



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2018 THROUGH DECEMBER YTD

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Department	Agency	Category	DECEMBER FY17 ACTUAL	DECEMBER FY18 ACTUAL	actual vs. prior yr	DECEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 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'S	ADJUTANT GENERAL'S DEPT	FULL TIME PERSONNEL TOTALS	434,785	458,536	105%	543,927	84%	2,746,171	2,834,220	103%	3,289,462	86%	6,823,521
		PART TIME TEMP PERSONNEL TOTALS	0	2,106	0%	16,757	13%	9,782	15,494	158%	110,582	14%	201,078
		OVERTIME TOTALS	35,773	57,199	160%	74,276	77%	139,445	284,966	204%	284,642	100%	608,500
		BENEFITS TOTALS	265,815	278,673	105%	348,144	80%	1,652,607	1,785,470	108%	2,127,739	84%	4,457,563
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,036	33,085	85%	47,447	70%	149,154	128,670	86%	204,096	63%	482,567
		ALL OTHER	1,591,726	1,306,357	82%	4,435,610	29%	4,911,945	6,654,167	135%	10,858,685	61%	22,615,069
AGENCY TOTALS:	2,367,135	2,135,956	90%	5,466,160	39%	9,609,105	11,702,988	122%	16,875,205	69%	35,188,298		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,223,800	1,251,437	102%	1,388,866	90%	7,797,812	7,948,468	102%	8,795,151	90%	17,748,160
		PART TIME TEMP PERSONNEL TOTALS	165,532	173,557	105%	235,388	74%	1,105,175	1,097,749	99%	1,485,835	74%	3,001,148
		OVERTIME TOTALS	26,034	51,397	197%	35,139	146%	172,024	218,651	127%	173,304	126%	454,372
		BENEFITS TOTALS	633,480	662,923	105%	750,195	88%	4,079,336	4,217,376	103%	4,735,422	89%	9,661,554
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	42,891	0%	85,781
		CURRENT EXPENSE TOTALS	331,051	186,281	56%	363,038	51%	1,447,458	1,400,467	97%	1,590,762	88%	3,684,898
		ALL OTHER	9,204,385	9,285,026	101%	11,156,928	83%	52,963,414	54,643,927	103%	63,723,717	86%	127,398,698
AGENCY TOTALS:	11,584,283	11,610,620	100%	13,936,702	83%	67,565,218	69,526,639	103%	80,547,081	86%	162,034,610		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	124,873	133,699	107%	151,429	88%	822,429	856,626	104%	992,135	86%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	2,652	379	14%	8,422	5%	29,375	7,867	27%	67,736	12%	80,230
		OVERTIME TOTALS	0	0	0%	721	0%	0	7,546	0%	4,329	174%	8,657
		BENEFITS TOTALS	64,737	71,139	110%	79,495	89%	429,183	461,389	108%	525,151	88%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	11,421	12,380	108%	25,610	48%	69,881	98,384	141%	124,749	79%	290,565
		ALL OTHER	76,245	178,695	234%	317,654	56%	1,117,442	1,020,773	91%	2,288,180	45%	4,096,035
AGENCY TOTALS:	279,928	396,293	142%	583,372	68%	2,468,309	2,452,585	99%	4,002,529	61%	7,608,220		
AGRICULT, MARKETS & FOOD	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
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	124,873	133,699	107%	151,429	88%	822,429	856,626	104%	992,135	86%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	2,652	379	14%	8,422	5%	29,375	7,867	27%	67,736	12%	80,230
		OVERTIME TOTALS	0	0	0%	721	0%	0	7,546	0%	4,329	174%	8,657
		BENEFITS TOTALS	64,737	71,139	110%	79,495	89%	429,183	461,389	108%	525,151	88%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	11,421	12,380	108%	25,610	48%	69,881	98,384	141%	124,749	79%	290,565
		ALL OTHER TOTALS	76,245	178,695	234%	317,654	56%	1,117,442	1,020,773	91%	2,288,180	45%	4,096,035
		DEPARTMENT TOTALS	279,928	396,293	142%	583,372	68%	2,468,309	2,452,585	99%	4,002,529	61%	7,608,220
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	200,097	193,193	97%	251,647	77%	1,289,471	1,282,623	99%	1,620,090	79%	3,197,326
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,297	0%	0	15,058	0%	7,780	194%	15,560
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
		BENEFITS TOTALS	101,296	100,399	99%	130,372	77%	663,227	678,040	102%	853,056	79%	1,712,623
		CURRENT EXPENSE TOTALS	8,554	1,773	21%	13,525	13%	20,979	10,936	52%	32,886	33%	76,395
		ALL OTHER	124,718	41,649	33%	230,036	18%	443,275	386,594	87%	634,327	61%	1,321,630
		AGENCY TOTALS:	434,666	337,014	78%	628,542	54%	2,416,952	2,373,251	98%	3,158,139	75%	6,343,535



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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%	378	0%	0	0	0%	2,268	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	77	0%	153
		CURRENT EXPENSE TOTALS	45	0	0%	45	0%	45	2	4%	45	4%	45
		ALL OTHER	0	157	0%	183	86%	0	157	0%	1,100	14%	2,200
AGENCY TOTALS:	45	157	349%	619	25%	45	159	353%	3,489	5%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	223,969	0%	299,198	75%	0	1,441,659	0%	1,795,188	80%	3,590,377
		PART TIME TEMP PERSONNEL TOTALS	0	47,239	0%	87,956	54%	0	324,766	0%	527,735	62%	1,055,469
		OVERTIME TOTALS	0	7,256	0%	2,583	281%	0	14,569	0%	15,500	94%	31,000
		BENEFITS TOTALS	0	114,041	0%	155,364	73%	0	752,973	0%	932,182	81%	1,864,364
		CONSULTANTS TOTALS	0	4,875	0%	7,264	67%	0	29,250	0%	43,582	67%	87,164
		CURRENT EXPENSE TOTALS	0	13,533	0%	22,973	59%	0	75,759	0%	137,839	55%	275,678
		ALL OTHER	0	1,441,425	0%	3,867,583	37%	0	9,783,070	0%	23,205,496	42%	46,410,992
		AGENCY TOTALS:	0	1,852,338	0%	4,442,920	42%	0	12,422,047	0%	26,657,522	47%	53,315,044
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
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY 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	3,647,917	3,872,917	106%	3,872,917	100%	21,887,500	23,237,500	106%	23,237,500	100%	46,475,000
		AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	21,887,500	23,237,500	106%	23,237,500	100%	46,475,000
COMMUNITY DEV FINANCE AUTH	COMMUNITY DEV FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
AGENCY TOTALS:	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,537,437	3,619,496	102%	3,999,491	90%	21,840,240	22,403,246	103%	24,727,343	91%	49,690,817
		PART TIME TEMP PERSONNEL TOTALS	51,510	56,932	111%	74,636	76%	335,504	403,775	120%	455,850	89%	940,840
		OVERTIME TOTALS	790,208	798,719	101%	466,261	171%	4,918,247	5,363,546	109%	2,744,023	195%	5,470,824
		BENEFITS TOTALS	2,250,351	2,422,417	108%	2,722,872	89%	14,325,997	15,458,766	108%	16,884,122	92%	34,083,058
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	161,866	168,451	104%	190,676	88%	1,028,332	933,002	91%	1,064,369	88%	2,296,258
		ALL OTHER	2,241,665	4,664,583	208%	3,073,131	152%	12,930,614	14,500,080	112%	18,376,497	79%	34,600,640
AGENCY TOTALS:	9,033,036	11,730,597	130%	10,527,067	111%	55,378,934	59,062,415	107%	64,252,204	92%	127,082,436		



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	165,731	0	0%	0	0%	1,176,894	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	9,339	0	0%	0	0%	71,330	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	101	0	0%	0	0%	0
		BENEFITS TOTALS	83,398	0	0%	0	0%	570,269	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	15,750	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,376	0	0%	0	0%	36,862	0	0%	0	0%	0
		ALL OTHER	382,896	0	0%	0	0%	1,333,155	0	0%	0	0%	0
		AGENCY TOTALS:	648,740	0	0%	0	0%	3,204,361	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,984	10,712	83%	15,929	67%	84,192	71,858	85%	100,872	71%	201,793
		PART TIME TEMP PERSONNEL TOTALS	527	4,522	858%	2,436	186%	6,464	27,859	431%	29,889	93%	67,500
		BENEFITS TOTALS	5,762	5,806	101%	6,436	90%	37,756	37,881	100%	42,175	90%	83,971
		CONSULTANTS TOTALS	961	332	35%	3,098	11%	2,212	2,405	109%	7,133	34%	50,000
		CURRENT EXPENSE TOTALS	3,543	1,502	42%	9,222	16%	8,535	8,887	104%	22,215	40%	39,346
		ALL OTHER	11,470	10,505	92%	20,568	51%	65,883	57,004	87%	116,265	49%	225,152
		AGENCY TOTALS:	35,246	33,378	95%	57,689	58%	205,043	205,894	100%	318,549	65%	667,762
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,069,969	1,059,516	99%	1,408,458	75%	6,942,615	6,938,459	100%	8,625,725
PART TIME TEMP PERSONNEL TOTALS	31,544			23,242	74%	129,105	18%	203,769	171,053	84%	774,950	22%	1,554,977
OVERTIME TOTALS	0			1,623	0%	11,922	14%	4,914	12,808	261%	71,530	18%	143,060
BENEFITS TOTALS	545,890			553,442	101%	765,903	72%	3,476,869	3,624,344	104%	4,680,108	77%	9,375,573
CONSULTANTS TOTALS	57,372			67,362	117%	190,170	35%	539,777	430,449	80%	1,356,706	32%	2,298,915
CURRENT EXPENSE TOTALS	42,021			23,183	55%	76,444	30%	244,060	205,408	84%	462,982	44%	915,587
ALL OTHER	209,501,892			208,663,511	100%	198,686,472	105%	553,134,040	546,466,744	99%	586,270,430	93%	1,298,494,447
AGENCY TOTALS:	211,248,688			210,391,880	100%	201,268,473	105%	564,546,043	557,849,265	99%	602,242,431	93%	1,330,057,589
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	1,069,969	1,059,516	99%	1,408,458	75%	6,942,615	6,938,459	100%	8,625,725	80%	17,275,030
		PART TIME TEMP PERSONNEL TOTALS	31,544	23,242	74%	129,105	18%	203,769	171,053	84%	774,950	22%	1,554,977
		OVERTIME TOTALS	0	1,623	0%	11,922	14%	4,914	12,808	261%	71,530	18%	143,060
		BENEFITS TOTALS	545,890	553,442	101%	765,903	72%	3,476,869	3,624,344	104%	4,680,108	77%	9,375,573
		CONSULTANTS TOTALS	57,372	67,362	117%	190,170	35%	539,777	430,449	80%	1,356,706	32%	2,298,915
		CURRENT EXPENSE TOTALS	42,021	23,183	55%	76,444	30%	244,060	205,408	84%	462,982	44%	915,587
		ALL OTHER TOTALS	209,501,892	208,663,511	100%	198,686,472	105%	553,134,040	546,466,744	99%	586,270,430	93%	1,298,494,447
		DEPARTMENT TOTALS	211,248,688	210,391,880	100%	201,268,473	105%	564,546,043	557,849,265	99%	602,242,431	93%	1,330,057,589
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	937,764	920,016	98%	3,394,496	27%	6,250,270	6,193,448	99%	14,271,222	43%	30,741,907
		PART TIME TEMP PERSONNEL TOTALS	42,020	43,217	103%	298,774	14%	304,170	267,582	88%	1,122,724	24%	1,898,473
		OVERTIME TOTALS	207	1,352	653%	89,929	2%	6,262	8,956	143%	62,335	14%	421,858
		BENEFITS TOTALS	480,578	479,172	100%	719,686	67%	3,198,368	3,153,549	99%	7,116,355	44%	15,479,127
		CONSULTANTS TOTALS	0	0	0%	19,758	0%	1,956	1,927	99%	129,460	1%	237,092
		CURRENT EXPENSE TOTALS	114,834	13,556	12%	673,417	2%	289,384	230,162	80%	1,974,320	12%	5,088,804
		ALL OTHER	888,067	604,011	68%	3,621,728	17%	6,127,396	4,509,458	74%	15,706,415	29%	32,037,440
		AGENCY TOTALS:	2,463,470	2,061,325	84%	8,817,787	23%	16,177,805	14,365,081	89%	40,382,830	36%	85,904,701



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2018 THROUGH DECEMBER YTD

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Department	Agency	Category	DECEMBER FY17 ACTUAL	DECEMBER FY18 ACTUAL	actual vs. prior yr	DECEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	1,989,057	2,058,942	104%	2,948,378	70%	12,736,254	13,504,367	106%	17,259,098	78%	33,461,848
		PART TIME TEMP PERSONNEL TOTALS	49,726	64,337	129%	139,992	46%	643,246	577,651	90%	955,836	60%	1,849,384
		OVERTIME TOTALS	31,339	22,605	72%	57,639	39%	177,629	155,986	88%	266,681	58%	495,652
		BENEFITS TOTALS	947,850	1,015,431	107%	1,346,093	75%	6,134,049	6,596,628	108%	8,542,494	77%	17,582,514
		CONSULTANTS TOTALS	0	37,215	0%	69,468	54%	17,811	41,653	234%	405,468	10%	833,615
		CURRENT EXPENSE TOTALS	227,101	186,789	82%	323,644	58%	803,378	707,304	88%	1,105,958	64%	1,991,652
		ALL OTHER	14,572,486	15,358,749	105%	49,137,340	31%	53,052,494	70,433,018	133%	161,640,800	44%	345,820,439
		AGENCY TOTALS:	17,817,560	18,744,068	105%	54,022,554	35%	73,564,861	92,016,607	125%	190,176,335	48%	402,035,105
ENVIRONMENTAL SERV	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	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,989,057	2,058,942	104%	2,948,378	70%	12,736,254	13,504,367	106%	17,259,098	78%	33,461,848
		PART TIME TEMP PERSONNEL TOTALS	49,726	64,337	129%	139,992	46%	643,246	577,651	90%	955,836	60%	1,849,384
		OVERTIME TOTALS	31,339	22,605	72%	57,639	39%	177,629	155,986	88%	266,681	58%	495,652
		BENEFITS TOTALS	947,850	1,015,431	107%	1,346,093	75%	6,134,049	6,596,628	108%	8,542,494	77%	17,582,514
		CONSULTANTS TOTALS	0	37,215	0%	69,468	54%	17,811	41,653	234%	405,468	10%	833,615
		CURRENT EXPENSE TOTALS	227,101	186,789	82%	323,644	58%	803,378	707,304	88%	1,105,958	64%	1,991,652
		ALL OTHER TOTALS	14,572,486	15,358,749	105%	49,137,340	31%	53,052,494	70,433,018	133%	161,640,800	44%	345,820,439
		DEPARTMENT TOTALS	17,817,560	18,744,068	105%	54,022,554	35%	73,564,861	92,016,607	125%	190,176,335	48%	402,035,105
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	186,550	192,493	103%	208,358	92%	1,279,128	1,191,265	93%	1,434,284	83%	2,913,652
		PART TIME TEMP PERSONNEL TOTALS	1,706	0	0%	4,604	0%	15,020	4,045	27%	32,692	12%	51,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	66,747	74,927	112%	94,494	79%	455,090	485,082	107%	649,342	75%	1,374,817
		CONSULTANTS TOTALS	0	0	0%	261	0%	600	0	0%	1,567	0%	3,134
		CURRENT EXPENSE TOTALS	3,515	2,454	70%	5,424	45%	25,153	13,587	54%	34,090	40%	82,962
		ALL OTHER	2,868,853	3,955,847	138%	5,331,875	74%	7,575,190	8,906,524	118%	14,696,594	61%	44,697,995
		AGENCY TOTALS:	3,127,370	4,225,721	135%	5,645,017	75%	9,350,182	10,600,503	113%	16,848,569	63%	49,124,281
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,527	11,307	90%	13,959	81%	82,260	93,957	114%	91,507	103%	184,430
		PART TIME TEMP PERSONNEL TOTALS	0	-727	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	2,239	3,375	151%	2,434	139%	14,653	25,905	177%	15,932	163%	33,115
		CURRENT EXPENSE TOTALS	458	296	65%	910	33%	1,272	2,438	192%	2,531	96%	6,365
		ALL OTHER	2,641	2,803	106%	3,052	92%	15,922	20,490	129%	18,412	111%	37,862
		AGENCY TOTALS:	17,865	17,054	95%	20,355	84%	114,108	142,790	125%	128,382	111%	261,772
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	760,830	756,187	99%	785,103	96%	4,792,055	4,978,069	104%	4,954,767	100%	10,007,804
		PART TIME TEMP PERSONNEL TOTALS	28,387	25,339	89%	43,624	58%	288,579	290,361	101%	335,522	87%	612,798
		OVERTIME TOTALS	31,243	41,648	133%	37,628	111%	346,985	362,341	104%	307,434	118%	530,000
		BENEFITS TOTALS	435,852	441,322	101%	471,447	94%	2,842,292	2,949,157	104%	3,027,954	97%	6,171,583
		CONSULTANTS TOTALS	151,948	6,633	4%	61,603	11%	157,460	21,788	14%	70,324	31%	139,457
		CURRENT EXPENSE TOTALS	97,400	118,675	122%	132,308	90%	876,418	806,309	92%	1,022,116	79%	2,040,553
		ALL OTHER	734,961	403,893	55%	2,306,721	18%	3,637,130	6,132,076	169%	6,524,327	94%	16,501,359
		AGENCY TOTALS:	2,240,621	1,793,698	80%	3,838,434	47%	12,940,920	15,540,101	120%	16,242,445	96%	36,003,554
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	DECEMBER FY17 ACTUAL	DECEMBER FY18 ACTUAL	actual vs. prior yr	DECEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	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
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	2,971,875	3,407,489	115%	3,566,201	96%	18,748,222	21,943,730	117%	22,429,507	98%	45,877,487
		PART TIME TEMP PERSONNEL TOTALS	73,724	87,922	119%	58,618	150%	510,180	447,253	88%	454,789	98%	921,822
		OVERTIME TOTALS	19,084	96,734	507%	32,922	294%	136,845	412,859	302%	221,170	187%	594,957
		BENEFITS TOTALS	1,543,635	1,841,979	119%	1,934,842	95%	9,850,092	11,701,080	119%	12,161,761	96%	25,075,775
		CURRENT EXPENSE TOTALS	55,824	29,865	53%	78,071	38%	230,418	256,129	111%	309,588	83%	641,224
		ALL OTHER	8,920,827	9,312,240	104%	10,209,844	91%	52,834,050	56,873,692	108%	62,739,659	91%	126,093,888
		AGENCY TOTALS:	13,584,968	14,776,229	109%	15,880,498	93%	82,309,807	91,634,744	111%	98,316,474	93%	199,205,153
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,379,720	1,371,491	99%	1,436,897	95%	8,977,080	8,939,454	100%	9,308,550
PART TIME TEMP PERSONNEL TOTALS	34,481			34,935	101%	46,685	75%	233,108	221,438	95%	309,545	72%	600,006
OVERTIME TOTALS	44,375			48,302	109%	40,887	118%	330,426	271,397	82%	306,553	89%	595,532
BENEFITS TOTALS	826,452			829,558	100%	872,819	95%	5,380,831	5,422,132	101%	5,679,473	95%	12,178,693
CONSULTANTS TOTALS	45,931			19,554	43%	101,264	19%	2,377,900	326,824	14%	631,010	52%	1,622,076
CURRENT EXPENSE TOTALS	24,674			33,144	134%	23,854	139%	186,146	187,770	101%	189,264	99%	465,438
ALL OTHER	4,204,085			4,883,575	116%	6,939,489	70%	22,102,267	28,229,895	128%	33,233,664	85%	69,650,154
AGENCY TOTALS:	6,559,719			7,220,559	110%	9,461,895	76%	39,587,757	43,598,911	110%	49,658,060	88%	104,403,849
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	293,171	197,971	68%	232,848	85%	1,811,436	1,285,308	71%	1,424,649	90%	2,888,318
		PART TIME TEMP PERSONNEL TOTALS	7,397	6,945	94%	6,376	109%	52,761	47,389	90%	45,476	104%	109,142
		OVERTIME TOTALS	860	167	19%	1,316	13%	2,323	406	17%	3,555	11%	5,796
		BENEFITS TOTALS	118,189	75,928	64%	93,736	81%	806,427	504,778	63%	630,848	80%	1,235,428
		CURRENT EXPENSE TOTALS	9,372	5,786	62%	18,167	32%	37,722	35,589	94%	73,122	49%	139,996
		ALL OTHER	61,705,578	136,646,065	221%	93,074,619	147%	617,968,105	775,333,239	125%	840,915,075	92%	1,649,293,848
		AGENCY TOTALS:	62,134,566	136,932,862	220%	93,427,061	147%	620,678,774	777,206,709	125%	843,092,725	92%	1,653,672,528
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	381,009	40,092	11%	28,027	143%	2,444,092	272,045	11%	198,150
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	0			0	0%	0	0%	105	0	0%	0	0%	0
BENEFITS TOTALS	187,365			21,078	11%	13,034	162%	1,204,801	131,010	11%	88,511	148%	265,464
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	4,434			3,310	75%	3,565	93%	22,637	15,792	70%	27,083	58%	39,679
ALL OTHER	22,571,651			2,074,443	9%	2,841,581	73%	180,320,730	10,928,245	6%	15,054,165	73%	30,242,741
AGENCY TOTALS:	23,144,459			2,138,924	9%	2,886,207	74%	183,992,364	11,347,091	6%	15,367,908	74%	31,076,266
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	123,928	0	0%	0	0%	792,799	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	3,413	0	0%	0	0%	16,324	0	0%	0	0%	0
		BENEFITS TOTALS	59,734	0	0%	0	0%	382,600	-1,738	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,799	0	0%	1,979	0%	21,272	438	2%	11,022	4%	17,061
		ALL OTHER	2,405,021	1,262,988	53%	1,031,390	122%	11,493,792	8,438,715	73%	6,784,220	124%	14,874,091
		AGENCY TOTALS:	2,593,895	1,262,988	49%	1,033,369	122%	12,706,787	8,437,414	66%	6,795,243	124%	14,891,152



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,011,537	1,076,484	106%	1,234,272	87%	6,560,255	7,032,827	107%	7,899,889	89%	16,001,307
		PART TIME TEMP PERSONNEL TOTALS	34,960	33,760	97%	62,825	54%	239,656	212,626	89%	428,775	50%	765,870
		OVERTIME TOTALS	17,932	12,506	70%	22,584	55%	119,343	79,145	66%	115,887	68%	213,398
		BENEFITS TOTALS	499,329	538,636	108%	641,291	84%	3,198,968	3,522,646	110%	4,105,111	86%	8,563,413
		CONSULTANTS TOTALS	1,445	1,133	78%	11,475	10%	10,739	9,326	87%	71,639	13%	138,693
		CURRENT EXPENSE TOTALS	25,869	48,508	188%	78,720	62%	350,560	303,105	86%	634,869	48%	1,446,393
		ALL OTHER	4,497,257	6,417,212	143%	7,734,898	83%	29,629,524	29,591,969	100%	49,875,655	59%	93,683,381
		AGENCY TOTALS:	6,088,330	8,128,239	134%	9,786,066	83%	40,109,045	40,751,645	102%	63,131,825	65%	120,812,456
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	558,383	567,566	102%	618,030	92%	3,472,399	3,521,809	101%	3,840,400	92%	7,597,355
		PART TIME TEMP PERSONNEL TOTALS	23,697	28,862	122%	31,196	93%	130,281	172,887	133%	166,285	104%	316,042
		OVERTIME TOTALS	22,823	39,448	173%	29,320	135%	133,520	238,846	179%	170,821	140%	376,792
		BENEFITS TOTALS	321,121	326,829	102%	357,763	91%	2,060,269	2,098,493	102%	2,296,633	91%	4,635,776
		CONSULTANTS TOTALS	2,620	837	32%	4,652	18%	10,473	7,783	74%	18,596	42%	39,565
		CURRENT EXPENSE TOTALS	44,892	61,937	138%	58,250	106%	232,488	280,524	121%	299,743	94%	615,499
		ALL OTHER	109,713	106,328	97%	197,235	54%	921,253	769,468	84%	1,159,846	66%	2,055,832
		AGENCY TOTALS:	1,083,247	1,131,807	104%	1,296,445	87%	6,960,681	7,089,809	102%	7,952,322	89%	15,636,861
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	91,741	222,122	242%	229,891	97%	600,660	1,418,280	236%	1,423,211	100%	2,831,588
		PART TIME TEMP PERSONNEL TOTALS	1,465	2,488	170%	6,659	37%	5,939	17,504	295%	33,479	52%	55,002
		OVERTIME TOTALS	0	0	0%	0	0%	4	0	0%	0	0%	0
		BENEFITS TOTALS	37,436	101,953	272%	109,782	93%	242,519	659,536	272%	670,697	98%	1,349,585
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	1,473	3,539	240%	5,141	69%	14,675	18,097	123%	32,550	56%	65,866
		ALL OTHER	2,056,357	4,384,939	213%	5,816,905	75%	12,268,650	20,879,770	170%	35,487,939	59%	70,951,481
		AGENCY TOTALS:	2,188,472	4,715,040	215%	6,168,461	76%	13,132,448	22,993,186	175%	37,648,376	61%	75,254,522
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	216,255	212,916	98%	233,271	91%	1,444,766	1,420,041	98%	1,562,653	91%	3,144,500
		PART TIME TEMP PERSONNEL TOTALS	689	10,893	1,581%	4,416	247%	6,202	33,655	543%	39,732	85%	75,981
		OVERTIME TOTALS	7,510	10,708	143%	10,541	102%	26,932	29,855	111%	32,993	90%	56,792
		BENEFITS TOTALS	106,490	117,036	110%	122,954	95%	702,603	745,338	106%	812,099	92%	1,687,361
		CONSULTANTS TOTALS	8,221	0	0%	30,725	0%	48,026	9,611	20%	170,147	6%	363,056
		CURRENT EXPENSE TOTALS	9,300	5,644	61%	4,696	120%	39,280	28,588	73%	33,249	86%	77,044
		ALL OTHER	28,615,994	24,647,536	86%	32,268,075	76%	154,013,167	151,536,992	98%	169,892,851	89%	347,244,394
		AGENCY TOTALS:	28,964,459	25,004,733	86%	32,674,678	77%	156,280,976	153,804,080	98%	172,543,723	89%	352,649,128
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,182,136	2,179,218	100%	2,370,267	92%	14,095,942	13,832,588	98%	15,158,151	91%	30,685,274
		PART TIME TEMP PERSONNEL TOTALS	125,980	106,575	85%	97,660	109%	745,745	691,912	93%	582,238	119%	1,145,328
		OVERTIME TOTALS	236,425	294,251	124%	122,389	240%	1,072,229	1,248,339	116%	524,136	238%	1,119,903
		BENEFITS TOTALS	1,182,217	1,186,353	100%	1,247,774	95%	7,545,085	7,558,780	100%	7,978,870	95%	16,549,200
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	56,156	67,615	120%	55,656	121%	345,462	333,641	97%	342,073	98%	705,041
		ALL OTHER	504,730	2,713,226	538%	855,470	317%	6,587,417	10,435,535	158%	9,458,246	110%	25,728,844
		AGENCY TOTALS:	4,287,644	6,547,238	153%	4,749,216	138%	30,391,879	34,100,795	112%	34,043,715	100%	75,933,591
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,757,424	1,826,165	104%	3,591,101	51%	11,473,445	12,633,517	110%	14,326,804	88%	27,954,625
		PART TIME TEMP PERSONNEL TOTALS	77,021	97,966	127%	92,783	106%	492,978	561,477	114%	507,659	111%	934,682
		OVERTIME TOTALS	12,703	15,856	125%	17,121	93%	92,171	110,441	120%	116,945	94%	208,459
		BENEFITS TOTALS	855,107	930,567	109%	1,396,469	67%	5,608,314	6,249,703	111%	7,148,077	87%	14,177,727
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	48,171	339,301	704%	66,702	509%	677,177	1,035,331	153%	779,443	133%	1,963,083
		ALL OTHER	4,451,663	5,049,828	113%	6,895,231	73%	30,880,904	37,128,010	120%	45,746,782	81%	93,427,661
		AGENCY TOTALS:	7,202,089	8,259,684	115%	12,059,408	68%	49,224,989	57,718,478	117%	68,625,710	84%	138,666,237



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,967,179	11,101,514	101%	13,540,805	82%	70,421,095	72,299,599	103%	77,571,963	93%	156,800,786
		PART TIME TEMP PERSONNEL TOTALS	382,826	410,346	107%	407,218	101%	2,433,174	2,406,140	99%	2,567,979	94%	4,923,875
		OVERTIME TOTALS	361,712	517,973	143%	277,081	187%	1,913,898	2,391,288	125%	1,492,061	160%	3,171,629
		BENEFITS TOTALS	5,737,074	5,969,918	104%	6,790,464	88%	36,982,508	38,591,757	104%	41,572,080	93%	85,718,421
		CONSULTANTS TOTALS	58,216	21,523	37%	148,200	15%	2,447,137	353,544	14%	891,892	40%	2,164,390
		CURRENT EXPENSE TOTALS	281,964	598,648	212%	394,799	152%	2,157,838	2,495,004	116%	2,732,005	91%	6,176,326
		ALL OTHER TOTALS	140,042,878	197,498,379	141%	167,864,738	118%	1,119,019,857	1,130,145,530	101%	1,270,348,102	89%	2,523,246,315
		DEPARTMENT TOTALS	157,831,849	216,118,302	137%	189,423,304	114%	1,235,375,507	1,248,682,862	101%	1,397,176,082	89%	2,782,201,743
HIGHWAY SAFETY AGCY OF	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,717	22,431	78%	30,519	73%	183,890	153,484	83%	195,430	79%	385,641
		PART TIME TEMP PERSONNEL TOTALS	3,176	1,392	44%	4,000	35%	21,166	7,544	36%	26,657	28%	44,900
		BENEFITS TOTALS	13,496	8,034	60%	14,172	57%	82,555	56,968	69%	86,694	66%	169,832
		CURRENT EXPENSE TOTALS	274	396	145%	510	78%	1,995	1,974	99%	3,710	53%	10,150
		ALL OTHER	4,818	5,453	113%	7,654	71%	35,092	36,677	105%	44,580	82%	83,819
		AGENCY TOTALS:	50,481	37,705	75%	56,855	66%	324,698	256,647	79%	357,070	72%	694,342
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,726,421	1,824,774	106%	1,930,040	95%	11,231,528	12,126,555	108%	12,554,081	97%	25,846,763
		PART TIME TEMP PERSONNEL TOTALS	26,375	19,089	72%	40,194	47%	158,904	173,331	109%	244,772	71%	537,995
		OVERTIME TOTALS	34,411	52,573	153%	58,792	89%	234,839	293,717	125%	399,066	74%	793,342
		BENEFITS TOTALS	797,847	865,860	109%	919,370	94%	5,180,140	5,665,879	109%	5,970,628	95%	12,452,178
		CONSULTANTS TOTALS	284,638	713,788	251%	411,566	173%	4,353,246	4,435,141	102%	7,493,063	59%	16,940,078
		CURRENT EXPENSE TOTALS	17,287	8,163	47%	30,491	27%	41,402	40,397	98%	76,957	52%	192,824
		ALL OTHER	1,616,567	1,666,770	103%	3,097,378	54%	12,004,106	11,351,601	95%	17,589,670	65%	38,400,891
		AGENCY TOTALS:	4,503,546	5,151,018	114%	6,487,831	79%	33,204,165	34,086,621	103%	44,328,237	77%	95,164,070
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	428,108	437,653	102%	477,658	92%	2,713,151	2,774,141	102%	3,026,421
PART TIME TEMP PERSONNEL TOTALS	2,113			2,243	106%	11,723	19%	14,267	14,381	101%	72,978	20%	147,800
BENEFITS TOTALS	205,205			197,005	96%	228,496	86%	1,244,508	1,283,912	103%	1,386,574	93%	2,882,966
CONSULTANTS TOTALS	134,497			81,025	60%	255,935	32%	705,398	720,688	102%	1,499,357	48%	3,433,180
CURRENT EXPENSE TOTALS	7,618			5,684	75%	13,865	41%	44,890	39,938	89%	83,075	48%	172,720
ALL OTHER	164,686			89,124	54%	277,042	32%	870,523	646,848	74%	1,664,477	39%	2,721,072
AGENCY TOTALS:	942,228			812,733	86%	1,264,719	64%	5,592,738	5,479,909	98%	7,732,882	71%	15,544,213
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,637,986	2,819,261	107%	2,764,391	102%	17,378,936	18,263,641	105%	18,209,526	100%	36,670,211
		PART TIME TEMP PERSONNEL TOTALS	348,248	366,754	105%	408,472	90%	2,202,968	2,434,849	111%	2,571,421	95%	5,452,139
		OVERTIME TOTALS	7,310	10,407	142%	9,978	104%	36,741	57,470	156%	50,558	114%	97,000
		BENEFITS TOTALS	1,709,433	1,790,316	105%	1,864,459	96%	11,083,337	11,510,161	104%	12,080,489	95%	24,633,431
		CONSULTANTS TOTALS	50,247	164,483	327%	145,320	113%	329,417	429,764	130%	636,095	68%	1,308,202
		CURRENT EXPENSE TOTALS	64,603	85,537	132%	77,011	111%	1,033,396	1,050,902	102%	1,088,244	97%	1,610,115
		ALL OTHER	489,676	992,933	203%	1,866,394	53%	7,350,470	8,974,761	122%	10,178,357	88%	24,627,476
		AGENCY TOTALS:	5,307,503	6,229,690	117%	7,136,024	87%	39,415,265	42,721,548	108%	44,814,691	95%	94,398,574



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,399	11,043	82%	14,446	76%	80,073	72,082	90%	90,212	80%	179,315
		PART TIME TEMP PERSONNEL TOTALS	601	563	94%	596	94%	4,450	2,731	61%	4,414	62%	8,500
		OVERTIME TOTALS	1	0	0%	0	0%	46	0	0%	0	0%	0
		BENEFITS TOTALS	6,843	6,039	88%	7,485	81%	41,973	39,239	93%	45,913	85%	98,089
		CURRENT EXPENSE TOTALS	106	2,001	1,888%	95	2,101%	4,808	5,325	111%	4,327	123%	9,512
		ALL OTHER	537,164	515,387	96%	2,412,058	21%	13,610,377	14,292,433	105%	13,986,836	102%	28,143,931
		AGENCY TOTALS:	558,114	535,033	96%	2,434,681	22%	13,741,726	14,411,810	105%	14,131,701	102%	28,439,347
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,399	11,043	82%	14,446	76%	80,073	72,082	90%	90,212	80%	179,315
		PART TIME TEMP PERSONNEL TOTALS	601	563	94%	596	94%	4,450	2,731	61%	4,414	62%	8,500
		OVERTIME TOTALS	1	0	0%	0	0%	46	0	0%	0	0%	0
		BENEFITS TOTALS	6,843	6,039	88%	7,485	81%	41,973	39,239	93%	45,913	85%	98,089
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	106	2,001	1,888%	95	2,106%	4,808	5,325	111%	4,327	123%	9,512
		ALL OTHER TOTALS	537,164	515,387	96%	2,412,058	21%	13,610,377	14,292,433	105%	13,986,836	102%	28,143,931
		DEPARTMENT TOTALS	558,114	535,033	96%	2,434,681	22%	13,741,726	14,411,810	105%	14,131,701	102%	28,439,347
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	714,946	733,275	103%	807,400	91%	4,526,769	4,879,850	108%	5,090,021	96%	10,311,311
		PART TIME TEMP PERSONNEL TOTALS	21,018	20,217	96%	27,009	75%	119,197	139,351	117%	160,034	87%	370,878
		OVERTIME TOTALS	5,383	7,031	131%	8,788	80%	30,617	28,195	92%	43,332	65%	65,300
		BENEFITS TOTALS	318,903	325,508	102%	369,709	88%	2,042,067	2,178,228	107%	2,366,755	92%	4,874,007
		CONSULTANTS TOTALS	28,234	0	0%	6,206	0%	149,276	14,676	10%	26,936	54%	58,804
		CURRENT EXPENSE TOTALS	16,381	15,262	93%	14,688	104%	104,735	83,891	80%	89,799	93%	219,966
		ALL OTHER	632,950	1,035,793	164%	6,717,297	15%	8,439,536	10,085,561	120%	30,706,965	33%	94,917,395
		AGENCY TOTALS:	1,737,815	2,137,085	123%	7,951,098	27%	15,412,196	17,409,752	113%	38,483,841	45%	110,817,662
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	281,247	264,165	94%	339,725	78%	1,931,603	1,830,266	95%	2,334,750	78%	4,545,226
		PART TIME TEMP PERSONNEL TOTALS	40,808	12,449	31%	12,978	96%	266,505	89,743	34%	70,575	127%	183,143
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	151,518	148,603	98%	188,143	79%	1,013,755	1,000,503	99%	1,259,169	79%	2,537,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	6,657	16,638	250%	9,622	173%	74,750	58,320	78%	107,317	54%	234,143
		ALL OTHER	134,772	99,945	74%	238,348	42%	659,670	968,853	147%	1,235,449	78%	3,045,053
AGENCY TOTALS:	615,003	541,800	88%	788,816	69%	3,946,283	3,947,685	100%	5,007,261	79%	10,544,954		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	683,428	709,480	104%	776,311	91%	4,660,639	4,643,346	100%	4,856,512	96%	9,826,498
		PART TIME TEMP PERSONNEL TOTALS	12,217	21,505	176%	28,051	77%	67,344	121,860	181%	160,744	76%	513,145
		BENEFITS TOTALS	277,509	284,074	102%	322,309	88%	1,873,904	1,891,439	101%	2,175,743	87%	4,423,597
		CONSULTANTS TOTALS	201,490	0	0%	178,533	0%	524,774	413,212	79%	516,982	80%	903,347
		CURRENT EXPENSE TOTALS	25,883	14,633	57%	26,572	55%	96,157	69,934	73%	125,871	56%	310,836
		ALL OTHER	53,688	158,824	296%	828,314	19%	680,103	969,491	143%	5,325,195	18%	11,246,960
AGENCY TOTALS:	1,254,215	1,188,516	95%	2,160,089	55%	7,902,921	8,109,282	103%	13,161,047	62%	27,224,383		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,005,462	1,099,360	109%	1,334,956	82%	6,559,010	7,228,207	110%	8,313,033	87%	16,942,428
		PART TIME TEMP PERSONNEL TOTALS	942,798	897,441	95%	983,870	91%	5,879,787	5,795,698	99%	6,112,552	95%	11,649,752
		OVERTIME TOTALS	213,298	232,465	109%	224,373	104%	1,047,718	1,150,017	110%	1,111,881	103%	2,153,224
		BENEFITS TOTALS	700,307	724,106	103%	834,008	87%	4,449,303	4,691,906	105%	5,303,124	88%	10,840,001
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	192,516	308,495	160%	457,762	67%	1,833,647	1,934,545	106%	2,669,270	72%	5,400,458
		ALL OTHER	1,656,822	1,712,256	103%	2,629,230	65%	10,136,067	10,417,544	103%	13,226,115	79%	26,828,049
		AGENCY TOTALS:	4,711,203	4,974,122	106%	6,464,199	77%	29,905,532	31,217,917	104%	36,735,975	85%	73,813,911



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	227,107	227,031	100%	291,501	78%	1,570,083	1,506,652	96%	1,749,008	86%	3,498,016
		PART TIME TEMP PERSONNEL TOTALS	7,753	4,689	60%	10,417	45%	51,263	33,071	65%	62,500	53%	125,000
		OVERTIME TOTALS	1,747	2,532	145%	2,708	93%	12,425	14,278	115%	16,250	88%	32,500
		BENEFITS TOTALS	117,056	117,444	100%	158,782	74%	788,614	798,958	101%	952,692	84%	1,905,384
		CONSULTANTS TOTALS	0	1,150	0%	944	122%	2,603	3,814	147%	6,469	59%	11,332
		CURRENT EXPENSE TOTALS	31,796	12,312	39%	34,215	36%	99,925	92,541	93%	204,621	45%	409,984
		ALL OTHER	288,967	183,805	64%	378,104	49%	1,850,413	1,677,161	91%	2,270,099	74%	4,545,316
		AGENCY TOTALS:	674,426	548,962	81%	876,671	63%	4,375,324	4,126,475	94%	5,261,639	78%	10,527,532
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%	53	0%	0	0	0%	320	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	802	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,122	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	859,142	807,493	94%	966,842	84%	5,536,283	5,236,937	95%	6,119,351	86%	12,043,627
		PART TIME TEMP PERSONNEL TOTALS	257,239	308,802	120%	271,412	114%	3,932,636	3,994,967	102%	4,043,386	99%	6,557,001
		OVERTIME TOTALS	35,206	21,129	60%	61,752	34%	133,474	146,563	110%	180,062	81%	290,488
		BENEFITS TOTALS	479,373	455,287	95%	559,324	81%	3,266,455	3,159,430	97%	3,764,775	84%	7,382,190
		CONSULTANTS TOTALS	0	2,933	0%	4,044	73%	16,000	9,398	59%	24,264	39%	48,529
		CURRENT EXPENSE TOTALS	151,716	137,778	91%	171,433	80%	1,153,707	994,793	86%	1,249,576	80%	2,661,519
		ALL OTHER	2,055,391	1,138,402	55%	3,824,840	30%	18,910,017	8,359,609	44%	18,081,789	46%	36,222,148
		AGENCY TOTALS:	3,838,066	2,871,825	75%	5,859,648	49%	32,948,573	21,901,697	66%	33,463,203	65%	65,205,501
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
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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,579	16,523	84%	25,638	64%	128,419	107,651	84%	170,865	63%	329,602
		PART TIME TEMP PERSONNEL TOTALS	5,232	3,875	74%	5,694	68%	45,613	35,474	78%	49,642	71%	90,000
		OVERTIME TOTALS	621	5,625	906%	382	1,471%	5,138	37,029	721%	1,606	2,306%	5,000
		BENEFITS TOTALS	11,066	12,097	109%	15,859	76%	73,285	79,210	108%	104,751	76%	207,686
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	36,497	38,120	104%	47,573	80%	252,454	259,365	103%	326,863	79%	632,288
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	97,617	115,526	118%	109,754	105%	614,994	667,801	109%	647,172	103%	1,340,563
		PART TIME TEMP PERSONNEL TOTALS	13,416	16,587	124%	19,299	86%	95,732	102,361	107%	115,795	88%	231,590
		OVERTIME TOTALS	273	165	60%	632	26%	2,119	1,530	72%	3,989	38%	7,500
		BENEFITS TOTALS	49,648	58,795	118%	63,601	92%	298,625	351,798	118%	370,893	95%	781,522
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,985	7,775	97%	9,278	84%	48,226	45,024	93%	57,614	78%	113,750
		ALL OTHER	73,854	61,928	84%	109,583	57%	466,536	666,355	143%	600,029	111%	1,284,545
		AGENCY TOTALS:	242,794	260,775	107%	312,146	84%	1,526,232	1,834,869	120%	1,795,492	102%	3,759,470



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PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	230,567	232,239	101%	241,499	96%	1,536,671	1,551,329	101%	1,609,555	96%	3,242,020
		PART TIME TEMP PERSONNEL TOTALS	29,110	35,380	122%	36,250	98%	190,500	202,343	106%	235,055	86%	476,124
		OVERTIME TOTALS	613	204	33%	724	28%	3,612	1,641	45%	4,265	38%	7,000
		BENEFITS TOTALS	122,562	122,111	100%	130,235	94%	800,647	802,091	100%	850,822	94%	1,735,339
		CONSULTANTS TOTALS	5,975	5,750	96%	9,712	59%	18,478	19,710	107%	26,402	75%	73,527
		CURRENT EXPENSE TOTALS	22,772	22,080	97%	26,317	84%	181,380	118,748	65%	202,497	59%	411,701
		ALL OTHER	194,573	100,087	51%	288,434	35%	611,821	717,755	117%	921,386	78%	2,318,534
		AGENCY TOTALS:	606,172	517,851	85%	733,170	71%	3,343,110	3,413,616	102%	3,849,983	89%	8,264,245
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,463	19,851	102%	19,829	100%	124,791	129,182	104%	127,136	102%	255,905
		PART TIME TEMP PERSONNEL TOTALS	250	0	0%	357	0%	1,590	800	50%	2,271	35%	3,213
		BENEFITS TOTALS	9,791	10,106	103%	10,188	99%	63,495	65,994	104%	66,068	100%	134,695
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	116	268	231%	238	113%	1,148	1,833	160%	2,361	78%	5,480
		ALL OTHER	510	632	124%	799	79%	39,290	42,378	108%	46,211	92%	50,631
		AGENCY TOTALS:	30,129	30,857	102%	31,410	98%	230,313	240,187	104%	244,046	98%	449,924
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	397,226	407,040	102%	437,798	93%	2,619,093	2,685,154	103%	2,882,640	93%	5,779,991
		PART TIME TEMP PERSONNEL TOTALS	2,110	19,629	930%	8,931	220%	26,844	28,744	107%	57,032	50%	104,274
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	1,342	0%	15,700	9%	25,400
		BENEFITS TOTALS	185,995	190,526	102%	211,299	90%	1,221,923	1,248,858	102%	1,375,849	91%	2,781,185
		CONSULTANTS TOTALS	212,576	80,645	38%	277,417	29%	581,069	322,086	55%	670,394	48%	1,471,651
		CURRENT EXPENSE TOTALS	5,437	4,784	88%	9,176	52%	23,665	23,694	100%	39,694	60%	91,044
		ALL OTHER	4,180,653	3,943,615	94%	8,034,465	49%	11,858,511	11,026,893	93%	24,648,564	45%	42,240,389
		AGENCY TOTALS:	4,983,997	4,646,239	93%	8,981,202	52%	16,331,106	15,336,772	94%	29,689,874	52%	52,493,934
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
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
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	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
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	324,123	293,482	91%	353,887	83%	1,957,651	1,937,021	99%	2,137,422	91%	4,035,527
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	0	3,905	0%	10,000	39%	20,000
		OVERTIME TOTALS	126	491	390%	279	176%	5,117	894	17%	11,317	8%	12,000
		BENEFITS TOTALS	148,740	137,625	93%	165,989	83%	912,179	888,641	97%	1,017,959	87%	2,025,635
		CONSULTANTS TOTALS	22,016	26,489	120%	19,686	135%	78,429	110,305	141%	70,130	157%	140,000
		CURRENT EXPENSE TOTALS	17,748	12,080	68%	15,924	76%	51,865	55,211	106%	46,534	119%	111,720
		ALL OTHER	219,779	221,782	101%	223,865	99%	1,024,526	818,776	80%	1,066,847	77%	2,150,591
		AGENCY TOTALS:	732,532	691,948	94%	781,297	89%	4,029,768	3,814,752	95%	4,360,210	87%	8,495,473



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	602,625	602,163	100%	672,128	90%	3,898,073	3,992,387	102%	4,351,088	92%	8,690,691
		PART TIME TEMP PERSONNEL TOTALS	1,929	3,284	170%	4,413	74%	19,273	13,639	71%	26,279	52%	52,952
		OVERTIME TOTALS	1,953	0	0%	3,814	0%	18,125	5,027	28%	23,454	21%	38,002
		BENEFITS TOTALS	308,768	315,519	102%	350,221	90%	2,001,669	2,065,171	103%	2,272,106	91%	4,642,208
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,092	11,784	106%	20,767	57%	189,381	178,927	94%	270,222	66%	444,306
		ALL OTHER	258,607	1,122,610	434%	565,854	198%	3,096,936	2,831,956	91%	3,937,883	72%	7,327,221
		AGENCY TOTALS:	1,184,974	2,055,360	173%	1,617,195	127%	9,223,457	9,087,108	99%	10,881,032	84%	21,195,380
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,677,247	4,707,640	101%	5,265,072	89%	30,623,690	31,368,883	102%	34,395,752	91%	68,311,325
		PART TIME TEMP PERSONNEL TOTALS	302,007	371,937	123%	568,735	65%	2,314,108	2,723,336	118%	4,348,555	63%	8,231,844
		OVERTIME TOTALS	431,846	769,447	178%	537,114	143%	2,288,372	2,991,328	131%	2,700,885	111%	5,701,107
		BENEFITS TOTALS	2,450,893	2,667,599	109%	2,984,913	89%	15,936,743	17,048,640	107%	19,237,011	89%	38,743,575
		CONSULTANTS TOTALS	436,719	77,416	18%	493,383	16%	1,152,405	391,147	34%	2,703,338	14%	3,351,012
		CURRENT EXPENSE TOTALS	289,655	651,179	225%	765,299	85%	3,039,803	3,223,512	106%	5,644,843	57%	11,678,255
		ALL OTHER	3,098,750	6,927,790	224%	12,651,935	55%	25,954,434	26,892,966	104%	61,233,455	44%	111,286,180
		AGENCY TOTALS:	11,687,117	16,173,007	138%	23,266,450	70%	81,309,554	84,639,812	104%	130,263,838	65%	247,303,299
SAFETY	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	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,677,247	4,707,640	101%	5,265,072	89%	30,623,690	31,368,883	102%	34,395,752	91%	68,311,325
		PART TIME TEMP PERSONNEL TOTALS	302,007	371,937	123%	568,735	65%	2,314,108	2,723,336	118%	4,348,555	63%	8,231,844
		OVERTIME TOTALS	431,846	769,447	178%	537,114	143%	2,288,372	2,991,328	131%	2,700,885	111%	5,701,107
		BENEFITS TOTALS	2,450,893	2,667,599	109%	2,984,913	89%	15,936,743	17,048,640	107%	19,237,011	89%	38,743,575
		CONSULTANTS TOTALS	436,719	77,416	18%	493,383	16%	1,152,405	391,147	34%	2,703,338	14%	3,351,012
		CURRENT EXPENSE TOTALS	289,655	651,179	225%	765,299	85%	3,039,803	3,223,512	106%	5,644,843	57%	11,678,255
		ALL OTHER TOTALS	3,098,750	6,927,790	224%	12,651,935	55%	25,954,434	26,892,966	104%	61,233,455	44%	111,286,180
		DEPARTMENT TOTALS	11,687,117	16,173,007	138%	23,266,450	70%	81,309,554	84,639,812	104%	130,263,838	65%	247,303,299
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	282,399	293,308	104%	385,773	76%	1,841,580	1,895,519	103%	2,494,987	76%	4,783,839
		PART TIME TEMP PERSONNEL TOTALS	22,890	17,457	76%	54,000	32%	131,755	108,270	82%	249,040	43%	398,842
		OVERTIME TOTALS	-31	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	144,524	142,580	99%	197,241	72%	942,810	927,865	98%	1,280,726	72%	2,566,891
		CONSULTANTS TOTALS	26,679	4,010	15%	7,266	55%	300,034	43,180	14%	81,716	53%	100,000
		CURRENT EXPENSE TOTALS	174,885	15,236	9%	170,957	9%	602,623	233,778	39%	548,951	43%	847,898
		ALL OTHER	65,780	111,251	169%	144,078	77%	902,748	1,248,396	138%	1,079,656	116%	2,214,535
		AGENCY TOTALS:	717,127	583,842	81%	959,316	61%	4,721,550	4,457,008	94%	5,735,076	78%	10,912,005
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	37,988	38,524	101%	37,049	104%	284,883	255,342	90%	270,009	95%	503,833
		PART TIME TEMP PERSONNEL TOTALS	457	2,213	484%	1,334	166%	2,225	13,458	605%	6,505	207%	27,750
		BENEFITS TOTALS	19,978	20,885	105%	20,476	102%	137,508	136,630	99%	140,931	97%	279,663
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	873	563	64%	1,131	50%	4,624	4,751	103%	5,991	79%	9,000
		ALL OTHER	16,505	10,819	66%	20,604	53%	57,624	54,461	95%	65,902	83%	124,963
		AGENCY TOTALS:	75,801	73,003	96%	80,594	91%	486,865	464,642	95%	489,338	95%	945,209
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,626,622	5,694,855	101%	6,107,810	93%	36,276,112	36,621,685	101%	39,314,273	93%	78,909,258
		PART TIME TEMP PERSONNEL TOTALS	245,598	257,535	105%	341,259	75%	1,821,696	1,974,439	108%	2,507,676	79%	4,667,398
		OVERTIME TOTALS	607,942	423,644	70%	565,410	75%	2,230,789	2,553,848	114%	2,855,901	89%	8,490,403
		BENEFITS TOTALS	3,322,082	3,369,046	101%	3,651,828	92%	21,318,514	21,788,554	102%	24,847,423	88%	49,544,026
		CONSULTANTS TOTALS	1,226,452	1,649,382	134%	9,595,642	17%	19,236,349	10,766,239	56%	51,524,043	21%	108,722,724
		CURRENT EXPENSE TOTALS	4,058,303	3,082,333	76%	3,830,307	80%	17,766,990	16,024,986	90%	20,269,191	79%	45,574,084
		ALL OTHER	17,052,861	25,318,913	148%	129,682,218	20%	217,117,057	269,627,092	124%	753,184,522	36%	1,529,653,489
		AGENCY TOTALS:	32,139,861	39,795,709	124%	153,774,473	26%	315,767,507	359,356,842	114%	894,503,028	40%	1,825,561,382



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Department	Agency	Category	DECEMBER FY17 ACTUAL	DECEMBER FY18 ACTUAL	actual vs. prior yr	DECEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	90,112	97,063	108%	101,792	95%	600,577	656,443	109%	679,997	97%	1,356,425
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	280	1,147	410%	680	169%	993	4,875	491%	2,412	202%	12,000
		BENEFITS TOTALS	42,999	45,715	106%	49,637	92%	285,520	309,694	108%	329,734	94%	667,547
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51,251	85,693	167%	134,775	64%	229,578	312,260	136%	603,996	52%	1,692,010
		ALL OTHER	77,238,061	7,838,127	10%	79,641,502	10%	120,874,335	117,201,898	97%	124,464,202	94%	205,164,589
		AGENCY TOTALS:	77,422,703	8,067,744	10%	79,929,635	10%	121,991,005	118,485,171	97%	126,087,841	94%	208,907,571
UNIVERSITY SYSTEM OF NH	UNIVERSITY 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
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,281,190	1,269,601	99%	1,416,568	90%	7,832,909	7,762,785	99%	8,694,918	89%	17,374,234
		PART TIME TEMP PERSONNEL TOTALS	80,730	67,848	84%	76,585	89%	493,967	461,448	93%	470,610	98%	937,421
		OVERTIME TOTALS	154,034	148,611	96%	24,514	606%	564,278	645,365	114%	89,027	725%	175,883
		BENEFITS TOTALS	666,144	689,419	103%	771,900	89%	4,241,826	4,343,109	102%	4,914,706	88%	10,046,378
		CONSULTANTS TOTALS	49,129	16,200	33%	60,066	27%	299,747	265,931	89%	366,856	72%	773,012
		CURRENT EXPENSE TOTALS	81,034	56,657	70%	105,128	54%	463,033	419,856	91%	616,109	68%	1,231,178
		ALL OTHER	183,271	95,863	52%	352,621	27%	1,490,368	1,519,240	102%	2,297,861	66%	5,232,521
		AGENCY TOTALS:	2,495,532	2,344,198	94%	2,807,382	84%	15,386,128	15,417,734	100%	17,450,087	88%	35,770,627
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	21,326	27,961	131%	27,920	100%	146,910	168,385	115%	161,887	104%	354,440
		OVERTIME TOTALS	2,287	0	0%	96	0%	2,287	0	0%	576	0%	1,152
		BENEFITS TOTALS	8,315	13,790	166%	13,367	103%	67,429	77,854	115%	108,392	72%	222,320
		CURRENT EXPENSE TOTALS	127	1,548	1,219%	949	163%	3,172	11,827	373%	12,890	92%	25,698
		ALL OTHER	426	3,086	724%	3,138	98%	12,696	9,197	72%	21,753	42%	42,616
		AGENCY TOTALS:	32,481	46,385	143%	45,471	102%	232,494	267,263	115%	305,497	87%	646,226
STATE TOTALS		586,108,738	592,424,845	101%	824,164,260	72%	2,877,076,457	2,961,595,774	103%	3,992,380,769	74%	8,163,194,953	



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2018 THROUGH DECEMBER YTD

Page: 13
Date: 1/1/2018
Time: 7:30:16AM

Parameters:

Fiscal Year: 2018
Through Month YTD: DECEMBER 2017
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,889,697,708
Additional Appropriations	92,030,789
Balance Brought Forward	2,146,872,736
Net Transfer (Inc Ctrl Amt)	34,593,720
Lapse Amount	0
Total	8,163,194,953

Any variance between the FY18 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