



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

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Department	Agency	Category	OCTOBER FY17 ACTUAL	OCTOBER FY18 ACTUAL	actual vs. prior yr	OCTOBER 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	419,539	433,104	103%	517,408	84%	1,854,272	1,926,431	104%	2,208,504	87%	6,823,521
		PART TIME TEMP PERSONNEL TOTALS	1,398	2,728	195%	18,032	15%	9,466	10,189	108%	85,357	12%	201,078
		OVERTIME TOTALS	13,481	34,896	259%	34,418	101%	87,539	187,347	214%	209,264	90%	608,500
		BENEFITS TOTALS	270,832	269,974	100%	354,389	76%	1,121,195	1,231,447	110%	1,440,141	86%	4,457,563
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,123	23,428	106%	52,003	45%	74,584	75,629	101%	110,800	68%	482,567
		ALL OTHER	1,007,097	889,788	88%	1,963,288	45%	2,439,043	4,019,134	165%	4,764,765	84%	22,615,069
AGENCY TOTALS:	1,734,469	1,653,919	95%	2,939,537	56%	5,586,099	7,450,178	133%	8,818,830	84%	35,188,298		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,134,459	1,182,061	104%	1,379,560	86%	5,337,178	5,384,880	101%	5,972,007	90%	17,765,245
		PART TIME TEMP PERSONNEL TOTALS	167,152	187,300	112%	226,252	83%	767,078	752,108	98%	1,019,366	74%	3,011,148
		OVERTIME TOTALS	24,949	28,076	113%	26,325	107%	119,817	135,711	113%	115,773	117%	437,372
		BENEFITS TOTALS	612,317	648,494	106%	741,935	87%	2,801,486	2,884,056	103%	3,225,386	89%	9,661,262
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	28,594	0%	85,781
		CURRENT EXPENSE TOTALS	379,320	199,475	53%	421,627	47%	956,929	818,660	86%	1,046,428	78%	3,669,698
		ALL OTHER	9,245,506	9,300,411	101%	10,391,557	89%	35,925,862	37,016,128	103%	42,775,036	87%	127,240,940
AGENCY TOTALS:	11,563,703	11,545,818	100%	13,194,404	88%	45,908,349	46,991,542	102%	54,182,590	87%	161,871,445		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	122,059	120,818	99%	147,845	82%	565,897	582,237	103%	681,341	85%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	4,864	1,288	26%	12,406	10%	24,720	6,915	28%	58,498	12%	80,230
		OVERTIME TOTALS	0	0	0%	721	0%	0	0	0%	2,886	0%	8,657
		BENEFITS TOTALS	64,867	69,593	107%	79,687	87%	297,820	316,412	106%	364,019	87%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	10,626	15,395	145%	22,287	69%	47,163	70,385	149%	82,436	85%	290,565
		ALL OTHER	233,544	135,620	58%	558,885	24%	947,121	776,881	82%	1,861,563	42%	4,096,035
AGENCY TOTALS:	435,960	342,713	79%	821,873	42%	1,882,721	1,752,830	93%	3,050,910	57%	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	122,059	120,818	99%	147,845	82%	565,897	582,237	103%	681,341	85%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	4,864	1,288	26%	12,406	10%	24,720	6,915	28%	58,498	12%	80,230
		OVERTIME TOTALS	0	0	0%	721	0%	0	0	0%	2,886	0%	8,657
		BENEFITS TOTALS	64,867	69,593	107%	79,687	87%	297,820	316,412	106%	364,019	87%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	10,626	15,395	145%	22,287	69%	47,163	70,385	149%	82,436	85%	290,565
		ALL OTHER TOTALS	233,544	135,620	58%	558,885	24%	947,121	776,881	82%	1,861,563	42%	4,096,035
		DEPARTMENT TOTALS	435,960	342,713	79%	821,873	42%	1,882,721	1,752,830	93%	3,050,910	57%	7,608,220
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	190,517	186,438	98%	239,753	78%	881,169	888,331	101%	1,107,413	80%	3,197,326
		PART TIME TEMP PERSONNEL TOTALS	0	2,269	0%	1,297	175%	0	15,058	0%	5,187	290%	15,560
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
		BENEFITS TOTALS	101,178	101,916	101%	130,301	78%	459,002	474,987	103%	590,163	80%	1,712,623
		CURRENT EXPENSE TOTALS	3,805	2,651	70%	5,896	45%	10,198	7,425	73%	15,762	47%	76,395
		ALL OTHER	47,111	111,726	237%	108,262	103%	236,634	294,978	125%	443,438	67%	1,321,630
		AGENCY TOTALS:	342,611	404,999	118%	487,175	83%	1,587,003	1,680,780	106%	2,168,630	78%	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%	1,512	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	51	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	2	0%	15	13%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	733	0%	2,200
		AGENCY TOTALS:	0	0	0%	578	0%	0	2	0%	2,311	0%	6,933
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	221,139	0%	299,198	74%	0	990,935	0%	1,196,792	83%	3,590,377
		PART TIME TEMP PERSONNEL TOTALS	0	50,324	0%	87,956	57%	0	230,467	0%	351,823	66%	1,055,469
		OVERTIME TOTALS	0	900	0%	2,583	35%	0	6,312	0%	10,333	61%	31,000
		BENEFITS TOTALS	0	113,522	0%	155,364	73%	0	525,991	0%	621,455	85%	1,864,364
		CONSULTANTS TOTALS	0	4,875	0%	7,264	67%	0	19,500	0%	29,055	67%	87,164
		CURRENT EXPENSE TOTALS	0	14,599	0%	22,973	64%	0	49,686	0%	91,893	54%	275,678
		ALL OTHER	0	1,542,877	0%	3,866,344	40%	0	7,304,213	0%	15,465,376	47%	46,396,126
		AGENCY TOTALS:	0	1,948,237	0%	4,441,682	44%	0	9,127,103	0%	17,766,726	51%	53,300,178
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%	14,591,667	15,491,667	106%	15,491,667	100%	46,475,000
		AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	14,591,667	15,491,667	106%	15,491,667	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	3,357,717	3,290,565	98%	3,956,017	83%	14,778,103	15,169,039	103%	16,643,095	91%	49,664,587
		PART TIME TEMP PERSONNEL TOTALS	47,670	64,071	134%	76,572	84%	232,339	287,768	124%	301,554	95%	911,820
		OVERTIME TOTALS	563,709	812,285	144%	435,219	187%	3,362,411	3,748,114	111%	1,875,978	200%	5,470,824
		BENEFITS TOTALS	2,149,407	2,302,384	107%	2,700,454	85%	9,825,377	10,601,745	108%	11,402,079	93%	34,079,140
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	282,646	230,419	82%	203,750	113%	719,509	590,219	82%	665,159	89%	2,282,389
		ALL OTHER	2,130,075	1,958,956	92%	3,279,357	60%	8,399,186	7,806,858	93%	12,609,076	62%	34,493,702
		AGENCY TOTALS:	8,531,224	8,658,680	101%	10,651,369	81%	37,316,925	38,203,743	102%	43,496,942	88%	126,902,461



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	168,361	0	0%	0	0%	823,264	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	12,728	0	0%	0	0%	48,457	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	101	0	0%	0	0%	0
		BENEFITS TOTALS	83,951	0	0%	0	0%	398,343	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,941	0	0%	0	0%	24,918	0	0%	0	0%	0
		ALL OTHER	198,356	0	0%	0	0%	758,388	0	0%	0	0%	0
		AGENCY TOTALS:	469,337	0	0%	0	0%	2,053,470	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,598	3,868	31%	15,605	25%	56,692	49,756	88%	67,722	73%	201,793
		PART TIME TEMP PERSONNEL TOTALS	869	11,128	1,281%	4,019	277%	5,410	17,807	329%	25,017	71%	67,500
		BENEFITS TOTALS	5,758	5,802	101%	6,432	90%	26,040	26,067	100%	29,088	90%	83,971
		CONSULTANTS TOTALS	90	611	679%	290	211%	551	1,633	296%	1,776	92%	50,000
		CURRENT EXPENSE TOTALS	664	1,279	193%	1,727	74%	3,510	6,010	171%	9,137	66%	39,346
		ALL OTHER	20,266	20,269	100%	34,587	59%	45,540	36,449	80%	79,580	46%	225,152
		AGENCY TOTALS:	40,245	42,958	107%	62,661	69%	137,744	137,722	100%	212,320	65%	667,762
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,041,730	1,071,338	103%	1,401,867	76%	4,721,005	4,764,262	101%	5,818,199	82%	17,275,030
		PART TIME TEMP PERSONNEL TOTALS	33,883	27,226	80%	129,663	21%	141,137	122,140	87%	515,966	24%	1,554,977
		OVERTIME TOTALS	626	1,488	238%	11,922	12%	4,826	10,101	209%	47,687	21%	143,060
		BENEFITS TOTALS	531,073	562,298	106%	763,530	74%	2,375,419	2,509,636	106%	3,160,347	79%	9,375,573
		CONSULTANTS TOTALS	72,260	78,541	109%	198,356	40%	410,614	284,196	69%	1,041,926	27%	2,298,915
		CURRENT EXPENSE TOTALS	61,358	24,436	40%	87,377	28%	173,245	140,952	81%	306,197	46%	915,587
		ALL OTHER	143,339,204	145,655,940	102%	139,533,578	104%	316,188,314	315,450,660	100%	351,336,385	90%	1,298,494,397
		AGENCY TOTALS:	145,080,133	147,421,267	102%	142,126,291	104%	324,014,559	323,281,947	100%	362,226,707	89%	1,330,057,539
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	1,041,730	1,071,338	103%	1,401,867	76%	4,721,005	4,764,262	101%	5,818,199	82%	17,275,030
		PART TIME TEMP PERSONNEL TOTALS	33,883	27,226	80%	129,663	21%	141,137	122,140	87%	515,966	24%	1,554,977
		OVERTIME TOTALS	626	1,488	238%	11,922	12%	4,826	10,101	209%	47,687	21%	143,060
		BENEFITS TOTALS	531,073	562,298	106%	763,530	74%	2,375,419	2,509,636	106%	3,160,347	79%	9,375,573
		CONSULTANTS TOTALS	72,260	78,541	109%	198,356	40%	410,614	284,196	69%	1,041,926	27%	2,298,915
		CURRENT EXPENSE TOTALS	61,358	24,436	40%	87,377	28%	173,245	140,952	81%	306,197	46%	915,587
		ALL OTHER TOTALS	143,339,204	145,655,940	102%	139,533,578	104%	316,188,314	315,450,660	100%	351,336,385	90%	1,298,494,397
		DEPARTMENT TOTALS	145,080,133	147,421,267	102%	142,126,291	104%	324,014,559	323,281,947	100%	362,226,707	89%	1,330,057,539
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	931,763	946,196	102%	2,704,126	35%	4,281,764	4,251,489	99%	9,858,263	43%	30,741,907
		PART TIME TEMP PERSONNEL TOTALS	45,002	34,487	77%	318,498	11%	218,668	177,783	81%	557,180	32%	1,898,473
		OVERTIME TOTALS	707	1,497	212%	138,089	1%	5,255	5,898	112%	140,619	4%	421,858
		BENEFITS TOTALS	482,397	484,296	100%	1,388,222	35%	2,214,199	2,175,303	98%	4,948,205	44%	15,479,127
		CONSULTANTS TOTALS	901	0	0%	19,758	0%	901	1,927	214%	79,031	2%	237,092
		CURRENT EXPENSE TOTALS	14,892	21,949	147%	630,195	3%	156,559	71,738	46%	1,619,535	4%	5,088,804
		ALL OTHER	2,978,592	1,838,292	62%	3,815,416	48%	4,625,591	3,280,396	71%	9,755,550	34%	32,037,440
		AGENCY TOTALS:	4,454,255	3,326,718	75%	9,014,304	37%	11,502,937	9,964,533	87%	26,958,383	37%	85,904,701



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Department	Agency	Category	OCTOBER FY17 ACTUAL	OCTOBER FY18 ACTUAL	actual vs. prior yr	OCTOBER 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	1,873,887	2,010,919	107%	2,545,519	79%	8,635,523	9,206,977	107%	11,792,446	78%	33,528,348
		PART TIME TEMP PERSONNEL TOTALS	91,474	72,777	80%	144,191	50%	503,180	442,593	88%	723,649	61%	1,839,384
		OVERTIME TOTALS	30,057	28,979	96%	47,084	62%	120,499	105,462	88%	176,377	60%	495,652
		BENEFITS TOTALS	933,930	1,012,135	108%	1,331,822	76%	4,210,330	4,529,433	108%	5,929,458	76%	17,682,514
		CONSULTANTS TOTALS	0	0	0%	69,468	0%	16,416	4,438	27%	320,819	1%	833,615
		CURRENT EXPENSE TOTALS	127,137	154,999	122%	167,429	93%	419,644	400,382	95%	592,121	68%	1,991,652
		ALL OTHER	6,884,109	13,297,078	193%	22,090,045	60%	26,521,834	43,770,307	165%	77,837,502	56%	330,663,939
		AGENCY TOTALS:	9,940,594	16,576,887	167%	26,395,558	63%	40,427,427	58,459,593	145%	97,372,371	60%	387,035,105
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	1,873,887	2,010,919	107%	2,545,519	79%	8,635,523	9,206,977	107%	11,792,446	78%	33,528,348
		PART TIME TEMP PERSONNEL TOTALS	91,474	72,777	80%	144,191	50%	503,180	442,593	88%	723,649	61%	1,839,384
		OVERTIME TOTALS	30,057	28,979	96%	47,084	62%	120,499	105,462	88%	176,377	60%	495,652
		BENEFITS TOTALS	933,930	1,012,135	108%	1,331,822	76%	4,210,330	4,529,433	108%	5,929,458	76%	17,682,514
		CONSULTANTS TOTALS	0	0	0%	69,468	0%	16,416	4,438	27%	320,819	1%	833,615
		CURRENT EXPENSE TOTALS	127,137	154,999	122%	167,429	93%	419,644	400,382	95%	592,121	68%	1,991,652
		ALL OTHER TOTALS	6,884,109	13,297,078	193%	22,090,045	60%	26,521,834	43,770,307	165%	77,837,502	56%	330,663,939
		DEPARTMENT TOTALS	9,940,594	16,576,887	167%	26,395,558	63%	40,427,427	58,459,593	145%	97,372,371	60%	387,035,105
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	196,393	177,170	90%	219,492	81%	892,219	810,008	91%	1,006,428	80%	2,913,652
		PART TIME TEMP PERSONNEL TOTALS	1,548	0	0%	4,338	0%	11,608	4,045	35%	24,259	17%	51,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	70,615	74,459	105%	100,090	74%	317,883	333,570	105%	455,011	73%	1,374,817
		CONSULTANTS TOTALS	600	0	0%	261	0%	600	0	0%	1,045	0%	3,134
		CURRENT EXPENSE TOTALS	6,546	1,733	26%	7,910	22%	11,258	7,995	71%	16,253	49%	82,962
		ALL OTHER	2,519,156	2,484,014	99%	4,603,809	54%	4,012,072	4,137,089	103%	7,899,502	52%	44,697,995
		AGENCY TOTALS:	2,794,859	2,737,376	98%	4,935,900	55%	5,245,641	5,292,708	101%	9,402,499	56%	49,124,281
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,570	11,504	92%	14,021	82%	56,906	72,070	127%	63,590	113%	184,430
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	727	0%	0	0%	0
		BENEFITS TOTALS	2,242	3,446	154%	2,438	141%	10,115	19,155	189%	10,998	174%	33,115
		CURRENT EXPENSE TOTALS	101	473	468%	200	236%	550	1,919	349%	1,093	176%	6,365
		ALL OTHER	2,699	2,843	105%	3,130	91%	10,640	14,936	140%	12,308	121%	37,862
		AGENCY TOTALS:	17,612	18,266	104%	19,789	92%	78,210	108,808	139%	87,989	124%	261,772
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	709,364	704,973	99%	742,872	95%	3,231,242	3,408,936	105%	3,341,719	102%	10,007,804
		PART TIME TEMP PERSONNEL TOTALS	43,193	44,411	103%	53,851	82%	226,501	232,716	103%	265,107	88%	612,798
		OVERTIME TOTALS	47,508	48,148	101%	44,129	109%	252,839	252,105	100%	219,780	115%	530,000
		BENEFITS TOTALS	428,360	438,043	102%	458,453	96%	1,954,655	2,044,610	105%	2,078,345	98%	6,171,583
		CONSULTANTS TOTALS	1,512	2,665	176%	7,795	34%	5,512	10,914	198%	21,121	52%	139,457
		CURRENT EXPENSE TOTALS	114,002	320,308	281%	151,578	211%	489,952	572,643	117%	608,559	94%	2,043,853
		ALL OTHER	332,633	1,762,913	530%	1,180,209	149%	1,557,808	2,863,422	184%	4,255,078	67%	13,753,665
		AGENCY TOTALS:	1,676,572	3,321,461	198%	2,638,888	126%	7,718,509	9,385,345	122%	10,789,708	87%	33,259,160
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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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	-4,970	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	-242	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-2,333	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:	-7,544	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	2,832,818	3,290,166	116%	3,488,484	94%	12,716,266	14,893,134	117%	15,368,607	97%	46,430,464
		PART TIME TEMP PERSONNEL TOTALS	83,239	64,717	78%	54,167	119%	364,852	295,980	81%	186,384	159%	532,822
		OVERTIME TOTALS	10,348	50,759	491%	27,848	182%	107,183	260,607	243%	140,265	186%	454,957
		BENEFITS TOTALS	1,501,611	1,782,929	119%	1,870,221	95%	6,760,665	8,020,751	119%	8,334,706	96%	25,159,620
		CURRENT EXPENSE TOTALS	34,170	51,379	150%	45,321	113%	130,273	180,435	139%	161,057	112%	596,111
		ALL OTHER	8,130,056	9,950,463	122%	9,279,385	107%	35,803,885	37,979,189	106%	42,582,960	89%	125,597,236
		AGENCY TOTALS:	12,592,241	15,190,413	121%	14,765,425	103%	55,883,125	61,630,097	110%	66,773,979	92%	198,771,210
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,381,512	1,293,260	94%	1,440,114	90%	6,121,622	6,137,080	100%	6,337,408
PART TIME TEMP PERSONNEL TOTALS	34,282			32,170	94%	44,828	72%	165,133	151,814	92%	217,539	70%	600,006
OVERTIME TOTALS	48,350			44,223	91%	45,135	98%	236,161	182,848	77%	221,077	83%	595,532
BENEFITS TOTALS	834,737			809,222	97%	883,550	92%	3,698,444	3,740,744	101%	3,901,785	96%	12,177,342
CONSULTANTS TOTALS	23,021			51,333	223%	55,069	93%	1,849,028	232,333	13%	481,890	48%	1,622,076
CURRENT EXPENSE TOTALS	62,381			30,741	49%	65,008	47%	132,880	91,199	69%	138,275	66%	465,438
ALL OTHER	3,415,005			6,183,164	181%	5,165,818	120%	14,241,216	18,828,144	132%	20,759,580	91%	69,854,005
AGENCY TOTALS:	5,799,288			8,444,113	146%	7,699,524	110%	26,444,485	29,364,162	111%	32,057,556	92%	104,599,525
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	251,840	196,523	78%	200,506	98%	1,228,189	869,827	71%	961,187	90%	2,884,068
		PART TIME TEMP PERSONNEL TOTALS	9,544	7,109	74%	8,226	86%	37,104	33,079	89%	31,981	103%	109,142
		OVERTIME TOTALS	570	65	11%	872	7%	763	238	31%	1,168	20%	5,796
		BENEFITS TOTALS	136,515	81,176	59%	106,553	76%	543,713	345,057	63%	424,562	81%	1,234,586
		CURRENT EXPENSE TOTALS	2,432	4,705	193%	4,714	100%	14,627	14,920	102%	28,354	53%	139,996
		ALL OTHER	95,132,161	132,297,421	139%	129,800,925	102%	414,470,881	502,650,890	121%	570,412,422	88%	1,649,187,566
		AGENCY TOTALS:	95,533,061	132,586,999	139%	130,121,797	102%	416,295,277	503,914,012	121%	571,859,673	88%	1,653,561,154
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	362,882	16,665	5%	29,882	56%	1,657,377	269,797	16%	134,321
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	182,433			13,346	7%	14,276	93%	825,476	127,606	15%	61,567	207%	265,464
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	1,741			544	31%	3,509	16%	12,597	6,423	51%	16,400	39%	39,679
ALL OTHER	40,849,779			1,609,012	4%	2,454,245	66%	133,478,967	6,977,580	5%	9,726,807	72%	30,042,090
AGENCY TOTALS:	41,396,835			1,639,567	4%	2,501,912	66%	135,974,418	7,381,406	5%	9,939,095	74%	30,875,615
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	122,363	0	0%	0	0%	537,232	19,595	4%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,905	0	0%	0	0%	8,728	1,873	21%	0	0%	0
		BENEFITS TOTALS	59,455	0	0%	0	0%	261,519	8,473	3%	0	0%	0
		CURRENT EXPENSE TOTALS	2,930	0	0%	1,676	0%	15,925	438	3%	10,872	4%	17,061
		ALL OTHER	952,896	329,947	35%	450,268	73%	5,998,175	6,941,079	116%	3,695,496	188%	14,874,091
		AGENCY TOTALS:	1,140,549	329,947	29%	451,943	73%	6,821,578	6,971,458	102%	3,706,368	188%	14,891,152



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	979,770	1,047,513	107%	1,199,350	87%	4,459,265	4,824,980	108%	5,360,242	90%	15,953,980
		PART TIME TEMP PERSONNEL TOTALS	35,890	33,564	94%	69,526	48%	168,781	148,033	88%	325,865	45%	765,870
		OVERTIME TOTALS	18,697	11,303	60%	18,470	61%	83,113	54,467	66%	82,832	66%	213,398
		BENEFITS TOTALS	487,908	538,144	110%	633,312	85%	2,190,507	2,431,524	111%	2,800,099	87%	8,530,642
		CONSULTANTS TOTALS	2,121	0	0%	11,769	0%	7,954	5,772	73%	49,568	12%	138,693
		CURRENT EXPENSE TOTALS	38,372	56,246	147%	73,735	76%	267,002	206,718	77%	481,124	43%	1,441,974
		ALL OTHER	3,730,512	5,642,320	151%	7,416,849	76%	15,217,248	19,318,216	127%	29,122,625	66%	93,358,732
		AGENCY TOTALS:	5,293,270	7,329,089	138%	9,423,012	78%	22,393,872	26,989,711	121%	38,222,355	71%	120,403,290
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	526,650	535,304	102%	596,909	90%	2,357,043	2,401,922	102%	2,606,457	92%	7,597,355
		PART TIME TEMP PERSONNEL TOTALS	18,542	32,118	173%	23,978	134%	82,733	116,385	141%	106,837	109%	316,042
		OVERTIME TOTALS	20,748	35,541	171%	26,545	134%	95,531	154,708	162%	121,591	127%	376,792
		BENEFITS TOTALS	316,165	316,626	100%	352,634	90%	1,421,204	1,444,809	102%	1,584,344	91%	4,635,776
		CONSULTANTS TOTALS	2,136	1,692	79%	3,792	45%	6,753	5,955	88%	11,992	50%	39,565
		CURRENT EXPENSE TOTALS	42,984	48,489	113%	55,946	87%	142,765	159,819	112%	185,557	86%	615,499
		ALL OTHER	182,028	124,208	68%	244,120	51%	517,123	472,597	91%	647,143	73%	2,055,832
		AGENCY TOTALS:	1,109,253	1,093,979	99%	1,303,923	84%	4,623,153	4,756,194	103%	5,263,921	90%	15,636,861
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	85,565	217,708	254%	228,307	95%	415,843	944,336	227%	959,194	98%	2,831,588
		PART TIME TEMP PERSONNEL TOTALS	1,541	4,033	262%	6,830	59%	3,173	12,527	395%	20,536	61%	55,002
		OVERTIME TOTALS	0	0	0%	0	0%	4	0	0%	0	0%	0
		BENEFITS TOTALS	36,651	103,836	283%	109,224	95%	166,416	447,862	269%	450,364	99%	1,349,585
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	809	4,332	535%	5,132	84%	7,755	13,253	171%	20,328	65%	66,866
		ALL OTHER	2,350,411	5,982,945	255%	5,910,166	101%	8,105,605	12,525,318	155%	23,720,389	53%	70,950,481
		AGENCY TOTALS:	2,474,976	6,312,853	255%	6,259,743	101%	8,698,796	13,943,296	160%	25,171,144	55%	75,254,522
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	202,100	221,802	110%	218,656	101%	962,078	964,976	100%	1,039,878	93%	3,144,500
		PART TIME TEMP PERSONNEL TOTALS	610	5,040	826%	3,905	129%	4,861	17,787	366%	31,138	57%	75,981
		OVERTIME TOTALS	3,545	2,570	72%	4,223	61%	17,326	14,851	86%	20,714	72%	56,792
		BENEFITS TOTALS	101,515	117,602	116%	117,142	100%	481,470	507,822	105%	556,504	91%	1,687,361
		CONSULTANTS TOTALS	5,709	0	0%	21,338	0%	26,542	9,611	36%	99,195	10%	363,056
		CURRENT EXPENSE TOTALS	3,853	5,127	133%	3,533	145%	20,445	18,564	91%	18,389	101%	77,044
		ALL OTHER	26,492,174	28,944,740	109%	27,385,990	106%	96,478,005	97,085,609	101%	108,676,287	89%	347,244,394
		AGENCY TOTALS:	26,809,506	29,296,882	109%	27,754,787	106%	97,990,726	98,619,220	101%	110,442,106	89%	352,649,128
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,114,559	2,038,894	96%	2,269,391	90%	9,639,313	9,413,486	98%	10,356,025	91%	30,674,043
		PART TIME TEMP PERSONNEL TOTALS	116,136	105,510	91%	89,592	118%	488,680	474,185	97%	384,503	123%	1,145,328
		OVERTIME TOTALS	127,538	168,599	132%	61,133	276%	718,774	806,253	112%	345,908	233%	1,119,903
		BENEFITS TOTALS	1,139,370	1,147,361	101%	1,205,199	95%	5,189,046	5,198,596	100%	5,490,655	95%	16,548,341
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	55,635	52,724	95%	54,968	96%	224,427	193,089	86%	222,475	87%	705,041
		ALL OTHER	835,997	2,787,786	333%	1,169,799	238%	4,029,124	6,925,740	172%	5,719,834	121%	25,728,844
		AGENCY TOTALS:	4,389,235	6,300,874	144%	4,850,083	130%	20,289,364	23,011,350	113%	22,519,399	102%	75,921,501
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,710,177	1,936,031	113%	3,467,635	56%	7,804,248	8,663,609	111%	9,661,368	90%	27,954,625
		PART TIME TEMP PERSONNEL TOTALS	72,182	87,927	122%	102,553	86%	344,072	374,880	109%	406,488	92%	934,682
		OVERTIME TOTALS	11,901	17,374	146%	16,580	105%	66,232	74,352	112%	83,639	89%	208,459
		BENEFITS TOTALS	845,320	962,898	114%	1,390,544	69%	3,864,830	4,293,506	111%	6,254,560	69%	14,177,727
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,283	48,634	105%	64,062	76%	578,936	558,939	97%	654,228	85%	1,963,083
		ALL OTHER	5,669,111	6,380,131	113%	8,448,208	76%	21,118,276	24,720,748	117%	31,275,850	79%	93,427,661
		AGENCY TOTALS:	8,354,974	9,432,995	113%	13,489,581	70%	33,776,595	38,686,034	115%	48,336,132	80%	138,666,237



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,565,266	10,793,867	102%	13,139,235	82%	47,898,476	49,402,743	103%	52,784,687	94%	157,284,131
		PART TIME TEMP PERSONNEL TOTALS	374,871	372,187	99%	403,606	92%	1,668,118	1,626,544	98%	1,711,270	95%	4,534,875
		OVERTIME TOTALS	241,455	330,434	137%	200,806	165%	1,325,087	1,548,325	117%	1,017,194	152%	3,031,629
		BENEFITS TOTALS	5,639,344	5,873,140	104%	6,682,653	88%	25,403,290	26,566,752	105%	29,859,145	89%	85,766,443
		CONSULTANTS TOTALS	32,987	53,025	161%	92,052	58%	1,890,278	253,670	13%	642,978	39%	2,164,390
		CURRENT EXPENSE TOTALS	291,591	302,920	104%	377,605	80%	1,547,632	1,443,796	93%	1,937,058	75%	6,127,794
		ALL OTHER TOTALS	187,740,129	200,232,136	107%	197,725,774	101%	749,458,506	734,425,111	98%	846,339,393	87%	2,522,320,932
		DEPARTMENT TOTALS	204,885,644	217,957,710	106%	218,621,730	100%	829,191,388	815,266,940	98%	934,291,726	87%	2,781,230,195
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	28,517	21,752	76%	30,306	72%	124,856	107,122	86%	132,692	81%	385,641
		PART TIME TEMP PERSONNEL TOTALS	3,281	1,247	38%	4,132	30%	14,752	4,854	33%	18,579	26%	44,900
		BENEFITS TOTALS	13,488	8,007	59%	14,164	57%	55,212	40,611	74%	57,980	70%	169,832
		CURRENT EXPENSE TOTALS	363	128	35%	674	19%	1,532	1,254	82%	2,850	44%	10,150
		ALL OTHER	5,597	6,222	111%	7,307	85%	24,114	22,631	94%	30,876	73%	83,819
		AGENCY TOTALS:	51,245	37,355	73%	56,584	66%	220,467	176,472	80%	242,977	73%	694,342
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,684,290	1,842,294	109%	1,887,125	98%	7,660,345	8,343,725	109%	8,590,008	97%	25,846,763
		PART TIME TEMP PERSONNEL TOTALS	23,609	29,244	124%	36,052	81%	106,977	131,638	123%	165,128	80%	537,995
		OVERTIME TOTALS	30,659	55,869	182%	52,724	106%	160,734	191,070	119%	276,078	69%	793,342
		BENEFITS TOTALS	787,939	873,381	111%	907,941	96%	3,560,972	3,906,570	110%	4,108,630	95%	12,452,178
		CONSULTANTS TOTALS	310,158	825,650	266%	416,357	198%	2,748,345	3,307,093	120%	4,585,116	72%	16,940,078
		CURRENT EXPENSE TOTALS	5,777	8,066	140%	14,948	54%	16,532	23,576	143%	42,364	56%	192,824
		ALL OTHER	1,855,977	1,929,909	104%	3,086,367	63%	8,642,199	8,433,907	98%	11,609,657	73%	38,400,891
		AGENCY TOTALS:	4,698,408	5,564,414	118%	6,401,514	87%	22,896,103	24,337,580	106%	29,376,982	83%	95,164,070
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	413,367	416,633	101%	461,056	90%	1,846,084	1,886,988	102%	2,058,935	92%	6,186,475
		PART TIME TEMP PERSONNEL TOTALS	2,113	2,243	106%	11,520	19%	10,040	9,990	100%	49,557	20%	147,800
		BENEFITS TOTALS	184,997	198,590	107%	206,295	96%	821,266	883,861	108%	915,545	97%	2,882,966
		CONSULTANTS TOTALS	133,838	199,593	149%	290,810	69%	430,950	520,988	121%	930,869	56%	3,433,180
		CURRENT EXPENSE TOTALS	6,529	11,405	175%	12,134	94%	27,147	23,998	88%	49,054	49%	172,720
		ALL OTHER	81,160	198,464	245%	216,920	91%	588,487	462,903	79%	1,083,003	43%	2,721,072
		AGENCY TOTALS:	822,004	1,026,930	125%	1,198,735	86%	3,723,974	3,788,729	102%	5,086,963	74%	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	2,599,154	2,764,759	106%	2,720,816	102%	11,897,593	12,444,028	105%	12,449,417	100%	36,627,892
		PART TIME TEMP PERSONNEL TOTALS	338,884	376,836	111%	388,881	97%	1,513,682	1,685,176	111%	1,734,188	97%	5,360,751
		OVERTIME TOTALS	4,979	11,742	236%	7,471	157%	25,266	35,242	139%	34,394	102%	97,000
		BENEFITS TOTALS	1,696,640	1,777,217	105%	1,849,421	96%	7,623,295	7,878,214	103%	8,301,517	95%	24,618,517
		CONSULTANTS TOTALS	107,290	72,536	68%	328,218	22%	263,845	215,811	82%	498,909	43%	1,247,442
		CURRENT EXPENSE TOTALS	98,111	99,124	101%	106,872	93%	885,791	878,290	99%	893,256	98%	1,534,870
		ALL OTHER	458,422	3,544,655	773%	1,176,605	301%	3,029,498	7,144,118	236%	5,894,362	121%	24,474,342
		AGENCY TOTALS:	5,303,479	8,646,868	163%	6,578,283	131%	25,238,969	30,280,879	120%	29,806,043	102%	93,960,814



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,399	11,043	82%	14,446	76%	53,275	49,695	93%	61,319	81%	179,315
		PART TIME TEMP PERSONNEL TOTALS	608	649	107%	603	108%	3,241	1,661	51%	3,215	52%	8,500
		OVERTIME TOTALS	22	0	0%	0	0%	65	0	0%	0	0%	0
		BENEFITS TOTALS	6,858	6,045	88%	7,502	81%	28,377	27,107	96%	31,041	87%	98,089
		CURRENT EXPENSE TOTALS	857	427	50%	771	55%	3,711	3,232	87%	3,340	97%	9,512
		ALL OTHER	1,034,374	970,504	94%	2,742,692	35%	12,669,922	13,386,337	106%	13,114,459	102%	28,143,931
		AGENCY TOTALS:	1,056,117	988,669	94%	2,766,014	36%	12,758,591	13,468,033	106%	13,213,374	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%	53,275	49,695	93%	61,319	81%	179,315
		PART TIME TEMP PERSONNEL TOTALS	608	649	107%	603	108%	3,241	1,661	51%	3,215	52%	8,500
		OVERTIME TOTALS	22	0	0%	0	0%	65	0	0%	0	0%	0
		BENEFITS TOTALS	6,858	6,045	88%	7,502	81%	28,377	27,107	96%	31,041	87%	98,089
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	857	427	50%	771	55%	3,711	3,232	87%	3,340	97%	9,512
		ALL OTHER TOTALS	1,034,374	970,504	94%	2,742,692	35%	12,669,922	13,386,337	106%	13,114,459	102%	28,143,931
		DEPARTMENT TOTALS	1,056,117	988,669	94%	2,766,014	36%	12,758,591	13,468,033	106%	13,213,374	102%	28,439,347
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	695,067	786,046	113%	786,162	100%	3,071,937	3,386,608	110%	3,446,412	98%	10,309,928
		PART TIME TEMP PERSONNEL TOTALS	18,045	22,509	125%	24,643	91%	78,009	94,904	122%	106,568	89%	370,878
		OVERTIME TOTALS	2,966	3,807	128%	5,271	72%	22,304	17,564	79%	38,297	46%	65,300
		BENEFITS TOTALS	315,700	338,705	107%	366,215	92%	1,398,740	1,526,860	109%	1,621,215	94%	4,873,901
		CONSULTANTS TOTALS	3,281	3,856	118%	4,848	80%	114,846	11,917	10%	15,731	76%	58,804
		CURRENT EXPENSE TOTALS	18,019	20,740	115%	14,196	146%	59,930	53,272	89%	54,358	98%	219,966
		ALL OTHER	2,456,107	2,752,433	112%	9,600,465	29%	6,533,257	7,712,924	118%	24,606,941	31%	93,464,437
		AGENCY TOTALS:	3,509,184	3,928,097	112%	10,801,799	36%	11,279,022	12,804,049	114%	29,889,521	43%	109,363,215
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	333,390	267,039	80%	403,852	66%	1,342,400	1,277,841	95%	1,623,826	79%	4,545,226
		PART TIME TEMP PERSONNEL TOTALS	41,240	17,486	42%	18,469	95%	166,558	105,487	63%	56,669	186%	183,143
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	161,783	151,004	93%	201,270	75%	703,937	697,202	99%	874,539	80%	2,537,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	13,403	10,532	79%	20,241	52%	46,193	31,571	68%	66,062	48%	234,143
		ALL OTHER	131,302	82,719	63%	248,846	33%	352,268	544,579	155%	735,695	74%	3,045,053
		AGENCY TOTALS:	681,119	528,781	78%	892,679	59%	2,611,356	2,656,679	102%	3,356,791	79%	10,544,954
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	674,282	692,879	103%	709,525	98%	3,238,568	3,174,155	98%	3,402,673	93%	9,848,822
		PART TIME TEMP PERSONNEL TOTALS	7,875	22,552	286%	23,933	94%	46,500	80,835	174%	111,477	73%	520,245
		BENEFITS TOTALS	278,706	289,826	104%	327,610	88%	1,306,746	1,309,673	100%	1,536,542	85%	4,473,597
		CONSULTANTS TOTALS	29,845	3,883	13%	59,946	6%	162,103	213,269	132%	197,033	108%	900,347
		CURRENT EXPENSE TOTALS	33,385	9,816	29%	37,409	26%	54,937	36,793	67%	69,763	53%	278,036
		ALL OTHER	122,783	110,324	90%	917,252	12%	563,537	459,535	82%	3,607,896	13%	11,203,336
AGENCY TOTALS:	1,146,876	1,129,278	98%	2,075,674	54%	5,372,391	5,274,260	98%	8,925,384	59%	27,224,383		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	975,835	1,100,019	113%	1,245,819	88%	4,512,131	4,951,744	110%	5,697,658	87%	16,936,448
		PART TIME TEMP PERSONNEL TOTALS	904,774	844,298	93%	936,836	90%	4,048,052	4,082,350	101%	4,186,646	98%	11,649,752
		OVERTIME TOTALS	134,615	171,829	128%	145,233	118%	700,955	761,346	109%	749,803	102%	2,153,224
		BENEFITS TOTALS	666,588	716,305	107%	794,927	90%	3,064,836	3,244,491	106%	3,651,842	89%	10,838,891
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	221,642	437,173	197%	569,166	77%	1,187,531	1,279,958	108%	1,694,761	76%	5,413,982
		ALL OTHER	961,338	2,054,339	214%	2,001,488	103%	5,836,269	6,623,223	113%	7,737,011	86%	26,814,525
		AGENCY TOTALS:	3,864,792	5,323,964	138%	5,693,468	94%	19,349,774	20,943,113	108%	23,717,721	88%	73,806,821



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	247,638	226,111	91%	291,501	78%	1,094,701	1,031,905	94%	1,166,005	88%	3,498,016
		PART TIME TEMP PERSONNEL TOTALS	7,700	4,978	65%	10,417	48%	35,999	23,811	66%	41,667	57%	125,000
		OVERTIME TOTALS	1,991	2,035	102%	2,708	75%	8,750	9,313	106%	10,833	86%	32,500
		BENEFITS TOTALS	120,538	124,582	103%	158,782	78%	549,431	556,080	101%	635,128	88%	1,905,384
		CONSULTANTS TOTALS	970	1,929	199%	1,638	118%	2,603	2,664	102%	5,219	51%	11,332
		CURRENT EXPENSE TOTALS	11,509	27,474	239%	34,065	81%	54,843	61,633	112%	136,326	45%	409,984
		ALL OTHER	307,910	301,348	98%	377,090	80%	1,361,291	1,093,296	80%	1,516,716	72%	4,545,316
		AGENCY TOTALS:	698,257	688,457	99%	876,202	79%	3,107,618	2,778,702	89%	3,511,894	79%	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%	213	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	535	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	748	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	822,326	800,163	97%	934,124	86%	3,753,521	3,555,200	95%	4,137,614	86%	12,088,127
		PART TIME TEMP PERSONNEL TOTALS	480,941	483,670	101%	500,850	97%	3,415,427	3,392,118	99%	3,474,735	98%	6,557,001
		OVERTIME TOTALS	13,063	43,824	335%	15,912	275%	94,250	114,213	121%	121,210	94%	240,488
		BENEFITS TOTALS	485,061	481,618	99%	567,560	85%	2,296,744	2,231,579	97%	2,622,109	85%	7,382,190
		CONSULTANTS TOTALS	4,000	0	0%	4,044	0%	16,000	5,017	31%	16,176	31%	48,529
		CURRENT EXPENSE TOTALS	244,456	150,625	62%	277,199	54%	839,731	611,304	73%	927,003	66%	2,714,819
		ALL OTHER	3,898,057	1,624,432	42%	3,587,366	45%	14,076,779	5,715,194	41%	11,564,780	49%	36,154,348
		AGENCY TOTALS:	5,947,905	3,584,333	60%	5,887,054	61%	24,492,451	15,624,625	64%	22,863,626	68%	65,185,501
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	19,336	16,068	83%	25,336	63%	87,104	73,139	84%	118,106	62%	329,602
		PART TIME TEMP PERSONNEL TOTALS	6,542	6,110	93%	7,120	86%	35,352	26,693	76%	38,475	69%	90,000
		OVERTIME TOTALS	908	4,908	541%	250	1,964%	3,822	25,730	673%	1,413	1,821%	5,000
		BENEFITS TOTALS	11,187	11,994	107%	16,008	75%	50,641	54,610	108%	72,388	75%	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:	37,973	39,080	103%	48,714	80%	176,919	180,173	102%	230,382	78%	632,288
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,912	100,098	105%	106,896	94%	410,017	440,993	108%	422,901	104%	1,340,563
		PART TIME TEMP PERSONNEL TOTALS	15,312	14,695	96%	19,299	76%	66,509	69,560	105%	77,197	90%	231,590
		OVERTIME TOTALS	0	62	0%	625	10%	1,257	914	73%	2,831	32%	7,500
		BENEFITS TOTALS	48,678	54,445	112%	61,313	89%	211,474	236,365	112%	243,467	97%	781,522
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,875	9,458	120%	10,225	92%	27,506	31,812	116%	34,810	91%	113,750
		ALL OTHER	74,313	84,506	114%	99,815	85%	326,071	525,998	161%	395,177	133%	1,284,545
AGENCY TOTALS:	241,090	263,265	109%	298,174	88%	1,042,835	1,305,642	125%	1,176,383	111%	3,759,470		



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PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	235,040	232,321	99%	246,434	94%	1,046,294	1,071,054	102%	1,096,507	98%	3,242,020
		PART TIME TEMP PERSONNEL TOTALS	33,805	29,944	89%	41,561	72%	132,302	138,189	104%	162,708	85%	476,124
		OVERTIME TOTALS	1,372	91	7%	1,621	6%	2,460	1,004	41%	2,904	35%	7,000
		BENEFITS TOTALS	124,760	121,410	97%	132,613	92%	551,133	557,838	101%	585,711	95%	1,735,339
		CONSULTANTS TOTALS	5,450	2,750	50%	7,241	38%	12,503	11,210	90%	18,689	60%	73,527
		CURRENT EXPENSE TOTALS	26,046	18,173	70%	29,143	62%	132,531	76,619	58%	147,960	52%	411,701
		ALL OTHER	147,686	200,501	136%	245,112	82%	368,584	422,936	115%	756,498	56%	2,318,534
		AGENCY TOTALS:	574,158	605,191	105%	703,723	86%	2,245,808	2,278,851	101%	2,770,978	82%	8,264,245
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,044	19,351	102%	19,402	100%	84,637	87,980	104%	86,227	102%	255,905
		PART TIME TEMP PERSONNEL TOTALS	280	150	54%	400	38%	1,240	800	65%	1,771	45%	3,213
		BENEFITS TOTALS	9,740	10,094	104%	10,134	100%	43,646	45,449	104%	45,415	100%	134,695
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	227	141	62%	466	30%	767	1,540	201%	1,576	98%	5,480
		ALL OTHER	1,028	25,532	2,484%	1,335	1,912%	38,161	41,383	108%	44,505	93%	50,631
		AGENCY TOTALS:	30,319	55,269	182%	31,738	174%	168,451	177,152	105%	179,494	99%	449,924
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	384,056	410,938	107%	421,689	97%	1,804,522	1,845,880	102%	1,985,825	93%	5,779,991
		PART TIME TEMP PERSONNEL TOTALS	11,959	2,354	20%	5,900	40%	22,585	6,893	31%	34,597	20%	67,604
		OVERTIME TOTALS	0	542	0%	2,117	26%	0	1,342	0%	12,467	11%	25,400
		BENEFITS TOTALS	186,512	195,890	105%	202,552	97%	846,343	865,724	102%	945,638	92%	2,757,915
		CONSULTANTS TOTALS	56,571	27,890	49%	132,220	21%	303,566	175,110	58%	437,467	40%	1,481,977
		CURRENT EXPENSE TOTALS	3,590	4,259	119%	6,194	69%	13,410	13,813	103%	22,504	61%	91,044
		ALL OTHER	712,982	709,370	99%	2,967,817	24%	6,776,402	6,324,275	93%	14,160,533	45%	42,180,003
		AGENCY TOTALS:	1,355,669	1,351,242	100%	3,738,488	36%	9,766,827	9,233,037	95%	17,599,030	52%	52,383,934
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	351,308	306,220	87%	383,569	80%	1,329,507	1,233,905	93%	1,451,596	85%	4,035,527
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	0	3,859	0%	6,667	58%	20,000
		OVERTIME TOTALS	35	0	0%	77	0%	4,884	352	7%	10,802	3%	12,000
		BENEFITS TOTALS	146,825	146,060	99%	163,852	89%	616,322	590,109	96%	687,793	86%	2,025,635
		CONSULTANTS TOTALS	13,639	6,420	47%	12,196	53%	42,890	68,196	159%	38,352	178%	140,000
		CURRENT EXPENSE TOTALS	4,253	9,823	231%	3,816	257%	27,300	34,102	125%	24,494	139%	111,720
		ALL OTHER	75,287	113,556	151%	92,960	122%	698,455	495,135	71%	720,053	69%	2,150,591
		AGENCY TOTALS:	591,348	582,079	98%	658,136	88%	2,719,359	2,425,660	89%	2,939,756	83%	8,495,473



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	579,960	593,935	102%	646,865	92%	2,652,480	2,695,789	102%	2,952,670	91%	8,664,467	
		PART TIME TEMP PERSONNEL TOTALS	2,702	3,595	133%	4,404	82%	14,041	5,950	42%	17,579	34%	52,952	
		OVERTIME TOTALS	5,441	563	10%	5,459	10%	5,851	4,299	73%	8,999	48%	38,002	
		BENEFITS TOTALS	303,510	318,308	105%	344,778	92%	1,374,737	1,416,649	103%	1,559,766	91%	4,640,202	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	105,372	17,631	17%	127,435	14%	161,929	73,508	45%	219,578	33%	444,206	
		ALL OTHER	295,268	345,349	117%	879,303	39%	2,250,703	1,183,875	53%	3,236,292	37%	7,327,221	
		AGENCY TOTALS:	1,292,253	1,279,381	99%	2,008,243	64%	6,459,741	5,380,071	83%	7,994,883	67%	21,167,050	
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,817,007	4,786,659	99%	5,504,456	87%	20,929,376	21,564,731	103%	23,501,932	92%	68,313,325	
		PART TIME TEMP PERSONNEL TOTALS	352,534	414,296	118%	669,689	62%	1,682,215	1,956,839	116%	3,252,081	60%	8,255,344	
		OVERTIME TOTALS	229,015	437,173	191%	344,237	127%	1,651,360	1,887,646	114%	1,915,946	99%	5,676,907	
		BENEFITS TOTALS	2,461,755	2,632,339	107%	3,027,451	87%	11,002,581	11,748,800	107%	13,277,122	88%	38,743,575	
		CONSULTANTS TOTALS	25,076	4,500	18%	153,882	3%	420,281	312,414	74%	1,753,269	18%	3,254,012	
		CURRENT EXPENSE TOTALS	517,380	561,770	109%	1,107,363	51%	2,071,335	2,023,306	98%	3,717,127	54%	11,719,256	
		ALL OTHER	4,006,351	4,817,481	120%	11,287,086	43%	15,744,938	15,752,780	100%	39,505,287	40%	110,313,228	
		AGENCY TOTALS:	12,409,119	13,654,218	110%	22,094,163	62%	53,502,087	55,246,517	103%	86,922,764	64%	246,275,648	
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	4,817,007	4,786,659	99%	5,504,456	87%	20,929,376	21,564,731	103%	23,501,932	92%	68,313,325	
		PART TIME TEMP PERSONNEL TOTALS	352,534	414,296	118%	669,689	62%	1,682,215	1,956,839	116%	3,252,081	60%	8,255,344	
		OVERTIME TOTALS	229,015	437,173	191%	344,237	127%	1,651,360	1,887,646	114%	1,915,946	99%	5,676,907	
		BENEFITS TOTALS	2,461,755	2,632,339	107%	3,027,451	87%	11,002,581	11,748,800	107%	13,277,122	88%	38,743,575	
		CONSULTANTS TOTALS	25,076	4,500	18%	153,882	3%	420,281	312,414	74%	1,753,269	18%	3,254,012	
		CURRENT EXPENSE TOTALS	517,380	561,770	109%	1,107,363	51%	2,071,335	2,023,306	98%	3,717,127	54%	11,719,256	
		ALL OTHER TOTALS	4,006,351	4,817,481	120%	11,287,086	43%	15,744,938	15,752,780	100%	39,505,287	40%	110,313,228	
		DEPARTMENT TOTALS	12,409,119	13,654,218	110%	22,094,163	62%	53,502,087	55,246,517	103%	86,922,764	64%	246,275,648	
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	280,040	285,771	102%	383,268	75%	1,246,713	1,280,267	103%	1,683,960	76%	4,783,839	
		PART TIME TEMP PERSONNEL TOTALS	24,889	17,288	69%	50,316	34%	89,913	74,677	83%	160,492	47%	398,842	
		OVERTIME TOTALS	31	0	0%	0	0%	31	0	0%	0	0%	0	
		BENEFITS TOTALS	144,434	141,212	98%	196,577	72%	647,947	636,246	98%	879,583	72%	2,566,891	
		CONSULTANTS TOTALS	34,763	2,625	8%	9,468	28%	186,443	18,375	10%	50,779	36%	100,000	
		CURRENT EXPENSE TOTALS	60,556	26,243	43%	62,404	42%	277,154	127,119	46%	273,508	46%	847,898	
		ALL OTHER	161,108	65,343	41%	133,732	49%	587,396	517,443	88%	552,672	94%	1,711,535	
		AGENCY TOTALS:	705,822	538,482	76%	835,764	64%	3,035,597	2,654,126	87%	3,600,994	74%	10,409,005	
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	52,343	36,874	70%	49,087	75%	204,333	171,670	84%	192,921	89%	503,833	
		PART TIME TEMP PERSONNEL TOTALS	708	2,187	309%	2,068	106%	1,061	9,645	909%	3,102	311%	27,750	
		BENEFITS TOTALS	24,410	20,854	85%	25,017	83%	96,808	93,926	97%	99,218	95%	279,663	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	766	1,258	164%	992	127%	3,003	3,843	128%	3,891	99%	9,000	
		ALL OTHER	11,029	9,234	84%	9,217	100%	36,612	34,751	95%	39,706	88%	124,963	
		AGENCY TOTALS:	89,255	70,408	79%	86,382	82%	341,817	313,835	92%	338,838	93%	945,209	
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,430,513	5,425,543	100%	5,951,370	91%	24,553,976	24,689,295	101%	26,817,539	92%	78,868,758	
		PART TIME TEMP PERSONNEL TOTALS	247,702	286,946	116%	378,916	76%	1,368,498	1,483,265	108%	1,953,993	76%	4,661,198	
		OVERTIME TOTALS	290,412	356,210	123%	386,526	92%	1,401,704	1,668,512	119%	1,837,853	91%	8,096,303	
		BENEFITS TOTALS	3,243,484	3,313,271	102%	3,787,686	87%	14,637,190	14,942,710	102%	17,091,544	87%	49,219,026	
		CONSULTANTS TOTALS	735,243	1,314,797	179%	7,706,947	17%	17,393,863	6,379,188	37%	34,140,926	19%	108,712,724	
		CURRENT EXPENSE TOTALS	3,261,684	3,552,722	109%	5,586,381	64%	11,155,372	9,959,221	89%	13,410,141	74%	44,535,887	
		ALL OTHER	50,363,687	57,176,112	114%	148,626,480	38%	174,312,294	216,956,730	124%	538,544,973	40%	1,517,907,736	
		AGENCY TOTALS:	63,572,724	71,425,603	112%	172,424,306	41%	244,822,897	276,078,921	113%	633,796,969	44%	1,812,001,632	



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	89,088	100,310	113%	100,606	100%	414,441	452,220	109%	469,494	96%	1,356,425
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	9	1,089	12,100%	23	4,840%	23	2,408	10,470%	56	4,324%	12,000
		BENEFITS TOTALS	42,831	48,469	113%	49,436	98%	198,843	216,256	109%	229,722	94%	667,547
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	102,668	90,159	88%	297,594	30%	176,843	220,407	125%	574,800	38%	1,692,010
		ALL OTHER	1,346,435	2,321,181	172%	16,603,174	14%	24,348,819	23,949,625	98%	47,083,978	51%	204,945,271
		AGENCY TOTALS:	1,581,032	2,561,208	162%	17,052,082	15%	25,138,968	24,840,916	99%	48,363,049	51%	208,688,253
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%	27,000,000	27,000,000	100%	27,000,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	27,000,000	27,000,000	100%	27,000,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,154,298	1,144,551	99%	1,290,032	89%	5,160,181	5,249,765	102%	5,733,972	92%	17,374,234
		PART TIME TEMP PERSONNEL TOTALS	107,715	74,889	70%	109,197	69%	471,592	331,961	70%	471,231	70%	937,421
		OVERTIME TOTALS	62,322	74,286	119%	9,832	756%	363,374	418,909	115%	54,854	764%	175,883
		BENEFITS TOTALS	642,009	652,271	102%	743,801	88%	2,918,666	2,982,480	102%	3,381,645	88%	10,046,378
		CONSULTANTS TOTALS	59,579	78,508	132%	73,645	107%	198,189	200,177	101%	242,436	83%	773,012
		CURRENT EXPENSE TOTALS	83,159	72,120	87%	108,651	66%	324,705	286,070	88%	413,382	69%	1,231,178
		ALL OTHER	277,786	367,620	132%	448,511	82%	1,042,156	1,145,234	110%	1,563,007	73%	5,232,521
		AGENCY TOTALS:	2,386,867	2,464,244	103%	2,783,669	89%	10,478,862	10,614,596	101%	11,860,528	89%	35,770,627
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	19,533	26,578	136%	25,983	102%	106,587	111,564	105%	118,318	94%	354,440
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	384	0%	1,152
		BENEFITS TOTALS	10,272	11,511	112%	16,512	70%	49,920	50,038	100%	80,246	62%	222,320
		CURRENT EXPENSE TOTALS	44	1,466	3,332%	702	209%	2,292	2,496	109%	9,123	27%	25,698
		ALL OTHER	2,816	1,078	38%	4,727	23%	9,381	5,138	55%	15,590	33%	42,616
		AGENCY TOTALS:	32,665	40,633	124%	48,020	85%	168,180	169,236	101%	223,662	76%	646,226
STATE TOTALS		515,044,815	552,957,372	107%	713,028,668	78%	1,845,532,316	1,892,797,899	103%	2,601,480,648	73%	8,126,753,609	



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

Page: 13
Date: 11/1/2017
Time: 7:30:07AM

Parameters:

Fiscal Year: 2018
Through Month YTD: OCTOBER 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	65,531,402
Balance Brought Forward	2,146,872,736
Net Transfer (Inc Ctrl Amt)	24,651,763
Lapse Amount	0
Total	8,126,753,609

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