



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

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Department	Agency	Category	MAY FY16 ACTUAL	MAY FY17 ACTUAL	actual vs. prior yr	MAY 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	398,075	457,061	115%	493,043	93%	5,149,354	5,221,782	101%	6,139,143	85%	6,658,072
		PART TIME TEMP PERSONNEL TOTALS	-1,381	631	0%	7,989	8%	39,027	18,999	49%	88,195	22%	98,517
		OVERTIME TOTALS	21,601	20,000	93%	75,574	26%	110,737	283,577	256%	287,960	98%	382,499
		BENEFITS TOTALS	246,185	279,839	114%	328,849	85%	2,937,747	3,182,093	108%	3,846,068	83%	4,184,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,748	30,196	180%	58,076	52%	246,115	334,169	136%	420,730	79%	460,492
		ALL OTHER	1,051,208	703,896	67%	2,979,737	24%	7,596,856	9,043,736	119%	17,296,321	52%	20,453,762
AGENCY TOTALS:	1,732,435	1,491,623	86%	3,943,267	38%	16,079,836	18,084,357	112%	28,078,416	64%	32,237,928		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,163,801	1,256,633	108%	1,316,275	95%	13,923,337	14,519,016	104%	15,705,536	92%	17,024,135
		PART TIME TEMP PERSONNEL TOTALS	176,333	173,075	98%	215,242	80%	2,011,926	2,036,038	101%	2,419,707	84%	2,639,626
		OVERTIME TOTALS	42,987	44,374	103%	66,019	67%	305,732	396,655	130%	455,896	87%	499,213
		BENEFITS TOTALS	635,773	666,866	105%	730,523	91%	7,383,855	7,736,756	105%	8,484,396	91%	9,204,429
		CONSULTANTS TOTALS	0	0	0%	7,149	0%	0	0	0%	78,634	0%	85,783
		CURRENT EXPENSE TOTALS	404,705	629,481	156%	441,358	143%	3,049,605	3,288,388	108%	3,445,436	95%	3,898,546
		ALL OTHER	7,745,899	9,748,051	126%	10,804,191	90%	87,362,956	97,342,898	111%	119,449,041	81%	131,807,224
AGENCY TOTALS:	10,169,498	12,518,480	123%	13,580,755	92%	114,037,411	125,319,751	110%	150,038,648	84%	165,158,956		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	127,523	128,057	100%	141,317	91%	1,553,316	1,544,366	99%	1,623,355	95%	1,794,785
		PART TIME TEMP PERSONNEL TOTALS	4,442	973	22%	16,948	6%	30,196	34,056	113%	63,528	54%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,876	73,284	111%	76,235	96%	777,315	827,845	107%	884,991	94%	953,608
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	25,667	0%	28,000
		CURRENT EXPENSE TOTALS	31,048	20,724	67%	62,558	33%	169,111	138,653	82%	316,002	44%	385,527
		ALL OTHER	164,886	106,611	65%	545,161	20%	1,452,719	1,757,916	121%	5,180,918	34%	5,793,092
AGENCY TOTALS:	393,775	329,649	84%	844,553	39%	3,982,657	4,302,836	108%	8,094,461	53%	9,033,041		
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	127,523	128,057	100%	141,317	91%	1,553,316	1,544,366	99%	1,623,355	95%	1,794,785
		PART TIME TEMP PERSONNEL TOTALS	4,442	973	22%	16,948	6%	30,196	34,056	113%	63,528	54%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,876	73,284	111%	76,235	96%	777,315	827,845	107%	884,991	94%	953,608
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	25,667	0%	28,000
		CURRENT EXPENSE TOTALS	31,048	20,724	67%	62,558	33%	169,111	138,653	82%	316,002	44%	385,527
		ALL OTHER TOTALS	164,886	106,611	65%	545,161	20%	1,452,719	1,757,916	121%	5,180,918	34%	5,793,092
		DEPARTMENT TOTALS	393,775	329,649	84%	844,553	39%	3,982,657	4,302,836	108%	8,094,461	53%	9,033,041
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	188,398	191,248	102%	236,163	81%	2,344,365	2,346,609	100%	2,821,603	83%	3,053,552
		PART TIME TEMP PERSONNEL TOTALS	0	997	0%	1,167	85%	0	997	0%	12,832	8%	13,999
		BENEFITS TOTALS	103,565	100,825	97%	129,566	78%	1,223,453	1,226,185	100%	1,513,806	81%	1,641,410
		CURRENT EXPENSE TOTALS	4,251	6,899	162%	5,678	122%	49,709	42,543	86%	64,322	66%	69,921
		ALL OTHER	83,835	123,395	147%	143,540	86%	944,400	843,918	89%	1,154,146	73%	1,429,711
		AGENCY TOTALS:	380,049	423,364	111%	516,113	82%	4,561,928	4,460,252	98%	5,566,709	80%	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%	1,221	0%	1,332
		BENEFITS TOTALS	0	0	0%	9	0%	0	0	0%	94	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	6	0%	3	45	1,500%	45	100%	45
		ALL OTHER	0	0	0%	188	0%	1,836	0	0%	1,891	0%	2,260
AGENCY TOTALS:	0	0	0%	313	0%	1,839	45	2%	3,250	1%	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%	38,959,674	40,130,858	103%	40,127,083	100%	43,775,000
		AGENCY TOTALS:	3,541,667	3,647,917	103%	3,647,917	100%	38,959,674	40,130,858	103%	40,127,083	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	3,022,846	3,430,507	113%	3,156,205	109%	39,874,279	40,517,403	102%	41,006,326	99%	44,380,948
		PART TIME TEMP PERSONNEL TOTALS	50,146	57,544	115%	72,478	79%	564,286	628,232	111%	781,405	80%	858,831
		OVERTIME TOTALS	702,264	834,289	119%	782,986	107%	8,629,070	9,518,182	110%	9,386,286	101%	10,266,249
		BENEFITS TOTALS	2,165,012	2,297,014	106%	2,283,370	101%	26,171,758	26,919,451	103%	27,483,188	98%	29,799,199
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	258,781	176,583	68%	263,251	67%	1,902,918	1,876,011	99%	2,071,451	91%	2,242,460
		ALL OTHER	2,422,122	3,210,289	133%	3,178,364	101%	24,886,802	25,337,895	102%	29,803,183	85%	33,601,453
		AGENCY TOTALS:	8,621,172	10,006,225	116%	9,736,653	103%	102,029,113	104,797,174	103%	110,531,840	95%	121,149,140
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	178,224	178,780	100%	218,739	82%	2,233,022	2,123,171	95%	2,753,867	77%	2,976,023
		PART TIME TEMP PERSONNEL TOTALS	8,651	-3,833	-44%	31,270	-12%	96,382	126,224	131%	311,489	41%	348,792
		OVERTIME TOTALS	25	0	0%	1,836	0%	25	32	128%	1,836	2%	1,836
		BENEFITS TOTALS	91,241	84,058	92%	121,728	69%	1,102,367	1,043,053	95%	1,481,263	70%	1,601,803
		CONSULTANTS TOTALS	15,750	0	0%	8,639	0%	70,875	15,750	22%	38,875	41%	38,875
		CURRENT EXPENSE TOTALS	8,811	7,199	82%	12,485	58%	101,670	65,593	65%	130,971	50%	147,439
		ALL OTHER	48,824	86,105	176%	359,854	24%	1,647,758	1,844,365	112%	3,584,440	51%	3,904,897
AGENCY TOTALS:	351,526	352,309	100%	754,551	47%	5,252,099	5,218,188	99%	8,302,739	63%	9,019,666		



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	12,090	13,097	108%	13,794	95%	163,562	155,363	95%	186,614	83%	200,988
		PART TIME TEMP PERSONNEL TOTALS	1,113	1,445	130%	1,302	111%	53,567	13,458	25%	62,668	21%	64,022
		BENEFITS TOTALS	5,777	5,808	101%	7,965	73%	65,953	69,414	105%	90,929	76%	97,443
		CONSULTANTS TOTALS	1,151	2,047	178%	2,535	81%	21,907	13,223	60%	48,258	27%	50,000
		CURRENT EXPENSE TOTALS	683	847	124%	797	106%	31,650	14,153	45%	36,947	38%	37,636
		ALL OTHER	9,093	12,908	142%	21,977	59%	108,037	114,458	106%	201,379	57%	222,736
		AGENCY TOTALS:	29,907	36,152	121%	48,370	75%	444,675	380,070	85%	626,795	61%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	983,908	1,153,551	117%	1,196,693	96%	12,552,686	13,018,333	104%	14,537,253	90%	15,814,072
		PART TIME TEMP PERSONNEL TOTALS	29,527	24,974	85%	85,165	29%	496,857	346,630	70%	829,626	42%	888,928
		OVERTIME TOTALS	1,365	95	7%	16,239	1%	10,113	7,054	70%	122,202	6%	137,060
		BENEFITS TOTALS	513,652	595,446	116%	655,052	91%	6,090,868	6,680,426	110%	7,522,272	89%	8,225,563
		CONSULTANTS TOTALS	57,587	54,257	94%	230,026	24%	1,187,152	809,145	68%	2,320,766	35%	2,403,523
		CURRENT EXPENSE TOTALS	42,344	23,726	56%	83,223	29%	396,936	422,298	106%	757,770	56%	820,024
		ALL OTHER	15,310,504	18,459,267	121%	107,948,863	17%	1,193,989,107	1,206,852,578	101%	1,259,295,542	96%	1,291,956,508
AGENCY TOTALS:	16,938,888	20,311,318	120%	110,215,262	18%	1,214,723,719	1,228,136,464	101%	1,285,385,432	96%	1,320,245,677		
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	983,908	1,153,551	117%	1,196,693	96%	12,552,686	13,018,333	104%	14,537,253	90%	15,814,072
		PART TIME TEMP PERSONNEL TOTALS	29,527	24,974	85%	85,165	29%	496,857	346,630	70%	829,626	42%	888,928
		OVERTIME TOTALS	1,365	95	7%	16,239	1%	10,113	7,054	70%	122,202	6%	137,060
		BENEFITS TOTALS	513,652	595,446	116%	655,052	91%	6,090,868	6,680,426	110%	7,522,272	89%	8,225,563
		CONSULTANTS TOTALS	57,587	54,257	94%	230,026	24%	1,187,152	809,145	68%	2,320,766	35%	2,403,523
		CURRENT EXPENSE TOTALS	42,344	23,726	56%	83,223	29%	396,936	422,298	106%	757,770	56%	820,024
		ALL OTHER TOTALS	15,310,504	18,459,267	121%	107,948,863	17%	1,193,989,107	1,206,852,578	101%	1,259,295,542	96%	1,291,956,508
DEPARTMENT TOTALS	16,938,888	20,311,318	120%	110,215,262	18%	1,214,723,719	1,228,136,464	101%	1,285,385,432	96%	1,320,245,677		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	926,816	942,748	102%	2,525,174	37%	11,695,069	11,400,594	97%	27,073,899	42%	29,263,399
		PART TIME TEMP PERSONNEL TOTALS	56,837	38,910	68%	145,583	27%	764,646	533,482	70%	1,602,499	33%	1,707,274
		OVERTIME TOTALS	1,156	584	51%	33,976	2%	9,381	8,425	90%	328,725	3%	407,716
		BENEFITS TOTALS	504,148	488,736	97%	1,256,475	39%	6,085,355	5,907,929	97%	13,348,712	44%	14,304,983
		CONSULTANTS TOTALS	0	0	0%	19,379	0%	1,512	1,956	129%	220,735	1%	232,547
		CURRENT EXPENSE TOTALS	20,662	10,003	48%	365,814	3%	445,461	509,689	114%	4,459,250	11%	5,138,768
		ALL OTHER	763,959	436,439	57%	4,459,617	10%	8,149,029	10,216,929	125%	25,689,079	40%	32,997,824
AGENCY TOTALS:	2,273,579	1,917,420	84%	8,806,019	22%	27,150,453	28,579,004	105%	72,722,899	39%	84,052,511		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,856,124	1,809,551	97%	2,652,907	68%	22,759,920	23,357,490	103%	30,883,162	76%	33,440,324
		PART TIME TEMP PERSONNEL TOTALS	96,702	252,965	262%	263,312	96%	1,086,976	1,390,382	128%	2,168,756	64%	2,884,773
		OVERTIME TOTALS	31,514	25,313	80%	55,284	46%	263,344	305,038	116%	465,769	65%	517,516
		BENEFITS TOTALS	945,357	995,976	105%	1,464,488	68%	11,034,692	11,620,670	105%	16,693,497	70%	18,152,185
		CONSULTANTS TOTALS	7,213	0	0%	49,538	0%	93,287	35,074	38%	665,640	5%	716,732
		CURRENT EXPENSE TOTALS	108,024	88,236	82%	188,142	47%	1,103,987	1,256,990	114%	1,987,669	63%	2,329,156
		ALL OTHER	4,789,666	9,820,441	205%	22,620,574	43%	90,015,471	101,419,484	113%	402,856,330	25%	435,646,456
AGENCY TOTALS:	7,834,599	12,992,482	166%	27,294,244	48%	126,357,677	139,385,129	110%	455,720,822	31%	493,687,144		



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Department	Agency	Category	MAY FY16 ACTUAL	MAY FY17 ACTUAL	actual vs. prior yr	MAY 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	1,856,124	1,809,551	97%	2,652,907	68%	22,759,920	23,357,490	103%	30,883,162	76%	33,440,324
		PART TIME TEMP PERSONNEL TOTALS	96,702	252,965	262%	263,312	96%	1,086,976	1,390,382	128%	2,168,756	64%	2,884,773
		OVERTIME TOTALS	31,514	25,313	80%	55,284	46%	263,344	305,038	116%	465,769	65%	517,516
		BENEFITS TOTALS	945,357	995,976	105%	1,464,488	68%	11,034,692	11,620,670	105%	16,693,497	70%	18,152,185
		CONSULTANTS TOTALS	7,213	0	0%	49,538	0%	93,287	35,074	38%	665,640	5%	716,732
		CURRENT EXPENSE TOTALS	108,024	88,236	82%	188,142	47%	1,103,987	1,256,990	114%	1,987,669	63%	2,329,156
		ALL OTHER TOTALS	4,789,666	9,820,441	205%	22,620,574	43%	90,015,471	101,419,484	113%	402,856,330	25%	435,646,456
		DEPARTMENT TOTALS	7,834,599	12,992,482	166%	27,294,244	48%	126,357,677	139,385,129	110%	455,720,822	31%	493,687,144
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,742	12,815	101%	13,814	93%	146,229	152,437	104%	154,507	99%	168,046
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	2,255	2,307	102%	2,423	95%	26,261	28,032	107%	28,211	99%	30,621
		CURRENT EXPENSE TOTALS	313	169	54%	606	28%	2,472	2,956	120%	4,779	62%	4,867
		ALL OTHER	189	2,896	1,532%	3,211	90%	26,989	31,507	117%	32,449	97%	36,479
		AGENCY TOTALS:	15,499	18,187	117%	20,053	91%	201,951	214,932	106%	219,946	98%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	183,402	173,357	95%	273,368	63%	2,217,679	2,406,054	108%	2,428,453	99%	2,709,104
		PART TIME TEMP PERSONNEL TOTALS	3,168	0	0%	4,663	0%	38,406	20,588	54%	54,154	38%	58,797
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	71,836	77,657	108%	123,005	63%	810,526	895,872	111%	1,010,363	89%	1,133,445
		CONSULTANTS TOTALS	0	0	0%	675	0%	0	600	0%	7,425	8%	8,100
		CURRENT EXPENSE TOTALS	4,674	3,714	79%	7,603	49%	42,671	46,553	109%	73,691	63%	86,290
		ALL OTHER	1,767,983	1,927,626	109%	2,882,384	67%	23,357,635	23,141,561	99%	36,490,986	63%	38,030,546
		AGENCY TOTALS:	2,031,063	2,182,354	107%	3,291,697	66%	26,466,917	26,511,228	100%	40,065,073	66%	42,026,282
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	689,680	735,695	107%	735,081	100%	8,544,274	8,886,871	104%	9,006,369	99%	9,779,809
		PART TIME TEMP PERSONNEL TOTALS	43,961	38,640	88%	55,578	70%	402,932	451,173	112%	540,914	83%	607,178
		OVERTIME TOTALS	37,804	28,328	75%	35,851	79%	506,344	551,287	109%	458,649	120%	502,001
		BENEFITS TOTALS	422,419	443,175	105%	471,924	94%	4,999,486	5,305,514	106%	5,520,869	96%	6,008,142
		CONSULTANTS TOTALS	3,355	1,800	54%	19,972	9%	38,909	187,483	482%	229,583	82%	245,948
		CURRENT EXPENSE TOTALS	184,472	119,284	65%	262,805	45%	1,479,011	1,456,509	98%	1,962,021	74%	2,200,086
		ALL OTHER	1,702,189	621,861	37%	2,811,957	22%	9,068,257	6,846,012	75%	12,586,542	54%	13,998,776
		AGENCY TOTALS:	3,083,880	1,988,783	64%	4,393,169	45%	25,039,213	23,684,849	95%	30,304,947	78%	33,341,940
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	150	0	0%	0	0%	150	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:	150	0	0%	0	0%	38,182	0	0%	0	0%	0
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,691,447	2,977,828	111%	3,330,762	89%	33,190,629	35,718,182	108%	36,288,172	98%	39,328,142		
		PART TIME TEMP PERSONNEL TOTALS	78,383	64,316	82%	100,846	64%	967,730	835,234	86%	788,462	106%	883,763		
		OVERTIME TOTALS	67,115	53,756	80%	36,419	148%	619,300	275,132	44%	329,563	83%	370,905		
		BENEFITS TOTALS	1,472,437	1,625,308	110%	1,666,615	98%	17,244,152	18,967,803	110%	19,338,756	98%	21,031,324		
		CURRENT EXPENSE TOTALS	60,927	39,953	66%	89,135	45%	469,932	485,051	103%	744,187	65%	835,935		
		ALL OTHER	9,831,192	9,400,216	96%	11,840,361	79%	95,283,604	96,902,988	102%	110,099,363	88%	120,538,324		
		AGENCY TOTALS:	14,201,502	14,161,376	100%	17,064,138	83%	147,775,347	153,184,390	104%	167,588,502	91%	182,988,392		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,357,232	1,458,261	107%	1,552,701	94%	15,989,620	17,684,504	111%	18,176,287	97%	19,721,128
PART TIME TEMP PERSONNEL TOTALS	30,225			16,960	56%	41,222	41%	432,638	430,611	100%	560,436	77%	600,436		
OVERTIME TOTALS	41,959			42,352	101%	63,065	67%	412,676	595,060	144%	602,473	99%	664,189		
BENEFITS TOTALS	828,874			891,862	108%	929,829	96%	9,608,833	10,666,782	111%	10,767,728	99%	11,684,395		
CONSULTANTS TOTALS	227,497			671,525	295%	319,466	210%	6,519,419	3,759,237	58%	4,523,704	83%	5,083,115		
CURRENT EXPENSE TOTALS	44,528			8,943	20%	60,263	15%	358,741	318,952	89%	503,498	63%	586,443		
ALL OTHER	4,776,321			4,581,447	96%	6,054,064	76%	43,508,571	41,918,834	96%	51,927,031	81%	56,654,360		
AGENCY TOTALS:	7,306,635			7,671,350	105%	9,020,609	85%	76,830,499	75,373,982	98%	87,061,157	87%	94,994,067		
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	233,357	284,176	122%	308,262	92%	2,747,247	3,364,989	122%	3,529,440	95%	3,843,978		
		PART TIME TEMP PERSONNEL TOTALS	9,701	11,568	119%	10,537	110%	112,477	115,499	103%	122,165	95%	131,873		
		OVERTIME TOTALS	207	0	0%	146	0%	5,956	3,786	64%	3,749	101%	4,090		
		BENEFITS TOTALS	106,126	117,064	110%	137,655	85%	1,228,365	1,461,898	119%	1,568,721	93%	1,706,659		
		CURRENT EXPENSE TOTALS	7,562	2,086	28%	9,305	22%	138,360	62,827	45%	148,181	42%	168,923		
		ALL OTHER	280,339,493	357,670,776	128%	298,950,979	120%	1,215,985,124	1,367,236,971	112%	1,345,205,332	102%	1,467,203,065		
		AGENCY TOTALS:	280,696,445	358,085,670	128%	299,416,883	120%	1,220,217,530	1,372,245,971	112%	1,350,577,588	102%	1,473,058,588		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	357,267	440,775	123%	455,914	97%	4,358,318	5,004,233	115%	5,554,250	90%	6,025,777
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,125	0%	0	7,882	0%	34,375	23%	37,500		
OVERTIME TOTALS	0			0	0%	137	0%	4,837	105	2%	1,640	6%	1,640		
BENEFITS TOTALS	187,996			212,386	113%	250,350	85%	2,195,083	2,500,929	114%	2,937,680	85%	3,188,636		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	6,603			1,976	30%	15,952	12%	43,092	32,768	76%	105,887	31%	113,053		
ALL OTHER	22,938,442			24,491,158	107%	35,286,124	69%	342,399,521	335,016,581	98%	407,928,161	82%	436,393,211		
AGENCY TOTALS:	23,490,308			25,146,295	107%	36,011,601	70%	349,000,851	342,562,497	98%	416,561,994	82%	445,759,817		
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	103,246	127,098	123%	150,163	85%	1,268,745	1,486,615	117%	1,476,070	101%	1,632,283		
		PART TIME TEMP PERSONNEL TOTALS	2,734	4,383	160%	41,395	11%	34,422	38,282	111%	40,361	95%	42,098		
		BENEFITS TOTALS	53,421	62,037	116%	78,839	79%	597,396	722,302	121%	730,884	99%	810,609		
		CURRENT EXPENSE TOTALS	5,408	1,094	20%	13,878	8%	16,249	26,398	162%	97,263	27%	111,907		
		ALL OTHER	2,227,206	2,013,986	90%	6,177,686	33%	19,841,266	21,597,004	109%	53,731,261	40%	59,808,826		
		AGENCY TOTALS:	2,392,015	2,208,597	92%	6,461,962	34%	21,758,076	23,870,602	110%	56,075,840	43%	62,405,723		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	976,518	1,040,321	107%	1,589,201	65%	11,634,475	12,225,828	105%	14,006,557	87%	15,275,783
				PART TIME TEMP PERSONNEL TOTALS	35,684	34,320	96%	69,862	49%	438,832	422,095	96%	677,901	62%	744,502
OVERTIME TOTALS	13,287			12,177	92%	33,905	36%	150,405	194,369	129%	228,867	85%	257,441		
BENEFITS TOTALS	487,389			529,907	109%	787,716	67%	5,662,639	6,114,122	108%	7,513,024	81%	8,171,914		
CONSULTANTS TOTALS	1,793			1,828	102%	11,216	16%	34,733	20,113	58%	106,955	19%	119,603		
CURRENT EXPENSE TOTALS	75,276			37,043	49%	191,723	19%	510,689	569,990	112%	1,169,492	49%	1,457,361		
ALL OTHER	3,550,226			5,345,626	151%	9,520,164	56%	54,293,381	50,862,742	94%	91,610,337	56%	102,342,099		
AGENCY TOTALS:	5,140,174			7,001,221	136%	12,203,786	57%	72,725,154	70,409,258	97%	115,313,134	61%	128,368,702		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	524,583	514,993	98%	568,067	91%	6,489,866	6,349,829	98%	6,857,373	93%	7,432,037
		PART TIME TEMP PERSONNEL TOTALS	15,289	19,569	128%	25,467	77%	167,936	233,719	139%	250,231	93%	279,033
		OVERTIME TOTALS	16,977	21,178	125%	24,109	88%	248,023	265,143	107%	354,364	75%	383,707
		BENEFITS TOTALS	318,162	317,917	100%	321,189	99%	3,775,732	3,840,224	102%	3,806,480	101%	4,134,546
		CONSULTANTS TOTALS	3,200	1,648	52%	2,871	57%	29,829	21,490	72%	26,766	80%	29,565
		CURRENT EXPENSE TOTALS	53,320	31,049	58%	62,631	50%	405,195	419,752	104%	481,582	87%	563,973
		ALL OTHER	180,944	116,475	64%	206,108	57%	1,486,403	1,646,352	111%	1,982,637	83%	2,169,058
		AGENCY TOTALS:	1,112,475	1,022,829	92%	1,210,442	85%	12,602,983	12,776,509	101%	13,759,434	93%	14,991,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	85,021	90,323	106%	91,802	98%	1,051,980	1,088,962	104%	1,114,439	98%	1,206,380
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	726	0%	4,058	6,610	163%	8,709	76%	8,709
		OVERTIME TOTALS	0	0	0%	81	0%	0	4	0%	893	0%	974
		BENEFITS TOTALS	33,749	40,664	120%	40,435	101%	426,622	464,700	109%	490,783	95%	531,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	1,856	2,321	125%	4,073	57%	20,915	24,969	119%	33,893	74%	45,833
		ALL OTHER	2,030,910	2,196,783	108%	3,310,946	66%	24,029,736	34,832,440	145%	43,582,088	80%	47,591,881
		AGENCY TOTALS:	2,151,536	2,330,091	108%	3,448,146	68%	25,533,312	36,417,685	143%	45,231,723	81%	49,386,694
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	214,728	218,245	102%	226,338	96%	2,679,713	2,635,439	98%	2,790,198	94%	3,018,489
		PART TIME TEMP PERSONNEL TOTALS	900	708	79%	996	71%	14,667	12,803	87%	15,789	81%	16,980
		OVERTIME TOTALS	2,084	1,960	94%	1,909	103%	43,735	44,161	101%	39,621	111%	57,942
		BENEFITS TOTALS	109,712	111,617	102%	121,838	92%	1,283,240	1,316,055	103%	1,400,217	94%	1,522,771
		CONSULTANTS TOTALS	524	11,412	2,178%	2,807	407%	109,176	92,027	84%	203,484	45%	236,284
		CURRENT EXPENSE TOTALS	5,315	3,202	60%	6,795	47%	71,793	69,235	96%	110,216	63%	115,831
		ALL OTHER	24,626,423	28,736,463	117%	34,144,515	84%	268,098,240	286,266,105	107%	293,254,927	98%	327,327,725
		AGENCY TOTALS:	24,959,686	29,083,607	117%	34,505,199	84%	272,300,564	290,435,825	107%	297,814,453	98%	332,296,021
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,067,311	2,193,295	106%	2,266,007	97%	24,450,735	26,424,931	108%	26,258,478	101%	28,567,931
		PART TIME TEMP PERSONNEL TOTALS	94,419	99,614	106%	125,433	79%	1,028,491	1,339,404	130%	1,359,757	99%	1,485,094
		OVERTIME TOTALS	112,515	140,350	125%	139,682	100%	1,680,650	2,039,118	121%	2,094,494	97%	2,305,154
		BENEFITS TOTALS	1,134,802	1,213,964	107%	1,233,732	98%	13,083,342	14,383,739	110%	14,221,641	101%	15,512,150
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	75,697	43,228	57%	83,484	52%	554,774	605,532	109%	610,880	99%	722,299
		ALL OTHER	1,775,483	985,634	56%	3,205,782	31%	12,747,541	13,823,945	108%	21,398,113	65%	23,755,605
		AGENCY TOTALS:	5,260,227	4,676,083	89%	7,054,120	66%	53,545,534	58,616,670	109%	65,943,363	89%	72,348,233
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,669,137	1,549,821	93%	1,545,132	100%	20,322,568	18,327,634	90%	18,536,822	99%	20,198,564
		PART TIME TEMP PERSONNEL TOTALS	70,233	81,558	116%	93,171	88%	708,424	833,297	118%	849,959	98%	956,523
		OVERTIME TOTALS	17,688	5,925	33%	17,168	35%	204,878	58,224	28%	158,288	37%	175,595
		BENEFITS TOTALS	852,418	800,501	94%	802,788	100%	9,843,495	9,199,675	93%	9,153,895	101%	9,964,954
		CONSULTANTS TOTALS	0	0	0%	1,188	0%	0	0	0%	13,073	0%	14,261
		CURRENT EXPENSE TOTALS	64,998	56,440	87%	86,925	65%	1,770,133	1,490,765	84%	1,883,552	79%	2,025,315
		ALL OTHER	10,779,641	8,797,605	82%	10,875,784	81%	73,663,628	58,097,526	79%	81,594,251	71%	90,810,294
		AGENCY TOTALS:	13,454,114	11,291,850	84%	13,422,156	84%	106,513,127	88,007,121	83%	112,189,839	78%	124,145,506
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,279,846	10,895,135	106%	12,084,346	90%	124,183,894	130,311,146	105%	134,588,088	97%	146,250,492
		PART TIME TEMP PERSONNEL TOTALS	337,569	332,995	99%	512,780	65%	3,909,676	4,275,436	109%	4,708,145	91%	5,186,510
		OVERTIME TOTALS	271,832	277,697	102%	316,620	88%	3,370,460	3,475,103	103%	3,813,952	91%	4,221,637
		BENEFITS TOTALS	5,585,086	5,923,227	106%	6,370,988	93%	64,948,900	69,638,229	107%	71,929,810	97%	78,259,876
		CONSULTANTS TOTALS	233,013	686,412	295%	337,632	203%	6,693,157	3,892,867	58%	4,874,898	80%	5,483,828
		CURRENT EXPENSE TOTALS	401,490	227,335	57%	624,164	36%	4,359,875	4,106,239	94%	5,888,631	70%	6,746,872
		ALL OTHER TOTALS	363,056,282	444,336,168	122%	419,572,512	106%	2,151,337,016	2,308,201,489	107%	2,502,313,502	92%	2,734,594,447
		DEPARTMENT TOTALS	380,165,118	462,678,970	122%	439,819,042	105%	2,358,802,978	2,523,900,510	107%	2,728,117,026	93%	2,980,743,662



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Department	Agency	Category	MAY FY16 ACTUAL	MAY FY17 ACTUAL	actual vs. prior yr	MAY 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	-1,875	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:	-1,875	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	21,272	30,419	143%	22,302	136%	326,795	336,336	103%	342,618	98%	384,085
		PART TIME TEMP PERSONNEL TOTALS	3,996	860	22%	6,019	14%	41,170	33,055	80%	38,419	86%	41,912
		BENEFITS TOTALS	10,274	13,493	131%	11,450	118%	133,688	151,450	113%	149,001	102%	160,486
		CURRENT EXPENSE TOTALS	362	708	196%	312	227%	5,489	3,692	67%	4,720	78%	5,300
		ALL OTHER	6,165	5,204	84%	7,856	66%	70,895	65,593	93%	65,768	100%	73,463
		AGENCY TOTALS:	42,069	50,684	120%	47,939	106%	578,036	590,125	102%	600,525	98%	665,246
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,621,316	1,842,496	114%	1,958,827	94%	20,183,387	21,259,470	105%	24,230,539	88%	26,322,005
		PART TIME TEMP PERSONNEL TOTALS	32,666	32,879	101%	54,130	61%	199,316	320,223	161%	365,777	88%	405,386
		OVERTIME TOTALS	37,630	32,509	86%	76,562	42%	402,034	431,974	107%	819,952	53%	889,588
		BENEFITS TOTALS	777,281	871,194	112%	882,434	99%	9,223,014	9,931,972	108%	10,432,489	95%	11,331,640
		CONSULTANTS TOTALS	1,509,155	847,065	56%	1,746,883	48%	9,534,856	9,028,875	95%	11,531,184	78%	12,361,791
		CURRENT EXPENSE TOTALS	26,898	17,000	63%	36,321	47%	94,680	108,503	115%	155,370	70%	182,088
		ALL OTHER	2,747,713	2,529,169	92%	4,916,918	51%	16,957,811	20,692,537	122%	29,968,123	69%	33,219,959
		AGENCY TOTALS:	6,752,659	6,172,312	91%	9,672,074	64%	56,595,098	61,773,555	109%	77,503,434	80%	84,712,456
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	389,774	447,991	115%	452,580	99%	4,831,278	5,129,868	106%	5,661,842	91%	6,183,030
		PART TIME TEMP PERSONNEL TOTALS	3,322	3,714	112%	5,197	71%	26,192	27,902	107%	59,218	47%	71,878
		BENEFITS TOTALS	184,102	208,048	113%	231,018	90%	2,153,676	2,390,253	111%	2,732,848	87%	2,970,358
		CONSULTANTS TOTALS	64,181	159,014	248%	298,668	53%	1,449,693	1,356,361	94%	3,318,752	41%	3,834,057
		CURRENT EXPENSE TOTALS	16,120	4,013	25%	22,367	18%	109,462	77,588	71%	170,662	45%	184,373
		ALL OTHER	111,913	66,565	59%	253,814	26%	1,342,351	1,503,891	112%	2,369,026	63%	2,751,860
AGENCY TOTALS:	769,411	889,346	116%	1,263,644	70%	9,912,652	10,485,864	106%	14,312,348	73%	15,995,557		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	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%	19,527	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	19,527	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,688,898	2,767,428	103%	2,870,138	96%	31,795,914	32,300,261	102%	33,808,683	96%	36,621,715
		PART TIME TEMP PERSONNEL TOTALS	366,096	383,254	105%	415,948	92%	4,380,402	4,304,275	98%	4,951,479	87%	5,346,735
		OVERTIME TOTALS	6,322	4,586	73%	5,462	84%	89,357	62,631	70%	82,857	76%	88,500
		BENEFITS TOTALS	1,675,291	1,780,103	106%	1,857,323	96%	19,527,762	20,804,597	107%	21,598,869	96%	23,452,827
		CONSULTANTS TOTALS	25,347	-36,072	-142%	96,813	-37%	513,375	513,604	100%	654,813	78%	1,447,397
		CURRENT EXPENSE TOTALS	55,559	89,752	162%	65,685	137%	1,428,098	1,424,751	100%	1,626,342	88%	1,730,301
		ALL OTHER	495,558	3,097,885	625%	1,680,994	184%	15,233,115	15,820,985	104%	19,381,688	82%	22,169,746
		AGENCY TOTALS:	5,313,072	8,086,935	152%	6,992,364	116%	72,968,024	75,231,105	103%	82,104,731	92%	90,857,220
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	5,853	13,770	235%	13,830	100%	143,270	155,630	109%	165,004	94%	171,248
		PART TIME TEMP PERSONNEL TOTALS	0	853	0%	763	112%	0	8,260	0%	8,391	98%	9,154
		OVERTIME TOTALS	105	-2	-2%	0	0%	188	0	0%	0	0%	0
		BENEFITS TOTALS	4,090	7,832	191%	4,678	167%	77,911	83,091	107%	89,113	93%	93,935
		CURRENT EXPENSE TOTALS	378	846	224%	399	212%	9,133	9,974	109%	9,650	103%	10,599
		ALL OTHER	395,899	511,962	129%	2,342,960	22%	25,397,772	26,882,185	106%	27,018,078	99%	27,672,665
		AGENCY TOTALS:	406,325	535,261	132%	2,362,630	23%	25,628,273	27,139,139	106%	27,290,235	99%	27,957,601



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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	5,853	13,770	235%	13,830	100%	143,270	155,630	109%	165,004	94%	171,248
		PART TIME TEMP PERSONNEL TOTALS	0	853	0%	763	112%	0	8,260	0%	8,391	98%	9,154
		OVERTIME TOTALS	105	-2	-2%	0	0%	188	0	0%	0	0%	0
		BENEFITS TOTALS	4,090	7,832	191%	4,678	167%	77,911	83,091	107%	89,113	93%	93,935
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	378	846	224%	399	212%	9,133	9,974	109%	9,650	103%	10,599
		ALL OTHER TOTALS	395,899	511,962	129%	2,342,960	22%	25,397,772	26,882,185	106%	27,018,078	99%	27,672,665
		DEPARTMENT TOTALS	406,325	535,261	132%	2,362,630	23%	25,628,273	27,139,139	106%	27,290,235	99%	27,957,601
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	651,141	678,903	104%	767,794	88%	7,779,924	8,429,466	108%	8,930,810	94%	9,666,780
		PART TIME TEMP PERSONNEL TOTALS	16,281	54,283	333%	44,109	123%	159,156	261,656	164%	406,652	64%	445,822
		OVERTIME TOTALS	4,592	5,032	110%	14,689	34%	23,236	49,348	212%	95,351	52%	107,916
		BENEFITS TOTALS	303,269	326,204	108%	370,654	88%	3,407,517	3,867,391	113%	4,062,755	95%	4,425,932
		CONSULTANTS TOTALS	14,647	4,616	32%	42,174	11%	135,858	217,224	160%	376,055	58%	413,099
		CURRENT EXPENSE TOTALS	18,113	23,393	129%	33,612	70%	206,340	213,430	103%	315,971	68%	354,507
		ALL OTHER	1,049,692	1,856,528	177%	8,140,314	23%	15,816,482	20,572,205	130%	87,555,368	23%	106,137,287
		AGENCY TOTALS:	2,057,735	2,948,959	143%	9,413,346	31%	27,528,513	33,610,720	122%	101,742,962	33%	121,551,342
		LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	289,258	288,195	100%	342,438	84%	3,557,508	3,483,463	98%	4,210,097
PART TIME TEMP PERSONNEL TOTALS	43,818			38,334	87%	66,089	58%	390,298	470,780	121%	579,394	81%	663,891
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	156,686			158,910	101%	186,950	85%	1,884,532	1,887,825	100%	2,248,846	84%	2,432,718
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	8,987			11,958	133%	14,742	81%	131,726	125,230	95%	194,932	64%	221,087
ALL OTHER	165,913			243,615	147%	248,315	98%	13,315,462	19,620,895	147%	1,993,683	984%	2,549,282
AGENCY TOTALS:	664,662			741,012	111%	858,533	86%	19,279,526	25,588,193	133%	9,226,953	277%	10,415,323
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	668,935	710,428	106%	783,495	91%	8,333,556	8,747,560	105%	9,745,773	90%	10,537,151
		PART TIME TEMP PERSONNEL TOTALS	27,350	27,754	101%	80,603	34%	217,366	220,454	101%	673,224	33%	733,189
		BENEFITS TOTALS	282,276	293,015	104%	419,784	70%	3,355,872	3,519,378	105%	4,980,707	71%	5,497,710
		CONSULTANTS TOTALS	93,806	4,359	5%	130,822	3%	891,609	829,407	93%	1,190,035	70%	1,264,889
		CURRENT EXPENSE TOTALS	42,614	18,602	44%	64,592	29%	154,742	204,072	132%	348,900	58%	396,214
		ALL OTHER	143,839	155,420	108%	604,566	26%	1,604,875	1,641,418	102%	5,796,261	28%	6,342,911
		AGENCY TOTALS:	1,258,820	1,209,577	96%	2,083,862	58%	14,558,019	15,162,288	104%	22,734,900	67%	24,772,065
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	977,554	1,055,000	108%	1,038,545	102%	12,382,413	12,359,890	100%	12,937,046	96%	13,981,160
		PART TIME TEMP PERSONNEL TOTALS	711,148	798,012	112%	839,223	95%	9,630,928	10,240,107	106%	11,034,828	93%	11,991,448
		OVERTIME TOTALS	122,584	142,999	117%	145,569	98%	1,749,814	1,838,520	105%	1,982,020	93%	2,167,605
		BENEFITS TOTALS	669,071	701,304	105%	696,133	101%	8,063,013	8,330,076	103%	8,405,399	99%	9,199,381
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	249,705	243,345	97%	237,289	103%	3,821,004	3,171,425	83%	3,221,842	98%	4,644,078
		ALL OTHER	1,597,369	1,340,866	84%	1,691,154	79%	19,401,046	21,363,517	110%	21,929,790	97%	24,104,091
		AGENCY TOTALS:	4,327,430	4,281,525	99%	4,647,912	92%	55,048,218	57,303,535	104%	59,510,925	96%	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%	690	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	4,253	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	4,943	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	235,658	214,200	91%	247,344	87%	2,907,380	2,830,148	97%	2,968,020	95%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	8,765	7,822	89%	16,711	47%	114,215	92,033	81%	213,605	43%	229,362
		OVERTIME TOTALS	2,090	2,070	99%	2,600	80%	24,324	24,066	99%	30,080	80%	32,500
		BENEFITS TOTALS	124,152	115,988	93%	133,469	87%	1,442,733	1,448,539	100%	1,548,713	94%	1,680,185
		CONSULTANTS TOTALS	90	0	0%	935	0%	1,889	3,068	162%	19,628	16%	19,628
		CURRENT EXPENSE TOTALS	15,475	18,208	118%	23,471	78%	271,336	195,401	72%	399,444	49%	417,504
		ALL OTHER	228,227	152,907	67%	305,327	50%	3,394,675	3,251,003	96%	4,041,186	80%	4,642,924
		AGENCY TOTALS:	614,456	511,195	83%	729,857	70%	8,156,552	7,844,259	96%	9,220,675	85%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	24,404	24,845	102%	23,751	105%	298,977	289,751	97%	291,683	99%	323,831
		OVERTIME TOTALS	0	3,465	0%	0	0%	6	6,930	115,500%	0	0%	0
		BENEFITS TOTALS	11,517	11,280	98%	10,983	103%	137,197	127,418	93%	130,833	97%	142,048
		CURRENT EXPENSE TOTALS	613	6	1%	717	1%	6,877	5,583	81%	6,876	81%	8,000
		ALL OTHER	1,220	1,867	153%	2,184	85%	22,383	23,672	106%	21,388	111%	26,756
AGENCY TOTALS:	37,754	41,463	110%	37,636	110%	465,440	453,353	97%	450,780	101%	500,635		
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	276,396	273,785	99%	330,412	83%	3,181,794	3,421,985	108%	3,803,616	90%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	805	0	0%	262	0%	46,119	120	0%	15,001	1%	15,001
		OVERTIME TOTALS	-24,893	123	0%	833	15%	31,139	5,426	17%	9,056	60%	10,000
		BENEFITS TOTALS	142,997	147,434	103%	195,705	75%	1,553,829	1,668,081	107%	2,126,560	78%	2,327,518
		CONSULTANTS TOTALS	3,407	10,762	316%	6,328	170%	87,016	139,019	160%	161,642	86%	173,565
		CURRENT EXPENSE TOTALS	5,605	15,318	273%	11,076	138%	89,447	109,153	122%	176,764	62%	186,698
		ALL OTHER	36,860	110,011	298%	65,841	167%	1,512,767	1,677,650	111%	2,151,244	78%	2,418,895
		AGENCY TOTALS:	441,177	557,434	126%	610,457	91%	6,502,112	7,021,434	108%	8,443,884	83%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,162,729	1,204,734	104%	1,288,325	94%	13,348,607	14,507,108	109%	14,414,323	101%	15,728,953
		PART TIME TEMP PERSONNEL TOTALS	70,654	70,028	99%	69,348	101%	960,774	906,188	94%	953,280	95%	1,028,140
		OVERTIME TOTALS	73,802	61,238	83%	80,049	77%	948,999	983,181	104%	1,031,793	95%	1,139,142
		BENEFITS TOTALS	645,637	674,806	105%	724,932	93%	7,457,021	7,989,282	107%	8,375,277	95%	9,116,845
		CONSULTANTS TOTALS	105,410	81,933	78%	152,618	54%	509,350	584,796	115%	777,148	75%	808,229
		CURRENT EXPENSE TOTALS	69,234	57,997	84%	84,414	69%	809,111	822,907	102%	946,733	87%	1,133,678
		ALL OTHER	256,221	414,422	162%	408,243	102%	3,234,206	3,391,862	105%	4,268,957	79%	4,930,155
		AGENCY TOTALS:	2,383,687	2,565,159	108%	2,807,928	91%	27,268,067	29,185,323	107%	30,767,510	95%	33,885,142
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	220,570	238,897	108%	250,650	95%	2,652,810	2,863,654	108%	2,944,722	97%	3,200,240
		PART TIME TEMP PERSONNEL TOTALS	26,429	30,998	117%	31,225	99%	390,501	352,144	90%	443,114	79%	479,905
		OVERTIME TOTALS	644	335	52%	891	38%	11,852	5,790	49%	16,408	35%	17,001
		BENEFITS TOTALS	120,323	125,436	104%	139,236	90%	1,390,530	1,509,452	109%	1,558,899	97%	1,694,768
		CONSULTANTS TOTALS	2,470	3,954	160%	3,628	109%	28,621	34,534	121%	44,179	78%	47,581
		CURRENT EXPENSE TOTALS	27,683	32,546	118%	36,168	90%	292,209	316,404	108%	389,687	81%	429,533
		ALL OTHER	94,084	342,433	364%	211,607	162%	1,415,351	1,512,306	107%	1,886,215	80%	2,256,111
		AGENCY TOTALS:	492,202	774,599	157%	673,405	115%	6,181,873	6,594,283	107%	7,283,224	91%	8,125,139
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,716	16,677	89%	24,101	69%	237,810	236,518	99%	305,988	77%	330,866
		PART TIME TEMP PERSONNEL TOTALS	6,747	6,933	103%	8,630	80%	78,091	76,360	98%	99,889	76%	109,692
		OVERTIME TOTALS	157	1,767	1,125%	5,525	32%	524	13,879	2,649%	24,797	56%	40,000
		BENEFITS TOTALS	11,017	10,470	95%	15,707	67%	129,866	134,169	103%	185,267	72%	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:	36,638	35,848	98%	53,963	66%	446,291	460,926	103%	615,941	75%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,932	101,727	109%	106,075	96%	1,056,856	1,171,735	111%	1,208,594	97%	1,312,482
		PART TIME TEMP PERSONNEL TOTALS	14,347	20,188	141%	19,288	105%	139,948	191,109	137%	188,141	102%	208,647
		OVERTIME TOTALS	48	708	1,475%	179	395%	3,703	5,492	148%	9,382	59%	10,001
		BENEFITS TOTALS	53,020	54,944	104%	61,226	90%	584,890	597,308	102%	675,039	88%	726,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,793	14,517	148%	12,230	119%	84,088	98,504	117%	103,259	95%	116,837
		ALL OTHER	168,118	96,179	57%	218,825	44%	945,979	959,759	101%	1,629,188	59%	1,801,575
		AGENCY TOTALS:	338,259	288,263	85%	417,823	69%	2,815,463	3,023,907	107%	3,813,604	79%	4,176,276
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,318	19,551	107%	19,312	101%	219,723	231,634	105%	231,643	100%	251,081
		PART TIME TEMP PERSONNEL TOTALS	80	300	375%	621	48%	330	2,290	694%	2,562	89%	2,562
		BENEFITS TOTALS	9,609	10,174	106%	11,162	91%	112,697	119,302	106%	130,911	91%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	122	184	151%	177	104%	2,281	2,660	117%	3,321	80%	4,580
		ALL OTHER	492	362	74%	3,968	9%	42,390	42,444	100%	44,902	95%	46,497
		AGENCY TOTALS:	28,620	30,571	107%	35,240	87%	377,420	398,330	106%	413,339	96%	446,794
		PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	368,271	411,569	112%	418,472	98%	4,466,264	4,862,497	109%	5,072,571
PART TIME TEMP PERSONNEL TOTALS	0			1,303	0%	6,354	21%	45,578	52,778	116%	67,594	78%	76,245
OVERTIME TOTALS	552			0	0%	913	0%	4,017	0	0%	4,379	0%	5,500
BENEFITS TOTALS	177,619			193,089	109%	215,565	90%	2,102,245	2,286,778	109%	2,525,741	91%	2,746,964
CONSULTANTS TOTALS	13,477			128,052	950%	210,621	61%	587,710	1,194,666	203%	2,406,115	50%	2,545,859
CURRENT EXPENSE TOTALS	3,462			2,415	70%	4,840	50%	52,062	46,693	90%	69,365	67%	81,098
ALL OTHER	569,190			477,941	84%	2,476,923	19%	28,136,851	17,491,049	62%	35,990,380	49%	42,052,924
AGENCY TOTALS:	1,132,571			1,214,369	107%	3,333,687	36%	35,394,728	25,934,461	73%	46,136,146	56%	53,013,540
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING 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
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	86	0	0%	1	0%	1
		AGENCY TOTALS:	0	0	0%	0	0%	86	0	0%	1	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	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%	-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%	15,511	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	799,230	831,582	104%	945,097	88%	9,623,482	10,113,692	105%	11,159,631	91%	12,203,472
		PART TIME TEMP PERSONNEL TOTALS	243,683	289,367	119%	304,883	95%	5,268,724	5,864,311	111%	6,058,916	97%	6,676,933
		OVERTIME TOTALS	12,466	5,073	41%	27,275	19%	179,137	221,980	124%	254,389	87%	274,897
		BENEFITS TOTALS	467,729	486,907	104%	555,036	88%	5,632,372	5,985,858	106%	6,525,454	92%	7,108,065
		CONSULTANTS TOTALS	4,000	0	0%	6,086	0%	33,809	16,000	47%	59,273	27%	64,942
		CURRENT EXPENSE TOTALS	164,611	153,894	93%	253,096	61%	2,238,350	2,249,719	101%	2,835,032	79%	3,289,264
		ALL OTHER	2,429,701	2,331,099	96%	7,240,470	32%	27,447,641	33,667,268	123%	70,040,183	48%	79,999,293
AGENCY TOTALS:	4,121,421	4,097,923	99%	9,331,943	44%	50,423,515	58,118,828	115%	96,932,878	60%	109,616,866		
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	566,876	590,893	104%	599,325	99%	6,927,682	7,189,382	104%	7,318,057	98%	7,954,966
		PART TIME TEMP PERSONNEL TOTALS	1,059	1,179	111%	7,234	16%	2,259	24,915	1,103%	9,661	258%	32,802
		OVERTIME TOTALS	8,491	4,613	54%	12,574	37%	22,605	24,086	107%	38,287	63%	49,060
		BENEFITS TOTALS	299,863	321,696	107%	326,385	99%	3,569,873	3,773,539	106%	3,877,789	97%	4,209,433
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,314	18,697	108%	25,630	73%	340,889	355,538	104%	368,426	97%	396,327
		ALL OTHER	622,802	235,474	38%	626,449	38%	5,106,814	4,307,357	84%	6,527,390	66%	7,387,054
AGENCY TOTALS:	1,516,405	1,172,553	77%	1,597,596	73%	15,970,122	15,674,817	98%	18,139,609	86%	20,029,642		
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,480,485	4,751,677	106%	4,895,765	97%	54,825,463	56,221,368	103%	59,006,035	95%	64,069,589
		PART TIME TEMP PERSONNEL TOTALS	368,147	433,741	118%	692,482	63%	3,498,316	4,100,722	117%	6,350,398	65%	7,223,435
		OVERTIME TOTALS	240,767	294,918	122%	461,653	64%	3,479,510	4,069,335	117%	5,315,013	77%	5,772,299
		BENEFITS TOTALS	2,439,743	2,505,389	103%	2,805,352	89%	28,602,319	29,603,891	104%	32,424,270	91%	35,217,940
		CONSULTANTS TOTALS	441,754	26,174	6%	598,467	4%	1,427,060	1,206,890	85%	3,995,595	30%	4,239,218
		CURRENT EXPENSE TOTALS	719,037	378,820	53%	1,814,221	21%	5,040,689	5,413,909	107%	9,971,398	54%	11,270,525
		ALL OTHER	4,086,341	3,637,301	89%	11,197,330	32%	52,913,633	44,399,394	84%	97,064,808	46%	111,549,433
AGENCY TOTALS:	12,776,273	12,028,020	94%	22,465,270	54%	149,786,990	145,015,510	97%	214,127,517	68%	239,342,439		
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	4,480,485	4,751,677	106%	4,895,765	97%	54,825,463	56,221,368	103%	59,006,035	95%	64,069,589
		PART TIME TEMP PERSONNEL TOTALS	368,147	433,741	118%	692,482	63%	3,498,316	4,100,722	117%	6,350,398	65%	7,223,435
		OVERTIME TOTALS	240,767	294,918	122%	461,653	64%	3,479,510	4,069,335	117%	5,315,013	77%	5,772,299
		BENEFITS TOTALS	2,439,743	2,505,389	103%	2,805,352	89%	28,602,319	29,603,891	104%	32,424,270	91%	35,217,940
		CONSULTANTS TOTALS	441,754	26,174	6%	598,467	4%	1,427,060	1,206,890	85%	3,995,595	30%	4,239,218
		CURRENT EXPENSE TOTALS	719,037	378,820	53%	1,814,221	21%	5,040,689	5,413,909	107%	9,971,398	54%	11,270,525
		ALL OTHER TOTALS	4,086,341	3,637,301	89%	11,197,330	32%	52,913,633	44,399,394	84%	97,064,808	46%	111,549,433
DEPARTMENT TOTALS	12,776,273	12,028,020	94%	22,465,270	54%	149,786,990	145,015,510	97%	214,127,517	68%	239,342,439		
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	263,126	287,066	109%	562,039	51%	3,380,580	3,409,885	101%	3,953,779	86%	4,275,691
		PART TIME TEMP PERSONNEL TOTALS	20,549	13,875	68%	34,933	40%	274,217	202,086	74%	299,430	67%	326,354
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	143,694	147,301	103%	246,991	60%	1,704,263	1,754,378	103%	1,947,695	90%	2,109,593
		CONSULTANTS TOTALS	47,260	1,964	4%	41,658	5%	440,805	335,993	76%	385,982	87%	440,000
		CURRENT EXPENSE TOTALS	49,529	17,412	35%	68,870	25%	744,678	918,481	123%	1,102,287	83%	1,195,543
		ALL OTHER	198,706	93,254	47%	345,067	27%	2,770,840	1,433,388	52%	4,316,967	33%	4,873,087
AGENCY TOTALS:	722,864	560,873	78%	1,299,559	43%	9,315,382	8,054,211	86%	12,006,140	67%	13,220,268		



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	37,218	37,909	102%	40,167	94%	456,012	492,060	108%	491,578	100%	532,509	
		PART TIME TEMP PERSONNEL TOTALS	0	1,331	0%	2,643	50%	12,255	7,904	64%	31,718	25%	31,718	
		BENEFITS TOTALS	19,563	20,876	107%	21,529	97%	230,387	251,973	109%	253,542	99%	275,216	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	812	436	54%	824	53%	7,528	6,417	85%	7,641	84%	8,000	
		ALL OTHER	20,929	6,776	32%	24,220	28%	88,372	92,100	104%	110,872	83%	140,522	
		AGENCY TOTALS:	78,522	67,327	86%	89,383	75%	794,554	850,454	107%	895,350	95%	987,965	
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,311,572	5,559,939	105%	5,825,706	95%	64,931,468	67,218,164	104%	70,427,195	95%	76,387,884	
		PART TIME TEMP PERSONNEL TOTALS	232,616	255,357	110%	362,440	70%	3,080,622	3,241,858	105%	4,577,881	71%	5,072,464	
		OVERTIME TOTALS	217,575	222,615	102%	340,467	65%	5,369,791	8,216,124	153%	9,191,696	89%	9,589,149	
		BENEFITS TOTALS	3,244,156	3,363,198	104%	3,819,940	88%	38,462,376	40,867,487	106%	44,637,956	92%	48,506,681	
		CONSULTANTS TOTALS	2,809,374	1,467,923	52%	9,146,026	16%	28,573,449	3,870,267	14%	81,923,621	5%	86,803,884	
		CURRENT EXPENSE TOTALS	3,045,535	2,849,520	94%	4,311,226	66%	37,621,900	38,719,539	103%	52,518,687	74%	59,520,243	
		ALL OTHER	28,867,319	29,145,005	101%	234,069,023	12%	356,200,925	409,568,425	115%	1,385,196,444	30%	1,588,218,646	
AGENCY TOTALS:	43,728,147	42,863,558	98%	257,874,826	17%	534,240,532	571,701,865	107%	1,648,473,480	35%	1,874,098,950			
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	91,036	95,661	105%	99,988	96%	1,092,447	1,104,038	101%	1,196,388	92%	1,300,821	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
		OVERTIME TOTALS	3,451	704	20%	5,135	14%	6,720	4,681	70%	10,000	47%	10,000	
		BENEFITS TOTALS	45,661	46,406	102%	52,764	88%	513,322	531,969	104%	588,550	90%	641,378	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	105,750	13,798	13%	222,888	6%	851,072	788,391	93%	1,371,565	57%	1,547,970	
		ALL OTHER	33,176,824	10,665,478	32%	38,527,479	28%	195,000,345	147,097,513	75%	206,578,609	71%	210,443,012	
AGENCY TOTALS:	33,422,721	10,822,046	32%	38,909,504	28%	197,463,906	149,526,593	76%	209,758,862	71%	213,958,181			
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%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000	
AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000			
STATE TOTALS				567,774,830	640,192,043	113%	1,011,287,026	63%	5,466,285,358	5,684,269,328	104%	7,740,837,584	73%	8,457,365,398



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

Page: 13
Date: 6/1/2017
Time: 7:30:06AM

Parameters:

Fiscal Year: 2017
Through Month YTD: MAY 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	884,268,991
Balance Brought Forward	1,851,712,039
Net Transfer (Inc Ctrl Amt)	19,988,419
Lapse Amount	-5,497
Total	8,457,365,398

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