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

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY 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	408,944	446,077	109%	487,698	91%	3,416,017	3,632,583	106%	4,066,149	89%	6,610,062
		PART TIME TEMP PERSONNEL TOTALS	3,581	1,452	41%	10,446	14%	33,682	11,234	33%	87,178	13%	121,561
		OVERTIME TOTALS	40,163	31,743	79%	128,425	25%	280,637	209,406	75%	240,592	87%	382,499
		BENEFITS TOTALS	248,125	277,344	112%	321,295	86%	2,121,818	2,204,597	104%	2,752,727	80%	4,142,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	43,355	18,224	42%	57,363	32%	174,557	207,626	119%	244,615	85%	417,448
		ALL OTHER	838,012	875,823	105%	1,902,103	46%	4,985,362	6,528,019	131%	10,116,270	65%	17,110,402
		AGENCY TOTALS:	1,582,181	1,650,663	104%	2,907,331	57%	11,012,072	12,793,465	116%	17,507,530	73%	28,784,558
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,187,367	1,213,666	102%	1,366,368	89%	9,783,637	10,157,877	104%	11,334,928	90%	17,502,276
		PART TIME TEMP PERSONNEL TOTALS	160,763	169,579	105%	194,812	87%	1,400,613	1,437,708	103%	1,638,490	88%	2,563,600
		OVERTIME TOTALS	30,715	42,991	140%	39,010	110%	191,401	254,375	133%	247,705	103%	431,068
		BENEFITS TOTALS	632,351	663,094	105%	759,548	87%	5,301,555	5,396,279	102%	6,390,076	84%	9,657,286
		CONSULTANTS TOTALS	0	0	0%	7,149	0%	0	0	0%	57,189	0%	85,783
		CURRENT EXPENSE TOTALS	214,446	195,862	91%	223,105	88%	2,069,302	2,067,277	100%	2,232,088	93%	3,716,866
		ALL OTHER	14,158,005	8,691,991	61%	16,305,948	53%	62,236,091	70,459,253	113%	71,823,299	98%	109,775,324
		AGENCY TOTALS:	16,383,647	10,977,184	67%	18,895,939	58%	80,982,598	89,772,767	111%	93,723,773	96%	143,732,203
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	127,280	131,457	103%	149,730	88%	1,087,241	1,075,441	99%	1,274,439	84%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	2,406	1,281	53%	6,453	20%	21,629	31,393	145%	55,607	56%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,719	72,210	110%	84,002	86%	560,871	568,809	101%	713,869	80%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	18,667	0%	28,000
		CURRENT EXPENSE TOTALS	11,835	9,872	83%	27,479	36%	117,854	93,698	80%	236,958	40%	384,027
		ALL OTHER	284,275	55,619	20%	534,839	10%	1,052,240	1,490,978	142%	2,543,669	59%	3,746,092
		AGENCY TOTALS:	491,515	270,438	55%	804,838	34%	2,839,835	3,260,318	115%	4,843,208	67%	7,289,335
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	127,280	131,457	103%	149,730	88%	1,087,241	1,075,441	99%	1,274,439	84%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	2,406	1,281	53%	6,453	20%	21,629	31,393	145%	55,607	56%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,719	72,210	110%	84,002	86%	560,871	568,809	101%	713,869	80%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	18,667	0%	28,000
		CURRENT EXPENSE TOTALS	11,835	9,872	83%	27,479	36%	117,854	93,698	80%	236,958	40%	384,027
		ALL OTHER TOTALS	284,275	55,619	20%	534,839	10%	1,052,240	1,490,978	142%	2,543,669	59%	3,746,092
		DEPARTMENT TOTALS	491,515	270,438	55%	804,838	34%	2,839,835	3,260,318	115%	4,843,208	67%	7,289,335
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	183,875	197,766	108%	227,975	87%	1,667,872	1,679,491	101%	2,011,592	83%	3,049,280
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,167	0%	0	0	0%	9,333	0%	13,999
		BENEFITS TOTALS	96,870	104,493	108%	119,515	87%	885,992	872,177	98%	1,095,335	80%	1,641,083
		CURRENT EXPENSE TOTALS	2,503	2,788	111%	3,195	87%	39,941	25,804	65%	51,614	50%	69,921
		ALL OTHER	86,438	73,150	85%	128,201	57%	693,551	571,783	82%	860,008	66%	1,429,711
		AGENCY TOTALS:	369,686	378,196	102%	480,052	79%	3,287,355	3,149,254	96%	4,027,882	78%	6,203,994

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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2017 THROUGH FEBRUARY YTD

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY 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%	111	0%	0	0	0%	888	0%	1,332
		BENEFITS TOTALS	0	0	0%	9	0%	0	0	0%	68	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	1	45	4,500%	20	223%	45
		ALL OTHER	1,636	0	0%	1,658	0%	1,636	0	0%	1,809	0%	2,260
		AGENCY TOTALS:	1,636	0	0%	1,781	0%	1,637	45	3%	2,785	2%	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	3,541,667	3,647,917	103%	3,647,917	100%	28,334,664	29,183,333	103%	29,183,333	100%	43,775,000
		AGENCY TOTALS:	3,541,667	3,647,917	103%	3,647,917	100%	28,334,664	29,183,333	103%	29,183,333	100%	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	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
		AGENCY TOTALS:	0	0	0%	14,217	0%	170,604	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	3,410,644	3,422,672	100%	3,868,954	88%	28,267,580	28,608,665	101%	32,049,062	89%	48,892,612
		PART TIME TEMP PERSONNEL TOTALS	49,207	51,278	104%	86,857	59%	391,377	438,140	112%	680,632	64%	1,045,331
		OVERTIME TOTALS	678,874	805,668	119%	262,150	307%	6,226,037	6,588,549	106%	2,391,701	275%	3,618,199
		BENEFITS TOTALS	2,210,982	2,285,066	103%	2,492,097	92%	18,952,637	18,903,543	100%	21,355,292	89%	31,974,473
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	124,919	164,290	132%	139,415	118%	1,268,703	1,334,834	105%	1,423,695	94%	2,238,960
		ALL OTHER	1,693,353	2,611,778	154%	2,186,542	119%	16,522,892	18,284,657	111%	19,961,182	92%	33,309,931
		AGENCY TOTALS:	8,167,980	9,340,752	114%	9,036,016	103%	71,629,226	74,158,388	104%	77,861,565	95%	121,079,506
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	187,915	185,551	99%	235,831	79%	1,554,566	1,544,513	99%	1,958,334	79%	3,035,251
		PART TIME TEMP PERSONNEL TOTALS	7,501	9,655	129%	28,227	34%	64,826	91,433	141%	216,949	42%	348,792
		OVERTIME TOTALS	14	-70	-500%	153	-46%	14	31	221%	1,224	3%	1,836
		BENEFITS TOTALS	92,933	89,187	96%	128,222	70%	794,533	749,844	94%	1,100,240	68%	1,647,378
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875
		CURRENT EXPENSE TOTALS	8,087	4,297	53%	18,361	23%	82,042	47,792	58%	104,253	46%	147,439
		ALL OTHER	55,371	74,435	134%	346,893	21%	1,431,185	1,613,224	113%	3,008,565	54%	3,887,940
		AGENCY TOTALS:	351,821	363,054	103%	760,926	48%	3,982,291	4,062,586	102%	6,419,801	63%	9,107,512

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Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	7,306	13,069	179%	8,336	157%	124,594	109,769	88%	142,155	77%	200,988
		PART TIME TEMP PERSONNEL TOTALS	5,941	1,228	21%	6,950	18%	41,673	8,683	21%	48,754	18%	64,022
		BENEFITS TOTALS	3,601	5,742	159%	4,965	116%	50,621	49,180	97%	69,791	70%	97,443
		CONSULTANTS TOTALS	424	1,821	429%	935	195%	19,267	4,950	26%	42,444	12%	50,000
		CURRENT EXPENSE TOTALS	206	1,319	640%	241	548%	27,042	11,127	41%	31,568	35%	37,636
		ALL OTHER	4,865	4,802	99%	20,066	24%	72,486	82,363	114%	152,374	54%	222,736
		AGENCY TOTALS:	22,344	27,980	125%	41,493	67%	335,683	266,070	79%	487,084	55%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,067,885	1,097,943	103%	1,247,981	88%	8,954,160	9,100,202	102%	10,279,116	89%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	54,015	28,546	53%	74,852	38%	388,660	263,995	68%	477,781	55%	778,185
		OVERTIME TOTALS	929	512	55%	12,033	4%	3,237	5,426	168%	51,306	11%	137,060
		BENEFITS TOTALS	524,154	577,532	110%	647,650	89%	4,406,911	4,627,476	105%	5,415,676	85%	8,157,394
		CONSULTANTS TOTALS	72,010	55,934	78%	180,547	31%	896,766	645,119	72%	1,730,278	37%	2,413,523
		CURRENT EXPENSE TOTALS	37,749	52,883	140%	68,654	77%	268,220	323,282	121%	499,881	65%	782,131
		ALL OTHER	22,002,679	19,282,633	88%	115,984,669	17%	588,415,722	591,119,023	100%	635,510,854	93%	1,279,731,419
		AGENCY TOTALS:	23,759,420	21,095,984	89%	118,216,388	18%	603,333,676	606,084,524	100%	653,964,892	93%	1,307,656,700
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	1,067,885	1,097,943	103%	1,247,981	88%	8,954,160	9,100,202	102%	10,279,116	89%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	54,015	28,546	53%	74,852	38%	388,660	263,995	68%	477,781	55%	778,185
		OVERTIME TOTALS	929	512	55%	12,033	4%	3,237	5,426	168%	51,306	11%	137,060
		BENEFITS TOTALS	524,154	577,532	110%	647,650	89%	4,406,911	4,627,476	105%	5,415,676	85%	8,157,394
		CONSULTANTS TOTALS	72,010	55,934	78%	180,547	31%	896,766	645,119	72%	1,730,278	37%	2,413,523
		CURRENT EXPENSE TOTALS	37,749	52,883	140%	68,654	77%	268,220	323,282	121%	499,881	65%	782,131
		ALL OTHER TOTALS	22,002,679	19,282,633	88%	115,984,669	17%	588,415,722	591,119,023	100%	635,510,854	93%	1,279,731,419
		DEPARTMENT TOTALS	23,759,420	21,095,984	89%	118,216,388	18%	603,333,676	606,084,524	100%	653,964,892	93%	1,307,656,700
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	982,875	930,716	95%	2,681,338	35%	8,317,744	8,095,057	97%	18,466,650	44%	29,263,399
		PART TIME TEMP PERSONNEL TOTALS	61,620	43,384	70%	157,221	28%	561,150	389,795	69%	925,101	42%	1,707,274
		OVERTIME TOTALS	662	227	34%	33,976	1%	6,548	6,727	103%	251,595	3%	407,716
		BENEFITS TOTALS	518,174	492,274	95%	1,259,538	39%	4,423,904	4,184,726	95%	9,284,145	45%	14,304,983
		CONSULTANTS TOTALS	0	0	0%	19,379	0%	1,512	1,956	129%	185,296	1%	232,547
		CURRENT EXPENSE TOTALS	62,436	112,038	179%	431,790	26%	267,806	418,303	156%	3,364,044	12%	5,138,768
		ALL OTHER	547,198	589,053	108%	3,215,806	18%	5,250,954	7,494,683	143%	17,302,550	43%	32,997,824
		AGENCY TOTALS:	2,172,965	2,167,692	100%	7,799,048	28%	18,829,618	20,591,247	109%	49,779,381	41%	84,052,511
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,841,328	1,964,101	107%	2,704,650	73%	16,205,322	16,614,897	103%	22,285,341	75%	33,637,703
		PART TIME TEMP PERSONNEL TOTALS	98,745	110,372	112%	225,339	49%	644,218	829,566	129%	1,447,562	57%	2,485,173
		OVERTIME TOTALS	21,440	21,946	102%	48,029	46%	176,444	220,581	125%	307,953	72%	480,916
		BENEFITS TOTALS	929,862	1,004,320	108%	1,558,772	64%	7,943,018	8,121,661	102%	12,277,473	66%	18,358,310
		CONSULTANTS TOTALS	7,594	6,402	84%	53,817	12%	63,014	33,407	53%	450,937	7%	716,732
		CURRENT EXPENSE TOTALS	88,255	79,929	91%	161,030	50%	840,023	999,300	119%	1,514,844	66%	2,307,806
		ALL OTHER	5,355,856	4,768,332	89%	17,052,821	28%	67,883,658	66,086,776	97%	316,905,051	21%	434,765,949
		AGENCY TOTALS:	8,343,079	7,955,403	95%	21,804,460	36%	93,755,698	92,906,188	99%	355,189,162	26%	492,752,591

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

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,841,328	1,964,101	107%	2,704,650	73%	16,205,322	16,614,897	103%	22,285,341	75%	33,637,703
		PART TIME TEMP PERSONNEL TOTALS	98,745	110,372	112%	225,339	49%	644,218	829,566	129%	1,447,562	57%	2,485,173
		OVERTIME TOTALS	21,440	21,946	102%	48,029	46%	176,444	220,581	125%	307,953	72%	480,916
		BENEFITS TOTALS	929,862	1,004,320	108%	1,558,772	64%	7,943,018	8,121,661	102%	12,277,473	66%	18,358,310
		CONSULTANTS TOTALS	7,594	6,402	84%	53,817	12%	63,014	33,407	53%	450,937	7%	716,732
		CURRENT EXPENSE TOTALS	88,255	79,929	91%	161,030	50%	840,023	999,300	119%	1,514,844	66%	2,307,806
		ALL OTHER TOTALS	5,355,856	4,768,332	89%	17,052,821	28%	67,883,658	66,086,776	97%	316,905,051	21%	434,765,949
		DEPARTMENT TOTALS	8,343,079	7,955,403	95%	21,804,460	36%	93,755,698	92,906,188	99%	355,189,162	26%	492,752,591
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,695	12,778	109%	13,136	97%	100,448	107,639	107%	103,942	104%	168,046
		PART TIME TEMP PERSONNEL TOTALS	881	0	0%	0	0%	1,715	0	0%	0	0%	0
		BENEFITS TOTALS	2,243	2,304	103%	2,409	96%	18,632	19,962	107%	20,015	100%	30,621
		CURRENT EXPENSE TOTALS	197	261	132%	381	69%	1,235	1,736	141%	2,388	73%	4,867
		ALL OTHER	2,659	3,866	145%	3,302	117%	20,963	21,585	103%	26,078	83%	36,479
		AGENCY TOTALS:	17,675	19,209	109%	19,228	100%	142,993	150,922	106%	152,423	99%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	184,767	197,831	107%	206,323	96%	1,568,559	1,744,325	111%	1,753,826	99%	2,721,424
		PART TIME TEMP PERSONNEL TOTALS	3,009	1,730	57%	4,362	40%	26,456	18,272	69%	36,670	50%	56,397
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	69,066	80,885	117%	90,839	89%	585,022	614,677	105%	769,257	80%	1,153,925
		CONSULTANTS TOTALS	0	0	0%	675	0%	0	600	0%	5,400	11%	8,100
		CURRENT EXPENSE TOTALS	5,526	4,890	88%	10,225	48%	31,621	31,040	98%	57,563	54%	90,625
		ALL OTHER	4,230,469	3,628,135	86%	6,751,801	54%	15,626,588	15,642,112	100%	24,338,807	64%	38,011,111
		AGENCY TOTALS:	4,492,837	3,913,470	87%	7,064,225	55%	17,838,246	18,051,025	101%	26,961,523	67%	42,041,582
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	715,188	749,910	105%	763,553	98%	6,007,885	6,270,617	104%	6,393,253	98%	9,869,559
		PART TIME TEMP PERSONNEL TOTALS	21,875	27,627	126%	38,515	72%	303,011	341,643	113%	383,261	89%	567,178
		OVERTIME TOTALS	35,875	38,289	107%	39,124	98%	390,702	415,339	106%	333,198	125%	477,001
		BENEFITS TOTALS	423,687	450,311	106%	475,150	95%	3,615,725	3,736,535	103%	4,007,873	93%	6,031,342
		CONSULTANTS TOTALS	2,500	1,700	68%	22,053	8%	18,696	165,853	887%	145,948	114%	245,948
		CURRENT EXPENSE TOTALS	90,854	130,380	144%	118,055	110%	1,039,739	1,142,574	110%	1,424,473	80%	2,172,646
		ALL OTHER	999,427	575,673	58%	1,865,257	31%	6,378,771	4,628,327	73%	8,056,036	57%	13,353,571
		AGENCY TOTALS:	2,289,406	1,973,891	86%	3,321,707	59%	17,754,530	16,700,888	94%	20,744,042	81%	32,717,245
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	-750	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%	38,032	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	37,282	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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ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2017 THROUGH FEBRUARY YTD

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 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	2,746,601	2,883,618	105%	3,042,728	95%	23,473,058	24,548,004	105%	25,928,407	95%	39,678,270
		PART TIME TEMP PERSONNEL TOTALS	81,579	66,559	82%	50,367	132%	684,375	644,100	94%	436,594	148%	717,700
		OVERTIME TOTALS	59,648	12,062	20%	11,115	109%	371,201	149,649	40%	86,127	174%	170,406
		BENEFITS TOTALS	1,457,341	1,564,438	107%	1,659,656	94%	12,430,499	12,989,597	104%	14,145,196	92%	21,309,900
		CURRENT EXPENSE TOTALS	41,504	37,494	90%	77,096	49%	318,792	350,228	110%	520,898	67%	830,023
		ALL OTHER	8,162,217	7,924,208	97%	9,067,743	87%	67,451,153	69,235,338	103%	75,218,015	92%	116,131,066
		AGENCY TOTALS:	12,548,890	12,488,380	100%	13,908,705	90%	104,729,077	107,916,916	103%	116,335,238	93%	178,837,364
HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,311,094	1,419,323	108%	1,510,162	94%	11,311,849	11,786,822	104%	13,032,209	90%	19,978,104
		PART TIME TEMP PERSONNEL TOTALS	21,770	35,576	163%	41,390	86%	308,027	318,726	103%	478,969	67%	723,436
		OVERTIME TOTALS	44,374	46,764	105%	80,415	58%	271,938	410,969	151%	494,699	83%	818,189
		BENEFITS TOTALS	805,504	878,948	109%	942,659	93%	6,959,143	7,131,850	102%	8,150,893	87%	12,200,691
		CONSULTANTS TOTALS	570,591	194,624	34%	413,083	47%	5,010,116	2,791,122	56%	3,358,179	83%	5,083,115
		CURRENT EXPENSE TOTALS	37,409	23,686	63%	41,198	57%	222,948	248,240	111%	257,636	96%	469,060
		ALL OTHER	3,525,134	4,392,062	125%	5,064,829	87%	30,914,101	30,075,878	97%	41,083,443	73%	63,212,691
		AGENCY TOTALS:	6,315,876	6,990,983	111%	8,093,737	86%	54,998,122	52,763,608	96%	66,856,028	79%	102,485,287
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	228,343	284,306	125%	281,436	101%	1,926,861	2,370,531	123%	2,348,834	101%	3,662,084
		PART TIME TEMP PERSONNEL TOTALS	9,630	12,003	125%	8,787	137%	75,432	73,306	97%	68,830	107%	110,789
		OVERTIME TOTALS	1,919	404	21%	8,815	5%	4,680	2,993	64%	21,503	14%	26,626
		BENEFITS TOTALS	103,519	120,048	116%	134,174	89%	883,505	1,046,667	118%	1,122,273	93%	1,707,101
		CURRENT EXPENSE TOTALS	13,699	3,527	26%	16,876	21%	102,258	48,270	47%	105,632	46%	168,923
		ALL OTHER	90,519,205	101,138,153	112%	108,114,251	94%	754,697,618	817,929,418	108%	897,570,795	91%	1,332,747,978
		AGENCY TOTALS:	90,876,314	101,558,440	112%	108,564,340	94%	757,690,353	821,471,184	108%	901,237,867	91%	1,338,423,501
HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	360,280	396,564	110%	462,246	86%	3,067,160	3,220,268	105%	3,927,827	82%	6,045,846
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,125	0%	0	0	0%	25,000	0%	37,500
		OVERTIME TOTALS	0	0	0%	137	0%	4,612	105	2%	1,640	6%	1,640
		BENEFITS TOTALS	184,816	200,435	108%	251,123	80%	1,581,867	1,601,580	101%	2,156,913	74%	3,242,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,944	2,789	95%	10,276	27%	24,549	27,735	113%	48,602	57%	84,053
		ALL OTHER	22,788,659	22,263,074	98%	37,186,177	60%	247,763,558	243,367,341	98%	302,453,981	80%	443,549,862
		AGENCY TOTALS:	23,336,699	22,862,862	98%	37,913,083	60%	252,441,746	248,217,029	98%	308,613,963	80%	452,961,537
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	107,826	126,487	117%	113,984	111%	862,148	1,042,167	121%	845,183	123%	1,436,630
		PART TIME TEMP PERSONNEL TOTALS	3,831	3,904	102%	5,465	71%	22,119	23,806	108%	43,720	54%	65,580
		BENEFITS TOTALS	51,931	61,760	119%	57,014	108%	413,912	505,510	122%	432,078	117%	715,359
		CURRENT EXPENSE TOTALS	1,579	803	51%	8,263	10%	8,474	22,736	268%	84,071	27%	109,491
		ALL OTHER	1,112,962	2,444,309	220%	3,912,343	62%	13,265,974	15,002,461	113%	36,235,002	41%	59,512,130
		AGENCY TOTALS:	1,278,128	2,637,263	206%	4,097,069	64%	14,572,628	16,596,681	114%	37,640,054	44%	61,839,190
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	979,869	1,015,693	104%	1,250,957	81%	8,216,427	8,574,901	104%	9,761,679	88%	15,338,508
		PART TIME TEMP PERSONNEL TOTALS	39,152	34,115	87%	54,685	62%	304,670	308,054	101%	452,913	68%	650,584
		OVERTIME TOTALS	15,604	16,159	104%	12,952	125%	103,013	151,560	147%	85,727	177%	152,141
		BENEFITS TOTALS	481,645	530,811	110%	653,369	81%	4,085,516	4,255,546	104%	5,320,127	80%	8,214,582
		CONSULTANTS TOTALS	7,536	1,424	19%	18,502	8%	24,857	12,658	51%	82,698	15%	139,603
		CURRENT EXPENSE TOTALS	45,953	51,271	112%	95,093	54%	352,689	438,524	124%	752,157	58%	1,306,001
		ALL OTHER	6,291,512	3,390,596	54%	11,039,080	31%	39,931,288	37,661,095	94%	63,655,639	59%	100,847,414
		AGENCY TOTALS:	7,861,271	5,040,069	64%	13,124,638	38%	53,018,460	51,402,337	97%	80,110,940	64%	126,648,832

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TOTAL FUNDS - ALL APPROPRIATIONS
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Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	544,297	535,664	98%	619,641	86%	4,575,576	4,538,063	99%	5,202,072	87%	7,997,037
		PART TIME TEMP PERSONNEL TOTALS	12,651	15,570	123%	21,158	74%	115,550	165,212	143%	189,441	87%	315,033
		OVERTIME TOTALS	17,478	22,340	128%	25,609	87%	191,008	181,632	95%	278,319	65%	387,707
		BENEFITS TOTALS	318,462	324,650	102%	370,753	88%	2,730,736	2,714,256	99%	3,178,953	85%	4,773,546
		CONSULTANTS TOTALS	3,658	1,961	54%	4,393	45%	20,652	15,403	75%	24,800	62%	39,565
		CURRENT EXPENSE TOTALS	26,462	36,879	139%	36,731	100%	271,937	303,456	112%	361,270	84%	624,973
		ALL OTHER	115,780	143,657	124%	184,949	78%	949,993	1,207,471	127%	1,535,348	79%	2,454,058
		AGENCY TOTALS:	1,038,789	1,080,721	104%	1,263,234	86%	8,855,452	9,125,493	103%	10,770,204	85%	16,591,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	85,382	87,566	103%	103,847	84%	773,859	774,545	100%	937,018	83%	1,364,562
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,476	0%	4,058	6,538	161%	53,709	12%	53,709
		OVERTIME TOTALS	0	0	0%	40	0%	0	4	0%	316	1%	474
		BENEFITS TOTALS	34,747	40,346	116%	49,479	82%	322,488	322,831	100%	448,208	72%	635,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	1,485	1,496	101%	3,156	47%	15,777	17,769	113%	23,270	76%	44,083
		ALL OTHER	2,169,530	2,263,076	104%	3,994,634	57%	15,053,523	16,947,165	113%	28,921,332	59%	47,685,555
		AGENCY TOTALS:	2,291,143	2,392,484	104%	4,155,714	58%	16,169,706	18,068,852	112%	30,384,519	59%	49,785,300
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	230,072	217,643	95%	252,744	86%	1,903,239	1,874,873	99%	1,950,499	96%	2,974,989
		PART TIME TEMP PERSONNEL TOTALS	1,298	981	76%	1,316	75%	11,401	8,320	73%	11,560	72%	15,980
		OVERTIME TOTALS	4,528	3,446	76%	2,783	124%	34,239	34,826	102%	21,418	163%	39,792
		BENEFITS TOTALS	115,524	112,346	97%	128,727	87%	920,038	924,864	101%	1,039,032	89%	1,568,771
		CONSULTANTS TOTALS	10,488	13,423	128%	27,749	48%	85,235	70,147	82%	225,268	31%	337,452
		CURRENT EXPENSE TOTALS	9,561	4,018	42%	12,738	32%	51,980	49,879	96%	83,070	60%	110,831
		ALL OTHER	24,267,208	24,709,910	102%	27,816,395	89%	187,691,664	201,580,919	107%	199,480,449	101%	327,934,727
		AGENCY TOTALS:	24,638,679	25,061,767	102%	28,242,452	89%	190,697,795	204,543,828	107%	202,811,298	101%	332,982,541
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,013,358	2,241,918	111%	2,478,343	90%	17,118,699	18,477,514	108%	21,132,785	87%	32,556,524
		PART TIME TEMP PERSONNEL TOTALS	85,160	100,580	118%	65,606	153%	695,124	966,286	139%	529,035	183%	860,594
		OVERTIME TOTALS	168,940	183,099	108%	66,193	277%	1,163,359	1,459,123	125%	461,256	316%	732,654
		BENEFITS TOTALS	1,109,863	1,224,636	110%	1,358,228	90%	9,373,708	10,007,695	107%	11,471,060	87%	17,461,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	57,811	44,898	78%	71,043	63%	375,584	455,207	121%	440,272	103%	782,299
		ALL OTHER	503,872	647,053	128%	1,801,792	36%	8,276,322	8,716,914	105%	12,748,643	68%	21,930,651
		AGENCY TOTALS:	3,939,004	4,442,183	113%	5,841,206	76%	37,002,795	40,082,740	108%	46,783,050	86%	74,324,283
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,729,625	1,774,921	103%	1,542,056	115%	14,324,019	14,932,879	104%	12,662,378	118%	19,654,045
		PART TIME TEMP PERSONNEL TOTALS	60,487	47,265	78%	70,842	67%	470,943	595,282	126%	613,362	97%	933,490
		OVERTIME TOTALS	16,466	10,169	62%	10,629	96%	137,267	110,853	81%	79,189	140%	146,095
		BENEFITS TOTALS	844,349	881,281	104%	778,025	113%	7,050,465	7,371,466	105%	6,451,322	114%	9,820,345
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	26,174	0%	39,261
		CURRENT EXPENSE TOTALS	163,586	39,669	24%	173,595	23%	1,228,663	1,063,451	87%	1,252,969	85%	1,915,347
		ALL OTHER	5,938,784	4,044,763	68%	7,435,291	54%	52,136,787	40,078,477	77%	59,956,232	67%	94,022,594
		AGENCY TOTALS:	8,753,297	6,798,070	78%	10,013,709	68%	75,348,144	64,152,408	85%	81,041,626	79%	126,531,177
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,336,747	10,983,703	106%	11,658,145	94%	87,552,895	92,140,566	105%	97,728,891	94%	150,686,599
		PART TIME TEMP PERSONNEL TOTALS	315,558	316,555	100%	327,217	97%	2,691,699	3,109,629	116%	2,903,134	107%	4,484,394
		OVERTIME TOTALS	328,956	294,441	90%	218,689	135%	2,281,317	2,501,714	110%	1,530,194	163%	2,475,724
		BENEFITS TOTALS	5,507,701	5,939,699	108%	6,383,207	93%	46,751,877	48,871,864	105%	53,916,056	91%	81,650,410
		CONSULTANTS TOTALS	592,274	211,432	36%	467,083	45%	5,140,860	2,889,330	56%	3,717,787	78%	5,639,996
		CURRENT EXPENSE TOTALS	401,994	246,531	61%	546,063	45%	2,973,649	3,025,495	102%	3,929,847	77%	6,445,083
		ALL OTHER TOTALS	165,394,862	173,360,860	105%	215,617,485	80%	1,418,131,982	1,481,802,478	104%	1,718,858,880	86%	2,610,028,725
		DEPARTMENT TOTALS	182,878,091	191,353,221	105%	235,217,888	81%	1,565,524,278	1,634,341,076	104%	1,882,584,786	87%	2,861,410,931

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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2017 THROUGH FEBRUARY YTD

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY 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	-7,959	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	-4,328	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:	-12,287	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,611	27,324	86%	35,086	78%	244,870	238,470	97%	271,788	88%	406,618
		PART TIME TEMP PERSONNEL TOTALS	3,996	3,348	84%	6,531	51%	27,184	27,796	102%	44,433	63%	45,479
		BENEFITS TOTALS	11,575	12,404	107%	12,901	96%	98,525	107,385	109%	109,811	98%	160,486
		CURRENT EXPENSE TOTALS	203	214	105%	174	123%	4,208	2,623	62%	3,619	72%	5,300
		ALL OTHER	5,424	5,008	92%	7,143	70%	39,408	45,924	117%	41,420	111%	69,646
		AGENCY TOTALS:	52,809	48,299	91%	61,836	78%	414,196	422,199	102%	471,070	90%	687,529
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,677,787	1,803,512	107%	2,205,640	82%	14,232,057	14,745,444	104%	18,661,233	79%	28,707,179
		PART TIME TEMP PERSONNEL TOTALS	13,766	31,612	230%	34,087	93%	125,618	217,059	173%	302,335	72%	517,481
		OVERTIME TOTALS	40,166	36,155	90%	115,246	31%	277,106	303,983	110%	801,955	38%	1,258,014
		BENEFITS TOTALS	434,830	856,285	197%	579,046	148%	6,641,422	6,867,895	103%	8,522,855	81%	12,850,294
		CONSULTANTS TOTALS	940,341	1,191,961	127%	1,129,894	105%	6,526,763	6,459,871	99%	7,842,940	82%	12,390,650
		CURRENT EXPENSE TOTALS	10,434	11,150	107%	25,367	44%	47,152	69,403	147%	83,897	83%	182,088
		ALL OTHER	1,425,132	1,286,700	90%	2,550,312	50%	10,080,183	15,173,277	151%	18,142,253	84%	33,030,003
		AGENCY TOTALS:	4,542,457	5,217,375	115%	6,639,591	79%	37,930,301	43,836,931	116%	54,357,468	81%	88,935,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	435,119	446,532	103%	500,448	89%	3,414,204	3,577,705	105%	3,952,273	91%	6,086,150
		PART TIME TEMP PERSONNEL TOTALS	2,031	2,156	106%	3,827	56%	17,793	18,536	104%	30,962	60%	56,423
		BENEFITS TOTALS	192,607	221,276	115%	240,236	92%	1,550,630	1,668,095	108%	1,941,584	86%	2,920,736
		CONSULTANTS TOTALS	170,764	35,905	21%	508,395	7%	1,215,964	813,733	67%	2,171,371	37%	3,269,761
		CURRENT EXPENSE TOTALS	8,688	5,679	65%	13,948	41%	74,164	56,207	76%	118,285	48%	182,123
		ALL OTHER	184,945	78,170	42%	361,550	22%	1,048,067	1,056,679	101%	1,939,054	54%	2,896,760
		AGENCY TOTALS:	994,154	789,718	79%	1,628,404	48%	7,320,822	7,190,956	98%	10,153,529	71%	15,411,954
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	-336	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%	10	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%	19,527	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	19,201	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,724,783	2,774,841	102%	2,897,061	96%	22,496,052	22,824,124	101%	23,874,426	96%	36,555,212
		PART TIME TEMP PERSONNEL TOTALS	439,149	433,734	99%	485,969	89%	3,099,650	2,981,381	96%	3,482,117	86%	5,315,135
		OVERTIME TOTALS	8,888	4,078	46%	8,509	48%	67,004	45,016	67%	62,525	72%	88,500
		BENEFITS TOTALS	1,709,011	1,792,934	105%	1,890,450	95%	13,944,826	14,656,444	105%	15,421,416	95%	23,441,207
		CONSULTANTS TOTALS	34,644	109,261	315%	94,991	115%	341,893	474,175	139%	554,478	86%	1,490,850
		CURRENT EXPENSE TOTALS	109,403	79,352	73%	128,359	62%	1,174,896	1,202,379	102%	1,315,842	91%	1,689,354
		ALL OTHER	3,171,592	3,364,784	106%	3,707,160	91%	11,045,560	11,442,759	104%	14,002,320	82%	21,983,740
		AGENCY TOTALS:	8,197,470	8,558,985	104%	9,212,499	93%	52,169,882	53,626,276	103%	58,713,125	91%	90,563,997
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,635	13,719	101%	17,198	80%	115,002	107,191	93%	145,228	74%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	620	0%	680	91%	0	5,779	0%	5,436	106%	8,154
		OVERTIME TOTALS	84	0	0%	0	0%	1,108	-19	-2%	0	0%	0
		BENEFITS TOTALS	8,050	7,408	92%	11,083	67%	67,844	56,639	83%	93,409	61%	113,074
		CURRENT EXPENSE TOTALS	1,135	607	53%	1,200	51%	5,873	7,131	121%	6,205	115%	10,599
		ALL OTHER	307,353	316,460	103%	2,163,830	15%	23,628,596	24,817,932	105%	24,474,521	101%	26,913,665
		AGENCY TOTALS:	330,257	338,815	103%	2,193,990	15%	23,818,422	24,994,652	105%	24,724,799	101%	27,229,774

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FISCAL YEAR 2017 THROUGH FEBRUARY YTD

Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
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	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
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,635	13,719	101%	17,198	80%	115,002	107,191	93%	145,228	74%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	620	0%	680	91%	0	5,779	0%	5,436	106%	8,154
		OVERTIME TOTALS	84	0	0%	0	0%	1,108	-19	-2%	0	0%	0
		BENEFITS TOTALS	8,050	7,408	92%	11,083	67%	67,844	56,639	83%	93,409	61%	113,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,135	607	53%	1,200	51%	5,873	7,131	121%	6,205	115%	10,599
		ALL OTHER TOTALS	307,353	316,460	103%	2,163,830	15%	23,628,596	24,817,932	105%	24,474,521	101%	26,913,665
		DEPARTMENT TOTALS	330,257	338,815	103%	2,193,990	15%	23,818,422	24,994,652	105%	24,724,799	101%	27,229,774
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	668,368	725,133	108%	806,807	90%	5,435,174	5,946,866	109%	6,358,423	94%	9,957,830
		PART TIME TEMP PERSONNEL TOTALS	15,289	19,793	129%	42,139	47%	99,781	158,799	159%	286,797	55%	449,832
		OVERTIME TOTALS	2,088	4,027	193%	8,760	46%	10,756	36,806	342%	55,278	67%	107,916
		BENEFITS TOTALS	297,879	339,340	114%	371,599	91%	2,409,038	2,708,914	112%	2,962,807	91%	4,533,149
		CONSULTANTS TOTALS	6,844	3,475	51%	27,658	13%	70,373	202,760	288%	206,398	98%	413,099
		CURRENT EXPENSE TOTALS	26,337	24,440	93%	39,686	62%	150,080	147,170	98%	229,459	64%	354,507
		ALL OTHER	539,607	1,999,267	371%	7,664,728	26%	11,023,478	14,071,537	128%	59,570,224	24%	105,762,425
		AGENCY TOTALS:	1,556,411	3,115,474	200%	8,961,378	35%	19,198,680	23,272,851	121%	69,669,385	33%	121,578,757
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	291,019	285,551	98%	344,009	83%	2,534,615	2,493,457	98%	2,992,688	83%	4,538,926
		PART TIME TEMP PERSONNEL TOTALS	30,101	31,917	106%	47,565	67%	272,142	326,248	120%	432,899	75%	675,591
		OVERTIME TOTALS	0	0	0%	0	0%	70	0	0%	0	0%	0
		BENEFITS TOTALS	159,613	158,931	100%	189,675	84%	1,373,144	1,330,034	97%	1,632,533	81%	2,425,303
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	10,450	7,094	68%	14,922	48%	98,760	96,026	97%	147,488	65%	221,087
		ALL OTHER	130,267	6,572,480	5,045%	198,689	3,308%	1,586,249	14,922,783	941%	1,441,093	1,036%	2,549,282
		AGENCY TOTALS:	621,449	7,055,972	1,135%	794,861	888%	5,864,980	19,168,547	327%	6,646,701	288%	10,410,190
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	680,822	709,786	104%	792,629	90%	5,940,851	6,176,948	104%	6,928,497	89%	10,488,582
		PART TIME TEMP PERSONNEL TOTALS	33,247	31,658	95%	94,836	33%	118,311	116,874	99%	389,741	30%	733,189
		BENEFITS TOTALS	281,953	295,707	105%	420,572	70%	2,417,625	2,474,898	102%	3,596,803	69%	5,517,923
		CONSULTANTS TOTALS	140,604	17,933	13%	171,940	10%	743,148	602,532	81%	1,004,151	60%	1,264,889
		CURRENT EXPENSE TOTALS	24,395	29,367	120%	61,867	47%	84,173	156,726	186%	202,744	77%	362,214
		ALL OTHER	200,535	247,277	123%	700,699	35%	1,096,379	1,035,001	94%	4,048,364	26%	6,346,911
		AGENCY TOTALS:	1,361,554	1,331,728	98%	2,242,543	59%	10,400,488	10,562,979	102%	16,170,301	65%	24,713,709
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	997,524	1,035,451	104%	1,161,359	89%	8,691,836	8,612,587	99%	9,966,695	86%	15,233,437
		PART TIME TEMP PERSONNEL TOTALS	828,116	748,060	90%	952,683	79%	7,267,380	7,561,921	104%	8,297,182	91%	11,961,448
		OVERTIME TOTALS	166,224	160,425	97%	190,953	84%	1,320,682	1,343,618	102%	1,480,554	91%	2,148,605
		BENEFITS TOTALS	682,766	712,008	104%	728,770	98%	5,846,930	5,872,501	100%	6,262,017	94%	9,441,754
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	361,303	430,552	119%	364,966	118%	2,803,098	2,474,771	88%	2,359,775	105%	4,837,278
		ALL OTHER	5,259,004	1,625,474	31%	3,142,690	52%	15,106,370	16,472,284	109%	15,703,392	105%	22,465,241
		AGENCY TOTALS:	8,294,937	4,711,970	57%	6,541,420	72%	41,036,297	42,337,682	103%	44,069,616	96%	66,087,763

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Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	502	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	3,093	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	3,595	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	231,343	246,062	106%	241,669	102%	2,032,081	2,082,008	102%	2,069,167	101%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	9,459	7,991	84%	17,932	45%	82,718	67,522	82%	158,190	43%	229,362
		OVERTIME TOTALS	2,044	2,310	113%	2,767	83%	17,025	16,773	99%	21,141	79%	32,500
		BENEFITS TOTALS	122,424	122,255	100%	131,447	93%	1,028,591	1,043,534	101%	1,102,962	95%	1,680,185
		CONSULTANTS TOTALS	300	300	100%	3,116	10%	1,004	2,903	289%	10,434	28%	19,628
		CURRENT EXPENSE TOTALS	10,996	14,698	134%	20,344	72%	133,052	146,128	110%	247,648	59%	529,504
		ALL OTHER	411,267	175,995	43%	449,992	39%	2,481,358	2,560,667	103%	2,992,585	86%	4,530,924
		AGENCY TOTALS:	787,833	569,611	72%	867,268	66%	5,775,830	5,919,536	102%	6,602,126	90%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	25,154	27,203	108%	28,528	95%	210,564	195,439	93%	238,806	82%	375,761
		OVERTIME TOTALS	0	219	0%	0	0%	6	3,003	50,050%	0	0%	0
		BENEFITS TOTALS	11,517	10,896	95%	12,444	88%	99,236	88,107	89%	107,220	82%	160,941
		CURRENT EXPENSE TOTALS	1,868	598	32%	1,016	59%	5,492	4,378	80%	5,255	83%	8,000
		ALL OTHER	1,590	2,364	149%	1,756	135%	17,174	16,870	98%	15,782	107%	26,756
		AGENCY TOTALS:	40,129	41,280	103%	43,744	94%	332,472	307,798	93%	367,063	84%	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	246,923	251,593	102%	295,179	85%	2,273,494	2,485,350	109%	2,717,806	91%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	3,388	0	0%	1,102	0%	39,882	60	0%	12,972	0%	15,001
		OVERTIME TOTALS	2,668	0	0%	776	0%	17,844	5,220	29%	5,190	101%	10,000
		BENEFITS TOTALS	143,780	146,124	102%	196,777	74%	1,167,677	1,206,465	103%	1,598,075	75%	2,327,518
		CONSULTANTS TOTALS	20,356	12,907	63%	37,814	34%	65,676	105,532	161%	122,000	87%	173,565
		CURRENT EXPENSE TOTALS	10,464	6,703	64%	20,679	32%	86,522	79,060	91%	170,984	46%	186,698
		ALL OTHER	154,295	187,420	121%	209,075	90%	1,075,316	1,301,094	121%	1,422,804	91%	2,418,895
		AGENCY TOTALS:	581,874	604,747	104%	761,402	79%	4,726,411	5,182,781	110%	6,049,830	86%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,135,963	1,185,661	104%	1,314,879	90%	9,288,282	10,194,984	110%	10,774,944	95%	16,893,953
		PART TIME TEMP PERSONNEL TOTALS	72,959	87,837	120%	68,359	128%	730,752	686,044	94%	624,787	110%	928,140
		OVERTIME TOTALS	57,636	82,358	143%	13,835	595%	677,707	771,745	114%	112,249	688%	174,142
		BENEFITS TOTALS	636,061	680,912	107%	774,024	88%	5,350,405	5,608,885	105%	6,511,898	86%	9,880,827
		CONSULTANTS TOTALS	47,702	19,687	41%	73,167	27%	312,787	398,129	127%	485,361	82%	808,229
		CURRENT EXPENSE TOTALS	56,023	76,078	136%	77,371	98%	559,754	612,743	109%	724,324	85%	1,205,178
		ALL OTHER	119,274	257,052	216%	312,277	82%	2,040,238	2,328,572	114%	2,628,422	89%	4,858,655
		AGENCY TOTALS:	2,125,617	2,389,584	112%	2,633,913	91%	18,959,925	20,601,103	109%	21,861,984	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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Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
OFFICE OF PROF LIC AND CERT	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	221,988	236,821	107%	268,594	88%	1,856,899	2,002,077	108%	2,165,429	92%	3,262,111
		PART TIME TEMP PERSONNEL TOTALS	33,164	26,321	79%	37,635	70%	332,151	242,601	73%	369,743	66%	479,905
		OVERTIME TOTALS	1,923	541	28%	2,662	20%	5,300	4,246	80%	7,338	58%	17,001
		BENEFITS TOTALS	119,248	129,324	108%	145,775	89%	991,728	1,057,172	107%	1,144,869	92%	1,723,135
		CONSULTANTS TOTALS	1,920	0	0%	3,423	0%	20,321	21,398	105%	31,963	67%	47,581
		CURRENT EXPENSE TOTALS	20,937	19,887	95%	28,182	71%	209,242	236,284	113%	282,596	84%	430,368
		ALL OTHER	95,220	59,604	63%	135,147	44%	901,751	833,514	92%	1,233,949	68%	2,255,276
		AGENCY TOTALS:	494,400	472,498	96%	621,418	76%	4,317,393	4,397,292	102%	5,235,887	84%	8,215,377
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,336	19,726	102%	24,878	79%	169,742	167,313	99%	218,424	77%	330,866
		PART TIME TEMP PERSONNEL TOTALS	6,466	4,914	76%	8,271	59%	57,647	56,384	98%	73,739	76%	109,692
		OVERTIME TOTALS	0	908	0%	3,333	27%	367	6,881	1,875%	17,605	39%	40,000
		BENEFITS TOTALS	10,964	10,725	98%	15,628	69%	93,740	95,481	102%	133,755	71%	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:	36,767	36,274	99%	52,110	70%	321,496	326,059	101%	443,523	74%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	85,056	101,755	120%	96,999	105%	739,016	815,395	110%	844,121	97%	1,310,602
		PART TIME TEMP PERSONNEL TOTALS	11,548	14,071	122%	15,026	94%	86,292	128,279	149%	112,284	114%	201,947
		OVERTIME TOTALS	94	397	422%	794	50%	2,095	2,900	138%	5,705	51%	10,001
		BENEFITS TOTALS	48,598	54,413	112%	56,011	97%	415,191	405,514	98%	478,576	85%	725,884
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,015	10,143	113%	10,790	94%	55,538	68,813	124%	66,008	104%	112,939
		ALL OTHER	124,809	156,648	126%	199,510	79%	570,066	695,467	122%	1,089,140	64%	1,700,115
		AGENCY TOTALS:	279,119	337,426	121%	379,131	89%	1,868,199	2,116,367	113%	2,595,833	82%	4,061,488
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,438	19,551	106%	19,438	101%	155,070	163,205	105%	163,483	100%	251,081
		PART TIME TEMP PERSONNEL TOTALS	0	210	0%	214	98%	150	1,800	1,200%	1,165	155%	2,562
		BENEFITS TOTALS	9,603	10,167	106%	11,154	91%	81,240	83,735	103%	94,370	89%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	183	127	69%	266	48%	1,708	1,859	109%	2,487	75%	4,580
		ALL OTHER	18,606	587	3%	19,202	3%	40,491	40,573	100%	42,385	96%	46,497
		AGENCY TOTALS:	46,829	30,643	65%	50,275	61%	278,658	291,172	104%	303,889	96%	446,794
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	378,390	404,595	107%	428,030	95%	3,131,637	3,404,605	109%	3,537,262	96%	5,474,951
		PART TIME TEMP PERSONNEL TOTALS	0	2,005	0%	6,354	32%	31,378	39,532	126%	49,879	79%	76,245
		OVERTIME TOTALS	515	0	0%	626	0%	1,595	0	0%	1,948	0%	5,500
		BENEFITS TOTALS	178,868	192,424	108%	217,030	89%	1,517,476	1,603,467	106%	1,821,571	88%	2,746,964
		CONSULTANTS TOTALS	62,140	93,485	150%	280,335	33%	401,647	822,216	205%	1,571,831	52%	2,427,959
		CURRENT EXPENSE TOTALS	2,481	8,435	340%	3,575	236%	38,977	37,009	95%	53,348	69%	83,098
		ALL OTHER	602,096	567,297	94%	2,571,621	22%	20,429,507	13,502,524	66%	23,400,035	58%	41,990,924
		AGENCY TOTALS:	1,224,489	1,268,241	104%	3,507,570	36%	25,552,217	19,409,353	76%	30,435,873	64%	52,805,640
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	1,106	0	0%	0	0%	2,577	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%	-1,446	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%	86	0	0%	0	0%	1
		AGENCY TOTALS:	1,106	0	0%	0	0%	1,217	0	0%	0	0%	1
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	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	1,342	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%	-2,306	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	17,817	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	16,853	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	817,560	857,995	105%	977,879	88%	6,750,833	7,210,860	107%	7,958,101	91%	12,348,536
		PART TIME TEMP PERSONNEL TOTALS	347,336	376,479	108%	475,691	79%	4,316,520	4,687,917	109%	4,960,672	95%	6,678,059
		OVERTIME TOTALS	15,496	17,253	111%	20,579	84%	144,937	182,319	126%	200,033	91%	252,526
		BENEFITS TOTALS	477,482	505,084	106%	578,168	87%	4,090,227	4,267,721	104%	4,844,530	88%	7,286,499
		CONSULTANTS TOTALS	4,000	0	0%	4,993	0%	21,809	16,000	73%	36,635	44%	54,942
		CURRENT EXPENSE TOTALS	140,736	403,918	287%	209,858	192%	1,690,882	1,830,911	108%	2,121,943	86%	3,262,501
		ALL OTHER	1,688,879	2,050,920	121%	6,539,358	31%	20,229,562	25,836,359	128%	54,638,922	47%	83,882,328
		AGENCY TOTALS:	3,491,488	4,211,649	121%	8,806,527	48%	37,244,770	44,032,086	118%	74,760,837	59%	113,765,391
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	575,626	607,116	105%	643,217	94%	4,833,150	5,086,901	105%	5,406,137	94%	8,418,399
		PART TIME TEMP PERSONNEL TOTALS	250	1,204	482%	2,928	41%	1,100	20,755	1,887%	22,318	93%	32,802
		OVERTIME TOTALS	4,373	166	4%	6,862	2%	5,471	18,291	334%	8,408	218%	47,060
		BENEFITS TOTALS	301,286	323,933	108%	362,743	89%	2,571,768	2,646,811	103%	3,098,855	85%	4,668,123
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	26,270	26,647	101%	35,346	75%	173,882	227,185	131%	243,685	93%	398,327
		ALL OTHER	298,436	215,359	72%	626,497	34%	3,648,294	3,548,275	97%	4,691,372	76%	7,387,054
		AGENCY TOTALS:	1,206,241	1,174,426	97%	1,677,594	70%	11,233,665	11,548,219	103%	13,470,775	86%	20,951,765
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,555,552	4,580,375	101%	5,097,216	90%	38,829,100	39,830,080	103%	43,499,730	92%	66,386,608
		PART TIME TEMP PERSONNEL TOTALS	248,249	281,230	113%	519,987	54%	2,395,188	2,863,664	120%	4,287,914	67%	7,073,757
		OVERTIME TOTALS	315,702	414,536	131%	408,356	102%	2,627,669	3,034,167	115%	3,415,820	89%	5,032,251
		BENEFITS TOTALS	2,420,821	2,477,566	102%	2,870,345	86%	20,663,243	20,910,270	101%	24,532,271	85%	36,846,945
		CONSULTANTS TOTALS	7,270	1,088	15%	201,119	1%	680,808	1,153,492	169%	2,651,455	44%	4,239,218
		CURRENT EXPENSE TOTALS	563,028	553,081	98%	933,749	59%	3,556,866	4,043,942	114%	6,271,273	64%	10,238,741
		ALL OTHER	7,197,726	2,584,571	36%	14,277,169	18%	41,771,199	32,640,477	78%	76,514,747	43%	111,418,709
		AGENCY TOTALS:	15,308,347	10,892,445	71%	24,307,943	45%	110,524,074	104,476,093	95%	161,173,210	65%	241,236,229
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	4,555,552	4,580,375	101%	5,097,216	90%	38,829,100	39,830,080	103%	43,499,730	92%	66,386,608
		PART TIME TEMP PERSONNEL TOTALS	248,249	281,230	113%	519,987	54%	2,395,188	2,863,664	120%	4,287,914	67%	7,073,757
		OVERTIME TOTALS	315,702	414,536	131%	408,356	102%	2,627,669	3,034,167	115%	3,415,820	89%	5,032,251
		BENEFITS TOTALS	2,420,821	2,477,566	102%	2,870,345	86%	20,663,243	20,910,270	101%	24,532,271	85%	36,846,945
		CONSULTANTS TOTALS	7,270	1,088	15%	201,119	1%	680,808	1,153,492	169%	2,651,455	44%	4,239,218
		CURRENT EXPENSE TOTALS	563,028	553,081	98%	933,749	59%	3,556,866	4,043,942	114%	6,271,273	64%	10,238,741
		ALL OTHER TOTALS	7,197,726	2,584,571	36%	14,277,169	18%	41,771,199	32,640,477	78%	76,514,747	43%	111,418,709
		DEPARTMENT TOTALS	15,308,347	10,892,445	71%	24,307,943	45%	110,524,074	104,476,093	95%	161,173,210	65%	241,236,229
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	284,997	286,125	100%	346,820	82%	2,410,779	2,406,294	100%	2,811,388	86%	4,250,301
		PART TIME TEMP PERSONNEL TOTALS	23,603	12,196	52%	32,175	38%	199,009	159,458	80%	225,530	71%	311,254
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	147,497	147,458	100%	168,850	87%	1,237,778	1,238,825	100%	1,418,222	87%	2,116,323
		CONSULTANTS TOTALS	6,808	2,192	32%	6,714	33%	347,497	316,470	91%	306,848	103%	440,000
		CURRENT EXPENSE TOTALS	76,796	100,946	131%	105,803	95%	456,354	733,169	161%	714,369	103%	1,195,543
		ALL OTHER	98,161	139,500	142%	326,241	43%	1,825,135	1,141,958	63%	2,809,613	41%	4,552,087
		AGENCY TOTALS:	637,861	688,416	108%	986,603	70%	6,476,552	5,996,174	93%	8,285,970	72%	12,865,508

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Department	Agency	Category	FEBRUARY FY16 ACTUAL	FEBRUARY FY17 ACTUAL	actual vs. prior yr	FEBRUARY FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	38,319	37,909	99%	38,759	98%	322,750	359,379	111%	329,470	109%	504,259
		PART TIME TEMP PERSONNEL TOTALS	864	722	84%	2,236	32%	9,222	3,655	40%	23,868	15%	31,718
		BENEFITS TOTALS	19,648	20,805	106%	20,818	100%	166,380	178,983	108%	176,283	102%	264,966
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	167	143	86%	170	84%	5,573	5,320	95%	5,657	94%	8,000
		ALL OTHER	6,520	2,901	44%	9,807	30%	50,795	66,505	131%	66,302	100%	140,522
		AGENCY TOTALS:	65,518	62,480	95%	71,789	87%	554,720	613,842	111%	601,579	102%	949,465
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,418,880	5,664,034	105%	6,085,214	93%	45,875,932	47,463,119	103%	51,193,335	93%	78,614,165
		PART TIME TEMP PERSONNEL TOTALS	241,759	263,226	109%	387,181	68%	2,278,176	2,373,735	104%	3,498,692	68%	5,182,614
		OVERTIME TOTALS	949,348	1,340,161	141%	1,745,307	77%	3,509,473	5,196,469	148%	5,242,953	99%	8,647,549
		BENEFITS TOTALS	3,393,386	3,595,374	106%	3,937,642	91%	27,704,232	28,561,599	103%	33,511,011	85%	50,406,573
		CONSULTANTS TOTALS	1,322,346	-21,091,204	-1,595%	6,622,732	-318%	13,065,916	218,592	2%	43,130,861	1%	86,693,885
		CURRENT EXPENSE TOTALS	3,236,687	5,626,710	174%	4,636,403	121%	27,486,324	27,231,337	99%	36,643,734	74%	57,515,856
		ALL OTHER	27,747,471	76,293,954	275%	118,661,688	64%	276,231,351	311,808,598	113%	1,080,733,210	29%	1,584,947,884
		AGENCY TOTALS:	42,309,877	71,692,255	169%	142,076,168	50%	396,151,405	422,853,449	107%	1,253,953,796	34%	1,872,008,525
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	94,779	89,966	95%	105,409	85%	763,560	779,555	102%	846,980	92%	1,318,821
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
		OVERTIME TOTALS	61	0	0%	91	0%	3,269	1,273	39%	4,865	26%	10,000
		BENEFITS TOTALS	45,808	43,586	95%	53,902	81%	364,695	373,512	102%	427,094	87%	656,378
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	30,845	46,488	151%	85,865	54%	710,637	662,443	93%	1,107,768	60%	1,547,970
		ALL OTHER	8,203,376	9,289,603	113%	15,863,127	59%	129,587,447	134,016,355	103%	140,593,690	95%	209,501,606
		AGENCY TOTALS:	8,374,869	9,469,642	113%	16,109,644	59%	131,429,608	135,833,140	103%	142,990,398	95%	213,049,775
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	6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000
STATE TOTALS			364,567,522	396,995,009	109%	678,013,522	59%	3,527,731,021	3,668,960,240	104%	5,291,715,939	69%	8,304,169,036

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

Parameters:

Fiscal Year: 2017
Through Month YTD: FEBRUARY 2017
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	719,594,699
Balance Brought Forward	1,855,456,198
Net Transfer (Inc Ctrl Amt)	27,722,190
Lapse Amount	-5,497
Total	8,304,169,036

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