



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

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Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER 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	387,083	604,333	156%	461,106	131%	1,238,979	1,434,734	116%	1,463,002	98%	6,610,062
		PART TIME TEMP PERSONNEL TOTALS	3,605	3,340	93%	10,304	32%	12,844	8,068	63%	33,659	24%	121,561
		OVERTIME TOTALS	24,484	31,237	128%	91,639	34%	68,243	74,059	109%	256,804	29%	382,499
		BENEFITS TOTALS	243,434	351,034	144%	315,548	111%	758,498	850,363	112%	987,643	86%	4,142,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	28,870	26,289	91%	47,885	55%	60,654	52,461	86%	99,359	53%	417,448
		ALL OTHER	502,039	534,916	107%	1,079,653	50%	1,644,613	1,431,945	87%	4,317,427	33%	17,110,402
		AGENCY TOTALS:	1,189,515	1,551,148	130%	2,006,135	77%	3,783,831	3,851,629	102%	7,157,895	54%	28,784,558
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,143,316	1,783,265	156%	1,335,259	134%	3,418,261	4,202,719	123%	4,000,380	105%	17,503,028
		PART TIME TEMP PERSONNEL TOTALS	163,832	261,442	160%	201,982	129%	491,432	599,926	122%	606,617	99%	2,616,058
		OVERTIME TOTALS	18,945	36,902	195%	23,098	160%	68,901	94,868	138%	99,968	95%	376,068
		BENEFITS TOTALS	624,554	931,368	149%	765,248	122%	1,847,370	2,189,169	119%	2,266,957	97%	9,657,090
		CONSULTANTS TOTALS	0	0	0%	7,149	0%	818	0	0%	21,446	0%	85,783
		CURRENT EXPENSE TOTALS	322,996	177,558	55%	338,754	52%	738,532	577,608	78%	772,414	75%	3,565,789
		ALL OTHER	7,050,761	9,029,213	128%	8,770,471	103%	21,787,642	26,680,356	122%	25,179,465	106%	106,531,310
		AGENCY TOTALS:	9,324,403	12,219,749	131%	11,441,960	107%	28,352,955	34,344,646	121%	32,947,247	104%	140,335,126
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	122,929	185,225	151%	144,510	128%	375,184	443,838	118%	439,656	101%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	2,208	7,876	357%	6,274	126%	7,459	19,856	266%	21,457	93%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,380	98,825	151%	83,229	119%	194,225	232,953	120%	247,618	94%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	7,000	0%	28,000
		CURRENT EXPENSE TOTALS	13,040	15,557	119%	35,975	43%	33,490	36,536	109%	78,171	47%	384,377
		ALL OTHER	51,034	457,899	897%	332,034	138%	276,916	713,578	258%	884,975	81%	3,552,033
		AGENCY TOTALS:	254,591	765,382	301%	604,355	127%	887,274	1,446,761	163%	1,678,876	86%	7,095,626
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	122,929	185,225	151%	144,510	128%	375,184	443,838	118%	439,656	101%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	2,208	7,876	357%	6,274	126%	7,459	19,856	266%	21,457	93%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	65,380	98,825	151%	83,229	119%	194,225	232,953	120%	247,618	94%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	7,000	0%	28,000
		CURRENT EXPENSE TOTALS	13,040	15,557	119%	35,975	43%	33,490	36,536	109%	78,171	47%	384,377
		ALL OTHER TOTALS	51,034	457,899	897%	332,034	138%	276,916	713,578	258%	884,975	81%	3,552,033
		DEPARTMENT TOTALS	254,591	765,382	301%	604,355	127%	887,274	1,446,761	163%	1,678,876	86%	7,095,626
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	198,148	290,453	147%	239,182	121%	595,554	690,652	116%	718,748	96%	3,049,280
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,167	0%	0	0	0%	3,500	0%	13,999
		BENEFITS TOTALS	106,719	152,701	143%	131,901	116%	318,231	357,823	112%	393,292	91%	1,641,083
		CURRENT EXPENSE TOTALS	6,452	2,562	40%	8,327	31%	16,274	6,393	39%	21,077	30%	69,921
		ALL OTHER	56,728	38,326	68%	139,984	27%	196,686	189,523	96%	378,217	50%	1,429,711
		AGENCY TOTALS:	368,047	484,042	132%	520,560	93%	1,126,745	1,244,392	110%	1,514,833	82%	6,203,994



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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%	333	0%	1,332
		BENEFITS TOTALS	0	0	0%	9	0%	0	0	0%	26	0%	102
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	1	0	0%	20	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	565	0%	2,260
		AGENCY TOTALS:	0	0	0%	312	0%	1	0	0%	944	0%	3,739
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,542,872	3,647,917	103%	257,976	1,414%	10,626,330	10,943,750	103%	773,928	1,414%	43,775,000
		AGENCY TOTALS:	3,542,872	3,647,917	103%	257,976	1,414%	10,626,330	10,943,750	103%	773,928	1,414%	43,775,000
COMM DEVELOPMENT FINANCE AUTH	COMM DEVELOPMENT FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	14,217	0%	0	170,604	0%	42,651	400%	170,604
		AGENCY TOTALS:	0	0	0%	14,217	0%	0	170,604	0%	42,651	400%	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	3,270,078	4,848,754	148%	3,785,291	128%	9,911,639	11,420,386	115%	11,226,060	102%	48,888,679
		PART TIME TEMP PERSONNEL TOTALS	45,697	80,358	176%	74,165	108%	128,270	184,669	144%	209,635	88%	996,963
		OVERTIME TOTALS	707,645	1,204,998	170%	274,366	439%	2,202,576	2,798,703	127%	847,057	330%	3,618,199
		BENEFITS TOTALS	2,216,602	3,269,541	148%	2,498,671	131%	6,677,738	7,675,969	115%	7,525,379	102%	31,969,982
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	142,659	267,336	187%	154,143	173%	451,972	436,863	97%	483,408	90%	2,151,178
		ALL OTHER	2,117,857	2,256,555	107%	2,641,800	85%	5,965,001	6,269,111	105%	6,829,993	92%	31,152,515
		AGENCY TOTALS:	8,500,537	11,927,543	140%	9,428,435	127%	25,337,197	28,785,701	114%	27,121,532	106%	118,777,516
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	178,269	253,918	142%	227,007	112%	536,192	654,903	122%	682,825	96%	3,035,251
		PART TIME TEMP PERSONNEL TOTALS	6,545	17,440	266%	26,290	66%	25,490	35,730	140%	90,587	39%	348,792
		OVERTIME TOTALS	0	0	0%	153	0%	24	101	421%	459	22%	1,836
		BENEFITS TOTALS	94,303	128,213	136%	132,574	97%	279,241	314,391	113%	392,941	80%	1,647,378
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	15,750	0	0%	8,639	0%	38,875
		CURRENT EXPENSE TOTALS	5,494	10,147	185%	6,531	155%	33,116	18,976	57%	41,141	46%	147,439
		ALL OTHER	67,074	183,458	274%	274,539	67%	321,197	560,032	174%	855,676	65%	3,877,690
		AGENCY TOTALS:	351,686	593,176	169%	670,335	88%	1,211,010	1,584,133	131%	2,072,268	76%	9,097,262



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DEVELOPMENT DISABILITIES COUNC	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	13,393	18,897	141%	15,280	124%	39,182	44,094	113%	44,705	99%	200,988
		PART TIME TEMP PERSONNEL TOTALS	2,779	1,580	57%	3,251	49%	7,840	4,541	58%	9,172	50%	64,022
		BENEFITS TOTALS	6,963	8,672	125%	9,600	90%	20,357	20,282	100%	28,066	72%	97,443
		CONSULTANTS TOTALS	3,218	230	7%	7,090	3%	4,381	461	11%	9,650	5%	50,000
		CURRENT EXPENSE TOTALS	797	1,785	224%	930	192%	4,357	2,847	65%	5,086	56%	37,636
		ALL OTHER	11,617	9,783	84%	31,149	31%	29,446	25,275	86%	70,219	36%	222,736
		AGENCY TOTALS:	38,767	40,948	106%	67,300	61%	105,563	97,499	92%	166,898	58%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,029,907	1,582,104	154%	1,211,935	131%	3,011,617	3,679,276	122%	3,551,920	104%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	46,207	49,460	107%	55,738	89%	135,332	107,254	79%	165,196	65%	725,755
		OVERTIME TOTALS	0	1,699	0%	11,422	15%	671	4,199	626%	11,978	35%	137,060
		BENEFITS TOTALS	515,947	793,208	154%	633,670	125%	1,507,257	1,844,346	122%	1,860,095	99%	8,157,394
		CONSULTANTS TOTALS	56,188	54,829	98%	196,187	28%	388,444	338,354	87%	740,949	46%	2,425,523
		CURRENT EXPENSE TOTALS	34,837	23,212	67%	66,840	35%	87,554	111,887	128%	169,493	66%	742,703
		ALL OTHER	16,032,045	16,087,776	100%	110,708,341	15%	167,331,950	172,849,110	103%	196,332,398	88%	1,279,759,277
		AGENCY TOTALS:	17,715,132	18,592,288	105%	112,884,132	16%	172,462,824	178,934,426	104%	202,832,030	88%	1,307,604,700
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,029,907	1,582,104	154%	1,211,935	131%	3,011,617	3,679,276	122%	3,551,920	104%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	46,207	49,460	107%	55,738	89%	135,332	107,254	79%	165,196	65%	725,755
		OVERTIME TOTALS	0	1,699	0%	11,422	15%	671	4,199	626%	11,978	35%	137,060
		BENEFITS TOTALS	515,947	793,208	154%	633,670	125%	1,507,257	1,844,346	122%	1,860,095	99%	8,157,394
		CONSULTANTS TOTALS	56,188	54,829	98%	196,187	28%	388,444	338,354	87%	740,949	46%	2,425,523
		CURRENT EXPENSE TOTALS	34,837	23,212	67%	66,840	35%	87,554	111,887	128%	169,493	66%	742,703
		ALL OTHER TOTALS	16,032,045	16,087,776	100%	110,708,341	15%	167,331,950	172,849,110	103%	196,332,398	88%	1,279,759,277
		DEPARTMENT TOTALS	17,715,132	18,592,288	105%	112,884,132	16%	172,462,824	178,934,426	104%	202,832,030	88%	1,307,604,700
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	963,513	1,433,737	149%	3,934,809	36%	2,934,125	3,350,001	114%	3,105,071	108%	29,212,134
		PART TIME TEMP PERSONNEL TOTALS	69,688	70,736	102%	249,606	28%	221,156	173,666	79%	357,304	49%	1,707,274
		OVERTIME TOTALS	1,274	2,575	202%	33,976	8%	3,462	4,548	131%	101,929	4%	407,716
		BENEFITS TOTALS	522,366	737,145	141%	1,816,964	41%	1,566,895	1,731,801	111%	953,519	182%	14,271,518
		CONSULTANTS TOTALS	0	0	0%	19,379	0%	1,512	0	0%	126,232	0%	232,547
		CURRENT EXPENSE TOTALS	21,330	15,024	70%	428,128	4%	47,254	141,667	300%	1,284,384	11%	5,137,538
		ALL OTHER	466,481	1,044,343	224%	2,571,718	41%	982,371	1,646,999	168%	6,306,518	26%	31,158,733
		AGENCY TOTALS:	2,044,651	3,303,560	162%	9,054,581	36%	5,756,775	7,048,683	122%	12,234,957	58%	82,127,460
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	1,905,794	2,844,847	149%	2,853,276	100%	5,810,376	6,761,635	116%	8,718,750	78%	33,591,953
		PART TIME TEMP PERSONNEL TOTALS	88,384	162,970	184%	225,705	72%	327,445	411,707	126%	688,321	60%	2,388,009
		OVERTIME TOTALS	18,355	38,977	212%	45,533	86%	56,554	90,442	160%	116,641	78%	470,916
		BENEFITS TOTALS	938,174	1,394,085	149%	1,450,172	96%	2,814,749	3,276,400	116%	4,380,899	75%	18,344,303
		CONSULTANTS TOTALS	8,743	0	0%	86,705	0%	17,891	16,416	92%	126,493	13%	716,332
		CURRENT EXPENSE TOTALS	129,236	121,634	94%	218,638	56%	225,087	292,507	130%	402,438	73%	2,324,656
		ALL OTHER	7,959,836	6,740,540	85%	25,932,884	26%	24,586,510	19,637,725	80%	109,408,666	18%	410,795,678
		AGENCY TOTALS:	11,048,521	11,303,053	102%	30,812,912	37%	33,838,611	30,486,832	90%	123,842,206	25%	468,631,849



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2017 THROUGH SEPTEMBER YTD

Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,905,794	2,844,847	149%	2,853,276	100%	5,810,376	6,761,635	116%	8,718,750	78%	33,591,953
		PART TIME TEMP PERSONNEL TOTALS	88,384	162,970	184%	225,705	72%	327,445	411,707	126%	688,321	60%	2,388,009
		OVERTIME TOTALS	18,355	38,977	212%	45,533	86%	56,554	90,442	160%	116,641	78%	470,916
		BENEFITS TOTALS	938,174	1,394,085	149%	1,450,172	96%	2,814,749	3,276,400	116%	4,380,899	75%	18,344,303
		CONSULTANTS TOTALS	8,743	0	0%	86,705	0%	17,891	16,416	92%	126,493	13%	716,332
		CURRENT EXPENSE TOTALS	129,236	121,634	94%	218,638	56%	225,087	292,507	130%	402,438	73%	2,324,656
		ALL OTHER TOTALS	7,959,836	6,740,540	85%	25,932,884	26%	24,586,510	19,637,725	80%	109,408,666	18%	410,795,678
		DEPARTMENT TOTALS	11,048,521	11,303,053	102%	30,812,912	37%	33,838,611	30,486,832	90%	123,842,206	25%	468,631,849
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,466	18,999	166%	12,903	147%	34,397	44,335	129%	38,709	115%	168,046
		PART TIME TEMP PERSONNEL TOTALS	728	0	0%	0	0%	2,460	0	0%	0	0%	0
		BENEFITS TOTALS	2,201	3,374	153%	2,365	143%	6,606	7,873	119%	7,097	111%	30,621
		CURRENT EXPENSE TOTALS	179	95	53%	346	27%	593	449	76%	1,146	39%	4,867
		ALL OTHER	2,583	2,641	102%	3,290	80%	7,750	7,941	102%	9,870	80%	36,479
		AGENCY TOTALS:	17,158	25,109	146%	18,904	133%	51,806	60,598	117%	56,822	107%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	181,527	294,190	162%	200,661	147%	538,786	695,826	129%	591,053	118%	2,654,963
		PART TIME TEMP PERSONNEL TOTALS	2,823	2,528	90%	4,223	60%	8,646	10,060	116%	12,800	79%	56,397
		OVERTIME TOTALS	0	0	0%	0	0%	106	0	0%	0	0%	0
		BENEFITS TOTALS	67,129	104,853	156%	86,949	121%	196,363	247,268	126%	254,985	97%	1,132,028
		CONSULTANTS TOTALS	0	0	0%	675	0%	0	0	0%	2,025	0%	8,100
		CURRENT EXPENSE TOTALS	3,566	314	9%	6,959	5%	10,175	4,711	46%	18,851	25%	91,835
		ALL OTHER	336,935	705,162	209%	534,502	132%	1,315,733	1,492,917	113%	1,926,596	77%	38,000,601
		AGENCY TOTALS:	591,980	1,107,047	187%	833,969	133%	2,069,809	2,450,782	118%	2,806,310	87%	41,943,924
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	683,573	1,076,942	158%	726,535	148%	2,074,792	2,521,879	122%	2,175,302	116%	9,869,559
		PART TIME TEMP PERSONNEL TOTALS	43,653	68,660	157%	51,187	134%	149,458	183,308	123%	165,810	111%	537,678
		OVERTIME TOTALS	44,024	90,100	205%	37,419	241%	158,474	205,331	130%	126,773	162%	477,001
		BENEFITS TOTALS	421,220	654,053	155%	457,297	143%	1,266,224	1,526,295	121%	1,365,651	112%	5,977,529
		CONSULTANTS TOTALS	0	0	0%	20,496	0%	6,627	4,000	60%	53,706	7%	245,948
		CURRENT EXPENSE TOTALS	120,685	173,581	144%	158,182	110%	299,206	375,950	126%	402,174	93%	1,989,125
		ALL OTHER	397,809	250,781	63%	1,039,575	24%	2,252,169	1,225,176	54%	2,981,904	41%	12,895,941
		AGENCY TOTALS:	1,710,964	2,314,117	135%	2,490,690	93%	6,206,950	6,041,938	97%	7,271,319	83%	31,992,781
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	127,522	0	0%	0	0%	382,002	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	36,963	0	0%	0	0%	114,115	0	0%	0	0%	0
		OVERTIME TOTALS	-82	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	59,074	0	0%	0	0%	192,760	0	0%	0	0%	0
		CONSULTANTS TOTALS	1,946	0	0%	0	0%	7,210	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,204	0	0%	0	0%	29,898	0	0%	0	0%	0
		ALL OTHER	24,927	0	0%	0	0%	109,066	0	0%	0	0%	0
		AGENCY TOTALS:	261,554	0	0%	0	0%	835,051	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



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER 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	4,970	0%	0	0%	0	4,970	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	242	0%	0	0%	0	242	0%	0	0%	0
		BENEFITS TOTALS	0	2,333	0%	0	0%	0	2,333	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	7,544	0%	0	0%	0	7,544	0%	0	0%	0
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	2,715,513	4,174,035	154%	3,101,357	135%	8,301,963	9,883,449	119%	9,455,392	105%	40,489,026
		PART TIME TEMP PERSONNEL TOTALS	85,108	80,711	95%	64,790	125%	256,965	281,613	110%	183,133	154%	750,637
		OVERTIME TOTALS	24,169	29,510	122%	16,187	182%	59,980	96,836	161%	38,591	251%	439,801
		BENEFITS TOTALS	1,453,005	2,232,759	154%	1,708,319	131%	4,390,345	5,259,054	120%	5,159,685	102%	21,763,110
		CURRENT EXPENSE TOTALS	40,444	32,769	81%	82,778	40%	106,155	96,103	91%	206,221	47%	885,130
		ALL OTHER	8,688,574	8,622,927	99%	10,644,955	81%	25,597,177	27,673,830	108%	30,116,508	92%	119,240,601
		AGENCY TOTALS:	13,006,812	15,172,712	117%	15,618,386	97%	38,712,586	43,290,884	112%	45,159,530	96%	183,568,304
HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	1,266,070	2,025,665	160%	1,357,859	149%	3,813,259	4,740,110	124%	4,104,298	115%	19,968,154
		PART TIME TEMP PERSONNEL TOTALS	130,310	60,791	47%	200,728	30%	384,104	130,851	34%	174,093	75%	723,436
		OVERTIME TOTALS	22,558	81,730	362%	41,312	198%	105,633	187,811	178%	190,432	99%	818,189
		BENEFITS TOTALS	819,756	1,224,959	149%	891,898	137%	2,475,943	2,863,707	116%	2,703,026	106%	12,198,686
		CONSULTANTS TOTALS	1,063,801	818,892	77%	490,248	167%	2,174,386	1,826,007	84%	1,059,450	172%	4,155,673
		CURRENT EXPENSE TOTALS	37,493	28,564	76%	51,489	55%	86,201	70,498	82%	106,032	66%	469,060
		ALL OTHER	3,793,875	3,758,190	99%	5,193,545	72%	11,794,684	10,826,211	92%	15,561,709	70%	63,212,691
		AGENCY TOTALS:	7,133,863	7,998,791	112%	8,227,080	97%	20,834,210	20,645,196	99%	23,899,041	86%	101,545,890
HHS: COMMISSIONER	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	218,392	408,486	187%	238,417	171%	711,853	976,349	137%	806,403	121%	3,662,084
		PART TIME TEMP PERSONNEL TOTALS	8,842	11,889	134%	8,068	147%	25,518	27,560	108%	23,284	118%	110,789
		OVERTIME TOTALS	0	193	0%	2,219	9%	1,109	193	17%	5,094	4%	26,626
		BENEFITS TOTALS	103,397	172,845	167%	121,837	142%	322,248	407,198	126%	381,524	107%	1,707,101
		CURRENT EXPENSE TOTALS	4,404	4,228	96%	5,022	84%	20,029	12,195	61%	23,649	52%	168,923
		ALL OTHER	137,384,537	76,093,333	55%	91,401,486	83%	320,371,843	319,338,720	100%	273,256,972	117%	1,105,894,856
		AGENCY TOTALS:	137,719,572	76,690,975	56%	91,777,050	84%	321,452,600	320,762,215	100%	274,496,926	117%	1,111,570,379
HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	355,954	542,983	153%	457,042	119%	1,087,392	1,294,495	119%	1,393,422	93%	6,045,846
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,125	0%	0	0	0%	9,375	0%	37,500
		OVERTIME TOTALS	152	0	0%	137	0%	3,768	0	0%	273	0%	1,640
		BENEFITS TOTALS	186,609	272,559	146%	255,458	107%	560,763	643,044	115%	768,204	84%	3,242,636
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,913	4,053	139%	10,989	37%	9,501	10,856	114%	20,358	53%	84,053
		ALL OTHER	23,837,291	22,831,083	96%	37,811,058	60%	89,242,149	92,629,188	104%	110,290,823	84%	443,549,862
		AGENCY TOTALS:	24,382,919	23,650,678	97%	38,537,808	61%	90,903,574	94,577,583	104%	112,482,456	84%	452,961,537
HHS: COMMISSIONER	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	96,006	183,390	191%	100,875	182%	296,292	414,869	140%	290,494	143%	1,436,630
		PART TIME TEMP PERSONNEL TOTALS	1,638	2,575	157%	5,465	47%	4,996	5,823	117%	16,395	36%	65,580
		BENEFITS TOTALS	46,201	89,125	193%	48,546	184%	140,940	202,065	143%	148,183	136%	715,359
		CURRENT EXPENSE TOTALS	994	11,163	1,123%	54,883	20%	3,349	12,995	388%	45,848	28%	109,491
		ALL OTHER	2,289,232	2,498,606	109%	5,582,073	45%	5,667,392	5,045,279	89%	15,771,770	32%	59,172,133
		AGENCY TOTALS:	2,434,071	2,784,859	114%	5,791,842	48%	6,112,968	5,681,029	93%	16,272,689	35%	61,499,193
HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	958,152	1,497,992	156%	1,211,557	124%	2,900,333	3,479,495	120%	3,635,302	96%	15,240,604
		PART TIME TEMP PERSONNEL TOTALS	36,047	54,044	150%	50,786	106%	112,077	132,891	119%	208,821	64%	650,584
		OVERTIME TOTALS	11,640	28,634	246%	13,593	211%	33,155	64,416	194%	37,855	170%	152,141
		BENEFITS TOTALS	484,345	731,934	151%	656,377	112%	1,440,077	1,702,600	118%	1,944,186	88%	8,143,739
		CONSULTANTS TOTALS	7,816	0	0%	8,811	0%	15,821	5,833	37%	27,577	21%	116,583
		CURRENT EXPENSE TOTALS	46,765	162,473	347%	121,895	133%	130,885	228,630	175%	375,082	61%	1,253,258
		ALL OTHER	4,607,457	3,903,897	85%	8,029,848	49%	13,608,322	11,486,737	84%	23,039,008	50%	99,168,209
		AGENCY TOTALS:	6,152,223	6,378,974	104%	10,092,865	63%	18,240,670	17,100,602	94%	29,267,832	58%	124,725,117



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Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER 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	515,752	791,294	153%	597,542	132%	1,573,520	1,830,392	116%	1,787,947	102%	7,997,037
		PART TIME TEMP PERSONNEL TOTALS	10,843	28,256	261%	19,789	143%	36,576	64,191	176%	65,581	98%	315,033
		OVERTIME TOTALS	22,167	29,517	133%	31,901	93%	85,918	74,783	87%	127,076	59%	387,707
		BENEFITS TOTALS	318,661	473,262	149%	370,905	128%	957,372	1,105,039	115%	1,114,286	99%	4,773,546
		CONSULTANTS TOTALS	3,320	2,070	62%	3,987	52%	7,176	4,618	64%	8,618	54%	39,565
		CURRENT EXPENSE TOTALS	29,827	28,987	97%	35,730	81%	80,454	99,781	124%	105,597	94%	624,973
		ALL OTHER	72,616	121,318	167%	129,684	94%	300,204	335,095	112%	452,987	74%	2,454,058
		AGENCY TOTALS:	973,186	1,474,704	152%	1,189,537	124%	3,041,221	3,513,900	116%	3,662,092	96%	16,591,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	93,756	126,480	135%	115,735	109%	282,376	330,278	117%	344,249	96%	1,364,562
		PART TIME TEMP PERSONNEL TOTALS	0	1,633	0%	4,476	36%	4,058	1,633	40%	53,709	3%	53,709
		OVERTIME TOTALS	0	4	0%	40	10%	0	4	0%	119	3%	474
		BENEFITS TOTALS	39,972	53,344	133%	56,693	94%	122,040	129,765	106%	172,162	75%	635,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	2,036	4,216	207%	5,274	80%	6,887	6,946	101%	10,401	67%	44,083
		ALL OTHER	1,960,022	2,607,771	133%	4,712,691	55%	5,205,254	5,755,194	111%	10,665,667	54%	47,685,555
		AGENCY TOTALS:	2,095,786	2,793,447	133%	4,894,991	57%	5,620,615	6,223,820	111%	11,246,557	55%	49,785,300
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	222,322	307,657	138%	228,516	135%	659,398	759,978	115%	690,802	110%	2,974,989
		PART TIME TEMP PERSONNEL TOTALS	1,700	1,698	100%	1,723	99%	5,893	4,251	72%	5,975	71%	15,980
		OVERTIME TOTALS	2,530	5,447	215%	1,630	334%	9,169	13,781	150%	6,015	229%	39,792
		BENEFITS TOTALS	108,089	155,116	144%	122,218	127%	323,285	379,955	118%	365,828	104%	1,568,771
		CONSULTANTS TOTALS	9,262	4,826	52%	24,732	20%	24,492	20,832	85%	66,086	32%	337,452
		CURRENT EXPENSE TOTALS	4,254	7,153	168%	8,031	89%	19,256	16,592	86%	31,915	52%	110,831
		ALL OTHER	27,286,539	23,122,217	85%	31,117,215	74%	61,647,663	69,985,831	114%	72,052,114	97%	327,934,727
		AGENCY TOTALS:	27,634,696	23,604,114	85%	31,504,064	75%	62,689,155	71,181,220	114%	73,218,737	97%	332,982,541
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,108,848	3,221,377	153%	2,769,328	116%	6,081,169	7,524,754	124%	7,515,664	100%	32,556,524
		PART TIME TEMP PERSONNEL TOTALS	-22,107	152,129	0%	63,085	241%	228,358	372,544	163%	171,950	217%	860,594
		OVERTIME TOTALS	79,350	267,207	337%	31,821	840%	291,148	591,236	203%	116,769	506%	732,654
		BENEFITS TOTALS	1,098,729	1,735,704	158%	1,344,886	129%	3,285,878	4,049,676	123%	4,022,118	101%	17,461,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54,281	53,979	99%	64,786	83%	126,937	168,792	133%	180,796	93%	782,299
		ALL OTHER	810,440	1,210,662	149%	2,067,848	59%	2,005,149	3,193,127	159%	2,902,829	110%	21,889,526
		AGENCY TOTALS:	4,129,540	6,641,059	161%	6,341,754	105%	12,018,638	15,900,129	132%	14,910,126	107%	74,283,158
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	1,649,139	2,633,782	160%	1,450,368	182%	4,939,363	6,094,071	123%	4,341,840	140%	19,547,907
		PART TIME TEMP PERSONNEL TOTALS	49,351	116,257	236%	67,694	172%	155,292	271,890	175%	218,326	125%	933,490
		OVERTIME TOTALS	14,733	22,254	151%	10,735	207%	53,277	54,331	102%	43,410	125%	146,095
		BENEFITS TOTALS	823,496	1,296,199	157%	752,035	172%	2,443,531	3,019,510	124%	2,234,843	135%	9,813,301
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	9,815	0%	39,261
		CURRENT EXPENSE TOTALS	71,708	299,942	418%	90,501	331%	411,052	532,653	130%	423,289	126%	1,915,347
		ALL OTHER	3,336,703	4,366,629	131%	4,502,249	97%	16,008,686	15,449,165	97%	19,323,702	80%	90,422,594
		AGENCY TOTALS:	5,945,129	8,735,063	147%	6,876,855	127%	24,011,202	25,421,620	106%	26,595,227	96%	122,817,995
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,199,903	15,918,112	156%	11,628,594	137%	30,646,920	37,333,210	122%	34,365,815	109%	151,283,363
		PART TIME TEMP PERSONNEL TOTALS	301,730	509,983	169%	489,729	104%	1,213,835	1,293,247	107%	1,130,642	114%	4,517,331
		OVERTIME TOTALS	177,297	464,739	262%	149,575	311%	643,155	1,083,632	168%	565,636	192%	2,745,119
		BENEFITS TOTALS	5,482,261	8,440,139	154%	6,329,171	133%	16,462,421	19,763,946	120%	19,014,046	104%	82,023,728
		CONSULTANTS TOTALS	1,084,200	825,787	76%	531,134	155%	2,221,876	1,857,291	84%	1,171,797	158%	4,689,534
		CURRENT EXPENSE TOTALS	295,117	637,527	216%	531,377	120%	1,000,706	1,256,041	126%	1,529,188	82%	6,447,447
		ALL OTHER TOTALS	214,067,287	149,136,633	70%	201,192,654	74%	551,448,524	561,718,377	102%	573,434,089	98%	2,380,624,811
		DEPARTMENT TOTALS	231,607,796	175,932,920	76%	220,852,233	80%	603,637,437	624,305,744	103%	631,211,213	99%	2,632,331,333



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Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER 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	17,193	0	0%	0	0%	59,236	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,605	0	0%	0	0%	31,027	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18	0	0%	0	0%	181	0	0%	0	0%	0
		ALL OTHER	348,008	0	0%	0	0%	922,776	0	0%	0	0%	0
		AGENCY TOTALS:	373,824	0	0%	0	0%	1,013,221	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,173	42,775	152%	31,270	137%	83,780	96,340	115%	92,989	104%	406,618
		PART TIME TEMP PERSONNEL TOTALS	3,061	4,922	161%	5,360	92%	9,182	11,471	125%	16,079	71%	48,724
		BENEFITS TOTALS	11,675	20,232	173%	13,012	155%	33,922	41,724	123%	37,808	110%	160,486
		CURRENT EXPENSE TOTALS	211	387	183%	182	213%	1,560	1,170	75%	1,342	87%	5,300
		ALL OTHER	1,273	4,695	369%	5,145	91%	2,558	18,518	724%	3,230	573%	66,401
		AGENCY TOTALS:	44,393	73,010	164%	54,969	133%	131,002	169,222	129%	151,448	112%	687,529
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,628,207	2,523,321	155%	2,148,958	117%	4,933,655	5,976,055	121%	6,509,023	92%	28,707,179
		PART TIME TEMP PERSONNEL TOTALS	17,816	35,833	201%	41,837	86%	49,617	83,368	168%	118,178	71%	517,481
		OVERTIME TOTALS	25,778	54,529	212%	76,202	72%	92,936	130,075	140%	270,941	48%	1,258,014
		BENEFITS TOTALS	774,067	1,182,499	153%	996,336	119%	2,310,762	2,773,033	120%	2,974,937	93%	12,850,294
		CONSULTANTS TOTALS	942,366	790,346	84%	1,209,661	65%	2,036,176	2,438,187	120%	2,265,863	108%	12,400,894
		CURRENT EXPENSE TOTALS	874	4,709	539%	9,326	50%	5,334	10,755	202%	20,351	53%	182,088
		ALL OTHER	634,501	1,250,470	197%	1,683,290	74%	2,190,303	6,786,222	310%	5,311,926	128%	33,019,759
		AGENCY TOTALS:	4,023,609	5,841,708	145%	6,165,611	95%	11,618,782	18,197,695	157%	17,471,220	104%	88,935,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	391,067	611,637	156%	371,718	165%	1,171,030	1,432,716	122%	1,108,419	129%	6,036,150
		PART TIME TEMP PERSONNEL TOTALS	1,991	3,170	159%	2,773	114%	6,804	7,927	117%	11,738	68%	56,423
		BENEFITS TOTALS	179,564	269,241	150%	222,085	121%	531,365	636,269	120%	657,407	97%	2,895,836
		CONSULTANTS TOTALS	109,290	60,543	55%	291,203	21%	477,542	297,112	62%	709,026	42%	3,344,661
		CURRENT EXPENSE TOTALS	8,722	5,920	68%	14,297	41%	24,529	20,619	84%	44,203	47%	182,123
		ALL OTHER	56,263	72,175	128%	213,883	34%	156,889	507,327	323%	570,272	89%	2,896,760
		AGENCY TOTALS:	746,897	1,022,686	137%	1,115,960	92%	2,368,159	2,901,969	123%	3,101,065	94%	15,411,954
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	55,379	0	0%	0	0%	166,127	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,496	0	0%	0	0%	14,980	0	0%	0	0%	0
		OVERTIME TOTALS	252	0	0%	0	0%	1,333	0	0%	0	0%	0
		BENEFITS TOTALS	34,269	0	0%	0	0%	101,244	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	650	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,952	0	0%	0	0%	28,839	0	0%	0	0%	0
		ALL OTHER	8,894	0	0%	0	0%	86,659	0	0%	0	0%	0
		AGENCY TOTALS:	113,242	0	0%	0	0%	399,832	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,574,697	4,030,822	157%	2,723,834	148%	7,781,954	9,298,440	119%	8,232,080	113%	36,444,859
		PART TIME TEMP PERSONNEL TOTALS	358,151	511,713	143%	410,902	125%	1,045,431	1,174,798	112%	1,196,901	98%	5,390,135
		OVERTIME TOTALS	11,237	6,491	58%	4,924	132%	27,275	20,287	74%	12,700	160%	48,500
		BENEFITS TOTALS	1,609,583	2,540,191	158%	1,774,616	143%	4,847,294	5,926,655	122%	5,344,212	111%	23,368,168
		CONSULTANTS TOTALS	150,026	49,984	33%	283,669	18%	194,548	156,555	80%	463,962	34%	1,492,780
		CURRENT EXPENSE TOTALS	123,945	73,791	60%	154,372	48%	882,389	787,680	89%	952,057	83%	1,675,794
		ALL OTHER	1,041,116	428,646	41%	2,182,218	20%	2,113,683	2,571,076	122%	3,177,333	81%	22,011,639
		AGENCY TOTALS:	5,868,755	7,641,638	130%	7,534,535	101%	16,892,574	19,935,490	118%	19,379,244	103%	90,431,874
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,520	20,098	149%	17,075	118%	40,528	39,876	98%	51,192	78%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	1,165	0%	680	171%	0	2,633	0%	2,039	129%	8,154
		OVERTIME TOTALS	133	0	0%	0	0%	422	43	10%	0	0%	0
		BENEFITS TOTALS	8,071	10,315	128%	11,112	93%	23,447	21,518	92%	32,282	67%	113,074
		CURRENT EXPENSE TOTALS	1,039	1,156	111%	1,098	105%	2,247	2,854	127%	2,374	120%	10,599
		ALL OTHER	299,174	497,576	166%	2,144,706	23%	11,257,697	11,635,549	103%	11,524,748	101%	26,313,665
		AGENCY TOTALS:	321,937	530,310	165%	2,174,671	24%	11,324,340	11,702,474	103%	11,612,635	101%	26,629,774



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JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	332	0	0%	0	0%	1,026	0	0%	0	0%	0
		BENEFITS TOTALS	277	0	0%	0	0%	826	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	112	0	0%	0	0%	175	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	722	0	0%	0	0%	2,027	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,520	20,098	149%	17,075	118%	40,528	39,876	98%	51,192	78%	184,282
		PART TIME TEMP PERSONNEL TOTALS	332	1,165	351%	680	171%	1,026	2,633	257%	2,039	129%	8,154
		OVERTIME TOTALS	133	0	0%	0	0%	422	43	10%	0	0%	0
		BENEFITS TOTALS	8,348	10,315	124%	11,112	93%	24,273	21,518	89%	32,282	67%	113,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,151	1,156	100%	1,098	105%	2,422	2,854	118%	2,374	120%	10,599
		ALL OTHER TOTALS	299,174	497,576	166%	2,144,706	23%	11,257,697	11,635,549	103%	11,524,748	101%	26,313,665
		DEPARTMENT TOTALS	322,659	530,310	164%	2,174,671	24%	11,326,367	11,702,474	103%	11,612,635	101%	26,629,774
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	637,948	1,015,378	159%	767,360	132%	1,878,187	2,376,870	127%	2,257,787	105%	9,948,488
		PART TIME TEMP PERSONNEL TOTALS	8,346	29,728	356%	34,442	86%	37,574	59,965	160%	157,899	38%	424,422
		OVERTIME TOTALS	3,335	9,623	289%	7,632	126%	6,391	19,338	303%	22,447	86%	107,916
		BENEFITS TOTALS	281,141	468,914	167%	344,688	136%	828,334	1,083,040	131%	1,018,441	106%	4,526,676
		CONSULTANTS TOTALS	9,565	3,129	33%	35,522	9%	30,753	111,565	363%	78,939	141%	413,099
		CURRENT EXPENSE TOTALS	22,411	16,097	72%	35,933	45%	60,488	41,912	69%	94,149	45%	352,507
		ALL OTHER	1,212,738	1,112,759	92%	6,910,613	16%	3,554,070	4,077,150	115%	15,392,519	26%	96,810,699
		AGENCY TOTALS:	2,175,484	2,655,628	122%	8,136,189	33%	6,395,797	7,769,838	121%	19,022,181	41%	112,583,806
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	294,659	435,190	148%	347,852	125%	882,699	1,009,009	114%	1,042,255	97%	4,538,926
		PART TIME TEMP PERSONNEL TOTALS	27,964	57,716	206%	25,896	223%	86,414	125,318	145%	79,738	157%	375,591
		OVERTIME TOTALS	0	0	0%	0	0%	70	0	0%	0	0%	0
		BENEFITS TOTALS	163,397	234,486	144%	194,289	121%	481,067	542,154	113%	572,348	95%	2,425,303
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	14,011	11,702	84%	21,585	54%	34,086	32,789	96%	51,898	63%	221,087
		ALL OTHER	596,268	127,804	21%	209,104	61%	795,450	220,966	28%	451,438	49%	2,549,282
		AGENCY TOTALS:	1,096,300	866,899	79%	798,726	109%	2,279,786	1,930,237	85%	2,197,676	88%	10,110,190
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	832,721	1,031,934	124%	970,109	106%	2,207,240	2,564,286	116%	2,548,744	101%	10,406,371
		PART TIME TEMP PERSONNEL TOTALS	8,478	15,572	184%	41,353	38%	31,686	38,625	122%	110,436	35%	733,189
		BENEFITS TOTALS	304,619	425,328	140%	461,663	92%	866,058	1,028,040	119%	1,305,471	79%	5,573,705
		CONSULTANTS TOTALS	28,940	500	2%	67,337	1%	132,728	132,258	100%	213,218	62%	1,264,889
		CURRENT EXPENSE TOTALS	5,924	7,205	122%	19,465	37%	18,108	21,552	119%	54,801	39%	362,214
		ALL OTHER	62,492	73,308	117%	444,018	17%	299,383	440,754	147%	1,315,221	34%	6,309,106
		AGENCY TOTALS:	1,243,174	1,553,848	125%	2,003,943	78%	3,555,204	4,225,515	119%	5,547,892	76%	24,649,475
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	988,708	1,509,052	153%	1,154,158	131%	2,981,303	3,536,296	119%	3,396,786	104%	15,329,073
		PART TIME TEMP PERSONNEL TOTALS	868,371	1,362,039	157%	988,086	138%	2,625,706	3,143,278	120%	2,996,377	105%	11,851,204
		OVERTIME TOTALS	114,079	242,222	212%	154,688	157%	397,429	566,339	143%	458,360	124%	2,138,605
		BENEFITS TOTALS	671,834	1,021,652	152%	737,704	138%	2,012,885	2,398,249	119%	2,179,016	110%	9,460,535
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	601,152	283,272	47%	491,083	58%	1,475,316	965,889	65%	1,252,500	77%	4,837,278
		ALL OTHER	1,235,579	2,056,385	166%	2,327,790	88%	3,933,468	4,874,931	124%	5,934,024	82%	22,465,241
		AGENCY TOTALS:	4,479,722	6,474,623	145%	5,853,510	111%	13,426,107	15,484,982	115%	16,217,063	95%	66,081,936



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Department	Agency	Category	SEPTEMBER FY16 ACTUAL	SEPTEMBER FY17 ACTUAL	actual vs. prior yr	SEPTEMBER FY17 ESTIMATE	actual vs. estimate	YTD FY16 ACTUAL	YTD FY17 ACTUAL	actual vs. prior yr	YTD FY17 ESTIMATE	actual vs. estimate	FY17 APPROPRIATION
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	188	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	1,160	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	1,348	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	150,791	373,270	248%	242,435	154%	482,499	847,063	176%	742,838	114%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	8,233	11,144	135%	15,776	71%	28,249	28,299	100%	53,572	53%	229,362
		OVERTIME TOTALS	2,198	2,977	135%	2,720	109%	6,164	6,758	110%	7,685	88%	32,500
		BENEFITS TOTALS	87,439	187,686	215%	129,466	145%	263,764	428,893	163%	389,969	110%	1,680,185
		CONSULTANTS TOTALS	314	1,633	520%	3,266	50%	644	1,633	254%	6,694	24%	19,628
		CURRENT EXPENSE TOTALS	19,093	17,793	93%	37,798	47%	84,103	43,334	52%	164,138	26%	535,104
		ALL OTHER	180,819	575,799	318%	257,891	223%	750,484	1,053,380	140%	1,019,779	103%	4,525,324
		AGENCY TOTALS:	448,887	1,170,303	261%	689,352	170%	1,615,907	2,409,361	149%	2,384,675	101%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	24,465	31,748	130%	27,746	114%	73,337	87,054	119%	83,174	105%	375,761
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,696	17,920	153%	12,637	142%	34,863	39,649	114%	37,668	105%	160,941
		CURRENT EXPENSE TOTALS	21	1,256	5,981%	34	3,644%	1,601	2,248	140%	2,576	87%	11,000
		ALL OTHER	2,967	223	8%	2,067	11%	5,743	6,565	114%	6,396	103%	23,756
		AGENCY TOTALS:	39,150	51,146	131%	42,484	120%	115,544	135,515	117%	129,814	104%	571,458
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	262,166	405,115	155%	313,402	129%	822,288	978,199	119%	982,989	100%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	4,496	0	0%	1,462	0%	15,117	0	0%	4,917	0%	15,001
		OVERTIME TOTALS	1,862	392	21%	542	72%	5,393	4,849	90%	1,569	309%	10,000
		BENEFITS TOTALS	143,687	168,405	117%	196,649	86%	422,190	469,497	111%	577,807	81%	2,327,518
		CONSULTANTS TOTALS	12,150	10,079	83%	22,570	45%	27,335	29,251	107%	50,778	58%	173,565
		CURRENT EXPENSE TOTALS	19,162	5,470	29%	37,867	14%	32,127	23,047	72%	63,489	36%	186,698
		ALL OTHER	122,543	213,985	175%	202,383	106%	343,346	623,168	181%	527,978	118%	2,418,895
		AGENCY TOTALS:	566,066	803,446	142%	774,875	104%	1,667,796	2,128,011	128%	2,209,526	96%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,089,664	1,705,235	156%	1,297,377	131%	3,204,550	4,005,882	125%	3,717,141	108%	16,893,953
		PART TIME TEMP PERSONNEL TOTALS	47,587	166,591	350%	60,990	273%	262,932	363,877	138%	239,188	152%	928,140
		OVERTIME TOTALS	68,989	132,748	192%	13,267	1,001%	198,905	301,052	151%	38,563	781%	174,142
		BENEFITS TOTALS	611,552	968,989	158%	744,226	130%	1,862,113	2,276,657	122%	2,266,081	100%	9,880,827
		CONSULTANTS TOTALS	44,202	45,004	102%	67,266	67%	110,632	138,610	125%	171,896	81%	808,229
		CURRENT EXPENSE TOTALS	66,059	80,955	123%	85,631	95%	260,189	241,546	93%	333,820	72%	1,207,578
		ALL OTHER	358,781	260,132	73%	380,432	68%	757,179	764,370	101%	905,229	84%	4,856,255
		AGENCY TOTALS:	2,286,833	3,359,654	147%	2,649,189	127%	6,656,501	8,091,995	122%	7,671,917	105%	34,749,124
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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OFFICE OF PROF LIC AND CERT	DEPARTMENT LICENSURE AND REG	FULL TIME PERSONNEL TOTALS	0	357,946	0%	271,843	132%	0	811,254	0%	815,528	99%	3,262,111
		PART TIME TEMP PERSONNEL TOTALS	0	43,121	0%	39,992	108%	0	98,497	0%	119,976	82%	479,905
		OVERTIME TOTALS	0	921	0%	1,417	65%	0	1,088	0%	4,250	26%	17,001
		BENEFITS TOTALS	0	184,224	0%	143,595	128%	0	426,373	0%	430,784	99%	1,723,135
		CONSULTANTS TOTALS	0	2,775	0%	3,965	70%	0	7,053	0%	11,895	59%	47,581
		CURRENT EXPENSE TOTALS	0	37,987	0%	36,156	105%	0	106,486	0%	108,467	98%	433,868
		ALL OTHER	0	54,910	0%	187,648	29%	0	220,898	0%	562,944	39%	2,251,776
		AGENCY TOTALS:	0	681,883	0%	684,615	100%	0	1,671,649	0%	2,053,844	81%	8,215,377
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,954	29,004	153%	24,386	119%	63,706	67,767	106%	81,932	83%	330,866
		PART TIME TEMP PERSONNEL TOTALS	8,128	12,848	158%	10,396	124%	24,708	28,810	117%	31,605	91%	109,692
		OVERTIME TOTALS	0	1,450	0%	3,333	44%	367	2,914	794%	13,439	22%	40,000
		BENEFITS TOTALS	11,023	16,981	154%	15,703	108%	33,541	39,454	118%	47,884	82%	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:	38,105	60,283	158%	53,819	112%	122,322	138,946	114%	174,860	79%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	86,628	137,151	158%	99,018	139%	260,503	315,106	121%	297,890	106%	1,310,602
		PART TIME TEMP PERSONNEL TOTALS	8,765	23,176	264%	10,840	214%	30,374	51,197	169%	37,566	136%	191,947
		OVERTIME TOTALS	58	341	588%	461	74%	164	1,257	766%	1,355	93%	10,001
		BENEFITS TOTALS	48,767	70,260	144%	56,212	125%	145,300	162,796	112%	167,503	97%	725,884
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,568	9,132	164%	6,704	136%	20,471	19,631	96%	24,491	80%	113,389
		ALL OTHER	76,255	66,411	87%	169,670	39%	230,262	251,758	109%	450,631	56%	1,709,665
		AGENCY TOTALS:	226,042	306,473	136%	342,904	89%	687,074	801,745	117%	979,437	82%	4,061,488
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	18,074	28,137	156%	19,054	148%	54,221	65,593	121%	57,162	115%	251,081
		PART TIME TEMP PERSONNEL TOTALS	0	-40	0%	214	-19%	0	960	0%	641	150%	2,562
		BENEFITS TOTALS	9,554	14,520	152%	11,098	131%	28,388	33,906	119%	32,976	103%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	222	176	79%	324	54%	705	540	77%	1,027	53%	4,580
		ALL OTHER	424	481	113%	3,952	12%	18,757	37,133	198%	20,082	185%	46,497
		AGENCY TOTALS:	28,274	43,275	153%	34,642	125%	102,071	138,132	135%	111,889	123%	446,794
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	365,375	609,111	167%	419,944	145%	1,105,790	1,420,465	128%	1,271,226	112%	5,474,951
		PART TIME TEMP PERSONNEL TOTALS	1,156	4,327	374%	7,570	57%	3,468	10,626	306%	22,711	47%	76,502
		OVERTIME TOTALS	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
		BENEFITS TOTALS	179,158	284,172	159%	220,169	129%	537,421	659,831	123%	661,754	100%	2,746,964
		CONSULTANTS TOTALS	56,501	74,408	132%	185,687	40%	111,333	246,995	222%	472,585	52%	1,781,706
		CURRENT EXPENSE TOTALS	7,637	3,691	48%	10,448	35%	15,371	9,821	64%	20,858	47%	83,098
		ALL OTHER	649,883	5,034,969	775%	2,725,684	185%	2,162,581	6,063,421	280%	4,695,604	129%	37,774,524
		AGENCY TOTALS:	1,259,710	6,010,678	477%	3,569,961	168%	3,935,965	8,411,158	214%	7,146,113	118%	47,943,244
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	70,413	0	0%	0	0%	211,371	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,607	0	0%	0	0%	0
		OVERTIME TOTALS	197	0	0%	0	0%	197	0	0%	0	0%	0
		BENEFITS TOTALS	28,634	0	0%	0	0%	85,055	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	828	0	0%	0	0%	3,370	0	0%	0	0%	0
		ALL OTHER	6,391	16,803	263%	0	33,606,000	18,659	0	0%	0	0%	1
		AGENCY TOTALS:	106,463	16,803	16%	0	33,606,000	320,260	0	0%	0	0%	1
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	19,753	0	0%	0	0%	59,259	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	0	0%	900	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	12,110	0	0%	0	0%	35,806	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,449	0	0%	0	0%	4,868	0	0%	0	0%	0
		ALL OTHER	14,596	0	0%	0	0%	44,023	0	0%	0	0%	0
		AGENCY TOTALS:	48,158	0	0%	0	0%	144,857	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	787,654	1,249,189	159%	886,760	141%	2,345,644	2,931,195	125%	2,637,505	111%	12,345,406
		PART TIME TEMP PERSONNEL TOTALS	798,586	1,122,443	141%	901,038	125%	2,567,190	2,934,486	114%	2,861,276	103%	6,611,059
		OVERTIME TOTALS	19,157	41,501	217%	16,211	256%	38,267	81,187	212%	39,827	204%	174,321
		BENEFITS TOTALS	501,629	763,203	152%	560,808	136%	1,498,727	1,811,683	121%	1,692,923	107%	7,234,342
		CONSULTANTS TOTALS	0	4,000	0%	5,312	75%	0	12,000	0%	15,936	75%	63,742
		CURRENT EXPENSE TOTALS	186,903	241,848	129%	234,790	103%	593,549	595,274	100%	760,778	78%	3,248,902
		ALL OTHER	2,387,797	3,798,731	159%	8,533,824	45%	8,629,711	10,178,722	118%	23,945,910	43%	82,242,328
		AGENCY TOTALS:	4,681,725	7,220,914	154%	11,138,743	65%	15,673,087	18,544,547	118%	31,954,155	58%	111,920,100
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	556,371	888,581	160%	626,721	142%	1,648,944	2,072,521	126%	1,853,671	112%	8,418,399
		PART TIME TEMP PERSONNEL TOTALS	375	5,876	1,567%	3,081	191%	550	11,339	2,062%	8,538	133%	32,802
		OVERTIME TOTALS	0	401	0%	3,875	10%	0	411	0%	11,625	4%	46,500
		BENEFITS TOTALS	300,079	460,614	153%	363,289	127%	886,294	1,071,226	121%	1,071,760	100%	4,668,123
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,814	23,974	174%	24,134	99%	69,194	56,557	82%	101,427	56%	421,327
		ALL OTHER	341,197	1,025,892	301%	638,499	161%	1,226,142	1,955,435	159%	1,510,124	129%	7,364,614
		AGENCY TOTALS:	1,211,836	2,405,338	198%	1,659,599	145%	3,831,124	5,167,489	135%	4,557,145	113%	20,951,765
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	4,475,548	6,875,942	154%	5,070,314	136%	13,580,199	16,112,368	119%	15,223,803	106%	66,079,980
		PART TIME TEMP PERSONNEL TOTALS	333,555	577,386	173%	701,794	82%	990,278	1,329,681	134%	1,987,243	67%	6,882,647
		OVERTIME TOTALS	310,873	616,998	198%	432,175	143%	953,512	1,422,345	149%	1,208,367	118%	4,507,481
		BENEFITS TOTALS	2,413,765	3,650,911	151%	2,917,118	125%	7,247,120	8,540,826	118%	8,661,099	99%	36,604,266
		CONSULTANTS TOTALS	201,740	71,073	35%	468,734	15%	463,296	395,205	85%	1,517,302	26%	3,940,363
		CURRENT EXPENSE TOTALS	382,085	517,754	136%	711,452	73%	1,283,227	1,553,955	121%	2,238,352	69%	10,212,934
		ALL OTHER	3,480,478	3,400,687	98%	12,137,424	28%	9,951,738	11,738,587	118%	30,674,846	38%	109,350,115
		AGENCY TOTALS:	11,598,044	15,710,752	135%	22,439,011	70%	34,469,370	41,092,968	119%	61,511,013	67%	237,577,786
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	4,475,548	6,875,942	154%	5,070,314	136%	13,580,199	16,112,368	119%	15,223,803	106%	66,079,980
		PART TIME TEMP PERSONNEL TOTALS	333,555	577,386	173%	701,794	82%	990,278	1,329,681	134%	1,987,243	67%	6,882,647
		OVERTIME TOTALS	310,873	616,998	198%	432,175	143%	953,512	1,422,345	149%	1,208,367	118%	4,507,481
		BENEFITS TOTALS	2,413,765	3,650,911	151%	2,917,118	125%	7,247,120	8,540,826	118%	8,661,099	99%	36,604,266
		CONSULTANTS TOTALS	201,740	71,073	35%	468,734	15%	463,296	395,205	85%	1,517,302	26%	3,940,363
		CURRENT EXPENSE TOTALS	382,085	517,754	136%	711,452	73%	1,283,227	1,553,955	121%	2,238,352	69%	10,212,934
		ALL OTHER TOTALS	3,480,478	3,400,687	98%	12,137,424	28%	9,951,738	11,738,587	118%	30,674,846	38%	109,350,115
		DEPARTMENT TOTALS	11,598,044	15,710,752	135%	22,439,011	70%	34,469,370	41,092,968	119%	61,511,013	67%	237,577,786
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	278,953	417,484	150%	347,139	120%	837,679	966,673	115%	1,042,793	93%	4,250,301
		PART TIME TEMP PERSONNEL TOTALS	20,976	27,319	130%	21,702	126%	60,080	65,024	108%	59,101	110%	311,254
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	143,505	217,070	151%	167,910	129%	426,253	503,513	118%	500,090	101%	2,116,323
		CONSULTANTS TOTALS	39,173	62,163	159%	15,833	393%	99,616	151,680	152%	47,500	319%	190,000
		CURRENT EXPENSE TOTALS	65,310	125,446	192%	96,880	129%	163,094	216,598	133%	102,500	211%	695,543
		ALL OTHER	325,572	101,330	31%	557,336	18%	630,390	426,288	68%	1,029,175	41%	3,876,587
		AGENCY TOTALS:	873,489	950,813	109%	1,206,801	79%	2,217,111	2,329,775	105%	2,781,159	84%	11,440,008



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	37,221	76,054	204%	37,998	200%	111,663	151,990	136%	113,993	133%	504,259
		PART TIME TEMP PERSONNEL TOTALS	1,198	354	30%	3,102	11%	2,996	354	12%	7,754	5%	31,718
		BENEFITS TOTALS	19,609	33,272	170%	20,776	160%	57,642	72,398	126%	61,073	119%	264,966
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,210	1,239	102%	1,228	101%	2,742	2,237	82%	2,783	80%	8,000
		ALL OTHER	3,585	22,095	616%	6,583	336%	6,663	25,583	384%	14,163	181%	140,522
		AGENCY TOTALS:	62,823	133,013	212%	69,687	191%	181,707	252,562	139%	199,767	126%	949,465
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,264,483	8,159,691	155%	5,952,512	137%	15,909,570	19,123,462	120%	17,944,967	107%	78,613,738
		PART TIME TEMP PERSONNEL TOTALS	297,063	454,427	153%	509,684	89%	946,342	1,120,796	118%	1,651,916	68%	5,130,514
		OVERTIME TOTALS	323,005	473,621	147%	730,569	65%	978,375	1,111,292	114%	2,216,443	50%	7,625,549
		BENEFITS TOTALS	3,221,813	4,861,794	151%	4,034,215	121%	9,631,267	11,393,706	118%	12,058,002	94%	50,200,573
		CONSULTANTS TOTALS	1,466,004	12,353,585	843%	5,079,750	243%	4,642,346	16,658,619	359%	16,789,216	99%	84,665,885
		CURRENT EXPENSE TOTALS	3,280,853	3,264,137	99%	4,854,178	67%	9,459,788	7,893,689	83%	15,687,175	50%	53,645,775
		ALL OTHER	39,349,917	49,498,055	126%	170,122,667	29%	131,873,153	123,948,607	94%	494,809,689	25%	1,574,713,388
AGENCY TOTALS:	53,203,140	79,065,311	149%	191,283,577	41%	173,440,841	181,250,172	105%	561,157,409	32%	1,854,595,421		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	87,480	139,170	159%	105,339	132%	257,157	325,354	127%	310,327	105%	1,318,821
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	539	14	3%	802	2%	808	14	2%	1,203	1%	10,000
		BENEFITS TOTALS	40,829	66,311	162%	47,686	139%	120,906	156,011	129%	141,439	110%	656,378
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,902	35,368	107%	90,275	39%	81,953	74,175	91%	237,917	31%	1,547,970
		ALL OTHER	1,475,721	2,334,928	158%	9,503,606	25%	17,735,847	23,002,384	130%	40,000,921	58%	208,249,037
AGENCY TOTALS:	1,637,471	2,575,790	157%	9,748,958	26%	18,196,672	23,557,937	129%	40,695,557	58%	211,797,206		
UNIVERSITY OF NEW HAMPSHIRE	UNIVERSITY OF NEW HAMPSHIRE	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	7,000,000	6,750,000	96%	7,000,000	96%	21,000,000	20,250,000	96%	21,000,000	96%	81,000,000
AGENCY TOTALS:	7,000,000	6,750,000	96%	7,000,000	96%	21,000,000	20,250,000	96%	21,000,000	96%	81,000,000		
STATE TOTALS													
			394,372,448	397,784,222	101%	689,185,787	58%	1,250,075,209	1,330,487,501	106%	1,895,151,979	70%	8,001,712,059



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

Parameters:

Fiscal Year: 2017
Through Month YTD: SEPTEMBER 2016
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:
FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020
ALL OTHER: All Object Classes Not Listed Above

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,701,401,446
Additional Appropriations	437,338,619
Balance Brought Forward	1,855,456,198
Net Transfer (Inc Ctrl Amt)	7,519,689
Lapse Amount	-3,893
Total	8,001,712,059

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