



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

Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	442,721	420,190	95%	514,587	82%	5,513,022	5,569,544	101%	6,370,499	87%	6,370,499
		PART TIME TEMP PERSONNEL TOTALS	5,641	3,787	67%	5,613	67%	51,136	42,814	84%	120,462	36%	120,462
		OVERTIME TOTALS	25,327	26,717	105%	37,561	71%	276,714	137,454	50%	382,500	36%	382,500
		BENEFITS TOTALS	221,633	254,138	115%	263,690	96%	3,284,799	3,191,885	97%	3,933,179	81%	3,933,179
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,340	52,490	100%	88,133	60%	267,403	298,605	112%	420,296	71%	420,296
		ALL OTHER	1,310,641	1,447,006	110%	2,506,561	58%	9,972,166	9,043,862	91%	17,652,014	51%	17,652,014
		AGENCY TOTALS:	2,058,302	2,204,327	107%	3,416,144	65%	19,365,240	18,284,164	94%	28,878,950	63%	28,878,950
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,040,246	1,167,030	112%	1,206,757	97%	14,925,804	15,090,367	101%	15,971,217	94%	15,971,217
		PART TIME TEMP PERSONNEL TOTALS	166,322	178,984	108%	194,524	92%	2,166,442	2,190,910	101%	2,542,230	86%	2,542,230
		OVERTIME TOTALS	64,809	28,761	44%	55,347	52%	378,317	334,493	88%	402,966	83%	402,966
		BENEFITS TOTALS	411,249	627,721	153%	147,683	425%	7,792,471	8,011,575	103%	8,572,827	93%	8,572,827
		CONSULTANTS TOTALS	0	0	0%	9,482	0%	1,722	0	0%	113,783	0%	113,783
		CURRENT EXPENSE TOTALS	214,357	385,102	180%	207,253	186%	3,335,036	3,434,707	103%	3,817,529	90%	3,817,529
		ALL OTHER	13,694,623	7,708,705	56%	16,011,328	48%	98,663,204	95,071,661	96%	104,087,549	91%	104,087,549
		AGENCY TOTALS:	15,591,605	10,096,302	65%	17,832,373	57%	127,262,995	124,133,713	98%	135,508,102	92%	135,508,102
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	123,088	131,753	107%	128,989	102%	1,658,673	1,685,069	102%	1,716,353	98%	1,716,353
		PART TIME TEMP PERSONNEL TOTALS	3,741	4,159	111%	8,766	47%	28,467	34,355	121%	79,561	43%	79,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	52,003	65,981	127%	55,266	119%	839,926	843,296	100%	878,377	96%	878,377
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	28,000	0%	28,000
		CURRENT EXPENSE TOTALS	17,157	25,550	149%	62,274	41%	186,134	194,661	105%	362,255	54%	362,255
		ALL OTHER	232,789	204,569	88%	483,298	42%	1,582,170	1,657,288	105%	3,612,986	46%	3,612,986
		AGENCY TOTALS:	428,778	432,012	101%	740,926	58%	4,295,368	4,414,669	103%	6,677,532	66%	6,677,532
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	123,088	131,753	107%	128,989	102%	1,658,673	1,685,069	102%	1,716,353	98%	1,716,353
		PART TIME TEMP PERSONNEL TOTALS	3,741	4,159	111%	8,766	47%	28,467	34,355	121%	79,561	43%	79,561
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	52,003	65,981	127%	55,266	119%	839,926	843,296	100%	878,377	96%	878,377
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	28,000	0%	28,000
		CURRENT EXPENSE TOTALS	17,157	25,550	149%	62,274	41%	186,134	194,661	105%	362,255	54%	362,255
		ALL OTHER TOTALS	232,789	204,569	88%	483,298	42%	1,582,170	1,657,288	105%	3,612,986	46%	3,612,986
		DEPARTMENT TOTALS	428,778	432,012	101%	740,926	58%	4,295,368	4,414,669	103%	6,677,532	66%	6,677,532
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	191,983	193,783	101%	207,058	94%	2,619,873	2,538,148	97%	2,825,444	90%	2,825,444
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	3,727	0	0%	0	0%	0
		BENEFITS TOTALS	84,657	103,190	122%	95,188	108%	1,347,851	1,326,643	98%	1,515,468	88%	1,515,468
		CURRENT EXPENSE TOTALS	6,510	4,285	66%	8,084	53%	57,590	53,995	94%	71,502	76%	71,502
		ALL OTHER	175,086	161,986	93%	265,068	61%	1,050,437	1,106,386	105%	1,439,666	77%	1,439,666
		AGENCY TOTALS:	458,236	463,244	101%	575,397	81%	5,079,478	5,025,172	99%	5,852,080	86%	5,852,080



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	585	1,332	228%	1,082	123%	720	1,332	185%	1,332	100%	1,332
		BENEFITS TOTALS	45	101	224%	82	123%	55	101	184%	101	100%	101
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	3	3	100%	45	7%	45
		ALL OTHER	874	364	42%	1,117	33%	1,676	2,200	131%	2,260	97%	2,260
		AGENCY TOTALS:	1,503	1,797	120%	2,282	79%	2,454	3,636	148%	3,738	97%	3,738
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,543,376	3,541,667	100%	3,541,840	100%	42,168,259	42,501,341	101%	42,501,341	100%	42,501,341
		AGENCY TOTALS:	3,543,376	3,541,667	100%	3,541,840	100%	42,168,259	42,501,341	101%	42,501,341	100%	42,501,341
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
		AGENCY TOTALS:	0	0	0%	0	0%	170,925	170,604	100%	170,604	100%	170,604
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
CORRECTIONS DEPT OF	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,347,503	3,260,941	97%	3,438,569	95%	42,578,904	43,135,220	101%	43,641,168	99%	43,641,168
		PART TIME TEMP PERSONNEL TOTALS	42,684	52,206	122%	56,890	92%	500,885	616,492	123%	665,300	93%	665,300
		OVERTIME TOTALS	667,680	792,235	119%	38,499	2,058%	8,766,326	9,421,304	107%	9,570,308	98%	9,570,308
		BENEFITS TOTALS	1,873,433	2,198,435	117%	1,935,131	114%	27,703,260	28,370,193	102%	28,945,037	98%	28,945,037
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	216,890	177,839	82%	200,279	89%	2,311,784	2,080,757	90%	2,185,244	95%	2,185,244
		ALL OTHER	3,376,137	3,175,179	94%	4,080,272	78%	26,722,169	28,061,981	105%	30,636,712	92%	30,636,712
		AGENCY TOTALS:	9,524,326	9,656,835	101%	9,749,641	99%	108,583,327	111,685,948	103%	115,643,769	97%	115,643,769
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	198,774	180,774	91%	268,716	67%	2,448,547	2,413,796	99%	3,362,424	72%	3,362,424
		PART TIME TEMP PERSONNEL TOTALS	6,135	9,430	154%	20,131	47%	65,612	105,813	161%	307,847	34%	307,847
		OVERTIME TOTALS	0	0	0%	0	0%	148	25	17%	1,861	1%	1,861
		BENEFITS TOTALS	79,840	90,435	113%	123,758	73%	1,190,989	1,192,802	100%	1,868,277	64%	1,868,277
		CONSULTANTS TOTALS	0	0	0%	0	0%	70,875	70,875	100%	109,750	65%	109,750
		CURRENT EXPENSE TOTALS	10,521	11,602	110%	20,754	56%	84,805	113,272	134%	222,134	51%	222,134
		ALL OTHER	142,403	82,084	58%	237,905	35%	1,930,629	1,729,843	90%	4,064,150	43%	4,064,150
		AGENCY TOTALS:	437,674	374,325	86%	671,265	56%	5,791,606	5,626,424	97%	9,936,443	57%	9,936,443



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	18,166	12,598	69%	22,377	56%	179,233	176,160	98%	220,780	80%	220,780
		PART TIME TEMP PERSONNEL TOTALS	4,315	1,157	27%	13,996	8%	35,787	54,724	153%	116,074	47%	116,074
		BENEFITS TOTALS	7,056	5,793	82%	12,404	47%	86,830	71,746	83%	152,637	47%	152,637
		CONSULTANTS TOTALS	1,393	791	57%	11,025	7%	15,147	22,698	150%	119,845	19%	119,845
		CURRENT EXPENSE TOTALS	2,136	590	28%	7,350	8%	26,372	32,240	122%	90,763	36%	90,763
		ALL OTHER	26,859	6,340	24%	58,756	11%	142,158	114,376	80%	312,428	37%	312,428
		AGENCY TOTALS:	59,925	27,269	46%	125,909	22%	485,527	471,944	97%	1,012,527	47%	1,012,527
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	980,873	1,049,017	107%	1,406,703	75%	12,527,328	13,601,703	109%	17,580,959	77%	17,580,959
		PART TIME TEMP PERSONNEL TOTALS	44,059	28,390	64%	-560	0%	435,175	525,247	121%	1,105,111	48%	1,105,111
		OVERTIME TOTALS	-883	1,308	0%	-86,858	0%	9,633	11,422	119%	205,834	6%	205,834
		BENEFITS TOTALS	401,259	525,663	131%	650,643	81%	6,129,075	6,616,531	108%	9,584,103	69%	9,584,103
		CONSULTANTS TOTALS	78,158	36,884	47%	209,238	18%	1,406,288	1,224,037	87%	3,139,247	39%	3,139,247
		CURRENT EXPENSE TOTALS	37,933	34,689	91%	76,328	45%	404,415	431,625	107%	1,150,532	38%	1,150,532
		ALL OTHER	16,091,635	16,074,250	100%	30,313,713	53%	1,196,584,402	1,210,063,357	101%	1,323,853,437	91%	1,323,853,437
		AGENCY TOTALS:	17,633,033	17,750,202	101%	32,569,208	54%	1,217,496,316	1,232,473,921	101%	1,356,619,221	91%	1,356,619,221
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	980,873	1,049,017	107%	1,406,703	75%	12,527,328	13,601,703	109%	17,580,959	77%	17,580,959
		PART TIME TEMP PERSONNEL TOTALS	44,059	28,390	64%	-560	0%	435,175	525,247	121%	1,105,111	48%	1,105,111
		OVERTIME TOTALS	-883	1,308	0%	-86,858	0%	9,633	11,422	119%	205,834	6%	205,834
		BENEFITS TOTALS	401,259	525,663	131%	650,643	81%	6,129,075	6,616,531	108%	9,584,103	69%	9,584,103
		CONSULTANTS TOTALS	78,158	36,884	47%	209,238	18%	1,406,288	1,224,037	87%	3,139,247	39%	3,139,247
		CURRENT EXPENSE TOTALS	37,933	34,689	91%	76,328	45%	404,415	431,625	107%	1,150,532	38%	1,150,532
		ALL OTHER TOTALS	16,091,635	16,074,250	100%	30,313,713	53%	1,196,584,402	1,210,063,357	101%	1,323,853,437	91%	1,323,853,437
		DEPARTMENT TOTALS	17,633,033	17,750,202	101%	32,569,208	54%	1,217,496,316	1,232,473,921	101%	1,356,619,221	91%	1,356,619,221
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,007,419	966,474	96%	-36,222	0%	12,894,402	12,661,543	98%	26,646,497	48%	26,646,497
		PART TIME TEMP PERSONNEL TOTALS	75,281	50,325	67%	143,136	35%	916,764	814,972	89%	1,419,757	57%	1,419,757
		OVERTIME TOTALS	3,977	1,422	36%	18,939	8%	134,951	10,803	8%	318,519	3%	318,519
		BENEFITS TOTALS	427,169	507,828	119%	709,084	72%	6,678,613	6,593,183	99%	12,627,550	52%	12,627,550
		CONSULTANTS TOTALS	504	0	0%	19,201	0%	4,308	1,512	35%	219,059	1%	219,059
		CURRENT EXPENSE TOTALS	12,782	25,542	200%	301,447	8%	751,570	471,004	63%	4,874,380	10%	4,874,380
		ALL OTHER	3,407,551	724,424	21%	5,648,649	13%	12,719,695	8,873,453	70%	29,208,278	30%	29,208,278
		AGENCY TOTALS:	4,934,683	2,276,016	46%	6,804,234	33%	34,100,303	29,426,469	86%	75,314,041	39%	75,314,041
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,748,961	1,747,211	100%	2,283,172	77%	24,184,919	24,507,132	101%	32,406,111	76%	32,406,111
		PART TIME TEMP PERSONNEL TOTALS	303,677	283,314	93%	809,964	35%	1,272,568	1,370,290	108%	3,036,450	45%	3,036,450
		OVERTIME TOTALS	23,059	31,079	135%	38,579	81%	285,968	294,423	103%	494,769	60%	494,769
		BENEFITS TOTALS	793,201	939,585	118%	1,200,853	78%	11,739,298	11,974,277	102%	17,349,235	69%	17,349,235
		CONSULTANTS TOTALS	4,874	7,506	154%	20,322	37%	175,159	100,793	58%	827,340	12%	827,340
		CURRENT EXPENSE TOTALS	195,982	149,300	76%	308,556	48%	1,455,647	1,253,287	86%	2,256,872	56%	2,256,872
		ALL OTHER	6,543,708	9,760,911	149%	-180,000,561	0%	99,311,453	99,776,382	100%	389,096,943	26%	389,096,943
		AGENCY TOTALS:	9,613,461	12,918,906	134%	-175,339,116	0%	138,425,012	139,276,584	101%	445,467,720	31%	445,467,720



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

Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	1,748,961	1,747,211	100%	2,283,172	77%	24,184,919	24,507,132	101%	32,406,111	76%	32,406,111
		PART TIME TEMP PERSONNEL TOTALS	303,677	283,314	93%	809,964	35%	1,272,568	1,370,290	108%	3,036,450	45%	3,036,450
		OVERTIME TOTALS	23,059	31,079	135%	38,579	81%	285,968	294,423	103%	494,769	60%	494,769
		BENEFITS TOTALS	793,201	939,585	118%	1,200,853	78%	11,739,298	11,974,277	102%	17,349,235	69%	17,349,235
		CONSULTANTS TOTALS	4,874	7,506	154%	20,322	37%	175,159	100,793	58%	827,340	12%	827,340
		CURRENT EXPENSE TOTALS	195,982	149,300	76%	308,556	48%	1,455,647	1,253,287	86%	2,256,872	56%	2,256,872
		ALL OTHER TOTALS	6,543,708	9,760,911	149%	-180,000,561	0%	99,311,453	99,776,382	100%	389,096,943	26%	389,096,943
		DEPARTMENT TOTALS	9,613,461	12,918,906	134%	-175,339,116	0%	138,425,012	139,276,584	101%	445,467,720	31%	445,467,720
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,466	12,595	110%	12,959	97%	147,216	158,824	108%	165,343	96%	165,343
		PART TIME TEMP PERSONNEL TOTALS	891	0	0%	9	0%	10,664	0	0%	103	0%	103
		BENEFITS TOTALS	1,822	2,244	123%	1,933	116%	27,793	28,505	103%	29,489	97%	29,489
		CURRENT EXPENSE TOTALS	459	46	10%	887	5%	2,752	2,517	91%	5,317	47%	5,317
		ALL OTHER	2,645	2,583	98%	2,808	92%	32,042	29,572	92%	36,188	82%	36,188
		AGENCY TOTALS:	17,283	17,467	101%	18,596	94%	220,467	219,418	100%	236,440	93%	236,440
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	264,235	190,430	72%	309,056	62%	2,203,855	2,408,109	109%	2,577,696	93%	2,577,696
		PART TIME TEMP PERSONNEL TOTALS	2,950	4,591	156%	6,882	67%	36,123	42,998	119%	83,960	51%	83,960
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	49,556	71,929	145%	71,271	101%	792,216	882,455	111%	1,110,393	79%	1,110,393
		CONSULTANTS TOTALS	0	0	0%	0	0%	528	0	0%	1,268	0%	1,268
		CURRENT EXPENSE TOTALS	6,525	6,597	101%	9,269	71%	53,526	49,268	92%	89,257	55%	89,257
		ALL OTHER	657,952	962,894	146%	974,843	99%	27,623,924	24,320,529	88%	35,530,802	68%	35,530,802
		AGENCY TOTALS:	981,217	1,236,442	126%	1,371,321	90%	30,710,172	27,703,359	90%	39,393,377	70%	39,393,377
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	778,765	733,525	94%	800,364	92%	9,289,376	9,277,799	100%	9,547,432	97%	9,547,432
		PART TIME TEMP PERSONNEL TOTALS	55,415	49,846	90%	74,091	67%	467,448	452,778	97%	576,153	79%	576,153
		OVERTIME TOTALS	37,029	49,270	133%	34,004	145%	531,875	555,614	104%	511,046	109%	511,046
		BENEFITS TOTALS	373,503	432,924	116%	391,946	110%	5,362,486	5,432,410	101%	5,673,536	96%	5,673,536
		CONSULTANTS TOTALS	4,824	996	21%	2,284	44%	71,631	39,905	56%	223,014	18%	223,014
		CURRENT EXPENSE TOTALS	279,996	196,192	70%	301,684	65%	1,777,287	1,675,204	94%	2,070,976	81%	2,070,976
		ALL OTHER	2,394,833	960,136	40%	2,968,137	32%	12,070,501	10,028,393	83%	15,267,548	66%	15,267,548
		AGENCY TOTALS:	3,924,365	2,422,889	62%	4,572,510	53%	29,570,604	27,462,103	93%	33,869,706	81%	33,869,706
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	129,744	-150	0%	0	0%	1,630,275	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	42,207	0	0%	0	0%	463,850	0	0%	0	0%	0
		OVERTIME TOTALS	965	0	0%	0	0%	2,186	0	0%	0	0%	0
		BENEFITS TOTALS	57,375	0	0%	0	0%	883,531	0	0%	0	0%	0
		CONSULTANTS TOTALS	5,146	0	0%	0	0%	28,030	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,617	0	0%	22	0%	155,925	0	0%	263	0%	263
		ALL OTHER	239,081	0	0%	74	0%	1,104,481	38,032	3%	38,260	99%	38,260
		AGENCY TOTALS:	492,136	-150	0%	96	-156%	4,268,278	38,032	1%	38,523	99%	38,523
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	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
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2016 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	2,611,848	2,774,920	106%	2,606,965	106%	37,153,247	35,965,548	97%	36,621,270	98%	36,621,270
		PART TIME TEMP PERSONNEL TOTALS	82,597	82,403	100%	64,468	128%	1,260,202	1,050,134	83%	1,160,113	91%	1,160,113
		OVERTIME TOTALS	97,361	87,428	90%	102,216	86%	644,965	706,729	110%	716,419	99%	716,419
		BENEFITS TOTALS	1,200,495	1,497,033	125%	1,213,991	123%	19,265,876	18,741,185	97%	19,362,163	97%	19,362,163
		CURRENT EXPENSE TOTALS	91,827	61,629	67%	84,325	73%	569,139	531,561	93%	617,720	86%	617,720
		ALL OTHER	8,490,258	9,038,028	106%	10,005,012	90%	99,907,754	104,321,632	104%	119,632,538	87%	119,632,538
		AGENCY TOTALS:	12,574,385	13,541,441	108%	14,076,976	96%	158,801,182	161,316,788	102%	178,110,222	91%	178,110,222
HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,403,759	1,354,656	97%	1,398,835	97%	17,290,305	17,344,276	100%	17,481,046	99%	17,481,046
		PART TIME TEMP PERSONNEL TOTALS	150,098	32,286	22%	86,071	38%	1,531,231	464,924	30%	566,294	82%	566,294
		OVERTIME TOTALS	53,800	39,515	73%	41,555	95%	879,343	452,192	51%	666,781	68%	666,781
		BENEFITS TOTALS	691,934	816,248	118%	674,316	121%	10,919,542	10,425,081	95%	10,686,783	98%	10,686,783
		CONSULTANTS TOTALS	352,414	674,082	191%	461,852	146%	8,464,874	7,193,501	85%	10,900,331	66%	10,900,331
		CURRENT EXPENSE TOTALS	46,692	48,625	104%	48,230	101%	465,175	407,366	88%	481,535	85%	481,535
		ALL OTHER	4,648,604	4,170,127	90%	5,939,645	70%	49,377,039	47,678,697	97%	61,961,694	77%	61,961,694
		AGENCY TOTALS:	7,347,300	7,135,538	97%	8,650,505	82%	88,927,508	83,966,037	94%	102,744,465	82%	102,744,465
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	226,816	239,257	105%	254,833	94%	2,963,104	2,986,504	101%	3,288,331	91%	3,288,331
		PART TIME TEMP PERSONNEL TOTALS	6,971	8,938	128%	19,619	46%	43,472	121,415	279%	122,339	99%	122,339
		OVERTIME TOTALS	781	-161	-21%	221	-73%	27,829	5,795	21%	7,886	73%	7,886
		BENEFITS TOTALS	85,704	106,351	124%	100,127	106%	1,300,546	1,334,716	103%	1,509,018	88%	1,509,018
		CURRENT EXPENSE TOTALS	11,528	17,065	148%	20,949	81%	111,200	155,425	140%	193,273	80%	193,273
		ALL OTHER	108,618,415	110,350,868	102%	182,446,274	60%	951,615,274	1,326,335,993	139%	1,381,756,448	96%	1,381,756,448
		AGENCY TOTALS:	108,950,215	110,722,318	102%	182,842,023	61%	956,061,425	1,330,939,848	139%	1,386,877,295	96%	1,386,877,295
HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	388,548	370,801	95%	361,526	103%	5,488,754	4,729,119	86%	4,836,060	98%	4,836,060
		PART TIME TEMP PERSONNEL TOTALS	453	0	0%	0	0%	9,402	0	0%	0	0%	0
		OVERTIME TOTALS	246	-154	-63%	345	-45%	11,212	4,683	42%	6,640	71%	6,640
		BENEFITS TOTALS	156,782	188,506	120%	148,131	127%	2,790,023	2,383,589	85%	2,522,852	94%	2,522,852
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,181	4,416	48%	10,395	42%	62,242	47,508	76%	81,460	58%	81,460
		ALL OTHER	73,389,599	71,751,774	98%	35,036,718	205%	435,632,470	414,151,295	95%	441,663,440	94%	441,663,440
		AGENCY TOTALS:	73,944,808	72,315,343	98%	35,557,114	203%	443,994,103	421,316,195	95%	449,110,452	94%	449,110,452
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	101,455	108,410	107%	127,384	85%	1,409,811	1,377,154	98%	1,514,229	91%	1,514,229
		PART TIME TEMP PERSONNEL TOTALS	1,421	1,503	106%	5,433	28%	14,744	35,925	244%	65,173	55%	65,173
		BENEFITS TOTALS	38,104	53,516	140%	49,611	108%	647,439	650,912	101%	726,200	90%	726,200
		CURRENT EXPENSE TOTALS	2,468	1,533	62%	41,560	4%	21,872	17,782	81%	301,402	6%	301,402
		ALL OTHER	1,846,797	2,415,739	131%	8,950,624	27%	16,640,815	22,257,005	134%	56,893,907	39%	56,893,907
		AGENCY TOTALS:	1,990,246	2,580,701	130%	9,174,613	28%	18,734,681	24,338,777	130%	59,500,911	41%	59,500,911
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	982,142	985,596	100%	1,065,139	93%	12,621,243	12,620,071	100%	14,181,203	89%	14,181,203
		PART TIME TEMP PERSONNEL TOTALS	34,088	44,065	129%	83,131	53%	392,693	482,897	123%	701,666	69%	701,666
		OVERTIME TOTALS	10,857	16,234	150%	20,419	80%	167,690	166,638	99%	198,568	84%	198,568
		BENEFITS TOTALS	397,605	462,809	116%	527,083	88%	6,065,503	6,125,448	101%	7,476,285	82%	7,476,285
		CONSULTANTS TOTALS	0	5,888	0%	6,151	96%	33,918	40,621	120%	92,750	44%	92,750
		CURRENT EXPENSE TOTALS	91,454	94,340	103%	176,888	53%	663,462	605,029	91%	1,265,296	48%	1,265,296
		ALL OTHER	4,357,262	5,913,290	136%	7,731,032	76%	60,743,893	60,206,671	99%	98,665,237	61%	98,665,237
		AGENCY TOTALS:	5,873,409	7,522,222	128%	9,609,842	78%	80,688,400	80,247,375	99%	122,581,004	65%	122,581,004



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2016 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	536,896	542,860	101%	590,375	92%	7,034,899	7,032,726	100%	7,742,190	91%	7,742,190
		PART TIME TEMP PERSONNEL TOTALS	11,829	18,276	155%	19,182	95%	197,299	186,212	94%	307,901	60%	307,901
		OVERTIME TOTALS	27,096	20,472	76%	27,546	74%	383,485	268,494	70%	383,149	70%	383,149
		BENEFITS TOTALS	263,006	324,680	123%	289,924	112%	4,101,659	4,100,411	100%	4,526,672	91%	4,526,672
		CONSULTANTS TOTALS	2,617	3,119	119%	3,149	99%	32,650	32,948	101%	39,283	84%	39,283
		CURRENT EXPENSE TOTALS	78,913	70,128	89%	71,110	99%	573,792	475,324	83%	516,647	92%	516,647
		ALL OTHER	144,460	130,522	90%	258,873	50%	1,554,792	1,616,925	104%	2,458,424	66%	2,458,424
		AGENCY TOTALS:	1,064,817	1,110,056	104%	1,260,159	88%	13,878,576	13,713,040	99%	15,974,267	86%	15,974,267
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	96,374	86,056	89%	116,838	74%	1,299,133	1,138,037	88%	1,191,295	96%	1,191,295
		PART TIME TEMP PERSONNEL TOTALS	2,792	0	0%	214	0%	53,050	4,058	8%	4,059	100%	4,059
		OVERTIME TOTALS	-208	0	0%	-84	0%	96	0	0%	474	0%	474
		BENEFITS TOTALS	32,931	35,497	108%	41,609	85%	552,516	462,119	84%	573,689	81%	573,689
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	1,948	8,173	420%	3,083	265%	29,613	29,088	98%	45,923	63%	45,923
		ALL OTHER	4,844,282	2,696,336	56%	5,253,981	51%	56,413,990	26,726,072	47%	40,007,363	67%	40,007,363
		AGENCY TOTALS:	4,978,119	2,826,063	57%	5,415,724	52%	58,348,398	28,359,375	49%	41,823,803	68%	41,823,803
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	212,415	203,088	96%	226,934	89%	2,847,192	2,882,801	101%	3,013,122	96%	3,013,122
		PART TIME TEMP PERSONNEL TOTALS	2,234	1,092	49%	2,466	44%	17,730	15,760	89%	19,566	81%	19,566
		OVERTIME TOTALS	2,756	20,420	741%	5,329	383%	41,538	64,155	154%	77,542	83%	77,542
		BENEFITS TOTALS	86,207	110,365	128%	91,025	121%	1,391,157	1,393,605	100%	1,468,999	95%	1,468,999
		CONSULTANTS TOTALS	17,973	18,493	103%	28,425	65%	188,741	127,669	68%	311,991	41%	311,991
		CURRENT EXPENSE TOTALS	5,726	4,479	78%	6,405	70%	66,180	76,273	115%	112,542	68%	112,542
		ALL OTHER	33,957,609	25,646,782	76%	37,689,538	68%	290,757,936	293,745,021	101%	311,606,740	94%	311,606,740
		AGENCY TOTALS:	34,284,920	26,004,721	76%	38,050,121	68%	295,310,474	298,305,284	101%	316,610,502	94%	316,610,502
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,042,471	2,149,138	105%	2,094,254	103%	26,462,886	26,599,873	101%	27,075,292	98%	27,075,292
		PART TIME TEMP PERSONNEL TOTALS	140,191	94,696	68%	93,573	101%	1,759,326	1,123,186	64%	1,172,177	96%	1,172,177
		OVERTIME TOTALS	84,279	169,091	201%	151,598	112%	1,175,864	1,849,741	157%	1,898,191	97%	1,898,191
		BENEFITS TOTALS	906,834	1,187,153	131%	980,377	121%	14,063,319	14,270,495	101%	15,176,923	94%	15,176,923
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,654	95,828	205%	52,996	181%	653,778	650,602	100%	740,763	88%	740,763
		ALL OTHER	1,805,280	1,274,623	71%	2,279,736	56%	15,641,686	14,022,164	90%	19,549,634	72%	19,549,634
		AGENCY TOTALS:	5,025,709	4,970,528	99%	5,652,533	88%	59,756,859	58,516,062	98%	65,612,979	89%	65,612,979
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,665,411	1,793,145	108%	2,402,675	75%	18,569,224	22,115,713	119%	22,737,930	97%	22,737,930
		PART TIME TEMP PERSONNEL TOTALS	49,221	80,781	164%	155,949	52%	386,971	789,205	204%	846,008	93%	846,008
		OVERTIME TOTALS	6,614	17,476	264%	68,755	25%	115,925	222,354	192%	266,595	83%	266,595
		BENEFITS TOTALS	693,151	866,036	125%	1,019,078	85%	8,865,622	10,709,531	121%	11,382,810	94%	11,382,810
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	39,261	0%	39,261
		CURRENT EXPENSE TOTALS	128,785	126,009	98%	137,219	92%	1,856,047	1,896,143	102%	2,091,803	91%	2,091,803
		ALL OTHER	5,509,733	5,994,879	109%	8,902,626	67%	63,983,202	79,658,507	124%	110,971,042	72%	110,971,042
		AGENCY TOTALS:	8,052,914	8,878,326	110%	12,689,573	70%	93,776,993	115,391,453	123%	148,335,450	78%	148,335,450
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,268,134	10,607,927	103%	11,245,757	94%	133,139,798	134,791,821	101%	139,681,968	96%	139,681,968
		PART TIME TEMP PERSONNEL TOTALS	481,897	364,039	76%	530,104	69%	5,666,119	4,273,715	75%	4,965,295	86%	4,965,295
		OVERTIME TOTALS	283,582	370,322	131%	417,901	89%	3,447,946	3,740,782	108%	4,222,245	89%	4,222,245
		BENEFITS TOTALS	4,552,752	5,648,194	124%	5,135,272	110%	69,963,203	70,597,094	101%	75,412,395	94%	75,412,395
		CONSULTANTS TOTALS	373,004	701,582	188%	502,932	139%	8,720,182	7,394,739	85%	11,384,616	65%	11,384,616
		CURRENT EXPENSE TOTALS	515,175	532,225	103%	653,159	81%	5,072,499	4,892,101	96%	6,448,364	76%	6,448,364
		ALL OTHER TOTALS	247,612,299	239,382,968	97%	304,494,058	79%	2,042,268,852	2,390,719,983	117%	2,645,166,468	90%	2,645,166,468
		DEPARTMENT TOTALS	264,086,843	257,607,257	98%	322,979,183	80%	2,268,278,599	2,616,410,235	115%	2,887,281,349	91%	2,887,281,349



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	42,122	0	0%	0	0%	388,057	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	13,395	0	0%	0	0%	164,757	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	431	0	0%	0	0%	10,408	0	0%	0	0%	0
		ALL OTHER	117,404	0	0%	0	0%	2,256,580	0	0%	0	0%	0
		AGENCY TOTALS:	173,353	0	0%	0	0%	2,819,802	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	24,945	39,552	159%	25,376	156%	359,503	366,347	102%	365,709	100%	365,709
		PART TIME TEMP PERSONNEL TOTALS	1,706	-13,346	-782%	2,038	-655%	36,519	27,824	76%	43,631	64%	43,631
		BENEFITS TOTALS	7,478	10,305	138%	7,768	133%	142,366	143,993	101%	147,880	97%	147,880
		CURRENT EXPENSE TOTALS	815	675	83%	1,435	47%	3,713	6,164	166%	6,536	94%	6,536
		ALL OTHER	2,579	5,774	224%	8,396	69%	20,340	76,669	377%	84,988	90%	84,988
		AGENCY TOTALS:	37,524	42,961	114%	45,013	95%	562,440	620,997	110%	648,744	96%	648,744
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,658,393	1,737,255	105%	1,837,755	95%	21,932,830	21,920,642	100%	24,301,111	90%	24,301,111
		PART TIME TEMP PERSONNEL TOTALS	16,214	22,548	139%	21,505	105%	247,278	221,864	90%	327,959	68%	327,959
		OVERTIME TOTALS	38,468	33,923	88%	61,563	55%	502,627	435,957	87%	804,383	54%	804,383
		BENEFITS TOTALS	654,207	792,782	121%	667,393	119%	10,024,031	10,015,797	100%	10,226,063	98%	10,226,063
		CONSULTANTS TOTALS	486,422	742,645	153%	561,836	132%	9,674,417	10,277,501	106%	12,353,371	83%	12,353,371
		CURRENT EXPENSE TOTALS	4,544	18,410	405%	5,792	318%	128,967	113,090	88%	177,633	64%	177,633
		ALL OTHER	1,152,052	1,909,901	166%	2,175,413	88%	18,089,176	18,867,712	104%	28,808,347	65%	28,808,347
		AGENCY TOTALS:	4,010,300	5,257,464	131%	5,331,256	99%	60,599,326	61,852,562	102%	76,998,866	80%	76,998,866
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	418,609	408,804	98%	489,806	83%	4,874,922	5,240,082	107%	5,752,416	91%	5,752,416
		PART TIME TEMP PERSONNEL TOTALS	1,991	2,031	102%	20,927	10%	26,087	28,222	108%	109,521	26%	109,521
		BENEFITS TOTALS	158,106	182,177	115%	197,120	92%	2,192,642	2,335,854	107%	2,720,309	86%	2,720,309
		CONSULTANTS TOTALS	261,472	127,738	49%	494,856	26%	2,775,751	1,577,430	57%	4,978,462	32%	4,978,462
		CURRENT EXPENSE TOTALS	7,963	9,049	114%	29,029	31%	133,345	118,511	89%	190,315	62%	190,315
		ALL OTHER	245,496	193,207	79%	566,333	34%	1,442,193	1,535,558	106%	3,163,081	49%	3,163,081
		AGENCY TOTALS:	1,093,637	923,007	84%	1,798,071	51%	11,444,940	10,835,658	95%	16,914,104	64%	16,914,104
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	54,962	0	0%	0	0%	691,790	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,179	0	0%	0	0%	66,688	0	0%	0	0%	0
		OVERTIME TOTALS	1,759	0	0%	0	0%	8,116	0	0%	0	0%	0
		BENEFITS TOTALS	28,619	0	0%	0	0%	414,938	0	0%	0	0%	0
		CONSULTANTS TOTALS	275	0	0%	0	0%	2,163	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	30,672	0	0%	439	0%	141,376	0	0%	2,025	0%	2,025
		ALL OTHER	25,469	-157	-1%	1,620	-10%	243,493	19,370	8%	19,491	99%	19,491
		AGENCY TOTALS:	147,935	-157	0%	2,059	-8%	1,568,564	19,370	1%	21,516	90%	21,516
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,663,292	2,641,532	99%	2,862,914	92%	33,442,727	34,437,447	103%	35,913,374	96%	35,913,374
		PART TIME TEMP PERSONNEL TOTALS	358,337	344,839	96%	439,926	78%	4,497,095	4,725,242	105%	5,414,592	87%	5,414,592
		OVERTIME TOTALS	7,006	6,020	86%	20,639	29%	60,075	95,377	159%	133,500	71%	133,500
		BENEFITS TOTALS	1,382,836	1,677,154	121%	1,541,358	109%	20,020,540	21,204,916	106%	22,308,597	95%	22,308,597
		CONSULTANTS TOTALS	32,951	83,463	253%	229,929	36%	458,408	596,838	130%	1,405,890	42%	1,405,890
		CURRENT EXPENSE TOTALS	206,993	80,819	39%	192,525	42%	1,957,539	1,508,917	77%	1,685,563	90%	1,685,563
		ALL OTHER	2,741,759	905,981	33%	3,295,945	27%	16,862,329	16,139,096	96%	20,636,736	78%	20,636,736
		AGENCY TOTALS:	7,393,174	5,739,808	78%	8,583,236	67%	77,298,713	78,707,832	102%	87,498,252	90%	87,498,252
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,394	6,866	51%	13,052	53%	171,065	150,136	88%	166,639	90%	166,639
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,949	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	166	63	38%	0	0%	855	251	29%	0	0%	0
		BENEFITS TOTALS	6,383	4,216	66%	5,861	72%	98,290	82,127	84%	90,244	91%	90,244
		CURRENT EXPENSE TOTALS	601	870	145%	724	120%	9,130	10,003	110%	10,999	91%	10,999
		ALL OTHER	498,116	511,361	103%	557,359	92%	25,421,079	25,909,133	102%	26,023,504	100%	26,023,504
		AGENCY TOTALS:	518,660	523,377	101%	576,995	91%	25,703,368	26,151,650	102%	26,299,540	99%	26,299,540



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	390	0	0%	0	0%	4,842	0	0%	0	0%	0
		BENEFITS TOTALS	305	0	0%	0	0%	1,366	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	488	0	0%	0	0%	1,181	0	0%	0	0%	0
		ALL OTHER	25	0	0%	0	0%	871	0	0%	0	0%	0
		AGENCY TOTALS:	1,208	0	0%	0	0%	8,260	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,394	6,866	51%	13,052	53%	171,065	150,136	88%	166,639	90%	166,639
		PART TIME TEMP PERSONNEL TOTALS	390	0	0%	0	0%	7,791	0	0%	8,154	0%	8,154
		OVERTIME TOTALS	166	63	38%	0	0%	855	251	29%	0	0%	0
		BENEFITS TOTALS	6,688	4,216	63%	5,861	72%	99,656	82,127	82%	90,244	91%	90,244
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,089	870	80%	724	120%	10,312	10,003	97%	10,999	91%	10,999
		ALL OTHER TOTALS	498,141	511,361	103%	557,359	92%	25,421,950	25,909,133	102%	26,023,504	100%	26,023,504
		DEPARTMENT TOTALS	519,868	523,377	101%	576,995	91%	25,711,628	26,151,650	102%	26,299,540	99%	26,299,540
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	635,964	650,498	102%	719,657	90%	8,226,227	8,430,422	102%	9,273,622	91%	9,273,622
		PART TIME TEMP PERSONNEL TOTALS	18,354	16,128	88%	44,645	36%	173,865	175,285	101%	414,567	42%	414,567
		OVERTIME TOTALS	2,868	5,520	192%	-615,512	0%	33,496	28,756	86%	108,000	27%	108,000
		BENEFITS TOTALS	232,640	301,259	129%	271,615	111%	3,490,826	3,708,776	106%	4,055,749	91%	4,055,749
		CONSULTANTS TOTALS	21,812	11,665	53%	94,198	12%	122,630	147,523	120%	508,464	29%	508,464
		CURRENT EXPENSE TOTALS	24,987	23,936	96%	40,438	59%	228,032	230,276	101%	358,963	64%	358,963
		ALL OTHER	1,112,447	2,585,664	232%	9,094,714	28%	13,663,045	18,402,146	135%	106,049,260	17%	106,049,260
		AGENCY TOTALS:	2,049,073	3,594,670	175%	9,649,756	37%	25,938,121	31,123,184	120%	120,768,625	26%	120,768,625
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	287,685	285,481	99%	337,767	85%	3,682,240	3,842,989	104%	4,368,299	88%	4,368,299
		PART TIME TEMP PERSONNEL TOTALS	28,308	35,356	125%	36,346	97%	354,340	425,654	120%	453,322	94%	453,322
		OVERTIME TOTALS	-35	0	0%	0	0%	310	0	0%	0	0%	0
		BENEFITS TOTALS	124,824	154,037	123%	146,999	105%	1,914,321	2,038,569	106%	2,305,369	88%	2,305,369
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	27,149	12,935	48%	29,872	43%	177,758	144,661	81%	195,449	74%	195,449
		ALL OTHER	377,363	4,839,077	1,282%	460,197	1,052%	17,243,154	18,154,539	105%	2,446,598	742%	2,446,598
		AGENCY TOTALS:	845,294	5,326,887	630%	1,011,182	527%	23,372,124	24,606,413	105%	9,769,037	252%	9,769,037
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	648,580	684,013	105%	720,258	95%	8,695,375	9,017,569	104%	9,546,585	94%	9,546,585
		PART TIME TEMP PERSONNEL TOTALS	22,305	19,239	86%	54,468	35%	236,750	236,605	100%	486,692	49%	486,692
		BENEFITS TOTALS	227,455	344,712	152%	304,503	113%	3,539,209	3,700,584	105%	4,742,035	78%	4,742,035
		CONSULTANTS TOTALS	11,521	10,034	87%	64,248	16%	717,511	901,643	126%	1,372,838	66%	1,372,838
		CURRENT EXPENSE TOTALS	43,162	17,270	40%	53,323	32%	193,419	172,012	89%	308,707	56%	308,707
		ALL OTHER	255,227	142,743	56%	658,449	22%	1,807,466	1,747,618	97%	5,807,439	30%	5,807,439
		AGENCY TOTALS:	1,208,250	1,218,010	101%	1,855,249	66%	15,189,730	15,776,029	104%	22,264,295	71%	22,264,295
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,014,915	1,010,898	100%	1,074,309	94%	13,094,375	13,393,311	102%	13,836,340	97%	13,836,340
		PART TIME TEMP PERSONNEL TOTALS	845,187	823,950	97%	945,126	87%	9,977,709	10,454,878	105%	10,900,591	96%	10,900,591
		OVERTIME TOTALS	129,608	176,506	136%	212,968	83%	1,544,865	1,926,320	125%	2,095,240	92%	2,095,240
		BENEFITS TOTALS	556,787	699,488	126%	602,064	116%	8,484,067	8,762,500	103%	9,045,093	97%	9,045,093
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,140,143	583,334	27%	1,406,640	41%	5,416,949	4,404,338	81%	4,785,904	92%	4,785,904
		ALL OTHER	1,680,236	1,222,053	73%	2,271,640	54%	14,004,037	20,623,100	147%	20,363,025	101%	20,363,025
		AGENCY TOTALS:	6,366,876	4,516,229	71%	6,512,747	69%	52,522,002	59,564,447	113%	61,026,193	98%	61,026,193



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MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	753	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	4,640	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	5,392	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	157,634	235,084	149%	251,481	93%	2,036,739	3,142,464	154%	3,150,580	100%	3,150,580
		PART TIME TEMP PERSONNEL TOTALS	9,441	8,956	95%	7,568	118%	233,755	123,171	53%	185,671	66%	185,671
		OVERTIME TOTALS	1,894	1,927	102%	2,226	87%	26,412	26,251	99%	30,750	85%	30,750
		BENEFITS TOTALS	69,365	122,327	176%	106,572	115%	1,109,007	1,565,060	141%	1,570,530	100%	1,570,530
		CONSULTANTS TOTALS	712	0	0%	1,953	0%	5,112	1,889	37%	14,017	13%	14,017
		CURRENT EXPENSE TOTALS	13,163	12,270	93%	18,307	67%	330,583	283,606	86%	431,537	66%	431,537
		ALL OTHER	215,234	450,754	209%	365,563	123%	3,183,998	3,845,429	121%	4,619,531	83%	4,619,531
		AGENCY TOTALS:	467,443	831,318	178%	753,670	110%	6,925,607	8,987,871	130%	10,002,616	90%	10,002,616
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	24,436	32,355	132%	26,885	120%	301,205	331,332	110%	331,403	100%	331,403
		OVERTIME TOTALS	0	0	0%	0	0%	0	6	0%	0	0%	0
		BENEFITS TOTALS	7,552	11,760	156%	8,651	136%	129,850	148,957	115%	148,754	100%	148,754
		CURRENT EXPENSE TOTALS	1,376	961	70%	2,105	46%	8,219	7,838	95%	15,422	51%	15,422
		ALL OTHER	7,023	2,894	41%	8,473	34%	28,789	25,277	88%	31,674	80%	31,674
		AGENCY TOTALS:	40,386	47,971	119%	46,114	104%	468,063	513,410	110%	527,253	97%	527,253
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	258,835	274,061	106%	286,900	96%	3,364,939	3,455,855	103%	3,729,787	93%	3,729,787
		PART TIME TEMP PERSONNEL TOTALS	6,669	0	0%	4,469	0%	68,819	46,119	67%	46,119	100%	46,119
		OVERTIME TOTALS	811	3,245	400%	3,762	86%	7,133	34,384	482%	33,104	104%	33,104
		BENEFITS TOTALS	134,560	146,835	109%	161,572	91%	1,637,697	1,700,664	104%	1,966,457	86%	1,966,457
		CONSULTANTS TOTALS	0	6,419	0%	0	0%	110,286	93,435	85%	127,000	74%	127,000
		CURRENT EXPENSE TOTALS	14,389	5,027	35%	10,996	46%	191,572	94,473	49%	146,395	65%	146,395
		ALL OTHER	592,035	229,315	39%	525,763	44%	2,198,836	1,742,082	79%	2,104,694	83%	2,104,694
		AGENCY TOTALS:	1,007,298	664,901	66%	993,462	67%	7,579,282	7,167,012	95%	8,153,556	88%	8,153,556
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,114,704	1,214,575	109%	1,182,458	103%	14,004,248	14,563,183	104%	14,855,884	98%	14,855,884
		PART TIME TEMP PERSONNEL TOTALS	92,959	61,112	66%	85,176	72%	1,172,795	1,021,887	87%	1,082,022	94%	1,082,022
		OVERTIME TOTALS	25,405	98,905	389%	61,034	162%	482,851	1,047,903	217%	1,144,634	92%	1,144,634
		BENEFITS TOTALS	502,685	660,361	131%	542,372	122%	7,762,908	8,117,382	105%	8,388,012	97%	8,388,012
		CONSULTANTS TOTALS	59,158	17,448	29%	66,102	26%	681,623	526,798	77%	760,463	69%	760,463
		CURRENT EXPENSE TOTALS	91,757	126,341	138%	118,482	107%	966,663	935,452	97%	1,219,398	77%	1,219,398
		ALL OTHER	333,836	383,341	115%	579,112	66%	3,363,060	3,617,547	108%	5,070,439	71%	5,070,439
		AGENCY TOTALS:	2,220,505	2,562,083	115%	2,634,734	97%	28,434,148	29,830,150	105%	32,520,853	92%	32,520,853
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	223,148	0%	252,775	88%	0	2,875,958	0%	3,033,304	95%	3,033,304
		PART TIME TEMP PERSONNEL TOTALS	0	31,328	0%	44,222	71%	0	421,829	0%	530,669	79%	530,669
		OVERTIME TOTALS	0	177	0%	1,417	12%	0	12,029	0%	17,001	71%	17,001
		BENEFITS TOTALS	0	117,204	0%	133,297	88%	0	1,507,733	0%	1,599,563	94%	1,599,563
		CONSULTANTS TOTALS	0	2,340	0%	3,539	66%	0	30,961	0%	42,471	73%	42,471
		CURRENT EXPENSE TOTALS	0	28,827	0%	34,121	84%	0	321,037	0%	409,447	78%	409,447
		ALL OTHER	0	177,881	0%	183,947	97%	0	1,593,232	0%	2,207,359	72%	2,207,359
		AGENCY TOTALS:	0	580,904	0%	653,318	89%	0	6,762,778	0%	7,839,814	86%	7,839,814
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	28,625	19,336	68%	34,993	55%	261,582	257,146	98%	324,675	79%	324,675
		PART TIME TEMP PERSONNEL TOTALS	7,586	7,664	101%	8,752	88%	91,969	85,754	93%	106,116	81%	106,116
		OVERTIME TOTALS	183	482	263%	190	254%	58,803	1,006	2%	40,000	3%	40,000
		BENEFITS TOTALS	10,292	11,155	108%	11,624	96%	174,859	141,022	81%	193,667	73%	193,667
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	46,686	38,637	83%	55,559	70%	587,212	484,929	83%	664,458	73%	664,458
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	150,764	91,235	61%	164,237	56%	1,180,872	1,148,091	97%	1,275,811	90%	1,275,811
		PART TIME TEMP PERSONNEL TOTALS	12,044	15,253	127%	12,148	126%	153,993	155,201	101%	155,328	100%	155,328
		OVERTIME TOTALS	296	235	79%	865	27%	5,084	3,937	77%	10,000	39%	10,000
		BENEFITS TOTALS	81,214	44,778	55%	89,780	50%	628,507	629,667	100%	694,918	91%	694,918
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,252	10,657	203%	5,016	212%	115,676	94,745	82%	113,239	84%	113,239
		ALL OTHER	68,362	100,742	147%	88,206	114%	1,394,678	1,046,721	75%	1,332,014	79%	1,332,014
		AGENCY TOTALS:	317,932	262,899	83%	360,252	73%	3,478,811	3,078,362	88%	3,581,310	86%	3,581,310
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,074	18,438	102%	18,490	100%	232,789	238,161	102%	238,145	100%	238,145
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	850	330	39%	2,500	13%	2,500
		BENEFITS TOTALS	8,599	9,610	112%	8,321	115%	127,656	122,307	96%	123,519	99%	123,519
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	391	865	221%	413	209%	4,101	3,145	77%	4,330	73%	4,330
		ALL OTHER	798	294	37%	922	32%	43,444	42,684	98%	46,933	91%	46,933
		AGENCY TOTALS:	27,863	29,207	105%	28,145	104%	408,840	406,627	99%	415,427	98%	415,427
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	353,784	376,739	106%	403,448	93%	4,673,412	4,843,003	104%	5,332,328	91%	5,332,328
		PART TIME TEMP PERSONNEL TOTALS	7,165	13,500	188%	13,395	101%	43,440	59,078	136%	88,385	67%	88,385
		OVERTIME TOTALS	0	477	0%	608	78%	0	4,494	0%	7,300	62%	7,300
		BENEFITS TOTALS	148,516	184,396	124%	175,806	105%	2,246,455	2,286,641	102%	2,637,366	87%	2,637,366
		CONSULTANTS TOTALS	70,992	22,938	32%	225,967	10%	539,949	610,649	113%	1,711,942	36%	1,711,942
		CURRENT EXPENSE TOTALS	6,150	9,503	155%	10,519	90%	46,644	61,565	132%	81,675	75%	81,675
		ALL OTHER	940,186	5,369,777	571%	2,176,429	247%	19,152,752	33,506,628	175%	47,318,189	71%	47,318,189
		AGENCY TOTALS:	1,526,792	5,977,330	391%	3,006,173	199%	26,702,652	41,372,058	155%	57,177,186	72%	57,177,186
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	70,153	0	0%	0	0%	996,251	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,162	0	0%	0	0%	17,045	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	21,378	0	0%	0	0%	378,691	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,731	0	0%	15	0%	13,063	0	0%	87	0%	87
		ALL OTHER	37,803	0	0%	27	0%	142,806	86	0%	304	28%	304
		AGENCY TOTALS:	133,227	0	0%	41	0%	1,547,857	86	0%	391	22%	391
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	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	21,117	0	0%	0	0%	289,516	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	200	0	0%	0	0%	3,500	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	94	0	0%	0	0%	0
		BENEFITS TOTALS	9,791	0	0%	0	0%	145,111	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	3,194	0	0%	0	0%	27,661	-2,306	-8%	0	0%	0
		ALL OTHER	29,473	0	0%	3,228	0%	171,336	17,817	10%	17,911	99%	17,911
		AGENCY TOTALS:	63,774	0	0%	3,228	0%	637,218	15,511	2%	17,911	87%	17,911
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	780,647	886,963	114%	898,964	99%	10,258,541	10,510,445	102%	11,811,472	89%	11,811,472
		PART TIME TEMP PERSONNEL TOTALS	635,910	535,069	84%	708,026	76%	5,813,018	5,803,793	100%	6,498,706	89%	6,498,706
		OVERTIME TOTALS	21,040	11,303	54%	25,590	44%	116,425	190,441	164%	261,303	73%	261,303
		BENEFITS TOTALS	399,159	500,326	125%	443,580	113%	5,867,149	6,132,697	105%	6,948,281	88%	6,948,281
		CONSULTANTS TOTALS	0	4,000	0%	7,629	52%	0	37,809	0%	91,552	41%	91,552
		CURRENT EXPENSE TOTALS	343,600	310,046	90%	428,028	72%	2,568,295	2,548,396	99%	3,331,547	76%	3,331,547
		ALL OTHER	5,536,383	3,817,198	69%	9,900,860	39%	37,297,297	31,264,839	84%	72,618,269	43%	72,618,269
		AGENCY TOTALS:	7,716,740	6,064,906	79%	12,412,678	49%	61,920,724	56,488,421	91%	101,561,130	56%	101,561,130
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	539,716	600,993	111%	571,698	105%	7,138,472	7,528,675	105%	7,643,221	99%	7,643,221
		PART TIME TEMP PERSONNEL TOTALS	-34	3,279	0%	576	569%	700	5,538	791%	7,897	70%	7,897
		OVERTIME TOTALS	4,657	5,742	123%	6,966	82%	19,624	28,347	144%	30,000	94%	30,000
		BENEFITS TOTALS	244,620	304,803	125%	86,874	351%	3,809,377	3,874,676	102%	3,960,961	98%	3,960,961
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	55,068	26,083	47%	45,551	57%	1,795,686	366,973	20%	406,482	90%	406,482
		ALL OTHER	1,673,263	1,275,980	76%	2,492,696	51%	5,153,276	6,382,794	124%	10,050,682	64%	10,050,682
		AGENCY TOTALS:	2,517,290	2,216,881	88%	3,204,361	69%	17,917,136	18,187,002	102%	22,099,243	82%	22,099,243
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,503,673	4,684,627	104%	4,850,704	97%	58,449,470	59,510,090	102%	62,432,429	95%	62,432,429
		PART TIME TEMP PERSONNEL TOTALS	379,728	398,355	105%	843,036	47%	3,601,963	3,896,671	108%	7,100,102	55%	7,100,102
		OVERTIME TOTALS	315,833	298,300	94%	448,623	66%	3,268,681	3,777,810	116%	4,999,246	76%	4,999,246
		BENEFITS TOTALS	1,910,500	2,454,096	128%	2,296,650	107%	30,096,161	31,056,415	103%	33,665,033	92%	33,665,033
		CONSULTANTS TOTALS	64,956	141,630	218%	730,463	19%	665,055	1,568,690	236%	5,592,578	28%	5,592,578
		CURRENT EXPENSE TOTALS	658,148	584,050	89%	1,188,086	49%	5,542,503	5,624,738	101%	10,101,517	56%	10,101,517
		ALL OTHER	8,903,993	4,937,125	55%	14,464,359	34%	55,956,957	57,850,758	103%	116,078,174	50%	116,078,174
		AGENCY TOTALS:	16,736,831	13,498,182	81%	24,821,920	54%	157,580,790	163,285,172	104%	239,969,079	68%	239,969,079
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	4,503,673	4,684,627	104%	4,850,704	97%	58,449,470	59,510,090	102%	62,432,429	95%	62,432,429
		PART TIME TEMP PERSONNEL TOTALS	379,728	398,355	105%	843,036	47%	3,601,963	3,896,671	108%	7,100,102	55%	7,100,102
		OVERTIME TOTALS	315,833	298,300	94%	448,623	66%	3,268,681	3,777,810	116%	4,999,246	76%	4,999,246
		BENEFITS TOTALS	1,910,500	2,454,096	128%	2,296,650	107%	30,096,161	31,056,415	103%	33,665,033	92%	33,665,033
		CONSULTANTS TOTALS	64,956	141,630	218%	730,463	19%	665,055	1,568,690	236%	5,592,578	28%	5,592,578
		CURRENT EXPENSE TOTALS	658,148	584,050	89%	1,188,086	49%	5,542,503	5,624,738	101%	10,101,517	56%	10,101,517
		ALL OTHER TOTALS	8,903,993	4,937,125	55%	14,464,359	34%	55,956,957	57,850,758	103%	116,078,174	50%	116,078,174
		DEPARTMENT TOTALS	16,736,831	13,498,182	81%	24,821,920	54%	157,580,790	163,285,172	104%	239,969,079	68%	239,969,079
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	283,013	270,039	95%	411,416	66%	3,538,692	3,650,619	103%	4,193,439	87%	4,193,439
		PART TIME TEMP PERSONNEL TOTALS	18,343	22,327	122%	28,517	78%	299,754	296,544	99%	395,141	75%	395,141
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	112,682	141,673	126%	138,030	103%	1,742,185	1,845,936	106%	2,017,753	91%	2,017,753
		CONSULTANTS TOTALS	6,119	62,533	1,022%	52,083	120%	448,165	503,338	112%	625,000	81%	625,000
		CURRENT EXPENSE TOTALS	46,195	72,008	156%	62,911	114%	1,101,943	816,686	74%	1,244,723	66%	1,244,723
		ALL OTHER	629,925	381,436	61%	1,737,412	22%	2,947,505	3,152,276	107%	6,688,528	47%	6,688,528
		AGENCY TOTALS:	1,096,276	950,016	87%	2,430,368	39%	10,078,243	10,265,399	102%	15,164,584	68%	15,164,584



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Department	Agency	Category	JUNE FY15 ACTUAL	JUNE FY16 ACTUAL	actual vs. prior yr	JUNE 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	37,221	37,968	102%	38,232	99%	480,930	493,980	103%	493,997	100%	493,997
		PART TIME TEMP PERSONNEL TOTALS	1,198	0	0%	3,755	0%	9,862	12,255	124%	30,905	40%	30,905
		BENEFITS TOTALS	16,255	19,694	121%	17,002	116%	238,988	250,081	105%	249,965	100%	249,965
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	679	354	52%	490	72%	12,804	7,882	62%	9,249	85%	9,249
		ALL OTHER	14,686	10,525	72%	19,537	54%	99,366	98,897	100%	150,742	66%	150,742
		AGENCY TOTALS:	70,040	68,541	98%	79,017	87%	841,950	863,095	103%	934,858	92%	934,858
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,356,968	5,492,277	103%	5,569,276	99%	68,658,948	70,423,745	103%	71,553,084	98%	71,553,084
		PART TIME TEMP PERSONNEL TOTALS	320,729	299,796	93%	451,556	66%	3,811,470	3,380,418	89%	4,933,306	69%	4,933,306
		OVERTIME TOTALS	261,195	267,171	102%	346,879	77%	8,529,008	5,636,962	66%	7,957,462	71%	7,957,462
		BENEFITS TOTALS	2,637,305	3,274,395	124%	2,767,635	118%	41,202,197	41,736,771	101%	42,605,295	98%	42,605,295
		CONSULTANTS TOTALS	2,800,386	177,335	6%	-58,293,541	0%	19,623,503	28,750,784	147%	95,635,497	30%	95,635,497
		CURRENT EXPENSE TOTALS	5,595,000	4,981,000	89%	5,310,391	94%	56,964,644	42,602,901	75%	55,469,251	77%	55,469,251
		ALL OTHER	49,057,066	33,544,668	68%	175,157,058	19%	431,555,132	425,079,799	98%	1,466,924,782	29%	1,466,924,782
TREASURY DEPT OF	TREASURY	AGENCY TOTALS:	66,028,650	48,036,641	73%	131,309,255	37%	630,344,902	617,611,379	98%	1,745,078,678	35%	1,745,078,678
		FULL TIME PERSONNEL TOTALS	86,816	95,219	110%	97,803	97%	1,130,178	1,187,666	105%	1,270,547	93%	1,270,547
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
		OVERTIME TOTALS	0	0	0%	0	0%	7,368	6,720	91%	10,000	67%	10,000
		BENEFITS TOTALS	34,276	45,934	134%	39,786	115%	534,524	559,255	105%	623,156	90%	623,156
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	104,317	90,881	87%	147,124	62%	1,155,045	941,953	82%	1,479,920	64%	1,479,920
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	49,721,525	3,498,331	7%	50,665,353	7%	199,772,859	198,498,677	99%	209,425,083	95%	209,425,083
		AGENCY TOTALS:	49,946,934	3,730,365	7%	50,951,315	7%	202,599,974	201,194,270	99%	212,823,706	95%	212,823,706
		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
STATE TOTALS		ALL OTHER	7,000,000	6,750,000	96%	7,000,000	96%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
		AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
			514,596,699	440,479,844	86%	505,741,434	87%	5,572,355,727	5,942,099,408	107%	8,146,152,079	73%	8,146,152,079



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

Parameters:

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

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

The Current Modified Budget Amount is calculated as a sum of:
Operating Budget 5,650,935,913
Additional Appropriations 749,219,821
Balance Brought Forward 1,675,933,918
Net Transfer (Inc Ctrl Amt) 66,450,008
Lapse Amount 3,612,419
Total 8,146,152,079

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