



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2017 THROUGH AUGUST YTD

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Department	Agency	Category	AUGUST FY16 ACTUAL	AUGUST FY17 ACTUAL	actual vs. prior yr	AUGUST FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 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	415,374	405,910	98%	488,745	83%	851,896	830,401	97%	1,010,138	82%	6,610,062
		PART TIME TEMP PERSONNEL TOTALS	4,339	2,360	54%	11,345	21%	9,239	4,728	51%	23,355	20%	121,561
		OVERTIME TOTALS	25,216	19,122	76%	89,154	21%	43,760	42,822	98%	152,749	28%	382,499
		BENEFITS TOTALS	255,066	245,922	96%	332,538	74%	515,064	499,330	97%	671,759	74%	4,142,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,686	14,833	79%	21,750	68%	31,784	26,171	82%	41,357	63%	417,448
		ALL OTHER	518,163	326,556	63%	941,087	35%	1,142,575	897,029	79%	3,055,625	29%	17,110,402
AGENCY TOTALS:	1,236,844	1,014,704	82%	1,884,619	54%	2,594,316	2,300,481	89%	4,954,984	46%	28,784,558		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,132,678	1,192,835	105%	1,323,983	90%	2,274,945	2,419,454	106%	2,629,694	92%	17,503,028
		PART TIME TEMP PERSONNEL TOTALS	164,636	173,637	105%	192,335	90%	327,600	338,484	103%	388,534	87%	2,616,058
		OVERTIME TOTALS	20,040	25,814	129%	22,107	117%	49,956	57,966	116%	70,168	83%	376,068
		BENEFITS TOTALS	615,477	631,517	103%	746,389	85%	1,222,816	1,257,801	103%	1,479,632	85%	9,657,090
		CONSULTANTS TOTALS	818	0	0%	7,149	0%	818	0	0%	14,297	0%	85,783
		CURRENT EXPENSE TOTALS	132,748	337,960	255%	140,269	241%	415,537	400,050	96%	437,204	92%	3,565,789
		ALL OTHER	7,101,318	10,030,188	141%	8,055,528	125%	14,736,881	17,651,143	120%	16,504,967	107%	106,376,139
AGENCY TOTALS:	9,167,714	12,391,951	135%	10,487,760	118%	19,028,552	22,124,898	116%	21,524,496	103%	140,179,955		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	129,438	132,184	102%	149,742	88%	252,254	258,613	103%	293,002	88%	1,969,847
		PART TIME TEMP PERSONNEL TOTALS	2,416	5,599	232%	3,377	166%	5,252	11,979	228%	10,492	114%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,334	67,576	103%	83,124	81%	128,845	134,128	104%	164,348	82%	1,070,115
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	4,667	0%	28,000
		CURRENT EXPENSE TOTALS	11,689	11,185	96%	20,711	54%	20,450	20,980	103%	31,955	66%	362,837
		ALL OTHER	38,327	191,767	500%	95,604	201%	225,882	255,679	113%	386,253	66%	3,546,193
AGENCY TOTALS:	247,204	408,312	165%	354,891	115%	632,683	681,379	108%	890,718	76%	7,055,021		
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	129,438	132,184	102%	149,742	88%	252,254	258,613	103%	293,002	88%	1,969,847
		PART TIME TEMP PERSONNEL TOTALS	2,416	5,599	232%	3,377	166%	5,252	11,979	228%	10,492	114%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,334	67,576	103%	83,124	81%	128,845	134,128	104%	164,348	82%	1,070,115
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	4,667	0%	28,000
		CURRENT EXPENSE TOTALS	11,689	11,185	96%	20,711	54%	20,450	20,980	103%	31,955	66%	362,837
		ALL OTHER TOTALS	38,327	191,767	500%	95,604	201%	225,882	255,679	113%	386,253	66%	3,546,193
		DEPARTMENT TOTALS	247,204	408,312	165%	354,891	115%	632,683	681,379	108%	890,718	76%	7,055,021
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	197,800	202,882	103%	238,759	85%	397,406	400,200	101%	479,566	83%	3,049,280
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,167	0%	0	0	0%	2,333	0%	13,999
		BENEFITS TOTALS	106,057	104,062	98%	131,072	79%	211,512	205,122	97%	261,391	78%	1,641,083
		CURRENT EXPENSE TOTALS	5,535	2,385	43%	7,182	33%	9,822	3,831	39%	12,749	30%	69,921
		ALL OTHER	50,070	57,729	115%	61,028	95%	139,957	151,196	108%	168,908	90%	1,429,711
		AGENCY TOTALS:	359,462	367,057	102%	439,208	84%	758,698	760,349	100%	924,947	82%	6,203,994



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Department	Agency	Category	AUGUST FY16 ACTUAL	AUGUST FY17 ACTUAL	actual vs. prior yr	AUGUST FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,332
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	1	0	0%	20	0%	45
		ALL OTHER	0	0	0%	5	0%	0	0	0%	10	0%	2,260
AGENCY TOTALS:	0	0	0%	5	0%	1	0	0%	30	0%	3,739		
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	3,541,791	3,647,917	103%	257,976	1,414%	7,083,458	7,295,833	103%	515,952	1,414%	43,775,000
		AGENCY TOTALS:	3,541,791	3,647,917	103%	257,976	1,414%	7,083,458	7,295,833	103%	515,952	1,414%	43,775,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	170,604	0%	0	0%	0	170,604	0%	0	0%	170,604
		AGENCY TOTALS:	0	170,604	0%	0	0%	0	170,604	0%	0	0%	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	3,281,781	3,280,841	100%	3,712,795	88%	6,641,561	6,571,632	99%	7,517,060	87%	48,888,679
		PART TIME TEMP PERSONNEL TOTALS	44,874	48,907	109%	50,901	96%	82,574	104,311	126%	91,852	114%	996,963
		OVERTIME TOTALS	750,504	786,868	105%	286,358	275%	1,494,932	1,593,704	107%	567,806	281%	3,618,199
		BENEFITS TOTALS	2,224,481	2,193,676	99%	2,505,693	88%	4,461,136	4,406,428	99%	5,024,232	88%	31,963,032
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	173,075	127,638	74%	187,641	68%	309,312	169,527	55%	332,853	51%	2,135,738
		ALL OTHER	2,055,139	2,489,923	121%	2,220,258	112%	3,847,145	4,012,556	104%	4,213,211	95%	31,093,515
		AGENCY TOTALS:	8,529,853	8,927,853	105%	8,963,645	100%	16,836,660	16,858,158	100%	17,747,014	95%	118,696,126
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	177,459	207,797	117%	225,720	92%	357,923	400,985	112%	455,818	88%	3,035,251
		PART TIME TEMP PERSONNEL TOTALS	10,984	9,670	88%	29,563	33%	18,945	18,290	97%	49,444	37%	348,792
		OVERTIME TOTALS	24	70	292%	0	0%	24	101	421%	0	0%	1,836
		BENEFITS TOTALS	93,443	94,301	101%	130,039	73%	184,938	186,178	101%	260,259	72%	1,647,378
		CONSULTANTS TOTALS	15,750	0	0%	8,639	0%	15,750	0	0%	8,639	0%	38,875
		CURRENT EXPENSE TOTALS	23,223	5,176	22%	21,499	24%	27,622	8,829	32%	33,644	26%	147,439
		ALL OTHER	145,328	242,685	167%	286,786	85%	254,123	376,574	148%	491,665	77%	3,877,690
AGENCY TOTALS:	466,211	559,699	120%	702,245	80%	859,324	990,957	115%	1,299,468	76%	9,097,262		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	12,935	12,598	97%	14,759	85%	25,790	25,196	98%	29,425	86%	200,988
		PART TIME TEMP PERSONNEL TOTALS	2,497	1,054	42%	2,921	36%	5,061	2,961	59%	5,921	50%	64,022
		BENEFITS TOTALS	6,767	5,772	85%	9,330	62%	13,394	11,610	87%	18,466	63%	97,443
		CONSULTANTS TOTALS	480	230	48%	1,057	22%	1,163	230	20%	2,561	9%	50,000
		CURRENT EXPENSE TOTALS	2,217	866	39%	2,587	33%	3,560	1,061	30%	4,156	26%	37,636
		ALL OTHER	11,181	9,112	81%	25,666	36%	17,829	15,492	87%	30,874	50%	222,736
		AGENCY TOTALS:	36,077	29,633	82%	56,320	53%	66,796	56,551	85%	91,402	62%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,002,845	1,052,164	105%	1,055,997	100%	1,981,709	2,097,172	106%	2,097,868	100%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	45,852	29,167	64%	52,740	55%	89,125	57,794	65%	101,720	57%	725,755
		OVERTIME TOTALS	396	1,300	328%	4,594	28%	671	2,501	373%	7,723	32%	137,060
		BENEFITS TOTALS	501,606	528,713	105%	563,855	94%	991,310	1,051,138	106%	1,115,948	94%	8,157,394
		CONSULTANTS TOTALS	71,393	186,657	261%	140,652	133%	332,256	283,525	85%	548,806	52%	2,437,523
		CURRENT EXPENSE TOTALS	27,720	51,156	185%	46,593	110%	52,716	88,675	168%	93,960	94%	740,703
		ALL OTHER	124,690,123	133,761,720	107%	126,593,431	106%	151,299,904	156,761,334	104%	157,868,545	99%	1,279,749,277
AGENCY TOTALS:	126,339,934	135,610,878	107%	128,457,861	106%	154,747,692	160,342,138	104%	161,834,571	99%	1,307,604,700		
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,002,845	1,052,164	105%	1,055,997	100%	1,981,709	2,097,172	106%	2,097,868	100%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	45,852	29,167	64%	52,740	55%	89,125	57,794	65%	101,720	57%	725,755
		OVERTIME TOTALS	396	1,300	328%	4,594	28%	671	2,501	373%	7,723	32%	137,060
		BENEFITS TOTALS	501,606	528,713	105%	563,855	94%	991,310	1,051,138	106%	1,115,948	94%	8,157,394
		CONSULTANTS TOTALS	71,393	186,657	261%	140,652	133%	332,256	283,525	85%	548,806	52%	2,437,523
		CURRENT EXPENSE TOTALS	27,720	51,156	185%	46,593	110%	52,716	88,675	168%	93,960	94%	740,703
		ALL OTHER TOTALS	124,690,123	133,761,720	107%	126,593,431	106%	151,299,904	156,761,334	104%	157,868,545	99%	1,279,749,277
DEPARTMENT TOTALS	126,339,934	135,610,878	107%	128,457,861	106%	154,747,692	160,342,138	104%	161,834,571	99%	1,307,604,700		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	981,243	952,720	97%	2,769,978	34%	1,970,612	1,916,264	97%	5,554,823	34%	29,212,134
		PART TIME TEMP PERSONNEL TOTALS	78,683	49,144	62%	184,584	27%	151,469	102,930	68%	355,333	29%	1,707,274
		OVERTIME TOTALS	953	-2,452	-257%	25,710	-10%	2,187	1,973	90%	51,420	4%	407,716
		BENEFITS TOTALS	524,930	492,757	94%	1,523,526	32%	1,044,529	994,656	95%	3,030,934	33%	14,271,518
		CONSULTANTS TOTALS	630	0	0%	49,643	0%	1,512	0	0%	114,419	0%	232,547
		CURRENT EXPENSE TOTALS	14,873	19,620	132%	949,788	2%	25,924	126,643	489%	809,860	16%	5,137,538
		ALL OTHER	384,998	323,663	84%	1,418,063	23%	515,890	602,656	117%	2,055,560	29%	31,158,733
AGENCY TOTALS:	1,986,310	1,835,451	92%	6,921,291	27%	3,712,124	3,745,122	101%	11,972,348	31%	82,127,460		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,962,570	1,950,033	99%	2,689,734	72%	3,904,582	3,916,789	100%	5,352,139	73%	33,591,953
		PART TIME TEMP PERSONNEL TOTALS	118,434	130,364	110%	265,023	49%	239,061	248,737	104%	509,951	49%	2,384,905
		OVERTIME TOTALS	18,450	22,131	120%	31,611	70%	38,200	51,465	135%	67,027	77%	474,020
		BENEFITS TOTALS	942,592	937,077	99%	1,426,900	66%	1,876,575	1,882,315	100%	2,849,885	66%	18,344,303
		CONSULTANTS TOTALS	0	11,486	0%	542	2,121%	9,148	16,416	179%	61,830	27%	716,332
		CURRENT EXPENSE TOTALS	83,732	130,150	155%	152,186	86%	95,851	170,873	178%	175,799	97%	2,264,357
		ALL OTHER	8,478,085	8,356,458	99%	34,109,345	24%	16,626,674	12,897,185	78%	80,833,453	16%	410,765,713
AGENCY TOTALS:	11,603,863	11,537,699	99%	38,675,341	30%	22,790,090	19,183,779	84%	89,850,083	21%	468,541,585		



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 FISCAL YEAR 2017 THROUGH AUGUST YTD

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Department	Agency	Category	AUGUST FY16 ACTUAL	AUGUST FY17 ACTUAL	actual vs. prior yr	AUGUST FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 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	1,962,570	1,950,033	99%	2,689,734	72%	3,904,582	3,916,789	100%	5,352,139	73%	33,591,953
		PART TIME TEMP PERSONNEL TOTALS	118,434	130,364	110%	265,023	49%	239,061	248,737	104%	509,951	49%	2,384,905
		OVERTIME TOTALS	18,450	22,131	120%	31,611	70%	38,200	51,465	135%	67,027	77%	474,020
		BENEFITS TOTALS	942,592	937,077	99%	1,426,900	66%	1,876,575	1,882,315	100%	2,849,885	66%	18,344,303
		CONSULTANTS TOTALS	0	11,486	0%	542	2,119%	9,148	16,416	179%	61,830	27%	716,332
		CURRENT EXPENSE TOTALS	83,732	130,150	155%	152,186	86%	95,851	170,873	178%	175,799	97%	2,264,357
		ALL OTHER TOTALS	8,478,085	8,356,458	99%	34,109,345	24%	16,626,674	12,897,185	78%	80,833,453	16%	410,765,713
		DEPARTMENT TOTALS	11,603,863	11,537,699	99%	38,675,341	30%	22,790,090	19,183,779	84%	89,850,083	21%	468,541,585
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,466	12,662	110%	11,624	109%	22,931	25,336	110%	23,248	109%	167,696
		PART TIME TEMP PERSONNEL TOTALS	828	0	0%	29	0%	1,732	0	0%	58	0%	350
		BENEFITS TOTALS	2,203	2,249	102%	2,366	95%	4,405	4,499	102%	4,732	95%	30,621
		CURRENT EXPENSE TOTALS	309	74	24%	597	12%	414	354	86%	800	44%	4,867
		ALL OTHER	2,583	2,641	102%	3,000	88%	5,167	5,300	103%	6,000	88%	36,479
		AGENCY TOTALS:	17,389	17,626	101%	17,617	100%	34,648	35,489	102%	34,838	102%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	179,437	193,672	108%	186,997	104%	357,259	401,636	112%	369,528	109%	2,644,963
		PART TIME TEMP PERSONNEL TOTALS	2,874	2,418	84%	3,961	61%	5,824	7,532	129%	7,978	94%	56,397
		OVERTIME TOTALS	0	0	0%	0	0%	106	0	0%	0	0%	0
		BENEFITS TOTALS	65,203	70,558	108%	80,259	88%	129,234	142,415	110%	159,207	89%	1,127,028
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	3,597	883	25%	5,953	15%	6,608	4,397	67%	10,832	41%	85,185
		ALL OTHER	555,313	267,941	48%	763,726	35%	978,798	787,755	80%	1,339,330	59%	37,988,494
		AGENCY TOTALS:	806,424	535,472	66%	1,041,520	51%	1,477,829	1,343,736	91%	1,888,125	71%	41,909,567
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	695,358	725,174	104%	728,254	100%	1,391,219	1,444,936	104%	1,457,892	99%	9,869,559
		PART TIME TEMP PERSONNEL TOTALS	52,457	53,641	102%	59,209	91%	105,805	114,648	108%	113,958	101%	537,678
		OVERTIME TOTALS	51,701	58,794	114%	37,802	156%	114,449	115,231	101%	83,604	138%	477,001
		BENEFITS TOTALS	422,122	437,076	104%	454,151	96%	845,004	872,243	103%	907,173	96%	5,977,529
		CONSULTANTS TOTALS	2,500	2,500	100%	17,974	14%	6,627	4,000	60%	39,319	10%	242,948
		CURRENT EXPENSE TOTALS	113,559	129,779	114%	147,929	88%	178,522	202,369	113%	219,811	92%	1,989,125
		ALL OTHER	1,455,027	722,590	50%	650,053	111%	1,854,360	974,395	53%	1,044,875	93%	12,848,941
		AGENCY TOTALS:	2,792,723	2,129,554	76%	2,095,374	102%	4,495,986	3,727,821	83%	3,866,631	96%	31,942,781
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	127,567	0	0%	0	0%	254,480	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	42,227	0	0%	0	0%	77,152	0	0%	0	0%	0
		OVERTIME TOTALS	82	0	0%	0	0%	82	0	0%	0	0%	0
		BENEFITS TOTALS	68,034	0	0%	0	0%	133,686	0	0%	0	0%	0
		CONSULTANTS TOTALS	2,540	0	0%	0	0%	5,264	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,539	0	0%	0	0%	18,694	0	0%	0	0%	0
		ALL OTHER	33,009	0	0%	0	0%	84,139	0	0%	0	0%	0
		AGENCY TOTALS:	281,998	0	0%	0	0%	573,497	0	0%	0	0%	0
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



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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	2,805,243	2,907,376	104%	3,141,908	93%	5,586,450	5,709,413	102%	6,260,600	91%	40,489,026		
		PART TIME TEMP PERSONNEL TOTALS	90,573	107,833	119%	64,241	168%	171,857	200,903	117%	116,541	172%	750,637		
		OVERTIME TOTALS	10,716	-15,268	-142%	7,744	-197%	35,812	67,325	188%	22,813	295%	439,801		
		BENEFITS TOTALS	1,476,313	1,530,445	104%	1,729,663	88%	2,937,340	3,026,295	103%	3,442,087	88%	21,763,110		
		CURRENT EXPENSE TOTALS	36,557	46,894	128%	67,022	70%	65,711	63,334	96%	124,088	51%	885,130		
		ALL OTHER	7,617,889	9,178,731	120%	8,853,400	104%	16,908,603	19,050,903	113%	19,665,099	97%	119,240,601		
		AGENCY TOTALS:	12,037,291	13,756,012	114%	13,863,978	99%	25,705,774	28,118,173	109%	29,631,228	95%	183,568,304		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,260,558	1,352,773	107%	1,361,060	99%	2,547,188	2,714,445	107%	2,746,439	99%	19,968,154
PART TIME TEMP PERSONNEL TOTALS	124,485			33,044	27%	177,828	19%	253,794	70,060	28%	366,076	19%	723,436		
OVERTIME TOTALS	27,195			57,880	213%	49,052	118%	83,075	106,081	128%	147,453	72%	818,189		
BENEFITS TOTALS	819,342			821,505	100%	895,717	92%	1,656,187	1,638,748	99%	1,811,128	90%	12,198,686		
CONSULTANTS TOTALS	394,469			285,375	72%	236,121	121%	1,110,585	1,007,115	91%	569,202	177%	4,155,673		
CURRENT EXPENSE TOTALS	21,865			24,970	114%	24,329	103%	48,708	41,934	86%	54,544	77%	469,060		
ALL OTHER	4,082,518			3,720,072	91%	5,358,112	69%	8,000,809	7,068,022	88%	10,483,630	67%	63,212,691		
AGENCY TOTALS:	6,730,433			6,295,619	94%	8,102,220	78%	13,700,347	12,646,406	92%	16,178,472	78%	101,545,890		
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	266,019	312,997	118%	311,881	100%	493,461	567,863	115%	567,986	100%	3,662,084		
		PART TIME TEMP PERSONNEL TOTALS	8,512	8,676	102%	7,767	112%	16,676	15,671	94%	15,216	103%	110,789		
		OVERTIME TOTALS	1,053	0	0%	4,840	0%	1,109	0	0%	5,094	0%	26,626		
		BENEFITS TOTALS	114,553	123,152	108%	136,435	90%	218,851	234,353	107%	259,686	90%	1,707,101		
		CURRENT EXPENSE TOTALS	5,694	3,233	57%	6,650	49%	15,626	7,967	51%	18,627	43%	168,923		
		ALL OTHER	49,091,970	144,725,953	295%	25,353,785	571%	182,987,306	243,245,387	133%	49,978,133	487%	1,105,894,856		
		AGENCY TOTALS:	49,487,802	145,174,012	293%	25,821,356	562%	183,733,028	244,071,241	133%	50,844,743	480%	1,111,570,379		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	366,032	371,156	101%	467,513	79%	731,438	751,512	103%	936,381	80%	6,045,846
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,125	0%	0	0	0%	6,250	0%	37,500		
OVERTIME TOTALS	1,607			0	0%	137	0%	3,616	0	0%	273	0%	1,640		
BENEFITS TOTALS	187,322			183,640	98%	256,032	72%	374,154	370,484	99%	512,746	72%	3,242,636		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	3,358			5,779	172%	3,789	153%	6,588	6,803	103%	9,452	72%	84,053		
ALL OTHER	21,959,385			26,536,749	121%	22,545,394	118%	65,404,858	69,798,105	107%	45,525,734	153%	443,549,862		
AGENCY TOTALS:	22,517,704			27,097,324	120%	23,275,989	116%	66,520,655	70,926,904	107%	46,990,837	151%	452,961,537		
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	100,215	119,774	120%	98,207	122%	200,286	231,479	116%	197,065	117%	1,436,630		
		PART TIME TEMP PERSONNEL TOTALS	1,586	1,566	99%	48	3,240%	3,358	3,248	97%	97	3,360%	65,580		
		BENEFITS TOTALS	47,817	57,919	121%	50,462	115%	94,738	112,939	119%	99,637	113%	715,359		
		CURRENT EXPENSE TOTALS	316	1,270	402%	-13,163	0%	2,355	1,832	78%	-10,952	0%	109,491		
		ALL OTHER	2,126,500	790,046	37%	5,428,475	15%	3,378,160	2,546,673	75%	9,968,735	26%	59,172,133		
		AGENCY TOTALS:	2,276,434	970,575	43%	5,564,029	17%	3,678,897	2,896,171	79%	10,254,581	28%	61,499,193		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	977,702	1,004,563	103%	925,074	109%	1,942,181	1,981,503	102%	1,828,665	108%	15,240,604
				PART TIME TEMP PERSONNEL TOTALS	37,520	39,414	105%	65,348	60%	76,029	78,847	104%	150,182	53%	650,584
OVERTIME TOTALS	9,677			19,294	199%	-53,610	0%	21,514	35,782	166%	10,967	326%	152,141		
BENEFITS TOTALS	481,063			488,155	101%	502,534	97%	955,733	970,666	102%	991,712	98%	8,143,739		
CONSULTANTS TOTALS	0			1,276	0%	4,592	28%	8,004	5,833	73%	14,016	42%	116,583		
CURRENT EXPENSE TOTALS	42,003			38,990	93%	69,814	56%	84,120	66,157	79%	227,557	29%	1,253,258		
ALL OTHER	5,314,813			3,795,483	71%	8,234,013	46%	9,000,865	7,582,840	84%	13,858,260	55%	99,071,102		
AGENCY TOTALS:	6,862,777			5,387,176	78%	9,747,765	55%	12,088,447	10,721,628	89%	17,081,358	63%	124,628,010		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	515,195	509,360	99%	582,231	87%	1,057,768	1,039,098	98%	1,195,132	87%	7,997,037
		PART TIME TEMP PERSONNEL TOTALS	11,643	17,202	148%	18,779	92%	25,734	35,934	140%	41,828	86%	315,033
		OVERTIME TOTALS	28,313	26,304	93%	42,557	62%	63,751	45,266	71%	95,176	48%	387,707
		BENEFITS TOTALS	316,672	314,545	99%	368,568	85%	638,712	631,778	99%	743,381	85%	4,773,546
		CONSULTANTS TOTALS	2,042	1,290	63%	2,452	53%	3,856	2,548	66%	4,631	55%	39,565
		CURRENT EXPENSE TOTALS	34,244	50,508	147%	46,454	109%	50,627	70,794	140%	69,867	101%	624,973
		ALL OTHER	150,578	110,232	73%	149,291	74%	227,588	213,777	94%	294,011	73%	2,454,058
		AGENCY TOTALS:	1,058,686	1,029,440	97%	1,210,332	85%	2,068,036	2,039,196	99%	2,444,026	83%	16,591,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	96,185	98,895	103%	118,570	83%	188,621	203,798	108%	228,514	89%	1,364,562
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	4,058	0	0%	53,709	0%	53,709
		OVERTIME TOTALS	0	0	0%	40	0%	0	0	0%	79	0%	474
		BENEFITS TOTALS	41,121	36,885	90%	58,310	63%	82,068	76,421	93%	115,470	66%	635,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	1,342	2,717	202%	1,945	140%	4,851	2,730	56%	6,356	43%	44,083
		ALL OTHER	1,462,693	2,290,707	157%	2,746,312	83%	3,245,232	3,147,423	97%	5,987,656	53%	47,685,555
		AGENCY TOTALS:	1,601,342	2,429,203	152%	2,925,260	83%	3,524,829	3,430,372	97%	6,391,950	54%	49,785,300
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	225,007	227,322	101%	230,459	99%	437,076	452,321	103%	464,733	97%	2,974,989
		PART TIME TEMP PERSONNEL TOTALS	1,884	1,436	76%	1,910	75%	4,193	2,553	61%	4,252	60%	15,980
		OVERTIME TOTALS	3,010	2,895	96%	1,937	149%	6,639	8,334	126%	4,385	190%	39,792
		BENEFITS TOTALS	108,069	111,960	104%	122,185	92%	215,195	224,839	104%	243,611	92%	1,568,771
		CONSULTANTS TOTALS	7,393	16,006	217%	20,132	80%	15,230	16,006	105%	41,354	39%	337,452
		CURRENT EXPENSE TOTALS	8,134	6,925	85%	9,245	75%	15,001	9,439	63%	26,869	35%	110,831
		ALL OTHER	18,087,316	27,080,181	150%	18,947,858	143%	34,361,124	46,863,614	136%	36,124,632	130%	327,934,727
		AGENCY TOTALS:	18,440,814	27,446,725	149%	19,333,726	142%	35,054,459	47,577,106	136%	36,909,836	129%	332,982,541
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	1,977,001	2,140,766	108%	2,383,093	90%	3,972,322	4,303,376	108%	4,798,328	90%	32,556,524
		PART TIME TEMP PERSONNEL TOTALS	122,216	105,973	87%	93,351	114%	250,465	220,415	88%	191,739	115%	860,594
		OVERTIME TOTALS	65,514	157,794	241%	27,091	582%	211,797	324,029	153%	84,948	381%	732,654
		BENEFITS TOTALS	1,080,358	1,152,693	107%	1,322,606	87%	2,187,149	2,313,972	106%	2,677,232	86%	17,461,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	28,455	43,506	153%	23,208	187%	72,656	114,813	158%	74,903	153%	782,299
		ALL OTHER	665,214	1,458,925	219%	957,303	152%	1,194,709	1,982,465	166%	1,727,520	115%	21,889,526
		AGENCY TOTALS:	3,938,757	5,059,658	128%	4,806,652	105%	7,889,098	9,259,070	117%	9,554,671	97%	74,283,158
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,646,561	1,724,054	105%	1,449,919	119%	3,290,225	3,460,289	105%	2,891,063	120%	19,530,586
		PART TIME TEMP PERSONNEL TOTALS	51,161	76,539	150%	57,259	134%	105,941	155,633	147%	122,624	127%	933,490
		OVERTIME TOTALS	17,300	15,921	92%	5,865	271%	38,544	32,077	83%	28,554	112%	146,095
		BENEFITS TOTALS	814,467	860,230	106%	744,935	115%	1,620,035	1,723,312	106%	1,482,337	116%	9,810,084
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	6,544	0%	39,261
		CURRENT EXPENSE TOTALS	20,519	196,899	960%	22,695	868%	339,345	232,712	69%	329,455	71%	1,915,347
		ALL OTHER	8,863,847	4,925,598	56%	8,174,562	60%	12,671,983	11,082,536	87%	14,474,243	77%	90,422,594
		AGENCY TOTALS:	11,413,855	7,799,241	68%	10,458,507	75%	18,066,073	16,686,558	92%	19,334,819	86%	122,797,457
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,235,718	10,769,037	105%	11,069,916	97%	20,447,016	21,415,098	105%	22,114,906	97%	151,266,042
		PART TIME TEMP PERSONNEL TOTALS	449,578	391,684	87%	489,655	80%	912,105	783,264	86%	1,068,513	73%	4,517,331
		OVERTIME TOTALS	164,385	264,820	161%	85,652	309%	465,858	618,894	133%	399,743	155%	2,745,119
		BENEFITS TOTALS	5,487,097	5,681,130	104%	6,187,447	92%	10,980,161	11,323,807	103%	12,379,027	91%	82,020,511
		CONSULTANTS TOTALS	403,905	303,947	75%	266,653	114%	1,137,676	1,031,503	91%	635,913	162%	4,689,534
		CURRENT EXPENSE TOTALS	202,488	421,690	208%	261,988	161%	705,589	618,514	88%	930,765	66%	6,447,447
		ALL OTHER TOTALS	119,422,722	224,612,677	188%	106,748,505	210%	337,381,237	412,581,744	122%	208,087,653	198%	2,380,527,704
		DEPARTMENT TOTALS	136,365,894	242,444,985	178%	125,109,814	194%	372,029,641	448,372,824	121%	245,616,521	183%	2,632,213,688



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Department	Agency	Category	AUGUST FY16 ACTUAL	AUGUST FY17 ACTUAL	actual vs. prior yr	AUGUST FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	22,048	0	0%	0	0%	42,043	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,455	0	0%	0	0%	22,422	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	85	0	0%	0	0%	163	0	0%	0	0%	0
		ALL OTHER	568,475	0	0%	0	0%	574,769	0	0%	0	0%	0
		AGENCY TOTALS:	602,063	0	0%	0	0%	639,397	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,035	28,201	101%	31,117	91%	55,607	53,565	96%	61,719	87%	406,618
		PART TIME TEMP PERSONNEL TOTALS	3,699	3,281	89%	6,478	51%	6,121	6,549	107%	10,719	61%	48,724
		BENEFITS TOTALS	11,577	11,033	95%	12,903	86%	22,247	21,492	97%	24,795	87%	160,486
		CURRENT EXPENSE TOTALS	433	470	109%	373	126%	1,349	783	58%	1,160	68%	5,300
		ALL OTHER	1,114	6,212	558%	1,171	530%	1,285	13,823	1,076%	1,310	1,055%	66,401
		AGENCY TOTALS:	44,858	49,197	110%	52,042	95%	86,609	96,212	111%	99,703	96%	687,529
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,658,347	1,760,014	106%	2,187,158	80%	3,305,448	3,452,734	104%	4,360,065	79%	28,707,179
		PART TIME TEMP PERSONNEL TOTALS	15,385	25,475	166%	37,184	69%	31,800	47,535	149%	76,341	62%	517,481
		OVERTIME TOTALS	29,450	40,419	137%	86,165	47%	67,158	75,546	112%	194,739	39%	1,258,014
		BENEFITS TOTALS	771,614	811,784	105%	993,319	82%	1,536,695	1,590,533	104%	1,978,602	80%	12,850,294
		CONSULTANTS TOTALS	780,862	832,847	107%	781,686	107%	1,093,810	1,647,841	151%	1,078,537	153%	12,400,894
		CURRENT EXPENSE TOTALS	2,936	1,455	50%	5,065	29%	4,460	6,046	136%	8,463	71%	186,088
		ALL OTHER	637,879	3,991,545	626%	1,110,315	359%	1,555,802	5,535,752	356%	3,116,942	178%	33,015,759
		AGENCY TOTALS:	3,896,472	7,463,538	192%	5,200,893	144%	7,595,173	12,355,987	163%	10,813,689	114%	88,935,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	392,895	410,856	105%	369,473	111%	779,963	821,079	105%	736,701	111%	6,036,150
		PART TIME TEMP PERSONNEL TOTALS	1,991	2,684	135%	3,729	72%	4,813	4,756	99%	7,403	64%	43,418
		BENEFITS TOTALS	176,640	182,450	103%	218,577	83%	351,801	367,027	104%	435,203	84%	2,894,841
		CONSULTANTS TOTALS	160,984	184,453	115%	203,001	91%	368,252	236,569	64%	417,823	57%	3,344,661
		CURRENT EXPENSE TOTALS	8,350	8,552	102%	12,713	67%	15,807	14,699	93%	30,838	48%	182,123
		ALL OTHER	67,126	390,222	581%	123,082	317%	100,626	435,152	432%	209,563	208%	2,910,760
AGENCY TOTALS:	807,986	1,179,216	146%	930,576	127%	1,621,261	1,879,283	116%	1,837,532	102%	15,411,954		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	55,379	0	0%	0	0%	110,748	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	5,182	0	0%	0	0%	10,484	0	0%	0	0%	0
		OVERTIME TOTALS	158	0	0%	0	0%	1,081	0	0%	0	0%	0
		BENEFITS TOTALS	33,688	0	0%	0	0%	66,975	0	0%	0	0%	0
		CONSULTANTS TOTALS	650	0	0%	0	0%	650	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,322	0	0%	0	0%	18,886	0	0%	0	0%	0
		ALL OTHER	55,098	0	0%	0	0%	77,765	0	0%	0	0%	0
		AGENCY TOTALS:	158,477	0	0%	0	0%	286,590	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,605,099	2,657,360	102%	2,748,317	97%	5,207,257	5,267,618	101%	5,498,614	96%	36,394,790
		PART TIME TEMP PERSONNEL TOTALS	346,232	342,205	99%	390,638	88%	687,280	663,085	96%	773,831	86%	5,299,038
		OVERTIME TOTALS	9,026	6,833	76%	4,204	163%	16,038	13,796	86%	7,776	177%	48,500
		BENEFITS TOTALS	1,656,324	1,705,181	103%	1,824,095	93%	3,237,711	3,386,464	105%	3,566,408	95%	23,349,279
		CONSULTANTS TOTALS	22,682	75,381	332%	26,972	279%	44,522	106,571	239%	56,214	190%	1,414,210
		CURRENT EXPENSE TOTALS	83,290	93,204	112%	101,120	92%	758,444	713,889	94%	799,932	89%	1,638,192
		ALL OTHER	539,701	1,571,980	291%	853,154	184%	1,072,567	2,142,430	200%	1,683,554	127%	21,921,538
		AGENCY TOTALS:	5,262,353	6,452,143	123%	5,948,499	108%	11,023,819	12,293,852	112%	12,386,329	99%	90,065,546
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,520	13,399	99%	17,075	78%	27,008	19,778	73%	34,117	58%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	962	0%	0	0%	0	1,469	0%	0	0%	8,154
		OVERTIME TOTALS	163	43	26%	0	0%	289	43	15%	0	0%	0
		BENEFITS TOTALS	7,816	6,903	88%	10,761	64%	15,376	11,204	73%	21,170	53%	113,074
		CURRENT EXPENSE TOTALS	462	1,455	315%	488	298%	1,208	1,698	141%	1,277	133%	10,599
		ALL OTHER	386,654	368,949	95%	356,252	104%	10,958,522	11,137,972	102%	11,215,629	99%	26,313,665
		AGENCY TOTALS:	408,615	391,711	96%	384,576	102%	11,002,403	11,172,164	102%	11,272,192	99%	26,629,774



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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	376	0	0%	0	0%	694	0	0%	0	0%	0
		BENEFITS TOTALS	300	0	0%	0	0%	549	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5	0	0%	0	0%	63	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	681	0	0%	0	0%	1,306	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,520	13,399	99%	17,075	78%	27,008	19,778	73%	34,117	58%	184,282
		PART TIME TEMP PERSONNEL TOTALS	376	962	256%	0	0%	694	1,469	212%	0	0%	8,154
		OVERTIME TOTALS	163	43	26%	0	0%	289	43	15%	0	0%	0
		BENEFITS TOTALS	8,116	6,903	85%	10,761	64%	15,925	11,204	70%	21,170	53%	113,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	467	1,455	312%	488	298%	1,271	1,698	134%	1,277	133%	10,599
		ALL OTHER TOTALS	386,654	368,949	95%	356,252	104%	10,958,522	11,137,972	102%	11,215,629	99%	26,313,665
		DEPARTMENT TOTALS	409,296	391,711	96%	384,576	102%	11,003,709	11,172,164	102%	11,272,192	99%	26,629,774
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	622,631	690,704	111%	733,818	94%	1,240,239	1,361,492	110%	1,461,941	93%	9,948,488
		PART TIME TEMP PERSONNEL TOTALS	13,821	14,448	105%	29,929	48%	29,228	30,236	103%	123,424	24%	424,422
		OVERTIME TOTALS	1,647	6,317	384%	5,112	124%	3,057	9,715	318%	10,816	90%	107,916
		BENEFITS TOTALS	275,193	309,934	113%	332,087	93%	547,193	614,125	112%	665,602	92%	4,526,676
		CONSULTANTS TOTALS	7,560	102,047	1,350%	22,219	459%	21,188	108,436	512%	55,877	194%	413,099
		CURRENT EXPENSE TOTALS	25,600	17,145	67%	37,278	46%	38,077	25,815	68%	54,811	47%	352,507
		ALL OTHER	390,983	758,505	194%	449,647	169%	2,341,332	2,964,391	127%	8,204,627	36%	96,810,699
		AGENCY TOTALS:	1,337,436	1,899,101	142%	1,610,090	118%	4,220,313	5,114,210	121%	10,577,097	48%	112,583,806
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	295,961	285,431	96%	349,376	82%	588,039	573,820	98%	694,403
PART TIME TEMP PERSONNEL TOTALS	26,875			37,699	140%	22,594	167%	58,450	67,601	116%	49,008	138%	375,591
OVERTIME TOTALS	70			0	0%	0	0%	70	0	0%	0	0%	0
BENEFITS TOTALS	160,965			153,973	96%	191,454	80%	317,670	307,668	97%	378,059	81%	2,425,303
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	1
CURRENT EXPENSE TOTALS	11,727			14,804	126%	17,890	83%	20,074	21,087	105%	30,312	70%	221,087
ALL OTHER	113,485			62,684	55%	157,073	40%	199,182	93,162	47%	221,649	42%	2,549,282
AGENCY TOTALS:	609,081			554,592	91%	738,386	75%	1,183,486	1,063,338	90%	1,373,432	77%	10,110,190
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	657,021	825,608	126%	762,057	108%	1,374,519	1,532,352	111%	1,585,409	97%	10,406,029
		PART TIME TEMP PERSONNEL TOTALS	8,447	10,510	124%	32,239	33%	23,208	23,053	99%	78,296	29%	733,189
		BENEFITS TOTALS	276,117	311,582	113%	415,166	75%	561,439	602,712	107%	843,804	71%	5,573,679
		CONSULTANTS TOTALS	86,900	114,405	132%	92,642	123%	103,788	131,758	127%	122,502	108%	1,264,889
		CURRENT EXPENSE TOTALS	5,766	6,863	119%	13,367	51%	12,184	14,347	118%	30,085	48%	362,214
		ALL OTHER	50,515	223,178	442%	354,337	63%	236,891	367,446	155%	886,023	41%	6,309,106
		AGENCY TOTALS:	1,084,766	1,492,146	138%	1,669,808	89%	2,312,030	2,671,667	116%	3,546,118	75%	24,649,107
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	984,606	1,010,879	103%	1,106,696	91%	1,992,595	2,027,244	102%	2,290,382	89%	15,329,073
		PART TIME TEMP PERSONNEL TOTALS	882,038	902,516	102%	975,265	93%	1,757,335	1,781,239	101%	1,948,386	91%	11,851,204
		OVERTIME TOTALS	125,678	146,320	116%	158,993	92%	283,350	324,118	114%	346,362	94%	2,138,605
		BENEFITS TOTALS	664,264	683,504	103%	714,815	96%	1,341,051	1,376,597	103%	1,439,504	96%	9,460,535
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	602,802	186,285	31%	564,153	33%	874,164	682,617	78%	764,612	89%	4,837,278
		ALL OTHER	1,354,413	879,729	65%	1,814,490	48%	2,697,890	2,818,546	104%	4,382,321	64%	22,465,241
		AGENCY TOTALS:	4,613,802	3,809,234	83%	5,334,411	71%	8,946,385	9,010,359	101%	11,171,567	81%	66,081,936



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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%	125	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	773	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	899	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	162,922	238,519	146%	169,010	141%	331,708	473,793	143%	342,371	138%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	9,493	7,616	80%	16,701	46%	20,016	17,154	86%	35,215	49%	229,362
		OVERTIME TOTALS	1,998	1,883	94%	2,499	75%	3,966	3,782	95%	4,965	76%	32,500
		BENEFITS TOTALS	87,759	119,967	137%	95,213	126%	176,325	241,207	137%	191,301	126%	1,680,185
		CONSULTANTS TOTALS	255	0	0%	2,649	0%	330	0	0%	3,428	0%	19,628
		CURRENT EXPENSE TOTALS	19,508	17,332	89%	36,903	47%	65,010	25,541	39%	122,978	21%	535,104
		ALL OTHER	158,079	206,991	131%	170,992	121%	569,665	477,581	84%	647,648	74%	4,525,324
		AGENCY TOTALS:	440,015	592,308	135%	493,967	120%	1,167,020	1,239,058	106%	1,347,906	92%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	24,436	28,653	117%	27,714	103%	48,872	55,305	113%	55,427	100%	375,761
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,619	11,120	96%	12,554	89%	23,167	21,729	94%	25,031	87%	160,941
		CURRENT EXPENSE TOTALS	471	992	211%	758	131%	1,580	992	63%	2,541	39%	11,000
		ALL OTHER	1,438	6,198	431%	1,441	430%	2,776	6,342	228%	2,654	239%	23,756
AGENCY TOTALS:	37,964	46,963	124%	42,467	111%	76,395	84,369	110%	85,653	99%	571,458		
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	262,296	277,829	106%	313,557	89%	560,122	573,084	102%	669,587	86%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	4,069	0	0%	1,323	0%	10,621	0	0%	3,454	0%	15,001
		OVERTIME TOTALS	1,536	2,607	170%	447	584%	3,531	4,458	126%	1,027	434%	10,000
		BENEFITS TOTALS	135,872	148,319	109%	185,953	80%	278,503	301,092	108%	381,158	79%	2,327,518
		CONSULTANTS TOTALS	12,400	6,259	50%	23,034	27%	15,185	19,172	126%	28,208	68%	173,565
		CURRENT EXPENSE TOTALS	5,233	8,236	157%	10,342	80%	12,965	17,577	136%	25,622	69%	186,698
		ALL OTHER	80,680	253,380	314%	140,949	180%	220,803	409,183	185%	356,844	115%	2,418,895
		AGENCY TOTALS:	502,086	696,630	139%	675,606	103%	1,101,730	1,324,565	120%	1,465,900	90%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,058,273	1,124,983	106%	1,227,594	92%	2,114,886	2,300,647	109%	2,454,366	94%	16,893,953
		PART TIME TEMP PERSONNEL TOTALS	102,701	106,339	104%	98,175	108%	215,346	197,286	92%	205,920	96%	928,140
		OVERTIME TOTALS	66,675	70,956	106%	10,656	666%	129,916	168,305	130%	25,296	665%	174,142
		BENEFITS TOTALS	621,657	647,181	104%	756,427	86%	1,250,561	1,307,668	105%	1,521,855	86%	9,880,827
		CONSULTANTS TOTALS	16,348	17,700	108%	29,227	61%	66,430	93,606	141%	104,630	89%	808,229
		CURRENT EXPENSE TOTALS	140,313	99,374	71%	174,656	57%	194,130	160,592	83%	239,594	67%	1,207,578
		ALL OTHER	273,575	320,095	117%	330,706	97%	398,399	504,238	127%	493,085	102%	4,856,255
		AGENCY TOTALS:	2,279,543	2,386,628	105%	2,627,441	91%	4,369,668	4,732,342	108%	5,044,746	94%	34,749,124
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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OFFICE OF PROF LIC AND CERT	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	0	225,394	0%	160	141,021%	0	453,308	0%	320	141,805%	3,262,111
		PART TIME TEMP PERSONNEL TOTALS	0	27,573	0%	3,379	816%	0	55,376	0%	6,757	819%	479,905
		OVERTIME TOTALS	0	38	0%	0	47,500%	0	167	0%	0	98,235%	17,001
		BENEFITS TOTALS	0	119,231	0%	0	0%	0	242,150	0%	0	0%	1,723,135
		CONSULTANTS TOTALS	0	3,620	0%	0	525,000%	0	4,278	0%	0	2,516,471%	47,581
		CURRENT EXPENSE TOTALS	0	46,024	0%	0	0%	0	68,499	0%	0	0%	433,868
		ALL OTHER	0	66,882	0%	1,034	6,467%	0	165,988	0%	2,069	8,024%	2,251,776
		AGENCY TOTALS:	0	488,763	0%	4,573	10,688%	0	989,767	0%	9,146	10,822%	8,215,377
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	25,554	19,336	76%	33,160	58%	44,752	38,763	87%	57,546	67%	330,866
		PART TIME TEMP PERSONNEL TOTALS	9,641	8,817	91%	12,332	71%	16,581	15,962	96%	21,209	75%	109,692
		OVERTIME TOTALS	242	654	270%	8,050	8%	367	1,464	399%	12,605	12%	40,000
		BENEFITS TOTALS	11,632	11,276	97%	16,654	68%	22,518	22,473	100%	32,181	70%	201,176
		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:	47,069	40,083	85%	70,197	57%	84,218	78,662	93%	123,541	64%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	86,514	88,977	103%	98,900	90%	173,875	177,954	102%	198,873	89%	1,310,602
		PART TIME TEMP PERSONNEL TOTALS	11,290	12,709	113%	13,963	91%	21,609	28,021	130%	26,726	105%	191,947
		OVERTIME TOTALS	39	705	1,808%	116	610%	107	916	856%	318	288%	10,001
		BENEFITS TOTALS	48,452	46,218	95%	55,856	83%	96,533	92,535	96%	111,291	83%	725,884
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,289	9,449	84%	13,376	71%	14,902	10,499	70%	17,787	59%	113,389
		ALL OTHER	98,991	111,206	112%	165,547	67%	154,006	185,347	120%	287,386	64%	1,709,665
		AGENCY TOTALS:	256,575	269,265	105%	347,758	77%	461,032	495,272	107%	642,381	77%	4,061,488
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,074	18,858	104%	19,054	99%	36,147	37,456	104%	38,108	98%	251,081
		PART TIME TEMP PERSONNEL TOTALS	0	100	0%	0	0%	0	1,000	0%	0	0%	2,562
		BENEFITS TOTALS	9,463	9,682	102%	10,992	88%	18,834	19,386	103%	21,878	89%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	152	145	95%	222	65%	483	364	75%	703	52%	4,580
		ALL OTHER	276	489	177%	420	116%	18,333	36,652	200%	18,905	194%	46,497
		AGENCY TOTALS:	27,964	29,275	105%	30,688	95%	73,797	94,858	129%	79,594	119%	446,794
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	374,408	416,375	111%	422,290	99%	740,415	811,355	110%	835,032
PART TIME TEMP PERSONNEL TOTALS	1,156			3,794	328%	2,832	134%	2,312	6,299	272%	5,664	111%	76,502
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	5,500
BENEFITS TOTALS	181,526			192,422	106%	219,070	88%	358,263	375,659	105%	432,354	87%	2,746,964
CONSULTANTS TOTALS	15,273			28,218	185%	82,667	34%	54,833	172,587	315%	197,823	87%	1,706,706
CURRENT EXPENSE TOTALS	3,816			3,297	86%	5,158	64%	7,734	6,129	79%	10,410	59%	83,098
ALL OTHER	581,163			712,339	123%	1,556,259	46%	1,512,698	1,028,451	68%	2,626,611	39%	37,774,524
AGENCY TOTALS:	1,157,342			1,356,445	117%	2,288,276	59%	2,676,255	2,400,480	90%	4,107,894	58%	47,868,244
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	70,537	0	0%	0	0%	140,958	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	542	0	0%	0	0%	1,607	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	28,355	0	0%	0	0%	56,422	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	970	0	0%	0	0%	2,542	0	0%	0	0%	0
		ALL OTHER	6,907	-16,803	-243%	0	33,606,00	12,268	-16,803	-137%	0	-16,803,000	1
		AGENCY TOTALS:	107,311	-16,803	-16%	0	33,606,00	213,797	-16,803	-8%	0	-16,803,000	1
		REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0
BENEFITS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
ALL OTHER	0			0	0%	0	0%	0	0	0%	0	0%	0
AGENCY TOTALS:	0			0	0%	0	0%	0	0	0%	0	0%	0



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	19,753	0	0%	0	0%	39,506	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	0	0%	650	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,932	0	0%	0	0%	23,697	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,167	0	0%	0	0%	3,419	0	0%	0	0%	0
		ALL OTHER	15,698	0	0%	0	0%	29,427	0	0%	0	0%	0
		AGENCY TOTALS:	49,799	0	0%	0	0%	96,699	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	781,745	841,441	108%	862,093	98%	1,557,990	1,682,006	108%	1,735,547	97%	12,345,406
		PART TIME TEMP PERSONNEL TOTALS	928,739	937,375	101%	1,012,011	93%	1,768,604	1,812,043	102%	1,955,697	93%	6,650,426
		OVERTIME TOTALS	7,080	22,912	324%	12,786	179%	19,110	39,686	208%	24,739	160%	234,321
		BENEFITS TOTALS	504,000	525,982	104%	564,105	93%	997,098	1,048,480	105%	1,116,771	94%	7,264,342
		CONSULTANTS TOTALS	0	4,000	0%	2,829	141%	0	8,000	0%	5,657	141%	58,742
		CURRENT EXPENSE TOTALS	258,058	270,226	105%	310,340	87%	406,646	353,426	87%	489,013	72%	3,264,672
		ALL OTHER	2,529,315	2,738,758	108%	6,238,507	44%	6,241,914	6,379,991	102%	14,858,884	43%	82,142,691
AGENCY TOTALS:	5,008,937	5,340,694	107%	9,002,673	59%	10,991,362	11,323,633	103%	20,186,308	56%	111,960,600		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	553,800	582,019	105%	621,784	94%	1,092,573	1,183,939	108%	1,226,462	97%	8,415,760
		PART TIME TEMP PERSONNEL TOTALS	75	3,917	5,223%	92	4,252%	175	5,463	3,122%	215	2,542%	2,852
		OVERTIME TOTALS	0	0	0%	0	0%	0	10	0%	0	0%	21,000
		BENEFITS TOTALS	296,315	305,300	103%	358,166	85%	586,216	610,612	104%	708,392	86%	4,667,921
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,305	14,021	58%	28,577	49%	55,381	32,583	59%	64,523	50%	431,327
		ALL OTHER	261,048	237,377	91%	303,842	78%	884,944	929,543	105%	362,859	256%	7,410,064
AGENCY TOTALS:	1,135,543	1,142,634	101%	1,312,461	87%	2,619,289	2,762,151	105%	2,362,451	117%	20,948,924		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,599,645	4,584,898	100%	5,007,108	92%	9,104,651	9,236,426	101%	9,886,196	93%	66,068,668
		PART TIME TEMP PERSONNEL TOTALS	318,504	356,633	112%	549,534	65%	656,723	752,295	115%	1,190,771	63%	6,903,647
		OVERTIME TOTALS	359,940	384,859	107%	387,148	99%	642,639	805,347	125%	719,139	112%	4,492,481
		BENEFITS TOTALS	2,441,958	2,428,804	99%	2,792,560	87%	4,833,355	4,889,915	101%	5,536,298	88%	36,603,396
		CONSULTANTS TOTALS	129,247	119,644	93%	298,344	40%	261,556	324,132	124%	1,235,091	26%	3,940,363
		CURRENT EXPENSE TOTALS	516,495	706,152	137%	-52,744	0%	901,142	1,036,201	115%	1,368,193	76%	10,258,634
		ALL OTHER	3,874,634	6,482,946	167%	6,652,147	97%	6,471,260	8,337,900	129%	12,015,279	69%	108,405,229
AGENCY TOTALS:	12,240,423	15,063,936	123%	15,634,098	96%	22,871,326	25,382,216	111%	31,950,968	79%	236,672,418		
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	4,599,645	4,584,898	100%	5,007,108	92%	9,104,651	9,236,426	101%	9,886,196	93%	66,068,668
		PART TIME TEMP PERSONNEL TOTALS	318,504	356,633	112%	549,534	65%	656,723	752,295	115%	1,190,771	63%	6,903,647
		OVERTIME TOTALS	359,940	384,859	107%	387,148	99%	642,639	805,347	125%	719,139	112%	4,492,481
		BENEFITS TOTALS	2,441,958	2,428,804	99%	2,792,560	87%	4,833,355	4,889,915	101%	5,536,298	88%	36,603,396
		CONSULTANTS TOTALS	129,247	119,644	93%	298,344	40%	261,556	324,132	124%	1,235,091	26%	3,940,363
		CURRENT EXPENSE TOTALS	516,495	706,152	137%	-52,744	0%	901,142	1,036,201	115%	1,368,193	76%	10,258,634
		ALL OTHER TOTALS	3,874,634	6,482,946	167%	6,652,147	97%	6,471,260	8,337,900	129%	12,015,279	69%	108,405,229
DEPARTMENT TOTALS	12,240,423	15,063,936	123%	15,634,098	96%	22,871,326	25,382,216	111%	31,950,968	79%	236,672,418		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	280,708	278,278	99%	258,011	108%	558,727	549,189	98%	514,112	107%	4,212,301
		PART TIME TEMP PERSONNEL TOTALS	20,433	19,258	94%	13,020	148%	39,104	37,705	96%	25,458	148%	311,254
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	142,536	144,624	101%	125,891	115%	282,747	286,443	101%	250,089	115%	2,104,823
		CONSULTANTS TOTALS	40,829	52,170	128%	0	0%	60,443	89,517	148%	0	0%	190,000
		CURRENT EXPENSE TOTALS	62,428	55,471	89%	113,585	49%	97,784	91,152	93%	145,322	63%	685,543
		ALL OTHER	179,708	246,239	137%	260,841	94%	304,818	324,957	107%	424,854	76%	3,673,587
AGENCY TOTALS:	726,641	796,040	110%	771,348	103%	1,343,623	1,378,963	103%	1,359,835	101%	11,177,508		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	37,221	37,968	102%	37,998	100%	74,442	75,936	102%	75,995	100%	504,259		
		PART TIME TEMP PERSONNEL TOTALS	599	0	0%	1,551	0%	1,798	0	0%	4,653	0%	31,718		
		BENEFITS TOTALS	19,184	19,563	102%	20,325	96%	38,033	39,127	103%	40,297	97%	264,966		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	1,038	618	60%	1,054	59%	1,532	998	65%	1,555	64%	8,000		
		ALL OTHER	2,744	4,693	171%	3,509	134%	3,079	3,488	113%	3,936	89%	140,522		
		AGENCY TOTALS:	60,786	62,842	103%	64,437	98%	118,884	119,549	101%	126,436	95%	949,465		
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,309,827	5,440,617	102%	5,916,993	92%	10,645,087	10,963,771	103%	11,866,055	92%	78,613,738		
		PART TIME TEMP PERSONNEL TOTALS	322,590	331,584	103%	559,987	59%	649,278	666,369	103%	1,114,936	60%	5,147,414		
		OVERTIME TOTALS	377,842	350,363	93%	488,345	72%	655,369	637,672	97%	824,471	77%	7,575,549		
		BENEFITS TOTALS	3,215,329	3,263,378	101%	3,930,819	83%	6,409,454	6,531,912	102%	7,846,396	83%	50,125,573		
		CONSULTANTS TOTALS	1,636,231	895,750	55%	6,666,032	13%	3,176,342	4,305,034	136%	9,669,558	45%	84,653,885		
		CURRENT EXPENSE TOTALS	3,634,606	3,325,784	92%	5,084,328	65%	6,178,935	4,629,552	75%	8,443,140	55%	53,642,375		
		ALL OTHER	52,583,024	36,496,727	69%	156,151,205	23%	92,523,236	74,450,552	80%	295,797,487	25%	1,565,252,988		
AGENCY TOTALS:	67,079,449	50,104,204	75%	178,797,709	28%	120,237,701	102,184,862	85%	335,562,044	30%	1,845,011,521				
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	84,950	91,759	108%	94,538	97%	169,676	186,184	110%	188,813	99%	1,318,821		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000		
		OVERTIME TOTALS	269	0	0%	401	0%	269	0	0%	401	0%	10,000		
		BENEFITS TOTALS	39,903	43,976	110%	46,661	94%	80,077	89,700	112%	93,753	96%	656,378		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	47,432	37,207	78%	92,288	40%	49,051	38,807	79%	95,052	41%	1,547,970		
		ALL OTHER	13,876,741	18,602,569	134%	14,419,654	129%	16,260,126	20,667,455	127%	17,176,783	120%	207,686,051		
AGENCY TOTALS:	14,049,296	18,775,510	134%	14,654,791	128%	16,559,201	20,982,146	127%	17,557,303	120%	211,234,220				
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		ALL OTHER	7,000,000	6,750,000	96%	7,000,000	96%	14,000,000	13,500,000	96%	14,000,000	96%	81,000,000		
AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	14,000,000	13,500,000	96%	14,000,000	96%	81,000,000				
STATE TOTALS				434,813,028	548,845,687	126%	581,153,708	94%	855,702,761	94%	932,703,279	109%	1,062,102,790	88%	7,989,423,836



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2017 THROUGH AUGUST YTD

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Parameters:

Fiscal Year: 2017
Through Month YTD: AUGUST 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	5,701,401,446
Additional Appropriations	430,964,924
Balance Brought Forward	1,855,456,198
Net Transfer (Inc Ctrl Amt)	1,601,268
Lapse Amount	0
Total	7,989,423,836

Any variance between the FY17 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