



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

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Department	Agency	Category	MARCH FY16 ACTUAL	MARCH FY17 ACTUAL	actual vs. prior yr	MARCH 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	418,185	684,822	164%	500,169	137%	3,834,201	4,317,404	113%	4,566,318	95%	6,610,062
		PART TIME TEMP PERSONNEL TOTALS	2,596	5,777	223%	9,254	62%	36,279	17,011	47%	96,070	18%	121,561
		OVERTIME TOTALS	47,631	34,225	72%	150,282	23%	328,268	243,631	74%	286,798	85%	382,499
		BENEFITS TOTALS	200,562	420,293	210%	261,376	161%	2,322,380	2,624,890	113%	3,014,102	87%	4,142,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,776	74,362	208%	51,321	145%	210,333	281,988	134%	295,227	96%	437,448
		ALL OTHER	660,692	894,436	135%	1,407,224	64%	5,646,054	7,422,455	131%	12,999,244	57%	20,453,762
AGENCY TOTALS:	1,365,442	2,113,915	155%	2,379,625	89%	12,377,514	14,907,380	120%	21,257,760	70%	32,147,918		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,185,759	1,834,753	155%	1,375,065	133%	10,969,396	11,992,630	109%	12,704,105	94%	17,502,276
		PART TIME TEMP PERSONNEL TOTALS	165,027	254,073	154%	198,953	128%	1,565,640	1,691,780	108%	1,842,622	92%	2,581,944
		OVERTIME TOTALS	31,638	57,735	182%	42,741	135%	223,039	312,109	140%	297,831	105%	449,068
		BENEFITS TOTALS	499,655	992,208	199%	600,751	165%	5,801,209	6,388,487	110%	6,992,266	91%	9,659,665
		CONSULTANTS TOTALS	0	0	0%	7,149	0%	0	0	0%	64,337	0%	85,783
		CURRENT EXPENSE TOTALS	395,780	384,922	97%	456,202	84%	2,465,082	2,452,199	99%	2,716,070	90%	3,775,466
		ALL OTHER	8,933,782	8,939,812	100%	12,748,221	70%	71,169,872	79,399,065	112%	95,473,839	83%	127,862,280
AGENCY TOTALS:	11,211,641	12,463,503	111%	15,429,081	81%	92,194,239	102,236,270	111%	120,091,071	85%	161,916,482		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	141,383	205,683	145%	165,969	124%	1,228,625	1,281,124	104%	1,440,408	89%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	1,699	450	26%	5,433	8%	23,329	31,843	136%	60,775	52%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	53,747	112,415	209%	69,361	162%	614,618	681,224	111%	783,209	87%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	21,000	0%	28,000
		CURRENT EXPENSE TOTALS	12,499	15,527	124%	28,321	55%	130,353	109,225	84%	260,350	42%	385,527
		ALL OTHER	116,357	104,544	90%	371,303	28%	1,168,597	1,595,521	137%	2,781,335	57%	3,744,592
AGENCY TOTALS:	325,686	438,619	135%	642,720	68%	3,165,521	3,698,938	117%	5,347,077	69%	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	141,383	205,683	145%	165,969	124%	1,228,625	1,281,124	104%	1,440,408	89%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	1,699	450	26%	5,433	8%	23,329	31,843	136%	60,775	52%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	53,747	112,415	209%	69,361	162%	614,618	681,224	111%	783,209	87%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	21,000	0%	28,000
		CURRENT EXPENSE TOTALS	12,499	15,527	124%	28,321	55%	130,353	109,225	84%	260,350	42%	385,527
		ALL OTHER TOTALS	116,357	104,544	90%	371,303	28%	1,168,597	1,595,521	137%	2,781,335	57%	3,744,592
DEPARTMENT TOTALS	325,686	438,619	135%	642,720	68%	3,165,521	3,698,938	117%	5,347,077	69%	7,289,335		
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	188,960	290,573	154%	234,263	124%	1,856,831	1,970,063	106%	2,239,160	88%	3,053,552
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,167	0%	0	0	0%	10,499	0%	13,999
		BENEFITS TOTALS	78,071	153,081	196%	96,146	159%	964,063	1,025,258	106%	1,191,701	86%	1,641,410
		CURRENT EXPENSE TOTALS	3,593	2,345	65%	4,523	52%	43,534	28,149	65%	56,136	50%	69,921
		ALL OTHER	75,546	92,701	123%	124,289	75%	769,097	664,484	86%	964,501	69%	1,429,711
AGENCY TOTALS:	346,170	538,700	156%	460,388	117%	3,633,525	3,687,954	101%	4,461,997	83%	6,208,593		



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BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING - WRESTLING COMMISSION	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	111	0%	0	0	0%	999	0%	1,332
		BENEFITS TOTALS	0	0	0%	9	0%	0	0	0%	77	0%	102
		CURRENT EXPENSE TOTALS	1	0	0%	19	0%	2	45	2,250%	39	114%	45
		ALL OTHER	0	0	0%	188	0%	1,636	0	0%	1,831	0%	2,260
AGENCY TOTALS:	1	0	0%	327	0%	1,638	45	3%	2,946	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	3,541,678	3,651,691	103%	3,647,917	100%	31,876,341	32,835,025	103%	32,831,250	100%	43,775,000
		AGENCY TOTALS:	3,541,678	3,651,691	103%	3,647,917	100%	31,876,341	32,835,025	103%	32,831,250	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	3,284,873	5,154,507	157%	3,722,373	138%	31,552,454	33,763,172	107%	35,698,936	95%	48,796,812
		PART TIME TEMP PERSONNEL TOTALS	49,670	75,254	152%	235,658	32%	441,047	513,394	116%	771,027	67%	1,085,831
		OVERTIME TOTALS	718,360	1,266,581	176%	291,224	435%	6,944,397	7,855,130	113%	2,786,400	282%	3,771,599
		BENEFITS TOTALS	1,786,563	3,457,971	194%	2,009,896	172%	20,739,200	22,361,514	108%	23,297,797	96%	31,876,373
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	185,272	211,881	114%	208,539	102%	1,453,975	1,546,715	106%	1,621,481	95%	2,227,460
		ALL OTHER	3,659,657	2,275,759	62%	4,072,548	56%	20,182,548	20,560,416	102%	23,812,231	86%	33,321,431
		AGENCY TOTALS:	9,684,395	12,441,953	128%	10,540,238	118%	81,313,621	86,600,341	107%	87,987,871	98%	121,079,506
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	189,927	233,421	123%	238,302	98%	1,744,493	1,777,934	102%	2,196,636	81%	3,035,251
		PART TIME TEMP PERSONNEL TOTALS	8,826	26,287	298%	28,228	93%	73,652	117,720	160%	242,243	49%	348,792
		OVERTIME TOTALS	-14	0	0%	153	0%	0	31	0%	1,377	2%	1,836
		BENEFITS TOTALS	73,423	124,560	170%	102,635	121%	867,957	874,404	101%	1,202,788	73%	1,647,378
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875
		CURRENT EXPENSE TOTALS	4,326	5,734	133%	6,365	90%	86,368	53,526	62%	109,634	49%	147,439
		ALL OTHER	102,772	86,169	84%	404,787	21%	1,533,956	1,699,393	111%	3,341,768	51%	3,887,940
AGENCY TOTALS:	379,260	476,171	126%	783,710	61%	4,361,551	4,538,757	104%	7,124,682	64%	9,107,512		



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	7,306	19,401	266%	8,336	233%	131,900	129,170	98%	150,491	86%	200,988
		PART TIME TEMP PERSONNEL TOTALS	6,717	2,059	31%	7,858	26%	48,390	10,742	22%	56,612	19%	64,022
		BENEFITS TOTALS	2,942	8,629	293%	4,056	213%	53,562	57,809	108%	73,846	78%	97,443
		CONSULTANTS TOTALS	1,279	3,983	311%	2,816	141%	20,546	8,932	43%	45,260	20%	50,000
		CURRENT EXPENSE TOTALS	1,526	1,171	77%	1,781	66%	28,568	12,298	43%	33,349	37%	37,636
		ALL OTHER	18,116	12,959	72%	24,443	53%	90,601	95,321	105%	170,920	56%	222,736
		AGENCY TOTALS:	37,885	48,202	127%	49,291	98%	373,568	314,272	84%	530,478	59%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,031,729	1,676,313	162%	1,222,619	137%	9,985,889	10,776,515	108%	11,591,156	93%	15,814,072
		PART TIME TEMP PERSONNEL TOTALS	40,426	33,434	83%	67,466	50%	429,086	297,429	69%	606,536	49%	888,928
		OVERTIME TOTALS	2,565	1,300	51%	31,145	4%	5,802	6,726	116%	76,952	9%	137,060
		BENEFITS TOTALS	402,151	875,829	218%	505,992	173%	4,809,062	5,503,306	114%	5,968,808	92%	8,242,472
		CONSULTANTS TOTALS	136,644	44,330	32%	255,453	17%	1,033,410	689,449	67%	1,975,114	35%	2,409,523
		CURRENT EXPENSE TOTALS	40,559	40,883	101%	77,758	53%	308,779	364,165	118%	588,496	62%	816,714
		ALL OTHER	554,964,728	552,137,026	99%	569,713,660	97%	1,143,380,450	1,143,256,049	100%	1,198,413,447	95%	1,282,482,174
AGENCY TOTALS:	556,618,802	554,809,115	100%	571,874,093	97%	1,159,952,478	1,160,893,638	100%	1,219,220,508	95%	1,310,790,942		
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	1,031,729	1,676,313	162%	1,222,619	137%	9,985,889	10,776,515	108%	11,591,156	93%	15,814,072
		PART TIME TEMP PERSONNEL TOTALS	40,426	33,434	83%	67,466	50%	429,086	297,429	69%	606,536	49%	888,928
		OVERTIME TOTALS	2,565	1,300	51%	31,145	4%	5,802	6,726	116%	76,952	9%	137,060
		BENEFITS TOTALS	402,151	875,829	218%	505,992	173%	4,809,062	5,503,306	114%	5,968,808	92%	8,242,472
		CONSULTANTS TOTALS	136,644	44,330	32%	255,453	17%	1,033,410	689,449	67%	1,975,114	35%	2,409,523
		CURRENT EXPENSE TOTALS	40,559	40,883	101%	77,758	53%	308,779	364,165	118%	588,496	62%	816,714
		ALL OTHER TOTALS	554,964,728	552,137,026	99%	569,713,660	97%	1,143,380,450	1,143,256,049	100%	1,198,413,447	95%	1,282,482,174
DEPARTMENT TOTALS	556,618,802	554,809,115	100%	571,874,093	97%	1,159,952,478	1,160,893,638	100%	1,219,220,508	95%	1,310,790,942		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	971,193	1,401,873	144%	2,638,614	53%	9,288,936	9,496,930	102%	20,748,984	46%	29,263,399
		PART TIME TEMP PERSONNEL TOTALS	58,665	63,098	108%	149,388	42%	619,815	452,894	73%	1,098,465	41%	1,707,274
		OVERTIME TOTALS	608	702	115%	33,976	2%	7,156	7,430	104%	277,305	3%	407,716
		BENEFITS TOTALS	396,375	736,873	186%	986,768	75%	4,820,279	4,921,599	102%	10,195,096	48%	14,304,983
		CONSULTANTS TOTALS	0	0	0%	19,379	0%	1,512	1,956	129%	197,109	1%	232,547
		CURRENT EXPENSE TOTALS	20,843	17,388	83%	360,361	5%	288,648	435,691	151%	3,584,907	12%	5,138,768
		ALL OTHER	969,893	665,479	69%	3,221,553	21%	6,220,847	8,160,162	131%	20,652,261	40%	32,997,824
AGENCY TOTALS:	2,417,576	2,885,414	119%	7,410,039	39%	21,247,194	23,476,661	110%	56,754,127	41%	84,052,511		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,767,336	2,959,791	167%	3,479,064	85%	17,972,658	19,574,687	109%	24,698,577	79%	33,637,703
		PART TIME TEMP PERSONNEL TOTALS	195,993	188,469	96%	315,699	60%	840,210	1,018,035	121%	1,785,629	57%	2,550,173
		OVERTIME TOTALS	15,842	32,893	208%	36,230	91%	192,286	253,474	132%	336,883	75%	480,916
		BENEFITS TOTALS	734,228	1,503,574	205%	1,671,152	90%	8,677,247	9,625,235	111%	13,369,676	72%	18,358,310
		CONSULTANTS TOTALS	18,769	930	5%	133,157	1%	81,783	34,337	42%	584,095	6%	716,732
		CURRENT EXPENSE TOTALS	76,387	79,393	104%	140,710	56%	916,411	1,078,693	118%	1,642,772	66%	2,306,456
		ALL OTHER	5,654,472	14,272,631	252%	22,811,282	63%	73,538,130	80,359,407	109%	336,676,880	24%	434,831,979
AGENCY TOTALS:	8,463,027	19,037,681	225%	28,587,295	67%	102,218,724	111,943,869	110%	379,094,512	30%	492,882,271		



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Department	Agency	Category	MARCH FY16 ACTUAL	MARCH FY17 ACTUAL	actual vs. prior yr	MARCH 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	1,767,336	2,959,791	167%	3,479,064	85%	17,972,658	19,574,687	109%	24,698,577	79%	33,637,703
		PART TIME TEMP PERSONNEL TOTALS	195,993	188,469	96%	315,699	60%	840,210	1,018,035	121%	1,785,629	57%	2,550,173
		OVERTIME TOTALS	15,842	32,893	208%	36,230	91%	192,286	253,474	132%	336,883	75%	480,916
		BENEFITS TOTALS	734,228	1,503,574	205%	1,671,152	90%	8,677,247	9,625,235	111%	13,369,676	72%	18,358,310
		CONSULTANTS TOTALS	18,769	930	5%	133,157	1%	81,783	34,337	42%	584,095	6%	716,732
		CURRENT EXPENSE TOTALS	76,387	79,393	104%	140,710	56%	916,411	1,078,693	118%	1,642,772	66%	2,306,456
		ALL OTHER TOTALS	5,654,472	14,272,631	252%	22,811,282	63%	73,538,130	80,359,407	109%	336,676,880	24%	434,831,979
		DEPARTMENT TOTALS	8,463,027	19,037,681	225%	28,587,295	67%	102,218,724	111,943,869	110%	379,094,512	30%	492,882,271
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,695	19,267	165%	13,136	147%	112,143	126,906	113%	115,799	110%	168,046
		PART TIME TEMP PERSONNEL TOTALS	851	0	0%	0	0%	2,566	0	0%	0	0%	0
		BENEFITS TOTALS	2,017	3,464	172%	2,167	160%	20,649	23,426	113%	22,182	106%	30,621
		CURRENT EXPENSE TOTALS	742	524	71%	1,434	37%	1,977	2,260	114%	3,822	59%	4,867
		ALL OTHER	2,997	2,808	94%	4,312	65%	23,960	24,393	102%	28,637	85%	36,479
		AGENCY TOTALS:	18,302	26,062	142%	21,048	124%	161,295	176,984	110%	170,439	104%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	188,795	304,444	161%	232,762	131%	1,757,354	2,048,769	117%	1,925,339	106%	2,760,630
		PART TIME TEMP PERSONNEL TOTALS	4,159	2,316	56%	5,460	42%	30,615	20,588	67%	43,658	47%	58,797
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	53,813	123,630	230%	75,188	164%	638,835	738,306	116%	858,233	86%	1,174,694
		CONSULTANTS TOTALS	0	0	0%	675	0%	0	600	0%	6,075	10%	8,100
		CURRENT EXPENSE TOTALS	1,941	5,263	271%	4,174	126%	33,562	36,303	108%	58,131	62%	86,290
		ALL OTHER	3,818,068	3,299,695	86%	6,087,104	54%	19,444,656	18,941,807	97%	30,346,809	62%	38,012,146
		AGENCY TOTALS:	4,066,776	3,735,348	92%	6,405,362	58%	21,905,022	21,786,373	99%	33,238,246	66%	42,100,657
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	715,254	1,117,841	156%	761,042	147%	6,723,139	7,388,458	110%	7,151,646	103%	9,869,559
		PART TIME TEMP PERSONNEL TOTALS	24,498	42,834	175%	42,672	100%	327,509	384,476	117%	428,838	90%	587,178
		OVERTIME TOTALS	37,050	78,078	211%	43,107	181%	427,752	493,417	115%	386,887	128%	502,001
		BENEFITS TOTALS	327,889	677,878	207%	366,351	185%	3,943,614	4,414,413	112%	4,371,908	101%	6,042,142
		CONSULTANTS TOTALS	12,868	16,323	127%	40,690	40%	31,564	182,177	577%	186,638	98%	245,948
		CURRENT EXPENSE TOTALS	94,887	70,029	74%	149,198	47%	1,134,626	1,212,603	107%	1,549,495	78%	2,197,646
		ALL OTHER	616,533	540,714	88%	1,423,262	38%	6,995,305	5,169,041	74%	9,327,110	55%	13,787,966
		AGENCY TOTALS:	1,828,980	2,543,697	139%	2,826,321	90%	19,583,510	19,244,585	98%	23,402,521	82%	33,232,440
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	750	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%	38,032	0	0%	0	0%	0
		AGENCY TOTALS:	750	0	0%	0	0%	38,032	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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Department	Agency	Category	MARCH FY16 ACTUAL	MARCH FY17 ACTUAL	actual vs. prior yr	MARCH 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	2,771,796	4,818,214	174%	3,108,502	155%	26,244,854	29,366,217	112%	28,918,022	102%	39,614,323
		PART TIME TEMP PERSONNEL TOTALS	76,170	57,532	76%	51,491	112%	760,546	701,632	92%	505,461	139%	743,763
		OVERTIME TOTALS	71,088	29,810	42%	13,727	217%	442,289	179,460	41%	99,853	180%	170,405
		BENEFITS TOTALS	1,133,215	2,566,352	226%	1,317,098	195%	13,563,714	15,555,950	115%	15,395,321	101%	21,278,518
		CURRENT EXPENSE TOTALS	62,792	51,488	82%	90,675	57%	381,583	401,717	105%	603,251	67%	826,515
		ALL OTHER	9,396,929	9,650,604	103%	10,445,578	92%	76,848,082	78,885,942	103%	85,006,560	93%	115,353,559
		AGENCY TOTALS:	13,511,990	17,174,001	127%	15,027,071	114%	118,241,067	125,090,917	106%	130,528,468	96%	177,987,082
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,312,429	2,939,364	224%	1,468,483	200%	12,624,278	14,726,186	117%	14,099,842
PART TIME TEMP PERSONNEL TOTALS	37,736			55,703	148%	61,666	90%	345,764	374,429	108%	550,036	68%	739,436
OVERTIME TOTALS	35,882			96,295	268%	53,910	179%	307,820	507,264	165%	457,260	111%	677,189
BENEFITS TOTALS	614,051			1,724,151	281%	666,176	259%	7,573,194	8,856,001	117%	8,238,307	107%	11,334,395
CONSULTANTS TOTALS	477,286			266,845	56%	349,438	76%	5,487,402	3,057,967	56%	3,707,617	82%	5,083,115
CURRENT EXPENSE TOTALS	52,442			32,867	63%	58,998	56%	275,390	281,107	102%	315,949	89%	469,060
ALL OTHER	4,305,286			3,641,697	85%	5,874,504	62%	35,219,387	33,717,575	96%	46,923,691	72%	63,389,691
AGENCY TOTALS:	6,835,113			8,756,922	128%	8,533,175	103%	61,833,234	61,520,530	99%	74,292,703	83%	101,045,991
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	230,258	426,050	185%	295,864	144%	2,157,119	2,796,581	130%	2,767,982	101%	3,845,978
		PART TIME TEMP PERSONNEL TOTALS	12,151	19,910	164%	12,998	153%	87,583	93,216	106%	93,684	100%	129,873
		OVERTIME TOTALS	473	793	168%	334	237%	5,153	3,786	73%	3,637	104%	4,090
		BENEFITS TOTALS	82,174	179,461	218%	107,528	167%	965,679	1,226,128	127%	1,229,973	100%	1,706,659
		CURRENT EXPENSE TOTALS	13,980	7,015	50%	17,203	41%	116,238	55,284	48%	122,835	45%	168,923
		ALL OTHER	87,426,133	93,043,885	106%	106,159,896	88%	842,123,751	910,973,303	108%	1,003,110,766	91%	1,332,567,978
		AGENCY TOTALS:	87,765,170	93,677,114	107%	106,593,822	88%	845,455,523	915,148,298	108%	1,007,328,877	91%	1,338,423,501
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	362,182	941,522	260%	465,560	202%	3,429,342	4,161,790	121%	4,405,072
PART TIME TEMP PERSONNEL TOTALS	0			7,882	0%	3,125	252%	0	7,882	0%	28,125	28%	37,500
OVERTIME TOTALS	31			0	0%	137	0%	4,643	105	2%	1,640	6%	1,640
BENEFITS TOTALS	143,679			480,885	335%	196,054	245%	1,725,546	2,082,466	121%	2,352,967	89%	3,242,636
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	10,129			1,161	11%	17,089	7%	34,678	28,896	83%	63,268	46%	84,053
ALL OTHER	29,772,128			24,389,170	82%	46,686,221	52%	277,535,686	267,756,511	96%	331,830,552	81%	443,828,012
AGENCY TOTALS:	30,288,150			25,820,621	85%	47,368,185	55%	282,729,895	274,037,650	97%	338,681,623	81%	453,257,687
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	112,917	190,263	168%	118,849	160%	975,066	1,232,430	126%	974,801	126%	1,452,783
		PART TIME TEMP PERSONNEL TOTALS	3,877	5,713	147%	7,063	81%	25,996	29,519	114%	49,185	60%	65,580
		BENEFITS TOTALS	41,699	92,736	222%	46,151	201%	455,611	598,247	131%	483,729	124%	723,609
		CURRENT EXPENSE TOTALS	2,070	1,563	76%	11,451	14%	10,544	24,300	230%	88,620	27%	109,907
		ALL OTHER	3,009,181	2,595,875	86%	7,521,649	35%	16,275,156	17,598,336	108%	43,840,073	40%	59,807,326
		AGENCY TOTALS:	3,169,745	2,886,151	91%	7,705,164	37%	17,742,373	19,482,832	110%	45,436,409	43%	62,159,205
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	960,121	1,549,099	161%	1,209,141	128%	9,176,548	10,124,000	110%	10,930,502	93%	15,336,455
		PART TIME TEMP PERSONNEL TOTALS	38,439	45,416	118%	63,185	72%	343,108	353,470	103%	526,570	67%	726,729
		OVERTIME TOTALS	13,544	17,281	128%	26,307	66%	116,557	168,841	145%	148,961	113%	235,141
		BENEFITS TOTALS	376,390	795,322	211%	525,413	151%	4,461,905	5,050,868	113%	5,896,090	86%	8,295,289
		CONSULTANTS TOTALS	3,579	4,251	119%	12,335	34%	28,435	16,909	59%	78,952	21%	119,603
		CURRENT EXPENSE TOTALS	38,964	58,564	150%	111,460	53%	391,653	497,088	127%	877,122	57%	1,413,028
		ALL OTHER	7,621,623	3,429,133	45%	14,166,441	24%	47,552,911	41,090,228	86%	77,493,529	53%	102,729,621
		AGENCY TOTALS:	9,052,658	5,899,066	65%	16,114,283	37%	62,071,118	57,301,403	92%	95,951,725	60%	128,855,865



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Department	Agency	Category	MARCH FY16 ACTUAL	MARCH FY17 ACTUAL	actual vs. prior yr	MARCH 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	562,053	776,773	138%	636,160	122%	5,137,629	5,314,836	103%	5,809,895	91%	7,955,037
		PART TIME TEMP PERSONNEL TOTALS	14,869	29,217	196%	27,291	107%	130,419	194,429	149%	224,115	87%	330,033
		OVERTIME TOTALS	15,108	40,328	267%	23,427	172%	206,117	221,961	108%	317,702	70%	414,707
		BENEFITS TOTALS	247,237	486,048	197%	287,872	169%	2,977,974	3,200,304	107%	3,466,826	92%	4,773,546
		CONSULTANTS TOTALS	3,364	1,487	44%	4,040	37%	24,017	16,890	70%	28,840	59%	39,565
		CURRENT EXPENSE TOTALS	42,818	34,003	79%	53,598	63%	314,754	337,459	107%	399,154	85%	599,973
		ALL OTHER	256,356	247,048	96%	316,513	78%	1,206,349	1,454,519	121%	1,861,283	78%	2,479,058
		AGENCY TOTALS:	1,141,806	1,614,904	141%	1,348,902	120%	9,997,258	10,740,398	107%	12,107,814	89%	16,591,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	73,511	133,771	182%	90,030	149%	847,370	908,317	107%	1,022,914	89%	1,364,562
		PART TIME TEMP PERSONNEL TOTALS	0	72	0%	4,476	2%	4,058	6,610	163%	53,709	12%	53,709
		OVERTIME TOTALS	0	0	0%	40	0%	0	4	0%	356	1%	474
		BENEFITS TOTALS	22,455	60,524	270%	33,118	183%	344,943	383,356	111%	478,223	80%	635,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		CURRENT EXPENSE TOTALS	2,647	3,283	124%	3,803	86%	18,424	21,052	114%	29,738	71%	45,833
		ALL OTHER	2,649,888	13,536,851	511%	5,052,105	268%	17,703,411	30,484,016	172%	34,738,018	88%	49,185,305
		AGENCY TOTALS:	2,748,499	13,734,502	500%	5,183,655	265%	18,918,205	31,803,355	168%	36,323,707	88%	51,286,800
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	227,068	327,673	144%	248,889	132%	2,130,306	2,202,546	103%	2,183,542	101%	2,974,989
		PART TIME TEMP PERSONNEL TOTALS	726	2,606	359%	737	354%	12,127	10,925	90%	12,297	89%	15,980
		OVERTIME TOTALS	3,866	4,829	125%	2,377	203%	38,104	39,655	104%	23,795	167%	39,792
		BENEFITS TOTALS	88,195	169,428	192%	98,692	172%	1,008,233	1,094,292	109%	1,137,724	96%	1,568,771
		CONSULTANTS TOTALS	7,275	3,829	53%	19,773	19%	92,509	73,977	80%	244,262	30%	336,284
		CURRENT EXPENSE TOTALS	11,872	8,644	73%	13,584	64%	63,852	58,522	92%	96,654	61%	110,831
		ALL OTHER	31,323,459	30,819,306	98%	35,554,276	87%	219,015,123	232,400,226	106%	232,196,099	100%	327,935,895
		AGENCY TOTALS:	31,662,460	31,336,316	99%	35,938,328	87%	222,360,255	235,880,143	106%	235,894,373	100%	332,982,541
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,086,141	3,551,898	170%	2,384,482	149%	19,204,840	22,029,413	115%	21,900,248	101%	30,294,831
		PART TIME TEMP PERSONNEL TOTALS	94,167	168,221	179%	116,978	144%	789,291	1,134,507	144%	971,124	117%	1,385,594
		OVERTIME TOTALS	206,814	311,706	151%	144,721	215%	1,370,173	1,770,828	129%	959,343	185%	1,295,654
		BENEFITS TOTALS	889,881	1,953,769	220%	955,267	205%	10,263,588	11,961,464	117%	11,019,339	109%	15,319,556
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54,942	72,748	132%	70,015	104%	430,526	527,956	123%	510,287	103%	782,299
		ALL OTHER	2,246,057	682,993	30%	4,175,912	16%	10,522,379	9,399,907	89%	18,397,064	51%	24,586,349
		AGENCY TOTALS:	5,578,002	6,741,335	121%	7,847,375	86%	42,580,797	46,824,075	110%	53,757,404	87%	73,664,283
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,721,816	702,674	41%	1,604,422	44%	16,045,835	15,635,553	97%	14,686,656	106%	20,304,045
		PART TIME TEMP PERSONNEL TOTALS	63,438	87,437	138%	111,891	78%	534,381	682,719	128%	935,421	73%	1,368,490
		OVERTIME TOTALS	19,939	-62,125	-312%	22,000	-282%	157,207	48,728	31%	152,859	32%	221,095
		BENEFITS TOTALS	667,902	384,911	58%	615,440	63%	7,718,367	7,756,378	100%	7,133,854	109%	9,922,345
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	29,446	0%	39,261
		CURRENT EXPENSE TOTALS	203,965	331,392	162%	202,330	164%	1,432,628	1,394,843	97%	1,434,588	97%	1,895,347
		ALL OTHER	6,742,577	8,348,578	124%	8,564,974	97%	58,879,364	48,427,055	82%	68,854,139	70%	94,682,594
		AGENCY TOTALS:	9,419,638	9,792,868	104%	11,124,328	88%	84,767,782	73,945,276	87%	93,226,962	79%	128,433,177
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,420,291	16,357,302	157%	11,630,382	141%	97,973,186	108,497,868	111%	107,699,475	101%	148,559,953
		PART TIME TEMP PERSONNEL TOTALS	341,574	479,708	140%	460,901	104%	3,033,273	3,589,338	118%	3,949,726	91%	5,596,686
		OVERTIME TOTALS	366,746	438,918	120%	286,979	153%	2,648,063	2,940,632	111%	2,165,405	136%	3,060,187
		BENEFITS TOTALS	4,306,877	8,893,588	206%	4,848,810	183%	51,058,754	57,765,452	113%	56,832,352	102%	78,801,242
		CONSULTANTS TOTALS	491,504	276,412	56%	388,941	71%	5,632,364	3,165,742	56%	4,089,867	77%	5,618,828
		CURRENT EXPENSE TOTALS	496,621	602,730	121%	650,207	93%	3,470,270	3,628,225	105%	4,541,466	80%	6,505,768
		ALL OTHER TOTALS	184,749,617	190,385,141	103%	244,518,068	78%	1,602,881,599	1,672,187,619	104%	1,944,251,774	86%	2,616,545,387
		DEPARTMENT TOTALS	201,173,231	217,433,800	108%	262,784,288	83%	1,766,697,509	1,851,774,876	105%	2,123,530,065	87%	2,864,688,051



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY 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
		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
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	22,713	39,006	172%	25,209	155%	267,583	277,475	104%	296,997	93%	406,618
		PART TIME TEMP PERSONNEL TOTALS	3,996	3,693	92%	6,427	57%	31,180	31,489	101%	33,566	94%	44,754
		BENEFITS TOTALS	8,071	18,106	224%	8,996	201%	106,597	125,491	118%	118,806	106%	160,486
		CURRENT EXPENSE TOTALS	421	124	29%	362	34%	4,630	2,747	59%	3,981	69%	5,300
		ALL OTHER	16,088	5,176	32%	10,144	51%	55,496	51,101	92%	51,588	99%	70,621
		AGENCY TOTALS:	51,289	66,104	129%	51,138	129%	465,485	488,303	105%	504,938	97%	687,779
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,696,609	2,719,497	160%	2,229,235	122%	15,928,666	17,464,941	110%	20,890,468	84%	28,707,179
		PART TIME TEMP PERSONNEL TOTALS	12,511	42,190	337%	31,685	133%	138,129	259,249	188%	334,020	78%	517,481
		OVERTIME TOTALS	32,506	54,367	167%	94,459	58%	309,613	358,350	116%	896,414	40%	1,258,014
		BENEFITS TOTALS	619,699	1,296,308	209%	806,451	161%	7,261,121	8,164,203	112%	9,329,306	88%	12,850,294
		CONSULTANTS TOTALS	947,211	934,241	99%	1,152,070	81%	7,473,974	7,394,112	99%	8,978,435	82%	12,377,650
		CURRENT EXPENSE TOTALS	4,126	13,206	320%	23,265	57%	51,278	82,609	161%	99,485	83%	182,088
		ALL OTHER	2,113,996	1,418,709	67%	3,663,681	39%	12,194,179	16,591,986	136%	21,897,193	76%	33,223,003
		AGENCY TOTALS:	5,426,658	6,478,518	119%	8,000,846	81%	43,356,959	50,315,449	116%	62,425,321	81%	89,115,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	415,668	655,702	158%	483,597	136%	3,829,873	4,233,407	111%	4,499,248	94%	6,183,030
		PART TIME TEMP PERSONNEL TOTALS	2,031	3,409	168%	6,939	49%	19,824	21,945	111%	48,124	46%	71,878
		BENEFITS TOTALS	146,631	306,479	209%	185,807	165%	1,697,261	1,974,575	116%	2,160,024	91%	2,970,358
		CONSULTANTS TOTALS	106,876	276,623	259%	181,721	152%	1,322,840	1,090,356	82%	2,727,629	40%	3,834,057
		CURRENT EXPENSE TOTALS	11,060	9,811	89%	16,722	59%	85,224	66,018	77%	136,075	49%	184,373
		ALL OTHER	91,215	146,762	161%	230,219	64%	1,139,281	1,203,441	106%	2,065,370	58%	2,751,860
AGENCY TOTALS:	773,481	1,398,785	181%	1,105,003	127%	8,094,303	8,589,741	106%	11,636,470	74%	15,995,557		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	336	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	-10	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%	19,527	0	0%	0	0%	0
		AGENCY TOTALS:	326	0	0%	0	0%	19,527	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,638,586	4,000,280	152%	2,843,547	141%	25,134,638	26,824,404	107%	26,669,543	101%	36,555,212
		PART TIME TEMP PERSONNEL TOTALS	372,201	553,341	149%	418,923	132%	3,471,852	3,534,721	102%	3,901,040	91%	5,315,135
		OVERTIME TOTALS	6,003	8,078	135%	5,685	142%	73,007	53,093	73%	68,210	78%	88,500
		BENEFITS TOTALS	1,414,007	2,594,178	183%	1,562,459	166%	15,358,833	17,250,622	112%	16,976,273	102%	23,441,207
		CONSULTANTS TOTALS	35,870	26,573	74%	92,898	29%	377,763	500,748	133%	631,015	79%	1,657,478
		CURRENT EXPENSE TOTALS	121,615	76,531	63%	140,620	54%	1,296,511	1,278,909	99%	1,474,767	87%	1,726,493
		ALL OTHER	772,134	754,911	98%	1,899,922	40%	11,817,695	12,197,670	103%	15,122,758	81%	21,995,708
		AGENCY TOTALS:	5,360,416	8,013,890	150%	6,964,054	115%	57,530,298	61,640,167	107%	64,843,607	95%	90,779,732
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,635	20,897	153%	17,198	122%	128,637	128,089	100%	162,426	79%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	1,008	0%	680	148%	0	6,787	0%	6,116	111%	8,154
		OVERTIME TOTALS	105	21	20%	0	0%	1,213	2	0%	0	0%	0
		BENEFITS TOTALS	-174	11,202	0%	9,423	119%	67,670	67,841	100%	93,170	73%	113,074
		CURRENT EXPENSE TOTALS	242	1,251	517%	256	488%	6,115	8,382	137%	6,461	130%	10,599
		ALL OTHER	540,475	498,681	92%	2,408,745	21%	24,169,071	25,316,613	105%	25,052,686	101%	26,913,665
		AGENCY TOTALS:	554,284	533,061	96%	2,436,302	22%	24,372,706	25,527,713	105%	25,320,859	101%	27,229,774



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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	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	20,897	153%	17,198	122%	128,637	128,089	100%	162,426	79%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	1,008	0%	680	148%	0	6,787	0%	6,116	111%	8,154
		OVERTIME TOTALS	105	21	20%	0	0%	1,213	2	0%	0	0%	0
		BENEFITS TOTALS	-174	11,202	0%	9,423	119%	67,670	67,841	100%	93,170	73%	113,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	242	1,251	517%	256	489%	6,115	8,382	137%	6,461	130%	10,599
		ALL OTHER TOTALS	540,475	498,681	92%	2,408,745	21%	24,169,071	25,316,613	105%	25,052,686	101%	26,913,665
		DEPARTMENT TOTALS	554,284	533,061	96%	2,436,302	22%	24,372,706	25,527,713	105%	25,320,859	101%	27,229,774
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	657,223	1,080,496	164%	790,210	137%	6,092,397	7,027,361	115%	7,143,480	98%	9,957,830
		PART TIME TEMP PERSONNEL TOTALS	16,712	30,906	185%	44,993	69%	116,493	189,705	163%	309,121	61%	449,832
		OVERTIME TOTALS	2,848	3,850	135%	9,904	39%	13,604	40,655	299%	65,015	63%	107,916
		BENEFITS TOTALS	236,877	501,881	212%	307,767	163%	2,645,915	3,210,795	121%	3,235,217	99%	4,533,149
		CONSULTANTS TOTALS	39,769	4,466	11%	92,592	5%	110,142	207,226	188%	298,990	69%	413,099
		CURRENT EXPENSE TOTALS	20,387	19,235	94%	30,320	63%	170,467	166,405	98%	256,715	65%	354,507
		ALL OTHER	1,450,343	1,532,755	106%	12,228,118	13%	12,473,821	15,604,292	125%	71,473,643	22%	106,062,634
		AGENCY TOTALS:	2,424,159	3,173,588	131%	13,503,903	24%	21,622,839	26,446,439	122%	82,782,181	32%	121,878,966
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	286,659	420,915	147%	339,258	124%	2,821,274	2,914,372	103%	3,335,045	87%	4,543,694
		PART TIME TEMP PERSONNEL TOTALS	27,450	61,465	224%	44,456	138%	299,592	387,714	129%	465,974	83%	675,591
		OVERTIME TOTALS	0	0	0%	0	0%	70	0	0%	0	0%	0
		BENEFITS TOTALS	119,813	238,928	199%	142,662	167%	1,492,957	1,568,961	105%	1,775,469	88%	2,425,668
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	9,253	8,837	96%	13,115	67%	108,013	104,863	97%	160,604	65%	221,087
		ALL OTHER	7,694,070	4,189,727	54%	179,560	2,333%	9,280,318	19,112,510	206%	1,598,219	1,196%	2,549,282
		AGENCY TOTALS:	8,137,245	4,919,872	60%	719,052	684%	14,002,224	24,088,419	172%	7,335,311	328%	10,415,323
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	682,223	1,154,524	169%	797,823	145%	6,623,075	7,331,472	111%	7,749,496	95%	10,537,151
		PART TIME TEMP PERSONNEL TOTALS	28,306	45,647	161%	83,542	55%	146,616	162,520	111%	473,283	34%	733,189
		BENEFITS TOTALS	227,510	463,659	204%	340,736	136%	2,645,135	2,938,558	111%	3,943,969	75%	5,527,710
		CONSULTANTS TOTALS	1,256	56,703	4,515%	97,679	58%	744,405	659,235	89%	1,017,064	65%	1,264,889
		CURRENT EXPENSE TOTALS	11,500	17,634	153%	25,011	71%	95,674	174,360	182%	227,755	77%	362,214
		ALL OTHER	161,882	267,381	165%	577,885	46%	1,258,261	1,302,382	104%	4,595,954	28%	6,346,911
		AGENCY TOTALS:	1,112,677	2,005,548	180%	1,922,676	104%	11,513,165	12,568,527	109%	18,007,521	70%	24,772,065
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,184,543	1,619,831	137%	1,366,433	119%	9,876,379	10,232,418	104%	11,322,056	90%	15,217,437
		PART TIME TEMP PERSONNEL TOTALS	572,664	1,098,270	192%	673,221	163%	7,840,044	8,660,191	110%	8,966,227	97%	11,961,448
		OVERTIME TOTALS	152,881	227,520	149%	177,999	128%	1,473,564	1,571,138	107%	1,662,385	95%	2,164,605
		BENEFITS TOTALS	540,208	1,053,356	195%	578,406	182%	6,387,138	6,925,857	108%	6,841,403	101%	9,441,754
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	436,483	258,167	59%	434,255	59%	3,239,581	2,732,937	84%	2,741,029	100%	4,644,078
		ALL OTHER	1,601,539	1,754,398	110%	2,745,832	64%	16,707,909	18,226,682	109%	18,282,954	100%	22,658,441
		AGENCY TOTALS:	4,488,317	6,011,542	134%	5,976,146	101%	45,524,614	48,349,223	106%	49,816,055	97%	66,087,763



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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%	564	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	3,480	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	4,044	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	250,668	320,366	128%	262,139	122%	2,282,749	2,402,374	105%	2,326,813	103%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	9,322	9,100	98%	17,691	51%	92,040	76,623	83%	174,590	44%	229,362
		OVERTIME TOTALS	1,873	3,118	166%	2,361	132%	18,898	19,891	105%	23,502	85%	32,500
		BENEFITS TOTALS	96,922	173,104	179%	104,559	166%	1,125,513	1,216,638	108%	1,207,521	101%	1,680,185
		CONSULTANTS TOTALS	150	165	110%	1,558	11%	1,154	3,068	266%	11,992	26%	19,628
		CURRENT EXPENSE TOTALS	21,310	9,894	46%	38,754	26%	154,362	156,022	101%	277,240	56%	509,504
		ALL OTHER	360,186	274,044	76%	454,022	60%	2,841,545	2,834,711	100%	3,358,807	84%	4,550,924
		AGENCY TOTALS:	740,431	789,790	107%	881,084	90%	6,516,260	6,709,326	103%	7,380,466	91%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	25,266	41,678	165%	28,655	145%	235,830	237,117	101%	267,461	89%	375,761
		OVERTIME TOTALS	0	192	0%	0	0%	6	3,195	53,250%	0	0%	0
		BENEFITS TOTALS	9,167	16,801	183%	9,904	170%	108,403	104,908	97%	117,124	90%	160,941
		CURRENT EXPENSE TOTALS	367	678	185%	429	158%	5,859	5,056	86%	5,684	89%	8,000
		ALL OTHER	2,257	2,521	112%	2,655	95%	19,431	19,391	100%	18,370	106%	26,756
AGENCY TOTALS:	37,056	61,870	167%	41,643	149%	369,528	369,668	100%	408,639	90%	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	260,409	401,047	154%	311,301	129%	2,533,903	2,886,397	114%	3,029,106	95%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	3,017	0	0%	981	0%	42,899	60	0%	13,953	0%	15,001
		OVERTIME TOTALS	3,418	83	2%	994	8%	21,262	5,303	25%	6,184	86%	10,000
		BENEFITS TOTALS	73,429	168,739	230%	100,495	168%	1,241,106	1,375,204	111%	1,698,570	81%	2,327,518
		CONSULTANTS TOTALS	4,946	5,350	108%	9,187	58%	70,621	110,882	157%	131,187	85%	173,565
		CURRENT EXPENSE TOTALS	3,779	7,322	194%	7,467	98%	90,300	86,382	96%	178,451	48%	186,698
		ALL OTHER	185,957	211,220	114%	265,221	80%	1,261,273	1,512,314	120%	1,677,155	90%	2,418,895
		AGENCY TOTALS:	534,954	793,760	148%	695,645	114%	5,261,365	5,976,541	114%	6,734,606	89%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,159,027	1,872,061	162%	1,340,599	140%	10,447,309	12,067,045	116%	12,115,543	100%	16,893,953
		PART TIME TEMP PERSONNEL TOTALS	41,451	85,555	206%	67,589	127%	772,203	771,599	100%	708,667	109%	928,140
		OVERTIME TOTALS	95,822	95,747	100%	16,316	587%	773,530	867,492	112%	129,759	669%	174,142
		BENEFITS TOTALS	498,920	1,023,152	205%	607,328	168%	5,849,325	6,632,037	113%	7,119,226	93%	9,880,827
		CONSULTANTS TOTALS	44,202	22,863	52%	67,266	34%	356,988	420,992	118%	552,627	76%	808,229
		CURRENT EXPENSE TOTALS	110,242	82,054	74%	136,940	60%	669,996	694,798	104%	764,897	91%	1,133,678
		ALL OTHER	553,982	356,352	64%	686,858	52%	2,594,220	2,684,925	103%	3,345,623	80%	4,930,155
		AGENCY TOTALS:	2,503,646	3,537,785	141%	2,922,896	121%	21,463,571	24,138,888	112%	24,736,343	98%	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
		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	229,095	381,057	166%	299,768	127%	2,085,994	2,383,134	114%	2,339,487	102%	3,295,563
		PART TIME TEMP PERSONNEL TOTALS	-10,661	41,324	0%	37,640	110%	321,491	283,925	88%	363,924	78%	479,905
		OVERTIME TOTALS	2,477	833	34%	3,429	24%	7,776	5,079	65%	10,767	47%	17,001
		BENEFITS TOTALS	96,730	197,548	204%	119,599	165%	1,088,458	1,254,719	115%	1,233,128	102%	1,729,876
		CONSULTANTS TOTALS	3,940	8,582	218%	5,803	148%	24,261	29,980	124%	37,766	79%	47,581
		CURRENT EXPENSE TOTALS	26,677	25,719	96%	36,955	70%	235,919	262,004	111%	313,351	84%	430,368
		ALL OTHER	168,690	196,287	116%	470,721	42%	1,070,441	1,029,801	96%	1,393,894	74%	2,255,276
		AGENCY TOTALS:	516,948	851,350	165%	973,915	87%	4,834,340	5,248,643	109%	5,692,316	92%	8,255,570
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,338	29,589	153%	24,880	119%	189,080	196,902	104%	243,305	81%	330,866
		PART TIME TEMP PERSONNEL TOTALS	6,422	7,860	122%	8,214	96%	64,069	64,245	100%	81,953	78%	109,692
		OVERTIME TOTALS	0	3,635	0%	3,333	109%	367	10,516	2,865%	18,439	57%	40,000
		BENEFITS TOTALS	8,848	16,661	188%	12,614	132%	102,588	112,142	109%	146,368	77%	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:	34,608	57,747	167%	49,042	118%	356,104	383,805	108%	490,065	78%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,457	152,796	175%	99,793	153%	826,473	968,190	117%	945,138	102%	1,312,482
		PART TIME TEMP PERSONNEL TOTALS	16,034	26,751	167%	20,863	128%	102,326	155,029	152%	133,147	116%	201,947
		OVERTIME TOTALS	1,126	984	87%	2,863	34%	3,221	3,884	121%	8,054	48%	10,001
		BENEFITS TOTALS	39,328	82,147	209%	45,385	181%	454,519	487,661	107%	524,522	93%	726,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,466	6,828	153%	5,621	121%	60,005	75,641	126%	74,228	102%	116,837
		ALL OTHER	99,473	68,952	69%	162,565	42%	669,539	764,420	114%	1,301,144	59%	1,808,275
		AGENCY TOTALS:	247,885	338,458	137%	337,090	100%	2,116,083	2,454,825	116%	2,986,234	82%	4,176,276
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,438	29,327	159%	19,438	151%	173,508	192,532	111%	182,921	105%	251,081
		PART TIME TEMP PERSONNEL TOTALS	100	150	150%	776	19%	250	1,950	780%	1,941	100%	2,562
		BENEFITS TOTALS	7,445	15,238	205%	8,648	176%	88,684	98,973	112%	103,017	96%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	266	447	168%	387	115%	1,974	2,306	117%	2,875	80%	4,580
		ALL OTHER	870	537	62%	1,163	46%	41,360	41,110	99%	43,548	94%	46,497
		AGENCY TOTALS:	27,118	45,700	169%	30,413	150%	305,777	336,871	110%	334,301	101%	446,794
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	386,504	605,924	157%	436,822	139%	3,518,141	4,010,528	114%	3,974,084
PART TIME TEMP PERSONNEL TOTALS	0			10,669	0%	6,354	168%	31,378	50,202	160%	52,670	95%	76,245
OVERTIME TOTALS	869			0	0%	532	0%	2,464	0	0%	2,480	0%	5,500
BENEFITS TOTALS	140,024			290,558	208%	169,904	171%	1,657,500	1,894,025	114%	1,990,011	95%	2,746,964
CONSULTANTS TOTALS	67,102			91,711	137%	268,733	34%	468,749	913,927	195%	1,865,958	49%	2,480,859
CURRENT EXPENSE TOTALS	6,644			2,550	38%	9,283	27%	45,622	39,559	87%	62,632	63%	83,098
ALL OTHER	5,798,691			3,143,663	54%	7,660,476	41%	26,228,198	16,646,187	63%	30,901,238	54%	41,990,924
AGENCY TOTALS:	6,399,834			4,145,075	65%	8,552,105	48%	31,952,051	23,554,428	74%	38,849,073	61%	52,858,540
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	-2,577	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	1,446	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%	86	0	0%	0	0%	1
		AGENCY TOTALS:	-1,131	0	0%	0	0%	86	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
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	-1,342	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%	-2,306	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	17,817	0	0%	0	0%	0
		AGENCY TOTALS:	-1,342	0	0%	0	0%	15,511	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	810,051	1,261,369	156%	975,147	129%	7,560,884	8,472,229	112%	8,913,866	95%	12,352,486
		PART TIME TEMP PERSONNEL TOTALS	349,185	570,497	163%	427,691	133%	4,665,705	5,258,414	113%	5,360,669	98%	6,678,059
		OVERTIME TOTALS	18,331	28,955	158%	32,612	89%	163,268	211,274	129%	228,250	93%	268,197
		BENEFITS TOTALS	374,520	746,980	199%	461,656	162%	4,464,747	5,014,701	112%	5,297,698	95%	7,287,437
		CONSULTANTS TOTALS	4,000	0	0%	4,993	0%	25,809	16,000	62%	41,212	39%	54,942
		CURRENT EXPENSE TOTALS	244,117	151,282	62%	363,364	42%	1,934,999	1,982,193	102%	2,409,674	82%	3,234,918
		ALL OTHER	2,846,202	2,731,338	96%	6,904,073	40%	23,075,765	28,567,697	124%	58,483,395	49%	80,008,703
AGENCY TOTALS:	4,646,406	5,490,422	118%	9,169,536	60%	41,891,176	49,522,508	118%	80,734,764	61%	109,884,742		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	588,370	916,244	156%	667,081	137%	5,421,520	6,003,145	111%	6,071,121	99%	8,429,341
		PART TIME TEMP PERSONNEL TOTALS	75	1,901	2,535%	2,713	70%	1,175	22,656	1,928%	24,602	92%	32,802
		OVERTIME TOTALS	4,074	81	2%	7,566	1%	9,545	18,372	192%	16,364	112%	47,060
		BENEFITS TOTALS	238,948	483,657	202%	288,724	168%	2,810,716	3,130,468	111%	3,388,139	92%	4,668,960
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	64,714	14,227	22%	76,051	19%	238,597	241,412	101%	319,736	76%	398,327
		ALL OTHER	440,157	221,247	50%	772,641	29%	4,088,451	3,769,522	92%	5,377,032	70%	7,387,054
AGENCY TOTALS:	1,336,338	1,637,357	123%	1,814,777	90%	12,570,004	13,185,576	105%	15,196,994	87%	20,963,544		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,474,314	6,927,402	155%	5,021,825	138%	43,303,415	46,757,482	108%	48,269,458	97%	66,273,108
		PART TIME TEMP PERSONNEL TOTALS	285,902	450,607	158%	733,236	61%	2,681,090	3,314,271	124%	4,979,496	67%	7,211,010
		OVERTIME TOTALS	318,255	436,830	137%	472,401	92%	2,945,924	3,470,997	118%	4,048,691	86%	5,278,247
		BENEFITS TOTALS	1,943,404	3,697,319	190%	2,348,153	157%	22,606,647	24,607,589	109%	26,814,032	92%	36,865,514
		CONSULTANTS TOTALS	276,690	6,640	2%	957,063	1%	957,498	1,160,132	121%	3,359,852	35%	4,239,218
		CURRENT EXPENSE TOTALS	422,325	568,895	135%	780,047	73%	3,979,192	4,612,836	116%	7,405,698	62%	11,073,195
		ALL OTHER	4,120,411	4,947,021	120%	11,636,526	43%	45,891,610	37,587,499	82%	84,560,127	44%	111,513,159
AGENCY TOTALS:	11,841,302	17,034,714	144%	21,949,251	78%	122,365,376	121,510,808	99%	179,437,354	68%	242,453,451		
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	4,474,314	6,927,402	155%	5,021,825	138%	43,303,415	46,757,482	108%	48,269,458	97%	66,273,108
		PART TIME TEMP PERSONNEL TOTALS	285,902	450,607	158%	733,236	61%	2,681,090	3,314,271	124%	4,979,496	67%	7,211,010
		OVERTIME TOTALS	318,255	436,830	137%	472,401	92%	2,945,924	3,470,997	118%	4,048,691	86%	5,278,247
		BENEFITS TOTALS	1,943,404	3,697,319	190%	2,348,153	157%	22,606,647	24,607,589	109%	26,814,032	92%	36,865,514
		CONSULTANTS TOTALS	276,690	6,640	2%	957,063	1%	957,498	1,160,132	121%	3,359,852	35%	4,239,218
		CURRENT EXPENSE TOTALS	422,325	568,895	135%	780,047	73%	3,979,192	4,612,836	116%	7,405,698	62%	11,073,195
		ALL OTHER TOTALS	4,120,411	4,947,021	120%	11,636,526	43%	45,891,610	37,587,499	82%	84,560,127	44%	111,513,159
DEPARTMENT TOTALS	11,841,302	17,034,714	144%	21,949,251	78%	122,365,376	121,510,808	99%	179,437,354	68%	242,453,451		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	287,330	428,997	149%	350,221	122%	2,698,109	2,835,291	105%	3,148,540	90%	4,250,301
		PART TIME TEMP PERSONNEL TOTALS	22,381	16,732	75%	26,840	62%	221,390	176,190	80%	244,552	72%	311,254
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	112,034	221,093	197%	128,516	172%	1,349,812	1,459,918	108%	1,508,529	97%	2,116,323
		CONSULTANTS TOTALS	22,235	10,398	47%	20,041	52%	369,732	326,868	88%	326,889	100%	440,000
		CURRENT EXPENSE TOTALS	108,592	58,362	54%	162,213	36%	564,946	791,530	140%	870,087	91%	1,195,543
		ALL OTHER	245,553	125,706	51%	498,710	25%	2,070,688	1,267,664	61%	3,258,317	39%	4,752,087
AGENCY TOTALS:	798,127	861,288	108%	1,186,542	73%	7,274,679	6,857,461	94%	9,356,914	73%	13,065,508		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	38,080	56,863	149%	38,874	146%	360,831	416,243	115%	368,344	113%	504,259	
		PART TIME TEMP PERSONNEL TOTALS	1,199	1,918	160%	3,105	62%	10,421	5,572	53%	26,972	21%	31,718	
		BENEFITS TOTALS	14,963	31,272	209%	15,853	197%	181,343	210,254	116%	192,136	109%	264,966	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	477	180	38%	484	37%	6,050	5,501	91%	6,140	90%	8,000	
		ALL OTHER	10,152	6,462	64%	13,604	48%	60,947	72,966	120%	78,560	93%	140,522	
		AGENCY TOTALS:	64,871	96,694	149%	71,920	134%	619,591	710,536	115%	672,153	106%	949,465	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,464,499	8,558,303	157%	6,119,989	140%	51,340,431	56,021,421	109%	57,311,984	98%	78,614,196	
		PART TIME TEMP PERSONNEL TOTALS	254,197	383,066	151%	448,634	85%	2,532,373	2,756,801	109%	3,928,885	70%	5,228,764	
		OVERTIME TOTALS	1,063,494	2,031,341	191%	2,029,455	100%	4,572,967	7,227,810	158%	7,600,576	95%	9,268,549	
		BENEFITS TOTALS	2,638,981	5,447,558	206%	3,066,814	178%	30,343,213	34,009,157	112%	36,636,891	93%	50,507,323	
		CONSULTANTS TOTALS	10,780,824	1,549,487	14%	30,897,051	5%	23,846,741	1,768,079	7%	73,117,346	2%	86,728,884	
		CURRENT EXPENSE TOTALS	3,880,938	5,914,621	152%	5,654,715	105%	31,367,262	33,145,958	106%	43,346,371	76%	59,527,275	
		ALL OTHER	22,162,410	32,665,018	147%	115,883,732	28%	298,393,761	344,473,616	115%	1,187,878,784	29%	1,585,126,636	
AGENCY TOTALS:	46,245,344	56,549,393	122%	164,100,391	34%	442,396,748	479,402,842	108%	1,409,820,837	34%	1,875,001,626			
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	95,554	136,594	143%	106,285	129%	859,114	916,149	107%	953,265	96%	1,318,821	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	
		OVERTIME TOTALS	0	699	0%	833	84%	3,269	1,972	60%	4,865	41%	10,000	
		BENEFITS TOTALS	36,018	66,738	185%	42,338	158%	400,713	440,251	110%	469,432	94%	656,378	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	32,561	39,492	121%	89,611	44%	743,198	701,936	94%	1,171,084	60%	1,547,970	
		ALL OTHER	25,985,016	1,297,332	5%	31,762,678	4%	155,572,463	135,313,688	87%	166,692,579	81%	209,716,395	
AGENCY TOTALS:	26,149,149	1,540,856	6%	32,002,995	5%	157,578,757	137,373,995	87%	169,302,476	81%	213,264,564			
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%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000	
AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000			
STATE TOTALS				938,679,995	965,827,036	103%	1,206,064,773	80%	4,466,411,016	4,634,787,277	104%	6,450,775,996	72%	8,335,143,995



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

Page: 13
Date: 4/1/2017
Time: 7:30:07AM

Parameters:

Fiscal Year: 2017
Through Month YTD: MARCH 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	759,122,999
Balance Brought Forward	1,855,456,198
Net Transfer (Inc Ctrl Amt)	19,168,849
Lapse Amount	-5,497
Total	8,335,143,995

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