



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

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Department	Agency	Category	OCTOBER FY16 ACTUAL	OCTOBER FY17 ACTUAL	actual vs. prior yr	OCTOBER 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	576,484	419,539	73%	689,435	61%	1,815,463	1,854,272	102%	2,144,196	86%	6,610,062
		PART TIME TEMP PERSONNEL TOTALS	5,399	1,398	26%	12,117	12%	18,243	9,466	52%	45,776	21%	121,561
		OVERTIME TOTALS	65,203	13,481	21%	242,709	6%	133,446	87,539	66%	131,867	66%	382,499
		BENEFITS TOTALS	373,663	270,832	72%	483,941	56%	1,132,161	1,121,195	99%	1,471,584	76%	4,142,587
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-5,351	22,123	0%	33,964	65%	55,303	74,584	135%	146,249	51%	417,448
		ALL OTHER	590,479	1,007,097	171%	1,053,336	96%	2,235,092	2,439,043	109%	5,091,826	48%	17,110,402
AGENCY TOTALS:	1,605,877	1,734,469	108%	2,515,502	69%	5,389,708	5,586,099	104%	9,031,499	62%	28,784,558		
ADMINISTRATIVE SERV DEPT OF	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,694,558	1,134,459	67%	2,020,580	56%	5,112,819	5,337,178	104%	5,975,241	89%	17,532,711
		PART TIME TEMP PERSONNEL TOTALS	227,857	167,152	73%	295,427	57%	719,288	767,078	107%	860,989	89%	2,586,375
		OVERTIME TOTALS	25,633	24,949	97%	37,854	66%	94,534	119,817	127%	120,106	100%	376,068
		BENEFITS TOTALS	924,634	612,317	66%	1,130,304	54%	2,772,003	2,801,486	101%	3,347,777	84%	9,657,090
		CONSULTANTS TOTALS	-818	0	0%	7,149	0%	0	0	0%	28,594	0%	85,783
		CURRENT EXPENSE TOTALS	208,763	379,320	182%	217,768	174%	947,295	956,929	101%	994,983	96%	3,621,666
		ALL OTHER	8,228,031	9,245,506	112%	10,104,581	91%	30,015,674	35,925,862	120%	34,922,423	103%	108,086,336
AGENCY TOTALS:	11,308,658	11,563,703	102%	13,813,662	84%	39,661,613	45,908,349	116%	46,250,113	99%	141,946,029		
AGRICULTURE DEPT OF	AGRICULTURE	FULL TIME PERSONNEL TOTALS	187,235	122,059	65%	217,550	56%	562,418	565,897	101%	657,205	86%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	3,548	4,864	137%	8,675	56%	11,007	24,720	225%	29,523	84%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,727	64,867	66%	124,738	52%	292,952	297,820	102%	372,309	80%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	9,333	0%	28,000
		CURRENT EXPENSE TOTALS	10,303	10,626	103%	26,217	41%	43,793	47,163	108%	100,998	47%	384,377
		ALL OTHER	114,250	233,544	204%	282,994	83%	391,166	947,121	242%	959,969	99%	3,545,793
AGENCY TOTALS:	414,063	435,960	105%	662,508	66%	1,301,337	1,882,721	145%	2,129,338	88%	7,089,386		
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	187,235	122,059	65%	217,550	56%	562,418	565,897	101%	657,205	86%	1,982,707
		PART TIME TEMP PERSONNEL TOTALS	3,548	4,864	137%	8,675	56%	11,007	24,720	225%	29,523	84%	78,029
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	98,727	64,867	66%	124,738	52%	292,952	297,820	102%	372,309	80%	1,070,480
		CONSULTANTS TOTALS	0	0	0%	2,333	0%	0	0	0%	9,333	0%	28,000
		CURRENT EXPENSE TOTALS	10,303	10,626	103%	26,217	41%	43,793	47,163	108%	100,998	47%	384,377
		ALL OTHER TOTALS	114,250	233,544	204%	282,994	83%	391,166	947,121	242%	959,969	99%	3,545,793
		DEPARTMENT TOTALS	414,063	435,960	105%	662,508	66%	1,301,337	1,882,721	145%	2,129,338	88%	7,089,386
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	312,446	190,517	61%	376,297	51%	908,000	881,169	97%	1,095,045	80%	3,049,280
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,167	0%	0	0	0%	4,666	0%	13,999
		BENEFITS TOTALS	162,828	101,178	62%	201,069	50%	481,060	459,002	95%	594,360	77%	1,641,083
		CURRENT EXPENSE TOTALS	2,328	3,805	163%	2,989	127%	18,602	10,198	55%	24,066	42%	69,921
		ALL OTHER	80,634	47,111	58%	145,405	32%	277,319	236,634	85%	396,185	60%	1,429,711
		AGENCY TOTALS:	558,236	342,611	61%	726,927	47%	1,684,982	1,587,003	94%	2,114,323	75%	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%	444	0%	1,332
		BENEFITS TOTALS	0	0	0%	9	0%	0	0	0%	34	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%	753	0%	2,260
AGENCY TOTALS:	0	0	0%	312	0%	1	0	0%	1,251	0%	3,739		
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,541,667	3,647,917	103%	13,817,739	26%	14,167,997	14,591,667	103%	14,591,667	100%	43,775,000
		AGENCY TOTALS:	3,541,667	3,647,917	103%	13,817,739	26%	14,167,997	14,591,667	103%	14,591,667	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	170,604	0	0%	170,604	0%	170,604	170,604	100%	170,604	100%	170,604
		AGENCY TOTALS:	170,604	0	0%	170,604	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	4,975,731	3,357,717	67%	5,641,215	60%	14,887,370	14,778,103	99%	16,856,620	88%	48,888,679
		PART TIME TEMP PERSONNEL TOTALS	68,338	47,670	70%	115,609	41%	196,608	232,339	118%	320,136	73%	1,014,283
		OVERTIME TOTALS	1,087,413	563,709	52%	415,285	136%	3,289,989	3,362,411	102%	1,261,606	267%	3,618,199
		BENEFITS TOTALS	3,337,827	2,149,407	64%	3,755,262	57%	10,015,566	9,825,377	98%	11,280,172	87%	31,971,307
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	174,670	282,646	162%	210,656	134%	626,641	719,509	115%	672,406	107%	2,145,765
		ALL OTHER	2,189,265	2,130,075	97%	2,706,025	79%	8,154,267	8,399,186	103%	9,263,398	91%	31,163,915
		AGENCY TOTALS:	11,833,244	8,531,224	72%	12,844,051	66%	37,170,441	37,316,925	100%	39,654,338	94%	118,802,148
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	267,823	168,361	63%	337,516	50%	804,015	823,264	102%	1,020,341	81%	3,035,251
		PART TIME TEMP PERSONNEL TOTALS	10,683	12,728	119%	37,328	34%	36,173	48,457	134%	126,211	38%	348,792
		OVERTIME TOTALS	0	0	0%	153	0%	24	101	421%	612	16%	1,836
		BENEFITS TOTALS	141,694	83,951	59%	196,644	43%	420,935	398,343	95%	589,586	68%	1,647,378
		CONSULTANTS TOTALS	15,750	0	0%	8,639	0%	31,500	0	0%	17,278	0%	38,875
		CURRENT EXPENSE TOTALS	9,155	5,941	65%	12,135	49%	42,271	24,918	59%	51,562	48%	147,439
		ALL OTHER	326,409	198,356	61%	691,520	29%	647,606	758,388	117%	1,504,872	50%	3,877,690
		AGENCY TOTALS:	771,513	469,337	61%	1,283,936	37%	1,982,522	2,053,470	104%	3,310,462	62%	9,097,262



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DEVELOPMENT DISABILITIES COUNCIL	DEVELOPMENT DISABILITIES COUNCIL	FULL TIME PERSONNEL TOTALS	38,005	12,598	33%	43,362	29%	77,188	56,692	73%	88,067	64%	200,988
		PART TIME TEMP PERSONNEL TOTALS	5,985	869	15%	7,002	12%	13,825	5,410	39%	16,174	33%	64,022
		BENEFITS TOTALS	11,685	5,758	49%	16,110	36%	32,042	26,040	81%	44,176	59%	97,443
		CONSULTANTS TOTALS	7,753	90	1%	17,079	1%	12,134	551	5%	26,730	2%	50,000
		CURRENT EXPENSE TOTALS	6,022	664	11%	7,029	9%	10,378	3,510	34%	12,115	29%	37,636
		ALL OTHER	22,876	20,266	89%	53,705	38%	52,322	45,540	87%	110,860	41%	222,736
		AGENCY TOTALS:	92,326	40,245	44%	144,288	28%	197,889	137,744	70%	298,122	46%	672,825
EDUCATION DEPT OF	EDUCATION	FULL TIME PERSONNEL TOTALS	1,541,290	1,041,730	68%	1,978,552	53%	4,552,907	4,721,005	104%	5,232,408	90%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	70,096	33,883	48%	79,630	43%	205,428	141,137	69%	240,202	59%	732,185
		OVERTIME TOTALS	0	626	0%	11,422	5%	671	4,826	719%	14,900	32%	137,060
		BENEFITS TOTALS	773,117	531,073	69%	1,061,537	50%	2,280,375	2,375,419	104%	2,770,681	86%	8,157,394
		CONSULTANTS TOTALS	155,399	72,260	46%	305,256	24%	543,843	410,614	76%	1,031,926	40%	2,423,523
		CURRENT EXPENSE TOTALS	51,032	61,358	120%	100,401	61%	138,585	173,245	125%	261,353	66%	761,131
		ALL OTHER	125,642,850	143,339,204	114%	145,372,768	99%	292,974,800	316,188,314	108%	324,750,846	97%	1,279,736,419
AGENCY TOTALS:	128,233,785	145,080,133	113%	148,909,565	97%	300,696,609	324,014,559	108%	334,302,318	97%	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	1,541,290	1,041,730	68%	1,978,552	53%	4,552,907	4,721,005	104%	5,232,408	90%	15,656,989
		PART TIME TEMP PERSONNEL TOTALS	70,096	33,883	48%	79,630	43%	205,428	141,137	69%	240,202	59%	732,185
		OVERTIME TOTALS	0	626	0%	11,422	5%	671	4,826	719%	14,900	32%	137,060
		BENEFITS TOTALS	773,117	531,073	69%	1,061,537	50%	2,280,375	2,375,419	104%	2,770,681	86%	8,157,394
		CONSULTANTS TOTALS	155,399	72,260	46%	305,256	24%	543,843	410,614	76%	1,031,926	40%	2,423,523
		CURRENT EXPENSE TOTALS	51,032	61,358	120%	100,401	61%	138,585	173,245	125%	261,353	66%	761,131
		ALL OTHER TOTALS	125,642,850	143,339,204	114%	145,372,768	99%	292,974,800	316,188,314	108%	324,750,846	97%	1,279,736,419
DEPARTMENT TOTALS	128,233,785	145,080,133	113%	148,909,565	97%	300,696,609	324,014,559	108%	334,302,318	97%	1,307,604,700		
EMPLOYMENT SECURITY DEPT OF	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,435,166	931,763	65%	4,015,129	23%	4,369,291	4,281,764	98%	7,058,772	61%	29,212,134
		PART TIME TEMP PERSONNEL TOTALS	103,712	45,002	43%	255,966	18%	324,868	218,668	67%	600,604	36%	1,707,274
		OVERTIME TOTALS	682	707	104%	33,976	2%	4,143	5,255	127%	135,905	4%	407,716
		BENEFITS TOTALS	779,666	482,397	62%	2,221,543	22%	2,346,561	2,214,199	94%	3,350,073	66%	14,271,518
		CONSULTANTS TOTALS	0	901	0%	19,379	5%	1,512	901	60%	138,044	1%	232,547
		CURRENT EXPENSE TOTALS	41,822	14,892	36%	423,819	4%	89,076	156,559	176%	1,712,513	9%	5,137,538
		ALL OTHER	1,310,151	2,978,592	227%	3,464,148	86%	2,292,522	4,625,591	202%	9,620,022	48%	32,723,733
AGENCY TOTALS:	3,671,198	4,454,255	121%	10,433,960	43%	9,427,973	11,502,937	122%	22,615,933	51%	83,692,460		
ENVIRONMENTAL SERV DEPT OF	ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,791,388	1,873,887	67%	4,081,011	46%	8,601,763	8,635,523	100%	12,803,650	67%	33,623,368
		PART TIME TEMP PERSONNEL TOTALS	77,604	91,474	118%	211,351	43%	405,048	503,180	124%	881,566	57%	2,417,448
		OVERTIME TOTALS	35,574	30,057	84%	56,698	53%	92,129	120,499	131%	167,665	72%	470,916
		BENEFITS TOTALS	1,386,612	933,930	67%	2,162,920	43%	4,201,361	4,210,330	100%	6,528,376	64%	18,353,728
		CONSULTANTS TOTALS	11,486	0	0%	81,602	0%	29,377	16,416	56%	208,095	8%	716,332
		CURRENT EXPENSE TOTALS	78,467	127,137	162%	153,802	83%	303,555	419,644	138%	549,896	76%	2,303,356
		ALL OTHER	9,661,628	6,884,109	71%	46,118,641	15%	34,248,138	26,521,834	77%	157,888,923	17%	430,999,876
AGENCY TOTALS:	14,042,760	9,940,594	71%	52,866,026	19%	47,881,371	40,427,427	84%	179,028,170	23%	488,885,026		



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Department	Agency	Category	OCTOBER FY16 ACTUAL	OCTOBER FY17 ACTUAL	actual vs. prior yr	OCTOBER 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	2,791,388	1,873,887	67%	4,081,011	46%	8,601,763	8,635,523	100%	12,803,650	67%	33,623,368
		PART TIME TEMP PERSONNEL TOTALS	77,604	91,474	118%	211,351	43%	405,048	503,180	124%	881,566	57%	2,417,448
		OVERTIME TOTALS	35,574	30,057	84%	56,698	53%	92,129	120,499	131%	167,665	72%	470,916
		BENEFITS TOTALS	1,386,612	933,930	67%	2,162,920	43%	4,201,361	4,210,330	100%	6,528,376	64%	18,353,728
		CONSULTANTS TOTALS	11,486	0	0%	81,602	0%	29,377	16,416	56%	208,095	8%	716,332
		CURRENT EXPENSE TOTALS	78,467	127,137	162%	153,802	83%	303,555	419,644	138%	549,896	76%	2,303,356
		ALL OTHER TOTALS	9,661,628	6,884,109	71%	46,118,641	15%	34,248,138	26,521,834	77%	157,888,923	17%	430,999,876
		DEPARTMENT TOTALS	14,042,760	9,940,594	71%	52,866,026	19%	47,881,371	40,427,427	84%	179,028,170	23%	488,885,026
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	17,199	12,570	73%	18,715	67%	51,596	56,906	110%	57,424	99%	168,046
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	2,460	0	0%	0	0%	0
		BENEFITS TOTALS	3,220	2,242	70%	3,459	65%	9,826	10,115	103%	10,556	96%	30,621
		CURRENT EXPENSE TOTALS	156	101	65%	301	34%	748	550	74%	1,447	38%	4,867
		ALL OTHER	2,583	2,699	104%	3,290	82%	10,333	10,640	103%	13,160	81%	36,479
		AGENCY TOTALS:	23,158	17,612	76%	25,765	68%	74,964	78,210	104%	82,587	95%	240,013
EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	279,313	196,393	70%	304,526	64%	818,099	892,219	109%	895,598	100%	2,655,049
		PART TIME TEMP PERSONNEL TOTALS	4,425	1,548	35%	5,418	29%	13,071	11,608	89%	18,218	64%	56,397
		OVERTIME TOTALS	-106	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	106,909	70,615	66%	136,036	52%	303,273	317,883	105%	391,022	81%	1,132,035
		CONSULTANTS TOTALS	0	600	0%	675	89%	0	600	0%	2,700	22%	8,100
		CURRENT EXPENSE TOTALS	3,671	6,546	178%	6,800	96%	13,845	11,258	81%	24,868	45%	91,635
		ALL OTHER	2,312,964	2,519,156	109%	3,613,106	70%	3,628,698	4,012,072	111%	5,440,847	74%	38,000,801
		AGENCY TOTALS:	2,707,177	2,794,859	103%	4,066,560	69%	4,776,986	5,245,641	110%	6,773,253	77%	41,944,017
FISH AND GAME COMMISSION	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	1,039,365	709,364	68%	1,166,102	61%	3,114,156	3,231,242	104%	3,310,499	98%	9,869,559
		PART TIME TEMP PERSONNEL TOTALS	57,695	43,193	75%	71,236	61%	207,152	226,501	109%	233,544	97%	537,678
		OVERTIME TOTALS	74,951	47,508	63%	63,370	75%	233,425	252,839	108%	190,143	133%	477,001
		BENEFITS TOTALS	638,024	428,360	67%	744,268	58%	1,904,248	1,954,655	103%	2,080,309	94%	5,977,529
		CONSULTANTS TOTALS	3,417	1,512	44%	19,997	8%	10,043	5,512	55%	73,703	7%	245,948
		CURRENT EXPENSE TOTALS	325,679	114,002	35%	420,444	27%	624,885	489,952	78%	840,986	58%	2,162,825
		ALL OTHER	1,206,395	332,633	28%	2,041,799	16%	3,458,564	1,557,808	45%	3,990,734	39%	12,917,341
		AGENCY TOTALS:	3,345,525	1,676,572	50%	4,527,217	37%	9,552,474	7,718,509	81%	10,719,919	72%	32,187,881
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	-382,002	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-114,115	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	-192,760	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	-7,210	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-29,898	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-71,034	0	0%	0	0%	38,032	0	0%	0	0%	0
		AGENCY TOTALS:	-797,019	0	0%	0	0%	38,032	0	0%	0	0%	0
HHS: COMMISSIONER	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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HHS: COMMISSIONER	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	-4,970	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	-242	0%	0	0%	0	0	0%	0	0%	0		
		BENEFITS TOTALS	0	-2,333	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	-7,544	0%	0	0%	0	0	0%	0	0%	0		
HHS: COMMISSIONER	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,097,688	2,832,818	69%	4,630,885	61%	12,399,651	12,716,266	103%	14,065,185	90%	40,489,026		
		PART TIME TEMP PERSONNEL TOTALS	129,220	83,239	64%	87,993	95%	386,184	364,852	94%	268,380	136%	750,637		
		OVERTIME TOTALS	61,470	10,348	17%	37,804	27%	121,450	107,183	88%	76,395	140%	439,801		
		BENEFITS TOTALS	2,176,843	1,501,611	69%	2,545,674	59%	6,567,188	6,760,665	103%	7,702,165	88%	21,763,110		
		CURRENT EXPENSE TOTALS	32,129	34,170	106%	64,346	53%	138,285	130,273	94%	267,034	49%	885,130		
		ALL OTHER	8,726,536	8,130,056	93%	10,241,037	79%	34,323,713	35,803,885	104%	39,946,278	90%	119,240,601		
		AGENCY TOTALS:	15,223,886	12,592,241	83%	17,607,739	72%	53,936,472	55,883,125	104%	62,325,437	90%	183,568,304		
		HHS: COMMISSIONER	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	2,202,100	1,381,512	63%	2,782,489	50%	6,015,359	6,121,622	102%	6,886,788	89%	19,968,154
PART TIME TEMP PERSONNEL TOTALS	-148,052			34,282	0%	70,608	49%	236,052	165,133	70%	355,652	46%	723,436		
OVERTIME TOTALS	34,620			48,350	140%	64,582	75%	140,253	236,161	168%	255,015	93%	818,189		
BENEFITS TOTALS	1,234,821			834,737	68%	1,609,274	52%	3,710,764	3,698,444	100%	4,312,300	86%	12,198,686		
CONSULTANTS TOTALS	286,189			23,021	8%	187,928	12%	2,460,575	1,849,028	75%	1,247,378	148%	4,155,673		
CURRENT EXPENSE TOTALS	37,891			62,381	165%	41,863	149%	124,092	132,880	107%	147,877	90%	469,060		
ALL OTHER	4,112,327			3,415,005	83%	5,471,948	62%	15,907,011	14,241,216	90%	21,007,229	68%	63,212,691		
AGENCY TOTALS:	7,759,895			5,799,288	75%	10,228,692	57%	28,594,105	26,444,485	92%	34,212,239	77%	101,545,890		
HHS: COMMISSIONER	HHS: OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	325,952	251,840	77%	430,681	58%	1,037,804	1,228,189	118%	1,237,084	99%	3,662,084		
		PART TIME TEMP PERSONNEL TOTALS	13,281	9,544	72%	12,119	79%	38,799	37,104	96%	35,403	105%	110,789		
		OVERTIME TOTALS	363	570	157%	1,668	34%	1,472	763	52%	6,762	11%	26,626		
		BENEFITS TOTALS	152,652	136,515	89%	213,844	64%	474,899	543,713	114%	595,368	91%	1,707,101		
		CURRENT EXPENSE TOTALS	5,427	2,432	45%	6,387	38%	25,456	14,627	57%	30,036	49%	168,923		
		ALL OTHER	49,071,425	95,132,161	194%	248,409,277	38%	369,443,269	414,470,881	112%	371,163,749	112%	1,105,894,856		
		AGENCY TOTALS:	49,569,100	95,533,061	193%	249,073,976	38%	371,021,699	416,295,277	112%	373,068,402	112%	1,111,570,379		
		HHS: COMMISSIONER	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	533,252	362,882	68%	679,136	53%	1,620,644	1,657,377	102%	2,072,558	80%	6,045,846
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,125	0%	0	0	0%	12,500	0%	37,500		
OVERTIME TOTALS	556			0	0%	137	0%	4,324	0	0%	273	0%	1,640		
BENEFITS TOTALS	278,785			182,433	65%	378,687	48%	839,548	825,476	98%	1,146,891	72%	3,242,636		
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0		
CURRENT EXPENSE TOTALS	1,624			1,741	107%	6,419	27%	11,125	12,597	113%	24,682	51%	84,053		
ALL OTHER	40,928,442			40,849,779	100%	55,138,095	74%	130,170,591	133,478,967	103%	141,786,614	94%	443,549,862		
AGENCY TOTALS:	41,742,659			41,396,835	99%	56,205,598	74%	132,646,232	135,974,418	103%	145,043,518	94%	452,961,537		
HHS: COMMISSIONER	HHS: DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	143,261	122,363	85%	146,629	83%	439,553	537,232	122%	429,677	125%	1,436,630		
		PART TIME TEMP PERSONNEL TOTALS	2,359	2,905	123%	5,465	53%	7,354	8,728	119%	21,860	40%	65,580		
		BENEFITS TOTALS	69,454	59,455	86%	72,967	81%	210,394	261,519	124%	221,150	118%	715,359		
		CURRENT EXPENSE TOTALS	529	2,930	554%	8,800	33%	3,877	15,925	411%	47,460	34%	109,491		
		ALL OTHER	2,499,546	952,896	38%	6,107,210	16%	8,166,938	5,998,175	73%	21,864,891	27%	59,172,133		
		AGENCY TOTALS:	2,715,149	1,140,549	42%	6,341,071	18%	8,828,117	6,821,578	77%	22,585,038	30%	61,499,193		
		HHS: COMMISSIONER	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	1,396,117	979,770	70%	1,614,874	61%	4,296,450	4,459,265	104%	5,250,176	85%	15,240,604
				PART TIME TEMP PERSONNEL TOTALS	50,187	35,890	72%	62,160	58%	162,264	168,781	104%	264,747	64%	650,584
OVERTIME TOTALS	16,532			18,697	113%	9,655	194%	49,687	83,113	167%	31,021	268%	152,141		
BENEFITS TOTALS	706,607			487,908	69%	819,297	60%	2,146,684	2,190,507	102%	2,581,394	85%	8,143,739		
CONSULTANTS TOTALS	300			2,121	707%	9,367	23%	16,121	7,954	49%	36,935	22%	116,583		
CURRENT EXPENSE TOTALS	42,038			38,372	91%	92,564	41%	172,923	267,002	154%	397,289	67%	1,272,061		
ALL OTHER	3,482,284			3,730,512	107%	7,228,105	52%	17,090,607	15,217,248	89%	29,313,272	52%	100,061,103		
AGENCY TOTALS:	5,694,066			5,293,270	93%	9,836,022	54%	23,934,736	22,393,872	94%	37,874,834	59%	125,636,814		



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HHS: COMMISSIONER	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	792,901	526,650	66%	900,224	59%	2,366,421	2,357,043	100%	2,688,171	88%	7,997,037
		PART TIME TEMP PERSONNEL TOTALS	22,356	18,542	83%	38,536	48%	58,932	82,733	140%	104,117	79%	315,033
		OVERTIME TOTALS	30,781	20,748	67%	44,641	46%	116,699	95,531	82%	171,717	56%	387,707
		BENEFITS TOTALS	483,297	316,165	65%	562,680	56%	1,440,669	1,421,204	99%	1,676,967	85%	4,773,546
		CONSULTANTS TOTALS	4,027	2,136	53%	4,836	44%	11,203	6,753	60%	13,453	50%	39,565
		CURRENT EXPENSE TOTALS	34,220	42,984	126%	43,369	99%	114,674	142,765	124%	148,966	96%	624,973
		ALL OTHER	154,327	182,028	118%	338,114	54%	454,531	517,123	114%	750,004	69%	2,454,058
		AGENCY TOTALS:	1,521,908	1,109,253	73%	1,932,400	57%	4,563,130	4,623,153	101%	5,553,396	83%	16,591,919
HHS: COMMISSIONER	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	138,996	85,565	62%	171,686	50%	421,372	415,843	99%	515,935	81%	1,364,562
		PART TIME TEMP PERSONNEL TOTALS	0	1,541	0%	4,476	34%	4,058	3,173	78%	53,709	6%	53,709
		OVERTIME TOTALS	0	0	0%	40	0%	0	4	0%	158	3%	474
		BENEFITS TOTALS	57,011	36,651	64%	80,779	45%	179,050	166,416	93%	252,942	66%	635,918
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	2,897	809	28%	4,051	20%	9,784	7,755	79%	14,162	55%	44,083
		ALL OTHER	1,885,483	2,350,411	125%	3,641,209	65%	7,090,737	8,105,605	114%	14,133,796	57%	47,685,555
		AGENCY TOTALS:	2,084,387	2,474,976	119%	3,902,324	63%	7,705,002	8,698,796	113%	14,971,035	58%	49,785,300
HHS: COMMISSIONER	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	342,493	202,100	59%	347,687	58%	1,001,891	962,078	96%	1,036,043	93%	2,974,989
		PART TIME TEMP PERSONNEL TOTALS	1,023	610	60%	1,037	59%	6,916	4,861	70%	7,013	69%	15,980
		OVERTIME TOTALS	3,707	3,545	96%	2,330	152%	12,876	17,326	135%	8,345	208%	39,792
		BENEFITS TOTALS	160,281	101,515	63%	181,100	56%	483,565	481,470	100%	546,928	88%	1,568,771
		CONSULTANTS TOTALS	840	5,709	680%	4,001	143%	25,332	26,542	105%	70,087	38%	337,452
		CURRENT EXPENSE TOTALS	6,114	3,853	63%	10,255	38%	25,370	20,445	81%	38,961	52%	110,831
		ALL OTHER	24,972,309	26,492,174	106%	28,797,307	92%	86,619,972	96,478,005	111%	100,350,939	96%	327,934,727
		AGENCY TOTALS:	25,486,768	26,809,506	105%	29,343,717	91%	88,175,923	97,990,726	111%	102,058,316	96%	332,982,541
HHS: COMMISSIONER	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,960,736	2,114,559	71%	3,612,304	59%	9,041,906	9,639,313	107%	11,085,562	87%	32,556,524
		PART TIME TEMP PERSONNEL TOTALS	120,388	116,136	96%	91,578	127%	348,746	488,680	140%	263,527	185%	860,594
		OVERTIME TOTALS	182,252	127,538	70%	72,392	176%	473,400	718,774	152%	189,161	380%	732,654
		BENEFITS TOTALS	1,642,272	1,139,370	69%	2,009,228	57%	4,928,150	5,189,046	105%	6,031,345	86%	17,461,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	63,870	55,635	87%	83,255	67%	190,807	224,427	118%	222,944	101%	782,299
		ALL OTHER	356,879	835,997	234%	1,527,805	55%	2,362,027	4,029,124	171%	3,422,284	118%	21,889,526
		AGENCY TOTALS:	5,326,398	4,389,235	82%	7,396,561	59%	17,345,035	20,289,364	117%	21,214,824	96%	74,283,158
HHS: COMMISSIONER	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,492,578	1,710,177	69%	2,185,935	78%	7,431,941	7,804,248	105%	6,527,775	120%	19,547,907
		PART TIME TEMP PERSONNEL TOTALS	76,239	72,182	95%	97,992	74%	231,531	344,072	149%	316,111	109%	933,490
		OVERTIME TOTALS	22,919	11,901	52%	11,572	103%	76,196	66,232	87%	52,305	127%	146,095
		BENEFITS TOTALS	1,248,370	845,320	68%	1,139,205	74%	3,691,902	3,864,830	105%	3,374,048	115%	9,813,301
		CONSULTANTS TOTALS	0	0	0%	3,272	0%	0	0	0%	13,087	0%	39,261
		CURRENT EXPENSE TOTALS	302,639	46,283	15%	299,860	15%	713,691	578,936	81%	718,149	81%	1,915,347
		ALL OTHER	5,554,760	5,669,111	102%	6,057,486	94%	21,563,446	21,118,276	98%	25,097,257	84%	90,422,594
		AGENCY TOTALS:	9,697,504	8,354,974	86%	9,795,323	85%	33,708,706	33,776,595	100%	36,098,733	94%	122,817,995
HHS: COMMISSIONER	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,426,074	10,565,266	68%	17,502,530	60%	46,072,993	47,898,476	104%	51,794,955	92%	151,283,363
		PART TIME TEMP PERSONNEL TOTALS	267,001	374,871	140%	475,088	79%	1,480,836	1,668,118	113%	1,703,019	98%	4,517,331
		OVERTIME TOTALS	353,200	241,455	68%	244,821	99%	996,355	1,325,087	133%	791,152	167%	2,745,119
		BENEFITS TOTALS	8,210,392	5,639,344	69%	9,612,735	59%	24,672,814	25,403,290	103%	28,441,498	89%	82,023,728
		CONSULTANTS TOTALS	291,356	32,987	11%	209,486	16%	2,513,231	1,890,278	75%	1,381,274	137%	4,689,534
		CURRENT EXPENSE TOTALS	529,378	291,591	55%	661,169	44%	1,530,084	1,547,632	101%	2,057,561	75%	6,466,250
		ALL OTHER TOTALS	141,744,318	187,740,129	132%	372,957,594	50%	693,192,842	749,458,506	108%	768,836,313	97%	2,381,517,705
		DEPARTMENT TOTALS	166,821,719	204,885,644	123%	401,663,423	51%	770,459,156	829,191,388	108%	855,005,772	97%	2,633,243,030



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HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	-59,236	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	-31,027	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-181	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-915,776	0	0%	0	0%	7,000	0	0%	0	0%	0
		AGENCY TOTALS:	-1,006,221	0	0%	0	0%	7,000	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	42,369	28,517	67%	47,026	61%	126,148	124,856	99%	140,016	89%	406,618
		PART TIME TEMP PERSONNEL TOTALS	4,514	3,281	73%	7,846	42%	13,696	14,752	108%	23,804	62%	48,361
		BENEFITS TOTALS	17,449	13,488	77%	19,447	69%	51,371	55,212	107%	57,255	96%	160,486
		CURRENT EXPENSE TOTALS	481	363	75%	414	88%	2,042	1,532	75%	1,756	87%	5,300
		ALL OTHER	17,281	5,597	32%	17,753	32%	19,839	24,114	122%	20,837	116%	66,764
		AGENCY TOTALS:	82,094	51,245	62%	92,486	55%	213,096	220,467	103%	243,668	90%	687,529
INFORMATION TECHNOLOGY DEPT OF	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	2,509,965	1,684,290	67%	3,252,417	52%	7,443,619	7,660,345	103%	9,761,440	78%	28,707,179
		PART TIME TEMP PERSONNEL TOTALS	22,948	23,609	103%	51,655	46%	72,564	106,977	147%	169,833	63%	517,481
		OVERTIME TOTALS	39,449	30,659	78%	113,297	27%	132,385	160,734	121%	384,239	42%	1,258,014
		BENEFITS TOTALS	1,170,887	787,939	67%	1,484,458	53%	3,481,649	3,560,972	102%	4,459,395	80%	12,850,294
		CONSULTANTS TOTALS	706,965	310,158	44%	1,002,472	31%	2,743,141	2,748,345	100%	3,116,463	88%	12,400,894
		CURRENT EXPENSE TOTALS	13,390	5,777	43%	21,128	27%	18,724	16,532	88%	34,797	48%	182,088
		ALL OTHER	2,555,001	1,855,977	73%	4,399,485	42%	4,745,304	8,642,199	182%	9,588,799	90%	33,019,759
		AGENCY TOTALS:	7,018,605	4,698,408	67%	10,324,913	46%	18,637,387	22,896,103	123%	27,514,965	83%	88,935,709
INSURANCE DEPT OF	INSURANCE	FULL TIME PERSONNEL TOTALS	587,689	413,367	70%	559,525	74%	1,758,719	1,846,084	105%	1,667,945	111%	6,036,150
		PART TIME TEMP PERSONNEL TOTALS	2,986	2,113	71%	4,700	45%	9,790	10,040	103%	16,437	61%	56,423
		BENEFITS TOTALS	270,313	184,997	68%	337,013	55%	801,678	821,266	102%	994,420	83%	2,895,836
		CONSULTANTS TOTALS	200,643	133,838	67%	152,226	88%	678,185	430,950	64%	861,252	50%	3,344,661
		CURRENT EXPENSE TOTALS	10,407	6,529	63%	14,697	44%	34,937	27,147	78%	57,967	47%	182,123
		ALL OTHER	435,987	81,160	19%	939,572	9%	592,876	588,487	99%	1,288,712	46%	2,896,760
AGENCY TOTALS:	1,508,026	822,004	55%	2,007,733	41%	3,876,184	3,723,974	96%	4,886,734	76%	15,411,954		
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	-110,701	0	0%	0	0%	55,427	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-9,161	0	0%	0	0%	5,819	0	0%	0	0%	0
		OVERTIME TOTALS	-1,333	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-66,921	0	0%	0	0%	34,323	0	0%	0	0%	0
		CONSULTANTS TOTALS	-650	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-28,839	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-67,132	0	0%	0	0%	19,527	0	0%	0	0%	0
		AGENCY TOTALS:	-284,737	0	0%	0	0%	115,096	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,852,885	2,599,154	67%	4,076,405	64%	11,634,839	11,897,593	102%	12,308,485	97%	36,444,859
		PART TIME TEMP PERSONNEL TOTALS	533,878	338,884	63%	602,177	56%	1,579,309	1,513,682	96%	1,799,078	84%	5,390,135
		OVERTIME TOTALS	10,582	4,979	47%	5,517	90%	37,857	25,266	67%	18,217	139%	48,500
		BENEFITS TOTALS	2,387,412	1,696,640	71%	2,631,252	64%	7,234,706	7,623,295	105%	7,975,333	96%	23,367,887
		CONSULTANTS TOTALS	21,033	107,290	510%	89,546	120%	215,580	263,845	122%	353,921	75%	1,490,780
		CURRENT EXPENSE TOTALS	132,228	98,111	74%	141,180	69%	1,014,617	885,791	87%	1,089,173	81%	1,675,794
		ALL OTHER	3,671,740	458,422	12%	4,360,124	11%	5,785,424	3,029,498	52%	7,311,765	41%	22,013,920
		AGENCY TOTALS:	10,609,758	5,303,479	50%	11,906,202	45%	27,502,332	25,238,969	92%	30,855,971	82%	90,431,874
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	20,280	13,399	66%	25,613	52%	60,807	53,275	88%	76,804	69%	184,282
		PART TIME TEMP PERSONNEL TOTALS	0	608	0%	680	89%	0	3,241	0%	2,718	119%	8,154
		OVERTIME TOTALS	265	22	8%	0	0%	686	65	9%	0	0%	0
		BENEFITS TOTALS	12,099	6,858	57%	16,658	41%	35,546	28,377	80%	48,940	58%	113,074
		CURRENT EXPENSE TOTALS	271	857	316%	287	299%	2,518	3,711	147%	2,661	139%	10,599
		ALL OTHER	817,817	1,034,374	126%	2,507,053	41%	12,075,514	12,669,922	105%	12,366,900	102%	26,413,665
		AGENCY TOTALS:	850,731	1,056,117	124%	2,550,290	41%	12,175,072	12,758,591	105%	12,498,023	102%	26,729,774



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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	-1,026	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-826	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-175	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:	-2,027	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	20,280	13,399	66%	25,613	52%	60,807	53,275	88%	76,804	69%	184,282
		PART TIME TEMP PERSONNEL TOTALS	-1,026	608	0%	680	89%	0	3,241	0%	2,718	119%	8,154
		OVERTIME TOTALS	265	22	8%	0	0%	686	65	9%	0	0%	0
		BENEFITS TOTALS	11,273	6,858	61%	16,658	41%	35,546	28,377	80%	48,940	58%	113,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	96	857	893%	287	299%	2,518	3,711	147%	2,661	139%	10,599
		ALL OTHER TOTALS	817,817	1,034,374	126%	2,507,053	41%	12,075,514	12,669,922	105%	12,366,900	102%	26,413,665
		DEPARTMENT TOTALS	848,704	1,056,117	124%	2,550,290	41%	12,175,072	12,758,591	105%	12,498,023	102%	26,729,774
JUSTICE DEPT OF	JUSTICE	FULL TIME PERSONNEL TOTALS	954,512	695,067	73%	1,121,056	62%	2,832,699	3,071,937	108%	3,321,082	92%	9,948,488
		PART TIME TEMP PERSONNEL TOTALS	12,808	18,045	141%	41,246	44%	50,382	78,009	155%	185,716	42%	424,422
		OVERTIME TOTALS	-1,750	2,966	0%	9,553	31%	4,641	22,304	481%	29,590	75%	107,916
		BENEFITS TOTALS	420,547	315,700	75%	511,600	62%	1,248,881	1,398,740	112%	1,529,667	91%	4,526,676
		CONSULTANTS TOTALS	6,770	3,281	48%	34,812	9%	37,523	114,846	306%	101,290	113%	413,099
		CURRENT EXPENSE TOTALS	18,505	18,019	97%	32,848	55%	78,993	59,930	76%	125,057	48%	352,507
		ALL OTHER	1,155,542	2,456,107	213%	8,775,935	28%	4,709,612	6,533,257	139%	18,324,651	36%	97,916,306
		AGENCY TOTALS:	2,566,934	3,509,184	137%	10,527,050	33%	8,962,731	11,279,022	126%	23,617,053	48%	113,689,413
LABOR DEPT OF	LABOR	FULL TIME PERSONNEL TOTALS	438,107	333,390	76%	517,254	64%	1,320,805	1,342,400	102%	1,559,509	86%	4,538,926
		PART TIME TEMP PERSONNEL TOTALS	62,881	41,240	66%	54,276	76%	149,295	166,558	112%	134,014	124%	375,591
		OVERTIME TOTALS	0	0	0%	0	0%	70	0	0%	0	0%	0
		BENEFITS TOTALS	244,106	161,783	66%	290,065	56%	725,173	703,937	97%	862,413	82%	2,425,303
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	5,224	13,403	257%	7,923	169%	39,309	46,193	118%	59,821	77%	221,087
		ALL OTHER	88,833	131,302	148%	169,757	77%	884,283	352,268	40%	587,587	60%	2,549,282
		AGENCY TOTALS:	839,150	681,119	81%	1,039,276	66%	3,118,935	2,611,356	84%	3,203,345	82%	10,110,190
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	972,087	674,282	69%	1,118,162	60%	3,179,327	3,238,568	102%	3,658,874	89%	10,406,371
		PART TIME TEMP PERSONNEL TOTALS	13,435	7,875	59%	47,241	17%	45,121	46,500	103%	154,571	30%	733,189
		BENEFITS TOTALS	415,971	278,706	67%	625,483	45%	1,282,029	1,306,746	102%	1,930,954	68%	5,573,705
		CONSULTANTS TOTALS	65,028	29,845	46%	174,166	17%	197,756	162,103	82%	306,745	53%	1,264,889
		CURRENT EXPENSE TOTALS	9,607	33,385	348%	22,289	150%	27,715	54,937	198%	75,190	73%	362,214
		ALL OTHER	279,630	122,783	44%	691,918	18%	579,013	563,537	97%	1,974,141	29%	6,309,106
		AGENCY TOTALS:	1,755,758	1,146,876	65%	2,679,259	43%	5,310,961	5,372,391	101%	8,100,475	66%	24,649,475
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,608,181	975,835	61%	1,817,940	54%	4,589,484	4,512,131	98%	5,192,767	87%	15,229,073
		PART TIME TEMP PERSONNEL TOTALS	1,236,540	904,774	73%	1,404,706	64%	3,862,245	4,048,052	105%	4,419,101	92%	11,961,204
		OVERTIME TOTALS	227,070	134,615	59%	274,207	49%	624,498	700,955	112%	725,341	97%	2,148,605
		BENEFITS TOTALS	1,044,666	666,588	64%	1,154,562	58%	3,057,551	3,064,836	100%	3,279,145	93%	9,440,535
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	422,074	221,642	53%	349,087	63%	1,897,390	1,187,531	63%	1,565,095	76%	4,837,278
		ALL OTHER	1,461,627	961,338	66%	2,642,874	36%	5,395,095	5,836,269	108%	7,632,214	76%	22,465,241
		AGENCY TOTALS:	6,000,158	3,864,792	64%	7,643,376	51%	19,426,265	19,349,774	100%	22,813,663	85%	66,081,936



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MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	63	0%	0	0	0%	251	0%	753
		ALL OTHER	0	0	0%	387	0%	0	0	0%	1,547	0%	4,640
		AGENCY TOTALS:	0	0	0%	449	0%	0	0	0%	1,797	0%	5,392
NH LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	585,450	247,638	42%	589,491	42%	1,067,949	1,094,701	103%	1,088,293	101%	3,210,124
		PART TIME TEMP PERSONNEL TOTALS	17,237	7,700	45%	42,985	18%	45,486	35,999	79%	92,685	39%	229,362
		OVERTIME TOTALS	3,024	1,991	66%	3,415	58%	9,188	8,750	95%	11,099	79%	32,500
		BENEFITS TOTALS	267,961	120,538	45%	288,100	42%	531,725	549,431	103%	574,266	96%	1,680,185
		CONSULTANTS TOTALS	60	970	1,617%	623	156%	704	2,603	370%	7,317	36%	19,628
		CURRENT EXPENSE TOTALS	18,846	11,509	61%	35,324	33%	102,949	54,843	53%	194,418	28%	535,104
		ALL OTHER	238,251	307,910	129%	314,860	98%	988,736	1,361,291	138%	1,266,362	107%	4,525,324
		AGENCY TOTALS:	1,130,830	698,257	62%	1,274,798	55%	2,746,737	3,107,618	113%	3,234,442	96%	10,232,227
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	36,985	19,533	53%	41,945	47%	110,322	106,587	97%	125,119	85%	375,761
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	17,641	10,272	58%	19,060	54%	52,504	49,920	95%	56,728	88%	160,941
		CURRENT EXPENSE TOTALS	579	44	8%	931	5%	2,180	2,292	105%	3,507	65%	11,000
		ALL OTHER	3,229	2,816	87%	3,286	86%	8,972	9,381	105%	9,616	98%	23,756
AGENCY TOTALS:	58,433	32,665	56%	65,223	50%	173,978	168,180	97%	194,970	86%	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	391,966	351,308	90%	468,569	75%	1,214,254	1,329,507	109%	1,451,557	92%	4,131,237
		PART TIME TEMP PERSONNEL TOTALS	8,392	0	0%	2,729	0%	23,508	0	0%	7,646	0%	15,001
		OVERTIME TOTALS	3,459	35	1%	1,006	3%	8,852	4,884	55%	2,574	190%	10,000
		BENEFITS TOTALS	165,835	146,825	89%	226,960	65%	588,025	616,322	105%	804,767	77%	2,327,518
		CONSULTANTS TOTALS	4,402	13,639	310%	8,178	167%	31,737	42,890	135%	58,956	73%	173,565
		CURRENT EXPENSE TOTALS	8,230	4,253	52%	16,265	26%	40,357	27,300	68%	79,753	34%	186,698
		ALL OTHER	100,128	75,287	75%	137,572	55%	443,474	698,455	157%	632,857	110%	2,418,895
		AGENCY TOTALS:	682,412	591,348	87%	861,278	69%	2,350,208	2,719,359	116%	3,038,111	90%	9,262,913
NH VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,565,538	1,154,298	74%	1,817,144	64%	4,770,088	5,160,181	108%	5,534,285	93%	16,893,953
		PART TIME TEMP PERSONNEL TOTALS	155,581	107,715	69%	152,187	71%	418,514	471,592	113%	391,375	120%	928,140
		OVERTIME TOTALS	128,815	62,322	48%	28,562	218%	327,720	363,374	111%	53,363	681%	174,142
		BENEFITS TOTALS	930,335	642,009	69%	1,132,406	57%	2,792,448	2,918,666	105%	3,398,487	86%	9,880,827
		CONSULTANTS TOTALS	76,456	59,579	78%	112,724	53%	187,088	198,189	106%	284,620	70%	808,229
		CURRENT EXPENSE TOTALS	72,695	83,159	114%	94,233	88%	332,884	324,705	98%	428,053	76%	1,207,578
		ALL OTHER	279,300	277,786	99%	410,877	68%	1,036,480	1,042,156	101%	1,283,481	81%	4,856,255
		AGENCY TOTALS:	3,208,721	2,386,867	74%	3,748,134	64%	9,865,222	10,478,862	106%	11,373,664	92%	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	857,089	235,040	27%	908,312	26%	857,089	1,046,294	122%	964,187	109%	3,262,111
		PART TIME TEMP PERSONNEL TOTALS	190,713	33,805	18%	198,324	17%	190,713	132,302	69%	208,460	63%	479,905
		OVERTIME TOTALS	1,566	1,372	88%	2,169	63%	1,566	2,460	157%	2,169	113%	17,001
		BENEFITS TOTALS	460,988	124,760	27%	505,073	25%	460,988	551,133	120%	518,566	106%	1,723,135
		CONSULTANTS TOTALS	9,245	5,450	59%	14,534	37%	9,245	12,503	135%	14,534	86%	47,581
		CURRENT EXPENSE TOTALS	79,982	26,046	33%	106,506	24%	79,982	132,531	166%	108,831	122%	433,868
		ALL OTHER	274,023	147,686	54%	386,064	38%	274,023	368,584	135%	631,080	58%	2,251,776
		AGENCY TOTALS:	1,873,606	574,158	31%	2,120,982	27%	1,873,606	2,245,808	120%	2,447,828	92%	8,215,377
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	28,431	19,336	68%	36,579	53%	92,136	87,104	95%	118,510	73%	330,866
		PART TIME TEMP PERSONNEL TOTALS	10,030	6,542	65%	12,830	51%	34,738	35,352	102%	44,435	80%	109,692
		OVERTIME TOTALS	0	908	0%	3,333	27%	367	3,822	1,041%	14,272	27%	40,000
		BENEFITS TOTALS	16,383	11,187	68%	23,351	48%	49,924	50,641	101%	71,235	71%	201,176
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	54,843	37,973	69%	76,093	50%	177,166	176,919	100%	248,453	71%	681,734
POLICE STDS - TRAINING COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	129,518	94,912	73%	147,956	64%	390,021	410,017	105%	445,847	92%	1,310,602
		PART TIME TEMP PERSONNEL TOTALS	13,748	15,312	111%	17,003	90%	44,123	66,509	151%	54,569	122%	191,947
		OVERTIME TOTALS	0	0	0%	833	0%	164	1,257	766%	1,644	76%	10,001
		BENEFITS TOTALS	73,176	48,678	67%	84,348	58%	218,476	211,474	97%	251,851	84%	725,884
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,915	7,875	72%	13,320	59%	31,385	27,506	88%	37,811	73%	113,389
		ALL OTHER	66,861	74,313	111%	149,297	50%	297,123	326,071	110%	583,882	56%	1,709,665
		AGENCY TOTALS:	294,218	241,090	82%	412,758	58%	981,292	1,042,835	106%	1,375,604	76%	4,061,488
PUBLIC EMPLOYEES LABOR RLTN BD	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	27,110	19,044	70%	28,581	67%	81,331	84,637	104%	85,744	99%	251,081
		PART TIME TEMP PERSONNEL TOTALS	0	280	0%	214	131%	0	1,240	0%	854	145%	2,562
		BENEFITS TOTALS	14,346	9,740	68%	16,665	58%	42,735	43,646	102%	49,641	88%	142,074
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	172	227	132%	250	91%	877	767	87%	1,277	60%	4,580
		ALL OTHER	1,105	1,028	93%	1,472	70%	19,861	38,161	192%	21,554	177%	46,497
		AGENCY TOTALS:	42,733	30,319	71%	47,182	64%	144,804	168,451	116%	159,070	106%	446,794
PUBLIC UTILITIES COMM	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	544,924	384,056	70%	615,629	62%	1,650,714	1,804,522	109%	1,862,481	97%	5,474,951
		PART TIME TEMP PERSONNEL TOTALS	11,337	11,959	105%	12,874	93%	14,805	22,585	153%	28,744	79%	76,502
		OVERTIME TOTALS	0	0	0%	458	0%	0	0	0%	1,833	0%	5,500
		BENEFITS TOTALS	271,021	186,512	69%	324,870	57%	808,442	846,343	105%	972,778	87%	2,746,964
		CONSULTANTS TOTALS	48,108	56,571	118%	199,696	28%	159,442	303,566	190%	628,350	48%	1,781,706
		CURRENT EXPENSE TOTALS	10,034	3,590	36%	14,100	25%	25,406	13,410	53%	34,958	38%	83,098
		ALL OTHER	549,390	712,982	130%	2,335,881	31%	2,711,971	6,776,402	250%	6,664,138	102%	41,990,667
		AGENCY TOTALS:	1,434,814	1,355,669	94%	3,503,508	39%	5,370,779	9,766,827	182%	10,193,282	96%	52,159,387
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	-211,371	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-1,607	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	-197	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-85,055	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-3,370	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-18,659	0	0%	0	0%	0	0	0%	0	0%	1
		AGENCY TOTALS:	-320,260	0	0%	0	0%	0	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	-57,651	0	0%	0	0%	1,608	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-900	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	-35,137	0	0%	0	0%	670	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	4,868	0	0%	0	0%	0
		ALL OTHER	-26,112	0	0%	0	0%	17,911	0	0%	0	0%	0
		AGENCY TOTALS:	-119,800	0	0%	0	0%	25,057	0	0%	0	0%	0
RESOURCES - ECON DEVEL DEPT OF	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	1,156,896	822,326	71%	1,527,391	54%	3,502,540	3,753,521	107%	4,134,622	91%	12,345,406
		PART TIME TEMP PERSONNEL TOTALS	692,688	480,941	69%	812,639	59%	3,259,877	3,415,427	105%	3,617,707	94%	6,631,059
		OVERTIME TOTALS	58,971	13,063	22%	85,495	15%	97,238	94,250	97%	143,065	66%	252,526
		BENEFITS TOTALS	721,029	485,061	67%	945,624	51%	2,219,756	2,296,744	103%	2,632,125	87%	7,264,342
		CONSULTANTS TOTALS	4,000	4,000	100%	5,727	70%	4,000	16,000	400%	17,662	91%	63,742
		CURRENT EXPENSE TOTALS	246,649	244,456	99%	329,974	74%	840,198	839,731	100%	1,081,914	78%	3,214,358
		ALL OTHER	2,331,350	3,898,057	167%	6,144,269	63%	10,961,061	14,076,779	128%	28,827,001	49%	82,326,407
		AGENCY TOTALS:	5,211,583	5,947,905	114%	9,851,118	60%	20,884,670	24,492,451	117%	40,454,096	61%	112,097,840
REVENUE ADMINISTRATION DEPT OF	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	845,713	579,960	69%	953,424	61%	2,494,657	2,652,480	106%	2,807,095	94%	8,418,399
		PART TIME TEMP PERSONNEL TOTALS	125	2,702	2,162%	2,774	97%	675	14,041	2,080%	11,312	124%	32,802
		OVERTIME TOTALS	81	5,441	6,717%	354	1,535%	81	5,851	7,223%	354	1,651%	47,060
		BENEFITS TOTALS	456,112	303,510	67%	552,571	55%	1,342,406	1,374,737	102%	1,624,331	85%	4,668,123
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,242	105,372	202%	63,629	166%	121,436	161,929	133%	165,056	98%	421,327
		ALL OTHER	470,479	295,268	63%	670,967	44%	1,696,621	2,250,703	133%	1,931,937	116%	7,364,054
		AGENCY TOTALS:	1,824,752	1,292,253	71%	2,243,720	58%	5,655,876	6,459,741	114%	6,540,086	99%	20,951,765
SAFETY DEPT OF	SAFETY	FULL TIME PERSONNEL TOTALS	6,932,713	4,817,007	69%	8,105,017	59%	20,512,912	20,929,376	102%	22,932,469	91%	66,097,675
		PART TIME TEMP PERSONNEL TOTALS	452,622	352,534	78%	830,076	42%	1,442,901	1,682,215	117%	2,691,556	62%	7,033,382
		OVERTIME TOTALS	512,926	229,015	45%	655,837	35%	1,466,439	1,651,360	113%	1,777,909	93%	4,525,419
		BENEFITS TOTALS	3,707,101	2,461,755	66%	4,562,298	54%	10,954,221	11,002,581	100%	12,940,293	85%	36,633,489
		CONSULTANTS TOTALS	41,832	25,076	60%	247,799	10%	505,128	420,281	83%	1,732,558	24%	4,038,554
		CURRENT EXPENSE TOTALS	386,141	517,380	134%	731,810	71%	1,669,368	2,071,335	124%	2,872,575	72%	10,225,102
		ALL OTHER	9,930,523	4,006,351	40%	14,702,719	27%	19,882,261	15,744,938	79%	41,095,220	38%	109,264,745
		AGENCY TOTALS:	21,963,859	12,409,119	56%	29,835,556	42%	56,433,229	53,502,087	95%	86,042,581	62%	237,818,366
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	6,932,713	4,817,007	69%	8,105,017	59%	20,512,912	20,929,376	102%	22,932,469	91%	66,097,675
		PART TIME TEMP PERSONNEL TOTALS	452,622	352,534	78%	830,076	42%	1,442,901	1,682,215	117%	2,691,556	62%	7,033,382
		OVERTIME TOTALS	512,926	229,015	45%	655,837	35%	1,466,439	1,651,360	113%	1,777,909	93%	4,525,419
		BENEFITS TOTALS	3,707,101	2,461,755	66%	4,562,298	54%	10,954,221	11,002,581	100%	12,940,293	85%	36,633,489
		CONSULTANTS TOTALS	41,832	25,076	60%	247,799	10%	505,128	420,281	83%	1,732,558	24%	4,038,554
		CURRENT EXPENSE TOTALS	386,141	517,380	134%	731,810	71%	1,669,368	2,071,335	124%	2,872,575	72%	10,225,102
		ALL OTHER TOTALS	9,930,523	4,006,351	40%	14,702,719	27%	19,882,261	15,744,938	79%	41,095,220	38%	109,264,745
		DEPARTMENT TOTALS	21,963,859	12,409,119	56%	29,835,556	42%	56,433,229	53,502,087	95%	86,042,581	62%	237,818,366
SECRETARY OF STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	419,582	280,040	67%	707,313	40%	1,257,261	1,246,713	99%	1,518,259	82%	4,250,301
		PART TIME TEMP PERSONNEL TOTALS	37,315	24,889	67%	59,223	42%	97,395	89,913	92%	100,662	89%	311,254
		OVERTIME TOTALS	0	31	0%	0	0%	0	31	0%	0	0%	0
		BENEFITS TOTALS	219,651	144,434	66%	362,378	40%	645,903	647,947	100%	739,331	88%	2,116,323
		CONSULTANTS TOTALS	19,522	34,763	178%	103,750	34%	119,138	186,443	156%	106,250	175%	440,000
		CURRENT EXPENSE TOTALS	21,999	60,556	275%	84,957	71%	185,093	277,154	150%	186,255	149%	695,543
		ALL OTHER	82,358	161,108	196%	145,934	110%	712,748	587,396	82%	1,267,174	46%	4,178,587
		AGENCY TOTALS:	800,428	705,822	88%	1,463,555	48%	3,017,539	3,035,597	101%	3,917,931	77%	11,992,008



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TAX - LAND APPEALS BOARD OF	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	55,832	52,343	94%	56,986	92%	167,495	204,333	122%	170,978	120%	504,259
		PART TIME TEMP PERSONNEL TOTALS	1,798	708	39%	4,653	15%	4,794	1,061	22%	12,407	9%	31,718
		BENEFITS TOTALS	29,453	24,410	83%	31,206	78%	87,095	96,808	111%	92,279	105%	264,966
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,054	766	73%	1,070	72%	3,797	3,003	79%	3,853	78%	8,000
		ALL OTHER	6,065	11,029	182%	14,240	77%	12,728	36,612	288%	17,496	209%	140,522
		AGENCY TOTALS:	94,201	89,255	95%	108,155	83%	275,908	341,817	124%	297,014	115%	949,465
TRANSPORTATION DEPT OF	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	7,831,315	5,430,513	69%	8,813,666	62%	23,740,885	24,553,976	103%	26,746,614	92%	78,613,738
		PART TIME TEMP PERSONNEL TOTALS	366,834	247,702	68%	684,521	36%	1,313,176	1,368,498	104%	2,177,795	63%	5,124,014
		OVERTIME TOTALS	430,999	290,412	67%	563,220	52%	1,409,374	1,401,704	99%	1,805,215	78%	7,630,549
		BENEFITS TOTALS	4,805,742	3,243,484	67%	5,896,684	55%	14,437,009	14,637,190	101%	17,714,822	83%	50,201,573
		CONSULTANTS TOTALS	968,716	735,243	76%	4,619,549	16%	5,611,062	17,393,863	310%	21,262,360	82%	84,705,885
		CURRENT EXPENSE TOTALS	2,963,788	3,261,684	110%	4,101,379	80%	12,423,576	11,155,372	90%	16,841,465	66%	53,649,125
		ALL OTHER	54,539,834	50,363,687	92%	169,219,846	30%	186,412,987	174,312,294	94%	660,317,200	26%	1,575,251,283
AGENCY TOTALS:	71,907,228	63,572,724	88%	193,898,865	33%	245,348,069	244,822,897	100%	746,865,471	33%	1,855,176,166		
TREASURY DEPT OF	TREASURY	FULL TIME PERSONNEL TOTALS	131,468	89,088	68%	154,240	58%	388,625	414,441	107%	464,567	89%	1,318,821
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	0	9	0%	833	1%	808	23	3%	1,203	2%	10,000
		BENEFITS TOTALS	63,052	42,831	68%	73,420	58%	183,958	198,843	108%	214,859	93%	656,378
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,126	102,668	223%	116,083	88%	128,080	176,843	138%	354,000	50%	1,547,970
		ALL OTHER	2,270,604	1,346,435	59%	18,639,854	7%	20,006,451	24,348,819	122%	50,230,803	48%	208,462,368
AGENCY TOTALS:	2,511,251	1,581,032	63%	18,985,681	8%	20,707,923	25,138,968	121%	51,270,433	49%	212,010,537		
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	6,000,000	6,750,000	113%	6,000,000	113%	27,000,000	27,000,000	100%	27,000,000	100%	81,000,000
AGENCY TOTALS:	6,000,000	6,750,000	113%	6,000,000	113%	27,000,000	27,000,000	100%	27,000,000	100%	81,000,000		
STATE TOTALS				496,936,571	515,044,815	104%	991,739,686	52%	1,747,011,780	106%	2,654,468,400	70%	8,033,452,567



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

Page: 13
Date: 11/1/2016
Time: 7:30:06AM

Parameters:

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

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

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

Operating Budget	5,701,401,446
Additional Appropriations	448,161,130
Balance Brought Forward	1,855,456,198
Net Transfer (Inc Ctrl Amt)	28,439,290
Lapse Amount	-5,497
Total	8,033,452,567

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