



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

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Department	Agency	Category	MAY FY15 ACTUAL	MAY FY16 ACTUAL	actual vs. prior yr	MAY 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	635,645	398,075	63%	712,913	56%	5,070,301	5,149,354	102%	5,855,912	88%	6,370,499
		PART TIME TEMP PERSONNEL TOTALS	3,412	-1,381	-40%	3,378	-41%	45,495	39,027	86%	114,849	34%	120,462
		OVERTIME TOTALS	25,709	21,601	84%	43,349	50%	251,387	110,737	44%	344,939	32%	382,500
		BENEFITS TOTALS	365,987	246,185	67%	438,795	56%	3,063,166	2,937,747	96%	3,669,489	80%	3,933,179
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	28,376	16,748	59%	40,274	42%	215,063	246,115	114%	332,163	74%	420,296
		AGENCY TOTALS:	1,639,173	1,732,435	106%	2,290,153	76%	17,306,938	16,079,836	93%	25,462,605	63%	28,878,750
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,722,617	1,163,801	68%	1,921,576	61%	13,885,558	13,923,337	100%	15,529,835	90%	16,790,454
		PART TIME TEMP PERSONNEL TOTALS	243,041	176,333	73%	280,432	63%	2,000,120	2,011,926	101%	2,353,487	85%	2,548,322
		OVERTIME TOTALS	30,998	42,987	139%	35,560	121%	313,508	305,732	98%	345,780	88%	401,141
		BENEFITS TOTALS	869,994	635,773	73%	1,060,485	60%	7,381,221	7,383,855	100%	9,047,112	82%	9,124,904
		CONSULTANTS TOTALS	0	0	0%	15,482	0%	1,722	0	0%	170,301	0%	185,783
		CURRENT EXPENSE TOTALS	363,789	404,705	111%	417,870	97%	3,120,680	3,049,605	98%	3,562,431	86%	3,765,681
		AGENCY TOTALS:	6,667,824	10,169,498	153%	6,809,930	149%	111,671,390	114,037,411	102%	116,118,003	98%	132,382,037
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	221,520	127,523	58%	247,747	51%	1,535,584	1,553,316	101%	1,759,841	88%	1,902,778
		PART TIME TEMP PERSONNEL TOTALS	3,455	4,442	129%	8,385	53%	24,726	30,196	122%	74,628	40%	83,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,104	65,876	67%	117,137	56%	787,923	777,315	99%	951,491	82%	1,015,392
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	25,667	0%	28,000
		CURRENT EXPENSE TOTALS	12,539	31,048	248%	23,305	133%	168,976	169,111	100%	299,767	56%	362,055
		AGENCY TOTALS:	420,700	393,775	94%	912,173	43%	3,866,590	3,982,657	103%	6,282,860	63%	7,000,872
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	221,520	127,523	58%	247,747	51%	1,535,584	1,553,316	101%	1,759,841	88%	1,902,778
		PART TIME TEMP PERSONNEL TOTALS	3,455	4,442	129%	8,385	53%	24,726	30,196	122%	74,628	40%	83,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,104	65,876	67%	117,137	56%	787,923	777,315	99%	951,491	82%	1,015,392
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	25,667	0%	28,000
		CURRENT EXPENSE TOTALS	12,539	31,048	248%	23,305	133%	168,976	169,111	100%	299,767	56%	362,055
		DEPARTMENT TOTALS	420,700	393,775	94%	912,173	43%	3,866,590	3,982,657	103%	6,282,860	63%	7,000,872
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	296,074	188,398	64%	319,288	59%	2,427,890	2,344,365	97%	2,618,387	90%	2,825,444
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,727	0	0%	0	0%	0
		BENEFITS TOTALS	146,632	103,565	71%	164,847	63%	1,263,193	1,223,453	97%	1,420,280	86%	1,515,468
		CURRENT EXPENSE TOTALS	5,979	4,251	71%	7,465	57%	51,080	49,709	97%	63,418	78%	71,502
		AGENCY TOTALS:	586,249	380,049	65%	677,222	56%	4,621,241	4,561,928	99%	5,276,682	86%	5,852,080



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	135	0	0%	250	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	10	0	0%	19	0%	101
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	3	100%	45	7%	45
		ALL OTHER	0	0	0%	5	0%	803	1,836	229%	1,143	161%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	951	1,839	193%	1,456	126%	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	3,549,452	3,541,667	100%	3,542,454	100%	38,624,883	38,959,674	101%	38,959,501	100%	42,501,341
		AGENCY TOTALS:	3,549,452	3,541,667	100%	3,542,454	100%	38,624,883	38,959,674	101%	38,959,501	100%	42,501,341
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
		AGENCY TOTALS:	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	4,914,459	3,022,846	62%	5,086,890	59%	39,231,401	39,874,279	102%	40,318,396	99%	43,766,406
		PART TIME TEMP PERSONNEL TOTALS	62,800	50,146	80%	80,786	62%	458,200	564,286	123%	606,600	93%	663,300
		OVERTIME TOTALS	984,075	702,264	71%	1,196,710	59%	8,098,646	8,629,070	107%	9,373,819	92%	9,376,808
		BENEFITS TOTALS	3,129,801	2,165,012	69%	3,296,600	66%	25,829,827	26,171,758	101%	27,071,785	97%	29,011,683
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	145,693	258,781	178%	136,752	189%	2,094,894	1,902,918	91%	1,973,351	96%	2,173,243
		ALL OTHER	1,698,084	2,422,122	143%	1,904,483	127%	23,346,032	24,886,802	107%	26,565,848	94%	30,645,713
		AGENCY TOTALS:	10,934,912	8,621,172	79%	11,702,221	74%	99,059,001	102,029,113	103%	105,909,799	96%	115,637,153
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	281,364	178,224	63%	393,484	45%	2,249,773	2,233,022	99%	3,162,232	71%	3,438,084
		PART TIME TEMP PERSONNEL TOTALS	9,941	8,651	87%	40,872	21%	59,478	96,382	162%	350,367	28%	375,390
		OVERTIME TOTALS	0	25	0%	0	0%	148	25	17%	1,861	1%	1,861
		BENEFITS TOTALS	135,207	91,241	67%	213,838	43%	1,111,149	1,102,367	99%	1,783,381	62%	1,909,665
		CONSULTANTS TOTALS	0	15,750	0%	0	0%	70,875	70,875	100%	109,750	65%	109,750
		CURRENT EXPENSE TOTALS	7,653	8,811	115%	29,410	30%	74,284	101,670	137%	202,380	50%	223,134
		ALL OTHER	45,648	48,824	107%	165,294	30%	1,788,226	1,647,758	92%	4,293,262	38%	4,570,531
AGENCY TOTALS:	479,813	351,526	73%	842,898	42%	5,353,932	5,252,099	98%	9,903,232	53%	10,628,415		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	19,533	12,090	62%	24,061	50%	161,067	163,562	102%	198,403	82%	220,780
		PART TIME TEMP PERSONNEL TOTALS	4,031	1,113	28%	13,073	9%	31,471	53,567	170%	102,078	52%	116,074
		BENEFITS TOTALS	9,529	5,777	61%	16,751	34%	79,773	65,953	83%	140,232	47%	152,637
		CONSULTANTS TOTALS	382	1,151	301%	3,018	38%	13,754	21,907	159%	108,820	20%	119,845
		CURRENT EXPENSE TOTALS	1,900	683	36%	6,845	10%	24,236	31,650	131%	87,318	36%	95,013
		ALL OTHER	14,081	9,093	65%	27,913	33%	115,300	108,037	94%	253,672	43%	312,428
		AGENCY TOTALS:	49,456	29,907	60%	91,663	33%	425,601	444,675	104%	890,523	50%	1,016,777
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,504,903	983,908	65%	2,065,243	48%	11,546,455	12,552,686	109%	16,090,978	78%	17,487,755
		PART TIME TEMP PERSONNEL TOTALS	52,852	29,527	56%	114,928	26%	391,116	496,857	127%	1,105,671	45%	1,105,111
		OVERTIME TOTALS	2,375	1,365	57%	93,289	1%	10,517	10,113	96%	292,691	3%	205,834
		BENEFITS TOTALS	707,791	513,652	73%	1,104,489	47%	5,727,816	6,090,868	106%	9,015,914	68%	9,672,886
		CONSULTANTS TOTALS	107,604	57,587	54%	297,263	19%	1,328,130	1,187,152	89%	2,930,008	41%	3,139,247
		CURRENT EXPENSE TOTALS	36,214	42,344	117%	110,492	38%	366,482	396,936	108%	1,074,204	37%	1,150,532
		ALL OTHER	16,857,013	15,310,504	91%	28,079,938	55%	1,180,492,767	1,193,989,107	101%	1,293,762,375	92%	1,324,076,089
AGENCY TOTALS:	19,268,752	16,938,888	88%	31,865,641	53%	1,199,863,283	1,214,723,719	101%	1,324,271,842	92%	1,356,837,452		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,504,903	983,908	65%	2,065,243	48%	11,546,455	12,552,686	109%	16,090,978	78%	17,487,755
		PART TIME TEMP PERSONNEL TOTALS	52,852	29,527	56%	114,928	26%	391,116	496,857	127%	1,105,671	45%	1,105,111
		OVERTIME TOTALS	2,375	1,365	57%	93,289	1%	10,517	10,113	96%	292,691	3%	205,834
		BENEFITS TOTALS	707,791	513,652	73%	1,104,489	47%	5,727,816	6,090,868	106%	9,015,914	68%	9,672,886
		CONSULTANTS TOTALS	107,604	57,587	54%	297,263	19%	1,328,130	1,187,152	89%	2,930,008	41%	3,139,247
		CURRENT EXPENSE TOTALS	36,214	42,344	117%	110,492	38%	366,482	396,936	108%	1,074,204	37%	1,150,532
		ALL OTHER TOTALS	16,857,013	15,310,504	91%	28,079,938	55%	1,180,492,767	1,193,989,107	101%	1,293,762,375	92%	1,324,076,089
DEPARTMENT TOTALS	19,268,752	16,938,888	88%	31,865,641	53%	1,199,863,283	1,214,723,719	101%	1,324,271,842	92%	1,356,837,452		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,496,149	926,816	62%	3,867,993	24%	11,886,983	11,695,069	98%	26,536,550	44%	26,396,497
		PART TIME TEMP PERSONNEL TOTALS	112,925	56,837	50%	214,711	26%	841,483	764,646	91%	1,276,622	60%	1,419,757
		OVERTIME TOTALS	8,346	1,156	14%	39,745	3%	130,974	9,381	7%	299,580	3%	318,519
		BENEFITS TOTALS	752,023	504,148	67%	1,482,772	34%	6,251,444	6,085,355	97%	11,841,734	51%	12,527,550
		CONSULTANTS TOTALS	0	0	0%	9,831	0%	3,804	1,512	40%	199,858	1%	219,059
		CURRENT EXPENSE TOTALS	151,460	20,662	14%	381,557	5%	738,788	445,461	60%	4,572,933	10%	4,874,380
		ALL OTHER	779,878	763,959	98%	2,036,660	38%	9,312,144	8,149,029	88%	23,415,116	35%	29,058,278
AGENCY TOTALS:	3,300,781	2,273,579	69%	8,033,268	28%	29,165,621	27,150,453	93%	68,142,393	40%	74,814,041		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,834,810	1,856,124	65%	3,781,323	49%	22,435,958	22,759,920	101%	30,012,638	76%	32,280,469
		PART TIME TEMP PERSONNEL TOTALS	105,071	96,702	92%	204,572	47%	968,891	1,086,976	112%	1,969,278	55%	2,509,799
		OVERTIME TOTALS	32,275	31,514	98%	47,015	67%	262,909	263,344	100%	441,440	60%	477,593
		BENEFITS TOTALS	1,330,283	945,357	71%	1,950,806	48%	10,946,096	11,034,692	101%	16,045,487	69%	17,172,488
		CONSULTANTS TOTALS	21,076	7,213	34%	107,496	7%	170,285	93,287	55%	807,018	12%	827,340
		CURRENT EXPENSE TOTALS	99,236	108,024	109%	153,785	70%	1,259,666	1,103,987	88%	1,934,390	57%	2,241,742
		ALL OTHER	3,649,583	4,789,666	131%	22,513,720	21%	92,767,746	90,015,471	97%	476,353,223	19%	334,854,904
AGENCY TOTALS:	8,072,333	7,834,599	97%	28,758,719	27%	128,811,551	126,357,677	98%	527,563,473	24%	390,364,335		



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Department	Agency	Category	MAY FY15 ACTUAL	MAY FY16 ACTUAL	actual vs. prior yr	MAY 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	2,834,810	1,856,124	65%	3,781,323	49%	22,435,958	22,759,920	101%	30,012,638	76%	32,280,469
		PART TIME TEMP PERSONNEL TOTALS	105,071	96,702	92%	204,572	47%	968,891	1,086,976	112%	1,969,278	55%	2,509,799
		OVERTIME TOTALS	32,275	31,514	98%	47,015	67%	262,909	263,344	100%	441,440	60%	477,593
		BENEFITS TOTALS	1,330,283	945,357	71%	1,950,806	48%	10,946,096	11,034,692	101%	16,045,487	69%	17,172,488
		CONSULTANTS TOTALS	21,076	7,213	34%	107,496	7%	170,285	93,287	55%	807,018	12%	827,340
		CURRENT EXPENSE TOTALS	99,236	108,024	109%	153,785	70%	1,259,666	1,103,987	88%	1,934,390	57%	2,241,742
		ALL OTHER TOTALS	3,649,583	4,789,666	131%	22,513,720	21%	92,767,746	90,015,471	97%	476,353,223	19%	334,854,904
		DEPARTMENT TOTALS	8,072,333	7,834,599	97%	28,758,719	27%	128,811,551	126,357,677	98%	527,563,473	24%	390,364,335
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	17,199	12,742	74%	18,814	68%	135,750	146,229	108%	152,384	96%	165,343
		PART TIME TEMP PERSONNEL TOTALS	1,707	0	0%	16	0%	9,773	0	0%	94	0%	103
		BENEFITS TOTALS	3,244	2,255	70%	3,442	66%	25,971	26,261	101%	27,556	95%	29,489
		CURRENT EXPENSE TOTALS	360	313	87%	695	45%	2,293	2,472	108%	4,430	56%	5,317
		ALL OTHER	2,723	189	7%	4,094	5%	29,397	26,989	92%	33,380	81%	36,188
		AGENCY TOTALS:	25,232	15,499	61%	27,061	57%	203,184	201,951	99%	217,844	93%	236,440
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	260,581	183,402	70%	312,974	59%	1,939,620	2,217,679	114%	2,324,291	95%	2,637,989
		PART TIME TEMP PERSONNEL TOTALS	4,425	3,168	72%	9,682	33%	33,173	38,406	116%	77,078	50%	83,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	91,033	71,836	79%	131,485	55%	742,661	810,526	109%	1,063,499	76%	1,136,861
		CONSULTANTS TOTALS	0	0	0%	0	0%	528	0	0%	4,000	0%	4,000
		CURRENT EXPENSE TOTALS	6,774	4,674	69%	13,024	36%	47,002	42,671	91%	79,046	54%	87,403
		ALL OTHER	1,833,519	1,767,983	96%	2,376,684	74%	26,965,972	23,357,635	87%	34,544,797	68%	35,519,604
		AGENCY TOTALS:	2,196,332	2,031,063	92%	2,843,849	71%	29,728,955	26,466,917	89%	38,092,711	69%	39,469,818
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,130,795	689,680	61%	1,158,213	60%	8,510,610	8,544,274	100%	8,745,320	98%	9,547,432
		PART TIME TEMP PERSONNEL TOTALS	59,939	43,961	73%	73,923	59%	412,033	402,932	98%	492,710	82%	564,453
		OVERTIME TOTALS	43,322	37,804	87%	41,670	91%	494,846	506,344	102%	464,345	109%	497,046
		BENEFITS TOTALS	622,227	422,419	68%	658,939	64%	4,988,983	4,999,486	100%	5,271,950	95%	5,660,436
		CONSULTANTS TOTALS	10,202	3,355	33%	177,771	2%	66,808	38,909	58%	220,730	18%	223,014
		CURRENT EXPENSE TOTALS	154,608	184,472	119%	173,516	106%	1,497,291	1,479,011	99%	1,770,482	84%	2,071,976
		ALL OTHER	385,548	1,702,189	441%	666,784	255%	9,675,668	9,068,257	94%	12,228,370	74%	15,169,447
		AGENCY TOTALS:	2,406,641	3,083,880	128%	2,950,815	105%	25,646,239	25,039,213	98%	29,193,908	86%	33,733,805
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	202,899	150	0%	0	0%	1,500,531	150	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	54,625	0	0%	0	0%	421,642	0	0%	0	0%	0
		OVERTIME TOTALS	170	0	0%	0	0%	1,222	0	0%	0	0%	0
		BENEFITS TOTALS	102,895	0	0%	0	0%	826,156	0	0%	0	0%	0
		CONSULTANTS TOTALS	2,255	0	0%	0	0%	22,884	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,460	0	0%	23	0%	138,308	0	0%	241	0%	263
		ALL OTHER	46,456	0	0%	74	0%	865,400	38,032	4%	38,186	100%	38,260
		AGENCY TOTALS:	421,760	150	0%	97	155%	3,776,143	38,182	1%	38,427	99%	38,523
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-36	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:	-36	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	MAY FY15 ACTUAL	MAY FY16 ACTUAL	actual vs. prior yr	MAY FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION		
HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	-1,561	0	0%	0	0%	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	-714	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:	-2,275	0	0%	0	0%	0	0	0%	0	0%	0		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,263,955	2,691,447	63%	4,217,546	64%	34,541,399	33,190,629	96%	34,031,799	98%	36,640,870		
		PART TIME TEMP PERSONNEL TOTALS	124,477	78,383	63%	116,833	67%	1,177,605	967,730	82%	1,090,723	89%	1,157,113		
		OVERTIME TOTALS	20,029	67,115	335%	23,359	287%	547,604	619,300	113%	594,510	104%	695,295		
		BENEFITS TOTALS	2,129,281	1,472,437	69%	2,186,442	67%	18,065,381	17,244,152	95%	18,489,225	93%	19,725,198		
		CURRENT EXPENSE TOTALS	33,733	60,927	181%	38,549	158%	477,312	469,932	98%	558,398	84%	644,720		
		ALL OTHER	8,595,002	9,831,192	114%	10,450,057	94%	91,417,496	95,283,604	104%	109,734,782	87%	119,755,238		
		AGENCY TOTALS:	15,166,476	14,201,502	94%	17,032,786	83%	146,226,797	147,775,347	101%	164,499,437	90%	178,618,433		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	2,019,221	1,357,232	67%	1,912,107	71%	15,886,546	15,989,620	101%	15,092,126	106%	16,409,046
PART TIME TEMP PERSONNEL TOTALS	191,390			30,225	16%	80,342	38%	1,381,133	432,638	31%	480,223	90%	566,294		
OVERTIME TOTALS	89,079			41,959	47%	64,986	65%	825,544	412,676	50%	625,226	66%	666,781		
BENEFITS TOTALS	1,244,282			828,874	67%	1,226,365	68%	10,227,608	9,608,833	94%	10,118,788	95%	10,800,283		
CONSULTANTS TOTALS	717,999			227,497	32%	956,464	24%	8,112,460	6,519,419	80%	10,530,989	62%	11,000,331		
CURRENT EXPENSE TOTALS	31,069			44,528	143%	30,003	148%	418,483	358,741	86%	407,988	88%	451,535		
ALL OTHER	3,634,095			4,776,321	131%	4,272,891	112%	44,728,435	43,508,571	97%	55,791,302	78%	61,668,042		
AGENCY TOTALS:	7,927,134			7,306,635	92%	8,543,157	86%	81,580,208	76,830,499	94%	93,046,642	83%	101,562,313		
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	337,648	233,357	69%	376,937	62%	2,736,288	2,747,247	100%	3,009,023	91%	3,262,331		
		PART TIME TEMP PERSONNEL TOTALS	9,959	9,701	97%	28,026	35%	36,501	112,477	308%	102,720	109%	122,339		
		OVERTIME TOTALS	63	207	329%	18	1,158%	27,048	5,956	22%	7,665	78%	7,886		
		BENEFITS TOTALS	146,414	106,126	72%	171,295	62%	1,214,842	1,228,365	101%	1,408,891	87%	1,509,018		
		CURRENT EXPENSE TOTALS	13,154	7,562	57%	19,380	39%	99,673	138,360	139%	172,324	80%	193,273		
		ALL OTHER	93,901,640	280,339,493	299%	263,030,856	107%	842,996,859	1,215,985,124	144%	1,186,987,855	102%	1,365,091,433		
		AGENCY TOTALS:	94,408,879	280,696,445	297%	263,626,512	106%	847,111,210	1,220,217,530	144%	1,191,688,479	102%	1,370,186,280		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	572,636	357,267	62%	517,680	69%	5,100,206	4,358,318	85%	4,474,994	97%	4,836,560
PART TIME TEMP PERSONNEL TOTALS	2,734			0	0%	0	0%	8,948	0	0%	0	0%	0		
OVERTIME TOTALS	2,685			0	0%	1,214	0%	10,966	4,837	44%	5,815	83%	6,140		
BENEFITS TOTALS	284,198			187,996	66%	261,801	72%	2,633,242	2,195,083	83%	2,374,721	92%	2,522,852		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	8,379			6,603	79%	13,250	50%	53,061	43,092	81%	71,065	61%	81,460		
ALL OTHER	27,804,303			22,938,442	82%	37,406,262	61%	362,242,871	342,399,521	95%	406,621,784	84%	441,663,240		
AGENCY TOTALS:	28,674,934			23,490,308	82%	38,200,207	61%	370,049,295	349,000,851	94%	413,548,379	84%	449,110,252		
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	159,001	103,246	65%	185,950	56%	1,308,356	1,268,745	97%	1,386,841	91%	1,514,229		
		PART TIME TEMP PERSONNEL TOTALS	2,369	2,734	115%	5,444	50%	13,323	34,422	258%	59,740	58%	65,173		
		BENEFITS TOTALS	68,395	53,421	78%	81,103	66%	609,335	597,396	98%	676,589	88%	726,200		
		CURRENT EXPENSE TOTALS	1,262	5,408	429%	12,779	42%	19,404	16,249	84%	259,842	6%	301,402		
		ALL OTHER	1,587,389	2,227,206	140%	6,383,664	35%	14,794,018	19,841,266	134%	47,943,283	41%	56,893,907		
		AGENCY TOTALS:	1,818,415	2,392,015	132%	6,668,940	36%	16,744,435	21,758,076	130%	50,326,295	43%	59,500,911		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,532,872	976,518	64%	1,659,854	59%	11,639,101	11,634,475	100%	13,119,141	89%	14,181,203
				PART TIME TEMP PERSONNEL TOTALS	45,512	35,684	78%	88,092	41%	358,605	438,832	122%	618,535	71%	701,666
OVERTIME TOTALS	21,925			13,287	61%	28,570	47%	156,833	150,405	96%	178,149	84%	198,568		
BENEFITS TOTALS	705,152			487,389	69%	833,477	58%	5,667,897	5,662,639	100%	6,949,202	81%	7,476,285		
CONSULTANTS TOTALS	0			1,793	0%	6,151	29%	33,918	34,733	102%	86,599	40%	92,750		
CURRENT EXPENSE TOTALS	79,171			75,276	95%	169,949	44%	572,007	510,689	89%	1,088,408	47%	1,265,296		
ALL OTHER	7,178,439			3,550,226	49%	11,963,305	30%	56,386,631	54,293,381	96%	90,821,183	60%	98,544,237		
AGENCY TOTALS:	9,563,072			5,140,174	54%	14,749,398	35%	74,814,991	72,725,154	97%	112,861,216	64%	122,460,004		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	796,115	524,583	66%	877,299	60%	6,498,004	6,489,866	100%	7,151,815	91%	7,742,190
		PART TIME TEMP PERSONNEL TOTALS	21,885	15,289	70%	35,293	43%	185,470	167,936	91%	288,719	58%	307,901
		OVERTIME TOTALS	39,578	16,977	43%	39,999	42%	356,389	248,023	70%	355,603	70%	383,149
		BENEFITS TOTALS	454,436	318,162	70%	501,190	63%	3,838,653	3,775,732	98%	4,236,748	89%	4,526,672
		CONSULTANTS TOTALS	2,155	3,200	148%	2,593	123%	30,032	29,829	99%	36,134	83%	39,283
		CURRENT EXPENSE TOTALS	55,929	53,320	95%	50,429	106%	494,879	405,195	82%	445,537	91%	516,647
		ALL OTHER	159,660	180,944	113%	245,054	74%	1,410,332	1,486,403	105%	2,199,551	68%	2,458,424
		AGENCY TOTALS:	1,529,757	1,112,475	73%	1,751,857	64%	12,813,759	12,602,983	98%	14,714,107	86%	15,974,267
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	153,714	85,021	55%	134,379	63%	1,202,759	1,051,980	87%	1,074,457	98%	1,191,295
		PART TIME TEMP PERSONNEL TOTALS	8,408	0	0%	643	0%	50,258	4,058	8%	3,845	106%	4,059
		OVERTIME TOTALS	0	0	0%	35	0%	303	0	0%	558	0%	474
		BENEFITS TOTALS	61,508	33,749	55%	62,148	54%	519,585	426,622	82%	532,080	80%	573,689
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	3,216	1,856	58%	4,728	39%	27,666	20,915	76%	42,840	49%	45,923
		ALL OTHER	5,013,500	2,030,910	41%	4,435,006	46%	51,569,707	24,029,736	47%	34,753,382	69%	40,007,363
		AGENCY TOTALS:	5,240,347	2,151,536	41%	4,637,022	46%	53,370,279	25,533,312	48%	36,408,078	70%	41,823,803
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	321,951	214,728	67%	345,856	62%	2,634,777	2,679,713	102%	2,804,532	96%	3,033,122
		PART TIME TEMP PERSONNEL TOTALS	1,596	900	56%	1,762	51%	15,496	14,667	95%	17,100	86%	19,566
		OVERTIME TOTALS	4,516	2,084	46%	6,314	33%	38,781	43,735	113%	53,609	82%	57,542
		BENEFITS TOTALS	155,100	109,712	71%	163,196	67%	1,304,950	1,283,240	98%	1,377,974	93%	1,468,999
		CONSULTANTS TOTALS	28,330	524	2%	44,758	1%	170,768	109,176	64%	283,566	39%	311,991
		CURRENT EXPENSE TOTALS	6,646	5,315	80%	22,858	23%	60,454	71,793	119%	106,137	68%	112,542
		ALL OTHER	22,012,423	24,626,423	112%	23,030,863	107%	256,800,328	268,098,240	104%	273,756,649	98%	311,424,737
		AGENCY TOTALS:	22,530,563	24,959,686	111%	23,615,607	106%	261,025,554	272,300,564	104%	278,399,567	98%	316,428,499
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,967,747	2,067,311	70%	3,032,816	68%	24,420,415	24,450,735	100%	25,128,263	97%	27,235,492
		PART TIME TEMP PERSONNEL TOTALS	171,570	94,419	55%	104,906	90%	1,619,135	1,028,491	64%	984,624	104%	1,070,177
		OVERTIME TOTALS	137,253	112,515	82%	213,762	53%	1,091,584	1,680,650	154%	1,669,083	101%	1,813,691
		BENEFITS TOTALS	1,559,430	1,134,802	73%	1,764,254	64%	13,156,486	13,083,342	99%	14,884,997	88%	15,912,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,663	75,697	182%	47,917	158%	607,124	554,774	91%	687,767	81%	740,763
		ALL OTHER	1,191,174	1,775,483	149%	1,557,123	114%	13,836,406	12,747,541	92%	17,866,271	71%	20,240,809
		AGENCY TOTALS:	6,068,837	5,260,227	87%	6,720,777	78%	54,731,149	53,545,534	98%	61,221,005	87%	67,012,979
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,359,809	1,669,137	71%	3,245,687	51%	16,903,813	20,322,568	120%	19,801,517	103%	22,130,068
		PART TIME TEMP PERSONNEL TOTALS	57,928	70,233	121%	145,446	48%	337,750	708,424	210%	673,144	105%	855,466
		OVERTIME TOTALS	28,332	17,688	62%	92,469	19%	109,312	204,878	187%	195,329	105%	264,595
		BENEFITS TOTALS	1,087,265	852,418	78%	1,505,053	57%	8,172,472	9,843,495	120%	10,155,985	97%	11,173,426
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	35,989	0%	39,261
		CURRENT EXPENSE TOTALS	209,410	64,998	31%	235,236	28%	1,727,263	1,770,133	102%	2,043,404	87%	2,190,093
		ALL OTHER	7,779,472	10,779,641	139%	15,871,043	68%	58,473,470	73,663,628	126%	102,696,157	72%	111,597,947
		AGENCY TOTALS:	11,522,216	13,454,114	117%	21,098,207	64%	85,724,079	106,513,127	124%	135,601,525	79%	148,250,857
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,483,108	10,279,846	66%	16,506,109	62%	122,871,663	124,183,894	101%	127,074,508	98%	138,176,406
		PART TIME TEMP PERSONNEL TOTALS	637,829	337,569	53%	606,788	56%	5,184,223	3,909,676	75%	4,319,374	91%	4,869,753
		OVERTIME TOTALS	343,460	271,832	79%	470,726	58%	3,164,364	3,370,460	107%	3,685,547	91%	4,094,121
		BENEFITS TOTALS	7,894,710	5,585,086	71%	8,756,323	64%	65,410,451	64,948,900	99%	71,205,200	91%	76,414,671
		CONSULTANTS TOTALS	748,484	233,013	31%	1,013,320	23%	8,347,178	6,693,157	80%	10,974,194	61%	11,484,616
		CURRENT EXPENSE TOTALS	483,631	401,490	83%	645,079	62%	4,557,324	4,359,875	96%	5,883,710	74%	6,543,654
		ALL OTHER TOTALS	178,857,097	363,056,282	203%	378,646,124	96%	1,794,656,552	2,151,337,016	120%	2,329,172,199	92%	2,629,345,378
		DEPARTMENT TOTALS	204,448,320	380,165,118	186%	406,644,470	93%	2,004,191,757	2,358,802,978	118%	2,552,314,730	92%	2,870,928,597



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	39,427	-1,875	-5%	0	0%	345,935	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	18,351	0	0%	0	0%	151,362	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,594	0	0%	0	0%	9,977	0	0%	0	0%	0
		ALL OTHER	92,921	0	0%	351	0%	2,139,175	0	0%	54,929	0%	56,464
		AGENCY TOTALS:	152,294	-1,875	-1%	351	-534%	2,646,449	0	0%	54,929	0%	56,464
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,418	21,272	57%	40,717	52%	334,558	326,795	98%	364,059	90%	391,204
		PART TIME TEMP PERSONNEL TOTALS	2,567	3,996	156%	3,109	129%	34,814	41,170	118%	42,165	98%	44,231
		BENEFITS TOTALS	14,508	10,274	71%	15,468	66%	134,887	133,688	99%	143,809	93%	151,782
		CURRENT EXPENSE TOTALS	146	362	248%	256	141%	2,898	5,489	189%	5,101	108%	6,536
		ALL OTHER	1,226	6,165	503%	6,223	99%	17,760	70,895	399%	76,067	93%	84,388
		AGENCY TOTALS:	55,864	42,069	75%	65,774	64%	524,917	578,036	110%	631,202	92%	678,141
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,534,713	1,621,316	64%	2,816,461	58%	20,274,437	20,183,387	100%	22,551,295	89%	24,396,111
		PART TIME TEMP PERSONNEL TOTALS	29,206	32,666	112%	38,735	84%	231,064	199,316	86%	306,454	65%	327,959
		OVERTIME TOTALS	69,876	37,630	54%	111,827	34%	464,159	402,034	87%	742,820	54%	804,383
		BENEFITS TOTALS	1,120,908	777,281	69%	1,294,022	60%	9,369,824	9,223,014	98%	10,816,904	85%	11,572,148
		CONSULTANTS TOTALS	773,423	1,509,155	195%	1,170,615	129%	9,187,995	9,534,856	104%	12,311,534	77%	12,873,371
		CURRENT EXPENSE TOTALS	15,643	26,898	172%	19,392	139%	124,423	94,680	76%	175,729	54%	181,633
		ALL OTHER	2,149,646	2,747,713	128%	3,606,279	76%	16,937,124	16,957,811	100%	26,145,021	65%	28,284,347
		AGENCY TOTALS:	6,693,416	6,752,659	101%	9,057,331	75%	56,589,026	56,595,098	100%	73,049,759	77%	78,439,951
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	580,089	389,774	67%	682,206	57%	4,456,313	4,831,278	108%	5,262,610	92%	5,752,416
		PART TIME TEMP PERSONNEL TOTALS	2,986	3,322	111%	30,233	11%	24,096	26,192	109%	88,594	30%	109,521
		BENEFITS TOTALS	251,976	184,102	73%	314,741	58%	2,034,537	2,153,676	106%	2,523,189	85%	2,720,309
		CONSULTANTS TOTALS	265,531	64,181	24%	596,267	11%	2,514,279	1,449,693	58%	4,483,606	32%	4,978,462
		CURRENT EXPENSE TOTALS	6,026	16,120	268%	12,649	127%	125,382	109,462	87%	161,286	68%	190,315
		ALL OTHER	117,715	111,913	95%	175,133	64%	1,196,697	1,342,351	112%	2,596,748	52%	3,163,081
		AGENCY TOTALS:	1,224,323	769,411	63%	1,811,229	42%	10,351,303	9,912,652	96%	15,116,033	66%	16,914,104
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	81,238	0	0%	0	0%	636,828	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	8,886	0	0%	0	0%	60,508	0	0%	0	0%	0
		OVERTIME TOTALS	1,824	0	0%	0	0%	6,357	0	0%	0	0%	0
		BENEFITS TOTALS	48,567	0	0%	0	0%	386,319	0	0%	0	0%	0
		CONSULTANTS TOTALS	100	0	0%	0	0%	1,888	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,871	0	0%	141	0%	110,703	0	0%	1,586	0%	2,025
		ALL OTHER	14,064	0	0%	1,644	0%	218,025	19,527	9%	17,871	109%	19,491
		AGENCY TOTALS:	164,551	0	0%	1,785	0%	1,420,628	19,527	1%	19,457	100%	21,516
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,827,048	2,688,898	70%	4,131,696	65%	30,779,435	31,795,914	103%	33,237,575	96%	36,116,793
		PART TIME TEMP PERSONNEL TOTALS	543,199	366,096	67%	629,768	58%	4,138,757	4,380,402	106%	4,778,154	92%	5,198,592
		OVERTIME TOTALS	6,995	6,322	90%	5,777	109%	53,068	89,357	168%	43,013	208%	48,500
		BENEFITS TOTALS	2,281,737	1,675,291	73%	2,539,642	66%	18,637,705	19,527,762	105%	20,739,713	94%	22,279,066
		CONSULTANTS TOTALS	191,574	25,347	13%	203,985	12%	425,456	513,375	121%	1,167,626	44%	1,398,770
		CURRENT EXPENSE TOTALS	43,198	55,559	129%	40,525	137%	1,750,546	1,428,098	82%	1,463,701	98%	1,650,902
		ALL OTHER	864,283	495,558	57%	1,115,177	44%	14,120,571	15,233,115	108%	17,362,130	88%	20,669,755
		AGENCY TOTALS:	7,758,034	5,313,072	68%	8,666,570	61%	69,905,538	72,968,024	104%	78,791,913	93%	87,362,378
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	20,091	5,853	29%	21,029	28%	157,671	143,270	91%	165,018	87%	179,037
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,949	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	217	105	48%	0	0%	688	188	27%	0	0%	0
		BENEFITS TOTALS	10,784	4,090	38%	11,712	35%	91,907	77,911	85%	99,818	78%	106,750
		CURRENT EXPENSE TOTALS	678	378	56%	817	46%	8,529	9,133	107%	10,275	89%	10,999
		ALL OTHER	249,132	395,899	159%	297,265	133%	24,922,963	25,397,772	102%	25,468,634	100%	26,023,504
		AGENCY TOTALS:	280,901	406,325	145%	330,823	123%	25,184,708	25,628,273	102%	25,751,898	100%	26,328,444



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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	535	0	0%	0	0%	4,452	0	0%	0	0%	0
		BENEFITS TOTALS	403	0	0%	0	0%	1,061	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	89	0	0%	0	0%	694	0	0%	0	0%	0
		ALL OTHER	730	0	0%	0	0%	846	0	0%	0	0%	0
		AGENCY TOTALS:	1,756	0	0%	0	0%	7,052	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	20,091	5,853	29%	21,029	28%	157,671	143,270	91%	165,018	87%	179,037
		PART TIME TEMP PERSONNEL TOTALS	535	0	0%	0	0%	7,400	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	217	105	48%	0	0%	688	188	27%	0	0%	0
		BENEFITS TOTALS	11,187	4,090	37%	11,712	35%	92,967	77,911	84%	99,818	78%	106,750
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	767	378	49%	817	46%	9,223	9,133	99%	10,275	89%	10,999
		ALL OTHER TOTALS	249,862	395,899	158%	297,265	133%	24,923,809	25,397,772	102%	25,468,634	100%	26,023,504
		DEPARTMENT TOTALS	282,657	406,325	144%	330,823	123%	25,191,760	25,628,273	102%	25,751,898	100%	26,328,444
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	948,200	651,141	69%	1,092,662	60%	7,590,263	7,779,924	102%	8,883,475	88%	9,631,611
		PART TIME TEMP PERSONNEL TOTALS	26,648	16,281	61%	61,800	26%	155,511	159,156	102%	369,922	43%	414,567
		OVERTIME TOTALS	4,042	4,592	114%	233,074	2%	30,627	23,236	76%	723,512	3%	108,000
		BENEFITS TOTALS	397,151	303,269	76%	483,977	63%	3,258,186	3,407,517	105%	3,979,047	86%	4,264,222
		CONSULTANTS TOTALS	11,653	14,647	126%	46,269	32%	100,818	135,858	135%	414,266	33%	508,464
		CURRENT EXPENSE TOTALS	19,051	18,113	95%	28,043	65%	203,045	206,340	102%	317,556	65%	357,963
		ALL OTHER	2,351,316	1,049,692	45%	13,817,764	8%	12,550,598	15,816,482	126%	43,094,912	37%	46,721,478
		AGENCY TOTALS:	3,758,060	2,057,735	55%	15,763,590	13%	23,889,049	27,528,513	115%	57,782,690	48%	62,006,305
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	431,105	289,258	67%	512,704	56%	3,394,556	3,557,508	105%	4,030,514
PART TIME TEMP PERSONNEL TOTALS	49,808			43,818	88%	52,343	84%	326,032	390,298	120%	356,727	109%	387,842
OVERTIME TOTALS	79			0	0%	0	0%	345	0	0%	0	0%	0
BENEFITS TOTALS	220,671			156,686	71%	266,792	59%	1,789,497	1,884,532	105%	2,158,370	87%	2,305,369
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	17,332			8,987	52%	19,252	47%	150,609	131,726	87%	165,577	80%	195,449
ALL OTHER	92,780			165,913	179%	142,539	116%	16,865,791	13,315,462	79%	1,986,400	670%	2,446,598
AGENCY TOTALS:	811,774			664,662	82%	993,630	67%	22,526,830	19,279,526	86%	8,697,588	222%	9,703,537
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	976,950	668,935	68%	1,084,433	62%	8,046,795	8,333,556	104%	8,826,327	94%	9,546,585
		PART TIME TEMP PERSONNEL TOTALS	42,137	27,350	65%	83,249	33%	214,445	217,366	101%	432,224	50%	486,692
		BENEFITS TOTALS	396,885	282,276	71%	532,256	53%	3,311,754	3,355,872	101%	4,437,811	76%	4,742,335
		CONSULTANTS TOTALS	1,879	93,806	4,992%	15,956	588%	705,990	891,609	126%	1,308,590	68%	1,372,838
		CURRENT EXPENSE TOTALS	8,669	42,614	492%	13,732	310%	150,256	154,742	103%	255,384	61%	308,707
		ALL OTHER	189,516	143,839	76%	552,914	26%	1,552,240	1,604,875	103%	5,148,744	31%	5,807,139
		AGENCY TOTALS:	1,616,036	1,258,820	78%	2,282,539	55%	13,981,479	14,558,019	104%	20,409,080	71%	22,264,295
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,530,304	977,554	64%	1,665,178	59%	12,079,460	12,382,413	103%	13,256,706	93%	14,370,922
		PART TIME TEMP PERSONNEL TOTALS	1,101,608	711,148	65%	1,193,734	60%	9,132,522	9,630,928	105%	9,770,734	99%	10,700,591
		OVERTIME TOTALS	144,603	122,584	85%	180,728	68%	1,415,256	1,749,814	124%	1,765,714	99%	1,967,740
		BENEFITS TOTALS	944,522	669,071	71%	995,138	67%	7,927,280	8,063,013	102%	8,223,590	98%	8,810,093
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	275,026	249,705	91%	308,785	81%	3,276,806	3,821,004	117%	3,180,034	120%	4,409,904
		ALL OTHER	1,083,414	1,597,369	147%	1,569,193	102%	12,323,801	19,401,046	157%	18,194,156	107%	20,766,943
		AGENCY TOTALS:	5,079,477	4,327,430	85%	5,912,756	73%	46,155,126	55,048,218	119%	54,390,935	101%	61,026,193



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Department	Agency	Category	MAY FY15 ACTUAL	MAY FY16 ACTUAL	actual vs. prior yr	MAY FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	690	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	4,253	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	4,943	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	248,243	235,658	95%	344,055	68%	1,879,104	2,907,380	155%	2,885,842	101%	3,136,129
		PART TIME TEMP PERSONNEL TOTALS	25,053	8,765	35%	21,776	40%	224,315	114,215	51%	197,555	58%	206,547
		OVERTIME TOTALS	3,156	2,090	66%	3,757	56%	24,518	24,324	99%	30,129	81%	32,500
		BENEFITS TOTALS	127,514	124,152	97%	171,268	72%	1,039,642	1,442,733	139%	1,489,182	97%	1,597,215
		CONSULTANTS TOTALS	795	90	11%	2,180	4%	4,400	1,889	43%	12,064	16%	14,017
		CURRENT EXPENSE TOTALS	94,789	15,475	16%	118,478	13%	317,421	271,336	85%	413,229	66%	431,537
		ALL OTHER	121,687	228,227	188%	199,533	114%	2,968,765	3,394,675	114%	4,255,970	80%	4,621,379
		AGENCY TOTALS:	621,237	614,456	99%	861,046	71%	6,458,164	8,156,552	126%	9,283,971	88%	10,039,324
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	36,707	24,404	66%	39,018	63%	276,769	298,977	108%	294,225	102%	320,203
		OVERTIME TOTALS	0	0	0%	0	0%	0	6	0%	0	0%	0
		BENEFITS TOTALS	16,627	11,517	69%	16,384	70%	122,298	137,197	112%	120,512	114%	127,954
		CURRENT EXPENSE TOTALS	767	613	80%	1,383	44%	6,843	6,877	100%	13,317	52%	15,422
		ALL OTHER	546	1,220	223%	1,532	80%	21,767	22,383	103%	23,201	96%	31,674
AGENCY TOTALS:	54,646	37,754	69%	58,317	65%	427,676	465,440	109%	451,256	103%	495,253		
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	368,088	276,396	75%	413,930	67%	3,106,103	3,181,794	102%	3,492,939	91%	3,784,010
		PART TIME TEMP PERSONNEL TOTALS	4,994	805	16%	1,089	74%	62,150	46,119	74%	13,546	340%	15,000
		OVERTIME TOTALS	2,830	-24,893	-880%	3,967	-627%	6,322	31,139	493%	8,864	351%	10,000
		BENEFITS TOTALS	161,603	142,997	88%	194,044	74%	1,503,137	1,553,829	103%	1,804,885	86%	1,966,457
		CONSULTANTS TOTALS	263	3,407	1,295%	303	1,126%	110,286	87,016	79%	127,000	69%	127,000
		CURRENT EXPENSE TOTALS	10,368	5,605	54%	7,923	71%	177,183	89,447	50%	135,400	66%	146,395
		ALL OTHER	139,703	36,860	26%	151,755	24%	1,606,801	1,512,767	94%	1,578,932	96%	2,104,694
		AGENCY TOTALS:	687,850	441,177	64%	773,011	57%	6,571,984	6,502,112	99%	7,161,565	91%	8,153,556
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,571,437	1,162,729	74%	1,817,490	64%	12,889,544	13,348,607	104%	14,890,470	90%	16,177,199
		PART TIME TEMP PERSONNEL TOTALS	129,068	70,654	55%	94,066	75%	1,079,835	960,774	89%	769,558	125%	834,022
		OVERTIME TOTALS	63,975	73,802	115%	21,472	344%	457,446	948,999	207%	154,093	616%	162,634
		BENEFITS TOTALS	876,885	645,637	74%	1,050,994	61%	7,260,222	7,457,021	103%	8,701,878	86%	9,304,841
		CONSULTANTS TOTALS	56,408	105,410	187%	62,886	168%	622,465	509,350	82%	694,362	73%	760,463
		CURRENT EXPENSE TOTALS	56,345	69,234	123%	72,544	95%	874,906	809,111	92%	1,100,916	73%	1,219,398
		ALL OTHER	275,955	256,221	93%	381,942	67%	3,029,224	3,234,206	107%	4,491,328	72%	5,070,439
		AGENCY TOTALS:	3,030,072	2,383,687	79%	3,501,393	68%	26,213,643	27,268,067	104%	30,802,605	89%	33,528,997
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		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	220,570	0%	268,274	82%	0	2,652,810	0%	2,951,011	90%	3,219,285
		PART TIME TEMP PERSONNEL TOTALS	0	26,429	0%	44,222	60%	0	390,501	0%	486,447	80%	530,669
		OVERTIME TOTALS	0	644	0%	1,417	45%	0	11,852	0%	15,584	76%	17,001
		BENEFITS TOTALS	0	120,323	0%	140,478	86%	0	1,390,530	0%	1,545,256	90%	1,685,734
		CONSULTANTS TOTALS	0	2,470	0%	3,539	70%	0	28,621	0%	38,932	74%	42,471
		CURRENT EXPENSE TOTALS	0	27,683	0%	34,314	81%	0	292,209	0%	377,459	77%	411,773
		ALL OTHER	0	94,084	0%	183,753	51%	0	1,415,351	0%	2,021,280	70%	2,205,033
		AGENCY TOTALS:	0	492,202	0%	675,997	73%	0	6,181,873	0%	7,435,969	83%	8,111,966
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	29,083	18,716	64%	36,307	52%	232,957	237,810	102%	289,682	82%	324,675
		PART TIME TEMP PERSONNEL TOTALS	9,404	6,747	72%	10,851	62%	84,383	78,091	93%	97,364	80%	106,116
		OVERTIME TOTALS	0	157	0%	0	0%	58,619	524	1%	39,810	1%	40,000
		BENEFITS TOTALS	18,202	11,017	61%	20,195	55%	164,566	129,866	79%	182,043	71%	193,667
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	56,689	36,638	65%	67,352	54%	540,526	446,291	83%	608,899	73%	664,458
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	129,857	92,932	72%	140,166	66%	1,030,108	1,056,856	103%	1,110,786	95%	1,274,957
		PART TIME TEMP PERSONNEL TOTALS	19,942	14,347	72%	20,115	71%	141,949	139,948	99%	143,180	98%	155,328
		OVERTIME TOTALS	450	48	11%	1,121	4%	4,788	3,703	77%	9,135	41%	10,000
		BENEFITS TOTALS	68,787	53,020	77%	76,025	70%	547,294	584,890	107%	605,138	97%	694,918
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,054	9,793	97%	9,833	100%	110,424	84,088	76%	108,223	78%	113,239
		ALL OTHER	65,934	168,118	255%	75,365	223%	1,326,316	945,979	71%	1,244,588	76%	1,332,868
		AGENCY TOTALS:	295,023	338,259	115%	322,624	105%	3,160,879	2,815,463	89%	3,221,050	87%	3,581,310
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	27,110	18,318	68%	27,734	66%	214,715	219,723	102%	219,655	100%	238,145
		PART TIME TEMP PERSONNEL TOTALS	400	80	20%	1,176	7%	850	330	39%	2,500	13%	2,500
		BENEFITS TOTALS	14,399	9,609	67%	14,979	64%	119,057	112,697	95%	123,856	91%	132,802
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	127	122	96%	134	91%	3,710	2,281	61%	3,917	58%	4,330
		ALL OTHER	806	492	61%	1,649	30%	42,646	42,390	99%	46,011	92%	46,933
		AGENCY TOTALS:	42,842	28,620	67%	45,673	63%	380,977	377,420	99%	395,939	95%	424,710
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	531,479	368,271	69%	603,927	61%	4,319,628	4,466,264	103%	4,928,880
PART TIME TEMP PERSONNEL TOTALS	1,734			0	0%	5,724	0%	36,275	45,578	126%	66,881	68%	79,041
OVERTIME TOTALS	0			552	0%	608	91%	0	4,017	0%	6,692	60%	7,300
BENEFITS TOTALS	247,437			177,619	72%	290,015	61%	2,097,939	2,102,245	100%	2,456,492	86%	2,631,699
CONSULTANTS TOTALS	12,038			13,477	112%	100,792	13%	468,957	587,710	125%	1,364,308	43%	1,581,942
CURRENT EXPENSE TOTALS	4,526			3,462	76%	8,567	40%	40,494	52,062	129%	71,156	73%	81,675
ALL OTHER	805,111			569,190	71%	2,424,108	23%	18,212,566	28,136,851	154%	41,019,233	69%	43,181,900
AGENCY TOTALS:	1,602,325			1,132,571	71%	3,433,742	33%	25,175,860	35,394,728	141%	49,913,641	71%	52,895,886
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	128,362	0	0%	0	0%	926,098	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,705	0	0%	0	0%	15,883	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	44,279	0	0%	0	0%	357,313	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	771	0	0%	4	0%	10,333	0	0%	72	0%	87
		ALL OTHER	8,112	0	0%	27	0%	105,003	86	0%	278	31%	304
		AGENCY TOTALS:	184,230	0	0%	31	0%	1,414,630	86	0%	350	25%	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	27,176	0	0%	0	0%	268,399	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	350	0	0%	0	0%	3,300	0	0%	0	0%	0
		OVERTIME TOTALS	-70	0	0%	0	0%	94	0	0%	0	0%	0
		BENEFITS TOTALS	15,345	0	0%	0	0%	135,320	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,133	0	0%	0	0%	24,468	-2,306	-9%	0	0%	0
		ALL OTHER	1,667	0	0%	8	0%	141,863	17,817	13%	14,683	121%	17,911
		AGENCY TOTALS:	46,601	0	0%	8	0%	573,444	15,511	3%	14,683	106%	17,911
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,164,317	799,230	69%	1,348,059	59%	9,477,894	9,623,482	102%	10,885,707	88%	11,780,472
		PART TIME TEMP PERSONNEL TOTALS	380,744	243,683	64%	407,851	60%	5,177,107	5,268,724	102%	5,800,475	91%	6,445,224
		OVERTIME TOTALS	6,106	12,466	204%	9,443	132%	95,385	179,137	188%	233,324	77%	259,872
		BENEFITS TOTALS	636,220	467,729	74%	746,423	63%	5,467,990	5,632,372	103%	6,420,495	88%	6,859,817
		CONSULTANTS TOTALS	0	4,000	0%	7,245	55%	0	33,809	0%	79,697	42%	86,943
		CURRENT EXPENSE TOTALS	184,845	164,611	89%	250,712	66%	2,224,694	2,238,350	101%	2,975,490	75%	3,383,547
		ALL OTHER	1,444,488	2,429,701	168%	2,495,044	97%	31,760,913	27,447,641	86%	62,547,793	44%	72,392,104
		AGENCY TOTALS:	3,816,722	4,121,421	108%	5,264,778	78%	54,203,984	50,423,515	93%	88,942,982	57%	101,207,979
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	806,967	566,876	70%	927,432	61%	6,598,756	6,927,682	105%	7,579,438	91%	8,193,604
		PART TIME TEMP PERSONNEL TOTALS	125	1,059	847%	680	156%	734	2,259	308%	7,321	31%	7,897
		OVERTIME TOTALS	7,223	8,491	118%	7,444	114%	14,967	22,605	151%	16,170	140%	21,000
		BENEFITS TOTALS	434,434	299,863	69%	520,339	58%	3,564,757	3,569,873	100%	4,277,575	83%	4,395,076
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,383	17,314	52%	27,299	63%	1,740,619	340,889	20%	360,931	94%	406,482
		ALL OTHER	217,848	622,802	286%	616,535	101%	3,480,013	5,106,814	147%	7,565,751	67%	10,059,682
		AGENCY TOTALS:	1,499,979	1,516,405	101%	2,099,729	72%	15,399,846	15,970,122	104%	19,807,186	81%	23,083,741
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	7,081,288	4,480,485	63%	7,653,370	59%	53,945,798	54,825,463	102%	59,153,265	93%	64,132,177
		PART TIME TEMP PERSONNEL TOTALS	410,981	368,147	90%	755,159	49%	3,222,236	3,498,316	109%	6,211,889	56%	7,054,905
		OVERTIME TOTALS	334,850	240,767	72%	507,729	47%	2,952,848	3,479,510	118%	4,494,059	77%	4,937,797
		BENEFITS TOTALS	3,461,329	2,439,743	70%	3,897,949	63%	28,185,661	28,602,319	101%	32,658,509	88%	35,041,658
		CONSULTANTS TOTALS	0	441,754	0%	134,794	328%	600,099	1,427,060	238%	4,866,699	29%	5,597,578
		CURRENT EXPENSE TOTALS	443,325	719,037	162%	782,823	92%	4,884,355	5,040,689	103%	8,766,797	57%	9,933,636
		ALL OTHER	4,036,199	4,086,341	101%	8,361,984	49%	47,052,964	52,913,633	112%	101,553,748	52%	116,016,637
		AGENCY TOTALS:	15,767,972	12,776,273	81%	22,093,808	58%	140,843,960	149,786,990	106%	217,704,964	69%	242,714,388
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	7,081,288	4,480,485	63%	7,653,370	59%	53,945,798	54,825,463	102%	59,153,265	93%	64,132,177
		PART TIME TEMP PERSONNEL TOTALS	410,981	368,147	90%	755,159	49%	3,222,236	3,498,316	109%	6,211,889	56%	7,054,905
		OVERTIME TOTALS	334,850	240,767	72%	507,729	47%	2,952,848	3,479,510	118%	4,494,059	77%	4,937,797
		BENEFITS TOTALS	3,461,329	2,439,743	70%	3,897,949	63%	28,185,661	28,602,319	101%	32,658,509	88%	35,041,658
		CONSULTANTS TOTALS	0	441,754	0%	134,794	328%	600,099	1,427,060	238%	4,866,699	29%	5,597,578
		CURRENT EXPENSE TOTALS	443,325	719,037	162%	782,823	92%	4,884,355	5,040,689	103%	8,766,797	57%	9,933,636
		ALL OTHER TOTALS	4,036,199	4,086,341	101%	8,361,984	49%	47,052,964	52,913,633	112%	101,553,748	52%	116,016,637
		DEPARTMENT TOTALS	15,767,972	12,776,273	81%	22,093,808	58%	140,843,960	149,786,990	106%	217,704,964	69%	242,714,388
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	407,963	263,126	64%	404,451	65%	3,255,678	3,380,580	104%	3,907,004	87%	4,326,187
		PART TIME TEMP PERSONNEL TOTALS	35,326	20,549	58%	88,638	23%	281,411	274,217	97%	366,624	75%	395,141
		OVERTIME TOTALS	-94	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	196,879	143,694	73%	212,693	68%	1,629,503	1,704,263	105%	1,910,433	89%	2,050,424
		CONSULTANTS TOTALS	36,034	47,260	131%	52,083	91%	442,046	440,805	100%	572,917	77%	625,000
		CURRENT EXPENSE TOTALS	92,811	49,529	53%	102,202	48%	1,055,748	744,678	71%	1,117,646	67%	1,174,723
		ALL OTHER	96,039	198,706	207%	567,508	35%	2,317,580	2,770,840	120%	4,774,849	58%	6,285,128
		AGENCY TOTALS:	864,958	722,864	84%	1,427,576	51%	8,981,967	9,315,382	104%	12,649,473	74%	14,856,603



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	55,832	37,218	67%	57,349	65%	443,709	456,012	103%	455,765	100%	493,997	
		PART TIME TEMP PERSONNEL TOTALS	786	0	0%	2,464	0%	8,664	12,255	141%	27,150	45%	30,905	
		BENEFITS TOTALS	26,895	19,563	73%	28,131	70%	222,732	230,387	103%	232,963	99%	249,965	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	1,079	812	75%	780	104%	12,125	7,528	62%	8,759	86%	9,249	
		ALL OTHER	5,989	20,929	349%	8,730	240%	84,680	88,372	104%	131,205	67%	150,742	
		AGENCY TOTALS:	90,582	78,522	87%	97,453	81%	771,911	794,554	103%	855,841	93%	934,858	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,766,586	5,311,572	68%	8,579,674	62%	63,301,980	64,931,468	103%	70,133,298	93%	76,056,152	
		PART TIME TEMP PERSONNEL TOTALS	378,303	232,616	61%	467,987	50%	3,490,741	3,080,622	88%	4,484,443	69%	4,936,306	
		OVERTIME TOTALS	651,109	217,575	33%	647,012	34%	8,267,813	5,369,791	65%	7,607,275	71%	7,954,212	
		BENEFITS TOTALS	4,534,221	3,244,156	72%	5,261,050	62%	38,564,892	38,462,376	100%	44,543,299	86%	47,541,288	
		CONSULTANTS TOTALS	1,223,770	2,809,374	230%	5,315,814	53%	16,823,117	28,573,449	170%	153,929,038	19%	95,635,497	
		CURRENT EXPENSE TOTALS	4,732,582	3,045,535	64%	4,691,848	65%	51,369,643	37,621,900	73%	50,118,463	75%	55,425,945	
		ALL OTHER	22,649,387	28,867,319	127%	91,229,450	32%	382,498,066	391,535,131	102%	1,284,494,468	30%	1,458,992,485	
AGENCY TOTALS:	41,935,958	43,728,147	104%	116,192,835	38%	564,316,251	569,574,738	101%	1,615,310,283	35%	1,746,541,886			
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	130,202	91,036	70%	143,771	63%	1,043,362	1,092,447	105%	1,180,351	93%	1,278,797	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
		OVERTIME TOTALS	877	3,451	394%	1,190	290%	7,368	6,720	91%	10,000	67%	10,000	
		BENEFITS TOTALS	60,051	45,661	76%	69,739	65%	500,248	513,322	103%	583,370	88%	623,156	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	40,757	105,750	259%	57,487	184%	1,050,728	851,072	81%	1,332,796	64%	1,479,920	
		ALL OTHER	6,766,638	33,176,824	490%	8,578,191	387%	150,051,335	195,000,345	130%	157,048,076	124%	207,560,321	
AGENCY TOTALS:	6,998,525	33,422,721	478%	8,851,628	378%	152,653,040	197,463,906	129%	160,168,343	123%	210,967,194			
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%	74,000,000	74,250,000	100%	74,000,000	100%	81,000,000	
AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	74,000,000	74,250,000	100%	74,000,000	100%	81,000,000			
STATE TOTALS				376,660,426	567,774,830	151%	725,646,466	78%	5,057,759,028	5,501,619,564	109%	7,482,240,023	74%	8,014,521,908



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

Page: 13
Date: 6/1/2016
Time: 7:30:16AM

Parameters:

Fiscal Year: 2016
Through Month YTD: MAY 2016
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,650,935,813
Additional Appropriations	668,397,843
Balance Brought Forward	1,675,933,918
Net Transfer (Inc Ctrl Amt)	15,641,915
Lapse Amount	3,612,419
Total	8,014,521,908

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