



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2024 THROUGH JULY YTD

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Department	Agency	Category	JULY FY23 ACTUAL	JULY FY24 ACTUAL	actual vs. prior yr	JULY FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,988,605	1,380,556	69%	2,228,821	62%	1,988,605	1,380,556	69%	2,228,821	62%	22,055,383
		PART TIME TEMP PERSONNEL TOTALS	200,528	148,171	74%	243,765	61%	200,528	148,171	74%	243,765	61%	2,739,494
		OVERTIME TOTALS	49,959	23,567	47%	81,750	29%	49,959	23,567	47%	81,750	29%	670,839
		BENEFITS TOTALS	1,093,658	861,904	79%	1,306,848	66%	1,093,658	861,904	79%	1,306,848	66%	12,986,614
		CONSULTANTS TOTALS	0	0	0%	58,484	0%	0	0	0%	58,484	0%	701,814
		CURRENT EXPENSE TOTALS	51,746	424,645	821%	306,326	139%	51,746	424,645	821%	306,326	139%	4,721,811
		ALL OTHER	4,939,937	11,911,396	241%	23,889,448	50%	4,939,937	11,911,396	241%	23,889,448	50%	243,414,827
		AGENCY TOTALS:	8,324,433	14,750,239	177%	28,115,442	52%	8,324,433	14,750,239	177%	28,115,442	52%	287,290,781
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	27,464	22,214	81%	28,592	78%	27,464	22,214	81%	28,592	78%	270,854
		PART TIME TEMP PERSONNEL TOTALS	225	600	267%	800	75%	225	600	267%	800	75%	8,000
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		BENEFITS TOTALS	16,776	12,993	77%	17,735	73%	16,776	12,993	77%	17,735	73%	168,802
		CURRENT EXPENSE TOTALS	15	0	0%	36	0%	15	0	0%	36	0%	5,550
		ALL OTHER	737	0	0%	6,144	0%	737	0	0%	6,144	0%	65,163
		AGENCY TOTALS:	45,218	35,807	79%	53,348	67%	45,218	35,807	79%	53,348	67%	518,869
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHPRM	FULL TIME PERSONNEL TOTALS	13,408	9,429	70%	14,766	64%	13,408	9,429	70%	14,766
PART TIME TEMP PERSONNEL TOTALS	2,742			0	0%	1,531	0%	2,742	0	0%	1,531	0%	8,000
BENEFITS TOTALS	6,503			4,353	67%	6,880	63%	6,503	4,353	67%	6,880	63%	62,582
CURRENT EXPENSE TOTALS	11			0	0%	16	0%	11	0	0%	16	0%	2,860
ALL OTHER	337			16	5%	4,117	0%	337	16	5%	4,117	0%	55,299
AGENCY TOTALS:	23,000			13,798	60%	27,310	51%	23,000	13,798	60%	27,310	51%	270,040
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	10,637	7,146	67%	10,251	70%	10,637	7,146	67%	10,251	70%	92,898
		PART TIME TEMP PERSONNEL TOTALS	2,216	1,174	53%	4,395	27%	2,216	1,174	53%	4,395	27%	57,767
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	6,169	4,156	67%	2,679	155%	6,169	4,156	67%	2,679	155%	24,735
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	78	0%	0	0	0%	78	0%	937
		ALL OTHER	0	0	0%	3,201	0%	0	0	0%	3,201	0%	38,412
		AGENCY TOTALS:	19,022	12,477	66%	20,813	60%	19,022	12,477	66%	20,813	60%	217,250
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	3,290	0%	15,121	22%	0	3,290	0%	15,121	22%	181,447
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		BENEFITS TOTALS	0	707	0%	8,593	8%	0	707	0%	8,593	8%	103,115
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	542	0%	6,500
		ALL OTHER	0	0	0%	4,441	0%	0	0	0%	4,441	0%	53,294
		AGENCY TOTALS:	0	3,998	0%	29,946	13%	0	3,998	0%	29,946	13%	359,356
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	45,645	37,314	82%	57,336	65%	45,645	37,314	82%	57,336	65%	533,691
		PART TIME TEMP PERSONNEL TOTALS	1,990	1,468	74%	671	219%	1,990	1,468	74%	671	219%	4,000
		BENEFITS TOTALS	25,512	19,541	77%	38,063	51%	25,512	19,541	77%	38,063	51%	332,244
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	692	0%	0	0	0%	692	0%	8,300
		ALL OTHER	4,713	6,699	142%	28,001	24%	4,713	6,699	142%	28,001	24%	319,504
		AGENCY TOTALS:	77,860	65,022	84%	124,888	52%	77,860	65,022	84%	124,888	52%	1,199,239
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,085,758	1,459,949	70%	2,354,887	62%	2,085,758	1,459,949	70%	2,354,887
PART TIME TEMP PERSONNEL TOTALS	207,702			151,414	73%	252,413	60%	207,702	151,414	73%	252,413	60%	2,832,261
OVERTIME TOTALS	49,959			23,567	47%	81,792	29%	49,959	23,567	47%	81,792	29%	671,340
BENEFITS TOTALS	1,148,618			903,655	79%	1,380,797	65%	1,148,618	903,655	79%	1,380,797	65%	13,678,092
CONSULTANTS TOTALS	0			0	0%	58,818	0%	0	0	0%	58,818	0%	705,814
CURRENT EXPENSE TOTALS	51,771			424,645	820%	307,689	138%	51,771	424,645	820%	307,689	138%	4,745,958
ALL OTHER TOTALS	4,945,724			11,918,111	241%	23,935,352	50%	4,945,724	11,918,111	241%	23,935,352	50%	243,946,498
DEPARTMENT TOTALS	8,489,533			14,881,340	175%	28,371,747	52%	8,489,533	14,881,340	175%	28,371,747	52%	289,855,534



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	244,320	177,044	72%	267,526	66%	244,320	177,044	72%	267,526	66%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	20,231	13,587	67%	21,708	63%	20,231	13,587	67%	21,708	63%	267,718
		OVERTIME TOTALS	41	0	0%	169	0%	41	0	0%	169	0%	2,102
		BENEFITS TOTALS	141,777	98,967	70%	164,490	60%	141,777	98,967	70%	164,490	60%	1,491,701
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	4,000	0%	48,000
		CURRENT EXPENSE TOTALS	12,367	23,815	193%	20,002	119%	12,367	23,815	193%	20,002	119%	248,481
		ALL OTHER	220,194	271,351	123%	1,117,840	24%	220,194	271,351	123%	1,117,840	24%	10,415,571
		AGENCY TOTALS:	638,930	584,763	92%	1,595,735	37%	638,930	584,763	92%	1,595,735	37%	14,989,043
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	244,320	177,044	72%	267,526	66%	244,320	177,044	72%	267,526	66%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	20,231	13,587	67%	21,708	63%	20,231	13,587	67%	21,708	63%	267,718
		OVERTIME TOTALS	41	0	0%	169	0%	41	0	0%	169	0%	2,102
		BENEFITS TOTALS	141,777	98,967	70%	164,490	60%	141,777	98,967	70%	164,490	60%	1,491,701
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	4,000	0%	48,000
		CURRENT EXPENSE TOTALS	12,367	23,815	193%	20,002	119%	12,367	23,815	193%	20,002	119%	248,481
		ALL OTHER TOTALS	220,194	271,351	123%	1,117,840	24%	220,194	271,351	123%	1,117,840	24%	10,415,571
		DEPARTMENT TOTALS	638,930	584,763	92%	1,595,735	37%	638,930	584,763	92%	1,595,735	37%	14,989,043
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	368,136	277,604	75%	418,567	66%	368,136	277,604	75%	418,567	66%	3,839,786
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	190,218	146,682	77%	228,814	64%	190,218	146,682	77%	228,814	64%	2,106,951
		CURRENT EXPENSE TOTALS	262	0	0%	900	0%	262	0	0%	900	0%	25,559
		ALL OTHER	41,843	54,967	131%	80,431	68%	41,843	54,967	131%	80,431	68%	1,345,400
		AGENCY TOTALS:	600,459	479,254	80%	728,794	66%	600,459	479,254	80%	728,794	66%	7,318,698
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	468,185	340,398	73%	547,974	62%	468,185	340,398	73%	547,974	62%	5,301,610
		PART TIME TEMP PERSONNEL TOTALS	32,344	26,059	81%	57,398	45%	32,344	26,059	81%	57,398	45%	575,272
		OVERTIME TOTALS	2,444	2,045	84%	3,222	63%	2,444	2,045	84%	3,222	63%	34,300
		BENEFITS TOTALS	244,446	175,961	72%	309,257	57%	244,446	175,961	72%	309,257	57%	3,182,832
		CURRENT EXPENSE TOTALS	7,229	5,096	70%	14,240	36%	7,229	5,096	70%	14,240	36%	251,954
		ALL OTHER	736,099	4,870,704	662%	19,352,820	25%	736,099	4,870,704	662%	19,352,820	25%	253,224,448
		AGENCY TOTALS:	1,490,748	5,420,265	364%	20,284,911	27%	1,490,748	5,420,265	364%	20,284,911	27%	262,570,417
		ALL OTHER	56,000,000	61,130,000	109%	68,008,348	90%	56,000,000	61,130,000	109%	68,008,348	90%	69,830,000
AGENCY TOTALS:	56,000,000	61,130,000	109%	68,008,348	90%	56,000,000	61,130,000	109%	68,008,348	90%	69,830,000		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,592,154	4,040,110	72%	5,894,505	69%	5,592,154	4,040,110	72%	5,894,505	69%	62,290,946
		PART TIME TEMP PERSONNEL TOTALS	186,559	162,544	87%	212,229	77%	186,559	162,544	87%	212,229	77%	1,997,826
		OVERTIME TOTALS	2,103,132	1,357,697	65%	512,218	265%	2,103,132	1,357,697	65%	512,218	265%	5,492,543
		BENEFITS TOTALS	4,370,234	2,934,745	67%	4,454,913	66%	4,370,234	2,934,745	67%	4,454,913	66%	42,727,349
		CURRENT EXPENSE TOTALS	126,308	66,301	52%	158,179	42%	126,308	66,301	52%	158,179	42%	2,647,542
		ALL OTHER	2,090,324	2,707,449	130%	5,647,830	48%	2,090,324	2,707,449	130%	5,647,830	48%	68,709,281
		AGENCY TOTALS:	14,468,710	11,268,846	78%	16,879,874	67%	14,468,710	11,268,846	78%	16,879,874	67%	183,865,488
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	526,575	409,542	78%	632,749	65%	526,575	409,542	78%	632,749	65%	6,210,308
		PART TIME TEMP PERSONNEL TOTALS	11,880	13,339	112%	45,078	30%	11,880	13,339	112%	45,078	30%	552,981
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		BENEFITS TOTALS	252,204	209,223	83%	329,651	63%	252,204	209,223	83%	329,651	63%	3,304,962
		CONSULTANTS TOTALS	2,285	27,218	1,191%	51,118	53%	2,285	27,218	1,191%	51,118	53%	1,704,115
		CURRENT EXPENSE TOTALS	149	40	27%	2,699	1%	149	40	27%	2,699	1%	66,059
		ALL OTHER	20,712,969	2,099,506	10%	11,012,363	19%	20,712,969	2,099,506	10%	11,012,363	19%	144,869,674
		AGENCY TOTALS:	21,506,062	2,758,868	13%	12,074,283	23%	21,506,062	2,758,868	13%	12,074,283	23%	156,715,599



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	45,054	16,544	37%	83,723	20%	45,054	16,544	37%	83,723	20%	476,723
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	4,628	0%	55,531
		BENEFITS TOTALS	15,880	9,437	59%	24,330	39%	15,880	9,437	59%	24,330	39%	183,590
		CONSULTANTS TOTALS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
		CURRENT EXPENSE TOTALS	0	0	0%	188	0%	0	0	0%	188	0%	2,250
		ALL OTHER	15,565	24,517	158%	44,180	55%	15,565	24,517	158%	44,180	55%	419,425
		AGENCY TOTALS:	76,500	50,497	66%	161,215	31%	76,500	50,497	66%	161,215	31%	1,187,519
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	7,712	0%	8,355	92%	0	7,712	0%	8,355	92%	100,256
		BENEFITS TOTALS	0	3,217	0%	3,552	91%	0	3,217	0%	3,552	91%	42,624
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		CURRENT EXPENSE TOTALS	-669	0	0%	67	0%	-669	0	0%	67	0%	800
		ALL OTHER	332	36	11%	17,110	0%	332	36	11%	17,110	0%	132,856
		AGENCY TOTALS:	-337	10,965	0%	30,750	36%	-337	10,965	0%	30,750	36%	296,536
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	140,478	95,179	68%	151,832	63%	140,478	95,179	68%	151,832	63%	1,348,194
		PART TIME TEMP PERSONNEL TOTALS	12,764	6,063	48%	12,166	50%	12,764	6,063	48%	12,166	50%	96,000
		OVERTIME TOTALS	0	73	0%	1,667	4%	0	73	0%	1,667	4%	20,000
		BENEFITS TOTALS	62,626	42,714	68%	75,463	57%	62,626	42,714	68%	75,463	57%	679,213
		CONSULTANTS TOTALS	0	4,175	0%	14,474	29%	0	4,175	0%	14,474	29%	173,693
		CURRENT EXPENSE TOTALS	15	20	133%	18	109%	15	20	133%	18	109%	18,803
		ALL OTHER	1,117	20,861	1,868%	67,759	31%	1,117	20,861	1,868%	67,759	31%	813,127
		AGENCY TOTALS:	217,000	169,084	78%	323,379	52%	217,000	169,084	78%	323,379	52%	3,149,030
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	712,108	528,977	74%	876,659	60%	712,108	528,977	74%	876,659	60%	8,135,481
		PART TIME TEMP PERSONNEL TOTALS	24,644	19,401	79%	61,872	31%	24,644	19,401	79%	61,872	31%	704,512
		OVERTIME TOTALS	0	73	0%	2,292	3%	0	73	0%	2,292	3%	27,500
		BENEFITS TOTALS	330,710	264,591	80%	432,996	61%	330,710	264,591	80%	432,996	61%	4,210,389
		CONSULTANTS TOTALS	2,285	31,393	1,374%	71,425	44%	2,285	31,393	1,374%	71,425	44%	1,947,808
		CURRENT EXPENSE TOTALS	-505	60	0%	2,972	2%	-505	60	0%	2,972	2%	87,912
		ALL OTHER TOTALS	20,729,983	2,144,920	10%	11,141,413	19%	20,729,983	2,144,920	10%	11,141,413	19%	146,235,082
		DEPARTMENT TOTALS	21,799,225	2,989,415	14%	12,589,628	24%	21,799,225	2,989,415	14%	12,589,628	24%	161,348,685
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	17,142	10,668	62%	28,439	38%	17,142	10,668	62%	28,439	38%	264,866
		PART TIME TEMP PERSONNEL TOTALS	2,955	5,627	190%	6,500	87%	2,955	5,627	190%	6,500	87%	84,160
		BENEFITS TOTALS	6,965	5,055	73%	12,715	40%	6,965	5,055	73%	12,715	40%	121,132
		CONSULTANTS TOTALS	510	0	0%	1,199	0%	510	0	0%	1,199	0%	14,392
		CURRENT EXPENSE TOTALS	2,936	379	13%	4,908	8%	2,936	379	13%	4,908	8%	69,642
		ALL OTHER	4,545	-316,294	-6,959%	56,526	-560%	4,545	-316,294	-6,959%	56,526	-560%	671,663
		AGENCY TOTALS:	35,054	-294,565	-840%	110,287	-267%	35,054	-294,565	-840%	110,287	-267%	1,225,856
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,756,638	1,202,304	68%	2,788,755	43%	1,756,638	1,202,304	68%	2,788,755	43%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	49,665	48,348	97%	405,548	12%	49,665	48,348	97%	405,548	12%	4,655,379
		OVERTIME TOTALS	18,132	20,297	112%	24,724	82%	18,132	20,297	112%	24,724	82%	247,519
		BENEFITS TOTALS	961,303	668,852	70%	1,770,885	38%	961,303	668,852	70%	1,770,885	38%	15,506,196
		CONSULTANTS TOTALS	133,255	89,536	67%	399,706	22%	133,255	89,536	67%	399,706	22%	3,629,947
		CURRENT EXPENSE TOTALS	7,714	6,272	81%	59,457	11%	7,714	6,272	81%	59,457	11%	748,309
		ALL OTHER	72,083,679	42,320,517	59%	197,603,639	21%	72,083,679	42,320,517	59%	197,603,639	21%	2,008,120,455
		AGENCY TOTALS:	75,010,386	44,356,126	59%	203,052,713	22%	75,010,386	44,356,126	59%	203,052,713	22%	2,056,839,922



STATE OF NEW HAMPSHIRE
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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2024 THROUGH JULY YTD

Department	Agency	Category	JULY FY23 ACTUAL	JULY FY24 ACTUAL	actual vs. prior yr	JULY FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,756,638	1,202,304	68%	2,788,755	43%	1,756,638	1,202,304	68%	2,788,755	43%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	49,665	48,348	97%	405,548	12%	49,665	48,348	97%	405,548	12%	4,655,379
		OVERTIME TOTALS	18,132	20,297	112%	24,724	82%	18,132	20,297	112%	24,724	82%	247,519
		BENEFITS TOTALS	961,303	668,852	70%	1,770,885	38%	961,303	668,852	70%	1,770,885	38%	15,506,196
		CONSULTANTS TOTALS	133,255	89,536	67%	399,706	22%	133,255	89,536	67%	399,706	22%	3,629,947
		CURRENT EXPENSE TOTALS	7,714	6,272	81%	59,457	11%	7,714	6,272	81%	59,457	11%	748,309
		ALL OTHER TOTALS	72,083,679	42,320,517	59%	197,603,639	21%	72,083,679	42,320,517	59%	197,603,639	21%	2,008,120,455
		DEPARTMENT TOTALS	75,010,386	44,356,126	59%	203,052,713	22%	75,010,386	44,356,126	59%	203,052,713	22%	2,056,839,922
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,659,557	1,062,395	64%	6,749,805	16%	1,659,557	1,062,395	64%	6,749,805	16%	25,211,975
		PART TIME TEMP PERSONNEL TOTALS	80,435	69,776	87%	230,140	30%	80,435	69,776	87%	230,140	30%	2,248,054
		OVERTIME TOTALS	83,201	24,586	30%	952,385	3%	83,201	24,586	30%	952,385	3%	1,454,113
		BENEFITS TOTALS	972,714	639,752	66%	3,127,951	20%	972,714	639,752	66%	3,127,951	20%	16,699,324
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	32,185	0%	386,220
		CURRENT EXPENSE TOTALS	62,816	103,549	165%	311,980	33%	62,816	103,549	165%	311,980	33%	1,504,897
		ALL OTHER	825,520	977,064	118%	4,998,946	20%	825,520	977,064	118%	4,998,946	20%	51,958,637
		AGENCY TOTALS:	3,684,243	2,877,120	78%	16,403,392	18%	3,684,243	2,877,120	78%	16,403,392	18%	99,463,220
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,550,749	2,390,372	67%	4,809,682	50%	3,550,749	2,390,372	67%	4,809,682	50%	40,486,671
		PART TIME TEMP PERSONNEL TOTALS	192,208	152,368	79%	443,331	34%	192,208	152,368	79%	443,331	34%	4,123,558
		OVERTIME TOTALS	40,295	37,526	93%	74,197	51%	40,295	37,526	93%	74,197	51%	721,592
		BENEFITS TOTALS	1,841,046	1,246,738	68%	2,576,933	48%	1,841,046	1,246,738	68%	2,576,933	48%	22,697,143
		CONSULTANTS TOTALS	2,182	87,191	3,996%	779,693	11%	2,182	87,191	3,996%	779,693	11%	9,542,557
		CURRENT EXPENSE TOTALS	44,034	21,012	48%	110,249	19%	44,034	21,012	48%	110,249	19%	2,343,368
		ALL OTHER	6,262,257	5,920,693	95%	41,128,826	14%	6,262,257	5,920,693	95%	41,128,826	14%	703,601,570
		AGENCY TOTALS:	11,932,772	9,855,900	83%	49,922,911	20%	11,932,772	9,855,900	83%	49,922,911	20%	783,516,459
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,550,749	2,390,372	67%	4,809,682	50%	3,550,749	2,390,372	67%	4,809,682	50%	40,486,671
		PART TIME TEMP PERSONNEL TOTALS	192,208	152,368	79%	443,331	34%	192,208	152,368	79%	443,331	34%	4,123,558
		OVERTIME TOTALS	40,295	37,526	93%	74,197	51%	40,295	37,526	93%	74,197	51%	721,592
		BENEFITS TOTALS	1,841,046	1,246,738	68%	2,576,933	48%	1,841,046	1,246,738	68%	2,576,933	48%	22,697,143
		CONSULTANTS TOTALS	2,182	87,191	3,996%	779,693	11%	2,182	87,191	3,996%	779,693	11%	9,542,557
		CURRENT EXPENSE TOTALS	44,034	21,012	48%	110,249	19%	44,034	21,012	48%	110,249	19%	2,343,368
		ALL OTHER TOTALS	6,262,257	5,920,693	95%	41,128,826	14%	6,262,257	5,920,693	95%	41,128,826	14%	703,601,570
		DEPARTMENT TOTALS	11,932,772	9,855,900	83%	49,922,911	20%	11,932,772	9,855,900	83%	49,922,911	20%	783,516,459
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	240,034	178,389	74%	419,437	43%	240,034	178,389	74%	419,437	43%	4,176,306
		PART TIME TEMP PERSONNEL TOTALS	2,938	1,890	64%	83,583	2%	2,938	1,890	64%	83,583	2%	986,339
		BENEFITS TOTALS	93,292	67,297	72%	145,932	46%	93,292	67,297	72%	145,932	46%	1,478,294
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	750	0%	9,000
		CURRENT EXPENSE TOTALS	1,465	1,233	84%	21,544	6%	1,465	1,233	84%	21,544	6%	152,748
		ALL OTHER	20,894,173	710,371	3%	2,999,823	24%	20,894,173	710,371	3%	2,999,823	24%	138,075,606
		AGENCY TOTALS:	21,231,902	959,181	5%	3,671,068	26%	21,231,902	959,181	5%	3,671,068	26%	144,878,293
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,206	11,834	65%	23,231	51%	18,206	11,834	65%	23,231	51%	191,432
		BENEFITS TOTALS	4,975	1,689	34%	6,692	25%	4,975	1,689	34%	6,692	25%	48,352
		CURRENT EXPENSE TOTALS	29	0	0%	30	0%	29	0	0%	30	0%	5,100
		ALL OTHER	17,323	47,880	276%	25,478	188%	17,323	47,880	276%	25,478	188%	60,640
AGENCY TOTALS:	40,534	61,403	151%	55,431	111%	40,534	61,403	151%	55,431	111%	305,524		



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FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,223,855	840,752	69%	1,334,356	63%	1,223,855	840,752	69%	1,334,356	63%	12,101,882
		PART TIME TEMP PERSONNEL TOTALS	85,874	60,707	71%	146,059	42%	85,874	60,707	71%	146,059	42%	682,480
		OVERTIME TOTALS	153,015	59,855	39%	164,158	36%	153,015	59,855	39%	164,158	36%	823,675
		BENEFITS TOTALS	791,853	528,545	67%	876,359	60%	791,853	528,545	67%	876,359	60%	7,815,983
		CONSULTANTS TOTALS	72,587	49,524	68%	118,583	42%	72,587	49,524	68%	118,583	42%	1,555,555
		CURRENT EXPENSE TOTALS	85,351	139,306	163%	128,119	109%	85,351	139,306	163%	128,119	109%	2,159,345
		ALL OTHER	337,551	1,471,782	436%	5,992,683	25%	337,551	1,471,782	436%	5,992,683	25%	73,913,043
		AGENCY TOTALS:	2,750,086	3,150,471	115%	8,760,316	36%	2,750,086	3,150,471	115%	8,760,316	36%	99,051,963
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,416,276	3,791,256	70%	5,901,526	64%	5,416,276	3,791,256	70%	5,901,526	64%	54,037,264
		PART TIME TEMP PERSONNEL TOTALS	73,477	77,524	106%	140,125	55%	73,477	77,524	106%	140,125	55%	1,528,490
		OVERTIME TOTALS	317,756	328,754	103%	203,042	162%	317,756	328,754	103%	203,042	162%	2,122,999
		BENEFITS TOTALS	2,984,849	2,144,795	72%	3,351,036	64%	2,984,849	2,144,795	72%	3,351,036	64%	30,713,190
		CURRENT EXPENSE TOTALS	8,046	14,145	176%	16,869	84%	8,046	14,145	176%	16,869	84%	603,743
		ALL OTHER	11,301,104	11,933,369	106%	17,126,878	70%	11,301,104	11,933,369	106%	17,126,878	70%	204,109,961
		AGENCY TOTALS:	20,101,509	18,289,844	91%	26,739,476	68%	20,101,509	18,289,844	91%	26,739,476	68%	293,115,647
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	2,106,917	1,380,460	66%	2,587,750	53%	2,106,917	1,380,460	66%	2,587,750	53%	22,915,499
		PART TIME TEMP PERSONNEL TOTALS	33,323	27,514	83%	39,846	69%	33,323	27,514	83%	39,846	69%	336,637
		OVERTIME TOTALS	81,718	76,319	93%	55,315	138%	81,718	76,319	93%	55,315	138%	670,225
		BENEFITS TOTALS	1,381,694	934,194	68%	1,664,762	56%	1,381,694	934,194	68%	1,664,762	56%	14,974,966
		CONSULTANTS TOTALS	79,538	61,100	77%	436,938	14%	79,538	61,100	77%	436,938	14%	6,379,050
		CURRENT EXPENSE TOTALS	16,754	45,125	269%	21,667	208%	16,754	45,125	269%	21,667	208%	488,872
		ALL OTHER	4,565,163	4,935,952	108%	6,587,249	75%	4,565,163	4,935,952	108%	6,587,249	75%	78,510,716
		AGENCY TOTALS:	8,265,107	7,460,663	90%	11,393,528	65%	8,265,107	7,460,663	90%	11,393,528	65%	124,275,965
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	217,642	167,144	77%	259,863	64%	217,642	167,144	77%	259,863	64%	2,614,909
		PART TIME TEMP PERSONNEL TOTALS	13,562	2,098	15%	55,475	4%	13,562	2,098	15%	55,475	4%	312,699
		OVERTIME TOTALS	0	574	0%	625	92%	0	574	0%	625	92%	7,500
		BENEFITS TOTALS	101,260	76,746	76%	131,388	58%	101,260	76,746	76%	131,388	58%	1,288,404
		CURRENT EXPENSE TOTALS	12,796	13,350	104%	19,024	70%	12,796	13,350	104%	19,024	70%	304,065
		ALL OTHER	125,188,324	120,040,428	96%	159,368,264	75%	125,188,324	120,040,428	96%	159,368,264	75%	2,066,712,284
		AGENCY TOTALS:	125,533,585	120,300,341	96%	159,834,639	75%	125,533,585	120,300,341	96%	159,834,639	75%	2,071,239,861
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	630,200	443,147	70%	681,615	65%	630,200	443,147	70%	681,615	65%	6,280,576
		PART TIME TEMP PERSONNEL TOTALS	3,599	5,480	152%	7,429	74%	3,599	5,480	152%	7,429	74%	129,142
		OVERTIME TOTALS	0	4,815	0%	1,000	482%	0	4,815	0%	1,000	482%	12,000
		BENEFITS TOTALS	337,968	242,424	72%	372,626	65%	337,968	242,424	72%	372,626	65%	3,445,614
		CURRENT EXPENSE TOTALS	1,136	-1,293	-114%	11,952	-11%	1,136	-1,293	-114%	11,952	-11%	156,875
		ALL OTHER	38,132,043	36,118,221	95%	47,219,435	76%	38,132,043	36,118,221	95%	47,219,435	76%	562,997,548
		AGENCY TOTALS:	39,104,946	36,812,794	94%	48,294,058	76%	39,104,946	36,812,794	94%	48,294,058	76%	573,021,754
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	2,043,529	1,414,416	69%	2,804,133	50%	2,043,529	1,414,416	69%	2,804,133	50%	27,813,454
		PART TIME TEMP PERSONNEL TOTALS	85,104	54,321	64%	238,495	23%	85,104	54,321	64%	238,495	23%	1,901,107
		OVERTIME TOTALS	37,087	19,430	52%	202,287	10%	37,087	19,430	52%	202,287	10%	1,474,912
		BENEFITS TOTALS	1,069,174	753,222	70%	1,694,197	44%	1,069,174	753,222	70%	1,694,197	44%	16,857,273
		CONSULTANTS TOTALS	1,150	2,920	254%	15,591	19%	1,150	2,920	254%	15,591	19%	116,150
		CURRENT EXPENSE TOTALS	56,869	57,598	101%	391,294	15%	56,869	57,598	101%	391,294	15%	3,411,894
		ALL OTHER	6,169,101	6,179,881	100%	16,702,291	37%	6,169,101	6,179,881	100%	16,702,291	37%	217,431,793
		AGENCY TOTALS:	9,462,013	8,481,787	90%	22,048,288	38%	9,462,013	8,481,787	90%	22,048,288	38%	269,006,583



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HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	704,727	495,565	70%	901,449	55%	704,727	495,565	70%	901,449	55%	8,190,116
		PART TIME TEMP PERSONNEL TOTALS	75,150	52,087	69%	90,200	58%	75,150	52,087	69%	90,200	58%	662,043
		OVERTIME TOTALS	52,663	42,232	80%	47,790	88%	52,663	42,232	80%	47,790	88%	486,000
		BENEFITS TOTALS	424,357	282,536	67%	620,765	46%	424,357	282,536	67%	620,765	46%	5,369,047
		CONSULTANTS TOTALS	720	425	59%	566	75%	720	425	59%	566	75%	30,281
		CURRENT EXPENSE TOTALS	2,570	2,454	95%	15,306	16%	2,570	2,454	95%	15,306	16%	579,551
		ALL OTHER	142,106	178,975	126%	329,640	54%	142,106	178,975	126%	329,640	54%	2,789,680
		AGENCY TOTALS:	1,402,293	1,054,274	75%	2,005,715	53%	1,402,293	1,054,274	75%	2,005,715	53%	18,106,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	441,573	296,079	67%	569,598	52%	441,573	296,079	67%	569,598	52%	4,858,025
		OVERTIME TOTALS	0	552	0%	1,320	42%	0	552	0%	1,320	42%	15,837
		BENEFITS TOTALS	227,349	155,591	68%	305,921	51%	227,349	155,591	68%	305,921	51%	2,741,622
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
		CURRENT EXPENSE TOTALS	328,075	468,622	143%	398,974	117%	328,075	468,622	143%	398,974	117%	3,505,685
		ALL OTHER	6,009,220	7,495,631	125%	14,954,170	50%	6,009,220	7,495,631	125%	14,954,170	50%	246,421,432
AGENCY TOTALS:	7,006,218	8,416,475	120%	16,230,149	52%	7,006,218	8,416,475	120%	16,230,149	52%	257,544,601		
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	247,374	206,633	84%	274,973	75%	247,374	206,633	84%	274,973	75%	2,928,420
		PART TIME TEMP PERSONNEL TOTALS	1,593	7,636	479%	17,363	44%	1,593	7,636	479%	17,363	44%	239,918
		OVERTIME TOTALS	4,524	9,275	205%	22,994	40%	4,524	9,275	205%	22,994	40%	58,990
		BENEFITS TOTALS	139,147	113,173	81%	165,556	68%	139,147	113,173	81%	165,556	68%	1,766,800
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
		CURRENT EXPENSE TOTALS	4,851	0	0%	18,411	0%	4,851	0	0%	18,411	0%	193,693
		ALL OTHER	19,521,505	11,087,845	57%	29,571,579	37%	19,521,505	11,087,845	57%	29,571,579	37%	560,161,476
AGENCY TOTALS:	19,918,994	11,424,561	57%	30,077,126	38%	19,918,994	11,424,561	57%	30,077,126	38%	565,424,298		
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,631,109	2,596,149	71%	4,481,229	58%	3,631,109	2,596,149	71%	4,481,229	58%	42,602,756
		PART TIME TEMP PERSONNEL TOTALS	210,955	145,298	69%	192,854	75%	210,955	145,298	69%	192,854	75%	1,599,177
		OVERTIME TOTALS	362,214	257,993	71%	414,441	62%	362,214	257,993	71%	414,441	62%	3,660,050
		BENEFITS TOTALS	2,044,654	1,406,522	69%	2,698,656	52%	2,044,654	1,406,522	69%	2,698,656	52%	24,830,294
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	71,662	64,620	90%	79,935	81%	71,662	64,620	90%	79,935	81%	1,551,774
		ALL OTHER	5,036,294	2,790,610	55%	17,053,065	16%	5,036,294	2,790,610	55%	17,053,065	16%	181,355,923
		AGENCY TOTALS:	11,356,888	7,261,192	64%	24,920,180	29%	11,356,888	7,261,192	64%	24,920,180	29%	255,599,975
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,470,092	2,436,409	70%	4,069,660	60%	3,470,092	2,436,409	70%	4,069,660	60%	38,143,747
		PART TIME TEMP PERSONNEL TOTALS	93,370	96,765	104%	295,045	33%	93,370	96,765	104%	295,045	33%	3,029,140
		OVERTIME TOTALS	49,132	36,138	74%	44,774	81%	49,132	36,138	74%	44,774	81%	314,500
		BENEFITS TOTALS	1,816,774	1,337,818	74%	2,231,842	60%	1,816,774	1,337,818	74%	2,231,842	60%	21,236,504
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	168,750	0%	2,025,000
		CURRENT EXPENSE TOTALS	48,298	17,200	36%	68,844	25%	48,298	17,200	36%	68,844	25%	2,300,434
		ALL OTHER	5,926,120	4,784,688	81%	8,887,229	54%	5,926,120	4,784,688	81%	8,887,229	54%	117,577,524
		AGENCY TOTALS:	11,403,786	8,709,018	76%	15,766,144	55%	11,403,786	8,709,018	76%	15,766,144	55%	184,626,848
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	56,200	0%	187,653	30%	0	56,200	0%	187,653	30%	2,251,831
		PART TIME TEMP PERSONNEL TOTALS	103,124	81,724	79%	0	0%	103,124	81,724	79%	0	0%	0
		OVERTIME TOTALS	31	0	0%	18,229	0%	31	0	0%	18,229	0%	326,000
		BENEFITS TOTALS	50,611	62,952	124%	101,791	62%	50,611	62,952	124%	101,791	62%	1,467,835
		CURRENT EXPENSE TOTALS	0	1,325	0%	2,083	64%	0	1,325	0%	2,083	64%	25,000
		ALL OTHER	243	208,524	85,812%	3,231,397	6%	243	208,524	85,812%	3,231,397	6%	38,777,857
		AGENCY TOTALS:	154,008	410,724	267%	3,541,152	12%	154,008	410,724	267%	3,541,152	12%	42,848,523



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,909,439	13,283,458	70%	22,719,448	58%	18,909,439	13,283,458	70%	22,719,448	58%	212,636,596
		PART TIME TEMP PERSONNEL TOTALS	693,257	550,448	79%	1,076,832	51%	693,257	550,448	79%	1,076,832	51%	9,738,353
		OVERTIME TOTALS	905,125	776,082	86%	1,011,818	77%	905,125	776,082	86%	1,011,818	77%	9,149,014
		BENEFITS TOTALS	10,577,838	7,509,971	71%	13,338,538	56%	10,577,838	7,509,971	71%	13,338,538	56%	124,691,548
		CONSULTANTS TOTALS	81,408	64,445	79%	628,262	10%	81,408	64,445	79%	628,262	10%	8,627,482
		CURRENT EXPENSE TOTALS	551,059	683,145	124%	1,044,360	65%	551,059	683,145	124%	1,044,360	65%	13,121,586
		ALL OTHER TOTALS	221,991,222	205,754,123	93%	321,031,196	64%	221,991,222	205,754,123	93%	321,031,196	64%	4,276,846,194
		DEPARTMENT TOTALS	253,709,347	228,621,672	90%	360,850,454	63%	253,709,347	228,621,672	90%	360,850,454	63%	4,654,810,773
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,924,436	2,044,907	70%	3,145,072	65%	2,924,436	2,044,907	70%	3,145,072	65%	29,316,899
		PART TIME TEMP PERSONNEL TOTALS	36,753	28,700	78%	58,529	49%	36,753	28,700	78%	58,529	49%	560,840
		OVERTIME TOTALS	78,441	50,691	65%	118,019	43%	78,441	50,691	65%	118,019	43%	1,066,333
		BENEFITS TOTALS	1,413,786	983,622	70%	1,602,329	61%	1,413,786	983,622	70%	1,602,329	61%	14,892,111
		CONSULTANTS TOTALS	787,385	1,480,579	188%	1,924,183	77%	787,385	1,480,579	188%	1,924,183	77%	37,691,323
		CURRENT EXPENSE TOTALS	14,249	3,130	22%	19,780	16%	14,249	3,130	22%	19,780	16%	259,418
		ALL OTHER	3,902,844	4,946,810	127%	7,397,734	67%	3,902,844	4,946,810	127%	7,397,734	67%	75,577,098
		AGENCY TOTALS:	9,157,895	9,538,438	104%	14,265,646	67%	9,157,895	9,538,438	104%	14,265,646	67%	159,364,022
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	727,178	485,065	67%	835,377	58%	727,178	485,065	67%	835,377	58%	7,172,442
		PART TIME TEMP PERSONNEL TOTALS	4,281	2,976	70%	4,354	68%	4,281	2,976	70%	4,354	68%	55,000
		OVERTIME TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
		BENEFITS TOTALS	332,926	223,487	67%	402,566	56%	332,926	223,487	67%	402,566	56%	3,577,837
		CONSULTANTS TOTALS	88,495	0	0%	274,092	0%	88,495	0	0%	274,092	0%	1,647,600
		CURRENT EXPENSE TOTALS	10,406	6,513	63%	19,603	33%	10,406	6,513	63%	19,603	33%	148,634
		ALL OTHER	35,669	27,824	78%	317,882	9%	35,669	27,824	78%	317,882	9%	2,858,487
		AGENCY TOTALS:	1,198,956	745,864	62%	1,854,707	40%	1,198,956	745,864	62%	1,854,707	40%	15,469,999
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,716,513	3,384,363	72%	5,233,721	65%	4,716,513	3,384,363	72%	5,233,721	65%	49,700,774
		PART TIME TEMP PERSONNEL TOTALS	446,309	329,256	74%	638,820	52%	446,309	329,256	74%	638,820	52%	5,886,316
		OVERTIME TOTALS	9,232	20,482	222%	9,598	213%	9,232	20,482	222%	9,598	213%	175,000
		BENEFITS TOTALS	3,174,901	2,064,652	65%	3,412,125	61%	3,174,901	2,064,652	65%	3,412,125	61%	31,889,650
		CONSULTANTS TOTALS	51,027	8,060	16%	150,336	5%	51,027	8,060	16%	150,336	5%	1,597,337
		CURRENT EXPENSE TOTALS	108,506	135,688	125%	117,632	115%	108,506	135,688	125%	117,632	115%	1,857,719
		ALL OTHER	3,457,080	2,251,451	65%	4,753,011	47%	3,457,080	2,251,451	65%	4,753,011	47%	39,739,296
		AGENCY TOTALS:	11,963,567	8,193,952	68%	14,315,244	57%	11,963,567	8,193,952	68%	14,315,244	57%	130,846,093
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	24,752	16,486	67%	24,330	68%	24,752	16,486	67%	24,330	68%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,208	0%	0	0	0%	3,208	0%	38,500
		BENEFITS TOTALS	12,408	8,368	67%	13,346	63%	12,408	8,368	67%	13,346	63%	114,492
		CURRENT EXPENSE TOTALS	343	507	148%	459	110%	343	507	148%	459	110%	8,050
		ALL OTHER	14,235,875	15,737,146	111%	17,208,147	91%	14,235,875	15,737,146	111%	17,208,147	91%	45,412,532
		AGENCY TOTALS:	14,273,378	15,762,506	110%	17,249,491	91%	14,273,378	15,762,506	110%	17,249,491	91%	45,789,012
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	24,752	16,486	67%	24,330	68%	24,752	16,486	67%	24,330	68%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,208	0%	0	0	0%	3,208	0%	38,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	12,408	8,368	67%	13,346	63%	12,408	8,368	67%	13,346	63%	114,492
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	343	507	148%	459	110%	343	507	148%	459	110%	8,050
		ALL OTHER TOTALS	14,235,875	15,737,146	111%	17,208,147	91%	14,235,875	15,737,146	111%	17,208,147	91%	45,412,532
		DEPARTMENT TOTALS	14,273,378	15,762,506	110%	17,249,491	91%	14,273,378	15,762,506	110%	17,249,491	91%	45,789,012



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JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,390,784	952,063	68%	1,704,423	56%	1,390,784	952,063	68%	1,704,423	56%	15,985,022
		PART TIME TEMP PERSONNEL TOTALS	34,419	24,961	73%	71,215	35%	34,419	24,961	73%	71,215	35%	683,204
		OVERTIME TOTALS	1,346	2,517	187%	4,209	60%	1,346	2,517	187%	4,209	60%	32,146
		BENEFITS TOTALS	662,255	456,440	69%	888,054	51%	662,255	456,440	69%	888,054	51%	8,189,741
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	0	0%	9,754	0%	117,050
		CURRENT EXPENSE TOTALS	12,653	8,561	68%	17,380	49%	12,653	8,561	68%	17,380	49%	249,665
		ALL OTHER	3,866,906	4,271,878	110%	17,041,951	25%	3,866,906	4,271,878	110%	17,041,951	25%	163,160,473
		AGENCY TOTALS:	5,968,362	5,716,419	96%	19,736,987	29%	5,968,362	5,716,419	96%	19,736,987	29%	188,417,301
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	46,598	37,479	80%	75,129	50%	46,598	37,479	80%	75,129	50%	792,839
		PART TIME TEMP PERSONNEL TOTALS	0	1,993	0%	10,184	20%	0	1,993	0%	10,184	20%	122,202
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	292	0%	3,499
		BENEFITS TOTALS	23,325	19,613	84%	45,776	43%	23,325	19,613	84%	45,776	43%	503,273
		CURRENT EXPENSE TOTALS	1,075	189	18%	4,451	4%	1,075	189	18%	4,451	4%	52,625
		ALL OTHER	9,062	2,501	28%	52,346	5%	9,062	2,501	28%	52,346	5%	482,775
		AGENCY TOTALS:	80,060	61,775	77%	188,177	33%	80,060	61,775	77%	188,177	33%	1,957,213
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,437,382	989,542	69%	1,779,552	56%	1,437,382	989,542	69%	1,779,552
PART TIME TEMP PERSONNEL TOTALS	34,419			26,953	78%	81,399	33%	34,419	26,953	78%	81,399	33%	805,406
OVERTIME TOTALS	1,346			2,517	187%	4,501	56%	1,346	2,517	187%	4,501	56%	35,645
BENEFITS TOTALS	685,580			476,053	69%	933,830	51%	685,580	476,053	69%	933,830	51%	8,693,014
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	0	0%	9,754	0%	117,050
CURRENT EXPENSE TOTALS	13,728			8,750	64%	21,831	40%	13,728	8,750	64%	21,831	40%	302,290
ALL OTHER TOTALS	3,875,968			4,274,379	110%	17,094,297	25%	3,875,968	4,274,379	110%	17,094,297	25%	163,643,248
DEPARTMENT TOTALS	6,048,422			5,778,194	96%	19,925,164	29%	6,048,422	5,778,194	96%	19,925,164	29%	190,374,514
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	413,022	297,865	72%	512,975	58%	413,022	297,865	72%	512,975	58%	4,782,235
		PART TIME TEMP PERSONNEL TOTALS	28,512	15,133	53%	41,043	37%	28,512	15,133	53%	41,043	37%	315,130
		OVERTIME TOTALS	63	0	0%	375	0%	63	0	0%	375	0%	7,000
		BENEFITS TOTALS	226,456	167,319	74%	289,253	58%	226,456	167,319	74%	289,253	58%	2,671,016
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	9,644	8,086	84%	15,326	53%	9,644	8,086	84%	15,326	53%	212,000
		ALL OTHER	45,101	49,648	110%	364,707	14%	45,101	49,648	110%	364,707	14%	4,424,866
		AGENCY TOTALS:	722,798	538,051	74%	1,223,678	44%	722,798	538,051	74%	1,223,678	44%	12,412,248
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,140,267	784,292	69%	1,485,909	53%	1,140,267	784,292	69%	1,485,909	53%	13,990,711
		PART TIME TEMP PERSONNEL TOTALS	33,657	28,632	85%	132,559	22%	33,657	28,632	85%	132,559	22%	1,824,917
		BENEFITS TOTALS	494,178	343,259	69%	807,935	42%	494,178	343,259	69%	807,935	42%	7,451,758
		CONSULTANTS TOTALS	16,867	3,504	21%	213,364	2%	16,867	3,504	21%	213,364	2%	1,903,857
		CURRENT EXPENSE TOTALS	17,904	21,473	120%	112,177	19%	17,904	21,473	120%	112,177	19%	1,342,320
		ALL OTHER	467,919	173,504	37%	1,602,445	11%	467,919	173,504	37%	1,602,445	11%	16,102,015
		AGENCY TOTALS:	2,170,792	1,354,665	62%	4,354,389	31%	2,170,792	1,354,665	62%	4,354,389	31%	42,615,577
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,755,665	1,194,070	68%	2,030,498	59%	1,755,665	1,194,070	68%	2,030,498	59%	18,551,722
		PART TIME TEMP PERSONNEL TOTALS	981,416	775,801	79%	1,156,292	67%	981,416	775,801	79%	1,156,292	67%	10,807,804
		OVERTIME TOTALS	294,802	222,539	75%	275,181	81%	294,802	222,539	75%	275,181	81%	2,503,818
		BENEFITS TOTALS	1,153,138	799,232	69%	1,390,030	57%	1,153,138	799,232	69%	1,390,030	57%	12,788,707
		CONSULTANTS TOTALS	0	75,397	0%	82,165	92%	0	75,397	0%	82,165	92%	985,980
		CURRENT EXPENSE TOTALS	49,789	330,209	663%	338,493	98%	49,789	330,209	663%	338,493	98%	4,992,923
		ALL OTHER	2,150,218	2,859,845	133%	3,664,431	78%	2,150,218	2,859,845	133%	3,664,431	78%	46,391,166
		AGENCY TOTALS:	6,385,029	6,257,093	98%	8,937,090	70%	6,385,029	6,257,093	98%	8,937,090	70%	97,022,118



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	475,888	321,454	68%	587,312	55%	475,888	321,454	68%	587,312	55%	5,184,813
		PART TIME TEMP PERSONNEL TOTALS	9,189	7,296	79%	17,620	41%	9,189	7,296	79%	17,620	41%	130,000
		OVERTIME TOTALS	8,902	5,895	66%	10,620	56%	8,902	5,895	66%	10,620	56%	90,000
		BENEFITS TOTALS	252,470	176,665	70%	345,814	51%	252,470	176,665	70%	345,814	51%	3,047,621
		CONSULTANTS TOTALS	0	0	0%	11,250	0%	0	0	0%	11,250	0%	135,000
		CURRENT EXPENSE TOTALS	14,216	5,417	38%	24,447	22%	14,216	5,417	38%	24,447	22%	489,881
		ALL OTHER	221,097	334,620	151%	438,002	76%	221,097	334,620	151%	438,002	76%	7,980,168
		AGENCY TOTALS:	981,762	851,346	87%	1,435,065	59%	981,762	851,346	87%	1,435,065	59%	17,057,483
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	562,002	380,635	68%	677,106	56%	562,002	380,635	68%	677,106	56%	6,427,120
		PART TIME TEMP PERSONNEL TOTALS	9,628	8,345	87%	18,350	45%	9,628	8,345	87%	18,350	45%	201,000
		OVERTIME TOTALS	7,917	8,666	109%	24,099	36%	7,917	8,666	109%	24,099	36%	247,749
		BENEFITS TOTALS	321,919	227,335	71%	429,079	53%	321,919	227,335	71%	429,079	53%	4,093,430
		CURRENT EXPENSE TOTALS	15,044	17,500	116%	46,361	38%	15,044	17,500	116%	46,361	38%	585,106
		ALL OTHER	812,449	648,969	80%	2,331,293	28%	812,449	648,969	80%	2,331,293	28%	35,134,113
		AGENCY TOTALS:	1,728,960	1,291,451	75%	3,526,289	37%	1,728,960	1,291,451	75%	3,526,289	37%	46,688,518
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,337,204	903,687	68%	1,620,127	56%	1,337,204	903,687	68%	1,620,127	56%	14,570,290
		PART TIME TEMP PERSONNEL TOTALS	1,415,405	1,119,476	79%	1,435,821	78%	1,415,405	1,119,476	79%	1,435,821	78%	8,199,084
		OVERTIME TOTALS	47,636	50,152	105%	54,489	92%	47,636	50,152	105%	54,489	92%	452,732
		BENEFITS TOTALS	880,613	624,270	71%	1,103,404	57%	880,613	624,270	71%	1,103,404	57%	9,529,500
		CONSULTANTS TOTALS	2,190	1,800	82%	2,789	65%	2,190	1,800	82%	2,789	65%	31,000
		CURRENT EXPENSE TOTALS	83,616	156,785	188%	235,924	66%	83,616	156,785	188%	235,924	66%	3,944,599
		ALL OTHER	1,986,202	4,881,003	246%	12,594,238	39%	1,986,202	4,881,003	246%	12,594,238	39%	119,069,969
		AGENCY TOTALS:	5,752,867	7,737,172	134%	17,046,791	45%	5,752,867	7,737,172	134%	17,046,791	45%	155,797,174
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	34,769	18,803	54%	36,911	51%	34,769	18,803	54%	36,911	51%	287,836
		PART TIME TEMP PERSONNEL TOTALS	7,077	4,734	67%	10,161	47%	7,077	4,734	67%	10,161	47%	94,500
		OVERTIME TOTALS	2,634	1,846	70%	8,476	22%	2,634	1,846	70%	8,476	22%	93,000
		BENEFITS TOTALS	16,592	11,798	71%	16,564	71%	16,592	11,798	71%	16,564	71%	163,447
		CONSULTANTS TOTALS	132,261	0	0%	707	0%	132,261	0	0%	707	0%	807
		CURRENT EXPENSE TOTALS	152,128	0	0%	24	0%	152,128	0	0%	24	0%	200
		ALL OTHER	866,028	2,598	0%	957,800	0%	866,028	2,598	0%	957,800	0%	6,479,574
		AGENCY TOTALS:	1,211,488	39,778	3%	1,030,644	4%	1,211,488	39,778	3%	1,030,644	4%	7,119,364
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	162,967	131,455	81%	200,269	66%	162,967	131,455	81%	200,269	66%	1,853,362
		PART TIME TEMP PERSONNEL TOTALS	38,683	30,806	80%	82,833	37%	38,683	30,806	80%	82,833	37%	829,119
		OVERTIME TOTALS	794	1,796	226%	1,767	102%	794	1,796	226%	1,767	102%	19,000
		BENEFITS TOTALS	87,248	70,540	81%	112,015	63%	87,248	70,540	81%	112,015	63%	1,073,607
		CONSULTANTS TOTALS	0	0	0%	12,625	0%	0	0	0%	12,625	0%	151,500
		CURRENT EXPENSE TOTALS	2,137	11,467	537%	7,104	161%	2,137	11,467	537%	7,104	161%	213,343
		ALL OTHER	53,074	119,025	224%	391,748	30%	53,074	119,025	224%	391,748	30%	5,164,594
		AGENCY TOTALS:	344,904	365,090	106%	808,361	45%	344,904	365,090	106%	808,361	45%	9,304,526
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	573,354	427,129	74%	589,304	72%	573,354	427,129	74%	589,304	72%	5,496,892
		PART TIME TEMP PERSONNEL TOTALS	22,918	12,776	56%	42,555	30%	22,918	12,776	56%	42,555	30%	203,000
		OVERTIME TOTALS	743	29	4%	3,033	1%	743	29	4%	3,033	1%	14,000
		BENEFITS TOTALS	316,901	244,652	77%	385,329	63%	316,901	244,652	77%	385,329	63%	3,748,040
		CONSULTANTS TOTALS	4,619	2,864	62%	15,832	18%	4,619	2,864	62%	15,832	18%	482,565
		CURRENT EXPENSE TOTALS	17,465	32,824	188%	19,108	172%	17,465	32,824	188%	19,108	172%	538,573
		ALL OTHER	130,584	189,689	145%	291,758	65%	130,584	189,689	145%	291,758	65%	5,244,425
		AGENCY TOTALS:	1,066,584	909,964	85%	1,346,921	68%	1,066,584	909,964	85%	1,346,921	68%	15,727,495



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PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	26,880	18,309	68%	29,000	63%	26,880	18,309	68%	29,000	63%	266,710
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
		BENEFITS TOTALS	14,010	8,613	61%	17,397	50%	14,010	8,613	61%	17,397	50%	154,559
		CURRENT EXPENSE TOTALS	229	84	37%	578	15%	229	84	37%	578	15%	4,800
		ALL OTHER	40,068	49,779	124%	54,488	91%	40,068	49,779	124%	54,488	91%	108,895
		AGENCY TOTALS:	81,188	76,785	95%	101,629	76%	81,188	76,785	95%	101,629	76%	536,964
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	188,475	189,485	101%	200,496	95%	188,475	189,485	101%	200,496	95%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	0	43,763	0%	2,083	2,101%	0	43,763	0%	2,083	2,101%	25,000
		OVERTIME TOTALS	3,152	1,858	59%	1,623	114%	3,152	1,858	59%	1,623	114%	61,300
		BENEFITS TOTALS	159,900	168,716	106%	187,786	90%	159,900	168,716	106%	187,786	90%	2,844,841
		CONSULTANTS TOTALS	7,700	13,670	178%	10,632	129%	7,700	13,670	178%	10,632	129%	255,000
		CURRENT EXPENSE TOTALS	11,464	4,737	41%	13,799	34%	11,464	4,737	41%	13,799	34%	232,705
		ALL OTHER	83,229	120,575	145%	131,967	91%	83,229	120,575	145%	131,967	91%	12,459,834
		AGENCY TOTALS:	453,921	542,806	120%	548,386	99%	453,921	542,806	120%	548,386	99%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	899,089	616,887	69%	1,013,837	61%	899,089	616,887	69%	1,013,837	61%	9,548,431
		PART TIME TEMP PERSONNEL TOTALS	4,624	1,034	22%	66,204	2%	4,624	1,034	22%	66,204	2%	84,901
		OVERTIME TOTALS	0	10	0%	2,084	0%	0	10	0%	2,084	0%	25,003
		BENEFITS TOTALS	484,930	335,375	69%	593,549	57%	484,930	335,375	69%	593,549	57%	5,439,419
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	23,333	0%	280,000
		CURRENT EXPENSE TOTALS	28,649	28,302	99%	30,750	92%	28,649	28,302	99%	30,750	92%	367,719
		ALL OTHER	59,045	322,132	546%	1,416,275	23%	59,045	322,132	546%	1,416,275	23%	15,158,550
		AGENCY TOTALS:	1,476,337	1,303,740	88%	3,146,032	41%	1,476,337	1,303,740	88%	3,146,032	41%	30,904,022
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,308,808	4,838,981	66%	8,330,823	58%	7,308,808	4,838,981	66%	8,330,823	58%	77,266,552
		PART TIME TEMP PERSONNEL TOTALS	628,444	417,709	66%	1,448,214	29%	628,444	417,709	66%	1,448,214	29%	11,866,547
		OVERTIME TOTALS	1,203,022	690,197	57%	1,414,151	49%	1,203,022	690,197	57%	1,414,151	49%	9,838,601
		BENEFITS TOTALS	4,492,318	2,902,326	65%	5,504,710	53%	4,492,318	2,902,326	65%	5,504,710	53%	48,025,054
		CONSULTANTS TOTALS	1,467	26,587	1,812%	205,812	13%	1,467	26,587	1,812%	205,812	13%	2,479,074
		CURRENT EXPENSE TOTALS	632,428	634,639	100%	1,763,297	36%	632,428	634,639	100%	1,763,297	36%	25,538,469
		ALL OTHER	10,338,107	20,793,336	201%	22,805,904	91%	10,338,107	20,793,336	201%	22,805,904	91%	275,164,221
		AGENCY TOTALS:	24,604,593	30,303,775	123%	41,472,912	73%	24,604,593	30,303,775	123%	41,472,912	73%	450,178,519
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,308,808	4,838,981	66%	8,330,823	58%	7,308,808	4,838,981	66%	8,330,823	58%	77,266,552
		PART TIME TEMP PERSONNEL TOTALS	628,444	417,709	66%	1,448,214	29%	628,444	417,709	66%	1,448,214	29%	11,866,547
		OVERTIME TOTALS	1,203,022	690,197	57%	1,414,151	49%	1,203,022	690,197	57%	1,414,151	49%	9,838,601
		BENEFITS TOTALS	4,492,318	2,902,326	65%	5,504,710	53%	4,492,318	2,902,326	65%	5,504,710	53%	48,025,054
		CONSULTANTS TOTALS	1,467	26,587	1,812%	205,812	13%	1,467	26,587	1,812%	205,812	13%	2,479,074
		CURRENT EXPENSE TOTALS	632,428	634,639	100%	1,763,297	36%	632,428	634,639	100%	1,763,297	36%	25,538,469
		ALL OTHER TOTALS	10,338,107	20,793,336	201%	22,805,904	91%	10,338,107	20,793,336	201%	22,805,904	91%	275,164,221
		DEPARTMENT TOTALS	24,604,593	30,303,775	123%	41,472,912	73%	24,604,593	30,303,775	123%	41,472,912	73%	450,178,519
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	389	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	31	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	4	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	188	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	611	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	570,345	357,358	63%	617,908	58%	570,345	357,358	63%	617,908	58%	5,291,855
		PART TIME TEMP PERSONNEL TOTALS	32,131	13,067	41%	93,968	14%	32,131	13,067	41%	93,968	14%	307,871
		OVERTIME TOTALS	-33	0	0%	0	0%	-33	0	0%	0	0%	0
		BENEFITS TOTALS	269,353	184,860	69%	345,250	54%	269,353	184,860	69%	345,250	54%	3,058,172
		CONSULTANTS TOTALS	15,408	80,804	524%	6,136	1,317%	15,408	80,804	524%	6,136	1,317%	112,000
		CURRENT EXPENSE TOTALS	142,859	50,974	36%	76,970	66%	142,859	50,974	36%	76,970	66%	956,309
		ALL OTHER	85,591	621,675	726%	185,685	335%	85,591	621,675	726%	185,685	335%	4,590,238
		AGENCY TOTALS:	1,115,654	1,308,738	117%	1,325,918	99%	1,115,654	1,308,738	117%	1,325,918	99%	14,316,444



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STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	7,712	0%	8,391	92%	0	7,712	0%	8,391	92%	100,696	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000	
		BENEFITS TOTALS	0	3,217	0%	3,589	90%	0	3,217	0%	3,589	90%	43,067	
		CURRENT EXPENSE TOTALS	0	0	0%	817	0%	0	0	0%	817	0%	9,801	
		ALL OTHER	0	0	0%	667	0%	0	0	0%	667	0%	8,000	
		AGENCY TOTALS:	0	10,929	0%	14,297	76%	0	10,929	0%	14,297	76%	171,564	
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	570,345	365,070	64%	626,300	58%	570,345	365,070	64%	626,300	58%	5,392,551	
		PART TIME TEMP PERSONNEL TOTALS	32,131	13,067	41%	95,191	14%	32,131	13,067	41%	95,191	14%	322,542	
		OVERTIME TOTALS	-33	0	0%	0	0%	-33	0	0%	0	0%	0	
		BENEFITS TOTALS	269,353	188,077	70%	348,870	54%	269,353	188,077	70%	348,870	54%	3,101,605	
		CONSULTANTS TOTALS	15,408	80,804	524%	6,136	1,317%	15,408	80,804	524%	6,136	1,317%	112,000	
		CURRENT EXPENSE TOTALS	142,859	50,974	36%	77,791	66%	142,859	50,974	36%	77,791	66%	966,155	
		ALL OTHER TOTALS	85,591	621,675	726%	186,539	333%	85,591	621,675	726%	186,539	333%	4,600,488	
		DEPARTMENT TOTALS	1,115,654	1,319,667	118%	1,340,827	98%	1,115,654	1,319,667	118%	1,340,827	98%	14,495,341	
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	53,614	35,066	65%	60,751	58%	53,614	35,066	65%	60,751	58%	538,754	
		PART TIME TEMP PERSONNEL TOTALS	625	0	0%	2,124	0%	625	0	0%	2,124	0%	30,000	
		BENEFITS TOTALS	25,580	17,946	70%	30,242	59%	25,580	17,946	70%	30,242	59%	269,299	
		CURRENT EXPENSE TOTALS	197	4	2%	271	1%	197	4	2%	271	1%	11,000	
		ALL OTHER	571	326	57%	11,219	3%	571	326	57%	11,219	3%	187,237	
		AGENCY TOTALS:	80,586	53,342	66%	104,608	51%	80,586	53,342	66%	104,608	51%	1,036,290	
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,342,583	5,438,649	65%	9,930,598	55%	8,342,583	5,438,649	65%	9,930,598	55%	88,294,081	
		PART TIME TEMP PERSONNEL TOTALS	251,383	176,750	70%	392,042	45%	251,383	176,750	70%	392,042	45%	2,720,792	
		OVERTIME TOTALS	520,791	410,934	79%	604,237	68%	520,791	410,934	79%	604,237	68%	9,522,315	
		BENEFITS TOTALS	5,174,866	3,372,040	65%	6,871,105	49%	5,174,866	3,372,040	65%	6,871,105	49%	58,459,050	
		CONSULTANTS TOTALS	1,000,845	1,130,466	113%	8,368,464	14%	1,000,845	1,130,466	113%	8,368,464	14%	138,182,586	
		CURRENT EXPENSE TOTALS	3,764,751	1,138,430	30%	4,332,701	26%	3,764,751	1,138,430	30%	4,332,701	26%	52,999,868	
		ALL OTHER	35,889,162	41,683,906	116%	166,325,716	25%	35,889,162	41,683,906	116%	166,325,716	25%	1,723,228,186	
		AGENCY TOTALS:	54,944,382	53,351,175	97%	196,824,862	27%	54,944,382	53,351,175	97%	196,824,862	27%	2,073,406,879	
				200,000	0	0%	260,000	0%	200,000	0	0%	260,000	0%	260,000
		AGENCY TOTALS:	200,000	0	0%	260,000	0%	200,000	0	0%	260,000	0%	260,000	
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	163,938	112,517	69%	161,648	70%	163,938	112,517	69%	161,648	70%	1,586,984	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000	
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000	
		BENEFITS TOTALS	82,418	59,134	72%	89,181	66%	82,418	59,134	72%	89,181	66%	869,747	
		CURRENT EXPENSE TOTALS	38,659	172	0%	173,053	0%	38,659	172	0%	173,053	0%	2,009,769	
		ALL OTHER	5,246,567	4,043,052	77%	9,593,264	42%	5,246,567	4,043,052	77%	9,593,264	42%	147,613,351	
		AGENCY TOTALS:	5,531,582	4,214,875	76%	10,019,479	42%	5,531,582	4,214,875	76%	10,019,479	42%	152,107,851	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	163,938	112,517	69%	161,648	70%	163,938	112,517	69%	161,648	70%	1,586,984	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000	
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000	
		BENEFITS TOTALS	82,418	59,134	72%	89,181	66%	82,418	59,134	72%	89,181	66%	869,747	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	38,659	172	0%	173,053	0%	38,659	172	0%	173,053	0%	2,009,769	
		ALL OTHER TOTALS	5,446,567	4,043,052	74%	9,853,264	41%	5,446,567	4,043,052	74%	9,853,264	41%	147,873,351	
		DEPARTMENT TOTALS	5,731,582	4,214,875	74%	10,279,479	41%	5,731,582	4,214,875	74%	10,279,479	41%	152,367,851	
		88,500,000	104,000,000	118%	104,000,000	100%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000		
AGENCY TOTALS:	88,500,000	104,000,000	118%	104,000,000	100%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000			



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VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,590,912	1,115,553	70%	2,042,501	55%	1,590,912	1,115,553	70%	2,042,501	55%	19,717,124
		PART TIME TEMP PERSONNEL TOTALS	112,763	96,507	86%	99,171	97%	112,763	96,507	86%	99,171	97%	1,016,272
		OVERTIME TOTALS	173,225	123,366	71%	19,064	647%	173,225	123,366	71%	19,064	647%	176,000
		BENEFITS TOTALS	918,722	636,143	69%	1,336,949	48%	918,722	636,143	69%	1,336,949	48%	12,270,957
		CONSULTANTS TOTALS	67,725	114,774	169%	93,164	123%	67,725	114,774	169%	93,164	123%	1,180,550
		CURRENT EXPENSE TOTALS	35,267	32,579	92%	49,711	66%	35,267	32,579	92%	49,711	66%	1,312,926
		ALL OTHER	224,783	334,397	149%	513,261	65%	224,783	334,397	149%	513,261	65%	8,026,058
		AGENCY TOTALS:	3,123,396	2,453,319	79%	4,153,821	59%	3,123,396	2,453,319	79%	4,153,821	59%	43,699,886
STATE TOTALS			715,000,970	643,324,238	90%	1,260,577,644	51%	715,000,970	643,324,238	90%	1,260,577,644	51%	12,667,462,252



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Parameters:

Fiscal Year: 2024
Through Month YTD: JULY 2023
Include Obj Class 216 :
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	7,435,796,113
Additional Appropriations	560,106,459
Balance Brought Forward	4,670,759,680
Net Transfer (Inc Ctrl Amt)	800,000
Lapse Amount	0
Total	12,667,462,252

Any variance between the FY24 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