



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2019 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY18 ACTUAL	OCTOBER FY19 ACTUAL	actual vs. prior yr	OCTOBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 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	433,104	446,329	103%	537,231	83%	1,926,431	1,925,488	100%	2,386,240	81%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	2,728	9,427	346%	16,073	59%	10,189	36,299	356%	63,254	57%	204,473
		OVERTIME TOTALS	34,896	35,600	102%	47,642	75%	187,347	181,034	97%	237,961	76%	608,500
		BENEFITS TOTALS	269,974	285,929	106%	371,729	77%	1,231,447	1,263,002	103%	1,677,590	75%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	23,428	31,227	133%	32,521	96%	75,629	83,762	111%	120,143	70%	496,559
		ALL OTHER	889,788	990,478	111%	1,402,008	71%	4,019,134	3,061,471	76%	6,610,922	46%	24,304,803
AGENCY TOTALS:	1,653,919	1,798,990	109%	2,407,204	75%	7,450,178	6,551,055	88%	11,096,110	59%	37,600,680		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,182,061	1,294,283	109%	1,378,360	94%	5,384,880	5,814,664	108%	6,206,475	94%	18,539,921
		PART TIME TEMP PERSONNEL TOTALS	187,300	201,175	107%	229,281	88%	752,108	890,819	118%	919,967	97%	2,762,602
		OVERTIME TOTALS	28,076	39,242	140%	28,376	138%	135,711	159,065	117%	126,178	126%	494,814
		BENEFITS TOTALS	648,494	701,482	108%	808,108	87%	2,884,056	3,148,103	109%	3,568,456	88%	10,319,128
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	28,594	0%	85,781
		CURRENT EXPENSE TOTALS	199,475	511,945	257%	223,343	229%	818,660	1,001,091	122%	918,823	109%	3,705,334
		ALL OTHER	9,300,411	9,495,776	102%	12,803,736	74%	37,016,128	41,601,011	112%	46,157,835	90%	137,722,913
AGENCY TOTALS:	11,545,818	12,243,903	106%	15,478,352	79%	46,991,542	52,614,753	112%	57,926,328	91%	173,630,493		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	120,818	140,541	116%	156,994	90%	582,237	622,477	107%	763,618	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,288	75	6%	5,993	1%	6,915	2,631	38%	44,916	6%	83,473
		OVERTIME TOTALS	0	488	0%	30	1,641%	0	12,022	0%	119	10,103%	357
		BENEFITS TOTALS	69,593	74,141	107%	97,096	76%	316,412	332,386	105%	441,862	75%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	8,333	0%	25,000
		CURRENT EXPENSE TOTALS	15,395	14,596	95%	33,060	44%	70,385	55,634	79%	129,306	43%	324,015
		ALL OTHER	135,620	476,625	351%	469,183	102%	776,881	783,419	101%	1,563,560	50%	4,073,247
AGENCY TOTALS:	342,713	706,466	206%	764,439	92%	1,752,830	1,808,569	103%	2,951,715	61%	7,919,513		
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	120,818	140,541	116%	156,994	90%	582,237	622,477	107%	763,618	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,288	75	6%	5,993	1%	6,915	2,631	38%	44,916	6%	83,473
		OVERTIME TOTALS	0	488	0%	30	1,627%	0	12,022	0%	119	10,103%	357
		BENEFITS TOTALS	69,593	74,141	107%	97,096	76%	316,412	332,386	105%	441,862	75%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	8,333	0%	25,000
		CURRENT EXPENSE TOTALS	15,395	14,596	95%	33,060	44%	70,385	55,634	79%	129,306	43%	324,015
		ALL OTHER TOTALS	135,620	476,625	351%	469,183	102%	776,881	783,419	101%	1,563,560	50%	4,073,247
DEPARTMENT TOTALS	342,713	706,466	206%	764,439	92%	1,752,830	1,808,569	103%	2,951,715	61%	7,919,513		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	186,438	222,649	119%	237,745	94%	888,331	998,249	112%	1,127,628	89%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	2,269	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
		BENEFITS TOTALS	101,916	114,459	112%	136,945	84%	474,987	503,830	106%	638,493	79%	1,828,065
		CURRENT EXPENSE TOTALS	2,651	2,072	78%	4,710	44%	7,425	5,155	69%	13,295	39%	67,441
		ALL OTHER	111,726	104,442	93%	165,693	63%	294,978	293,785	100%	486,290	60%	1,371,679
AGENCY TOTALS:	404,999	443,622	110%	546,759	81%	1,680,780	1,801,020	107%	2,272,373	79%	6,623,315		



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Department	Agency	Category	OCTOBER FY18 ACTUAL	OCTOBER FY19 ACTUAL	actual vs. prior yr	OCTOBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
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%	2	45	2,250%	9	503%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	733	0%	2,200
AGENCY TOTALS:	0	0	0%	578	0%	2	45	2,250%	2,305	2%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	221,139	257,827	117%	300,002	86%	990,935	1,112,902	112%	1,369,186	81%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	50,324	46,817	93%	83,681	56%	230,467	223,814	97%	378,390	59%	1,009,688
		OVERTIME TOTALS	900	0	0%	958	0%	6,312	7,559	120%	7,224	105%	31,600
		BENEFITS TOTALS	113,522	133,719	118%	157,086	85%	525,991	594,349	113%	742,181	80%	2,106,055
		CONSULTANTS TOTALS	4,875	64,942	1,332%	31,063	209%	19,500	150,365	771%	124,253	121%	371,872
		CURRENT EXPENSE TOTALS	14,599	47,163	323%	27,572	171%	49,686	83,575	168%	81,818	102%	387,048
		ALL OTHER	1,542,877	1,711,477	111%	4,224,636	41%	7,304,213	7,344,923	101%	18,054,410	41%	46,876,445
		AGENCY TOTALS:	1,948,237	2,261,944	116%	4,824,997	47%	9,127,103	9,517,487	104%	20,757,462	46%	54,718,730
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	3,872,917	3,922,917	101%	3,922,917	100%	15,491,667	15,691,667	101%	15,691,667	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	15,491,667	15,691,667	101%	15,691,667	100%	47,075,000
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%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
AGENCY TOTALS:	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,290,565	3,560,860	108%	4,135,222	86%	15,169,039	16,112,022	106%	18,496,636	87%	54,502,072
		PART TIME TEMP PERSONNEL TOTALS	64,071	59,429	93%	123,226	48%	287,768	277,630	96%	332,523	83%	923,414
		OVERTIME TOTALS	812,285	998,149	123%	365,641	273%	3,748,114	4,468,553	119%	1,679,028	266%	4,716,605
		BENEFITS TOTALS	2,302,384	2,508,626	109%	2,944,209	85%	10,601,745	11,323,245	107%	13,001,012	87%	37,537,395
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	230,419	221,745	96%	313,142	71%	590,219	957,363	162%	866,596	110%	2,968,428
		ALL OTHER	1,958,956	3,709,376	189%	2,100,580	177%	7,806,858	11,519,804	148%	8,279,299	139%	34,127,353
AGENCY TOTALS:	8,658,680	11,058,185	128%	9,982,020	111%	38,203,743	44,658,617	117%	42,655,094	105%	134,775,266		



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	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
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	3,868	5,771	149%	9,815	59%	49,756	26,885	54%	81,938	33%	208,296
		PART TIME TEMP PERSONNEL TOTALS	11,128	6,801	61%	16,959	40%	17,807	19,398	109%	31,429	62%	90,908
		BENEFITS TOTALS	5,802	3,302	57%	8,320	40%	26,067	13,127	50%	37,081	35%	96,613
		CONSULTANTS TOTALS	611	245	40%	3,852	6%	1,633	7,546	462%	11,569	65%	61,500
		CURRENT EXPENSE TOTALS	1,279	2,380	186%	3,151	76%	6,010	8,297	138%	14,734	56%	40,538
		ALL OTHER	20,269	11,288	56%	38,016	30%	36,449	49,077	135%	65,958	74%	234,963
		AGENCY TOTALS:	42,958	29,787	69%	80,114	37%	137,722	124,329	90%	242,709	51%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,071,338	1,017,383	95%	1,561,141	65%	4,764,262	4,591,509	96%	6,791,117
PART TIME TEMP PERSONNEL TOTALS	27,226			20,799	76%	292,520	7%	122,140	76,219	62%	903,722	8%	2,006,449
OVERTIME TOTALS	1,488			5,474	368%	15,381	36%	10,101	23,082	229%	90,124	26%	229,915
BENEFITS TOTALS	562,298			531,263	94%	903,986	59%	2,509,636	2,405,642	96%	3,949,866	61%	10,951,250
CONSULTANTS TOTALS	78,541			67,757	86%	261,701	26%	284,196	283,938	100%	902,971	31%	2,872,628
CURRENT EXPENSE TOTALS	24,436			14,678	60%	71,847	20%	140,952	99,558	71%	300,224	33%	1,004,056
ALL OTHER	145,655,940			149,381,143	103%	159,522,629	94%	315,450,660	319,247,773	101%	372,802,748	86%	1,342,821,496
AGENCY TOTALS:	147,421,267			151,038,497	102%	162,629,205	93%	323,281,947	326,727,721	101%	385,740,772	85%	1,379,290,556
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	1,071,338	1,017,383	95%	1,561,141	65%	4,764,262	4,591,509	96%	6,791,117	68%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	27,226	20,799	76%	292,520	7%	122,140	76,219	62%	903,722	8%	2,006,449
		OVERTIME TOTALS	1,488	5,474	368%	15,381	36%	10,101	23,082	229%	90,124	26%	229,915
		BENEFITS TOTALS	562,298	531,263	94%	903,986	59%	2,509,636	2,405,642	96%	3,949,866	61%	10,951,250
		CONSULTANTS TOTALS	78,541	67,757	86%	261,701	26%	284,196	283,938	100%	902,971	31%	2,872,628
		CURRENT EXPENSE TOTALS	24,436	14,678	60%	71,847	20%	140,952	99,558	71%	300,224	33%	1,004,056
		ALL OTHER TOTALS	145,655,940	149,381,143	103%	159,522,629	94%	315,450,660	319,247,773	101%	372,802,748	86%	1,342,821,496
		DEPARTMENT TOTALS	147,421,267	151,038,497	102%	162,629,205	93%	323,281,947	326,727,721	101%	385,740,772	85%	1,379,290,556
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	946,196	896,600	95%	3,579,467	25%	4,251,489	4,220,997	99%	7,921,531	53%	32,928,066
		PART TIME TEMP PERSONNEL TOTALS	34,487	47,379	137%	251,368	19%	177,783	206,034	116%	1,286,193	16%	2,111,181
		OVERTIME TOTALS	1,497	4,717	315%	35,466	13%	5,898	17,010	288%	128,693	13%	425,586
		BENEFITS TOTALS	484,296	480,027	99%	1,894,036	25%	2,175,303	2,204,719	101%	4,365,021	51%	17,326,071
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	100,355	1%	240,000
		CURRENT EXPENSE TOTALS	21,949	15,910	72%	587,404	3%	71,738	58,785	82%	1,710,356	3%	5,147,324
		ALL OTHER	1,838,292	1,677,539	91%	4,185,890	40%	3,280,396	3,013,573	92%	9,879,629	31%	32,150,897
		AGENCY TOTALS:	3,326,718	3,122,172	94%	10,553,630	30%	9,964,533	9,721,906	98%	25,391,779	38%	90,329,125



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 FISCAL YEAR 2019 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY18 ACTUAL	OCTOBER FY19 ACTUAL	actual vs. prior yr	OCTOBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,010,919	2,052,149	102%	2,764,068	74%	9,206,977	9,581,519	104%	12,348,648	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	72,777	121,904	168%	191,596	64%	442,593	534,025	121%	982,138	54%	2,284,959
		OVERTIME TOTALS	28,979	25,411	88%	57,439	44%	105,462	136,899	130%	196,297	70%	567,759
		BENEFITS TOTALS	1,012,135	1,052,875	104%	1,538,300	68%	4,529,433	4,778,590	106%	6,765,067	71%	19,310,547
		CONSULTANTS TOTALS	0	0	0%	104,258	0%	4,438	19,100	430%	459,348	4%	1,251,092
		CURRENT EXPENSE TOTALS	154,999	125,008	81%	225,853	55%	400,382	423,811	106%	623,555	68%	2,068,340
		ALL OTHER	13,297,078	10,622,920	80%	44,625,558	24%	43,770,307	39,005,719	89%	136,738,413	29%	387,042,014
		AGENCY TOTALS:	16,576,887	14,000,267	84%	49,507,070	28%	58,459,593	54,479,663	93%	158,113,466	34%	447,944,162
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	2,010,919	2,052,149	102%	2,764,068	74%	9,206,977	9,581,519	104%	12,348,648	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	72,777	121,904	168%	191,596	64%	442,593	534,025	121%	982,138	54%	2,284,959
		OVERTIME TOTALS	28,979	25,411	88%	57,439	44%	105,462	136,899	130%	196,297	70%	567,759
		BENEFITS TOTALS	1,012,135	1,052,875	104%	1,538,300	68%	4,529,433	4,778,590	106%	6,765,067	71%	19,310,547
		CONSULTANTS TOTALS	0	0	0%	104,258	0%	4,438	19,100	430%	459,348	4%	1,251,092
		CURRENT EXPENSE TOTALS	154,999	125,008	81%	225,853	55%	400,382	423,811	106%	623,555	68%	2,068,340
		ALL OTHER TOTALS	13,297,078	10,622,920	80%	44,625,558	24%	43,770,307	39,005,719	89%	136,738,413	29%	387,042,014
		DEPARTMENT TOTALS	16,576,887	14,000,267	84%	49,507,070	28%	58,459,593	54,479,663	93%	158,113,466	34%	447,944,162
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	177,170	185,744	105%	224,586	83%	810,008	842,469	104%	1,008,587	84%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	0	1,771	0%	5,040	35%	4,045	15,319	379%	22,669	68%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	74,459	78,620	106%	117,196	67%	333,570	356,840	107%	512,112	70%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	833	0%	2,500
		CURRENT EXPENSE TOTALS	1,733	26,153	1,509%	3,819	685%	7,995	49,754	622%	13,608	366%	141,617
		ALL OTHER	2,484,014	2,578,034	104%	4,029,731	64%	4,137,089	4,752,165	115%	8,518,584	56%	48,885,007
		AGENCY TOTALS:	2,737,376	2,870,322	105%	4,380,580	66%	5,292,708	6,016,547	114%	10,076,393	60%	53,560,218
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,504	11,011	96%	18,070	61%	72,070	45,497	63%	79,438	57%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	727	0	0%	0	0%	0
		BENEFITS TOTALS	3,446	1,059	31%	2,335	45%	19,155	10,144	53%	12,978	78%	31,996
		CURRENT EXPENSE TOTALS	473	25	5%	578	4%	1,919	330	17%	2,345	14%	6,000
		ALL OTHER	2,843	2,750	97%	3,306	83%	14,936	11,148	75%	15,807	71%	38,983
		AGENCY TOTALS:	18,266	14,846	81%	24,288	61%	108,808	67,119	62%	110,568	61%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	704,973	737,040	105%	757,146	97%	3,408,936	3,452,306	101%	3,626,796	95%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	44,411	44,804	101%	58,097	77%	232,716	257,361	111%	258,026	100%	640,215
		OVERTIME TOTALS	48,148	45,001	93%	46,497	97%	252,105	245,181	97%	225,878	109%	542,999
		BENEFITS TOTALS	438,043	453,994	104%	508,709	89%	2,044,610	2,097,251	103%	2,348,969	89%	6,631,151
		CONSULTANTS TOTALS	2,665	686	26%	7,754	9%	10,914	88,358	810%	26,149	338%	181,746
		CURRENT EXPENSE TOTALS	320,308	142,577	45%	371,847	38%	572,643	413,844	72%	685,834	60%	2,018,066
		ALL OTHER	1,762,913	878,995	50%	2,273,582	39%	2,863,422	1,980,949	69%	4,102,435	48%	13,778,271
		AGENCY TOTALS:	3,321,461	2,303,097	69%	4,023,632	57%	9,385,345	8,535,250	91%	11,274,087	76%	34,236,670
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	OCTOBER FY18 ACTUAL	OCTOBER FY19 ACTUAL	actual vs. prior yr	OCTOBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 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	3,290,166	3,402,219	103%	3,494,793	97%	14,893,134	15,391,152	103%	15,694,520	98%	46,333,343
		PART TIME TEMP PERSONNEL TOTALS	64,717	58,067	90%	64,575	90%	295,980	260,659	88%	274,372	95%	879,341
		OVERTIME TOTALS	50,759	92,088	181%	28,686	321%	260,607	335,126	129%	147,654	227%	485,366
		BENEFITS TOTALS	1,782,929	1,876,684	105%	2,007,002	94%	8,020,751	8,434,975	105%	8,976,367	94%	26,113,653
		CURRENT EXPENSE TOTALS	51,379	38,573	75%	56,058	69%	180,435	131,942	73%	256,367	51%	700,580
		ALL OTHER	9,950,463	11,137,316	112%	11,142,095	100%	37,979,189	43,493,315	115%	42,371,226	103%	132,736,381
		AGENCY TOTALS:	15,190,413	16,604,947	109%	16,793,209	99%	61,630,097	68,047,170	110%	67,720,505	100%	207,248,664
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,293,260	1,355,623	105%	1,450,397	93%	6,137,080	6,118,927	100%	6,846,739
PART TIME TEMP PERSONNEL TOTALS	32,170			27,333	85%	49,415	55%	151,814	127,007	84%	217,820	58%	608,614
OVERTIME TOTALS	44,223			37,182	84%	53,995	69%	182,848	144,602	79%	221,953	65%	622,946
BENEFITS TOTALS	809,222			840,015	104%	969,532	87%	3,740,744	3,788,564	101%	4,466,089	85%	12,596,343
CONSULTANTS TOTALS	51,333			3,011,420	5,866%	1,276,981	236%	232,333	3,132,884	1,348%	8,401,757	37%	15,184,330
CURRENT EXPENSE TOTALS	30,741			22,502	73%	36,314	62%	91,199	97,559	107%	115,704	84%	472,483
ALL OTHER	6,183,164			5,507,069	89%	9,433,171	58%	18,828,144	21,574,679	115%	23,384,276	92%	76,328,318
AGENCY TOTALS:	8,444,113			10,801,145	128%	13,269,805	81%	29,364,162	34,984,222	119%	43,654,337	80%	125,532,264
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	196,523	208,767	106%	207,056	101%	869,827	941,045	108%	918,663	102%	2,740,060
		PART TIME TEMP PERSONNEL TOTALS	7,109	12,339	174%	15,144	81%	33,079	46,054	139%	70,472	65%	206,935
		OVERTIME TOTALS	65	0	0%	445	0%	238	4,051	1,702%	1,620	250%	5,795
		BENEFITS TOTALS	81,176	88,537	109%	105,869	84%	345,057	399,286	116%	453,878	88%	1,329,084
		CURRENT EXPENSE TOTALS	4,705	2,921	62%	6,847	43%	14,920	15,296	103%	21,713	70%	118,368
		ALL OTHER	132,297,421	198,260,625	150%	153,009,041	130%	502,650,890	612,721,944	122%	576,044,490	106%	1,772,375,427
		AGENCY TOTALS:	132,586,999	198,573,188	150%	153,344,402	129%	503,914,012	614,127,676	122%	577,510,837	106%	1,776,775,669
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	16,665	34,194	205%	36,152	95%	269,797	166,522	62%	167,324
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	13,346			17,759	133%	19,619	91%	127,606	86,632	68%	78,079	111%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	544			664	122%	1,952	34%	6,423	6,017	94%	7,377	82%	44,341
ALL OTHER	1,609,012			1,996,394	124%	2,530,197	79%	6,977,580	6,870,296	98%	10,547,615	65%	32,826,552
AGENCY TOTALS:	1,639,567			2,049,010	125%	2,587,921	79%	7,381,406	7,129,466	97%	10,800,395	66%	33,705,013
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	19,595	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,873	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	8,473	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	438	0	0%	0	0%	0
		ALL OTHER	329,947	70,201	21%	167,766	42%	6,941,079	1,092,279	16%	1,410,798	77%	2,012,489
		AGENCY TOTALS:	329,947	70,201	21%	167,766	42%	6,971,458	1,092,279	16%	1,410,798	77%	2,012,489



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,047,513	1,092,721	104%	1,284,072	85%	4,824,980	4,958,436	103%	5,739,871	86%	16,843,815
		PART TIME TEMP PERSONNEL TOTALS	33,564	31,789	95%	72,999	44%	148,033	131,167	89%	321,627	41%	992,749
		OVERTIME TOTALS	11,303	7,579	67%	23,264	33%	54,467	45,737	84%	60,257	76%	231,354
		BENEFITS TOTALS	538,144	562,083	104%	742,828	76%	2,431,524	2,536,850	104%	3,301,206	77%	9,376,635
		CONSULTANTS TOTALS	0	3,790	0%	12,490	30%	5,772	13,981	242%	43,273	32%	149,874
		CURRENT EXPENSE TOTALS	56,246	59,492	106%	151,241	39%	206,718	286,055	138%	595,415	48%	1,819,362
		ALL OTHER	5,642,320	8,047,301	143%	9,522,505	85%	19,318,216	21,376,475	111%	33,428,068	64%	96,325,240
		AGENCY TOTALS:	7,329,089	9,804,756	134%	11,809,398	83%	26,989,711	29,348,701	109%	43,489,717	67%	125,739,031
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	535,304	550,026	103%	586,302	94%	2,401,922	2,421,678	101%	2,619,390	92%	7,666,585
		PART TIME TEMP PERSONNEL TOTALS	32,118	30,329	94%	39,568	77%	116,385	149,202	128%	139,441	107%	459,164
		OVERTIME TOTALS	35,541	35,856	101%	39,507	91%	154,708	184,778	119%	170,454	108%	510,994
		BENEFITS TOTALS	316,626	325,830	103%	381,926	85%	1,444,809	1,474,468	102%	1,743,112	85%	5,003,351
		CONSULTANTS TOTALS	1,692	3,283	194%	1,539	213%	5,955	8,696	146%	5,416	161%	29,565
		CURRENT EXPENSE TOTALS	48,489	88,224	182%	51,747	170%	159,819	260,104	163%	163,129	159%	623,832
		ALL OTHER	124,208	195,410	157%	161,573	121%	472,597	585,332	124%	588,063	100%	2,271,220
		AGENCY TOTALS:	1,093,979	1,228,957	112%	1,262,162	97%	4,756,194	5,084,259	107%	5,429,004	94%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	217,708	225,573	104%	254,073	89%	944,336	1,000,544	106%	1,096,699	91%	3,248,546
		PART TIME TEMP PERSONNEL TOTALS	4,033	4,116	102%	6,136	67%	12,527	12,589	100%	20,179	62%	55,728
		OVERTIME TOTALS	0	183	0%	0	0%	0	273	0%	0	0%	0
		BENEFITS TOTALS	103,836	105,994	102%	134,771	79%	447,862	475,257	106%	576,470	82%	1,641,047
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		CURRENT EXPENSE TOTALS	4,332	4,029	93%	10,397	39%	13,253	17,283	130%	28,150	61%	76,042
		ALL OTHER	5,982,945	4,861,595	81%	10,604,437	46%	12,525,318	17,650,012	141%	25,782,837	68%	108,506,055
		AGENCY TOTALS:	6,312,853	5,201,491	82%	11,009,898	47%	13,943,296	19,155,958	137%	27,504,668	70%	113,528,418
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	221,802	228,085	103%	248,808	92%	964,976	1,068,393	111%	1,078,795	99%	3,248,790
		PART TIME TEMP PERSONNEL TOTALS	5,040	5,222	104%	9,456	55%	17,787	29,440	166%	35,098	84%	137,979
		OVERTIME TOTALS	2,570	5,604	218%	3,899	144%	14,851	40,289	271%	21,253	190%	78,593
		BENEFITS TOTALS	117,602	121,499	103%	140,928	86%	507,822	560,831	110%	609,922	92%	1,793,568
		CONSULTANTS TOTALS	0	0	0%	23,275	0%	9,611	0	0%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	5,127	5,939	116%	7,448	80%	18,564	26,037	140%	25,008	104%	80,335
		ALL OTHER	28,944,740	33,417,209	115%	32,944,007	101%	97,085,609	102,976,613	106%	110,809,037	93%	365,611,688
		AGENCY TOTALS:	29,296,882	33,783,558	115%	33,377,820	101%	98,619,220	104,701,602	106%	112,804,717	93%	371,230,254
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,038,894	2,198,205	108%	2,256,041	97%	9,413,486	9,896,717	105%	10,289,724	96%	30,300,116
		PART TIME TEMP PERSONNEL TOTALS	105,510	151,396	143%	127,716	119%	474,185	697,619	147%	570,268	122%	1,715,164
		OVERTIME TOTALS	168,599	186,539	111%	120,660	155%	806,253	909,349	113%	583,681	156%	1,942,902
		BENEFITS TOTALS	1,147,361	1,235,822	108%	1,287,607	96%	5,198,596	5,487,339	106%	5,840,683	94%	16,750,466
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,724	72,240	137%	55,797	129%	193,089	222,620	115%	189,183	118%	720,660
		ALL OTHER	2,787,786	1,859,466	67%	3,583,170	52%	6,925,740	7,895,178	114%	8,834,219	89%	27,702,706
		AGENCY TOTALS:	6,300,874	5,703,668	91%	7,430,992	77%	23,011,350	25,108,821	109%	26,307,758	95%	79,132,015
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,936,031	1,901,908	98%	2,164,507	88%	8,663,609	9,075,689	105%	9,708,547	93%	28,528,500
		PART TIME TEMP PERSONNEL TOTALS	87,927	83,433	95%	93,171	90%	374,880	424,347	113%	379,940	112%	1,188,758
		OVERTIME TOTALS	17,374	26,256	151%	15,830	166%	74,352	99,673	134%	70,594	141%	195,396
		BENEFITS TOTALS	962,898	950,182	99%	1,163,712	82%	4,293,506	4,539,197	106%	5,212,766	87%	15,028,608
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	48,634	50,764	104%	64,405	79%	558,939	730,642	131%	575,549	127%	1,945,127
		ALL OTHER	6,380,131	5,702,027	89%	7,907,644	72%	24,720,748	25,602,872	104%	31,578,740	81%	97,000,358
		AGENCY TOTALS:	9,432,995	8,714,570	92%	11,409,270	76%	38,686,034	40,472,419	105%	47,526,136	85%	143,886,746



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,793,867	11,197,320	104%	11,982,201	93%	49,402,743	51,039,103	103%	54,160,271	94%	159,179,041
		PART TIME TEMP PERSONNEL TOTALS	372,187	404,025	109%	478,180	84%	1,626,544	1,878,082	115%	2,029,218	93%	6,244,432
		OVERTIME TOTALS	330,434	391,288	118%	286,287	137%	1,548,325	1,763,878	114%	1,277,466	138%	4,073,346
		BENEFITS TOTALS	5,873,140	6,124,406	104%	6,953,794	88%	26,566,752	27,783,397	105%	31,258,573	89%	89,916,819
		CONSULTANTS TOTALS	53,025	3,018,494	5,693%	1,314,368	230%	253,670	3,155,561	1,244%	8,676,382	36%	15,644,069
		CURRENT EXPENSE TOTALS	302,920	345,348	114%	442,205	78%	1,443,796	1,793,556	124%	1,977,594	91%	6,601,130
		ALL OTHER TOTALS	200,232,136	271,054,611	135%	241,005,607	112%	734,425,111	861,838,996	117%	864,779,368	100%	2,713,696,436
		DEPARTMENT TOTALS	217,957,710	292,535,492	134%	262,462,642	111%	815,266,940	949,252,574	116%	964,158,873	98%	2,995,355,274
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	21,752	22,454	103%	22,176	101%	107,122	113,017	106%	109,211	103%	372,104
		PART TIME TEMP PERSONNEL TOTALS	1,247	1,664	133%	3,287	51%	4,854	6,580	136%	12,796	51%	46,302
		BENEFITS TOTALS	8,007	8,280	103%	10,672	78%	40,611	45,127	111%	54,131	83%	169,160
		CURRENT EXPENSE TOTALS	128	-439	-343%	121	-364%	1,254	712	57%	1,183	60%	8,548
		ALL OTHER	6,222	9,286	149%	10,232	91%	22,631	28,060	124%	28,785	97%	85,987
		AGENCY TOTALS:	37,355	41,244	110%	46,488	89%	176,472	193,495	110%	206,105	94%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,842,294	1,825,044	99%	2,066,502	88%	8,343,725	8,392,348	101%	9,358,834	90%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	29,244	21,017	72%	47,195	45%	131,638	90,978	69%	210,388	43%	563,275
		OVERTIME TOTALS	55,869	54,840	98%	80,061	68%	191,070	222,981	117%	280,126	80%	815,898
		BENEFITS TOTALS	873,381	872,681	100%	1,046,964	83%	3,906,570	3,982,146	102%	4,683,244	85%	13,245,896
		CONSULTANTS TOTALS	825,650	1,622,105	196%	1,975,840	82%	3,307,093	7,117,140	215%	7,568,199	94%	21,682,201
		CURRENT EXPENSE TOTALS	8,066	16,886	209%	20,384	83%	23,576	43,760	186%	48,078	91%	205,687
		ALL OTHER	1,929,909	3,116,662	161%	2,790,719	112%	8,433,907	10,004,600	119%	11,319,474	88%	38,871,755
		AGENCY TOTALS:	5,564,414	7,529,234	135%	8,027,666	94%	24,337,580	29,853,952	123%	33,468,343	89%	102,307,716
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	416,633	438,316	105%	488,673	90%	1,886,988	1,964,830	104%	2,213,745	89%	6,469,729
		PART TIME TEMP PERSONNEL TOTALS	2,243	2,366	105%	9,211	26%	9,990	10,356	104%	28,877	36%	92,288
		BENEFITS TOTALS	198,590	206,717	104%	241,342	86%	883,861	924,812	105%	1,073,353	86%	3,037,877
		CONSULTANTS TOTALS	199,593	191,823	96%	270,806	71%	520,988	633,031	122%	655,134	97%	2,395,430
		CURRENT EXPENSE TOTALS	11,405	7,822	69%	15,046	52%	23,998	23,800	99%	33,328	71%	156,582
		ALL OTHER	198,464	80,794	41%	319,809	25%	462,903	341,201	74%	722,240	47%	2,423,368
		AGENCY TOTALS:	1,026,930	927,839	90%	1,344,889	69%	3,788,729	3,898,029	103%	4,726,677	82%	14,575,275
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	2,764,759	2,828,648	102%	2,882,837	98%	12,444,028	12,638,713	102%	13,009,878	97%	37,906,989
		PART TIME TEMP PERSONNEL TOTALS	376,836	359,648	95%	433,578	83%	1,685,176	1,628,220	97%	1,934,658	84%	5,644,729
		OVERTIME TOTALS	11,742	4,987	42%	10,705	47%	35,242	29,969	85%	32,541	92%	97,000
		BENEFITS TOTALS	1,777,217	1,818,813	102%	2,023,153	90%	7,878,214	8,155,696	104%	8,970,572	91%	25,893,818
		CONSULTANTS TOTALS	72,536	252,071	348%	110,277	229%	215,811	355,268	165%	322,857	110%	819,623
		CURRENT EXPENSE TOTALS	99,124	105,221	106%	89,157	118%	878,290	899,814	102%	890,194	101%	1,577,211
		ALL OTHER	3,544,655	4,196,560	118%	4,041,017	104%	7,144,118	8,041,534	113%	8,925,892	90%	25,974,515
		AGENCY TOTALS:	8,646,868	9,565,947	111%	9,590,723	100%	30,280,879	31,749,215	105%	34,086,593	93%	97,913,885



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,043	11,217	102%	11,526	97%	49,695	62,894	127%	51,869	121%	186,049
		PART TIME TEMP PERSONNEL TOTALS	649	259	40%	987	26%	1,661	1,707	103%	2,525	68%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,045	5,755	95%	6,091	94%	27,107	37,280	138%	27,313	136%	104,909
		CURRENT EXPENSE TOTALS	427	660	155%	419	158%	3,232	3,029	94%	3,172	96%	10,146
		ALL OTHER	970,504	899,917	93%	2,731,493	33%	13,386,337	14,041,458	105%	13,598,817	103%	29,154,550
		AGENCY TOTALS:	988,669	917,808	93%	2,750,516	33%	13,468,033	14,146,368	105%	13,683,696	103%	29,464,154
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	11,043	11,217	102%	11,526	97%	49,695	62,894	127%	51,869	121%	186,049
		PART TIME TEMP PERSONNEL TOTALS	649	259	40%	987	26%	1,661	1,707	103%	2,525	68%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,045	5,755	95%	6,091	94%	27,107	37,280	138%	27,313	136%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	427	660	155%	419	158%	3,232	3,029	94%	3,172	95%	10,146
		ALL OTHER TOTALS	970,504	899,917	93%	2,731,493	33%	13,386,337	14,041,458	105%	13,598,817	103%	29,154,550
		DEPARTMENT TOTALS	988,669	917,808	93%	2,750,516	33%	13,468,033	14,146,368	105%	13,683,696	103%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	786,046	748,709	95%	869,549	86%	3,386,608	3,422,672	101%	3,764,523	91%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	22,509	31,473	140%	49,970	63%	94,904	123,450	130%	198,510	62%	429,261
		OVERTIME TOTALS	3,807	3,388	89%	6,461	52%	17,564	19,077	109%	27,672	69%	68,488
		BENEFITS TOTALS	338,705	338,207	100%	421,347	80%	1,526,860	1,537,494	101%	1,892,861	81%	5,223,062
		CONSULTANTS TOTALS	3,856	2,394	62%	6,461	37%	11,917	10,364	87%	14,103	73%	39,235
		CURRENT EXPENSE TOTALS	20,740	8,770	42%	28,305	31%	53,272	38,433	72%	72,178	53%	228,583
		ALL OTHER	2,752,433	2,557,375	93%	10,283,285	25%	7,712,924	7,363,856	95%	29,985,511	25%	87,472,797
		AGENCY TOTALS:	3,928,097	3,690,315	94%	11,665,377	32%	12,804,049	12,515,347	98%	35,955,358	35%	104,152,224
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	267,039	283,650	106%	341,066	83%	1,277,841	1,306,516	102%	1,630,024	80%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	17,486	13,016	74%	19,322	67%	105,487	46,653	44%	115,357	40%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	151,004	157,108	104%	202,209	78%	697,202	722,987	104%	934,593	77%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	10,532	9,801	93%	20,777	47%	31,571	34,895	111%	58,515	60%	234,662
		ALL OTHER	82,719	166,678	201%	245,586	68%	544,579	527,320	97%	754,603	70%	3,177,281
AGENCY TOTALS:	528,781	630,254	119%	828,960	76%	2,656,679	2,638,371	99%	3,493,092	76%	10,928,989		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	692,879	719,211	104%	764,539	94%	3,174,155	3,413,158	108%	3,460,475	99%	10,151,378
		PART TIME TEMP PERSONNEL TOTALS	22,552	20,355	90%	37,661	54%	80,835	86,265	107%	138,696	62%	604,021
		BENEFITS TOTALS	289,826	290,697	100%	363,167	80%	1,309,673	1,352,787	103%	1,638,699	83%	4,689,167
		CONSULTANTS TOTALS	3,883	125,010	3,219%	121,017	103%	213,269	316,638	148%	331,181	96%	1,048,944
		CURRENT EXPENSE TOTALS	9,816	35,097	358%	18,045	194%	36,793	60,051	163%	76,598	78%	309,756
		ALL OTHER	110,324	111,232	101%	1,009,072	11%	459,535	607,048	132%	3,947,969	15%	12,588,028
AGENCY TOTALS:	1,129,278	1,301,602	115%	2,313,502	56%	5,274,260	5,835,947	111%	9,593,618	61%	29,391,294		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,100,019	1,160,019	105%	1,324,426	88%	4,951,744	5,323,022	107%	5,904,750	90%	17,306,107
		PART TIME TEMP PERSONNEL TOTALS	844,298	768,915	91%	947,475	81%	4,082,350	3,577,365	88%	4,575,752	78%	12,001,887
		OVERTIME TOTALS	171,829	151,929	88%	171,932	88%	761,346	790,720	104%	735,361	108%	2,248,983
		BENEFITS TOTALS	716,305	742,048	104%	885,486	84%	3,244,491	3,411,680	105%	4,002,874	85%	11,361,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	437,173	330,075	76%	509,057	65%	1,279,958	1,375,833	107%	1,483,353	93%	5,302,339
		ALL OTHER	2,054,339	1,735,584	84%	3,259,827	53%	6,623,223	6,373,085	96%	8,511,797	75%	32,737,473
		AGENCY TOTALS:	5,323,964	4,888,570	92%	7,098,204	69%	20,943,113	20,851,705	100%	25,213,887	83%	80,958,351



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	226,111	228,579	101%	276,791	83%	1,031,905	1,048,515	102%	1,250,811	84%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	4,978	5,539	111%	9,152	61%	23,811	28,616	120%	43,778	65%	126,687
		OVERTIME TOTALS	2,035	4,119	202%	1,584	260%	9,313	18,134	195%	7,247	250%	32,500
		BENEFITS TOTALS	124,582	123,413	99%	162,522	76%	556,080	564,848	102%	725,428	78%	2,037,314
		CONSULTANTS TOTALS	1,929	499	26%	1,929	26%	2,664	1,654	62%	2,094	79%	7,500
		CURRENT EXPENSE TOTALS	27,474	20,660	75%	37,317	55%	61,633	52,618	85%	83,661	63%	417,810
		ALL OTHER	301,348	555,900	184%	349,302	159%	1,093,296	1,266,271	116%	1,228,527	103%	4,568,372
		AGENCY TOTALS:	688,457	938,709	136%	838,597	112%	2,778,702	2,980,657	107%	3,341,546	89%	10,834,534
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	800,163	813,118	102%	943,487	86%	3,555,200	3,754,209	106%	4,216,948	89%	12,453,215
		PART TIME TEMP PERSONNEL TOTALS	483,670	474,701	98%	568,048	84%	3,392,118	3,497,232	103%	3,850,109	91%	6,914,187
		OVERTIME TOTALS	43,824	16,255	37%	38,790	42%	114,213	241,391	211%	110,554	218%	221,446
		BENEFITS TOTALS	481,618	481,389	100%	609,435	79%	2,231,579	2,339,700	105%	2,884,930	81%	7,779,249
		CONSULTANTS TOTALS	0	0	0%	2,617	0%	5,017	4,682	93%	10,468	45%	31,404
		CURRENT EXPENSE TOTALS	150,625	167,084	111%	269,654	62%	611,304	718,658	118%	784,289	92%	2,865,154
		ALL OTHER	1,624,432	3,552,154	219%	3,923,089	91%	5,715,194	10,080,151	176%	14,956,247	67%	42,498,020
		AGENCY TOTALS:	3,584,333	5,504,701	154%	6,355,120	87%	15,624,625	20,636,024	132%	26,813,544	77%	72,762,674
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	16,068	16,582	103%	26,052	64%	73,139	75,212	103%	122,300	61%	344,156
		PART TIME TEMP PERSONNEL TOTALS	6,110	5,245	86%	8,925	59%	26,693	27,358	102%	38,994	70%	93,619
		OVERTIME TOTALS	4,908	8,633	176%	324	2,664%	25,730	32,867	128%	1,711	1,920%	5,000
		BENEFITS TOTALS	11,994	13,112	109%	16,728	78%	54,610	58,277	107%	76,042	77%	219,880
		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:	39,080	43,572	111%	52,029	84%	180,173	193,713	108%	239,047	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	100,098	95,330	95%	106,889	89%	440,993	461,042	105%	470,793	98%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	14,695	15,811	108%	16,647	95%	69,560	75,329	108%	78,275	96%	241,200
		OVERTIME TOTALS	62	371	598%	360	103%	914	371	41%	2,414	15%	7,500
		BENEFITS TOTALS	54,445	51,329	94%	66,767	77%	236,365	246,000	104%	289,816	85%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	9,458	2,830	30%	11,461	25%	31,812	18,221	57%	38,367	47%	117,514
		ALL OTHER	84,506	99,520	118%	87,338	114%	525,998	301,504	57%	296,032	102%	1,091,508
AGENCY TOTALS:	263,265	265,191	101%	289,461	92%	1,305,642	1,102,467	84%	1,175,696	94%	3,698,358		



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PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	232,321	250,824	108%	267,702	94%	1,071,054	1,122,990	105%	1,236,609	91%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	29,944	39,757	133%	34,882	114%	138,189	150,943	109%	159,502	95%	473,051
		OVERTIME TOTALS	91	619	680%	223	278%	1,004	1,222	122%	1,287	95%	10,000
		BENEFITS TOTALS	121,410	136,967	113%	151,341	91%	557,838	587,090	105%	695,569	84%	1,962,062
		CONSULTANTS TOTALS	2,750	3,775	137%	4,475	84%	11,210	11,075	99%	28,834	38%	67,600
		CURRENT EXPENSE TOTALS	18,173	21,985	121%	26,128	84%	76,619	85,862	112%	114,407	75%	379,043
		ALL OTHER	200,501	432,535	216%	519,983	83%	422,936	728,276	172%	1,391,124	52%	4,182,437
		AGENCY TOTALS:	605,191	886,462	146%	1,004,733	88%	2,278,851	2,687,457	118%	3,627,331	74%	10,624,653
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,351	19,848	103%	20,074	99%	87,980	89,316	102%	91,269	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	150	250	167%	507	49%	800	1,800	225%	2,706	67%	3,213
		BENEFITS TOTALS	10,094	9,612	95%	11,216	86%	45,449	44,134	97%	50,498	87%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	141	470	333%	192	245%	1,540	2,307	150%	2,099	110%	5,479
		ALL OTHER	25,532	381	1%	27,951	1%	41,383	40,457	98%	46,354	87%	51,212
		AGENCY TOTALS:	55,269	30,561	55%	59,941	51%	177,152	178,014	100%	192,925	92%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	410,938	408,286	99%	463,339	88%	1,845,880	1,906,689	103%	2,077,331	92%	6,044,369
		PART TIME TEMP PERSONNEL TOTALS	2,354	5,870	249%	7,398	79%	6,893	8,832	128%	25,526	35%	73,105
		OVERTIME TOTALS	542	0	0%	4,042	0%	1,342	0	0%	12,467	0%	25,400
		BENEFITS TOTALS	195,890	191,254	98%	236,097	81%	865,724	882,247	102%	1,043,044	85%	2,933,412
		CONSULTANTS TOTALS	27,890	20,193	72%	121,439	17%	175,110	191,231	109%	355,797	54%	1,305,886
		CURRENT EXPENSE TOTALS	4,259	2,150	50%	6,937	31%	13,813	10,694	77%	23,460	46%	86,301
		ALL OTHER	709,370	302,915	43%	2,066,930	15%	6,324,275	4,608,046	73%	7,316,157	63%	25,682,770
		AGENCY TOTALS:	1,351,242	930,668	69%	2,906,181	32%	9,233,037	7,607,739	82%	10,853,784	70%	36,151,244
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	306,220	417,690	136%	373,895	112%	1,233,905	1,348,583	109%	1,506,602	90%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,008	0%	3,859	6,892	179%	35,666	19%	36,095
		OVERTIME TOTALS	0	2,655	0%	1,000	265%	352	16,271	4,622%	192	8,473%	12,000
		BENEFITS TOTALS	146,060	164,582	113%	204,692	80%	590,109	611,987	104%	826,997	74%	2,433,339
		CONSULTANTS TOTALS	6,420	10,150	158%	7,360	138%	68,196	59,038	87%	78,182	76%	160,500
		CURRENT EXPENSE TOTALS	9,823	10,540	107%	9,977	106%	34,102	44,913	132%	34,636	130%	113,470
		ALL OTHER	113,556	77,679	68%	485,613	16%	495,135	4,505,581	910%	1,970,728	229%	6,348,803
		AGENCY TOTALS:	582,079	683,296	117%	1,085,546	63%	2,425,660	6,593,265	272%	4,453,003	148%	13,619,658



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	593,935	627,780	106%	679,779	92%	2,695,789	2,808,620	104%	3,079,322	91%	9,017,873
		PART TIME TEMP PERSONNEL TOTALS	3,595	4,658	130%	4,718	99%	5,950	23,105	388%	8,171	283%	55,349
		OVERTIME TOTALS	563	439	78%	3,637	12%	4,299	1,682	39%	9,299	18%	38,002
		BENEFITS TOTALS	318,308	330,005	104%	392,737	84%	1,416,649	1,480,783	105%	1,747,659	85%	4,954,254
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,631	13,661	77%	26,966	51%	73,508	69,033	94%	115,082	60%	450,956
		ALL OTHER	345,349	1,332,892	386%	518,068	257%	1,183,875	2,206,713	186%	1,812,557	122%	7,340,001
		AGENCY TOTALS:	1,279,381	2,309,436	181%	1,625,905	142%	5,380,071	6,589,935	122%	6,772,089	97%	21,856,435
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,786,659	4,915,166	103%	5,511,647	89%	21,564,731	22,192,249	103%	24,758,472	90%	71,296,164
		PART TIME TEMP PERSONNEL TOTALS	414,296	471,246	114%	729,307	65%	1,956,839	2,079,367	106%	3,517,619	59%	8,622,392
		OVERTIME TOTALS	437,173	443,239	101%	508,186	87%	1,887,646	2,093,540	111%	2,053,285	102%	5,645,796
		BENEFITS TOTALS	2,632,339	2,747,442	104%	3,257,153	84%	11,748,800	12,362,507	105%	14,455,803	86%	41,217,970
		CONSULTANTS TOTALS	4,500	2,163	48%	188,362	1%	312,414	6,174	2%	833,249	1%	2,140,413
		CURRENT EXPENSE TOTALS	561,770	620,288	110%	1,023,138	61%	2,023,306	2,177,876	108%	3,562,100	61%	11,264,293
		ALL OTHER	4,817,481	4,602,691	96%	13,895,192	33%	15,752,780	18,658,455	118%	46,428,057	40%	129,621,222
		AGENCY TOTALS:	13,654,218	13,802,234	101%	25,112,985	55%	55,246,517	59,570,168	108%	95,608,584	62%	269,808,251
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	4,786,659	4,915,166	103%	5,511,647	89%	21,564,731	22,192,249	103%	24,758,472	90%	71,296,164
		PART TIME TEMP PERSONNEL TOTALS	414,296	471,246	114%	729,307	65%	1,956,839	2,079,367	106%	3,517,619	59%	8,622,392
		OVERTIME TOTALS	437,173	443,239	101%	508,186	87%	1,887,646	2,093,540	111%	2,053,285	102%	5,645,796
		BENEFITS TOTALS	2,632,339	2,747,442	104%	3,257,153	84%	11,748,800	12,362,507	105%	14,455,803	86%	41,217,970
		CONSULTANTS TOTALS	4,500	2,163	48%	188,362	1%	312,414	6,174	2%	833,249	1%	2,140,413
		CURRENT EXPENSE TOTALS	561,770	620,288	110%	1,023,138	61%	2,023,306	2,177,876	108%	3,562,100	61%	11,264,293
		ALL OTHER TOTALS	4,817,481	4,602,691	96%	13,895,192	33%	15,752,780	18,658,455	118%	46,428,057	40%	129,621,222
		DEPARTMENT TOTALS	13,654,218	13,802,234	101%	25,112,985	55%	55,246,517	59,570,168	108%	95,608,584	62%	269,808,251
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	285,771	302,616	106%	402,473	75%	1,280,267	1,352,776	106%	1,776,152	76%	5,005,074
		PART TIME TEMP PERSONNEL TOTALS	17,288	22,411	130%	33,350	67%	74,677	90,226	121%	159,640	57%	422,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	141,212	151,848	108%	210,960	72%	636,246	668,417	105%	951,160	70%	2,742,013
		CONSULTANTS TOTALS	2,625	12,278	468%	2,245	547%	18,375	25,388	138%	15,714	162%	100,000
		CURRENT EXPENSE TOTALS	26,243	171,138	652%	60,244	284%	127,119	385,041	303%	324,891	119%	1,278,489
		ALL OTHER	65,343	71,696	110%	168,883	42%	517,443	948,822	183%	888,331	107%	2,574,408
		AGENCY TOTALS:	538,482	731,987	136%	878,155	83%	2,654,126	3,470,516	131%	4,115,887	84%	12,122,433
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	36,874	33,032	90%	39,422	84%	171,670	148,643	87%	183,490	81%	527,742
		PART TIME TEMP PERSONNEL TOTALS	2,187	824	38%	2,254	37%	9,645	5,935	62%	9,937	60%	28,423
		BENEFITS TOTALS	20,854	18,179	87%	23,760	77%	93,926	81,487	87%	107,014	76%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,258	734	58%	1,621	45%	3,843	1,992	52%	4,951	40%	9,000
		ALL OTHER	9,234	13,213	143%	10,421	127%	34,751	33,853	97%	39,179	86%	124,170
		AGENCY TOTALS:	70,408	65,982	94%	77,477	85%	313,835	271,911	87%	344,571	79%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,425,543	5,583,402	103%	6,174,979	90%	24,689,295	25,450,589	103%	27,985,656	91%	82,321,777
		PART TIME TEMP PERSONNEL TOTALS	286,946	249,777	87%	440,953	57%	1,483,265	1,346,209	91%	2,270,424	59%	4,895,028
		OVERTIME TOTALS	356,210	291,172	82%	385,236	76%	1,668,512	1,486,101	89%	1,789,317	83%	8,024,800
		BENEFITS TOTALS	3,313,271	3,418,488	103%	4,204,045	81%	14,942,710	15,510,450	104%	18,915,603	82%	52,696,415
		CONSULTANTS TOTALS	1,314,797	1,925,542	146%	4,124,704	47%	6,379,188	7,570,912	119%	19,305,993	39%	87,456,219
		CURRENT EXPENSE TOTALS	3,552,722	2,234,622	63%	4,846,926	46%	9,959,221	11,298,187	113%	12,176,986	93%	45,623,952
		ALL OTHER	57,176,112	67,777,980	119%	184,872,197	37%	216,956,730	212,311,371	98%	606,114,017	35%	1,506,682,229
		AGENCY TOTALS:	71,425,603	81,480,983	114%	205,049,040	40%	276,078,921	274,973,819	100%	688,557,997	40%	1,787,700,422



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	100,310	94,305	94%	110,191	86%	452,220	415,930	92%	496,665	84%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	1,089	230	21%	1,233	19%	2,408	1,140	47%	2,726	42%	12,000
		BENEFITS TOTALS	48,469	43,974	91%	58,046	76%	216,256	192,281	89%	258,998	74%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	90,159	5,795	6%	234,637	2%	220,407	119,484	54%	617,682	19%	1,828,739
		ALL OTHER	2,321,181	40,691,187	1,753%	9,413,135	432%	23,949,625	47,824,505	200%	51,510,057	93%	215,311,075
		AGENCY TOTALS:	2,561,208	40,835,491	1,594%	9,818,491	416%	24,840,916	48,553,341	195%	52,891,127	92%	219,281,801
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	1,144,551	1,137,275	99%	1,392,822	82%	5,249,765	5,336,988	102%	6,362,106	84%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	74,889	81,394	109%	92,003	88%	331,961	300,020	90%	407,183	74%	1,039,961
		OVERTIME TOTALS	74,286	102,836	138%	16,706	616%	418,909	492,022	117%	94,697	520%	273,654
		BENEFITS TOTALS	652,271	680,759	104%	927,184	73%	2,982,480	3,089,925	104%	4,240,789	73%	12,177,193
		CONSULTANTS TOTALS	78,508	33,300	42%	138,809	24%	200,177	240,494	120%	346,567	69%	939,998
		CURRENT EXPENSE TOTALS	72,120	55,385	77%	95,490	58%	286,070	266,319	93%	372,186	72%	1,287,077
		ALL OTHER	367,620	310,895	85%	623,443	50%	1,145,234	1,392,094	122%	2,149,785	65%	6,624,992
		AGENCY TOTALS:	2,464,244	2,401,844	97%	3,286,457	73%	10,614,596	11,117,862	105%	13,973,313	80%	41,115,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	26,578	29,140	110%	40,594	72%	111,564	126,742	114%	145,415	87%	455,019
		OVERTIME TOTALS	0	155	0%	96	161%	0	155	0%	384	40%	1,152
		BENEFITS TOTALS	11,511	12,972	113%	21,120	61%	50,038	57,950	116%	91,811	63%	291,823
		CURRENT EXPENSE TOTALS	1,466	1,966	134%	3,823	51%	2,496	4,551	182%	6,506	70%	19,565
		ALL OTHER	1,078	645	60%	9,172	7%	5,138	6,549	127%	36,144	18%	116,745
AGENCY TOTALS:	40,633	44,878	110%	74,805	60%	169,236	195,946	116%	280,260	70%	884,304		
STATE TOTALS		552,957,372	685,549,315	124%	840,534,220	82%	1,892,797,899	2,083,145,897	110%	2,809,302,834	74%	8,518,178,353	



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2019 THROUGH OCTOBER YTD

Page: 13
Date: 11/1/2018
Time: 7:30:24AM

Parameters:

Fiscal Year: 2019
Through Month YTD: OCTOBER 2018
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	5,965,083,837
Additional Appropriations	483,046,171
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,811,262
Lapse Amount	-89,106
Total	8,518,178,353

Any variance between the FY19 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