



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

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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER 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	458,536	447,740	98%	558,384	80%	2,834,220	2,828,024	100%	3,284,064	86%	6,675,478
		PART TIME TEMP PERSONNEL TOTALS	2,106	6,779	322%	17,584	39%	15,494	52,119	336%	94,724	55%	204,473
		OVERTIME TOTALS	57,199	48,949	86%	69,283	71%	284,966	266,245	93%	335,149	79%	608,500
		BENEFITS TOTALS	278,673	289,106	104%	384,572	75%	1,785,470	1,834,769	103%	2,433,985	75%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,085	48,925	148%	41,596	118%	128,670	161,050	125%	191,470	84%	495,931
		ALL OTHER	1,306,357	1,553,133	119%	2,252,604	69%	6,654,167	5,392,578	81%	10,688,407	50%	24,304,803
AGENCY TOTALS:	2,135,956	2,394,631	112%	3,324,023	72%	11,702,988	10,534,786	90%	17,027,799	62%	37,104,281		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,251,437	1,304,350	104%	1,459,149	89%	7,948,468	8,534,686	107%	9,185,691	93%	18,539,921
		PART TIME TEMP PERSONNEL TOTALS	173,557	198,318	114%	217,650	91%	1,097,749	1,289,187	117%	1,339,520	96%	2,762,602
		OVERTIME TOTALS	51,397	41,369	80%	46,949	88%	218,651	236,345	108%	202,209	117%	494,814
		BENEFITS TOTALS	662,923	711,665	107%	824,718	86%	4,217,376	4,587,331	109%	5,227,620	88%	10,319,128
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	42,891	0%	85,781
		CURRENT EXPENSE TOTALS	186,281	268,115	144%	206,855	130%	1,400,467	1,421,284	101%	1,562,180	91%	3,701,334
		ALL OTHER	9,285,026	8,538,918	92%	11,400,734	75%	54,643,927	52,932,280	97%	67,803,481	78%	138,334,765
AGENCY TOTALS:	11,610,620	11,062,735	95%	14,163,204	78%	69,526,639	69,001,112	99%	85,363,592	81%	174,238,345		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	133,699	141,034	105%	172,364	82%	856,626	917,962	107%	1,116,315	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	379	442	117%	5,176	9%	7,867	3,073	39%	59,949	5%	85,011
		OVERTIME TOTALS	0	13	0%	30	44%	7,546	12,036	160%	204	5,914%	357
		BENEFITS TOTALS	71,139	74,545	105%	98,883	75%	461,389	483,695	105%	642,741	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
		CURRENT EXPENSE TOTALS	12,380	8,874	72%	32,182	28%	98,384	83,035	84%	179,112	46%	328,185
		ALL OTHER	178,695	176,425	99%	517,942	34%	1,020,773	1,104,108	108%	2,253,331	49%	4,217,545
AGENCY TOTALS:	396,293	401,334	101%	828,660	48%	2,452,585	2,603,908	106%	4,264,152	61%	8,069,634		
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	133,699	141,034	105%	172,364	82%	856,626	917,962	107%	1,116,315	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	379	442	117%	5,176	9%	7,867	3,073	39%	59,949	5%	85,011
		OVERTIME TOTALS	0	13	0%	30	43%	7,546	12,036	160%	204	5,900%	357
		BENEFITS TOTALS	71,139	74,545	105%	98,883	75%	461,389	483,695	105%	642,741	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
		CURRENT EXPENSE TOTALS	12,380	8,874	72%	32,182	28%	98,384	83,035	84%	179,112	46%	328,185
		ALL OTHER TOTALS	178,695	176,425	99%	517,942	34%	1,020,773	1,104,108	108%	2,253,331	49%	4,217,545
DEPARTMENT TOTALS	396,293	401,334	101%	828,660	48%	2,452,585	2,603,908	106%	4,264,152	61%	8,069,634		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	193,193	225,735	117%	246,195	92%	1,282,623	1,457,671	114%	1,629,974	89%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
		BENEFITS TOTALS	100,399	113,729	113%	134,794	84%	678,040	732,713	108%	911,102	80%	1,828,065
		CURRENT EXPENSE TOTALS	1,773	1,872	106%	3,177	59%	10,936	9,122	83%	19,610	47%	67,441
		ALL OTHER	41,649	65,592	157%	104,448	63%	386,594	447,262	116%	653,756	68%	1,371,679
AGENCY TOTALS:	337,014	406,928	121%	490,282	83%	2,373,251	2,646,768	112%	3,224,443	82%	6,623,315		



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING & WRESTLING COMMISSION	BOXING & WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	2,268	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	77	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	2	45	2,250%	9	503%	45
		ALL OTHER	157	622	396%	864	72%	157	622	396%	947	66%	2,200
AGENCY TOTALS:	157	622	396%	1,258	49%	159	667	419%	3,300	20%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	223,969	258,116	115%	301,876	86%	1,441,659	1,641,860	114%	1,975,105	83%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	47,239	53,542	113%	78,872	68%	324,766	323,706	100%	536,255	60%	1,009,688
		OVERTIME TOTALS	7,256	7,815	108%	7,968	98%	14,569	15,374	106%	16,079	96%	31,600
		BENEFITS TOTALS	114,041	133,990	117%	157,770	85%	752,973	861,814	114%	1,056,577	82%	2,106,055
		CONSULTANTS TOTALS	4,875	38,265	785%	31,063	123%	29,250	243,560	833%	186,379	131%	371,872
		CURRENT EXPENSE TOTALS	13,533	40,672	301%	64,702	63%	75,759	154,054	203%	148,742	104%	387,048
		ALL OTHER	1,441,425	1,213,342	84%	5,186,199	23%	9,783,070	9,271,521	95%	25,277,316	37%	47,126,445
		AGENCY TOTALS:	1,852,338	1,745,742	94%	5,828,450	30%	12,422,047	12,511,888	101%	29,196,453	43%	54,968,730
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	894	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	68	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%	23,237,500	23,537,500	101%	23,537,500	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,923,879	101%	3,922,917	100%	23,237,500	23,538,463	101%	23,537,500	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	3,619,496	3,890,803	107%	4,377,089	89%	22,403,246	23,850,372	106%	27,281,434	87%	54,502,072
		PART TIME TEMP PERSONNEL TOTALS	56,932	69,707	122%	100,344	69%	403,775	411,174	102%	482,678	85%	944,767
		OVERTIME TOTALS	798,719	1,041,511	130%	362,418	287%	5,363,546	6,527,625	122%	2,405,856	271%	4,716,605
		BENEFITS TOTALS	2,422,417	2,628,295	108%	2,978,536	88%	15,458,766	16,546,976	107%	18,964,173	87%	37,538,569
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	168,451	197,662	117%	246,526	80%	933,002	1,378,371	148%	1,346,003	102%	2,946,557
		ALL OTHER	4,664,583	3,041,055	65%	5,483,446	55%	14,500,080	16,373,216	113%	15,617,237	105%	34,154,730
		AGENCY TOTALS:	11,730,597	10,869,032	93%	13,548,359	80%	59,062,415	65,087,733	110%	66,097,381	98%	134,803,299



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
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	10,712	8,291	77%	18,334	45%	71,858	43,466	60%	119,449	36%	208,296
		PART TIME TEMP PERSONNEL TOTALS	4,522	4,987	110%	7,952	63%	27,859	29,529	106%	48,709	61%	90,908
		BENEFITS TOTALS	5,806	4,715	81%	8,326	57%	37,881	22,554	60%	54,002	42%	96,613
		CONSULTANTS TOTALS	332	2,040	614%	2,373	86%	2,405	9,906	412%	16,005	62%	56,500
		CURRENT EXPENSE TOTALS	1,502	4,230	282%	3,683	115%	8,887	11,836	133%	21,796	54%	40,538
		ALL OTHER	10,505	8,688	83%	24,068	36%	57,004	83,167	146%	109,394	76%	239,963
		AGENCY TOTALS:	33,378	32,950	99%	64,737	51%	205,894	200,458	97%	369,354	54%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,059,516	1,024,535	97%	1,534,429	67%	6,938,459	6,688,572	96%	9,830,571
PART TIME TEMP PERSONNEL TOTALS	23,242			11,710	50%	168,870	7%	171,053	103,757	61%	1,207,511	9%	2,006,449
OVERTIME TOTALS	1,623			2,157	133%	14,552	15%	12,808	29,879	233%	114,153	26%	229,915
BENEFITS TOTALS	553,442			527,033	95%	873,703	60%	3,624,344	3,473,292	96%	5,677,554	61%	10,951,250
CONSULTANTS TOTALS	67,362			60,913	90%	227,896	27%	430,449	424,910	99%	1,370,820	31%	2,867,003
CURRENT EXPENSE TOTALS	23,183			19,244	83%	66,233	29%	205,408	161,289	79%	443,542	36%	1,004,056
ALL OTHER	208,663,511			208,549,514	100%	203,065,480	103%	546,466,744	560,114,966	102%	617,556,371	91%	1,344,533,121
AGENCY TOTALS:	210,391,880			210,195,106	100%	205,951,162	102%	557,849,265	570,996,665	102%	636,200,522	90%	1,380,996,556
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,059,516	1,024,535	97%	1,534,429	67%	6,938,459	6,688,572	96%	9,830,571	68%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	23,242	11,710	50%	168,870	7%	171,053	103,757	61%	1,207,511	9%	2,006,449
		OVERTIME TOTALS	1,623	2,157	133%	14,552	15%	12,808	29,879	233%	114,153	26%	229,915
		BENEFITS TOTALS	553,442	527,033	95%	873,703	60%	3,624,344	3,473,292	96%	5,677,554	61%	10,951,250
		CONSULTANTS TOTALS	67,362	60,913	90%	227,896	27%	430,449	424,910	99%	1,370,820	31%	2,867,003
		CURRENT EXPENSE TOTALS	23,183	19,244	83%	66,233	29%	205,408	161,289	79%	443,542	36%	1,004,056
		ALL OTHER TOTALS	208,663,511	208,549,514	100%	203,065,480	103%	546,466,744	560,114,966	102%	617,556,371	91%	1,344,533,121
		DEPARTMENT TOTALS	210,391,880	210,195,106	100%	205,951,162	102%	557,849,265	570,996,665	102%	636,200,522	90%	1,380,996,556
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	920,016	883,772	96%	1,581,499	56%	6,193,448	6,102,396	99%	15,933,403	38%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	43,217	44,134	102%	251,349	18%	267,582	301,477	113%	566,915	53%	2,156,181
		OVERTIME TOTALS	1,352	4,619	342%	46,165	10%	8,956	24,601	275%	204,563	12%	425,586
		BENEFITS TOTALS	479,172	477,100	100%	1,889,424	25%	3,153,549	3,181,782	101%	7,259,719	44%	17,425,149
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	123,655	1%	240,000
		CURRENT EXPENSE TOTALS	13,556	12,603	93%	459,350	3%	230,162	187,347	81%	2,442,880	8%	5,157,324
		ALL OTHER	604,011	899,258	149%	2,798,522	32%	4,509,458	4,583,661	102%	14,276,880	32%	32,451,801
		AGENCY TOTALS:	2,061,325	2,321,486	113%	7,046,309	33%	14,365,081	14,382,052	100%	40,808,015	35%	90,899,454



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER 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	2,058,942	2,107,777	102%	2,763,880	76%	13,504,367	13,983,615	104%	18,076,019	77%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	64,337	70,994	110%	206,951	34%	577,651	705,724	122%	1,339,808	53%	2,566,003
		OVERTIME TOTALS	22,605	21,407	95%	43,085	50%	155,986	180,690	116%	295,079	61%	582,759
		BENEFITS TOTALS	1,015,431	1,054,621	104%	1,543,993	68%	6,596,628	6,929,125	105%	9,933,342	70%	19,435,190
		CONSULTANTS TOTALS	37,215	14,349	39%	457,182	3%	41,653	33,449	80%	886,056	4%	1,300,992
		CURRENT EXPENSE TOTALS	186,789	149,977	80%	280,069	54%	707,304	698,437	99%	1,114,749	63%	2,061,427
		ALL OTHER	15,358,749	17,683,772	115%	59,045,275	30%	70,433,018	64,205,730	91%	240,380,103	27%	451,368,742
		AGENCY TOTALS:	18,744,068	21,102,897	113%	64,340,435	33%	92,016,607	86,736,770	94%	272,025,155	32%	512,734,564
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	2,058,942	2,107,777	102%	2,763,880	76%	13,504,367	13,983,615	104%	18,076,019	77%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	64,337	70,994	110%	206,951	34%	577,651	705,724	122%	1,339,808	53%	2,566,003
		OVERTIME TOTALS	22,605	21,407	95%	43,085	50%	155,986	180,690	116%	295,079	61%	582,759
		BENEFITS TOTALS	1,015,431	1,054,621	104%	1,543,993	68%	6,596,628	6,929,125	105%	9,933,342	70%	19,435,190
		CONSULTANTS TOTALS	37,215	14,349	39%	457,182	3%	41,653	33,449	80%	886,056	4%	1,300,992
		CURRENT EXPENSE TOTALS	186,789	149,977	80%	280,069	54%	707,304	698,437	99%	1,114,749	63%	2,061,427
		ALL OTHER TOTALS	15,358,749	17,683,772	115%	59,045,275	30%	70,433,018	64,205,730	91%	240,380,103	27%	451,368,742
		DEPARTMENT TOTALS	18,744,068	21,102,897	113%	64,340,435	33%	92,016,607	86,736,770	94%	272,025,155	32%	512,734,564
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	192,493	203,496	106%	238,893	85%	1,191,265	1,233,144	104%	1,418,870	87%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	0	3,327	0%	5,040	66%	4,045	22,074	546%	31,972	69%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	74,927	84,493	113%	116,028	73%	485,082	520,453	107%	714,799	73%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
		CURRENT EXPENSE TOTALS	2,454	27,573	1,124%	7,053	391%	13,587	78,458	577%	26,258	299%	141,307
		ALL OTHER	3,955,847	5,147,146	130%	5,902,356	87%	8,906,524	11,360,368	128%	16,133,410	70%	48,885,317
		AGENCY TOTALS:	4,225,721	5,466,034	129%	6,269,579	87%	10,600,503	13,214,496	125%	18,326,558	72%	53,560,218
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,307	7,838	69%	16,461	48%	93,957	61,104	65%	106,416	57%	174,772
		PART TIME TEMP PERSONNEL TOTALS	-727	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,375	600	18%	2,287	26%	25,905	11,338	44%	17,552	65%	31,996
		CURRENT EXPENSE TOTALS	296	23	8%	362	6%	2,438	377	15%	2,979	13%	6,000
		ALL OTHER	2,803	2,750	98%	3,266	84%	20,490	16,648	81%	21,480	78%	38,983
		AGENCY TOTALS:	17,054	11,212	66%	22,376	50%	142,790	89,467	63%	148,427	60%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	756,187	790,901	105%	808,357	98%	4,978,069	5,071,194	102%	5,300,285	96%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	25,339	24,019	95%	45,840	52%	290,361	311,207	107%	332,794	94%	651,342
		OVERTIME TOTALS	41,648	32,371	78%	43,607	74%	362,341	336,194	93%	318,585	106%	542,999
		BENEFITS TOTALS	441,322	461,539	105%	511,179	90%	2,949,157	3,034,529	103%	3,390,927	89%	6,632,002
		CONSULTANTS TOTALS	6,633	10,805	163%	11,451	94%	21,788	102,909	472%	46,150	223%	181,746
		CURRENT EXPENSE TOTALS	118,675	96,999	82%	165,782	59%	806,309	805,375	100%	979,066	82%	2,023,282
		ALL OTHER	403,893	519,791	129%	1,153,898	45%	6,132,076	3,045,606	50%	5,851,377	52%	13,836,800
		AGENCY TOTALS:	1,793,698	1,936,425	108%	2,740,113	71%	15,540,101	12,707,014	82%	16,219,184	78%	34,312,393
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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HHS: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	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	3,407,489	3,417,720	100%	3,608,094	95%	21,943,730	22,524,367	103%	23,115,043	97%	46,333,343
		PART TIME TEMP PERSONNEL TOTALS	87,922	49,561	56%	87,312	57%	447,253	370,267	83%	424,131	87%	879,341
		OVERTIME TOTALS	96,734	115,003	119%	68,344	168%	412,859	538,001	130%	246,328	218%	485,366
		BENEFITS TOTALS	1,841,979	1,890,918	103%	2,060,607	92%	11,701,080	12,274,373	105%	13,086,513	94%	26,113,653
		CURRENT EXPENSE TOTALS	29,865	194,086	650%	53,757	361%	256,129	360,097	141%	371,696	97%	700,580
		ALL OTHER	9,312,240	10,314,246	111%	10,655,252	97%	56,873,692	63,841,207	112%	63,039,919	101%	133,129,903
		AGENCY TOTALS:	14,776,229	15,981,534	108%	16,533,366	97%	91,634,744	99,908,313	109%	100,283,630	100%	207,642,186
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,371,491	1,367,892	100%	1,530,533	89%	8,939,454	8,955,356	100%	9,976,263
PART TIME TEMP PERSONNEL TOTALS	34,935			28,136	81%	55,321	51%	221,438	182,828	83%	328,582	56%	608,614
OVERTIME TOTALS	48,302			44,746	93%	58,986	76%	271,397	231,847	85%	329,100	70%	622,946
BENEFITS TOTALS	829,558			837,900	101%	990,080	85%	5,422,132	5,488,621	101%	6,472,903	85%	12,596,343
CONSULTANTS TOTALS	19,554			1,696,796	8,677%	1,190,626	143%	326,824	4,876,796	1,492%	14,295,956	34%	15,184,330
CURRENT EXPENSE TOTALS	33,144			18,547	56%	35,588	52%	187,770	137,307	73%	246,677	56%	472,483
ALL OTHER	4,883,575			5,746,107	118%	7,336,630	78%	28,229,895	33,411,500	118%	34,376,726	97%	76,328,318
AGENCY TOTALS:	7,220,559			9,740,123	135%	11,197,764	87%	43,598,911	53,284,254	122%	66,026,207	81%	125,532,264
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	197,971	208,152	105%	209,010	100%	1,285,308	1,376,929	107%	1,357,768	101%	2,740,060
		PART TIME TEMP PERSONNEL TOTALS	6,945	16,885	243%	21,277	79%	47,389	79,740	168%	139,844	57%	284,707
		OVERTIME TOTALS	167	0	0%	1,138	0%	406	4,051	998%	2,758	147%	5,795
		BENEFITS TOTALS	75,928	89,028	117%	103,754	86%	504,778	579,650	115%	692,007	84%	1,389,320
		CURRENT EXPENSE TOTALS	5,786	16,118	279%	11,827	136%	35,589	39,332	111%	72,235	54%	159,256
		ALL OTHER	136,646,065	95,699,097	70%	170,451,367	56%	775,333,239	782,394,396	101%	980,865,179	80%	1,939,179,008
		AGENCY TOTALS:	136,932,862	96,029,280	70%	170,798,371	56%	777,206,709	784,474,097	101%	983,129,791	80%	1,943,758,146
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	40,092	34,693	87%	69,501	50%	272,045	241,847	89%	283,747
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	0			26	0%	0	0%	0	26	0%	0	0%	0
BENEFITS TOTALS	21,078			17,877	85%	39,438	45%	131,010	123,283	94%	141,640	87%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	3,310			2,480	75%	4,439	56%	15,792	12,784	81%	17,187	74%	44,341
ALL OTHER	2,074,443			2,222,725	107%	2,875,212	77%	10,928,245	10,731,850	98%	16,219,763	66%	32,826,552
AGENCY TOTALS:	2,138,924			2,277,802	106%	2,988,590	76%	11,347,091	11,109,789	98%	16,662,336	67%	33,705,013
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	1,262,988	69	0%	478,872	0%	8,438,715	1,161,602	14%	1,899,358	61%	2,012,489
		AGENCY TOTALS:	1,262,988	69	0%	478,872	0%	8,437,414	1,161,602	14%	1,899,358	61%	2,012,489



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,076,484	1,128,008	105%	1,469,235	77%	7,032,827	7,272,637	103%	8,372,651	87%	16,844,815
		PART TIME TEMP PERSONNEL TOTALS	33,760	37,530	111%	82,492	45%	212,626	205,903	97%	476,621	43%	992,749
		OVERTIME TOTALS	12,506	7,163	57%	25,538	28%	79,145	59,846	76%	88,892	67%	231,354
		BENEFITS TOTALS	538,636	578,443	107%	766,597	75%	3,522,646	3,703,354	105%	4,768,457	78%	9,376,635
		CONSULTANTS TOTALS	1,133	2,197	194%	12,201	18%	9,326	16,980	182%	71,984	24%	156,523
		CURRENT EXPENSE TOTALS	48,508	44,613	92%	171,826	26%	303,105	430,532	142%	866,170	50%	1,863,448
		ALL OTHER	6,417,212	4,175,028	65%	9,916,581	42%	29,591,969	29,445,127	100%	49,281,442	60%	96,952,280
		AGENCY TOTALS:	8,128,239	5,972,983	73%	12,444,471	48%	40,751,645	41,134,379	101%	63,926,218	64%	126,417,806
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	567,566	549,700	97%	616,748	89%	3,521,809	3,535,744	100%	3,837,825	92%	7,666,585
		PART TIME TEMP PERSONNEL TOTALS	28,862	36,070	125%	35,440	102%	172,887	215,035	124%	206,176	104%	459,164
		OVERTIME TOTALS	39,448	67,499	171%	43,234	156%	238,846	288,998	121%	262,922	110%	510,994
		BENEFITS TOTALS	326,829	334,137	102%	393,921	85%	2,098,493	2,139,038	102%	2,531,240	85%	5,003,351
		CONSULTANTS TOTALS	837	693	83%	761	91%	7,783	9,589	123%	7,079	135%	29,565
		CURRENT EXPENSE TOTALS	61,937	68,008	110%	56,433	121%	280,524	261,185	93%	280,968	93%	623,832
		ALL OTHER	106,328	171,644	161%	139,518	123%	769,468	967,192	126%	919,976	105%	2,271,220
		AGENCY TOTALS:	1,131,807	1,227,751	108%	1,286,055	95%	7,089,809	7,416,780	105%	8,046,186	92%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	222,122	235,628	106%	258,646	91%	1,418,280	1,468,129	104%	1,644,605	89%	3,248,546
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,483	100%	4,265	58%	17,504	17,576	100%	28,709	61%	55,728
		OVERTIME TOTALS	0	0	0%	0	0%	0	480	0%	0	0%	0
		BENEFITS TOTALS	101,953	111,640	110%	132,679	84%	659,536	692,885	105%	851,550	81%	1,641,047
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	3,539	3,854	109%	7,433	52%	18,097	27,421	152%	37,958	72%	76,742
		ALL OTHER	4,384,939	4,359,962	99%	9,261,718	47%	20,879,770	26,209,393	126%	43,322,523	60%	108,604,355
		AGENCY TOTALS:	4,715,040	4,713,567	100%	9,664,825	49%	22,993,186	28,415,883	124%	45,885,844	62%	113,627,418
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	212,916	234,740	110%	236,293	99%	1,420,041	1,569,371	111%	1,585,093	99%	3,248,790
		PART TIME TEMP PERSONNEL TOTALS	10,893	5,670	52%	17,337	33%	33,655	40,983	122%	60,491	68%	137,979
		OVERTIME TOTALS	10,708	8,145	76%	14,412	57%	29,855	51,321	172%	41,554	124%	78,593
		BENEFITS TOTALS	117,036	126,529	108%	140,362	90%	745,338	816,586	110%	894,790	91%	1,793,568
		CONSULTANTS TOTALS	0	0	0%	23,275	0%	9,611	286	3%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	5,644	6,450	114%	7,714	84%	28,588	37,064	130%	39,429	94%	80,335
		ALL OTHER	24,647,536	26,197,625	106%	28,396,173	92%	151,536,992	153,742,021	101%	172,577,980	89%	365,512,688
		AGENCY TOTALS:	25,004,733	26,579,159	106%	28,835,566	92%	153,804,080	156,257,630	102%	175,424,941	89%	371,131,254
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,179,218	2,308,281	106%	2,383,922	97%	13,832,588	14,599,945	106%	15,106,305	97%	30,300,116
		PART TIME TEMP PERSONNEL TOTALS	106,575	142,444	134%	129,088	110%	691,912	981,994	142%	833,137	118%	1,715,164
		OVERTIME TOTALS	294,251	305,369	104%	218,523	140%	1,248,339	1,377,833	110%	911,452	151%	1,942,902
		BENEFITS TOTALS	1,186,353	1,281,530	108%	1,331,268	96%	7,558,780	8,040,605	106%	8,489,794	95%	16,750,466
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	67,615	82,059	121%	69,195	119%	333,641	369,906	111%	324,629	114%	720,660
		ALL OTHER	2,713,226	2,734,228	101%	3,656,980	75%	10,435,535	11,588,046	111%	13,211,722	88%	27,702,706
		AGENCY TOTALS:	6,547,238	6,853,912	105%	7,788,975	88%	34,100,795	36,958,329	108%	38,877,040	95%	79,132,015
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,826,165	1,905,144	104%	2,153,365	88%	12,633,517	13,055,572	103%	14,174,067	92%	28,528,500
		PART TIME TEMP PERSONNEL TOTALS	97,966	93,801	96%	102,043	92%	561,477	596,060	106%	568,468	105%	1,188,758
		OVERTIME TOTALS	15,856	21,476	135%	11,562	186%	110,441	141,987	129%	99,133	143%	195,396
		BENEFITS TOTALS	930,567	969,783	104%	1,113,103	87%	6,249,703	6,502,841	104%	7,560,403	86%	15,028,608
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	339,301	203,091	60%	373,835	54%	1,035,331	978,071	94%	1,086,066	90%	1,945,127
		ALL OTHER	5,049,828	7,367,163	146%	7,014,549	105%	37,128,010	39,608,591	107%	48,526,343	82%	97,786,807
		AGENCY TOTALS:	8,259,684	10,560,460	128%	10,768,457	98%	57,718,478	60,883,122	105%	72,014,479	85%	144,673,195



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,101,514	11,389,959	103%	12,535,348	91%	72,299,599	74,599,896	103%	79,453,368	94%	159,180,041
		PART TIME TEMP PERSONNEL TOTALS	410,346	412,579	101%	534,574	77%	2,406,140	2,690,385	112%	3,066,160	88%	6,322,204
		OVERTIME TOTALS	517,973	569,428	110%	441,736	129%	2,391,288	2,694,389	113%	1,982,138	136%	4,073,346
		BENEFITS TOTALS	5,969,918	6,237,787	104%	7,071,810	88%	38,591,757	40,361,235	105%	45,489,297	89%	89,977,055
		CONSULTANTS TOTALS	21,523	1,699,686	7,897%	1,226,946	139%	353,544	4,903,651	1,387%	14,601,122	34%	15,650,718
		CURRENT EXPENSE TOTALS	598,648	639,306	107%	792,047	81%	2,495,004	2,653,699	106%	3,343,015	79%	6,686,804
		ALL OTHER TOTALS	197,498,379	158,987,895	81%	250,182,851	64%	1,130,145,530	1,153,100,924	102%	1,424,240,930	81%	2,882,306,328
		DEPARTMENT TOTALS	216,118,302	179,936,640	83%	272,785,312	66%	1,248,682,862	1,281,004,178	103%	1,572,176,030	81%	3,164,196,497
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	22,431	24,365	109%	22,869	107%	153,484	158,793	103%	156,477	101%	372,104
		PART TIME TEMP PERSONNEL TOTALS	1,392	649	47%	3,670	18%	7,544	7,817	104%	19,886	39%	46,302
		BENEFITS TOTALS	8,034	9,912	123%	10,708	93%	56,968	63,009	111%	75,934	83%	169,160
		CURRENT EXPENSE TOTALS	396	2,090	528%	373	560%	1,974	3,680	186%	1,861	198%	8,548
		ALL OTHER	5,453	6,332	116%	8,701	73%	36,677	36,765	100%	45,152	81%	85,987
		AGENCY TOTALS:	37,705	43,347	115%	46,320	94%	256,647	270,063	105%	299,310	90%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,824,774	1,842,468	101%	2,047,151	90%	12,126,555	12,225,222	101%	13,602,098	90%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	19,089	21,701	114%	30,956	70%	173,331	131,698	76%	277,739	47%	563,275
		OVERTIME TOTALS	52,573	56,491	107%	78,002	72%	293,717	339,364	116%	432,512	78%	815,898
		BENEFITS TOTALS	865,860	874,947	101%	1,038,011	84%	5,665,879	5,758,928	102%	6,792,385	85%	13,245,896
		CONSULTANTS TOTALS	713,788	504,479	71%	1,680,603	30%	4,435,141	9,446,863	213%	10,131,422	93%	21,682,201
		CURRENT EXPENSE TOTALS	8,163	3,464	42%	26,043	13%	40,397	54,029	134%	82,656	65%	205,687
		ALL OTHER	1,666,770	1,995,744	120%	2,470,724	81%	11,351,601	14,276,293	126%	15,248,519	94%	38,871,755
		AGENCY TOTALS:	5,151,018	5,299,295	103%	7,371,490	72%	34,086,621	42,232,396	124%	46,567,332	91%	102,307,716
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	437,653	424,048	97%	514,126	82%	2,774,141	2,845,596	103%	3,258,271
PART TIME TEMP PERSONNEL TOTALS	2,243			0	0%	10,800	0%	14,381	11,539	80%	45,176	26%	92,288
BENEFITS TOTALS	197,005			204,071	104%	239,683	85%	1,283,912	1,338,185	104%	1,560,087	86%	3,039,466
CONSULTANTS TOTALS	81,025			182,911	226%	146,395	125%	720,688	900,652	125%	1,001,052	90%	2,395,430
CURRENT EXPENSE TOTALS	5,684			5,840	103%	6,876	85%	39,938	43,478	109%	52,180	83%	156,582
ALL OTHER	89,124			148,949	167%	199,209	75%	646,848	633,496	98%	975,923	65%	2,423,368
AGENCY TOTALS:	812,733			965,818	119%	1,117,089	86%	5,479,909	5,772,946	105%	6,892,690	84%	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	2,819,261	2,883,215	102%	2,939,749	98%	18,263,641	18,622,801	102%	19,071,268	98%	37,905,419
		PART TIME TEMP PERSONNEL TOTALS	366,754	357,504	97%	423,282	84%	2,434,849	2,362,129	97%	2,796,936	84%	5,644,729
		OVERTIME TOTALS	10,407	6,093	59%	10,067	61%	57,470	40,034	70%	53,394	75%	97,000
		BENEFITS TOTALS	1,790,316	1,826,257	102%	2,039,353	90%	11,510,161	11,861,007	103%	13,106,694	90%	25,893,838
		CONSULTANTS TOTALS	164,483	48,483	29%	208,574	23%	429,764	442,617	103%	565,365	78%	813,920
		CURRENT EXPENSE TOTALS	85,537	72,586	85%	96,623	75%	1,050,902	1,065,565	101%	1,077,379	99%	1,580,162
		ALL OTHER	992,933	729,315	73%	1,997,932	37%	8,974,761	9,801,633	109%	11,232,446	87%	26,224,372
		AGENCY TOTALS:	6,229,690	5,923,454	95%	7,715,580	77%	42,721,548	44,195,785	103%	47,903,482	92%	98,159,440



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,043	20,388	185%	11,526	177%	72,082	95,399	132%	75,249	127%	186,049
		PART TIME TEMP PERSONNEL TOTALS	563	595	106%	855	70%	2,731	2,897	106%	4,151	70%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,039	7,596	126%	6,085	125%	39,239	50,835	130%	39,538	129%	104,909
		CURRENT EXPENSE TOTALS	2,001	1,916	96%	1,963	98%	5,325	6,082	114%	5,225	116%	10,146
		ALL OTHER	515,387	11,572,228	2,245%	2,428,335	477%	14,292,433	26,172,204	183%	14,350,324	182%	29,154,550
		AGENCY TOTALS:	535,033	11,602,723	2,169%	2,448,765	474%	14,411,810	26,327,418	183%	14,474,487	182%	29,464,154
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,043	20,388	185%	11,526	177%	72,082	95,399	132%	75,249	127%	186,049
		PART TIME TEMP PERSONNEL TOTALS	563	595	106%	855	70%	2,731	2,897	106%	4,151	70%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,039	7,596	126%	6,085	125%	39,239	50,835	130%	39,538	129%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,001	1,916	96%	1,963	98%	5,325	6,082	114%	5,225	116%	10,146
		ALL OTHER TOTALS	515,387	11,572,228	2,245%	2,428,335	477%	14,292,433	26,172,204	183%	14,350,324	182%	29,154,550
		DEPARTMENT TOTALS	535,033	11,602,723	2,169%	2,448,765	474%	14,411,810	26,327,418	183%	14,474,487	182%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	733,275	771,913	105%	843,507	92%	4,879,850	4,996,643	102%	5,375,551	93%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	20,217	32,121	159%	42,799	75%	139,351	187,947	135%	219,357	86%	429,261
		OVERTIME TOTALS	7,031	4,181	59%	9,661	43%	28,195	27,113	96%	31,728	85%	68,488
		BENEFITS TOTALS	325,508	352,017	108%	399,150	88%	2,178,228	2,244,376	103%	2,693,196	83%	5,223,062
		CONSULTANTS TOTALS	0	0	0%	3,270	0%	14,676	13,132	89%	19,307	68%	39,235
		CURRENT EXPENSE TOTALS	15,262	13,518	89%	19,785	68%	83,891	71,242	85%	101,554	70%	201,683
		ALL OTHER	1,035,793	1,328,291	128%	6,505,163	20%	10,085,561	9,796,611	97%	41,088,187	24%	95,478,880
		AGENCY TOTALS:	2,137,085	2,502,040	117%	7,823,335	32%	17,409,752	17,337,065	100%	49,528,880	35%	112,131,407
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	264,165	273,596	104%	344,044	80%	1,830,266	1,888,255	103%	2,329,396	81%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	12,449	8,770	70%	13,858	63%	89,743	64,487	72%	98,936	65%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	148,603	148,228	100%	199,584	74%	1,000,503	1,030,564	103%	1,341,888	77%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	16,638	11,754	71%	30,262	39%	58,320	58,138	100%	108,488	54%	234,662
		ALL OTHER	99,945	6,371,380	6,375%	265,003	2,404%	968,853	15,884,222	1,639%	1,357,045	1,171%	3,177,281
		AGENCY TOTALS:	541,800	6,813,728	1,258%	852,750	799%	3,947,685	18,925,666	479%	5,235,754	361%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	709,480	842,862	119%	868,236	97%	4,643,346	5,037,400	108%	5,103,932	99%	10,176,886
		PART TIME TEMP PERSONNEL TOTALS	21,505	25,023	116%	34,506	73%	121,860	128,595	106%	186,774	69%	560,621
		BENEFITS TOTALS	284,074	309,324	109%	356,464	87%	1,891,439	1,967,310	104%	2,368,484	83%	4,689,374
		CONSULTANTS TOTALS	0	92,096	0%	87,412	105%	413,212	524,334	127%	524,351	100%	1,048,944
		CURRENT EXPENSE TOTALS	14,633	46,100	315%	28,150	164%	69,934	129,139	185%	172,566	75%	359,756
		ALL OTHER	158,824	207,743	131%	1,031,229	20%	969,491	927,399	96%	6,060,552	15%	12,580,793
		AGENCY TOTALS:	1,188,516	1,523,148	128%	2,405,998	63%	8,109,282	8,714,177	107%	14,416,660	60%	29,416,374
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,099,360	1,171,484	107%	1,338,187	88%	7,228,207	7,719,942	107%	8,608,364	90%	17,247,107
		PART TIME TEMP PERSONNEL TOTALS	897,441	812,302	91%	1,013,793	80%	5,795,698	5,142,231	89%	6,514,627	79%	12,001,887
		OVERTIME TOTALS	232,465	213,467	92%	231,956	92%	1,150,017	1,179,331	103%	1,092,490	108%	2,248,983
		BENEFITS TOTALS	724,106	766,642	106%	896,357	86%	4,691,906	4,941,156	105%	5,779,963	85%	11,361,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	308,495	526,121	171%	409,735	128%	1,934,545	2,388,827	123%	2,240,421	107%	5,299,339
		ALL OTHER	1,712,256	1,884,953	110%	3,588,206	53%	10,417,544	15,583,868	150%	15,234,578	102%	32,799,473
		AGENCY TOTALS:	4,974,122	5,374,970	108%	7,478,234	72%	31,217,917	36,955,355	118%	39,470,444	94%	80,958,351





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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	227,031	235,750	104%	278,360	85%	1,506,652	1,540,387	102%	1,821,963	85%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	4,689	5,446	116%	8,621	63%	33,071	39,783	120%	60,802	65%	126,687
		OVERTIME TOTALS	2,532	5,735	227%	1,971	291%	14,278	28,588	200%	11,112	257%	32,500
		BENEFITS TOTALS	117,444	125,838	107%	153,210	82%	798,958	819,784	103%	1,042,272	79%	2,037,314
		CONSULTANTS TOTALS	1,150	150	13%	1,150	13%	3,814	1,864	49%	3,244	57%	7,500
		CURRENT EXPENSE TOTALS	12,312	22,449	182%	15,009	150%	92,541	102,976	111%	121,289	85%	407,810
		ALL OTHER	183,805	210,440	114%	256,761	82%	1,677,161	1,692,546	101%	1,924,691	88%	4,578,372
		AGENCY TOTALS:	548,962	605,809	110%	715,081	85%	4,126,475	4,225,928	102%	4,985,372	85%	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%	320	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	802	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,122	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	807,493	800,416	99%	954,798	84%	5,236,937	5,450,056	104%	6,204,236	88%	12,453,215
		PART TIME TEMP PERSONNEL TOTALS	308,802	244,855	79%	321,772	76%	3,994,967	4,012,985	100%	4,443,522	90%	6,934,187
		OVERTIME TOTALS	21,129	20,694	98%	23,331	89%	146,563	267,781	183%	135,497	198%	221,446
		BENEFITS TOTALS	455,287	464,214	102%	582,479	80%	3,159,430	3,285,120	104%	4,068,163	81%	7,780,779
		CONSULTANTS TOTALS	2,933	2,902	99%	2,617	111%	9,398	9,035	96%	15,702	58%	31,404
		CURRENT EXPENSE TOTALS	137,778	168,825	123%	208,235	81%	994,793	1,119,499	113%	1,191,579	94%	2,880,624
		ALL OTHER	1,138,402	1,854,085	163%	3,444,199	54%	8,359,609	13,808,286	165%	18,829,514	73%	39,051,009
		AGENCY TOTALS:	2,871,825	3,555,991	124%	5,537,431	64%	21,901,697	27,952,760	128%	34,888,212	80%	69,352,663
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	16,523	16,786	102%	27,367	61%	107,651	110,680	103%	175,103	63%	344,156
		PART TIME TEMP PERSONNEL TOTALS	3,875	3,524	91%	5,660	62%	35,474	36,125	102%	51,821	70%	93,619
		OVERTIME TOTALS	5,625	5,496	98%	351	1,566%	37,029	43,953	119%	2,419	1,817%	5,000
		BENEFITS TOTALS	12,097	12,386	102%	16,929	73%	79,210	83,673	106%	110,427	76%	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:	38,120	38,192	100%	50,307	76%	259,365	274,431	106%	339,770	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	115,526	102,057	88%	123,397	83%	667,801	675,789	101%	713,010	95%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	16,587	16,647	100%	19,281	86%	102,361	108,206	106%	116,296	93%	241,200
		OVERTIME TOTALS	165	85	52%	613	14%	1,530	622	41%	3,926	16%	7,500
		BENEFITS TOTALS	58,795	55,540	94%	72,073	77%	351,798	359,307	102%	431,346	83%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,775	8,528	110%	9,362	91%	45,024	39,361	87%	54,324	72%	117,514
		ALL OTHER	61,928	63,904	103%	83,655	76%	666,355	443,217	67%	479,255	92%	1,091,508
AGENCY TOTALS:	260,775	246,761	95%	308,382	80%	1,834,869	1,626,503	89%	1,798,158	90%	3,698,358		



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	232,239	266,490	115%	267,631	100%	1,551,329	1,667,846	108%	1,787,692	93%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	35,380	50,646	143%	41,607	122%	202,343	238,949	118%	233,977	102%	473,051
		OVERTIME TOTALS	204	588	288%	293	201%	1,641	2,103	128%	2,013	104%	10,000
		BENEFITS TOTALS	122,111	147,416	121%	152,150	97%	802,091	879,004	110%	999,879	88%	1,962,062
		CONSULTANTS TOTALS	5,750	6,750	117%	8,852	76%	19,710	21,300	108%	40,910	52%	67,600
		CURRENT EXPENSE TOTALS	22,080	43,451	197%	31,892	136%	118,748	168,460	142%	176,488	95%	379,043
		ALL OTHER	100,087	262,510	262%	357,670	73%	717,755	1,147,240	160%	1,792,051	64%	4,182,437
		AGENCY TOTALS:	517,851	777,851	150%	860,094	90%	3,413,616	4,124,901	121%	5,033,011	82%	10,624,653
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,851	19,848	100%	20,593	96%	129,182	131,412	102%	134,011	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	268	0%	800	1,800	225%	2,706	67%	3,213
		BENEFITS TOTALS	10,106	9,616	95%	11,228	86%	65,994	63,819	97%	73,325	87%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	268	112	42%	366	31%	1,833	2,679	146%	2,499	107%	5,479
		ALL OTHER	632	609	96%	893	68%	42,378	41,648	98%	47,602	87%	51,212
		AGENCY TOTALS:	30,857	30,185	98%	33,348	91%	240,187	241,359	100%	260,143	93%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	407,040	409,048	100%	456,266	90%	2,685,154	2,766,769	103%	3,006,124	92%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	19,629	16,753	85%	22,247	75%	28,744	30,966	108%	67,458	46%	131,205
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	15,700	0%	25,400
		BENEFITS TOTALS	190,526	196,397	103%	225,167	87%	1,248,858	1,281,353	103%	1,500,464	85%	2,949,901
		CONSULTANTS TOTALS	80,645	103,532	128%	235,037	44%	322,086	345,409	107%	674,390	51%	1,336,738
		CURRENT EXPENSE TOTALS	4,784	4,423	92%	7,660	58%	23,694	22,643	96%	38,035	60%	86,301
		ALL OTHER	3,943,615	4,699,968	119%	4,281,657	110%	11,026,893	9,923,474	90%	12,496,194	79%	25,682,815
		AGENCY TOTALS:	4,646,239	5,430,122	117%	5,230,151	104%	15,336,772	14,370,614	94%	17,798,366	81%	36,226,730
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	293,482	304,477	104%	358,342	85%	1,937,021	1,921,188	99%	2,365,107	81%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,008	0%	3,905	6,892	176%	36,095	19%	36,095
		OVERTIME TOTALS	491	1,336	272%	268	499%	894	19,453	2,176%	487	3,993%	12,000
		BENEFITS TOTALS	137,625	143,311	104%	192,871	74%	888,641	895,586	101%	1,245,367	72%	2,433,339
		CONSULTANTS TOTALS	26,489	17,380	66%	30,368	57%	110,305	89,272	81%	126,457	71%	160,500
		CURRENT EXPENSE TOTALS	12,080	20,917	173%	12,269	170%	55,211	85,585	155%	56,075	153%	113,470
		ALL OTHER	221,782	220,366	99%	628,113	35%	818,776	4,824,478	589%	3,053,213	158%	6,348,803
		AGENCY TOTALS:	691,948	707,786	102%	1,225,239	58%	3,814,752	7,842,453	206%	6,882,802	114%	13,619,658



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	602,163	633,506	105%	702,514	90%	3,992,387	4,132,689	104%	4,565,945	91%	9,023,988
		PART TIME TEMP PERSONNEL TOTALS	3,284	7,519	229%	5,655	133%	13,639	36,373	267%	26,180	139%	71,149
		OVERTIME TOTALS	0	334	0%	3,167	11%	5,027	4,106	82%	10,998	37%	38,002
		BENEFITS TOTALS	315,519	332,150	105%	388,645	85%	2,065,171	2,157,796	104%	2,547,499	85%	4,954,722
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,784	15,717	133%	19,282	82%	178,927	179,819	100%	246,106	73%	435,156
		ALL OTHER	1,122,610	277,575	25%	1,322,325	21%	2,831,956	2,956,650	104%	3,289,173	90%	7,340,001
		AGENCY TOTALS:	2,055,360	1,266,802	62%	2,441,587	52%	9,087,108	9,467,432	104%	10,685,901	89%	21,863,018
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,707,640	4,948,055	105%	5,431,535	91%	31,368,883	32,342,519	103%	36,006,440	90%	71,323,815
		PART TIME TEMP PERSONNEL TOTALS	371,937	387,314	104%	609,884	64%	2,723,336	2,899,277	106%	4,731,065	61%	8,624,564
		OVERTIME TOTALS	769,447	471,437	61%	814,151	58%	2,991,328	2,964,687	99%	3,253,065	91%	5,730,881
		BENEFITS TOTALS	2,667,599	2,773,250	104%	3,271,997	85%	17,048,640	17,931,382	105%	20,954,987	86%	41,274,856
		CONSULTANTS TOTALS	77,416	15,626	20%	183,095	9%	391,147	19,811	5%	1,181,514	2%	2,180,413
		CURRENT EXPENSE TOTALS	651,179	534,627	82%	1,244,806	43%	3,223,512	3,027,326	94%	5,252,798	58%	11,180,058
		ALL OTHER	6,927,790	6,206,290	90%	15,575,526	40%	26,892,966	30,416,405	113%	68,480,883	44%	130,706,956
		AGENCY TOTALS:	16,173,007	15,336,598	95%	27,130,994	57%	84,639,812	89,601,408	106%	139,860,752	64%	271,021,544
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	4,707,640	4,948,055	105%	5,431,535	91%	31,368,883	32,342,519	103%	36,006,440	90%	71,323,815
		PART TIME TEMP PERSONNEL TOTALS	371,937	387,314	104%	609,884	64%	2,723,336	2,899,277	106%	4,731,065	61%	8,624,564
		OVERTIME TOTALS	769,447	471,437	61%	814,151	58%	2,991,328	2,964,687	99%	3,253,065	91%	5,730,881
		BENEFITS TOTALS	2,667,599	2,773,250	104%	3,271,997	85%	17,048,640	17,931,382	105%	20,954,987	86%	41,274,856
		CONSULTANTS TOTALS	77,416	15,626	20%	183,095	9%	391,147	19,811	5%	1,181,514	2%	2,180,413
		CURRENT EXPENSE TOTALS	651,179	534,627	82%	1,244,806	43%	3,223,512	3,027,326	94%	5,252,798	58%	11,180,058
		ALL OTHER TOTALS	6,927,790	6,206,290	90%	15,575,526	40%	26,892,966	30,416,405	113%	68,480,883	44%	130,706,956
		DEPARTMENT TOTALS	16,173,007	15,336,598	95%	27,130,994	57%	84,639,812	89,601,408	106%	139,860,752	64%	271,021,544
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	293,308	334,885	114%	416,216	80%	1,895,519	2,020,937	107%	2,575,189	78%	5,005,074
		PART TIME TEMP PERSONNEL TOTALS	17,457	28,252	162%	32,303	87%	108,270	141,357	131%	190,625	74%	422,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	142,580	156,287	110%	213,007	73%	927,865	979,732	106%	1,385,895	71%	2,742,013
		CONSULTANTS TOTALS	4,010	7,350	183%	11,763	62%	43,180	60,988	141%	86,927	70%	200,000
		CURRENT EXPENSE TOTALS	15,236	193,499	1,270%	25,735	752%	233,778	690,019	295%	549,616	126%	1,278,489
		ALL OTHER	111,251	424,886	382%	194,612	218%	1,248,396	1,508,822	121%	1,451,998	104%	2,784,408
		AGENCY TOTALS:	583,842	1,145,158	196%	893,636	128%	4,457,008	5,401,703	121%	6,240,249	87%	12,432,433
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,524	33,032	86%	41,180	80%	255,342	221,007	87%	272,522	81%	527,742
		PART TIME TEMP PERSONNEL TOTALS	2,213	1,538	69%	2,280	67%	13,458	9,122	68%	13,865	66%	28,423
		BENEFITS TOTALS	20,885	17,169	82%	23,795	72%	136,630	117,706	86%	155,668	76%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	563	451	80%	725	62%	4,751	3,086	65%	6,121	50%	9,000
		ALL OTHER	10,819	4,333	40%	13,709	32%	54,461	45,666	84%	62,123	74%	124,170
		AGENCY TOTALS:	73,003	56,523	77%	81,690	69%	464,642	396,586	85%	510,300	78%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,694,855	5,740,469	101%	6,398,378	90%	36,621,685	37,465,889	102%	41,172,882	91%	82,320,598
		PART TIME TEMP PERSONNEL TOTALS	257,535	241,979	94%	383,819	63%	1,974,439	1,812,905	92%	2,799,142	65%	4,867,318
		OVERTIME TOTALS	423,644	1,175,962	278%	372,852	315%	2,553,848	3,022,353	118%	2,579,586	117%	8,034,800
		BENEFITS TOTALS	3,369,046	3,593,089	107%	4,051,350	89%	21,788,554	22,657,118	104%	27,285,647	83%	52,696,415
		CONSULTANTS TOTALS	1,649,382	1,677,840	102%	6,129,619	27%	10,766,239	10,515,619	98%	35,807,159	29%	87,469,398
		CURRENT EXPENSE TOTALS	3,082,333	2,343,550	76%	3,233,458	72%	16,024,986	16,165,492	101%	17,923,277	90%	45,603,367
		ALL OTHER	25,318,913	23,268,579	92%	133,332,880	17%	269,627,092	263,964,137	98%	797,799,844	33%	1,437,795,769
		AGENCY TOTALS:	39,795,709	38,041,468	96%	153,902,356	25%	359,356,842	355,603,513	99%	925,367,537	38%	1,718,787,667



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Department	Agency	Category	DECEMBER FY18 ACTUAL	DECEMBER FY19 ACTUAL	actual vs. prior yr	DECEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	97,063	96,033	99%	106,336	90%	656,443	616,661	94%	720,623	86%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	1,147	1,944	169%	1,298	150%	4,875	4,333	89%	5,518	79%	12,000
		BENEFITS TOTALS	45,715	44,545	97%	54,661	81%	309,694	283,723	92%	370,735	77%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	85,693	82,932	97%	221,743	37%	312,260	312,063	100%	712,110	44%	1,828,739
		ALL OTHER	7,838,127	70,188,859	895%	14,900,752	471%	117,201,898	125,518,040	107%	127,076,451	99%	216,185,065
		AGENCY TOTALS:	8,067,744	70,414,313	873%	15,286,040	461%	118,485,171	126,734,820	107%	128,892,937	98%	220,155,791
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,269,601	1,206,134	95%	1,541,547	78%	7,762,785	7,743,783	100%	9,409,544	82%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	67,848	110,942	164%	81,956	135%	461,448	492,497	107%	563,697	87%	1,039,961
		OVERTIME TOTALS	148,611	189,407	127%	32,569	582%	645,365	788,076	122%	144,728	545%	273,654
		BENEFITS TOTALS	689,419	709,931	103%	980,346	72%	4,343,109	4,491,447	103%	6,175,618	73%	12,177,193
		CONSULTANTS TOTALS	16,200	20,300	125%	71,085	29%	265,931	311,644	117%	458,758	68%	939,998
		CURRENT EXPENSE TOTALS	56,657	60,509	107%	78,960	77%	419,856	401,508	96%	543,766	74%	1,292,077
		ALL OTHER	95,863	227,631	237%	319,889	71%	1,519,240	1,926,618	127%	2,804,471	69%	6,624,992
		AGENCY TOTALS:	2,344,198	2,524,854	108%	3,106,354	81%	15,417,734	16,155,572	105%	20,100,582	80%	41,120,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	27,961	30,393	109%	54,037	56%	168,385	183,697	109%	257,191	71%	455,019
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	576	27%	1,152
		BENEFITS TOTALS	13,790	13,364	97%	25,303	53%	77,854	82,895	106%	142,848	58%	291,823
		CURRENT EXPENSE TOTALS	1,548	1,657	107%	4,036	41%	11,827	7,644	65%	13,011	59%	19,565
		ALL OTHER	3,086	1,016	33%	12,366	8%	9,197	10,013	109%	57,603	17%	116,745
AGENCY TOTALS:	46,385	46,431	100%	95,838	48%	267,263	284,404	106%	471,228	60%	884,304		
STATE TOTALS				592,424,845	638,831,024	108%	862,249,808	74%	2,961,595,774	104%	4,354,565,654	71%	8,693,122,657



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

Page: 13  
Date: 1/1/2019  
Time: 7:30:23AM

Parameters:

Fiscal Year: 2019  
Through Month YTD: DECEMBER 2018  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N  
Co 12 Org 8046 - Sweepstakes Sales  
Org 8047 - Purchase Warehouse Stock  
Org 8048 - Outward Transportation-Liquor  
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,965,083,837
Additional Appropriations	727,689,414
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	7,646,353
Lapse Amount	-69,627,536
Total	8,693,122,657

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