  
Through Month YTD: AUGUST 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	2,703,415,313
Additional Appropriations	78,946,616
Balance Brought Forward	1,675,905,302
Net Transfer (Inc Ctrl Amt)	12,098,164
Lapse Amount	735
Total	4,470,366,130

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