



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

Page: 1
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER 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	407,533	387,083	95%	217,141	178%	1,203,062	1,238,979	103%	640,259	194%	2,927,658
		PART TIME TEMP PERSONNEL TOTALS	3,906	3,605	92%	2,066	174%	16,209	12,844	79%	8,586	150%	61,000
		OVERTIME TOTALS	11,587	24,484	211%	8,403	291%	41,584	68,243	164%	30,607	223%	212,400
		BENEFITS TOTALS	241,176	243,434	101%	150,267	162%	722,124	758,498	105%	450,189	168%	2,040,896
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,849	28,870	145%	12,523	231%	43,131	60,654	141%	28,649	212%	197,296
		AGENCY TOTALS:	1,218,463	1,189,515	98%	787,879	151%	3,845,136	3,783,831	98%	2,480,240	153%	15,168,205
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,120,190	1,143,316	102%	609,743	188%	3,366,958	3,418,261	102%	1,766,919	193%	7,825,245
		PART TIME TEMP PERSONNEL TOTALS	183,265	163,832	89%	103,407	158%	513,681	491,432	96%	289,265	170%	1,200,622
		OVERTIME TOTALS	16,635	18,945	114%	6,287	301%	62,236	68,901	111%	41,221	167%	182,591
		BENEFITS TOTALS	599,893	624,554	104%	381,915	164%	1,793,376	1,847,370	103%	1,134,380	163%	4,786,744
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	818	0%	21,445	4%	88,781
		CURRENT EXPENSE TOTALS	158,739	322,996	203%	99,120	326%	678,566	738,532	109%	561,207	132%	2,862,306
		AGENCY TOTALS:	15,847,587	9,324,403	59%	7,978,088	117%	30,437,325	28,352,955	93%	15,865,241	179%	65,556,706
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	123,631	122,929	99%	62,018	198%	366,270	375,184	102%	183,649	204%	829,859
		PART TIME TEMP PERSONNEL TOTALS	2,536	2,208	87%	2,224	99%	8,991	7,459	83%	10,137	74%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	1,650	0%	6,600
		BENEFITS TOTALS	62,876	65,380	104%	37,172	176%	193,173	194,225	101%	113,598	171%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500
		CURRENT EXPENSE TOTALS	10,710	13,040	122%	57,238	23%	38,845	33,490	86%	85,343	39%	179,215
		AGENCY TOTALS:	424,788	254,591	60%	320,784	79%	1,012,646	887,274	88%	922,575	96%	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
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	123,631	122,929	99%	62,018	198%	366,270	375,184	102%	183,649	204%	829,859
		PART TIME TEMP PERSONNEL TOTALS	2,536	2,208	87%	2,224	99%	8,991	7,459	83%	10,137	74%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	1,650	0%	6,600
		BENEFITS TOTALS	62,876	65,380	104%	37,172	176%	193,173	194,225	101%	113,598	171%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500
		CURRENT EXPENSE TOTALS	10,710	13,040	122%	57,238	23%	38,845	33,490	86%	85,343	39%	179,215
		DEPARTMENT TOTALS	424,788	254,591	60%	320,784	79%	1,012,646	887,274	88%	922,575	96%	3,718,846
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	219,231	198,148	90%	127,760	155%	645,500	595,554	92%	376,332	158%	1,528,996
		PART TIME TEMP PERSONNEL TOTALS	1,209	0	0%	2,594	0%	3,727	0	0%	8,000	0%	8,000
		BENEFITS TOTALS	107,490	106,719	99%	68,311	156%	324,666	318,231	98%	206,374	154%	857,479
		CURRENT EXPENSE TOTALS	2,732	6,452	236%	2,479	260%	9,370	16,274	174%	8,497	192%	52,302
		AGENCY TOTALS:	400,261	368,047	92%	241,721	152%	1,185,468	1,126,745	95%	737,971	153%	3,132,199



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 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2016 THROUGH SEPTEMBER YTD

Page: 2
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	135	0	0%	113	0%	135	0	0%	113	0%	600
		BENEFITS TOTALS	10	0	0%	9	0%	10	0	0%	9	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%	8	0%	1,130
		AGENCY TOTALS:	145	0	0%	124	0%	147	1	1%	144	1%	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	3,541,682	3,542,872	100%	1,785,714	198%	10,625,015	10,626,330	100%	5,357,143	198%	21,250,000
		AGENCY TOTALS:	3,541,682	3,542,872	100%	1,785,714	198%	10,625,015	10,626,330	100%	5,357,143	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	3,402,041	3,270,078	96%	1,749,214	187%	9,653,710	9,911,639	103%	4,959,163	200%	21,851,075
		PART TIME TEMP PERSONNEL TOTALS	32,351	45,697	141%	15,108	302%	95,966	128,270	134%	47,066	273%	263,973
		OVERTIME TOTALS	671,500	707,645	105%	138,865	510%	1,961,877	2,202,576	112%	407,246	541%	1,770,403
		BENEFITS TOTALS	2,120,481	2,216,602	105%	1,117,285	198%	6,217,951	6,677,738	107%	3,275,185	204%	14,594,518
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	221,162	142,659	65%	135,123	106%	574,321	451,972	79%	342,345	132%	1,372,394
		ALL OTHER	2,123,642	2,117,857	100%	1,192,590	178%	6,182,873	5,965,001	96%	3,547,097	168%	15,912,911
		AGENCY TOTALS:	8,571,176	8,500,537	99%	4,348,184	195%	24,686,697	25,337,197	103%	12,578,101	201%	55,765,273
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	185,336	178,269	96%	142,078	125%	570,433	536,192	94%	461,120	116%	1,881,437
		PART TIME TEMP PERSONNEL TOTALS	2,756	6,545	237%	6,990	94%	7,672	25,490	332%	16,678	153%	248,828
		OVERTIME TOTALS	0	0	0%	0	0%	148	24	16%	2,861	1%	2,861
		BENEFITS TOTALS	89,704	94,303	105%	85,927	110%	272,161	279,241	103%	282,653	99%	1,164,204
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	15,750	0%	0	0%	55,125
		CURRENT EXPENSE TOTALS	5,965	5,494	92%	17,715	31%	20,230	33,116	164%	45,880	72%	194,183
		ALL OTHER	152,857	67,074	44%	268,925	25%	517,925	321,197	62%	734,911	44%	3,359,761
		AGENCY TOTALS:	436,619	351,686	81%	521,635	67%	1,388,568	1,211,010	87%	1,544,103	78%	6,906,399



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

Page: 3
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	12,694	13,393	106%	8,290	162%	42,734	39,182	92%	27,906	140%	117,041
		PART TIME TEMP PERSONNEL TOTALS	2,630	2,779	106%	6,205	45%	8,416	7,840	93%	19,854	39%	84,420
		BENEFITS TOTALS	6,410	6,963	109%	8,801	79%	20,244	20,357	101%	27,795	73%	119,218
		CONSULTANTS TOTALS	305	3,218	1,055%	1,910	169%	1,072	4,381	409%	6,713	65%	94,845
		CURRENT EXPENSE TOTALS	1,596	797	50%	4,063	20%	4,162	4,357	105%	10,595	41%	67,133
		ALL OTHER	13,453	11,617	86%	11,450	101%	28,591	29,446	103%	26,975	109%	190,552
		AGENCY TOTALS:	37,089	38,767	105%	40,719	95%	105,218	105,563	100%	119,837	88%	673,209
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	915,570	1,029,907	112%	723,870	142%	2,788,399	3,011,617	108%	2,207,462	136%	9,840,380
		PART TIME TEMP PERSONNEL TOTALS	38,729	46,207	119%	68,842	67%	100,103	135,332	135%	170,144	80%	648,135
		OVERTIME TOTALS	0	0	0%	3,501	0%	144	671	466%	12,181	6%	108,141
		BENEFITS TOTALS	443,804	515,947	116%	447,431	115%	1,347,696	1,507,257	112%	1,370,593	110%	6,118,299
		CONSULTANTS TOTALS	220,759	56,188	25%	245,277	23%	442,033	388,444	88%	592,624	66%	2,064,044
		CURRENT EXPENSE TOTALS	19,831	34,837	176%	36,304	96%	62,210	87,554	141%	130,753	67%	832,745
		ALL OTHER	35,678,483	16,032,045	45%	22,914,147	70%	181,286,854	167,331,950	92%	111,256,129	150%	695,940,838
AGENCY TOTALS:	37,317,176	17,715,132	47%	24,439,372	72%	186,027,439	172,462,824	93%	115,739,885	149%	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	915,570	1,029,907	112%	723,870	142%	2,788,399	3,011,617	108%	2,207,462	136%	9,840,380
		PART TIME TEMP PERSONNEL TOTALS	38,729	46,207	119%	68,842	67%	100,103	135,332	135%	170,144	80%	648,135
		OVERTIME TOTALS	0	0	0%	3,501	0%	144	671	466%	12,181	6%	108,141
		BENEFITS TOTALS	443,804	515,947	116%	447,431	115%	1,347,696	1,507,257	112%	1,370,593	110%	6,118,299
		CONSULTANTS TOTALS	220,759	56,188	25%	245,277	23%	442,033	388,444	88%	592,624	66%	2,064,044
		CURRENT EXPENSE TOTALS	19,831	34,837	176%	36,304	96%	62,210	87,554	141%	130,753	67%	832,745
		ALL OTHER TOTALS	35,678,483	16,032,045	45%	22,914,147	70%	181,286,854	167,331,950	92%	111,256,129	150%	695,940,838
DEPARTMENT TOTALS	37,317,176	17,715,132	47%	24,439,372	72%	186,027,439	172,462,824	93%	115,739,885	149%	715,552,581		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	991,957	963,513	97%	1,767,662	55%	2,902,791	2,934,125	101%	5,169,174	57%	18,707,474
		PART TIME TEMP PERSONNEL TOTALS	71,639	69,688	97%	71,286	98%	211,109	221,156	105%	210,069	105%	815,482
		OVERTIME TOTALS	28,530	1,274	4%	95,146	1%	72,374	3,462	5%	241,360	1%	256,019
		BENEFITS TOTALS	514,825	522,366	101%	705,029	74%	1,522,434	1,566,895	103%	2,084,517	75%	8,922,003
		CONSULTANTS TOTALS	0	0	0%	9,831	0%	150	1,512	1,008%	53,277	3%	214,059
		CURRENT EXPENSE TOTALS	173,352	21,330	12%	1,389,831	2%	232,136	47,254	20%	1,658,565	3%	4,562,101
		ALL OTHER	666,609	466,481	70%	1,764,808	26%	1,190,497	982,371	83%	3,549,897	28%	22,482,446
AGENCY TOTALS:	2,446,911	2,044,651	84%	5,803,592	35%	6,131,490	5,756,775	94%	12,966,860	44%	55,959,585		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,896,849	1,905,794	100%	1,258,239	151%	5,629,449	5,810,376	103%	3,755,127	155%	16,097,067
		PART TIME TEMP PERSONNEL TOTALS	74,289	88,384	119%	68,192	130%	266,125	327,445	123%	268,675	122%	1,375,373
		OVERTIME TOTALS	21,082	18,355	87%	18,134	101%	69,345	56,554	82%	69,167	82%	245,216
		BENEFITS TOTALS	891,146	938,174	105%	696,135	135%	2,670,851	2,814,749	105%	2,096,037	134%	9,230,561
		CONSULTANTS TOTALS	3,471	8,743	252%	16,048	54%	47,131	17,891	38%	218,326	8%	797,775
		CURRENT EXPENSE TOTALS	151,850	129,236	85%	126,039	103%	296,373	225,087	76%	253,307	89%	1,204,511
		ALL OTHER	3,290,116	7,959,836	242%	5,401,219	147%	22,181,138	24,586,510	111%	29,231,884	84%	180,188,340
AGENCY TOTALS:	6,328,803	11,048,521	175%	7,584,007	146%	31,160,413	33,838,611	109%	35,892,522	94%	209,138,842		



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

Page: 4
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,896,849	1,905,794	100%	1,258,239	151%	5,629,449	5,810,376	103%	3,755,127	155%	16,097,067
		PART TIME TEMP PERSONNEL TOTALS	74,289	88,384	119%	68,192	130%	266,125	327,445	123%	268,675	122%	1,375,373
		OVERTIME TOTALS	21,082	18,355	87%	18,134	101%	69,345	56,554	82%	69,167	82%	245,216
		BENEFITS TOTALS	891,146	938,174	105%	696,135	135%	2,670,851	2,814,749	105%	2,096,037	134%	9,230,561
		CONSULTANTS TOTALS	3,471	8,743	252%	16,048	54%	47,131	17,891	38%	218,326	8%	797,775
		CURRENT EXPENSE TOTALS	151,850	129,236	85%	126,039	103%	296,373	225,087	76%	253,307	89%	1,204,511
		ALL OTHER TOTALS	3,290,116	7,959,836	242%	5,401,219	147%	22,181,138	24,586,510	111%	29,231,884	84%	180,188,340
		DEPARTMENT TOTALS	6,328,803	11,048,521	175%	7,584,007	146%	31,160,413	33,838,611	109%	35,892,522	94%	209,138,842
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,213	11,466	102%	5,361	214%	33,394	34,397	103%	15,965	215%	70,381
		PART TIME TEMP PERSONNEL TOTALS	834	728	87%	587	124%	2,226	2,460	111%	1,566	157%	7,500
		BENEFITS TOTALS	2,111	2,201	104%	1,079	204%	6,278	6,606	105%	3,209	206%	14,207
		CURRENT EXPENSE TOTALS	239	179	75%	388	46%	574	593	103%	931	64%	4,465
		ALL OTHER	2,777	2,583	93%	1,551	167%	8,066	7,750	96%	4,406	176%	18,154
		AGENCY TOTALS:	17,175	17,158	100%	8,966	191%	50,537	51,806	103%	26,076	199%	114,707
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	165,652	181,527	110%	89,848	202%	496,377	538,786	109%	270,908
		PART TIME TEMP PERSONNEL TOTALS	2,051	2,823	138%	1,796	157%	5,725	8,646	151%	5,015	172%	31,641
		OVERTIME TOTALS	0	0	0%	0	0%	0	106	0%	0	0%	0
		BENEFITS TOTALS	58,799	67,129	114%	43,868	153%	181,085	196,363	108%	135,758	145%	610,550
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	500
		CURRENT EXPENSE TOTALS	2,776	3,566	128%	2,835	126%	9,898	10,175	103%	13,382	76%	75,659
		ALL OTHER	82,027	336,935	411%	79,595	423%	802,155	1,315,733	164%	673,990	195%	22,028,778
		AGENCY TOTALS:	311,305	591,980	190%	217,943	272%	1,495,240	2,069,809	138%	1,099,053	188%	24,008,941
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	688,456	683,573	99%	339,621	201%	2,043,345	2,074,792	102%	1,007,546	206%	4,583,363
		PART TIME TEMP PERSONNEL TOTALS	41,317	43,653	106%	21,484	203%	128,170	149,458	117%	67,807	220%	246,542
		OVERTIME TOTALS	47,868	44,024	92%	17,968	245%	139,728	158,474	113%	53,683	295%	226,548
		BENEFITS TOTALS	400,149	421,220	105%	211,860	199%	1,198,755	1,266,224	106%	634,976	199%	2,842,077
		CONSULTANTS TOTALS	0	0	0%	0	0%	26,781	6,627	25%	7,722	86%	28,114
		CURRENT EXPENSE TOTALS	152,422	120,685	79%	82,073	147%	322,837	299,206	93%	178,361	168%	1,190,611
		ALL OTHER	579,620	397,809	69%	320,561	124%	1,426,802	2,252,169	158%	917,244	246%	8,038,816
		AGENCY TOTALS:	1,909,831	1,710,964	90%	993,567	172%	5,286,419	6,206,950	117%	2,867,338	216%	17,156,071
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	124,124	127,522	103%	66,365	192%	367,838	382,002	104%	196,672	194%	865,925
		PART TIME TEMP PERSONNEL TOTALS	33,288	36,963	111%	18,314	202%	95,935	114,115	119%	91,374	125%	287,285
		OVERTIME TOTALS	0	-82	0%	0	-205,000%	0	0	0%	0	0%	1
		BENEFITS TOTALS	69,112	59,074	85%	41,219	143%	203,061	192,760	95%	120,576	160%	520,387
		CONSULTANTS TOTALS	896	1,946	217%	1,392	140%	5,371	7,210	134%	4,372	165%	19,264
		CURRENT EXPENSE TOTALS	12,548	11,204	89%	7,474	150%	38,551	29,898	78%	22,212	135%	95,839
		ALL OTHER	54,350	24,927	46%	44,130	56%	82,668	109,066	132%	63,461	172%	777,974
		AGENCY TOTALS:	294,317	261,554	89%	178,895	146%	793,423	835,051	105%	498,666	167%	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	-100	0	0%	0	0%	-406	0	0%	0	0%	0
		AGENCY TOTALS:	-100	0	0%	0	0%	-406	0	0%	0	0%	0



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

Page: 5
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,928,958	2,715,513	93%	1,577,741	172%	8,620,309	8,301,963	96%	4,636,444	179%	19,899,325
		PART TIME TEMP PERSONNEL TOTALS	102,523	85,108	83%	50,350	169%	345,779	256,965	74%	168,395	153%	519,344
		OVERTIME TOTALS	57,476	24,169	42%	32,955	73%	154,178	59,980	39%	88,795	68%	364,883
		BENEFITS TOTALS	1,481,950	1,453,005	98%	891,024	163%	4,429,262	4,390,345	99%	2,645,428	166%	11,446,978
		CURRENT EXPENSE TOTALS	56,445	40,444	72%	48,954	83%	139,281	106,155	76%	99,532	107%	389,240
		ALL OTHER	7,669,210	8,688,574	113%	5,061,816	172%	24,017,026	25,597,177	107%	15,306,998	167%	63,756,077
		AGENCY TOTALS:	12,296,562	13,006,812	106%	7,662,839	170%	37,705,835	38,712,586	103%	22,945,592	169%	96,375,848
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,277,593	1,266,070	99%	649,861	195%	3,777,117	3,813,259	101%	1,926,449
PART TIME TEMP PERSONNEL TOTALS	117,664			130,310	111%	66,161	197%	265,122	384,104	145%	153,411	250%	830,653
OVERTIME TOTALS	62,461			22,558	36%	20,254	111%	160,067	105,633	66%	52,067	203%	283,534
BENEFITS TOTALS	806,273			819,756	102%	439,056	187%	2,347,155	2,475,943	105%	1,280,663	193%	5,934,244
CONSULTANTS TOTALS	1,079,299			1,063,801	99%	1,179,257	90%	1,870,640	2,174,386	116%	2,039,018	107%	9,132,861
CURRENT EXPENSE TOTALS	54,118			37,493	69%	23,203	162%	100,545	86,201	86%	45,207	191%	225,434
ALL OTHER	4,109,797			3,793,875	92%	2,775,758	137%	11,987,961	11,794,684	98%	8,128,798	145%	34,634,077
AGENCY TOTALS:	7,507,207			7,133,863	95%	5,153,550	138%	20,508,607	20,834,210	102%	13,625,614	153%	59,836,708
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	212,715	218,392	103%	139,813	156%	635,149	711,853	112%	417,935	170%	2,016,859
		PART TIME TEMP PERSONNEL TOTALS	1,907	8,842	464%	1,115	793%	1,907	25,518	1,338%	1,115	2,288%	25,420
		OVERTIME TOTALS	2,511	0	0%	2,256	0%	7,754	1,109	14%	6,965	16%	25,000
		BENEFITS TOTALS	92,560	103,397	112%	85,577	121%	272,086	322,248	118%	252,672	128%	1,260,345
		CURRENT EXPENSE TOTALS	10,640	4,404	41%	13,369	33%	25,049	20,029	80%	31,748	63%	134,549
		ALL OTHER	55,761,997	137,384,537	246%	55,417,698	248%	174,739,998	320,371,843	183%	129,353,920	248%	595,315,031
		AGENCY TOTALS:	56,082,330	137,719,572	246%	55,659,828	247%	175,681,942	321,452,600	183%	130,064,356	247%	598,777,203
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	442,843	355,954	80%	248,993	143%	1,292,023	1,087,392	84%	723,898
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	5,202
OVERTIME TOTALS	0			152	0%	0	0%	0	3,768	0%	0	0%	0
BENEFITS TOTALS	218,454			186,609	85%	136,573	137%	652,028	560,763	86%	405,749	138%	1,725,248
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	3,390			2,913	86%	2,397	122%	11,852	9,501	80%	7,109	134%	35,952
ALL OTHER	25,778,130			23,837,291	92%	13,028,106	183%	98,460,288	89,242,149	91%	53,007,588	168%	231,393,410
AGENCY TOTALS:	26,442,817			24,382,919	92%	13,416,069	182%	100,416,190	90,903,574	91%	54,144,343	168%	236,221,737
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	116,559	96,006	82%	90,162	106%	357,339	296,292	83%	276,612	107%	1,049,049
		PART TIME TEMP PERSONNEL TOTALS	0	1,638	0%	0	0%	0	4,996	0%	0	0%	9,250
		BENEFITS TOTALS	54,739	46,201	84%	49,679	93%	167,580	140,940	84%	152,792	92%	579,117
		CURRENT EXPENSE TOTALS	1,546	994	64%	17,696	6%	2,417	3,349	139%	20,996	16%	281,197
		ALL OTHER	1,846,019	2,289,232	124%	2,956,498	77%	4,058,324	5,667,392	140%	6,520,991	87%	31,786,032
		AGENCY TOTALS:	2,018,863	2,434,071	121%	3,114,035	78%	4,585,660	6,112,968	133%	6,971,390	88%	33,704,644
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	984,914	958,152	97%	573,869	167%	2,898,200	2,900,333	100%	1,706,815	170%	7,430,193
		PART TIME TEMP PERSONNEL TOTALS	25,301	36,047	142%	19,794	182%	82,460	112,077	136%	67,168	167%	353,452
		OVERTIME TOTALS	10,005	11,640	116%	7,191	162%	32,777	33,155	101%	21,744	152%	102,198
		BENEFITS TOTALS	462,517	484,345	105%	316,832	153%	1,383,700	1,440,077	104%	968,893	149%	4,176,854
		CONSULTANTS TOTALS	2,506	7,816	312%	2,934	266%	10,022	15,821	158%	10,193	155%	37,342
		CURRENT EXPENSE TOTALS	54,764	46,765	85%	66,243	71%	137,593	130,885	95%	231,088	57%	871,379
		ALL OTHER	8,436,562	4,607,457	55%	9,121,456	51%	15,981,463	13,608,322	85%	16,287,527	84%	61,983,528
		AGENCY TOTALS:	9,976,569	6,152,223	62%	10,108,319	61%	20,526,215	18,240,670	89%	19,293,428	95%	74,954,947



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

Page: 6
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	583,897	515,752	88%	316,261	163%	1,633,693	1,573,520	96%	885,606	178%	3,809,085
		PART TIME TEMP PERSONNEL TOTALS	18,728	10,843	58%	10,928	99%	46,425	36,576	79%	26,717	137%	112,509
		OVERTIME TOTALS	33,486	22,167	66%	13,709	162%	102,393	85,918	84%	41,911	205%	157,132
		BENEFITS TOTALS	321,655	318,661	99%	178,474	179%	941,050	957,372	102%	522,061	183%	2,274,061
		CONSULTANTS TOTALS	2,186	3,320	152%	1,963	169%	5,044	7,176	142%	4,529	158%	29,317
		CURRENT EXPENSE TOTALS	23,301	29,827	128%	10,944	273%	103,298	80,454	78%	49,379	163%	272,631
		ALL OTHER	167,983	72,616	43%	141,335	51%	300,211	300,204	100%	252,904	119%	1,298,420
		AGENCY TOTALS:	1,151,236	973,186	85%	673,614	144%	3,132,114	3,041,221	97%	1,783,107	171%	7,953,154
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	97,337	93,756	96%	62,575	150%	289,823	282,376	97%	178,035	159%	800,364
		PART TIME TEMP PERSONNEL TOTALS	3,968	0	0%	77	0%	11,818	4,058	34%	228	1,777%	1,025
		OVERTIME TOTALS	0	0	0%	208	0%	0	0	0%	625	0%	5,000
		BENEFITS TOTALS	41,665	39,972	96%	31,733	126%	124,931	122,040	98%	93,637	130%	414,371
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		CURRENT EXPENSE TOTALS	4,959	2,036	41%	4,025	51%	8,446	6,887	82%	8,855	78%	33,347
		ALL OTHER	4,048,462	1,960,022	48%	1,315,424	149%	13,019,534	5,205,254	40%	4,844,103	107%	27,309,742
		AGENCY TOTALS:	4,196,392	2,095,786	50%	1,414,083	148%	13,454,552	5,620,615	42%	5,125,609	110%	28,564,348
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	233,503	222,322	95%	124,647	178%	658,516	659,398	100%	350,215	188%	1,502,986
		PART TIME TEMP PERSONNEL TOTALS	1,595	1,700	107%	675	252%	6,213	5,893	95%	2,628	224%	7,500
		OVERTIME TOTALS	3,278	2,530	77%	1,371	185%	9,452	9,169	97%	4,001	229%	17,070
		BENEFITS TOTALS	109,318	108,089	99%	65,000	166%	319,581	323,285	101%	190,107	170%	814,618
		CONSULTANTS TOTALS	16,133	9,262	57%	13,611	68%	44,125	24,492	56%	37,240	66%	169,440
		CURRENT EXPENSE TOTALS	6,257	4,254	68%	3,933	108%	15,166	19,256	127%	16,331	118%	73,230
		ALL OTHER	24,798,911	27,286,539	110%	10,871,950	251%	62,417,044	61,647,663	99%	31,346,989	197%	146,209,121
		AGENCY TOTALS:	25,168,994	27,634,696	110%	11,081,187	249%	63,470,098	62,689,155	99%	31,947,510	196%	148,793,964
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,171,599	2,108,848	97%	1,202,392	175%	6,157,305	6,081,169	99%	3,415,668	178%	14,663,764
		PART TIME TEMP PERSONNEL TOTALS	154,640	-22,107	-14%	35,339	-63%	401,498	228,358	57%	91,479	250%	396,173
		OVERTIME TOTALS	81,233	79,350	98%	24,109	329%	262,051	291,148	111%	77,609	375%	344,347
		BENEFITS TOTALS	1,104,433	1,098,729	99%	643,525	171%	3,240,399	3,285,878	101%	1,888,789	174%	8,194,504
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	70,862	54,281	77%	35,882	151%	160,719	126,937	79%	82,357	154%	333,532
		ALL OTHER	2,077,634	810,440	39%	1,448,405	56%	2,892,940	2,005,149	69%	2,127,427	94%	10,998,264
		AGENCY TOTALS:	5,660,401	4,129,540	73%	3,389,651	122%	13,114,913	12,018,638	92%	7,683,330	156%	34,930,583
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,361,088	1,649,139	121%	732,350	225%	4,037,335	4,939,363	122%	2,171,923	227%	9,999,778
		PART TIME TEMP PERSONNEL TOTALS	20,502	49,351	241%	15,440	320%	66,395	155,292	234%	50,431	308%	401,841
		OVERTIME TOTALS	7,928	14,733	186%	3,897	378%	26,671	53,277	200%	10,448	510%	114,936
		BENEFITS TOTALS	641,977	823,496	128%	413,524	199%	1,920,323	2,443,531	127%	1,237,887	197%	5,667,716
		CONSULTANTS TOTALS	0	0	0%	1,883	0%	0	0	0%	5,650	0%	22,601
		CURRENT EXPENSE TOTALS	196,406	71,708	37%	99,659	72%	574,518	411,052	72%	273,596	150%	906,250
		ALL OTHER	2,584,742	3,336,703	129%	1,946,291	171%	11,894,992	16,008,686	135%	9,824,648	163%	57,048,113
		AGENCY TOTALS:	4,812,644	5,945,129	124%	3,213,044	185%	18,520,234	24,011,202	130%	13,574,583	177%	74,161,234
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,411,008	10,199,903	98%	5,718,662	178%	30,356,808	30,646,920	101%	16,689,600	184%	73,029,233
		PART TIME TEMP PERSONNEL TOTALS	446,829	301,730	68%	199,878	151%	1,227,616	1,213,835	99%	561,573	216%	2,662,367
		OVERTIME TOTALS	258,377	177,297	69%	105,951	167%	755,344	643,155	85%	304,166	211%	1,414,100
		BENEFITS TOTALS	5,335,543	5,482,261	103%	3,250,996	169%	15,798,094	16,462,421	104%	9,638,678	171%	42,488,054
		CONSULTANTS TOTALS	1,100,124	1,084,200	99%	1,199,690	90%	1,929,831	2,221,876	115%	2,096,755	106%	9,392,060
		CURRENT EXPENSE TOTALS	482,688	295,117	61%	326,304	90%	1,278,886	1,000,706	78%	866,198	116%	3,556,741
		ALL OTHER TOTALS	137,279,346	214,067,287	156%	104,084,737	206%	419,769,375	551,448,524	131%	277,001,894	199%	1,261,731,815
		DEPARTMENT TOTALS	155,313,915	231,607,796	149%	114,886,218	202%	471,115,954	603,637,437	128%	307,158,863	197%	1,394,274,369



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

Page: 7
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	29,651	17,193	58%	13,444	128%	110,076	59,236	54%	50,210	118%	174,846
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	8,060	0%	0	0	0%	24,181	0%	96,726
		BENEFITS TOTALS	10,581	8,605	81%	5,468	157%	37,059	31,027	84%	18,805	165%	82,684
		CURRENT EXPENSE TOTALS	112	18	16%	2,169	1%	413	181	44%	6,596	3%	515,598
		ALL OTHER	28,892	348,008	1,205%	222,940	156%	148,213	922,776	623%	935,321	99%	12,503,068
		AGENCY TOTALS:	69,236	373,824	540%	252,081	148%	295,761	1,013,221	343%	1,035,114	98%	13,372,922
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	27,903	28,173	101%	14,102	200%	82,783	83,780	101%	41,838	200%	181,693
		PART TIME TEMP PERSONNEL TOTALS	2,944	3,061	104%	1,491	205%	8,767	9,182	105%	4,441	207%	18,501
		BENEFITS TOTALS	11,008	11,675	106%	6,599	177%	32,855	33,922	103%	19,696	172%	85,345
		CURRENT EXPENSE TOTALS	220	211	96%	237	89%	653	1,560	239%	703	222%	4,000
		ALL OTHER	1,451	1,273	88%	2,874	44%	4,525	2,558	57%	8,161	31%	35,025
		AGENCY TOTALS:	43,526	44,393	102%	25,304	175%	129,582	131,002	101%	74,839	175%	324,563
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,684,811	1,628,207	97%	902,383	180%	5,041,440	4,933,655	98%	2,700,856	183%	11,748,049
		PART TIME TEMP PERSONNEL TOTALS	16,668	17,816	107%	4,754	375%	53,404	49,617	93%	15,231	326%	70,526
		OVERTIME TOTALS	33,610	25,778	77%	15,193	170%	102,790	92,936	90%	46,466	200%	227,214
		BENEFITS TOTALS	765,129	774,067	101%	449,940	172%	2,296,336	2,310,762	101%	1,350,380	171%	5,894,715
		CONSULTANTS TOTALS	745,835	942,366	126%	485,264	194%	2,394,387	2,036,176	85%	1,470,121	139%	6,070,426
		CURRENT EXPENSE TOTALS	4,721	874	19%	4,408	20%	14,809	5,334	36%	15,333	35%	132,554
		ALL OTHER	809,280	634,501	78%	586,889	108%	5,092,704	2,190,303	43%	3,265,903	67%	12,498,875
		AGENCY TOTALS:	4,060,053	4,023,609	99%	2,448,831	164%	14,995,871	11,618,782	77%	8,864,291	131%	36,642,358
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	356,541	391,067	110%	190,459	205%	1,066,092	1,171,030	110%	569,461	206%	2,620,605
		PART TIME TEMP PERSONNEL TOTALS	1,947	1,991	102%	1,791	111%	5,680	6,804	120%	5,017	136%	45,611
		BENEFITS TOTALS	162,163	179,564	111%	97,811	184%	490,904	531,365	108%	295,975	180%	1,330,201
		CONSULTANTS TOTALS	140,900	109,290	78%	140,269	78%	804,178	477,542	59%	569,840	84%	2,508,143
		CURRENT EXPENSE TOTALS	19,085	8,722	46%	11,375	77%	41,785	24,529	59%	24,695	99%	91,099
		ALL OTHER	112,879	56,263	50%	81,260	69%	236,343	156,889	66%	180,881	87%	1,523,645
AGENCY TOTALS:	793,516	746,897	94%	522,964	143%	2,644,981	2,368,159	90%	1,645,870	144%	8,119,304		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	48,634	55,379	114%	24,334	228%	148,329	166,127	112%	74,217	224%	346,139
		PART TIME TEMP PERSONNEL TOTALS	3,581	4,496	126%	2,025	222%	14,645	14,980	102%	8,280	181%	37,703
		OVERTIME TOTALS	666	252	38%	636	40%	1,683	1,333	79%	1,607	83%	7,750
		BENEFITS TOTALS	27,872	34,269	123%	15,127	227%	86,438	101,244	117%	46,911	216%	225,192
		CONSULTANTS TOTALS	63	0	0%	465	0%	138	650	471%	1,020	64%	16,000
		CURRENT EXPENSE TOTALS	12,076	9,952	82%	9,631	103%	28,329	28,839	102%	22,594	128%	112,756
		ALL OTHER	14,364	8,894	62%	13,118	68%	53,861	86,659	161%	51,629	168%	189,699
		AGENCY TOTALS:	107,256	113,242	106%	65,337	173%	333,422	399,832	120%	206,258	194%	935,239
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,497,095	2,574,697	103%	1,299,245	198%	7,489,165	7,781,954	104%	3,888,501	200%	17,400,772
		PART TIME TEMP PERSONNEL TOTALS	325,711	358,151	110%	197,970	181%	1,021,175	1,045,431	102%	611,254	171%	2,734,025
		OVERTIME TOTALS	2,618	11,237	429%	680	1,653%	8,454	27,275	323%	2,262	1,206%	15,450
		BENEFITS TOTALS	1,498,659	1,609,583	107%	868,280	185%	4,507,035	4,847,294	108%	2,610,070	186%	11,599,539
		CONSULTANTS TOTALS	15,705	150,026	955%	6,140	2,444%	61,538	194,548	316%	544,033	36%	1,196,524
		CURRENT EXPENSE TOTALS	126,451	123,945	98%	55,899	222%	951,484	882,389	93%	512,075	172%	1,099,850
		ALL OTHER	556,066	1,041,116	187%	509,240	204%	2,012,854	2,113,683	105%	1,818,292	116%	12,756,969
		AGENCY TOTALS:	5,022,305	5,868,755	117%	2,937,454	200%	16,051,705	16,892,574	105%	9,986,488	169%	46,803,129
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,205	13,520	102%	6,317	214%	38,684	40,528	105%	18,505	219%	81,833
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		OVERTIME TOTALS	0	133	0%	0	0%	0	422	0%	0	0%	0
		BENEFITS TOTALS	7,619	8,071	106%	4,563	177%	22,673	23,447	103%	13,578	173%	58,862
		CURRENT EXPENSE TOTALS	910	1,039	114%	621	167%	1,869	2,247	120%	1,276	176%	6,230
		ALL OTHER	237,399	299,174	126%	121,520	246%	11,174,386	11,257,697	101%	5,595,055	201%	12,700,985
		AGENCY TOTALS:	259,132	321,937	124%	133,020	242%	11,237,613	11,324,340	101%	5,628,414	201%	12,847,910



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

Page: 8
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		PART TIME TEMP PERSONNEL TOTALS	396	332	84%	199	167%	1,094	1,026	94%	549	187%	2,430
		BENEFITS TOTALS	30	277	923%	4	6,707%	84	826	983%	11	7,227%	187
		CURRENT EXPENSE TOTALS	40	112	280%	22	502%	105	175	167%	59	295%	667
		ALL OTHER	0	0	0%	3	0%	45	0	0%	940	0%	1,071
		AGENCY TOTALS:	465	722	155%	228	317%	1,329	2,027	153%	1,560	130%	4,355
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,205	13,520	102%	6,317	214%	38,684	40,528	105%	18,506	219%	81,834
		PART TIME TEMP PERSONNEL TOTALS	396	332	84%	199	167%	1,094	1,026	94%	549	187%	2,430
		OVERTIME TOTALS	0	133	0%	0	0%	0	422	0%	0	0%	0
		BENEFITS TOTALS	7,649	8,348	109%	4,567	183%	22,757	24,273	107%	13,590	179%	59,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	949	1,151	121%	643	179%	1,975	2,422	123%	1,335	181%	6,897
		ALL OTHER TOTALS	237,399	299,174	126%	121,522	246%	11,174,431	11,257,697	101%	5,595,995	201%	12,702,056
		DEPARTMENT TOTALS	259,597	322,659	124%	133,248	242%	11,238,942	11,326,367	101%	5,629,974	201%	12,852,264
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	619,184	637,948	103%	320,943	199%	1,847,761	1,878,187	102%	954,284	197%	4,265,291
		PART TIME TEMP PERSONNEL TOTALS	16,922	8,346	49%	17,226	48%	44,365	37,574	85%	42,478	88%	184,527
		OVERTIME TOTALS	1,873	3,335	178%	5,177	64%	5,291	6,391	121%	13,162	49%	74,000
		BENEFITS TOTALS	257,339	281,141	109%	157,636	178%	776,731	828,334	107%	474,211	175%	2,131,213
		CONSULTANTS TOTALS	5,739	9,565	167%	16,896	57%	18,805	30,753	164%	51,036	60%	279,909
		CURRENT EXPENSE TOTALS	19,091	22,411	117%	12,156	184%	55,397	60,488	109%	35,134	172%	171,530
		ALL OTHER	484,492	1,212,738	250%	624,184	194%	2,172,330	3,554,070	164%	2,488,474	143%	31,760,940
		AGENCY TOTALS:	1,404,640	2,175,484	155%	1,154,218	188%	4,920,680	6,395,797	130%	4,058,779	158%	38,867,410
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	271,115	294,659	109%	154,580	191%	809,978	882,699	109%	461,851
PART TIME TEMP PERSONNEL TOTALS	22,587			27,964	124%	16,041	174%	63,219	86,414	137%	45,175	191%	246,581
OVERTIME TOTALS	0			0	0%	0	0%	0	70	0%	0	0%	0
BENEFITS TOTALS	140,954			163,397	116%	88,764	184%	415,508	481,067	116%	261,586	184%	1,205,598
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	15,700			14,011	89%	14,246	98%	41,692	34,086	82%	36,154	94%	158,024
ALL OTHER	167,068			596,268	357%	83,721	712%	431,343	795,450	184%	225,780	352%	1,114,061
AGENCY TOTALS:	617,425			1,096,300	178%	357,352	307%	1,761,741	2,279,786	129%	1,030,546	221%	4,824,609
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	638,396	832,721	130%	342,120	243%	1,959,399	2,207,240	113%	1,049,700	210%	4,664,209
		PART TIME TEMP PERSONNEL TOTALS	8,820	8,478	96%	9,222	92%	27,246	31,686	116%	28,102	113%	255,002
		BENEFITS TOTALS	266,071	304,619	114%	162,159	188%	811,114	866,058	107%	493,450	176%	2,155,923
		CONSULTANTS TOTALS	73,725	28,940	39%	44,882	64%	74,401	132,728	178%	45,916	289%	457,646
		CURRENT EXPENSE TOTALS	6,474	5,924	92%	4,753	125%	15,616	18,108	116%	12,458	145%	169,639
		ALL OTHER	71,794	62,492	87%	298,779	21%	361,317	299,383	83%	969,379	31%	4,234,555
		AGENCY TOTALS:	1,065,279	1,243,174	117%	861,915	144%	3,249,093	3,555,204	109%	2,599,004	137%	11,936,973
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,016,067	988,708	97%	526,640	188%	2,830,304	2,981,303	105%	1,488,335	200%	6,853,692
		PART TIME TEMP PERSONNEL TOTALS	766,814	868,371	113%	356,820	243%	2,346,422	2,625,706	112%	1,089,028	241%	4,607,493
		OVERTIME TOTALS	114,929	114,079	99%	89,343	128%	352,296	397,429	113%	221,965	179%	928,665
		BENEFITS TOTALS	641,017	671,834	105%	368,742	182%	1,890,990	2,012,885	106%	1,063,520	189%	4,714,531
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	409,281	601,152	147%	233,830	257%	949,599	1,475,316	155%	574,253	257%	2,816,075
		ALL OTHER	1,187,252	1,235,579	104%	703,588	176%	3,220,092	3,933,468	122%	1,857,118	212%	8,445,627
		AGENCY TOTALS:	4,135,359	4,479,722	108%	2,278,963	197%	11,589,703	13,426,107	116%	6,294,218	213%	28,366,083



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

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER 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%	188	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	1,160	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	1,348	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	144,839	150,791	104%	72,873	207%	463,630	482,499	104%	231,552	208%	1,018,380
		PART TIME TEMP PERSONNEL TOTALS	17,378	8,233	47%	6,877	120%	54,592	28,249	52%	21,603	131%	92,500
		OVERTIME TOTALS	2,084	2,198	105%	375	586%	5,766	6,164	107%	1,037	594%	4,750
		BENEFITS TOTALS	81,848	87,439	107%	47,178	185%	249,503	263,764	106%	143,817	183%	639,246
		CONSULTANTS TOTALS	290	314	108%	582	54%	1,433	644	45%	2,877	22%	10,267
		CURRENT EXPENSE TOTALS	13,458	19,093	142%	14,921	128%	49,180	84,103	171%	54,527	154%	366,519
		ALL OTHER	177,428	180,819	102%	134,686	134%	761,406	750,484	99%	583,018	129%	2,459,891
		AGENCY TOTALS:	437,324	448,887	103%	277,492	162%	1,585,509	1,615,907	102%	1,038,430	156%	4,591,553
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	23,286	24,465	105%	11,979	204%	69,234	73,337	106%	35,613	206%	154,835
		BENEFITS TOTALS	9,233	11,696	127%	5,716	205%	27,608	34,863	126%	17,090	204%	80,382
		CURRENT EXPENSE TOTALS	329	21	6%	164	13%	2,091	1,601	77%	1,043	153%	4,100
		ALL OTHER	6,395	2,967	46%	542	548%	8,789	5,743	65%	3,207	179%	14,505
AGENCY TOTALS:	39,243	39,150	100%	18,400	213%	107,722	115,544	107%	56,953	203%	253,821		
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	270,071	262,166	97%	153,077	171%	813,823	822,288	101%	461,276	178%	1,907,253
		PART TIME TEMP PERSONNEL TOTALS	2,860	4,496	157%	312	1,442%	8,211	15,117	184%	895	1,689%	7,500
		OVERTIME TOTALS	434	1,862	429%	456	408%	1,831	5,393	295%	1,925	280%	7,500
		BENEFITS TOTALS	135,037	143,687	106%	86,285	167%	409,568	422,190	103%	261,704	161%	1,046,447
		CONSULTANTS TOTALS	9,200	12,150	132%	4,588	265%	19,775	27,335	138%	9,862	277%	55,000
		CURRENT EXPENSE TOTALS	4,384	19,162	437%	2,753	696%	41,120	32,127	78%	25,824	124%	120,308
		ALL OTHER	189,436	122,543	65%	97,807	125%	402,458	343,346	85%	213,451	161%	1,188,913
		AGENCY TOTALS:	611,421	566,066	93%	345,278	164%	1,696,785	1,667,796	98%	974,936	171%	4,332,920
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,080,014	1,089,664	101%	617,898	176%	3,062,916	3,204,550	105%	1,754,300	183%	8,017,505
		PART TIME TEMP PERSONNEL TOTALS	109,235	47,587	44%	35,469	134%	320,540	262,932	82%	107,098	246%	389,686
		OVERTIME TOTALS	29,039	68,989	238%	4,910	1,405%	104,946	198,905	190%	17,612	1,129%	82,492
		BENEFITS TOTALS	576,180	611,552	106%	354,416	173%	1,709,874	1,862,113	109%	1,051,857	177%	4,774,886
		CONSULTANTS TOTALS	56,408	44,202	78%	35,116	126%	160,679	110,632	69%	100,399	110%	424,010
		CURRENT EXPENSE TOTALS	66,712	66,059	99%	48,679	136%	249,000	260,189	104%	181,535	143%	715,584
		ALL OTHER	314,804	358,781	114%	174,136	206%	672,806	757,179	113%	409,071	185%	1,974,352
		AGENCY TOTALS:	2,232,391	2,286,833	102%	1,270,623	180%	6,280,762	6,656,501	106%	3,621,871	184%	16,378,514
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



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

Page: 10
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER 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 PROF LIC AND CERT	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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,624	18,954	88%	12,375	153%	65,141	63,706	98%	37,249	171%	150,027
		PART TIME TEMP PERSONNEL TOTALS	11,255	8,128	72%	7,453	109%	31,385	24,708	79%	20,782	119%	60,900
		OVERTIME TOTALS	7,313	0	0%	6,019	0%	23,445	367	2%	19,783	2%	46,250
		BENEFITS TOTALS	14,567	11,023	76%	8,492	130%	43,944	33,541	76%	25,537	131%	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:	54,760	38,105	70%	34,340	111%	163,915	122,322	75%	103,351	118%	359,431
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	83,074	86,628	104%	42,766	203%	251,978	260,503	103%	130,044	200%	610,220
		PART TIME TEMP PERSONNEL TOTALS	10,488	8,765	84%	6,593	133%	28,051	30,374	108%	17,633	172%	96,799
		OVERTIME TOTALS	394	58	15%	740	8%	1,163	164	14%	1,906	9%	9,750
		BENEFITS TOTALS	43,061	48,767	113%	25,217	193%	130,701	145,300	111%	76,687	189%	369,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,060	5,568	40%	8,274	67%	32,092	20,471	64%	19,512	105%	70,393
		ALL OTHER	87,726	76,255	87%	58,633	130%	518,708	230,262	44%	156,267	147%	742,848
		AGENCY TOTALS:	238,803	226,042	95%	142,222	159%	962,693	687,074	71%	402,050	171%	1,899,545
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	21,104	18,074	86%	9,638	188%	56,068	54,221	97%	25,605	212%	106,310
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	221	0%	300	0	0%	441	0%	1,250
		BENEFITS TOTALS	10,323	9,554	93%	5,478	174%	29,525	28,388	96%	15,667	181%	67,737
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5	222	4,440%	5	4,644%	1,039	705	68%	1,056	67%	4,165
		ALL OTHER	905	424	47%	524	81%	37,431	18,757	50%	19,203	98%	23,596
		AGENCY TOTALS:	32,487	28,274	87%	15,865	178%	124,364	102,071	82%	61,971	165%	203,058
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	363,381	365,375	101%	198,153	184%	1,088,900	1,105,790	102%	596,477
PART TIME TEMP PERSONNEL TOTALS	7,698			1,156	15%	10,758	11%	11,698	3,468	30%	14,799	23%	71,147
BENEFITS TOTALS	176,915			179,158	101%	105,735	169%	525,644	537,421	102%	312,902	172%	1,339,834
CONSULTANTS TOTALS	23,400			56,501	241%	22,596	250%	90,782	111,333	123%	177,343	63%	649,398
CURRENT EXPENSE TOTALS	5,080			7,637	150%	4,253	180%	13,304	15,371	116%	11,171	138%	52,060
ALL OTHER	559,337			649,883	116%	1,174,454	55%	1,968,187	2,162,581	110%	3,929,234	55%	27,798,025
AGENCY TOTALS:	1,135,810			1,259,710	111%	1,515,950	83%	3,698,516	3,935,965	106%	5,041,927	78%	32,452,247
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM			FULL TIME PERSONNEL TOTALS	72,624	70,413	97%	33,544	210%	215,459	211,371	98%	99,522
		PART TIME TEMP PERSONNEL TOTALS	1,743	0	0%	1,560	0%	6,288	1,607	26%	5,630	29%	17,122
		OVERTIME TOTALS	0	197	0%	0	0%	0	197	0%	0	0%	0
		BENEFITS TOTALS	27,963	28,634	102%	15,689	183%	84,560	85,055	101%	47,489	179%	211,672
		CURRENT EXPENSE TOTALS	476	828	174%	477	174%	2,976	3,370	113%	2,964	114%	13,037
		ALL OTHER	11,184	6,391	57%	6,298	101%	24,537	18,659	76%	13,941	134%	81,192
		AGENCY TOTALS:	113,989	106,463	93%	57,568	185%	333,819	320,260	96%	169,546	189%	783,803
		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



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

Page: 11
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	23,240	19,753	85%	11,739	168%	75,974	59,259	78%	38,433	154%	146,049
		PART TIME TEMP PERSONNEL TOTALS	200	250	125%	100	250%	750	900	120%	375	240%	1,750
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	80
		BENEFITS TOTALS	9,768	12,110	124%	5,185	234%	32,779	35,806	109%	17,400	206%	77,028
		CURRENT EXPENSE TOTALS	1,894	1,449	77%	1,081	134%	4,703	4,868	104%	2,684	181%	15,785
		ALL OTHER	16,271	14,596	90%	9,694	151%	47,601	44,023	92%	27,990	157%	100,346
		AGENCY TOTALS:	51,374	48,158	94%	27,799	173%	161,808	144,857	90%	86,882	167%	341,037
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	851,175	787,654	93%	479,920	164%	2,356,687	2,345,644	100%	1,327,894	177%	5,938,242
		PART TIME TEMP PERSONNEL TOTALS	733,817	798,586	109%	635,153	126%	2,392,072	2,567,190	107%	2,195,375	117%	4,698,741
		OVERTIME TOTALS	7,551	19,157	254%	14,498	132%	36,579	38,267	105%	77,664	49%	173,462
		BENEFITS TOTALS	481,512	501,629	104%	300,218	167%	1,422,716	1,498,727	105%	890,688	168%	3,656,210
		CONSULTANTS TOTALS	0	0	0%	7,245	0%	0	0	0%	21,736	0%	86,943
		CURRENT EXPENSE TOTALS	292,836	186,903	64%	253,241	74%	639,595	593,549	93%	558,535	106%	2,127,159
		ALL OTHER	3,144,359	2,387,797	76%	4,930,447	48%	10,831,989	8,629,711	80%	15,615,909	55%	50,436,173
AGENCY TOTALS:	5,511,249	4,681,725	85%	6,620,722	71%	17,679,639	15,673,087	89%	20,687,801	76%	67,116,930		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	591,963	556,371	94%	308,023	181%	1,697,257	1,648,944	97%	884,741	186%	3,729,670
		PART TIME TEMP PERSONNEL TOTALS	0	375	0%	0	468,750%	100	550	550%	0	211,538%	701
		OVERTIME TOTALS	0	0	0%	17	0%	134	0	0%	34	0%	5,000
		BENEFITS TOTALS	303,371	300,079	99%	185,226	162%	896,829	886,294	99%	547,380	162%	2,237,319
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	599,714	13,814	2%	187,132	7%	1,424,264	69,194	5%	457,026	15%	725,478
		ALL OTHER	1,089,216	341,197	31%	931,482	37%	1,392,285	1,226,142	88%	1,087,555	113%	4,344,780
AGENCY TOTALS:	2,584,263	1,211,836	47%	1,611,879	75%	5,410,869	3,831,124	71%	2,976,736	129%	11,042,947		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,472,066	4,475,548	100%	2,432,397	184%	13,233,790	13,580,199	103%	6,897,261	197%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	325,017	333,555	103%	400,581	83%	968,999	990,278	102%	1,283,968	77%	3,960,167
		OVERTIME TOTALS	301,268	310,873	103%	217,127	143%	936,342	953,512	102%	555,634	172%	1,939,385
		BENEFITS TOTALS	2,290,761	2,413,765	105%	1,442,752	167%	6,850,351	7,247,120	106%	4,029,253	180%	17,673,357
		CONSULTANTS TOTALS	100,000	201,740	202%	836,163	24%	258,385	463,296	179%	1,671,693	28%	5,193,043
		CURRENT EXPENSE TOTALS	453,562	382,085	84%	607,118	63%	1,182,395	1,283,227	109%	1,511,323	85%	6,607,433
		ALL OTHER	4,051,420	3,480,478	86%	3,983,099	87%	12,163,882	9,951,738	82%	14,413,911	69%	61,158,900
AGENCY TOTALS:	11,994,094	11,598,044	97%	9,919,236	117%	35,594,142	34,469,370	97%	30,363,044	114%	126,444,238		
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	4,472,066	4,475,548	100%	2,432,397	184%	13,233,790	13,580,199	103%	6,897,261	197%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	325,017	333,555	103%	400,581	83%	968,999	990,278	102%	1,283,968	77%	3,960,167
		OVERTIME TOTALS	301,268	310,873	103%	217,127	143%	936,342	953,512	102%	555,634	172%	1,939,385
		BENEFITS TOTALS	2,290,761	2,413,765	105%	1,442,752	167%	6,850,351	7,247,120	106%	4,029,253	180%	17,673,357
		CONSULTANTS TOTALS	100,000	201,740	202%	836,163	24%	258,385	463,296	179%	1,671,693	28%	5,193,043
		CURRENT EXPENSE TOTALS	453,562	382,085	84%	607,118	63%	1,182,395	1,283,227	109%	1,511,323	85%	6,607,433
		ALL OTHER TOTALS	4,051,420	3,480,478	86%	3,983,099	87%	12,163,882	9,951,738	82%	14,413,911	69%	61,158,900
DEPARTMENT TOTALS	11,994,094	11,598,044	97%	9,919,236	117%	35,594,142	34,469,370	97%	30,363,044	114%	126,444,238		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	272,455	278,953	102%	141,921	197%	799,635	837,679	105%	416,670	201%	1,870,510
		PART TIME TEMP PERSONNEL TOTALS	20,144	20,976	104%	12,600	166%	62,608	60,080	96%	39,926	150%	154,285
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	132,451	143,505	108%	81,886	175%	390,644	426,253	109%	241,675	176%	1,063,699
		CONSULTANTS TOTALS	3,985	39,173	983%	1,306	3,000%	173,995	99,616	57%	40,074	249%	105,000
		CURRENT EXPENSE TOTALS	111,081	65,310	59%	42,394	154%	217,652	163,094	75%	87,299	187%	357,592
		ALL OTHER	98,678	325,572	330%	46,139	706%	1,040,365	630,390	61%	639,767	99%	3,964,302
AGENCY TOTALS:	638,792	873,489	137%	326,246	268%	2,684,899	2,217,111	83%	1,465,410	151%	7,515,387		



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

Page: 12
 Date: 10/1/2015
 Time: 7:30:14AM

Department	Agency	Category	SEPTEMBER FY15 ACTUAL	SEPTEMBER FY16 ACTUAL	actual vs. prior yr	SEPTEMBER FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	36,327	37,221	102%	19,287	193%	108,070	111,663	103%	57,382	195%	255,495
		PART TIME TEMP PERSONNEL TOTALS	1,228	1,198	98%	998	120%	3,500	2,996	86%	2,844	105%	8,014
		BENEFITS TOTALS	18,146	19,609	108%	11,006	178%	54,291	57,642	106%	32,930	175%	144,956
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	690	1,210	175%	498	243%	3,582	2,742	77%	2,588	106%	9,250
		ALL OTHER	13,604	3,585	26%	9,096	39%	28,087	6,663	24%	17,140	39%	59,092
		AGENCY TOTALS:	69,994	62,823	90%	40,885	154%	197,530	181,707	92%	112,884	161%	476,807
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,145,222	5,264,483	102%	2,698,054	195%	15,347,443	15,909,570	104%	8,046,858	198%	35,993,055
		PART TIME TEMP PERSONNEL TOTALS	349,404	297,063	85%	291,686	102%	1,115,413	946,342	85%	958,769	99%	2,733,741
		OVERTIME TOTALS	300,803	323,005	107%	231,239	140%	1,004,343	978,375	97%	868,329	113%	4,553,133
		BENEFITS TOTALS	3,047,369	3,221,813	106%	1,817,313	177%	9,180,466	9,631,267	105%	5,481,094	176%	24,011,693
		CONSULTANTS TOTALS	1,397,708	1,466,004	105%	14,434,696	10%	4,193,025	4,642,346	111%	35,591,823	13%	78,732,587
		CURRENT EXPENSE TOTALS	5,121,387	3,280,853	64%	3,626,286	90%	13,334,711	9,459,788	71%	9,492,609	100%	37,812,442
		ALL OTHER	33,326,127	39,349,917	118%	89,714,676	44%	138,407,197	131,873,153	95%	328,762,256	40%	1,070,418,675
		AGENCY TOTALS:	48,688,020	53,203,140	109%	112,813,950	47%	182,582,598	173,440,841	95%	389,201,737	45%	1,254,255,326
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	86,180	87,480	102%	46,136	190%	261,312	257,157	98%	140,311	183%	604,193
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		OVERTIME TOTALS	0	539	0%	0	0%	0	808	0%	0	0%	3,500
		BENEFITS TOTALS	40,043	40,829	102%	23,057	177%	122,562	120,906	99%	70,823	171%	307,581
		CONSULTANTS TOTALS	0	0	0%	313	0%	0	0	0%	938	0%	3,750
		CURRENT EXPENSE TOTALS	39,413	32,902	83%	19,571	168%	101,145	81,953	81%	50,370	163%	555,913
		ALL OTHER	7,231,730	1,475,721	20%	3,972,439	37%	28,342,146	17,735,847	63%	15,441,084	115%	107,187,342
AGENCY TOTALS:	7,397,365	1,637,471	22%	4,062,141	40%	28,827,165	18,196,672	63%	15,705,400	116%	108,669,778		
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%	21,000,000	21,000,000	100%	10,888,889	193%	42,000,000
AGENCY TOTALS:	7,000,000	7,000,000	100%	3,629,630	193%	21,000,000	21,000,000	100%	10,888,889	193%	42,000,000		
STATE TOTALS				340,826,814	394,372,448	116%	323,905,750	122%	1,151,830,901	109%	1,040,335,470	120%	4,473,201,767



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

Page: 13
Date: 10/1/2015
Time: 7:30:14AM

Parameters:

Fiscal Year: 2016
Through Month YTD: SEPTEMBER 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
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	2,703,415,313
Additional Appropriations	78,220,226
Balance Brought Forward	1,675,905,302
Net Transfer (Inc Ctrl Amt)	13,084,420
Lapse Amount	2,576,506
Total	4,473,201,767

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