



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

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Department	Agency	Category	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	actual vs. prior yr	APRIL 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	434,554	434,405	100%	570,943	76%	4,813,135	4,858,314	101%	6,207,021	78%	7,416,249
		PART TIME TEMP PERSONNEL TOTALS	4,135	4,956	120%	15,920	31%	41,306	82,037	199%	166,009	49%	197,152
		OVERTIME TOTALS	36,341	44,619	123%	59,800	75%	457,654	441,911	97%	641,225	69%	663,500
		BENEFITS TOTALS	282,759	285,644	101%	402,456	71%	3,059,943	3,120,520	102%	4,344,385	72%	5,015,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	40,756	38,180	94%	40,295	95%	288,274	394,042	137%	385,146	102%	510,983
		ALL OTHER	1,533,226	1,374,669	90%	2,498,922	55%	12,220,165	11,075,464	91%	19,056,358	58%	23,799,731
AGENCY TOTALS:	2,331,772	2,182,472	94%	3,588,336	61%	20,880,475	19,972,288	96%	30,800,143	65%	37,602,711		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,263,897	1,314,260	104%	1,419,427	93%	13,549,311	14,553,351	107%	14,967,644	97%	17,821,543
		PART TIME TEMP PERSONNEL TOTALS	159,988	196,747	123%	248,396	79%	1,873,163	2,166,380	116%	2,382,779	91%	2,893,201
		OVERTIME TOTALS	35,010	40,085	114%	43,139	93%	400,787	460,189	115%	465,657	99%	600,648
		BENEFITS TOTALS	665,689	711,432	107%	796,605	89%	7,222,704	7,819,606	108%	8,471,455	92%	9,882,345
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	71,484	0%	85,781
		CURRENT EXPENSE TOTALS	447,119	183,034	41%	522,787	35%	2,569,293	2,463,048	96%	2,970,808	83%	3,817,473
		ALL OTHER	9,045,558	8,133,789	90%	11,351,198	72%	90,573,989	89,044,470	98%	112,807,041	79%	144,565,033
AGENCY TOTALS:	11,617,262	10,579,347	91%	14,388,701	74%	116,189,246	116,507,044	100%	142,136,868	82%	179,666,024		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	127,367	136,757	107%	155,446	88%	1,427,055	1,590,127	111%	1,729,186	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	-1,397	2,526	0%	5,664	45%	7,554	13,333	177%	69,492	19%	73,361
		OVERTIME TOTALS	0	190	0%	1,001	19%	7,546	12,404	164%	11,956	104%	12,007
		BENEFITS TOTALS	70,599	72,856	103%	88,639	82%	779,863	822,608	105%	975,417	84%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
		CURRENT EXPENSE TOTALS	10,409	10,042	96%	23,824	42%	144,639	127,082	88%	267,219	48%	323,405
		ALL OTHER	223,038	122,370	55%	566,727	22%	1,697,265	1,603,903	94%	3,495,925	46%	4,263,925
AGENCY TOTALS:	430,016	344,741	80%	843,383	41%	4,063,923	4,169,457	103%	6,570,027	63%	7,851,706		
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	127,367	136,757	107%	155,446	88%	1,427,055	1,590,127	111%	1,729,186	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	-1,397	2,526	0%	5,664	45%	7,554	13,333	177%	69,492	19%	73,361
		OVERTIME TOTALS	0	190	0%	1,001	19%	7,546	12,404	164%	11,956	104%	12,007
		BENEFITS TOTALS	70,599	72,856	103%	88,639	82%	779,863	822,608	105%	975,417	84%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
		CURRENT EXPENSE TOTALS	10,409	10,042	96%	23,824	42%	144,639	127,082	88%	267,219	48%	323,405
		ALL OTHER TOTALS	223,038	122,370	55%	566,727	22%	1,697,265	1,603,903	94%	3,495,925	46%	4,263,925
DEPARTMENT TOTALS	430,016	344,741	80%	843,383	41%	4,063,923	4,169,457	103%	6,570,027	63%	7,851,706		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	215,826	231,292	107%	274,584	84%	2,229,150	2,512,653	113%	2,780,426	90%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	407	0	0%	10,300	0%	430	0	0%	18,333	0%	20,000
		BENEFITS TOTALS	112,560	117,175	104%	151,384	77%	1,180,512	1,255,397	106%	1,586,515	79%	1,828,065
		CURRENT EXPENSE TOTALS	1,648	4,805	292%	9,040	53%	25,052	168,861	674%	133,385	127%	204,095
		ALL OTHER	134,958	104,909	78%	194,632	54%	836,830	890,788	106%	1,057,197	84%	1,371,679
AGENCY TOTALS:	465,398	458,182	98%	639,941	72%	4,287,033	4,827,699	113%	5,575,857	87%	6,759,969		



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Department	Agency	Category	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	actual vs. prior yr	APRIL 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	800	0	0%	4,535	0%	800	1,200	150%	4,535	26%	4,535
		BENEFITS TOTALS	61	0	0%	153	0%	61	92	151%	153	60%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	45	500%	45	100%	45
		ALL OTHER	0	0	0%	183	0%	571	822	144%	2,200	37%	2,200
AGENCY TOTALS:	861	0	0%	4,875	0%	1,442	2,159	150%	6,933	31%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	228,209	266,270	117%	297,219	90%	2,472,747	2,806,206	113%	3,228,561	87%	3,873,282
		PART TIME TEMP PERSONNEL TOTALS	42,579	41,425	97%	53,770	77%	517,020	524,535	101%	627,277	84%	742,051
		OVERTIME TOTALS	218	720	330%	317	227%	26,252	26,842	102%	30,003	89%	33,100
		BENEFITS TOTALS	123,305	133,651	108%	162,424	82%	1,305,322	1,455,020	111%	1,769,719	82%	2,066,036
		CONSULTANTS TOTALS	4,875	0	0%	33,950	0%	48,750	278,120	571%	339,496	82%	406,509
		CURRENT EXPENSE TOTALS	16,708	16,121	96%	64,804	25%	146,138	230,697	158%	294,866	78%	412,048
		ALL OTHER	1,416,101	1,649,976	117%	4,217,750	39%	15,500,595	16,006,046	103%	38,939,063	41%	47,355,945
		AGENCY TOTALS:	1,831,994	2,108,163	115%	4,830,234	44%	20,016,824	21,327,466	107%	45,228,984	47%	54,888,971
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	894	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	68	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%	38,729,167	39,229,167	101%	39,229,167	100%	47,075,000
AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	38,729,167	39,230,129	101%	39,229,167	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	3,317,012	3,613,575	109%	3,865,487	93%	37,820,524	40,770,121	108%	42,946,821	95%	50,728,342
		PART TIME TEMP PERSONNEL TOTALS	60,357	69,575	115%	77,704	90%	658,598	716,450	109%	827,509	87%	968,020
		OVERTIME TOTALS	774,232	965,769	125%	621,741	155%	8,800,615	10,668,391	121%	7,096,797	150%	8,558,107
		BENEFITS TOTALS	2,379,829	2,549,413	107%	2,963,025	86%	26,288,817	28,084,372	107%	32,320,025	87%	37,573,746
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	127,173	214,712	169%	210,174	102%	1,589,845	2,104,194	132%	2,286,143	92%	2,952,737
		ALL OTHER	2,369,697	2,834,405	120%	3,218,043	88%	24,098,633	27,000,759	112%	27,632,304	98%	36,500,494
AGENCY TOTALS:	9,028,300	10,247,449	114%	10,956,173	94%	99,257,031	109,344,286	110%	113,109,597	97%	137,281,445		



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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	6,116	8,523	139%	12,229	70%	119,590	79,957	67%	173,580	46%	208,296
		PART TIME TEMP PERSONNEL TOTALS	3,581	7,008	196%	6,670	105%	43,861	56,014	128%	77,679	72%	90,908
		BENEFITS TOTALS	2,818	6,270	222%	4,353	144%	62,129	45,403	73%	88,665	51%	96,613
		CONSULTANTS TOTALS	2,014	335	17%	9,544	4%	6,034	11,338	188%	35,310	32%	56,500
		CURRENT EXPENSE TOTALS	1,139	1,046	92%	2,816	37%	13,708	17,952	131%	33,692	53%	40,538
		ALL OTHER	11,426	25,390	222%	22,984	110%	102,542	144,470	141%	199,776	72%	239,963
		AGENCY TOTALS:	27,094	48,572	179%	58,596	83%	347,864	355,134	102%	608,702	58%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,085,224	1,010,945	93%	1,511,793	67%	11,734,327	11,369,299	97%	16,254,886
PART TIME TEMP PERSONNEL TOTALS	11,604			7,912	68%	186,355	4%	259,049	140,627	54%	1,832,075	8%	2,102,933
OVERTIME TOTALS	3,504			7,803	223%	25,771	30%	22,022	55,456	252%	185,871	30%	259,181
BENEFITS TOTALS	571,245			527,602	92%	900,887	59%	6,195,563	5,865,726	95%	9,565,466	61%	11,000,950
CONSULTANTS TOTALS	71,748			68,309	95%	233,777	29%	699,697	702,744	100%	2,353,064	30%	2,832,776
CURRENT EXPENSE TOTALS	34,162			25,967	76%	90,642	29%	372,513	266,955	72%	797,749	33%	1,005,682
ALL OTHER	34,396,728			36,862,543	107%	133,670,586	28%	1,171,654,753	1,192,569,568	102%	1,271,624,219	94%	1,350,221,985
AGENCY TOTALS:	36,174,216			38,511,082	106%	136,619,812	28%	1,190,937,924	1,210,970,376	102%	1,302,613,330	93%	1,386,686,042
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	1,085,224	1,010,945	93%	1,511,793	67%	11,734,327	11,369,299	97%	16,254,886	70%	19,262,535
		PART TIME TEMP PERSONNEL TOTALS	11,604	7,912	68%	186,355	4%	259,049	140,627	54%	1,832,075	8%	2,102,933
		OVERTIME TOTALS	3,504	7,803	223%	25,771	30%	22,022	55,456	252%	185,871	30%	259,181
		BENEFITS TOTALS	571,245	527,602	92%	900,887	59%	6,195,563	5,865,726	95%	9,565,466	61%	11,000,950
		CONSULTANTS TOTALS	71,748	68,309	95%	233,777	29%	699,697	702,744	100%	2,353,064	30%	2,832,776
		CURRENT EXPENSE TOTALS	34,162	25,967	76%	90,642	29%	372,513	266,955	72%	797,749	33%	1,005,682
		ALL OTHER TOTALS	34,396,728	36,862,543	107%	133,670,586	28%	1,171,654,753	1,192,569,568	102%	1,271,624,219	94%	1,350,221,985
		DEPARTMENT TOTALS	36,174,216	38,511,082	106%	136,619,812	28%	1,190,937,924	1,210,970,376	102%	1,302,613,330	93%	1,386,686,042
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	928,383	945,900	102%	3,194,783	30%	10,358,169	10,296,502	99%	28,258,319	36%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	39,867	40,224	101%	295,565	14%	448,281	491,762	110%	1,868,822	26%	2,156,181
		OVERTIME TOTALS	2,078	7,722	372%	35,466	22%	17,410	49,505	284%	323,379	15%	425,586
		BENEFITS TOTALS	497,792	491,318	99%	1,789,250	27%	5,400,447	5,366,695	99%	15,329,984	35%	17,425,149
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	1,310	68%	170,255	1%	240,000
		CURRENT EXPENSE TOTALS	16,022	71,246	445%	435,787	16%	355,707	406,693	114%	4,271,593	10%	5,157,324
		ALL OTHER	1,496,380	1,620,739	108%	4,274,640	38%	8,050,490	8,388,250	104%	24,563,848	34%	32,451,801
		AGENCY TOTALS:	2,980,523	3,177,148	107%	10,045,491	32%	24,632,431	25,000,717	101%	74,786,200	33%	90,899,454



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

Department	Agency	Category	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	actual vs. prior yr	APRIL 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	2,075,126	2,193,448	106%	2,807,279	78%	22,734,843	23,714,784	104%	29,696,745	80%	34,873,860
		PART TIME TEMP PERSONNEL TOTALS	62,313	89,734	144%	266,605	34%	892,404	1,192,582	134%	1,911,851	62%	2,652,630
		OVERTIME TOTALS	23,060	23,245	101%	49,874	47%	256,101	277,833	108%	482,505	58%	608,795
		BENEFITS TOTALS	1,038,520	1,087,049	105%	1,600,657	68%	11,259,372	11,763,274	104%	16,358,146	72%	19,062,152
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	44,697	46,009	103%	1,201,709	4%	1,300,992
		CURRENT EXPENSE TOTALS	65,064	59,880	92%	112,545	53%	1,003,521	1,012,002	101%	1,521,791	67%	2,049,684
		ALL OTHER	10,563,178	12,207,898	116%	36,788,488	33%	109,906,198	103,276,423	94%	397,246,463	26%	453,442,297
		AGENCY TOTALS:	13,827,261	15,661,253	113%	41,733,863	38%	146,097,136	141,282,906	97%	448,419,210	32%	513,990,409
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	2,075,126	2,193,448	106%	2,807,279	78%	22,734,843	23,714,784	104%	29,696,745	80%	34,873,860
		PART TIME TEMP PERSONNEL TOTALS	62,313	89,734	144%	266,605	34%	892,404	1,192,582	134%	1,911,851	62%	2,652,630
		OVERTIME TOTALS	23,060	23,245	101%	49,874	47%	256,101	277,833	108%	482,505	58%	608,795
		BENEFITS TOTALS	1,038,520	1,087,049	105%	1,600,657	68%	11,259,372	11,763,274	104%	16,358,146	72%	19,062,152
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	44,697	46,009	103%	1,201,709	4%	1,300,992
		CURRENT EXPENSE TOTALS	65,064	59,880	92%	112,545	53%	1,003,521	1,012,002	101%	1,521,791	67%	2,049,684
		ALL OTHER TOTALS	10,563,178	12,207,898	116%	36,788,488	33%	109,906,198	103,276,423	94%	397,246,463	26%	453,442,297
		DEPARTMENT TOTALS	13,827,261	15,661,253	113%	41,733,863	38%	146,097,136	141,282,906	97%	448,419,210	32%	513,990,409
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	196,293	211,128	108%	236,650	89%	2,051,042	2,175,580	106%	2,415,529	90%	2,909,047
		PART TIME TEMP PERSONNEL TOTALS	0	2,389	0%	5,040	47%	4,045	33,420	826%	50,578	66%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	81,131	85,985	106%	122,515	70%	844,382	897,953	106%	1,232,023	73%	1,442,408
		CONSULTANTS TOTALS	0	0	0%	26	0%	0	0	0%	258	0%	310
		CURRENT EXPENSE TOTALS	3,735	4,534	121%	8,688	52%	29,188	107,492	368%	67,499	159%	141,142
		ALL OTHER	2,908,619	2,524,886	87%	4,578,060	55%	26,525,659	29,330,316	111%	41,849,990	70%	48,887,672
		AGENCY TOTALS:	3,189,778	2,828,923	89%	4,950,977	57%	29,454,318	32,544,761	110%	45,615,877	71%	53,441,054
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	11,979	113%	10,002	120%	141,568	110,010	78%	122,533	90%	139,648
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,483	3,092	89%	1,921	161%	41,577	21,607	52%	22,938	94%	26,053
		CURRENT EXPENSE TOTALS	333	882	265%	403	219%	4,160	1,390	33%	5,042	28%	5,951
		ALL OTHER	3,403	9,203	270%	3,782	243%	33,072	34,101	103%	33,806	101%	39,032
		AGENCY TOTALS:	17,798	25,156	141%	16,109	156%	220,376	167,107	76%	184,318	91%	210,684
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	752,024	778,543	104%	815,213	96%	8,330,447	8,519,677	102%	8,929,102	95%	10,520,636
		PART TIME TEMP PERSONNEL TOTALS	29,855	18,168	61%	46,641	39%	413,395	404,160	98%	507,593	80%	671,342
		OVERTIME TOTALS	33,925	30,684	90%	35,966	85%	508,897	478,792	94%	509,945	94%	592,999
		BENEFITS TOTALS	457,530	453,370	99%	532,915	85%	5,004,164	5,046,999	101%	5,782,508	87%	6,652,072
		CONSULTANTS TOTALS	0	0	0%	15,146	0%	98,291	111,149	113%	111,832	99%	181,746
		CURRENT EXPENSE TOTALS	119,887	176,345	147%	172,839	102%	1,258,889	1,301,470	103%	1,572,060	83%	2,043,782
		ALL OTHER	801,922	660,679	82%	1,491,464	44%	8,638,579	11,455,363	133%	13,757,304	83%	18,575,277
		AGENCY TOTALS:	2,195,145	2,117,789	96%	3,110,183	68%	24,252,662	27,317,609	113%	31,170,342	88%	39,237,855
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



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2019 THROUGH APRIL YTD

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Department	Agency	Category	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	actual vs. prior yr	APRIL 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	3,445,298	3,542,017	103%	3,782,839	94%	37,230,759	38,414,683	103%	40,356,699	95%	47,723,870
		PART TIME TEMP PERSONNEL TOTALS	75,329	56,494	75%	86,142	66%	758,625	616,690	81%	811,311	76%	981,841
		OVERTIME TOTALS	47,256	116,075	246%	58,663	198%	697,963	989,006	142%	799,361	124%	935,366
		BENEFITS TOTALS	1,909,328	1,930,692	101%	2,130,472	91%	20,256,043	20,931,094	103%	22,127,865	95%	25,486,453
		CURRENT EXPENSE TOTALS	27,752	24,527	88%	45,207	54%	380,672	502,057	132%	522,368	96%	718,580
		ALL OTHER	9,380,333	11,369,440	121%	12,219,597	93%	96,416,141	108,491,049	113%	121,062,552	90%	151,091,831
		AGENCY TOTALS:	14,885,297	17,039,246	114%	18,322,920	93%	155,740,202	169,944,578	109%	185,680,156	92%	226,937,941
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,333,783	1,377,428	103%	1,482,725	93%	14,993,095	15,129,734	101%	16,612,607
PART TIME TEMP PERSONNEL TOTALS	31,696			27,473	87%	36,015	76%	355,828	301,916	85%	400,291	75%	466,108
OVERTIME TOTALS	36,154			41,122	114%	43,185	95%	469,957	551,591	117%	565,685	98%	622,946
BENEFITS TOTALS	842,902			844,008	100%	940,280	90%	9,234,461	9,253,019	100%	10,301,048	90%	11,766,652
CONSULTANTS TOTALS	41,365			831,794	2,011%	1,265,888	66%	489,510	6,891,639	1,408%	14,931,628	46%	15,376,262
CURRENT EXPENSE TOTALS	17,180			16,557	96%	20,634	80%	287,777	254,636	88%	357,709	71%	459,982
ALL OTHER	5,889,196			5,513,509	94%	8,564,247	64%	50,810,162	58,900,251	116%	73,447,677	80%	89,664,314
AGENCY TOTALS:	8,192,275			8,651,890	106%	12,352,974	70%	76,640,791	91,282,786	119%	116,616,646	78%	137,905,054
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	202,443	204,671	101%	221,686	92%	2,187,273	2,339,391	107%	2,384,925	98%	2,829,750
		PART TIME TEMP PERSONNEL TOTALS	6,989	15,947	228%	14,890	107%	82,861	158,442	191%	176,527	90%	206,935
		OVERTIME TOTALS	237	1,505	635%	1,614	93%	755	8,881	1,176%	5,130	173%	5,795
		BENEFITS TOTALS	83,983	89,838	107%	101,725	88%	876,883	985,839	112%	1,070,057	92%	1,239,394
		CURRENT EXPENSE TOTALS	4,862	16,682	343%	18,637	90%	63,381	85,357	135%	207,305	41%	256,256
		ALL OTHER	138,234,021	124,441,343	90%	171,370,389	73%	1,259,708,862	1,267,513,324	101%	1,584,335,873	80%	1,914,632,034
		AGENCY TOTALS:	138,532,536	124,769,987	90%	171,728,941	73%	1,262,920,014	1,271,091,233	101%	1,588,179,818	80%	1,919,170,164
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	39,227	42,514	108%	42,263	101%	441,877	413,817	94%	466,618
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	0			-26	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	21,443			22,831	106%	23,756	96%	222,937	212,075	95%	243,357	87%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	9,421			1,379	15%	10,835	13%	27,892	18,071	65%	32,857	55%	49,865
ALL OTHER	2,240,917			1,680,637	75%	3,163,561	53%	19,077,674	18,007,830	94%	27,963,586	64%	33,144,995
AGENCY TOTALS:	2,311,008			1,747,335	76%	3,240,415	54%	19,770,380	18,651,794	94%	28,706,418	65%	34,028,980
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	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%	-1,738	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	438	0	0%	0	0%	0
		ALL OTHER	156,775	113	0%	13,951	1%	9,454,853	1,280,537	14%	1,982,516	65%	2,012,489
		AGENCY TOTALS:	156,775	113	0%	13,951	1%	9,453,553	1,280,537	14%	1,982,516	65%	2,012,489



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
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Department	Agency	Category	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	actual vs. prior yr	APRIL 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: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,140,250	1,174,249	103%	1,477,147	79%	12,044,196	12,573,389	104%	14,598,944	86%	17,406,179
		PART TIME TEMP PERSONNEL TOTALS	33,153	36,316	110%	102,106	36%	358,835	369,960	103%	848,036	44%	1,041,451
		OVERTIME TOTALS	10,215	8,162	80%	20,980	39%	126,572	96,270	76%	197,630	49%	247,999
		BENEFITS TOTALS	572,744	594,866	104%	847,840	70%	6,078,999	6,342,155	104%	8,342,588	76%	9,650,943
		CONSULTANTS TOTALS	11,874	4,778	40%	30,531	16%	31,039	31,445	101%	128,482	24%	161,523
		CURRENT EXPENSE TOTALS	44,962	64,379	143%	193,412	33%	489,084	674,145	138%	1,591,818	42%	2,181,325
		ALL OTHER	3,685,891	3,124,112	85%	8,059,024	39%	46,296,134	45,844,684	99%	81,983,647	56%	102,683,993
		AGENCY TOTALS:	5,499,088	5,006,862	91%	10,731,040	47%	65,424,857	65,932,047	101%	107,691,145	61%	133,373,413
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	533,635	521,487	98%	571,416	91%	5,970,306	5,959,777	100%	6,262,803	95%	7,396,585
		PART TIME TEMP PERSONNEL TOTALS	34,150	38,234	112%	42,962	89%	316,694	385,677	122%	391,999	98%	467,164
		OVERTIME TOTALS	29,665	49,796	168%	37,630	132%	388,757	507,809	131%	493,698	103%	585,994
		BENEFITS TOTALS	332,284	326,006	98%	349,415	93%	3,609,722	3,620,258	100%	3,796,713	95%	4,364,351
		CONSULTANTS TOTALS	1,609	1,818	113%	1,611	113%	14,889	20,691	139%	14,916	139%	32,565
		CURRENT EXPENSE TOTALS	69,571	46,251	66%	75,106	62%	450,013	440,570	98%	505,160	87%	692,832
		ALL OTHER	116,464	201,747	173%	202,478	100%	1,479,533	1,684,690	114%	2,326,886	72%	3,025,220
		AGENCY TOTALS:	1,117,378	1,185,338	106%	1,280,618	93%	12,229,914	12,619,472	103%	13,792,176	91%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	225,688	246,749	109%	268,504	92%	2,430,761	2,576,188	106%	2,737,014	94%	3,274,307
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,465	99%	3,015	82%	28,636	28,870	101%	34,698	83%	40,728
		OVERTIME TOTALS	0	0	0%	83	0%	0	480	0%	833	58%	1,000
		BENEFITS TOTALS	106,978	121,091	113%	139,296	87%	1,137,265	1,227,697	108%	1,425,443	86%	1,627,350
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	1,210	2,330	193%	10,513	22%	29,571	39,798	135%	77,559	51%	93,492
		ALL OTHER	6,121,783	5,748,571	94%	12,144,849	47%	41,182,946	46,181,240	112%	80,369,565	57%	112,116,994
		AGENCY TOTALS:	6,458,148	6,121,207	95%	12,566,344	49%	44,809,181	50,054,272	112%	84,645,945	59%	117,154,871
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	222,750	228,601	103%	254,495	90%	2,427,298	2,621,634	108%	2,735,038	96%	3,279,190
		PART TIME TEMP PERSONNEL TOTALS	7,136	7,202	101%	12,197	59%	62,737	82,201	131%	104,876	78%	129,979
		OVERTIME TOTALS	2,770	1,288	46%	4,420	29%	48,822	66,746	137%	76,440	87%	88,593
		BENEFITS TOTALS	120,927	117,539	97%	142,484	82%	1,294,234	1,360,537	105%	1,522,740	89%	1,761,168
		CONSULTANTS TOTALS	563	0	0%	12,826	0%	10,173	286	3%	231,967	0%	271,300
		CURRENT EXPENSE TOTALS	2,371	6,990	295%	4,175	167%	47,298	56,937	120%	74,518	76%	90,335
		ALL OTHER	25,899,564	26,315,802	102%	29,721,003	89%	260,737,940	268,445,118	103%	294,680,862	91%	364,993,030
		AGENCY TOTALS:	26,256,080	26,677,421	102%	30,151,600	88%	264,628,502	272,633,457	103%	299,426,441	91%	370,613,596
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,103,721	2,236,794	106%	2,347,590	95%	23,396,710	24,979,261	107%	25,582,984	98%	30,322,082
		PART TIME TEMP PERSONNEL TOTALS	119,445	169,308	142%	164,177	103%	1,157,363	1,701,595	147%	1,609,550	106%	1,984,164
		OVERTIME TOTALS	195,399	133,380	68%	207,115	64%	2,215,492	2,195,923	99%	2,289,049	96%	2,722,902
		BENEFITS TOTALS	1,182,913	1,239,634	105%	1,317,130	94%	12,944,865	13,697,811	106%	14,406,686	95%	16,595,540
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	65,993	18,394	28%	70,458	26%	571,355	599,254	105%	599,233	100%	770,660
		ALL OTHER	1,978,252	3,146,536	159%	2,456,142	128%	18,121,730	19,201,955	106%	22,572,980	85%	27,487,706
		AGENCY TOTALS:	5,645,722	6,944,045	123%	6,562,613	106%	58,407,515	62,375,798	107%	67,060,482	93%	79,883,055
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,024,289	2,026,674	100%	2,239,546	90%	21,426,294	22,006,575	103%	23,774,884	93%	28,239,065
		PART TIME TEMP PERSONNEL TOTALS	94,576	93,324	99%	115,109	81%	949,394	997,756	105%	1,078,372	93%	1,311,809
		OVERTIME TOTALS	8,150	21,365	262%	23,037	93%	181,660	238,769	131%	251,152	95%	299,751
		BENEFITS TOTALS	1,017,374	982,506	97%	1,187,307	83%	10,755,491	10,903,058	101%	12,518,460	87%	14,445,215
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	162,129	41,727	26%	170,225	25%	1,456,186	1,435,153	99%	1,591,971	90%	1,996,556
		ALL OTHER	3,488,447	6,448,831	185%	6,457,342	100%	58,286,921	66,006,485	113%	85,502,562	77%	109,897,672
		AGENCY TOTALS:	6,794,965	9,614,427	141%	10,192,566	94%	93,055,947	101,587,797	109%	124,717,402	81%	156,190,069



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,271,083	11,601,184	103%	12,688,210	91%	122,548,569	127,014,450	104%	135,512,516	94%	160,569,874
		PART TIME TEMP PERSONNEL TOTALS	404,962	446,763	110%	576,614	77%	4,070,973	4,643,107	114%	5,455,660	85%	6,630,179
		OVERTIME TOTALS	329,847	372,668	113%	396,726	94%	4,129,978	4,655,475	113%	4,678,979	99%	5,510,346
		BENEFITS TOTALS	6,190,875	6,269,010	101%	7,179,706	87%	66,409,161	68,533,541	103%	75,754,957	90%	87,221,130
		CONSULTANTS TOTALS	55,410	838,391	1,513%	1,310,940	64%	545,611	6,944,060	1,273%	15,307,827	45%	15,842,650
		CURRENT EXPENSE TOTALS	405,451	239,216	59%	619,202	39%	3,803,668	4,105,976	108%	5,560,498	74%	7,309,883
		ALL OTHER TOTALS	197,191,644	187,990,641	95%	254,372,584	74%	1,861,572,896	1,901,557,162	102%	2,376,228,706	80%	2,910,750,280
		DEPARTMENT TOTALS	215,849,272	207,757,872	96%	277,143,981	75%	2,063,080,856	2,117,453,771	103%	2,618,499,145	81%	3,193,834,343
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	23,994	28,896	120%	22,621	128%	277,880	277,636	100%	261,981	106%	344,104
		PART TIME TEMP PERSONNEL TOTALS	2,727	5,165	189%	6,841	75%	13,309	15,639	118%	33,385	47%	44,060
		BENEFITS TOTALS	7,768	11,717	151%	8,640	136%	98,736	109,705	111%	109,823	100%	141,160
		CURRENT EXPENSE TOTALS	1,150	780	68%	1,084	72%	4,004	6,839	171%	3,776	181%	8,548
		ALL OTHER	9,009	9,054	100%	12,272	74%	60,181	63,833	106%	76,550	83%	90,929
		AGENCY TOTALS:	44,647	55,612	125%	51,458	108%	454,110	473,652	104%	485,515	98%	628,802
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,816,564	1,926,261	106%	1,924,953	100%	20,381,192	20,873,814	102%	21,585,773	97%	25,421,715
		PART TIME TEMP PERSONNEL TOTALS	24,598	20,151	82%	38,505	52%	296,129	222,573	75%	463,250	48%	550,775
		OVERTIME TOTALS	49,181	59,578	121%	73,206	81%	469,891	591,696	126%	699,107	85%	823,798
		BENEFITS TOTALS	875,644	882,935	101%	962,275	92%	9,599,906	9,727,102	101%	10,549,210	92%	12,142,103
		CONSULTANTS TOTALS	607,405	2,506,583	413%	1,389,959	180%	8,491,353	14,609,351	172%	19,413,808	75%	21,931,807
		CURRENT EXPENSE TOTALS	11,008	12,922	117%	24,008	54%	81,302	84,781	104%	159,113	53%	207,067
		ALL OTHER	2,322,658	2,137,692	92%	3,272,081	65%	20,404,205	23,249,374	114%	28,287,196	82%	38,727,375
		AGENCY TOTALS:	5,707,058	7,546,121	132%	7,684,988	98%	59,723,977	69,358,691	116%	81,157,457	85%	99,804,640
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	408,615	413,459	101%	479,956	86%	4,671,272	4,792,114	103%	5,485,877	87%	6,477,756
		PART TIME TEMP PERSONNEL TOTALS	2,243	0	0%	7,622	0%	24,048	11,539	48%	73,259	16%	92,288
		BENEFITS TOTALS	193,037	192,270	100%	234,674	82%	2,175,783	2,228,156	102%	2,643,744	84%	3,039,466
		CONSULTANTS TOTALS	236,298	162,442	69%	347,231	47%	1,333,654	1,221,931	92%	1,966,925	62%	2,395,430
		CURRENT EXPENSE TOTALS	6,152	16,619	270%	10,014	166%	67,055	76,445	114%	93,373	82%	156,582
		ALL OTHER	108,441	173,011	160%	223,392	77%	1,169,495	1,127,394	96%	1,815,117	62%	2,423,368
		AGENCY TOTALS:	954,786	957,802	100%	1,302,890	74%	9,441,306	9,457,578	100%	12,078,295	78%	14,584,891
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	2,829,090	2,918,506	103%	2,979,388	98%	30,821,439	31,793,947	103%	32,451,696	98%	38,232,480
		PART TIME TEMP PERSONNEL TOTALS	382,420	391,660	102%	437,968	89%	4,186,346	4,134,701	99%	4,790,769	86%	5,644,729
		OVERTIME TOTALS	5,901	4,801	81%	7,353	65%	91,760	70,231	77%	98,431	71%	107,000
		BENEFITS TOTALS	1,802,781	1,876,147	104%	2,006,423	94%	19,676,230	20,212,321	103%	21,906,640	92%	25,330,183
		CONSULTANTS TOTALS	22,532	7,090	31%	53,096	13%	502,805	489,753	97%	768,752	64%	918,845
		CURRENT EXPENSE TOTALS	68,186	75,147	110%	78,128	96%	1,348,915	1,423,163	106%	1,460,326	97%	1,641,862
		ALL OTHER	853,911	3,648,273	427%	2,020,568	181%	15,092,234	18,840,699	125%	19,167,874	98%	26,628,545
		AGENCY TOTALS:	5,964,822	8,921,623	150%	7,582,924	118%	71,719,729	76,964,815	107%	80,644,489	95%	98,503,644



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,953	11,525	83%	14,184	81%	148,535	146,953	99%	151,029	97%	179,749
		PART TIME TEMP PERSONNEL TOTALS	506	691	137%	769	90%	4,863	5,455	112%	7,392	74%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,853	5,857	66%	8,400	70%	90,056	77,089	86%	85,441	90%	98,781
		CURRENT EXPENSE TOTALS	1,500	1,296	86%	1,472	88%	9,010	8,492	94%	8,840	96%	10,146
		ALL OTHER	958,629	529,853	55%	2,848,732	19%	27,953,882	29,327,286	105%	29,291,544	100%	30,600,550
		AGENCY TOTALS:	983,441	549,222	56%	2,873,557	19%	28,206,345	29,565,276	105%	29,544,246	100%	30,897,726
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,953	11,525	83%	14,184	81%	148,535	146,953	99%	151,029	97%	179,749
		PART TIME TEMP PERSONNEL TOTALS	506	691	137%	769	90%	4,863	5,455	112%	7,392	74%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,853	5,857	66%	8,400	70%	90,056	77,089	86%	85,441	90%	98,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,500	1,296	86%	1,472	88%	9,010	8,492	94%	8,840	96%	10,146
		ALL OTHER TOTALS	958,629	529,853	55%	2,848,732	19%	27,953,882	29,327,286	105%	29,291,544	100%	30,600,550
		DEPARTMENT TOTALS	983,441	549,222	56%	2,873,557	19%	28,206,345	29,565,276	105%	29,544,246	100%	30,897,726
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	731,881	774,837	106%	823,643	94%	8,179,715	8,545,613	104%	9,062,862	94%	10,736,468
		PART TIME TEMP PERSONNEL TOTALS	22,144	34,682	157%	46,837	74%	218,853	352,032	161%	385,559	91%	479,261
		OVERTIME TOTALS	3,682	2,863	78%	6,901	41%	48,208	40,211	83%	65,467	61%	78,488
		BENEFITS TOTALS	334,448	296,641	89%	415,577	71%	3,686,859	3,848,712	104%	4,563,900	84%	5,240,521
		CONSULTANTS TOTALS	3,957	2,619	66%	6,617	40%	23,787	19,980	84%	35,314	57%	39,235
		CURRENT EXPENSE TOTALS	14,640	11,038	75%	20,299	54%	144,457	119,042	82%	171,730	69%	202,003
		ALL OTHER	2,689,458	3,578,125	133%	12,185,931	29%	20,667,410	19,299,438	93%	87,727,750	22%	97,866,049
		AGENCY TOTALS:	3,800,210	4,700,806	124%	13,505,806	35%	32,969,288	32,225,028	98%	102,012,582	32%	114,642,027
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	282,937	272,599	96%	360,550	76%	3,089,228	3,226,214	104%	3,929,993	82%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	12,468	9,198	74%	13,883	66%	149,330	104,652	70%	165,180	63%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	162,850	148,301	91%	218,195	68%	1,720,574	1,714,643	100%	2,307,832	74%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	11,883	15,118	127%	24,812	61%	103,587	113,207	109%	194,031	58%	233,662
		ALL OTHER	285,834	188,793	66%	391,202	48%	20,454,187	19,321,087	94%	2,427,584	796%	3,178,281
		AGENCY TOTALS:	755,972	634,010	84%	1,008,643	63%	25,516,906	24,479,802	96%	9,024,621	271%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	717,499	817,168	114%	789,042	104%	7,849,696	8,473,309	108%	8,628,637	98%	10,247,059
		PART TIME TEMP PERSONNEL TOTALS	39,701	39,886	100%	70,530	57%	282,191	315,068	112%	486,615	65%	609,621
		BENEFITS TOTALS	301,851	313,713	104%	361,773	87%	3,237,307	3,309,958	102%	3,878,134	85%	4,484,295
		CONSULTANTS TOTALS	101,455	15,018	15%	159,451	9%	748,277	863,195	115%	1,026,826	84%	1,193,944
		CURRENT EXPENSE TOTALS	15,958	33,551	210%	43,441	77%	125,241	287,495	230%	335,720	86%	432,756
		ALL OTHER	211,993	278,134	131%	1,157,376	24%	1,974,215	1,939,994	98%	10,488,116	18%	12,574,893
AGENCY TOTALS:	1,388,457	1,497,469	108%	2,581,614	58%	14,216,927	15,189,019	107%	24,844,046	61%	29,542,568		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,141,803	1,179,120	103%	1,349,543	87%	12,210,835	13,121,158	107%	14,405,179	91%	17,081,450
		PART TIME TEMP PERSONNEL TOTALS	694,365	698,870	101%	790,680	88%	9,195,440	8,452,439	92%	10,332,633	82%	12,001,887
		OVERTIME TOTALS	102,450	144,385	141%	113,680	127%	1,883,394	2,005,834	107%	1,896,245	106%	2,348,358
		BENEFITS TOTALS	721,585	745,717	103%	890,968	84%	7,961,995	8,370,700	105%	9,808,751	85%	11,361,525
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	341,018	420,498	123%	402,294	105%	3,670,617	3,615,178	98%	4,235,098	85%	5,298,964
		ALL OTHER	2,535,992	2,002,465	79%	3,177,314	63%	25,131,029	27,589,060	110%	26,278,957	105%	32,868,973
		AGENCY TOTALS:	5,537,213	5,191,055	94%	6,724,480	77%	60,053,310	63,154,370	105%	66,956,863	94%	80,961,158



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	233,165	269,111	115%	285,395	94%	2,559,423	2,641,050	103%	3,064,753	86%	3,609,351
		PART TIME TEMP PERSONNEL TOTALS	6,009	7,154	119%	11,048	65%	57,491	67,525	117%	105,700	64%	126,687
		OVERTIME TOTALS	11,289	6,663	59%	18,247	37%	36,788	54,898	149%	59,462	92%	67,500
		BENEFITS TOTALS	124,758	133,742	107%	162,752	82%	1,356,366	1,395,457	103%	1,769,432	79%	2,037,314
		CONSULTANTS TOTALS	2,651	0	0%	2,651	0%	7,365	2,232	30%	6,795	33%	7,500
		CURRENT EXPENSE TOTALS	115,245	89,747	78%	103,430	87%	251,182	227,446	91%	224,531	101%	276,310
		ALL OTHER	313,768	386,125	123%	399,944	97%	2,870,341	3,133,995	109%	3,410,642	92%	4,709,872
		AGENCY TOTALS:	806,885	892,541	111%	983,466	91%	7,138,956	7,522,603	105%	8,641,315	87%	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%	533	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	1,337	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,870	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	826,981	806,873	98%	941,023	86%	8,828,418	9,129,347	103%	10,091,970	90%	12,017,983
		PART TIME TEMP PERSONNEL TOTALS	287,232	305,460	106%	346,806	88%	5,482,980	5,561,411	101%	6,126,856	91%	6,963,307
		OVERTIME TOTALS	10,854	6,017	55%	35,840	17%	244,089	330,741	136%	270,411	122%	292,046
		BENEFITS TOTALS	474,183	473,113	100%	580,730	81%	5,280,083	5,429,456	103%	6,509,953	83%	7,508,501
		CONSULTANTS TOTALS	0	1,749	0%	4,700	37%	13,751	18,655	136%	47,003	40%	56,404
		CURRENT EXPENSE TOTALS	260,696	140,675	54%	351,317	40%	1,720,980	1,934,296	112%	2,307,041	84%	3,180,281
		ALL OTHER	2,257,339	2,046,332	91%	4,922,556	42%	17,979,089	20,819,723	116%	32,483,503	64%	39,206,136
		AGENCY TOTALS:	4,117,285	3,780,220	92%	7,182,972	53%	39,549,390	43,223,629	109%	57,836,736	75%	69,224,657
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	16,333	17,475	107%	26,473	66%	181,304	188,512	104%	293,564	64%	344,156
		PART TIME TEMP PERSONNEL TOTALS	3,243	3,807	117%	4,737	80%	53,492	56,181	105%	78,141	72%	93,619
		OVERTIME TOTALS	5,546	6,092	110%	348	1,752%	62,046	71,040	114%	4,020	1,767%	5,000
		BENEFITS TOTALS	12,297	12,822	104%	17,164	75%	134,770	141,236	105%	187,895	75%	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:	37,418	40,197	107%	48,722	83%	431,612	456,968	106%	563,620	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	97,722	105,105	108%	101,829	103%	1,122,717	1,146,292	102%	1,170,190	98%	1,373,901
		PART TIME TEMP PERSONNEL TOTALS	16,217	16,236	100%	18,767	87%	175,318	191,030	109%	199,663	96%	241,200
		OVERTIME TOTALS	168	0	0%	476	0%	2,118	1,308	62%	5,479	24%	7,500
		BENEFITS TOTALS	51,188	55,487	108%	57,073	97%	592,557	609,300	103%	661,496	92%	758,322
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,504	17,538	234%	8,793	199%	77,606	78,987	102%	91,029	87%	114,514
		ALL OTHER	111,121	111,093	100%	129,408	86%	948,093	736,588	78%	829,713	89%	1,094,508
		AGENCY TOTALS:	283,919	305,459	108%	316,346	97%	2,918,410	2,763,505	95%	2,957,570	93%	3,589,945



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PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	236,647	264,343	112%	274,001	96%	2,596,919	2,924,081	113%	3,004,634	97%	3,563,460
		PART TIME TEMP PERSONNEL TOTALS	33,867	42,236	125%	47,820	88%	357,372	423,444	118%	501,202	84%	579,075
		OVERTIME TOTALS	3,291	451	14%	557	81%	22,855	3,131	14%	9,369	33%	10,035
		BENEFITS TOTALS	127,892	145,091	113%	159,585	91%	1,362,408	1,547,120	114%	1,704,861	91%	1,970,849
		CONSULTANTS TOTALS	5,490	3,717	68%	8,926	42%	31,270	34,187	109%	59,938	57%	70,100
		CURRENT EXPENSE TOTALS	19,436	29,964	154%	30,337	99%	196,480	275,688	140%	308,593	89%	406,331
		ALL OTHER	143,274	616,068	430%	441,525	140%	1,338,819	2,637,723	197%	3,321,343	79%	4,298,179
		AGENCY TOTALS:	569,897	1,101,868	193%	962,751	114%	5,906,123	7,845,372	133%	8,909,940	88%	10,898,029
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	19,976	102%	20,282	98%	216,862	222,265	102%	224,968	99%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	268	56%	800	2,174	272%	2,706	80%	3,213
		BENEFITS TOTALS	10,361	10,342	100%	10,756	96%	112,620	110,267	98%	116,911	94%	134,084
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51	131	257%	70	188%	2,571	3,396	132%	3,507	97%	5,479
		ALL OTHER	197	390	198%	928	42%	44,094	44,685	101%	49,844	90%	51,212
		AGENCY TOTALS:	30,160	30,988	103%	32,303	96%	376,948	382,788	102%	397,935	96%	458,212
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	412,235	428,416	104%	462,417	93%	4,546,016	4,686,221	103%	5,091,152	92%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	1,304	4,144	318%	9,351	44%	45,044	62,424	139%	93,911	66%	113,748
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	22,167	0%	25,400
		BENEFITS TOTALS	197,379	200,983	102%	239,259	84%	2,134,087	2,175,920	102%	2,563,691	85%	2,949,901
		CONSULTANTS TOTALS	24,538	46,967	191%	82,470	57%	554,699	460,795	83%	941,640	49%	1,301,470
		CURRENT EXPENSE TOTALS	8,145	7,046	87%	11,613	61%	43,570	44,549	102%	61,322	73%	79,301
		ALL OTHER	502,047	464,746	93%	1,886,493	25%	17,152,137	16,397,618	96%	19,567,814	84%	25,813,961
		AGENCY TOTALS:	1,145,647	1,152,303	101%	2,693,720	43%	24,476,894	23,827,527	97%	28,341,696	84%	36,298,151
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	265,030	462,824	175%	298,729	155%	3,029,029	3,254,932	107%	3,414,184	95%	4,168,387
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	3,905	6,892	176%	20,001	34%	20,001
		OVERTIME TOTALS	2,893	2,110	73%	3,942	54%	9,846	25,672	261%	13,414	191%	30,000
		BENEFITS TOTALS	146,723	187,484	128%	178,374	105%	1,470,060	1,536,821	105%	1,787,179	86%	2,110,883
		CONSULTANTS TOTALS	0	15,989	0%	17,125	93%	140,000	149,614	107%	205,500	73%	205,500
		CURRENT EXPENSE TOTALS	12,460	15,188	122%	23,027	66%	103,040	173,188	168%	190,428	91%	206,470
		ALL OTHER	224,032	145,778	65%	646,215	23%	1,499,595	6,222,736	415%	5,629,267	111%	6,878,417
		AGENCY TOTALS:	651,138	829,372	127%	1,169,080	71%	6,255,475	11,369,855	182%	11,259,972	101%	13,619,658



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	579,204	641,964	111%	635,972	101%	6,701,562	7,026,351	105%	7,271,613	97%	8,570,537
		PART TIME TEMP PERSONNEL TOTALS	4,175	950	23%	6,701	14%	34,403	58,408	170%	49,173	119%	71,149
		OVERTIME TOTALS	3,060	3,178	104%	7,697	41%	9,558	15,279	160%	20,320	75%	38,002
		BENEFITS TOTALS	312,593	332,495	106%	352,520	94%	3,494,730	3,652,938	105%	3,942,693	93%	4,535,175
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	105,665	14,284	14%	111,306	13%	344,112	254,760	74%	355,066	72%	410,156
		ALL OTHER	350,020	329,190	94%	681,207	48%	4,122,963	4,086,334	99%	4,772,762	86%	7,365,001
		AGENCY TOTALS:	1,354,718	1,322,062	98%	1,795,403	74%	14,707,327	15,094,070	103%	16,411,627	92%	20,990,020
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,729,550	4,900,921	104%	5,326,639	92%	52,649,149	54,755,284	104%	58,453,354	94%	69,062,129
		PART TIME TEMP PERSONNEL TOTALS	393,806	439,440	112%	660,697	67%	4,286,125	4,619,495	108%	7,177,981	64%	8,715,764
		OVERTIME TOTALS	333,567	317,318	95%	604,131	53%	4,298,620	4,400,957	102%	6,004,726	73%	7,228,170
		BENEFITS TOTALS	2,651,459	2,772,462	105%	3,247,482	85%	28,944,684	30,312,030	105%	34,791,828	87%	40,517,423
		CONSULTANTS TOTALS	22,809	0	0%	207,633	0%	562,011	311,954	56%	2,021,196	15%	2,348,413
		CURRENT EXPENSE TOTALS	302,653	629,199	208%	684,176	92%	5,133,250	5,510,209	107%	8,107,928	68%	11,222,822
		ALL OTHER	3,689,232	5,402,360	146%	9,710,711	56%	43,194,695	49,425,517	114%	87,380,686	57%	134,400,017
		AGENCY TOTALS:	12,123,076	14,461,700	119%	20,441,469	71%	139,068,533	149,335,446	107%	203,937,700	73%	273,494,739
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	4,729,550	4,900,921	104%	5,326,639	92%	52,649,149	54,755,284	104%	58,453,354	94%	69,062,129
		PART TIME TEMP PERSONNEL TOTALS	393,806	439,440	112%	660,697	67%	4,286,125	4,619,495	108%	7,177,981	64%	8,715,764
		OVERTIME TOTALS	333,567	317,318	95%	604,131	53%	4,298,620	4,400,957	102%	6,004,726	73%	7,228,170
		BENEFITS TOTALS	2,651,459	2,772,462	105%	3,247,482	85%	28,944,684	30,312,030	105%	34,791,828	87%	40,517,423
		CONSULTANTS TOTALS	22,809	0	0%	207,633	0%	562,011	311,954	56%	2,021,196	15%	2,348,413
		CURRENT EXPENSE TOTALS	302,653	629,199	208%	684,176	92%	5,133,250	5,510,209	107%	8,107,928	68%	11,222,822
		ALL OTHER TOTALS	3,689,232	5,402,360	146%	9,710,711	56%	43,194,695	49,425,517	114%	87,380,686	57%	134,400,017
		DEPARTMENT TOTALS	12,123,076	14,461,700	119%	20,441,469	71%	139,068,533	149,335,446	107%	203,937,700	73%	273,494,739
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	332,123	300,810	91%	504,525	60%	3,239,164	3,389,193	105%	4,236,496	80%	5,026,600
		PART TIME TEMP PERSONNEL TOTALS	20,857	24,054	115%	102,770	23%	190,166	241,683	127%	381,512	63%	482,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	150,441	151,752	101%	258,555	59%	1,590,313	1,658,781	104%	2,307,817	72%	2,656,709
		CONSULTANTS TOTALS	26,492	8,680	33%	30,989	28%	110,924	104,366	94%	145,018	72%	200,000
		CURRENT EXPENSE TOTALS	166,606	115,463	69%	355,466	32%	554,591	1,075,207	194%	1,397,277	77%	1,728,489
		ALL OTHER	364,539	237,942	65%	480,468	50%	1,990,261	2,414,450	121%	2,732,345	88%	3,464,908
		AGENCY TOTALS:	1,061,058	838,701	79%	1,732,773	48%	7,675,419	8,883,528	116%	11,200,466	79%	13,559,155
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,149	34,844	91%	36,771	95%	426,637	378,091	89%	410,635	92%	476,725
		PART TIME TEMP PERSONNEL TOTALS	2,263	1,532	68%	2,331	66%	23,075	15,816	69%	23,773	67%	28,423
		BENEFITS TOTALS	21,335	16,567	78%	20,737	80%	232,628	193,684	83%	226,105	86%	255,567
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	236	943	400%	304	310%	5,516	5,455	99%	7,106	77%	9,000
		ALL OTHER	8,200	10,589	129%	10,382	102%	91,325	78,258	86%	101,411	77%	124,170
		AGENCY TOTALS:	70,183	64,475	92%	70,525	91%	779,181	671,305	86%	769,031	87%	893,885
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,736,031	5,719,068	100%	6,464,018	88%	62,081,829	63,909,655	103%	69,780,923	92%	82,320,598
		PART TIME TEMP PERSONNEL TOTALS	220,838	217,620	99%	325,811	67%	3,135,140	2,868,879	92%	4,094,042	70%	4,750,778
		OVERTIME TOTALS	340,345	454,985	134%	557,333	82%	7,862,266	8,016,753	102%	8,704,021	92%	9,650,300
		BENEFITS TOTALS	3,475,324	3,467,984	100%	4,197,635	83%	38,121,565	38,871,647	102%	45,949,942	85%	52,907,815
		CONSULTANTS TOTALS	1,367,662	1,975,605	144%	5,379,128	37%	17,718,241	16,253,333	92%	55,451,186	29%	88,123,398
		CURRENT EXPENSE TOTALS	4,182,825	4,082,208	98%	8,171,589	50%	32,911,399	32,850,879	100%	40,781,789	81%	53,611,435
		ALL OTHER	34,644,974	33,039,589	95%	117,900,535	28%	367,114,814	363,922,016	99%	1,183,857,091	31%	1,457,209,065
		AGENCY TOTALS:	49,967,999	48,957,060	98%	142,996,051	34%	528,945,254	526,693,163	100%	1,408,618,994	37%	1,748,573,391



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	97,935	108,011	110%	107,242	101%	1,097,435	1,083,624	99%	1,203,505	90%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		OVERTIME TOTALS	89	2,484	2,791%	100	2,476%	9,705	8,843	91%	10,985	81%	12,000
		BENEFITS TOTALS	46,773	50,722	108%	55,917	91%	521,163	498,636	96%	623,570	80%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,459	29,083	70%	95,752	30%	849,202	819,658	97%	1,538,158	53%	1,828,739
		ALL OTHER	30,029,580	6,716,043	22%	40,206,641	17%	158,824,382	170,876,904	108%	176,152,728	97%	217,067,070
		AGENCY TOTALS:	30,215,836	6,906,344	23%	40,466,901	17%	161,301,887	173,287,665	107%	179,541,447	97%	221,037,796
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%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,168,763	1,133,385	97%	1,453,935	78%	13,119,856	13,063,371	100%	15,902,936	82%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	63,924	84,931	133%	80,535	105%	747,205	896,757	120%	911,877	98%	1,039,961
		OVERTIME TOTALS	74,222	95,189	128%	16,816	566%	1,039,991	1,298,709	125%	232,090	560%	273,654
		BENEFITS TOTALS	683,381	669,311	98%	972,190	69%	7,448,324	7,600,331	102%	10,591,837	72%	12,177,193
		CONSULTANTS TOTALS	19,500	80,300	412%	76,102	106%	419,139	513,394	122%	716,129	72%	939,998
		CURRENT EXPENSE TOTALS	87,288	95,900	110%	101,009	95%	779,368	750,134	96%	951,957	79%	1,260,077
		ALL OTHER	278,518	483,732	174%	635,433	76%	2,900,988	3,336,393	115%	5,559,950	60%	6,656,992
AGENCY TOTALS:	2,375,595	2,642,748	111%	3,336,022	79%	26,454,870	27,459,090	104%	34,866,777	79%	41,120,333		
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	27,250	34,734	127%	34,001	102%	299,449	338,306	113%	366,195	92%	435,269
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	960	16%	1,152
		BENEFITS TOTALS	12,687	15,490	122%	17,105	91%	137,922	152,117	110%	185,953	82%	214,434
		CURRENT EXPENSE TOTALS	962	1,063	110%	2,507	42%	13,924	11,579	83%	18,478	63%	19,565
		ALL OTHER	3,413	1,575	46%	11,793	13%	15,959	16,761	105%	95,465	18%	116,745
AGENCY TOTALS:	44,311	52,862	119%	65,501	81%	467,254	518,918	111%	667,051	78%	787,165		
STATE TOTALS				440,581,337	420,153,681	95%	787,228,483	53%	5,118,874,743	103%	7,353,898,871	72%	8,777,876,739



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

Page: 13
Date: 5/1/2019
Time: 7:30:34AM

Parameters:

Fiscal Year: 2019
Through Month YTD: APRIL 2019
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	819,425,461
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	11,854
Lapse Amount	-68,975,002
Total	8,777,876,739

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