



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

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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	393,096	436,522	111%	209,118	209%	393,096	436,522	111%	209,118	209%	2,923,059
		PART TIME TEMP PERSONNEL TOTALS	7,280	4,900	67%	3,836	128%	7,280	4,900	67%	3,836	128%	61,000
		OVERTIME TOTALS	14,394	18,544	129%	10,429	178%	14,394	18,544	129%	10,429	178%	212,400
		BENEFITS TOTALS	240,484	259,998	108%	149,923	173%	240,484	259,998	108%	149,923	173%	2,040,544
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,686	13,098	123%	7,623	172%	10,686	13,098	123%	7,623	172%	197,296
		ALL OTHER	841,874	624,412	74%	569,700	110%	841,874	624,412	74%	569,700	110%	9,728,956
AGENCY TOTALS:	1,507,815	1,357,472	90%	950,628	143%	1,507,815	1,357,472	90%	950,628	143%	15,163,254		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,092,394	1,142,267	105%	582,189	196%	1,092,394	1,142,267	105%	582,189	196%	7,886,454
		PART TIME TEMP PERSONNEL TOTALS	170,164	162,964	96%	89,780	182%	170,164	162,964	96%	89,780	182%	1,123,413
		OVERTIME TOTALS	22,969	29,916	130%	27,247	110%	22,969	29,916	130%	27,247	110%	182,591
		BENEFITS TOTALS	588,196	607,339	103%	371,428	164%	588,196	607,339	103%	371,428	164%	4,786,744
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	7,148	0%	88,781
		CURRENT EXPENSE TOTALS	346,742	282,788	82%	341,837	83%	346,742	282,788	82%	341,837	83%	2,861,056
		ALL OTHER	8,671,568	7,635,563	88%	4,406,821	173%	8,671,568	7,635,563	88%	4,406,821	173%	48,311,782
AGENCY TOTALS:	10,892,033	9,860,838	91%	5,826,450	169%	10,892,033	9,860,838	91%	5,826,450	169%	65,240,821		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	119,809	122,816	103%	60,064	204%	119,809	122,816	103%	60,064	204%	829,859
		PART TIME TEMP PERSONNEL TOTALS	-462	2,836	0%	3,402	83%	-462	2,836	0%	3,402	83%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	550	0%	6,600
		BENEFITS TOTALS	62,056	63,510	102%	36,602	174%	62,056	63,510	102%	36,602	174%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	542	0%	6,500
		CURRENT EXPENSE TOTALS	14,005	8,761	63%	14,388	61%	14,005	8,761	63%	14,388	61%	179,215
		ALL OTHER	42,631	187,556	440%	50,846	369%	42,631	187,556	440%	50,846	369%	2,173,068
AGENCY TOTALS:	238,040	385,479	162%	166,393	232%	238,040	385,479	162%	166,393	232%	3,718,846		
AGRICULTURE DEPT OF	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULTURE DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	119,809	122,816	103%	60,064	204%	119,809	122,816	103%	60,064	204%	829,859
		PART TIME TEMP PERSONNEL TOTALS	-462	2,836	0%	3,402	83%	-462	2,836	0%	3,402	83%	27,818
		OVERTIME TOTALS	0	0	0%	550	0%	0	0	0%	550	0%	6,600
		BENEFITS TOTALS	62,056	63,510	102%	36,602	174%	62,056	63,510	102%	36,602	174%	495,787
		CONSULTANTS TOTALS	0	0	0%	542	0%	0	0	0%	542	0%	6,500
		CURRENT EXPENSE TOTALS	14,005	8,761	63%	14,388	61%	14,005	8,761	63%	14,388	61%	179,215
		ALL OTHER TOTALS	42,631	187,556	440%	50,846	369%	42,631	187,556	440%	50,846	369%	2,173,068
		DEPARTMENT TOTALS	238,040	385,479	162%	166,393	232%	238,040	385,479	162%	166,393	232%	3,718,846
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	200,390	199,607	100%	116,955	171%	200,390	199,607	100%	116,955	171%	1,528,996
		PART TIME TEMP PERSONNEL TOTALS	1,200	0	0%	2,576	0%	1,200	0	0%	2,576	0%	8,000
		BENEFITS TOTALS	106,109	105,455	99%	67,496	156%	106,109	105,455	99%	67,496	156%	857,479
		CURRENT EXPENSE TOTALS	3,355	4,287	128%	3,041	141%	3,355	4,287	128%	3,041	141%	52,302
		ALL OTHER	91,705	89,888	98%	73,081	123%	91,705	89,888	98%	73,081	123%	685,421
		AGENCY TOTALS:	402,760	399,236	99%	263,150	152%	402,760	399,236	99%	263,150	152%	3,132,199



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	600
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	46
		CURRENT EXPENSE TOTALS	2	1	50%	15	7%	2	1	50%	15	7%	23
		ALL OTHER	0	0	0%	3	0%	0	0	0%	3	0%	1,130
AGENCY TOTALS:	2	1	50%	18	6%	2	1	50%	18	6%	1,799		
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,541,667	3,541,667	100%	1,785,714	198%	3,541,667	3,541,667	100%	1,785,714	198%	21,250,000
		AGENCY TOTALS:	3,541,667	3,541,667	100%	1,785,714	198%	3,541,667	3,541,667	100%	1,785,714	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	179,550	0	0%	94,305	0%	179,550	0	0%	94,305	0%	89,775
AGENCY TOTALS:	179,550	0	0%	94,305	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	3,119,924	3,359,780	108%	1,604,101	209%	3,119,924	3,359,780	108%	1,604,101	209%	21,851,075
		PART TIME TEMP PERSONNEL TOTALS	32,011	37,699	118%	16,452	229%	32,011	37,699	118%	16,452	229%	263,973
		OVERTIME TOTALS	636,158	744,428	117%	130,121	572%	636,158	744,428	117%	130,121	572%	1,744,354
		BENEFITS TOTALS	2,051,363	2,236,655	109%	1,079,521	207%	2,051,363	2,236,655	109%	1,079,521	207%	14,587,806
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	121,041	136,238	113%	63,674	214%	121,041	136,238	113%	63,674	214%	1,372,394
		ALL OTHER	2,067,803	1,792,006	87%	1,191,919	150%	2,067,803	1,792,006	87%	1,191,919	150%	15,890,261
		AGENCY TOTALS:	8,028,300	8,306,807	103%	4,085,788	203%	8,028,300	8,306,807	103%	4,085,788	203%	55,709,862
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	187,608	180,464	96%	154,722	117%	187,608	180,464	96%	154,722	117%	1,881,437
		PART TIME TEMP PERSONNEL TOTALS	2,117	7,961	376%	3,237	246%	2,117	7,961	376%	3,237	246%	163,867
		OVERTIME TOTALS	148	0	0%	2,861	0%	148	0	0%	2,861	0%	2,861
		BENEFITS TOTALS	91,570	91,494	100%	100,098	91%	91,570	91,494	100%	100,098	91%	1,143,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	31,500
		CURRENT EXPENSE TOTALS	5,469	4,399	80%	11,612	38%	5,469	4,399	80%	11,612	38%	193,183
		ALL OTHER	11,561	108,795	941%	73,421	148%	11,561	108,795	941%	73,421	148%	2,853,380
AGENCY TOTALS:	298,472	393,113	132%	345,951	114%	298,472	393,113	132%	345,951	114%	6,269,252		



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	17,352	12,854	74%	11,331	113%	17,352	12,854	74%	11,331	113%	117,041
		PART TIME TEMP PERSONNEL TOTALS	2,857	2,564	90%	6,739	38%	2,857	2,564	90%	6,739	38%	84,420
		BENEFITS TOTALS	7,388	6,627	90%	10,144	65%	7,388	6,627	90%	10,144	65%	119,218
		CONSULTANTS TOTALS	462	683	148%	2,891	24%	462	683	148%	2,891	24%	94,845
		CURRENT EXPENSE TOTALS	1,462	1,343	92%	3,722	36%	1,462	1,343	92%	3,722	36%	67,133
		ALL OTHER	10,194	6,648	65%	10,518	63%	10,194	6,648	65%	10,518	63%	190,552
		AGENCY TOTALS:	39,714	30,719	77%	45,346	68%	39,714	30,719	77%	45,346	68%	673,209
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	919,017	978,865	107%	714,528	137%	919,017	978,865	107%	714,528	137%	9,732,509
		PART TIME TEMP PERSONNEL TOTALS	29,486	43,274	147%	46,937	92%	29,486	43,274	147%	46,937	92%	626,221
		OVERTIME TOTALS	131	274	209%	4,833	6%	131	274	209%	4,833	6%	108,141
		BENEFITS TOTALS	449,613	489,704	109%	457,461	107%	449,613	489,704	109%	457,461	107%	6,065,306
		CONSULTANTS TOTALS	112,614	260,863	232%	180,959	144%	112,614	260,863	232%	180,959	144%	2,066,042
		CURRENT EXPENSE TOTALS	23,714	24,996	105%	55,216	45%	23,714	24,996	105%	55,216	45%	821,352
		ALL OTHER	20,675,808	26,609,781	129%	57,741,544	46%	20,675,808	26,609,781	129%	57,741,544	46%	693,272,930
AGENCY TOTALS:	22,210,382	28,407,758	128%	59,201,479	48%	22,210,382	28,407,758	128%	59,201,479	48%	712,692,500		
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	919,017	978,865	107%	714,528	137%	919,017	978,865	107%	714,528	137%	9,732,509
		PART TIME TEMP PERSONNEL TOTALS	29,486	43,274	147%	46,937	92%	29,486	43,274	147%	46,937	92%	626,221
		OVERTIME TOTALS	131	274	209%	4,833	6%	131	274	209%	4,833	6%	108,141
		BENEFITS TOTALS	449,613	489,704	109%	457,461	107%	449,613	489,704	109%	457,461	107%	6,065,306
		CONSULTANTS TOTALS	112,614	260,863	232%	180,959	144%	112,614	260,863	232%	180,959	144%	2,066,042
		CURRENT EXPENSE TOTALS	23,714	24,996	105%	55,216	45%	23,714	24,996	105%	55,216	45%	821,352
		ALL OTHER TOTALS	20,675,808	26,609,781	129%	57,741,544	46%	20,675,808	26,609,781	129%	57,741,544	46%	693,272,930
DEPARTMENT TOTALS	22,210,382	28,407,758	128%	59,201,479	48%	22,210,382	28,407,758	128%	59,201,479	48%	712,692,500		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	938,119	989,369	105%	1,619,035	61%	938,119	989,369	105%	1,619,035	61%	18,707,474
		PART TIME TEMP PERSONNEL TOTALS	71,425	72,786	102%	71,073	102%	71,425	72,786	102%	71,073	102%	815,482
		OVERTIME TOTALS	17,830	1,234	7%	59,460	2%	17,830	1,234	7%	59,460	2%	256,019
		BENEFITS TOTALS	499,597	519,599	104%	683,308	76%	499,597	519,599	104%	683,308	76%	8,922,003
		CONSULTANTS TOTALS	0	882	0%	9,831	9%	0	882	0%	9,831	9%	214,059
		CURRENT EXPENSE TOTALS	25,983	11,052	43%	43,033	26%	25,983	11,052	43%	43,033	26%	4,562,101
		ALL OTHER	173,485	130,892	75%	818,190	16%	173,485	130,892	75%	818,190	16%	22,482,446
AGENCY TOTALS:	1,726,438	1,725,814	100%	3,303,932	52%	1,726,438	1,725,814	100%	3,303,932	52%	55,959,585		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,818,728	1,942,012	107%	1,205,401	161%	1,818,728	1,942,012	107%	1,205,401	161%	15,919,515
		PART TIME TEMP PERSONNEL TOTALS	93,989	120,627	128%	84,134	143%	93,989	120,627	128%	84,134	143%	1,287,110
		OVERTIME TOTALS	21,856	19,750	90%	23,703	83%	21,856	19,750	90%	23,703	83%	241,847
		BENEFITS TOTALS	879,772	933,983	106%	690,685	135%	879,772	933,983	106%	690,685	135%	9,183,776
		CONSULTANTS TOTALS	43,660	9,148	21%	208,324	4%	43,660	9,148	21%	208,324	4%	797,775
		CURRENT EXPENSE TOTALS	48,610	12,119	25%	40,625	30%	48,610	12,119	25%	40,625	30%	1,192,860
		ALL OTHER	13,604,776	8,148,589	60%	16,888,631	48%	13,604,776	8,148,589	60%	16,888,631	48%	180,211,501
AGENCY TOTALS:	16,511,390	11,186,227	68%	19,141,504	58%	16,511,390	11,186,227	68%	19,141,504	58%	208,834,383		



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	1,818,728	1,942,012	107%	1,205,401	161%	1,818,728	1,942,012	107%	1,205,401	161%	15,919,515
		PART TIME TEMP PERSONNEL TOTALS	93,989	120,627	128%	84,134	143%	93,989	120,627	128%	84,134	143%	1,287,110
		OVERTIME TOTALS	21,856	19,750	90%	23,703	83%	21,856	19,750	90%	23,703	83%	241,847
		BENEFITS TOTALS	879,772	933,983	106%	690,685	135%	879,772	933,983	106%	690,685	135%	9,183,776
		CONSULTANTS TOTALS	43,660	9,148	21%	208,324	4%	43,660	9,148	21%	208,324	4%	797,775
		CURRENT EXPENSE TOTALS	48,610	12,119	25%	40,625	30%	48,610	12,119	25%	40,625	30%	1,192,860
		ALL OTHER TOTALS	13,604,776	8,148,589	60%	16,888,631	48%	13,604,776	8,148,589	60%	16,888,631	48%	180,211,501
		DEPARTMENT TOTALS	16,511,390	11,186,227	68%	19,141,504	58%	16,511,390	11,186,227	68%	19,141,504	58%	208,834,383
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,967	11,466	105%	5,243	219%	10,967	11,466	105%	5,243	219%	70,381
		PART TIME TEMP PERSONNEL TOTALS	852	904	106%	599	151%	852	904	106%	599	151%	7,500
		BENEFITS TOTALS	2,079	2,202	106%	1,063	207%	2,079	2,202	106%	1,063	207%	14,207
		CURRENT EXPENSE TOTALS	103	105	102%	167	63%	103	105	102%	167	63%	4,465
		ALL OTHER	2,645	2,583	98%	1,428	181%	2,645	2,583	98%	1,428	181%	18,154
		AGENCY TOTALS:	16,646	17,259	104%	8,500	203%	16,646	17,259	104%	8,500	203%	114,707
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	163,191	177,822	109%	89,512	199%	163,191	177,822	109%	89,512
		PART TIME TEMP PERSONNEL TOTALS	1,880	2,950	157%	1,647	179%	1,880	2,950	157%	1,647	179%	31,641
		OVERTIME TOTALS	0	106	0%	0	0%	0	106	0%	0	0%	0
		BENEFITS TOTALS	61,171	64,032	105%	46,038	139%	61,171	64,032	105%	46,038	139%	578,040
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	500
		CURRENT EXPENSE TOTALS	1,814	3,011	166%	2,557	118%	1,814	3,011	166%	2,557	118%	74,744
		ALL OTHER	311,551	423,485	136%	271,278	156%	311,551	423,485	136%	271,278	156%	22,009,693
		AGENCY TOTALS:	539,607	671,405	124%	411,031	163%	539,607	671,405	124%	411,031	163%	23,896,300
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	670,873	695,861	104%	330,999	210%	670,873	695,861	104%	330,999	210%	4,583,363
		PART TIME TEMP PERSONNEL TOTALS	43,973	53,347	121%	23,544	227%	43,973	53,347	121%	23,544	227%	246,542
		OVERTIME TOTALS	40,165	62,749	156%	15,052	417%	40,165	62,749	156%	15,052	417%	220,501
		BENEFITS TOTALS	398,164	422,882	106%	211,040	200%	398,164	422,882	106%	211,040	200%	2,840,453
		CONSULTANTS TOTALS	13,213	4,127	31%	3,332	124%	13,213	4,127	31%	3,332	124%	28,114
		CURRENT EXPENSE TOTALS	57,175	64,963	114%	33,249	195%	57,175	64,963	114%	33,249	195%	1,190,611
		ALL OTHER	255,766	399,333	156%	191,009	209%	255,766	399,333	156%	191,009	209%	7,986,584
		AGENCY TOTALS:	1,479,329	1,703,262	115%	808,225	211%	1,479,329	1,703,262	115%	808,225	211%	17,096,168
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	121,562	126,913	104%	65,026	195%	121,562	126,913	104%	65,026	195%	865,925
		PART TIME TEMP PERSONNEL TOTALS	29,575	34,925	118%	55,657	63%	29,575	34,925	118%	55,657	63%	287,285
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	67,670	65,652	97%	40,170	163%	67,670	65,652	97%	40,170	163%	520,387
		CONSULTANTS TOTALS	875	2,724	311%	1,599	170%	875	2,724	311%	1,599	170%	19,264
		CURRENT EXPENSE TOTALS	10,883	10,156	93%	6,176	164%	10,883	10,156	93%	6,176	164%	95,839
		ALL OTHER	7,002	51,130	730%	7,078	722%	7,002	51,130	730%	7,078	722%	777,974
		AGENCY TOTALS:	237,567	291,499	123%	175,706	166%	237,567	291,499	123%	175,706	166%	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	-306	0	0%	0	0%	-306	0	0%	0	0%	0
		AGENCY TOTALS:	-306	0	0%	0	0%	-306	0	0%	0	0%	0



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,808,765	2,781,207	99%	1,505,856	185%	2,808,765	2,781,207	99%	1,505,856	185%	19,844,661
		PART TIME TEMP PERSONNEL TOTALS	117,603	81,284	69%	59,343	137%	117,603	81,284	69%	59,343	137%	565,081
		OVERTIME TOTALS	48,207	25,096	52%	27,696	91%	48,207	25,096	52%	27,696	91%	364,883
		BENEFITS TOTALS	1,467,177	1,461,027	100%	856,467	171%	1,467,177	1,461,027	100%	856,467	171%	11,221,796
		CURRENT EXPENSE TOTALS	38,742	29,155	75%	24,726	118%	38,742	29,155	75%	24,726	118%	388,153
		ALL OTHER	7,632,019	9,290,714	122%	4,809,839	193%	7,632,019	9,290,714	122%	4,809,839	193%	63,581,408
		AGENCY TOTALS:	12,112,515	13,668,482	113%	7,283,927	188%	12,112,515	13,668,482	113%	7,283,927	188%	95,965,983
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,216,633	1,286,630	106%	622,351	207%	1,216,633	1,286,630	106%	622,351
PART TIME TEMP PERSONNEL TOTALS	80,297			129,309	161%	12,636	1,023%	80,297	129,309	161%	12,636	1,023%	176,106
OVERTIME TOTALS	42,849			55,880	130%	12,714	440%	42,849	55,880	130%	12,714	440%	259,144
BENEFITS TOTALS	759,229			836,846	110%	410,557	204%	759,229	836,846	110%	410,557	204%	5,865,344
CONSULTANTS TOTALS	127,493			716,115	562%	137,912	519%	127,493	716,115	562%	137,912	519%	9,132,861
CURRENT EXPENSE TOTALS	27,941			26,843	96%	13,777	195%	27,941	26,843	96%	13,777	195%	225,434
ALL OTHER	3,942,412			3,918,292	99%	2,746,488	143%	3,942,412	3,918,292	99%	2,746,488	143%	34,634,077
AGENCY TOTALS:	6,196,855			6,969,914	112%	3,956,435	176%	6,196,855	6,969,914	112%	3,956,435	176%	59,088,871
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	202,764	227,442	112%	130,670	174%	202,764	227,442	112%	130,670	174%	1,966,859
		PART TIME TEMP PERSONNEL TOTALS	0	8,164	0%	0	0%	0	8,164	0%	0	0%	25,420
		OVERTIME TOTALS	2,275	55	2%	2,044	3%	2,275	55	2%	2,044	3%	25,000
		BENEFITS TOTALS	87,915	104,297	119%	80,506	130%	87,915	104,297	119%	80,506	130%	1,235,345
		CURRENT EXPENSE TOTALS	9,166	9,931	108%	12,396	80%	9,166	9,931	108%	12,396	80%	134,549
		ALL OTHER	92,135,232	133,895,336	145%	30,975,545	432%	92,135,232	133,895,336	145%	30,975,545	432%	500,253,582
		AGENCY TOTALS:	92,437,352	134,245,226	145%	31,201,162	430%	92,437,352	134,245,226	145%	31,201,162	430%	503,640,754
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	415,330	365,406	88%	231,227	158%	415,330	365,406	88%	231,227
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	5,202
OVERTIME TOTALS	0			2,010	0%	0	0%	0	2,010	0%	0	0%	0
BENEFITS TOTALS	214,648			186,832	87%	132,878	141%	214,648	186,832	87%	132,878	141%	1,725,248
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	3,826			3,230	84%	2,332	138%	3,826	3,230	84%	2,332	138%	35,452
ALL OTHER	47,175,047			43,445,473	92%	32,043,106	136%	47,175,047	43,445,473	92%	32,043,106	136%	274,643,349
AGENCY TOTALS:	47,808,852			44,002,951	92%	32,409,543	136%	47,808,852	44,002,951	92%	32,409,543	136%	279,471,176
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	119,026	100,071	84%	92,440	108%	119,026	100,071	84%	92,440	108%	1,049,049
		PART TIME TEMP PERSONNEL TOTALS	0	1,772	0%	0	0%	0	1,772	0%	0	0%	9,250
		BENEFITS TOTALS	56,716	46,922	83%	51,829	91%	56,716	46,922	83%	51,829	91%	579,117
		CURRENT EXPENSE TOTALS	250	2,040	816%	1,840	111%	250	2,040	816%	1,840	111%	281,197
		ALL OTHER	1,054,831	1,251,660	119%	1,860,919	67%	1,054,831	1,251,660	119%	1,860,919	67%	29,286,032
		AGENCY TOTALS:	1,230,824	1,402,464	114%	2,007,028	70%	1,230,824	1,402,464	114%	2,007,028	70%	31,204,644
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	957,415	964,479	101%	554,828	174%	957,415	964,479	101%	554,828	174%	7,228,523
		PART TIME TEMP PERSONNEL TOTALS	28,313	38,510	136%	22,568	171%	28,313	38,510	136%	22,568	171%	327,835
		OVERTIME TOTALS	11,172	11,837	106%	6,251	189%	11,172	11,837	106%	6,251	189%	102,198
		BENEFITS TOTALS	461,319	474,670	103%	320,358	148%	461,319	474,670	103%	320,358	148%	4,046,833
		CONSULTANTS TOTALS	0	8,004	0%	1,542	519%	0	8,004	0%	1,542	519%	37,342
		CURRENT EXPENSE TOTALS	42,936	42,117	98%	41,839	101%	42,936	42,117	98%	41,839	101%	850,251
		ALL OTHER	3,511,721	3,686,052	105%	3,085,886	119%	3,511,721	3,686,052	105%	3,085,886	119%	58,556,505
		AGENCY TOTALS:	5,012,876	5,225,670	104%	4,033,271	130%	5,012,876	5,225,670	104%	4,033,271	130%	71,149,488



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	522,041	542,573	104%	280,512	193%	522,041	542,573	104%	280,512	193%	3,774,685
		PART TIME TEMP PERSONNEL TOTALS	14,328	14,091	98%	7,968	177%	14,328	14,091	98%	7,968	177%	112,509
		OVERTIME TOTALS	32,716	35,439	108%	13,400	264%	32,716	35,439	108%	13,400	264%	157,132
		BENEFITS TOTALS	310,321	322,039	104%	171,821	187%	310,321	322,039	104%	171,821	187%	2,269,761
		CONSULTANTS TOTALS	1,072	1,815	169%	962	189%	1,072	1,815	169%	962	189%	29,317
		CURRENT EXPENSE TOTALS	38,603	16,383	42%	19,304	85%	38,603	16,383	42%	19,304	85%	272,631
		ALL OTHER	38,612	77,010	199%	40,608	190%	38,612	77,010	199%	40,608	190%	1,298,420
		AGENCY TOTALS:	957,692	1,009,349	105%	534,575	189%	957,692	1,009,349	105%	534,575	189%	7,914,454
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	94,166	92,436	98%	56,504	164%	94,166	92,436	98%	56,504	164%	800,364
		PART TIME TEMP PERSONNEL TOTALS	3,881	4,058	105%	75	5,411%	3,881	4,058	105%	75	5,411%	1,025
		OVERTIME TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	5,000
		BENEFITS TOTALS	41,362	40,947	99%	28,406	144%	41,362	40,947	99%	28,406	144%	383,771
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		CURRENT EXPENSE TOTALS	1,823	3,509	192%	3,578	98%	1,823	3,509	192%	3,578	98%	33,347
		ALL OTHER	3,989,107	1,782,538	45%	5,814,879	31%	3,989,107	1,782,538	45%	5,814,879	31%	80,164,282
		AGENCY TOTALS:	4,130,340	1,923,487	47%	5,903,691	33%	4,130,340	1,923,487	47%	5,903,691	33%	81,388,288
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	211,819	212,069	100%	112,460	189%	211,819	212,069	100%	112,460	189%	1,502,986
		PART TIME TEMP PERSONNEL TOTALS	2,673	2,310	86%	1,131	204%	2,673	2,310	86%	1,131	204%	7,500
		OVERTIME TOTALS	3,858	3,629	94%	1,563	232%	3,858	3,629	94%	1,563	232%	17,070
		BENEFITS TOTALS	105,168	107,126	102%	62,553	171%	105,168	107,126	102%	62,553	171%	814,618
		CONSULTANTS TOTALS	16,675	7,836	47%	14,125	55%	16,675	7,836	47%	14,125	55%	170,090
		CURRENT EXPENSE TOTALS	5,046	6,867	136%	8,421	82%	5,046	6,867	136%	8,421	82%	73,230
		ALL OTHER	17,506,857	16,273,808	93%	9,593,676	170%	17,506,857	16,273,808	93%	9,593,676	170%	158,208,471
		AGENCY TOTALS:	17,852,096	16,613,644	93%	9,793,930	170%	17,852,096	16,613,644	93%	9,793,930	170%	160,793,964
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,012,008	1,995,321	99%	1,111,744	179%	2,012,008	1,995,321	99%	1,111,744	179%	14,598,494
		PART TIME TEMP PERSONNEL TOTALS	114,509	128,249	112%	24,366	526%	114,509	128,249	112%	24,366	526%	371,703
		OVERTIME TOTALS	83,466	146,284	175%	25,526	573%	83,466	146,284	175%	25,526	573%	358,097
		BENEFITS TOTALS	1,069,624	1,106,791	103%	623,891	177%	1,069,624	1,106,791	103%	623,891	177%	8,194,504
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,631	44,201	93%	26,470	167%	47,631	44,201	93%	26,470	167%	368,882
		ALL OTHER	315,242	529,495	168%	281,681	188%	315,242	529,495	168%	281,681	188%	10,343,384
		AGENCY TOTALS:	3,642,480	3,950,340	108%	2,093,677	189%	3,642,480	3,950,340	108%	2,093,677	189%	34,235,063
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,321,223	1,643,664	124%	698,292	235%	1,321,223	1,643,664	124%	698,292	235%	9,826,282
		PART TIME TEMP PERSONNEL TOTALS	23,440	54,781	234%	17,862	307%	23,440	54,781	234%	17,862	307%	319,841
		OVERTIME TOTALS	11,347	21,244	187%	4,178	508%	11,347	21,244	187%	4,178	508%	42,936
		BENEFITS TOTALS	635,435	805,568	127%	391,039	206%	635,435	805,568	127%	391,039	206%	5,408,876
		CONSULTANTS TOTALS	0	0	0%	1,883	0%	0	0	0%	1,883	0%	22,601
		CURRENT EXPENSE TOTALS	352,177	318,825	91%	157,669	202%	352,177	318,825	91%	157,669	202%	906,250
		ALL OTHER	5,366,474	3,808,136	71%	4,411,389	86%	5,366,474	3,808,136	71%	4,411,389	86%	57,693,176
		AGENCY TOTALS:	7,710,097	6,652,218	86%	5,682,314	117%	7,710,097	6,652,218	86%	5,682,314	117%	74,219,961
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	9,881,190	10,211,298	103%	5,396,884	189%	9,881,190	10,211,298	103%	5,396,884	189%	72,449,733
		PART TIME TEMP PERSONNEL TOTALS	385,045	462,527	120%	145,948	317%	385,045	462,527	120%	145,948	317%	1,921,470
		OVERTIME TOTALS	235,891	301,473	128%	93,581	322%	235,891	301,473	128%	93,581	322%	1,331,460
		BENEFITS TOTALS	5,208,914	5,493,064	105%	3,130,303	175%	5,208,914	5,493,064	105%	3,130,303	175%	41,745,211
		CONSULTANTS TOTALS	145,240	733,771	505%	156,466	469%	145,240	733,771	505%	156,466	469%	9,392,710
		CURRENT EXPENSE TOTALS	568,142	503,100	89%	312,353	161%	568,142	503,100	89%	312,353	161%	3,569,376
		ALL OTHER TOTALS	182,667,250	217,958,515	119%	95,664,015	228%	182,667,250	217,958,515	119%	95,664,015	228%	1,268,662,686
		DEPARTMENT TOTALS	199,091,673	235,663,747	118%	104,899,552	225%	199,091,673	235,663,747	118%	104,899,552	225%	1,399,072,645



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	54,903	19,995	36%	25,252	79%	54,903	19,995	36%	25,252	79%	174,846
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	8,229	0%	0	0	0%	8,229	0%	98,747
		BENEFITS TOTALS	16,161	10,967	68%	7,989	137%	16,161	10,967	68%	7,989	137%	82,684
		CURRENT EXPENSE TOTALS	32	78	244%	2,079	4%	32	78	244%	2,079	4%	515,598
		ALL OTHER	715	6,293	880%	118,483	5%	715	6,293	880%	118,483	5%	12,501,047
		AGENCY TOTALS:	71,812	37,334	52%	162,031	23%	71,812	37,334	52%	162,031	23%	13,372,922
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	27,101	27,572	102%	13,697	201%	27,101	27,572	102%	13,697	201%	181,693
		PART TIME TEMP PERSONNEL TOTALS	2,879	2,421	84%	1,459	166%	2,879	2,421	84%	1,459	166%	18,501
		BENEFITS TOTALS	10,858	10,670	98%	6,509	164%	10,858	10,670	98%	6,509	164%	85,345
		CURRENT EXPENSE TOTALS	228	916	402%	246	373%	228	916	402%	246	373%	4,000
		ALL OTHER	1,726	171	10%	777	22%	1,726	171	10%	777	22%	35,025
		AGENCY TOTALS:	42,792	41,750	98%	22,687	184%	42,792	41,750	98%	22,687	184%	324,563
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,650,882	1,647,102	100%	884,671	186%	1,650,882	1,647,102	100%	884,671	186%	11,748,049
		PART TIME TEMP PERSONNEL TOTALS	18,366	16,415	89%	5,238	313%	18,366	16,415	89%	5,238	313%	70,526
		OVERTIME TOTALS	29,145	37,708	129%	13,175	286%	29,145	37,708	129%	13,175	286%	227,214
		BENEFITS TOTALS	758,633	765,081	101%	446,120	171%	758,633	765,081	101%	446,120	171%	5,894,715
		CONSULTANTS TOTALS	839,947	312,948	37%	492,943	63%	839,947	312,948	37%	492,943	63%	6,070,426
		CURRENT EXPENSE TOTALS	6,846	1,524	22%	8,426	18%	6,846	1,524	22%	8,426	18%	133,554
		ALL OTHER	1,333,386	917,922	69%	964,661	95%	1,333,386	917,922	69%	964,661	95%	12,497,875
		AGENCY TOTALS:	4,637,206	3,698,701	80%	2,815,236	131%	4,637,206	3,698,701	80%	2,815,236	131%	36,642,358
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	352,995	387,067	110%	188,536	205%	352,995	387,067	110%	188,536	205%	2,620,605
		PART TIME TEMP PERSONNEL TOTALS	1,826	2,822	155%	388	728%	1,826	2,822	155%	388	728%	4,506
		BENEFITS TOTALS	164,771	175,161	106%	99,204	177%	164,771	175,161	106%	99,204	177%	1,326,434
		CONSULTANTS TOTALS	348,798	207,268	59%	105,026	197%	348,798	207,268	59%	105,026	197%	1,269,758
		CURRENT EXPENSE TOTALS	11,193	7,457	67%	5,585	134%	11,193	7,457	67%	5,585	134%	65,777
		ALL OTHER	91,740	33,500	37%	57,491	58%	91,740	33,500	37%	57,491	58%	892,788
		AGENCY TOTALS:	971,323	813,275	84%	456,230	178%	971,323	813,275	84%	456,230	178%	6,179,868
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	49,108	55,369	113%	24,571	225%	49,108	55,369	113%	24,571	225%	346,139
		PART TIME TEMP PERSONNEL TOTALS	5,386	5,302	98%	3,045	174%	5,386	5,302	98%	3,045	174%	37,703
		OVERTIME TOTALS	467	924	198%	446	207%	467	924	198%	446	207%	7,750
		BENEFITS TOTALS	29,015	33,288	115%	15,747	211%	29,015	33,288	115%	15,747	211%	225,192
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	16,000
		CURRENT EXPENSE TOTALS	3,981	10,564	265%	3,175	333%	3,981	10,564	265%	3,175	333%	112,756
		ALL OTHER	22,259	22,667	102%	19,748	115%	22,259	22,667	102%	19,748	115%	189,699
		AGENCY TOTALS:	110,216	128,114	116%	66,732	192%	110,216	128,114	116%	66,732	192%	935,239
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,453,743	2,602,158	106%	1,270,634	205%	2,453,743	2,602,158	106%	1,270,634	205%	17,349,182
		PART TIME TEMP PERSONNEL TOTALS	341,648	341,048	100%	206,354	165%	341,648	341,048	100%	206,354	165%	2,734,025
		OVERTIME TOTALS	2,803	7,012	250%	825	850%	2,803	7,012	250%	825	850%	15,450
		BENEFITS TOTALS	1,502,574	1,581,388	105%	869,747	182%	1,502,574	1,581,388	105%	869,747	182%	11,595,336
		CONSULTANTS TOTALS	20,101	21,840	109%	506,664	4%	20,101	21,840	109%	506,664	4%	1,196,524
		CURRENT EXPENSE TOTALS	718,290	675,154	94%	384,259	176%	718,290	675,154	94%	384,259	176%	1,099,850
		ALL OTHER	1,026,501	532,866	52%	597,229	89%	1,026,501	532,866	52%	597,229	89%	11,021,434
		AGENCY TOTALS:	6,065,659	5,761,466	95%	3,835,711	150%	6,065,659	5,761,466	95%	3,835,711	150%	45,011,801
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,597	13,488	107%	6,026	224%	12,597	13,488	107%	6,026	224%	81,833
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		OVERTIME TOTALS	0	126	0%	0	0%	0	126	0%	0	0%	0
		BENEFITS TOTALS	7,499	7,560	101%	4,491	168%	7,499	7,560	101%	4,491	168%	58,862
		CURRENT EXPENSE TOTALS	282	746	265%	192	388%	282	746	265%	192	388%	6,230
		ALL OTHER	10,588,120	10,571,868	100%	5,294,306	200%	10,588,120	10,571,868	100%	5,294,306	200%	12,700,985
		AGENCY TOTALS:	10,608,498	10,593,788	100%	5,305,015	200%	10,608,498	10,593,788	100%	5,305,015	200%	12,847,910



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	346	318	92%	173	183%	346	318	92%	173	183%	2,430
		BENEFITS TOTALS	26	248	954%	4	6,870%	26	248	954%	4	6,870%	187
		CURRENT EXPENSE TOTALS	35	58	166%	20	291%	35	58	166%	20	291%	667
		ALL OTHER	45	0	0%	935	0%	45	0	0%	935	0%	1,071
		AGENCY TOTALS:	453	624	138%	1,132	55%	453	624	138%	1,132	55%	4,355
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,597	13,488	107%	6,026	224%	12,597	13,488	107%	6,026	224%	81,834
		PART TIME TEMP PERSONNEL TOTALS	346	318	92%	173	184%	346	318	92%	173	184%	2,430
		OVERTIME TOTALS	0	126	0%	0	0%	0	126	0%	0	0%	0
		BENEFITS TOTALS	7,525	7,808	104%	4,494	174%	7,525	7,808	104%	4,494	174%	59,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	317	804	254%	212	379%	317	804	254%	212	379%	6,897
		ALL OTHER TOTALS	10,588,165	10,571,868	100%	5,295,241	200%	10,588,165	10,571,868	100%	5,295,241	200%	12,702,056
		DEPARTMENT TOTALS	10,608,950	10,594,412	100%	5,306,147	200%	10,608,950	10,594,412	100%	5,306,147	200%	12,852,264
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	599,589	617,608	103%	308,868	200%	599,589	617,608	103%	308,868	200%	4,214,285
		PART TIME TEMP PERSONNEL TOTALS	13,330	15,406	116%	11,808	130%	13,330	15,406	116%	11,808	130%	178,422
		OVERTIME TOTALS	2,470	1,410	57%	5,568	25%	2,470	1,410	57%	5,568	25%	66,500
		BENEFITS TOTALS	259,011	272,000	105%	155,507	175%	259,011	272,000	105%	155,507	175%	2,102,321
		CONSULTANTS TOTALS	9,019	13,628	151%	10,649	128%	9,019	13,628	151%	10,649	128%	181,971
		CURRENT EXPENSE TOTALS	17,041	12,477	73%	10,941	114%	17,041	12,477	73%	10,941	114%	152,170
		ALL OTHER	1,172,761	1,950,348	166%	1,359,778	143%	1,172,761	1,950,348	166%	1,359,778	143%	31,576,254
		AGENCY TOTALS:	2,073,222	2,882,877	139%	1,863,119	155%	2,073,222	2,882,877	139%	1,863,119	155%	38,471,923
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	268,869	292,079	109%	153,339	190%	268,869	292,079	109%	153,339
PART TIME TEMP PERSONNEL TOTALS	18,745			31,575	168%	13,547	233%	18,745	31,575	168%	13,547	233%	246,581
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	136,626			156,705	115%	86,001	182%	136,626	156,705	115%	86,001	182%	1,205,598
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	8,717			8,348	96%	7,465	112%	8,717	8,348	96%	7,465	112%	158,024
ALL OTHER	131,668			85,697	65%	68,976	124%	131,668	85,697	65%	68,976	124%	1,114,061
AGENCY TOTALS:	564,626			574,404	102%	329,328	174%	564,626	574,404	102%	329,328	174%	4,824,609
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	635,355	717,498	113%	331,600	216%	635,355	717,498	113%	331,600	216%	4,539,209
		PART TIME TEMP PERSONNEL TOTALS	9,589	14,761	154%	13,157	112%	9,589	14,761	154%	13,157	112%	295,002
		BENEFITS TOTALS	269,678	285,322	106%	151,561	188%	269,678	285,322	106%	151,561	188%	1,995,923
		CONSULTANTS TOTALS	0	16,888	0%	0	0%	0	16,888	0%	0	0%	392,646
		CURRENT EXPENSE TOTALS	3,783	6,418	170%	3,042	211%	3,783	6,418	170%	3,042	211%	169,639
		ALL OTHER	248,812	186,376	75%	381,489	49%	248,812	186,376	75%	381,489	49%	4,191,681
		AGENCY TOTALS:	1,167,218	1,227,263	105%	880,849	139%	1,167,218	1,227,263	105%	880,849	139%	11,584,099
LICENSURE AND CERTIFICATION	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	921,236	1,007,989	109%	484,718	208%	921,236	1,007,989	109%	484,718	208%	6,853,692		
		PART TIME TEMP PERSONNEL TOTALS	753,427	875,296	116%	351,800	249%	753,427	875,296	116%	351,800	249%	4,607,493		
		OVERTIME TOTALS	124,531	157,672	127%	107,859	146%	124,531	157,672	127%	107,859	146%	919,624		
		BENEFITS TOTALS	624,001	676,787	108%	352,301	192%	624,001	676,787	108%	352,301	192%	4,712,942		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
		CURRENT EXPENSE TOTALS	184,362	271,362	147%	106,932	254%	184,362	271,362	147%	106,932	254%	2,792,915		
		ALL OTHER	1,039,338	1,343,477	129%	572,310	235%	1,039,338	1,343,477	129%	572,310	235%	8,408,109		
		AGENCY TOTALS:	3,646,895	4,332,583	119%	1,975,920	219%	3,646,895	4,332,583	119%	1,975,920	219%	1,975,920	219%	28,294,775
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%	63	0%	63	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	387	0%	387	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	449	0%	449	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	176,420	168,785	96%	87,185	194%	176,420	168,785	96%	87,185	194%	1,018,380		
		PART TIME TEMP PERSONNEL TOTALS	18,977	10,523	55%	7,509	140%	18,977	10,523	55%	7,509	140%	92,500		
		OVERTIME TOTALS	1,816	1,968	108%	327	603%	1,816	1,968	108%	327	603%	4,750		
		BENEFITS TOTALS	86,699	88,566	102%	49,975	177%	86,699	88,566	102%	49,975	177%	639,246		
		CONSULTANTS TOTALS	963	75	8%	1,934	4%	963	75	8%	1,934	4%	10,267		
		CURRENT EXPENSE TOTALS	13,783	45,502	330%	15,281	298%	13,783	45,502	330%	15,281	298%	366,519		
		ALL OTHER	491,539	411,586	84%	359,593	114%	491,539	411,586	84%	359,593	114%	2,459,891		
		AGENCY TOTALS:	790,197	727,005	92%	521,803	139%	790,197	727,005	92%	521,803	139%	521,803	139%	4,591,553
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	22,662	24,436	108%	11,655	210%	22,662	24,436	108%	11,655	210%	154,835		
		BENEFITS TOTALS	9,132	11,548	126%	5,653	204%	9,132	11,548	126%	5,653	204%	80,382		
		CURRENT EXPENSE TOTALS	875	1,108	127%	479	231%	875	1,108	127%	479	231%	4,500		
		ALL OTHER	880	1,338	152%	1,047	128%	880	1,338	152%	1,047	128%	11,855		
		AGENCY TOTALS:	33,549	38,431	115%	18,834	204%	33,549	38,431	115%	18,834	204%	18,834	204%	251,571
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	286,130	297,826	104%	162,179	184%	286,130	297,826	104%	162,179	184%	1,907,253		
		PART TIME TEMP PERSONNEL TOTALS	2,710	6,552	242%	295	2,218%	2,710	6,552	242%	295	2,218%	7,500		
		OVERTIME TOTALS	951	1,995	210%	1,000	200%	951	1,995	210%	1,000	200%	7,500		
		BENEFITS TOTALS	140,479	142,632	102%	89,762	159%	140,479	142,632	102%	89,762	159%	1,046,447		
		CONSULTANTS TOTALS	6,825	2,785	41%	3,404	82%	6,825	2,785	41%	3,404	82%	55,000		
		CURRENT EXPENSE TOTALS	11,892	7,732	65%	7,468	104%	11,892	7,732	65%	7,468	104%	120,308		
		ALL OTHER	133,744	140,123	105%	74,537	188%	133,744	140,123	105%	74,537	188%	1,188,913		
		AGENCY TOTALS:	582,730	599,644	103%	338,645	177%	582,730	599,644	103%	338,645	177%	338,645	177%	4,332,920
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,007,520	1,056,612	105%	576,519	183%	1,007,520	1,056,612	105%	576,519	183%	8,017,505		
		PART TIME TEMP PERSONNEL TOTALS	91,440	112,645	123%	30,539	369%	91,440	112,645	123%	30,539	369%	389,686		
		OVERTIME TOTALS	36,933	63,241	171%	6,165	1,026%	36,933	63,241	171%	6,165	1,026%	82,492		
		BENEFITS TOTALS	566,582	628,904	111%	348,594	180%	566,582	628,904	111%	348,594	180%	4,774,886		
		CONSULTANTS TOTALS	48,973	50,083	102%	30,839	162%	48,973	50,083	102%	30,839	162%	424,010		
		CURRENT EXPENSE TOTALS	69,031	53,816	78%	51,481	105%	69,031	53,816	78%	51,481	105%	715,584		
		ALL OTHER	105,033	124,824	119%	70,278	178%	105,033	124,824	119%	70,278	178%	1,974,352		
		AGENCY TOTALS:	1,925,512	2,090,125	109%	1,114,415	188%	1,925,512	2,090,125	109%	1,114,415	188%	1,114,415	188%	16,378,514



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY FY16 ESTIMATE	actual vs. estimate	YTD FY15 ACTUAL	YTD FY16 ACTUAL	actual vs. prior yr	YTD FY16 ESTIMATE	actual vs. estimate	FY16 APPROPRIATION
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,474	19,198	99%	11,185	172%	19,474	19,198	99%	11,185	172%	150,027
		PART TIME TEMP PERSONNEL TOTALS	8,961	6,940	77%	5,934	117%	8,961	6,940	77%	5,934	117%	60,900
		OVERTIME TOTALS	6,728	125	2%	5,603	2%	6,728	125	2%	5,603	2%	46,250
		BENEFITS TOTALS	13,907	10,886	78%	8,111	134%	13,907	10,886	78%	8,111	134%	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:	49,070	37,148	76%	30,833	120%	49,070	37,148	76%	30,833	120%	359,431		
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	84,814	87,361	103%	43,919	199%	84,814	87,361	103%	43,919	199%	610,220
		PART TIME TEMP PERSONNEL TOTALS	8,167	10,319	126%	5,134	201%	8,167	10,319	126%	5,134	201%	96,799
		OVERTIME TOTALS	769	68	9%	1,125	6%	769	68	9%	1,125	6%	9,750
		BENEFITS TOTALS	44,528	48,081	108%	26,212	183%	44,528	48,081	108%	26,212	183%	369,536
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,895	3,613	46%	4,938	73%	7,895	3,613	46%	4,938	73%	70,393
		ALL OTHER	340,114	55,015	16%	39,534	139%	340,114	55,015	16%	39,534	139%	734,348
AGENCY TOTALS:	486,287	204,458	42%	120,862	169%	486,287	204,458	42%	120,862	169%	1,891,045		
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	17,288	18,074	105%	7,895	229%	17,288	18,074	105%	7,895	229%	106,310
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	221	0%	150	0	0%	221	0%	1,250
		BENEFITS TOTALS	9,568	9,372	98%	5,077	185%	9,568	9,372	98%	5,077	185%	67,737
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	827	330	40%	840	39%	827	330	40%	840	39%	4,165
		ALL OTHER	35,984	18,057	50%	18,313	99%	35,984	18,057	50%	18,313	99%	23,596
		AGENCY TOTALS:	63,818	45,833	72%	32,346	142%	63,818	45,833	72%	32,346	142%	203,058
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	355,353	366,007	103%	195,260	187%	355,353	366,007	103%	195,260	187%	2,541,782
		PART TIME TEMP PERSONNEL TOTALS	4,000	1,156	29%	2,020	57%	4,000	1,156	29%	2,020	57%	71,147
		BENEFITS TOTALS	171,716	176,737	103%	101,417	174%	171,716	176,737	103%	101,417	174%	1,339,834
		CONSULTANTS TOTALS	27,816	39,559	142%	36,810	107%	27,816	39,559	142%	36,810	107%	414,498
		CURRENT EXPENSE TOTALS	3,533	3,919	111%	2,609	150%	3,533	3,919	111%	2,609	150%	50,820
		ALL OTHER	1,062,066	931,535	88%	1,517,035	61%	1,062,066	931,535	88%	1,517,035	61%	24,066,748
		AGENCY TOTALS:	1,624,483	1,518,913	94%	1,855,152	82%	1,624,483	1,518,913	94%	1,855,152	82%	28,484,830
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	70,212	70,421	100%	32,433	217%	70,212	70,421	100%	32,433	217%	460,781
		PART TIME TEMP PERSONNEL TOTALS	2,332	1,066	46%	2,088	51%	2,332	1,066	46%	2,088	51%	17,122
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	28,248	28,067	99%	15,862	177%	28,248	28,067	99%	15,862	177%	211,672
		CURRENT EXPENSE TOTALS	1,676	1,572	94%	1,633	96%	1,676	1,572	94%	1,633	96%	13,037
		ALL OTHER	8,535	5,360	63%	4,284	125%	8,535	5,360	63%	4,284	125%	81,192
		AGENCY TOTALS:	111,002	106,485	96%	56,301	189%	111,002	106,485	96%	56,301	189%	783,803
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	22,448	19,753	88%	11,337	174%	22,448	19,753	88%	11,337	174%	146,049
		PART TIME TEMP PERSONNEL TOTALS	200	400	200%	100	400%	200	400	200%	100	400%	1,750
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	80
		BENEFITS TOTALS	10,754	11,765	109%	5,709	206%	10,754	11,765	109%	5,709	206%	77,028
		CURRENT EXPENSE TOTALS	1,470	1,252	85%	885	141%	1,470	1,252	85%	885	141%	16,655
		ALL OTHER	11,926	13,729	115%	7,339	187%	11,926	13,729	115%	7,339	187%	99,476
		AGENCY TOTALS:	46,799	46,900	100%	25,369	185%	46,799	46,900	100%	25,369	185%	341,037
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	753,482	776,246	103%	424,240	183%	753,482	776,246	103%	424,240	183%	5,938,242
		PART TIME TEMP PERSONNEL TOTALS	805,266	839,865	104%	454,710	185%	805,266	839,865	104%	454,710	185%	3,506,741
		OVERTIME TOTALS	2,952	12,030	408%	3,357	358%	2,952	12,030	408%	3,357	358%	173,462
		BENEFITS TOTALS	466,145	493,099	106%	286,529	172%	466,145	493,099	106%	286,529	172%	3,656,210
		CONSULTANTS TOTALS	0	0	0%	3,245	0%	0	0	0%	3,245	0%	38,943
		CURRENT EXPENSE TOTALS	167,393	148,587	89%	112,864	132%	167,393	148,587	89%	112,864	132%	1,932,159
		ALL OTHER	3,251,358	3,712,599	114%	4,202,540	88%	3,251,358	3,712,599	114%	4,202,540	88%	49,853,029
AGENCY TOTALS:	5,446,597	5,982,425	110%	5,487,486	109%	5,446,597	5,982,425	110%	5,487,486	109%	65,098,786		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	538,833	538,772	100%	280,954	192%	538,833	538,772	100%	280,954	192%	3,720,404
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	125,000%	0	100	0%	0	125,000%	701
		OVERTIME TOTALS	134	0	0%	17	0%	134	0	0%	17	0%	5,000
		BENEFITS TOTALS	293,855	289,901	99%	179,302	162%	293,855	289,901	99%	179,302	162%	2,235,452
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,265	31,075	75%	28,131	110%	41,265	31,075	75%	28,131	110%	725,478
		ALL OTHER	100,931	623,897	618%	54,572	1,143%	100,931	623,897	618%	54,572	1,143%	4,344,780
AGENCY TOTALS:	975,018	1,483,745	152%	542,977	273%	975,018	1,483,745	152%	542,977	273%	11,031,814		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,350,693	4,505,005	104%	2,220,669	203%	4,350,693	4,505,005	104%	2,220,669	203%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	339,511	338,219	100%	425,962	79%	339,511	338,219	100%	425,962	79%	3,578,291
		OVERTIME TOTALS	356,073	282,699	79%	170,920	165%	356,073	282,699	79%	170,920	165%	1,772,102
		BENEFITS TOTALS	2,288,800	2,391,397	104%	1,287,094	186%	2,288,800	2,391,397	104%	1,287,094	186%	17,495,587
		CONSULTANTS TOTALS	36,188	132,309	366%	142,455	93%	36,188	132,309	366%	142,455	93%	4,857,493
		CURRENT EXPENSE TOTALS	461,223	384,647	83%	512,717	75%	461,223	384,647	83%	512,717	75%	4,552,918
		ALL OTHER	4,434,159	2,596,626	59%	5,790,533	45%	4,434,159	2,596,626	59%	5,790,533	45%	50,865,005
AGENCY TOTALS:	12,266,647	10,630,903	87%	10,550,351	101%	12,266,647	10,630,903	87%	10,550,351	101%	113,033,349		
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	4,350,693	4,505,005	104%	2,220,669	203%	4,350,693	4,505,005	104%	2,220,669	203%	29,911,953
		PART TIME TEMP PERSONNEL TOTALS	339,511	338,219	100%	425,962	79%	339,511	338,219	100%	425,962	79%	3,578,291
		OVERTIME TOTALS	356,073	282,699	79%	170,920	165%	356,073	282,699	79%	170,920	165%	1,772,102
		BENEFITS TOTALS	2,288,800	2,391,397	104%	1,287,094	186%	2,288,800	2,391,397	104%	1,287,094	186%	17,495,587
		CONSULTANTS TOTALS	36,188	132,309	366%	142,455	93%	36,188	132,309	366%	142,455	93%	4,857,493
		CURRENT EXPENSE TOTALS	461,223	384,647	83%	512,717	75%	461,223	384,647	83%	512,717	75%	4,552,918
		ALL OTHER TOTALS	4,434,159	2,596,626	59%	5,790,533	45%	4,434,159	2,596,626	59%	5,790,533	45%	50,865,005
DEPARTMENT TOTALS	12,266,647	10,630,903	87%	10,550,351	101%	12,266,647	10,630,903	87%	10,550,351	101%	113,033,349		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	259,923	278,019	107%	135,503	205%	259,923	278,019	107%	135,503	205%	1,870,510
		PART TIME TEMP PERSONNEL TOTALS	21,112	18,671	88%	13,449	139%	21,112	18,671	88%	13,449	139%	154,285
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	128,240	140,212	109%	79,372	177%	128,240	140,212	109%	79,372	177%	1,063,699
		CONSULTANTS TOTALS	28,941	19,613	68%	3,000	654%	28,941	19,613	68%	3,000	654%	45,000
		CURRENT EXPENSE TOTALS	24,972	35,356	142%	11,681	303%	24,972	35,356	142%	11,681	303%	353,192
		ALL OTHER	597,352	125,111	21%	365,133	34%	597,352	125,111	21%	365,133	34%	3,234,302
AGENCY TOTALS:	1,060,540	616,981	58%	608,138	101%	1,060,540	616,981	58%	608,138	101%	6,720,987		



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Department	Agency	Category	JULY FY15 ACTUAL	JULY FY16 ACTUAL	actual vs. prior yr	JULY 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	35,416	37,221	105%	18,809	198%	35,416	37,221	105%	18,809	198%	255,495
		PART TIME TEMP PERSONNEL TOTALS	1,037	1,198	116%	843	142%	1,037	1,198	116%	843	142%	8,014
		BENEFITS TOTALS	17,990	18,850	105%	10,911	173%	17,990	18,850	105%	10,911	173%	144,956
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,257	494	39%	908	54%	1,257	494	39%	908	54%	9,250
		ALL OTHER	8,440	334	4%	4,932	7%	8,440	334	4%	4,932	7%	59,092
		AGENCY TOTALS:	64,140	58,097	91%	36,403	160%	64,140	58,097	91%	36,403	160%	476,807
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,015,896	5,335,260	106%	2,630,265	203%	5,015,896	5,335,260	106%	2,630,265	203%	36,003,055
		PART TIME TEMP PERSONNEL TOTALS	396,953	326,688	82%	301,123	108%	396,953	326,688	82%	301,123	108%	2,569,741
		OVERTIME TOTALS	332,237	277,527	84%	272,543	102%	332,237	277,527	84%	272,543	102%	4,553,133
		BENEFITS TOTALS	3,051,095	3,194,126	105%	1,822,148	175%	3,051,095	3,194,126	105%	1,822,148	175%	23,991,693
		CONSULTANTS TOTALS	1,564,552	1,540,111	98%	10,644,154	14%	1,564,552	1,540,111	98%	10,644,154	14%	78,445,823
		CURRENT EXPENSE TOTALS	4,693,967	2,544,328	54%	3,646,964	70%	4,693,967	2,544,328	54%	3,646,964	70%	37,765,442
		ALL OTHER	45,644,598	39,940,212	88%	124,858,475	32%	45,644,598	39,940,212	88%	124,858,475	32%	1,056,208,607
AGENCY TOTALS:	60,699,299	53,158,252	88%	144,175,672	37%	60,699,299	53,158,252	88%	144,175,672	37%	1,239,537,494		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	85,732	84,726	99%	46,042	184%	85,732	84,726	99%	46,042	184%	604,193
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	3,500
		BENEFITS TOTALS	41,816	40,174	96%	24,269	166%	41,816	40,174	96%	24,269	166%	307,581
		CONSULTANTS TOTALS	0	0	0%	313	0%	0	0	0%	313	0%	3,750
		CURRENT EXPENSE TOTALS	21,865	1,619	7%	10,903	15%	21,865	1,619	7%	10,903	15%	555,913
		ALL OTHER	2,204,215	2,383,385	108%	1,850,873	129%	2,204,215	2,383,385	108%	1,850,873	129%	106,914,416
AGENCY TOTALS:	2,353,628	2,509,904	107%	1,933,024	130%	2,353,628	2,509,904	107%	1,933,024	130%	108,396,852		
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%	7,000,000	7,000,000	100%	3,629,630	193%	42,000,000
AGENCY TOTALS:	7,000,000	7,000,000	100%	3,629,630	193%	7,000,000	7,000,000	100%	3,629,630	193%	42,000,000		
STATE TOTALS				392,480,619	420,889,733	107%	390,306,349	108%	392,480,619	107%	420,889,733	108%	4,433,895,641



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

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Parameters:

Fiscal Year: 2016  
Through Month YTD: JULY 2015  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N  
Co 12 Org 8046 - Sweepstakes Sales  
Org 8047 - Purchase Warehouse Stock  
Org 8048 - Outward Transportation-Liquor  
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	2,703,415,313
Additional Appropriations	56,904,030
Balance Brought Forward	1,675,905,302
Net Transfer (Inc Ctrl Amt)	-2,329,739
Lapse Amount	735
Total	4,433,895,641

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