



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

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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	445,831	452,410	101%	583,079	78%	3,710,034	3,715,852	100%	4,826,575	77%	7,471,249
		PART TIME TEMP PERSONNEL TOTALS	6,996	7,823	112%	38,050	21%	27,037	66,329	245%	115,755	57%	204,473
		OVERTIME TOTALS	38,076	44,329	116%	52,112	85%	388,331	354,132	91%	497,322	71%	608,500
		BENEFITS TOTALS	283,931	289,038	102%	403,509	72%	2,355,573	2,404,128	102%	3,346,776	72%	5,015,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	37,882	82,755	218%	49,058	169%	208,028	318,001	153%	291,318	109%	493,590
		ALL OTHER	752,245	1,288,035	171%	1,325,460	97%	8,805,912	8,559,895	97%	13,712,236	62%	23,809,803
AGENCY TOTALS:	1,564,961	2,164,390	138%	2,451,268	88%	15,494,916	15,418,337	100%	22,789,982	68%	37,602,711		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,224,386	1,344,961	110%	1,427,518	94%	10,375,337	11,188,242	108%	11,925,476	94%	18,539,921
		PART TIME TEMP PERSONNEL TOTALS	175,584	199,819	114%	217,657	92%	1,444,754	1,677,547	116%	1,748,068	96%	2,760,252
		OVERTIME TOTALS	37,486	63,672	170%	40,856	156%	307,235	341,456	111%	298,175	115%	505,814
		BENEFITS TOTALS	664,484	722,420	109%	827,046	87%	5,544,858	6,021,479	109%	6,817,278	88%	10,318,489
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	57,187	0%	85,781
		CURRENT EXPENSE TOTALS	133,382	183,858	138%	188,797	97%	1,942,324	2,119,721	109%	2,215,423	96%	3,771,934
		ALL OTHER	9,395,981	9,790,964	104%	11,962,206	82%	72,544,823	72,140,980	99%	90,042,199	80%	139,872,923
AGENCY TOTALS:	11,631,303	12,305,695	106%	14,671,228	84%	92,159,332	93,489,424	101%	113,103,807	83%	175,855,114		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	124,874	163,781	131%	161,613	101%	1,110,706	1,222,933	110%	1,444,590	85%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	586	1,949	333%	8,239	24%	8,592	6,733	78%	71,191	9%	85,011
		OVERTIME TOTALS	0	14	0%	30	47%	7,546	12,095	160%	255	4,749%	357
		BENEFITS TOTALS	70,607	78,787	112%	98,093	80%	605,559	636,797	105%	842,686	76%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
		CURRENT EXPENSE TOTALS	9,937	8,177	82%	24,234	34%	112,126	102,821	92%	215,247	48%	326,035
		ALL OTHER	196,757	81,383	41%	467,087	17%	1,339,507	1,263,063	94%	2,684,958	47%	4,219,695
AGENCY TOTALS:	402,761	334,092	83%	761,378	44%	3,184,036	3,244,442	102%	5,275,593	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	124,874	163,781	131%	161,613	101%	1,110,706	1,222,933	110%	1,444,590	85%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	586	1,949	333%	8,239	24%	8,592	6,733	78%	71,191	9%	85,011
		OVERTIME TOTALS	0	14	0%	30	47%	7,546	12,095	160%	255	4,743%	357
		BENEFITS TOTALS	70,607	78,787	112%	98,093	80%	605,559	636,797	105%	842,686	76%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
		CURRENT EXPENSE TOTALS	9,937	8,177	82%	24,234	34%	112,126	102,821	92%	215,247	48%	326,035
		ALL OTHER TOTALS	196,757	81,383	41%	467,087	17%	1,339,507	1,263,063	94%	2,684,958	47%	4,219,695
DEPARTMENT TOTALS	402,761	334,092	83%	761,378	44%	3,184,036	3,244,442	102%	5,275,593	61%	8,069,634		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	211,681	230,614	109%	269,457	86%	1,692,964	1,928,362	114%	2,098,147	92%	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%	13,333	0%	20,000
		BENEFITS TOTALS	112,411	115,009	102%	151,071	76%	898,088	964,574	107%	1,206,788	80%	1,828,065
		CURRENT EXPENSE TOTALS	2,035	10,414	512%	3,699	282%	21,515	22,410	104%	38,530	58%	67,441
		ALL OTHER	91,433	120,689	132%	134,858	89%	609,688	707,324	116%	755,316	94%	1,371,679
AGENCY TOTALS:	417,559	476,725	114%	560,752	85%	3,237,313	3,622,670	112%	4,112,114	88%	6,623,315		



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,200	0%	3,023	40%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	92	0%	102	90%	153
		CURRENT EXPENSE TOTALS	1	0	0%	7	0%	9	45	500%	45	100%	45
		ALL OTHER	0	0	0%	183	0%	571	822	144%	2,200	37%	2,200
AGENCY TOTALS:	1	0	0%	581	0%	581	2,159	372%	5,370	40%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	229,088	253,139	110%	307,714	82%	1,900,036	2,142,864	113%	2,530,663	85%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	40,828	46,295	113%	70,373	66%	410,798	416,875	101%	677,815	62%	1,009,688
		OVERTIME TOTALS	2,675	3,207	120%	2,986	107%	22,858	22,794	100%	25,009	91%	31,600
		BENEFITS TOTALS	122,589	130,010	106%	167,796	77%	998,919	1,120,720	112%	1,393,877	80%	2,106,055
		CONSULTANTS TOTALS	4,875	14,564	299%	31,063	47%	39,000	258,124	662%	248,506	104%	371,872
		CURRENT EXPENSE TOTALS	20,400	20,354	100%	25,071	81%	106,569	196,965	185%	185,314	106%	387,048
		ALL OTHER	1,633,548	1,257,542	77%	4,390,788	29%	13,090,686	12,917,154	99%	32,455,187	40%	47,126,445
		AGENCY TOTALS:	2,054,003	1,725,111	84%	4,995,790	35%	16,568,865	17,075,497	103%	37,516,371	46%	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	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%	30,983,333	31,383,333	101%	31,383,333	100%	47,075,000
AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	30,983,333	31,384,296	101%	31,383,333	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	3,584,039	3,773,704	105%	4,086,482	92%	29,472,958	31,376,631	106%	33,419,307	94%	50,728,342
		PART TIME TEMP PERSONNEL TOTALS	55,476	70,350	127%	75,793	93%	512,512	548,407	107%	635,168	86%	944,767
		OVERTIME TOTALS	731,195	882,271	121%	590,442	149%	6,865,866	8,301,929	121%	5,532,519	150%	8,558,107
		BENEFITS TOTALS	2,439,536	2,563,639	105%	3,010,992	85%	20,333,348	21,663,731	107%	24,983,662	87%	37,569,718
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	149,108	162,212	109%	219,228	74%	1,293,813	1,729,960	134%	1,840,052	94%	2,944,737
		ALL OTHER	3,375,316	1,929,897	57%	3,862,266	50%	19,847,944	20,611,340	104%	21,711,707	95%	34,609,643
AGENCY TOTALS:	10,334,671	9,382,072	91%	11,845,203	79%	78,326,441	84,231,999	108%	88,122,415	96%	135,355,313		



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	10,980	8,415	77%	18,774	45%	93,627	58,412	62%	157,979	37%	208,296
		PART TIME TEMP PERSONNEL TOTALS	3,324	5,279	159%	6,319	84%	35,279	41,448	117%	62,402	66%	90,908
		BENEFITS TOTALS	5,894	4,752	81%	8,443	56%	49,728	32,002	64%	70,966	45%	96,613
		CONSULTANTS TOTALS	310	0	0%	2,282	0%	3,431	10,332	301%	22,292	46%	56,500
		CURRENT EXPENSE TOTALS	1,914	1,140	60%	4,664	24%	12,211	15,008	123%	29,921	50%	40,538
		ALL OTHER	9,641	10,723	111%	24,294	44%	79,901	105,802	132%	158,950	67%	239,963
		AGENCY TOTALS:	32,062	30,307	95%	64,775	47%	274,176	263,004	96%	502,511	52%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,053,206	1,069,554	102%	1,529,383	70%	9,081,394	8,797,439	97%	12,685,549
PART TIME TEMP PERSONNEL TOTALS	21,371			6,581	31%	175,144	4%	224,029	119,726	53%	1,581,414	8%	2,109,675
OVERTIME TOTALS	954			6,004	629%	10,093	59%	14,975	38,515	257%	150,253	26%	259,181
BENEFITS TOTALS	576,579			536,710	93%	898,117	60%	4,778,313	4,542,923	95%	7,455,834	61%	11,077,214
CONSULTANTS TOTALS	74,973			77,438	103%	247,439	31%	558,240	569,344	102%	1,758,015	32%	2,840,237
CURRENT EXPENSE TOTALS	48,262			22,849	47%	87,695	26%	299,419	209,511	70%	640,232	33%	1,015,682
ALL OTHER	21,505,238			25,013,888	116%	115,638,283	22%	588,067,786	603,926,391	103%	667,900,590	90%	1,346,555,622
AGENCY TOTALS:	23,280,584			26,733,023	115%	118,586,156	23%	603,024,155	618,203,849	103%	692,171,889	89%	1,383,262,373
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	1,053,206	1,069,554	102%	1,529,383	70%	9,081,394	8,797,439	97%	12,685,549	69%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	21,371	6,581	31%	175,144	4%	224,029	119,726	53%	1,581,414	8%	2,109,675
		OVERTIME TOTALS	954	6,004	629%	10,093	59%	14,975	38,515	257%	150,253	26%	259,181
		BENEFITS TOTALS	576,579	536,710	93%	898,117	60%	4,778,313	4,542,923	95%	7,455,834	61%	11,077,214
		CONSULTANTS TOTALS	74,973	77,438	103%	247,439	31%	558,240	569,344	102%	1,758,015	32%	2,840,237
		CURRENT EXPENSE TOTALS	48,262	22,849	47%	87,695	26%	299,419	209,511	70%	640,232	33%	1,015,682
		ALL OTHER TOTALS	21,505,238	25,013,888	116%	115,638,283	22%	588,067,786	603,926,391	103%	667,900,590	90%	1,346,555,622
		DEPARTMENT TOTALS	23,280,584	26,733,023	115%	118,586,156	23%	603,024,155	618,203,849	103%	692,171,889	89%	1,383,262,373
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	924,975	943,350	102%	3,165,104	30%	8,040,503	7,933,038	99%	20,509,921	39%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	39,954	44,110	110%	296,196	15%	349,243	387,587	111%	1,155,268	34%	2,156,181
		OVERTIME TOTALS	2,474	5,567	225%	35,466	16%	12,837	33,414	260%	263,971	13%	425,586
		BENEFITS TOTALS	499,158	488,708	98%	1,788,851	27%	4,150,358	4,146,769	100%	10,836,428	38%	17,425,149
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	146,955	1%	240,000
		CURRENT EXPENSE TOTALS	21,344	12,596	59%	581,664	2%	263,069	211,803	81%	3,351,813	6%	5,157,324
		ALL OTHER	509,642	590,812	116%	2,326,640	25%	5,911,474	6,162,123	104%	19,515,277	32%	32,451,801
		AGENCY TOTALS:	1,997,547	2,085,143	104%	8,213,921	25%	18,729,411	18,875,521	101%	55,779,633	34%	90,899,454



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 FISCAL YEAR 2019 THROUGH FEBRUARY YTD

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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	2,060,958	2,141,657	104%	2,807,440	76%	17,623,351	18,226,617	103%	23,355,675	78%	35,416,649
		PART TIME TEMP PERSONNEL TOTALS	71,281	126,433	177%	191,215	66%	713,741	912,415	128%	1,689,351	54%	2,660,568
		OVERTIME TOTALS	21,937	21,086	96%	40,448	52%	201,739	221,752	110%	358,707	62%	577,295
		BENEFITS TOTALS	1,037,645	1,072,079	103%	1,595,432	67%	8,675,008	9,052,461	104%	13,042,824	69%	19,476,820
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	41,653	34,716	83%	961,406	4%	1,300,992
		CURRENT EXPENSE TOTALS	60,272	88,868	147%	106,547	83%	848,850	876,198	103%	1,342,171	65%	2,056,156
		ALL OTHER	7,768,423	10,580,525	136%	32,153,904	33%	93,189,386	85,581,909	92%	331,460,977	26%	452,495,184
		AGENCY TOTALS:	11,020,516	14,030,647	127%	37,003,403	38%	121,293,728	114,906,069	95%	372,211,110	31%	513,983,663
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	2,060,958	2,141,657	104%	2,807,440	76%	17,623,351	18,226,617	103%	23,355,675	78%	35,416,649
		PART TIME TEMP PERSONNEL TOTALS	71,281	126,433	177%	191,215	66%	713,741	912,415	128%	1,689,351	54%	2,660,568
		OVERTIME TOTALS	21,937	21,086	96%	40,448	52%	201,739	221,752	110%	358,707	62%	577,295
		BENEFITS TOTALS	1,037,645	1,072,079	103%	1,595,432	67%	8,675,008	9,052,461	104%	13,042,824	69%	19,476,820
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	41,653	34,716	83%	961,406	4%	1,300,992
		CURRENT EXPENSE TOTALS	60,272	88,868	147%	106,547	83%	848,850	876,198	103%	1,342,171	65%	2,056,156
		ALL OTHER TOTALS	7,768,423	10,580,525	136%	32,153,904	33%	93,189,386	85,581,909	92%	331,460,977	26%	452,495,184
		DEPARTMENT TOTALS	11,020,516	14,030,647	127%	37,003,403	38%	121,293,728	114,906,069	95%	372,211,110	31%	513,983,663
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	188,397	208,112	110%	232,553	89%	1,566,110	1,650,376	105%	1,881,201	88%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	0	2,629	0%	5,040	52%	4,045	27,425	678%	41,275	66%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	78,782	83,365	106%	119,977	69%	642,565	688,183	107%	954,884	72%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
		CURRENT EXPENSE TOTALS	2,913	7,711	265%	5,622	137%	19,096	96,565	506%	37,539	257%	141,957
		ALL OTHER	4,540,015	5,284,213	116%	6,655,039	79%	19,004,083	23,001,547	121%	30,679,779	75%	48,884,667
		AGENCY TOTALS:	4,810,108	5,586,030	116%	7,018,439	80%	21,235,900	25,464,096	120%	33,596,345	76%	53,560,218
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	10,507	99%	11,850	89%	115,117	79,813	69%	127,448	63%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,483	1,892	54%	2,360	80%	32,870	13,857	42%	22,271	62%	31,996
		CURRENT EXPENSE TOTALS	-333	66	0%	500	13%	3,388	476	14%	4,140	11%	6,000
		ALL OTHER	3,522	0	0%	3,476	0%	26,762	16,648	62%	27,099	61%	38,983
		AGENCY TOTALS:	17,252	12,465	72%	18,185	69%	178,137	110,795	62%	180,958	61%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	743,369	759,469	102%	796,404	95%	6,471,049	6,588,993	102%	6,939,423	95%	10,520,636
		PART TIME TEMP PERSONNEL TOTALS	26,018	19,403	75%	49,229	39%	339,306	352,646	104%	408,823	86%	671,342
		OVERTIME TOTALS	38,881	27,617	71%	43,494	63%	423,147	393,278	93%	402,493	98%	592,999
		BENEFITS TOTALS	459,329	443,491	97%	532,590	83%	3,861,645	3,921,903	102%	4,454,321	88%	6,652,072
		CONSULTANTS TOTALS	23,670	0	0%	31,305	0%	54,072	106,100	196%	90,644	117%	181,746
		CURRENT EXPENSE TOTALS	96,731	48,904	51%	155,814	31%	1,041,953	987,610	95%	1,286,277	77%	2,047,282
		ALL OTHER	778,297	6,502,873	836%	1,634,939	398%	7,385,820	10,339,845	140%	11,796,799	88%	18,538,998
		AGENCY TOTALS:	2,166,294	7,801,758	360%	3,243,774	241%	19,576,992	22,690,376	116%	25,378,781	89%	39,205,076
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	3,358,683	3,517,734	105%	3,654,412	96%	28,682,061	29,454,047	103%	31,034,032	95%	47,723,870
		PART TIME TEMP PERSONNEL TOTALS	70,281	56,831	81%	75,969	75%	582,117	483,361	83%	621,326	78%	981,841
		OVERTIME TOTALS	65,828	86,971	132%	82,513	105%	560,474	728,740	130%	639,150	114%	935,366
		BENEFITS TOTALS	1,880,791	1,913,650	102%	2,059,203	93%	15,473,491	16,088,626	104%	16,855,653	95%	25,486,452
		CURRENT EXPENSE TOTALS	29,112	27,672	95%	62,467	44%	319,424	426,586	134%	451,651	94%	718,580
		ALL OTHER	9,012,503	10,118,402	112%	11,447,324	88%	76,181,499	86,128,832	113%	95,537,655	90%	151,052,225
		AGENCY TOTALS:	14,417,198	15,721,260	109%	17,381,888	90%	121,799,064	133,310,192	109%	145,139,467	92%	226,898,334
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,379,521	1,407,193	102%	1,506,031	93%	11,669,275	11,701,932	100%	12,926,880
PART TIME TEMP PERSONNEL TOTALS	30,956			24,864	80%	35,142	71%	283,512	235,725	83%	317,041	74%	466,108
OVERTIME TOTALS	54,287			179,358	330%	65,501	274%	366,062	452,184	124%	441,721	102%	622,946
BENEFITS TOTALS	862,061			854,684	99%	960,961	89%	7,136,364	7,173,218	101%	7,958,837	90%	11,766,652
CONSULTANTS TOTALS	16,841			15,026	89%	1,199,249	1%	401,952	5,959,020	1,483%	14,692,869	41%	15,376,262
CURRENT EXPENSE TOTALS	23,751			38,157	161%	27,709	138%	239,145	242,462	101%	298,687	81%	459,982
ALL OTHER	5,676,573			7,287,120	128%	8,137,958	90%	40,047,477	46,126,394	115%	57,927,771	80%	89,664,314
AGENCY TOTALS:	8,043,990			9,806,402	122%	11,932,551	82%	60,143,786	71,890,934	120%	94,563,805	76%	137,905,054
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	198,018	218,076	110%	216,200	101%	1,681,166	1,816,610	108%	1,830,711	99%	2,829,750
		PART TIME TEMP PERSONNEL TOTALS	7,174	17,263	241%	21,765	79%	61,757	112,874	183%	183,416	62%	284,707
		OVERTIME TOTALS	45	387	860%	303	128%	517	4,448	860%	3,517	126%	5,795
		BENEFITS TOTALS	80,991	90,252	111%	102,581	88%	666,690	761,411	114%	855,738	89%	1,299,630
		CURRENT EXPENSE TOTALS	3,975	6,390	161%	9,046	71%	50,236	58,514	116%	98,512	59%	156,256
		ALL OTHER	129,172,983	112,329,578	87%	166,742,331	67%	1,034,340,630	1,077,793,339	104%	1,310,645,539	82%	1,924,182,008
		AGENCY TOTALS:	129,463,186	112,661,946	87%	167,092,226	67%	1,036,800,996	1,080,547,196	104%	1,313,617,432	82%	1,928,758,146
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	36,949	36,896	100%	39,773	93%	343,200	313,263	91%	360,295
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	0			0	0%	0	0%	0	26	0%	0	0%	0
BENEFITS TOTALS	19,907			18,754	94%	22,051	85%	169,195	159,648	94%	183,818	87%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	618			716	116%	1,230	58%	17,979	15,309	85%	23,362	66%	49,865
ALL OTHER	938,790			2,301,115	245%	2,009,491	115%	13,455,358	14,884,053	111%	19,945,182	75%	33,144,995
AGENCY TOTALS:	996,263			2,357,481	237%	2,072,546	114%	13,985,732	15,372,298	110%	20,512,657	75%	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	536,547	1	0%	33,054	0%	9,066,222	1,167,814	13%	1,957,596	60%	2,012,489
		AGENCY TOTALS:	536,547	1	0%	33,054	0%	9,064,922	1,167,814	13%	1,957,596	60%	2,012,489



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,121,021	1,175,022	105%	1,375,033	85%	9,250,831	9,614,704	104%	11,311,388	85%	17,392,179
		PART TIME TEMP PERSONNEL TOTALS	29,820	38,641	130%	75,880	51%	276,113	280,286	102%	649,225	43%	1,041,451
		OVERTIME TOTALS	11,486	6,937	60%	64,470	11%	100,456	74,330	74%	152,154	49%	247,999
		BENEFITS TOTALS	569,169	577,437	101%	797,019	72%	4,657,114	4,863,137	104%	6,431,862	76%	9,643,943
		CONSULTANTS TOTALS	3,754	2,810	75%	14,927	19%	14,410	24,416	169%	81,359	30%	161,523
		CURRENT EXPENSE TOTALS	57,064	50,584	89%	164,303	31%	386,605	560,848	145%	1,245,047	45%	2,169,325
		ALL OTHER	4,011,209	5,100,078	127%	8,054,306	63%	37,911,392	37,995,869	100%	64,188,657	59%	97,695,993
		AGENCY TOTALS:	5,803,523	6,951,509	120%	10,545,938	66%	52,596,920	53,413,592	102%	84,059,691	64%	128,352,413
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	545,001	546,351	100%	567,940	96%	4,610,515	4,620,707	100%	4,842,768	95%	7,396,585
		PART TIME TEMP PERSONNEL TOTALS	35,725	38,899	109%	46,478	84%	240,795	292,817	122%	298,414	98%	467,164
		OVERTIME TOTALS	35,752	45,829	128%	45,555	101%	308,181	387,164	126%	391,273	99%	585,994
		BENEFITS TOTALS	336,872	330,330	98%	353,919	93%	2,767,778	2,800,832	101%	2,911,542	96%	4,364,351
		CONSULTANTS TOTALS	932	3,095	332%	934	331%	11,171	16,248	145%	11,192	145%	32,565
		CURRENT EXPENSE TOTALS	40,327	53,994	134%	45,991	117%	329,729	350,411	106%	375,854	93%	692,832
		ALL OTHER	267,933	178,196	67%	445,015	40%	1,198,961	1,343,014	112%	1,897,848	71%	3,025,220
		AGENCY TOTALS:	1,262,543	1,196,694	95%	1,505,834	79%	9,467,129	9,811,191	104%	10,728,891	91%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	224,349	247,440	110%	262,443	94%	1,865,108	1,945,488	104%	2,134,960	91%	3,271,182
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,454	99%	3,015	81%	22,416	22,557	101%	27,161	83%	40,728
		OVERTIME TOTALS	0	0	0%	83	0%	0	480	0%	667	72%	1,000
		BENEFITS TOTALS	105,746	115,663	109%	134,894	86%	869,449	924,617	106%	1,083,860	85%	1,627,111
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	5,213	1,443	28%	16,347	9%	25,111	30,334	121%	65,823	46%	93,492
		ALL OTHER	5,726,026	3,887,389	68%	12,083,609	32%	30,255,315	35,611,421	118%	62,513,517	57%	112,116,994
		AGENCY TOTALS:	6,063,822	4,254,389	70%	12,500,474	34%	33,037,398	38,534,896	117%	65,826,654	59%	117,151,507
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	221,909	247,734	112%	251,813	98%	1,865,020	2,056,205	110%	2,097,755	98%	3,279,190
		PART TIME TEMP PERSONNEL TOTALS	6,641	8,977	135%	11,355	79%	45,629	63,523	139%	77,190	82%	129,979
		OVERTIME TOTALS	3,870	5,170	134%	6,043	86%	41,363	62,729	152%	64,696	97%	88,593
		BENEFITS TOTALS	121,796	124,222	102%	143,483	87%	989,627	1,066,935	108%	1,163,920	92%	1,761,168
		CONSULTANTS TOTALS	0	0	0%	22,608	0%	9,611	286	3%	219,141	0%	271,300
		CURRENT EXPENSE TOTALS	6,011	5,037	84%	8,851	57%	35,652	45,441	127%	53,547	85%	90,335
		ALL OTHER	28,530,445	27,351,286	96%	32,341,148	85%	208,408,244	213,105,062	102%	236,737,290	90%	364,993,030
		AGENCY TOTALS:	28,890,673	27,742,425	96%	32,785,302	85%	211,395,147	216,400,180	102%	240,413,539	90%	370,613,596
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,148,059	2,348,035	109%	2,367,337	99%	18,111,008	19,237,068	106%	19,775,115	97%	30,322,082
		PART TIME TEMP PERSONNEL TOTALS	94,638	156,545	165%	132,464	118%	889,976	1,290,388	145%	1,240,103	104%	1,984,164
		OVERTIME TOTALS	209,684	195,237	93%	217,826	90%	1,706,342	1,796,117	105%	1,759,868	102%	2,722,902
		BENEFITS TOTALS	1,202,105	1,273,033	106%	1,337,030	95%	9,969,893	10,582,342	106%	11,095,868	95%	16,595,540
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	62,965	94,795	151%	66,901	142%	453,458	546,567	121%	476,267	115%	770,660
		ALL OTHER	2,333,334	1,965,821	84%	2,949,010	67%	14,449,770	15,303,393	106%	17,996,935	85%	27,487,706
		AGENCY TOTALS:	6,050,785	6,033,464	100%	7,070,568	85%	45,580,446	48,755,876	107%	52,344,156	93%	79,883,055
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,907,563	1,994,142	105%	2,139,226	93%	16,474,018	16,955,480	103%	18,341,393	92%	28,239,065
		PART TIME TEMP PERSONNEL TOTALS	79,747	92,855	116%	93,715	99%	725,620	769,252	106%	819,795	94%	1,311,809
		OVERTIME TOTALS	18,826	22,936	122%	32,256	71%	144,233	181,864	126%	191,893	95%	299,751
		BENEFITS TOTALS	987,470	981,804	99%	1,153,918	85%	8,226,998	8,442,451	103%	9,592,219	88%	14,445,215
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	160,200	251,813	157%	165,373	152%	1,240,024	1,291,144	104%	1,354,203	95%	1,996,556
		ALL OTHER	4,155,563	5,111,719	123%	6,958,466	73%	47,866,327	52,950,194	111%	69,728,912	76%	109,897,672
		AGENCY TOTALS:	7,309,369	8,455,268	116%	10,542,952	80%	74,677,220	80,590,385	108%	100,028,416	81%	156,190,069



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,141,072	11,738,624	105%	12,380,207	95%	94,552,201	97,715,504	103%	104,655,296	93%	160,552,749
		PART TIME TEMP PERSONNEL TOTALS	357,470	437,328	122%	495,782	88%	3,127,933	3,550,782	114%	4,233,672	84%	6,707,951
		OVERTIME TOTALS	399,779	542,824	136%	514,551	105%	3,227,627	3,688,080	114%	3,644,938	101%	5,510,346
		BENEFITS TOTALS	6,166,908	6,279,829	102%	7,065,060	89%	50,924,860	52,863,217	104%	58,133,315	91%	87,274,126
		CONSULTANTS TOTALS	21,528	20,931	97%	1,237,802	2%	437,144	5,999,970	1,373%	15,005,227	40%	15,842,650
		CURRENT EXPENSE TOTALS	389,237	530,600	136%	568,219	93%	3,097,800	3,567,615	115%	4,442,954	80%	7,197,883
		ALL OTHER TOTALS	190,361,905	175,630,706	92%	251,201,712	70%	1,513,181,194	1,582,409,385	105%	1,939,076,901	82%	2,915,272,648
		DEPARTMENT TOTALS	208,837,899	195,180,841	93%	273,463,332	71%	1,668,548,760	1,749,794,553	105%	2,129,192,303	82%	3,198,358,354
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	39,349	22,609	57%	40,117	56%	216,873	205,766	95%	221,102	93%	372,104
		PART TIME TEMP PERSONNEL TOTALS	609	1,162	191%	1,605	72%	8,762	8,979	102%	23,097	39%	46,302
		BENEFITS TOTALS	14,368	9,488	66%	19,152	50%	80,077	82,317	103%	106,736	77%	169,160
		CURRENT EXPENSE TOTALS	498	532	107%	469	113%	2,575	4,706	183%	2,428	194%	8,548
		ALL OTHER	4,289	4,963	116%	6,602	75%	46,472	46,758	101%	56,978	82%	85,987
		AGENCY TOTALS:	59,113	38,754	66%	67,944	57%	354,759	348,526	98%	410,341	85%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,833,374	1,929,298	105%	2,057,657	94%	15,755,425	16,004,780	102%	17,672,576	91%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	17,484	20,346	116%	28,433	72%	238,969	170,938	72%	382,080	45%	563,275
		OVERTIME TOTALS	37,593	59,836	159%	55,435	108%	364,413	449,596	123%	536,640	84%	815,898
		BENEFITS TOTALS	869,547	887,767	102%	1,042,382	85%	7,412,195	7,518,756	101%	8,885,798	85%	13,245,896
		CONSULTANTS TOTALS	1,090,976	766,265	70%	2,760,276	28%	6,374,038	11,297,431	177%	14,850,168	76%	21,926,007
		CURRENT EXPENSE TOTALS	4,920	5,711	116%	13,769	41%	48,971	67,734	138%	97,380	70%	208,187
		ALL OTHER	1,897,300	2,845,292	150%	3,183,347	89%	14,892,917	19,453,235	131%	20,478,642	95%	38,694,255
		AGENCY TOTALS:	5,751,194	6,514,513	113%	9,141,298	71%	45,086,928	54,962,469	122%	62,903,283	87%	102,376,522
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	427,974	444,883	104%	502,335	89%	3,630,054	3,719,645	102%	4,263,166	87%	6,477,756
		PART TIME TEMP PERSONNEL TOTALS	2,243	0	0%	6,331	0%	18,868	11,539	61%	58,604	20%	92,288
		BENEFITS TOTALS	199,839	200,001	100%	242,775	82%	1,685,629	1,739,676	103%	2,048,154	85%	3,039,466
		CONSULTANTS TOTALS	151,071	10,275	7%	253,995	4%	960,237	989,118	103%	1,413,185	70%	2,395,430
		CURRENT EXPENSE TOTALS	4,119	6,143	149%	15,000	41%	51,689	55,167	107%	70,612	78%	156,582
		ALL OTHER	133,465	119,156	89%	185,756	64%	939,773	836,870	89%	1,401,885	60%	2,423,368
		AGENCY TOTALS:	918,711	780,458	85%	1,206,192	65%	7,286,250	7,352,015	101%	9,255,607	79%	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	2,754,664	3,026,761	110%	2,880,327	105%	23,855,829	24,494,449	103%	24,987,101	98%	38,027,632
		PART TIME TEMP PERSONNEL TOTALS	455,833	468,936	103%	510,376	92%	3,251,729	3,186,560	98%	3,723,545	86%	5,644,729
		OVERTIME TOTALS	8,935	10,735	120%	9,762	110%	74,904	57,463	77%	71,059	81%	97,000
		BENEFITS TOTALS	1,819,982	1,881,176	103%	2,071,334	91%	15,155,366	15,561,843	103%	17,263,261	90%	25,908,738
		CONSULTANTS TOTALS	55,243	23,264	42%	68,198	34%	508,928	475,743	93%	670,714	71%	813,920
		CURRENT EXPENSE TOTALS	76,027	78,282	103%	84,662	92%	1,220,432	1,250,906	102%	1,263,899	99%	1,572,662
		ALL OTHER	1,288,836	3,239,322	251%	2,006,296	161%	13,547,079	14,205,466	105%	16,958,503	84%	26,364,061
		AGENCY TOTALS:	6,459,521	8,728,476	135%	7,630,953	114%	57,614,267	59,232,429	103%	64,938,084	91%	98,428,742



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,043	11,525	104%	11,526	100%	94,169	118,141	125%	98,302	120%	186,049
		PART TIME TEMP PERSONNEL TOTALS	464	669	144%	706	95%	3,614	3,991	110%	5,493	73%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,104	5,855	96%	6,150	95%	51,443	62,466	121%	51,835	121%	104,909
		CURRENT EXPENSE TOTALS	272	267	98%	266	100%	5,864	5,868	100%	5,753	102%	10,146
		ALL OTHER	465,957	693,318	149%	2,458,126	28%	26,420,742	27,742,496	105%	27,407,676	101%	30,154,550
		AGENCY TOTALS:	483,839	711,634	147%	2,476,775	29%	26,575,832	27,932,963	105%	27,569,058	101%	30,464,154
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,043	11,525	104%	11,526	100%	94,169	118,141	125%	98,302	120%	186,049
		PART TIME TEMP PERSONNEL TOTALS	464	669	144%	706	95%	3,614	3,991	110%	5,493	73%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,104	5,855	96%	6,150	95%	51,443	62,466	121%	51,835	121%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	272	267	98%	266	100%	5,864	5,868	100%	5,753	102%	10,146
		ALL OTHER TOTALS	465,957	693,318	149%	2,458,126	28%	26,420,742	27,742,496	105%	27,407,676	101%	30,154,550
		DEPARTMENT TOTALS	483,839	711,634	147%	2,476,775	29%	26,575,832	27,932,963	105%	27,569,058	101%	30,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	755,115	795,250	105%	869,012	92%	6,371,936	6,568,487	103%	7,056,770	93%	10,731,422
		PART TIME TEMP PERSONNEL TOTALS	1,745	38,126	2,185%	52,565	73%	159,581	259,950	163%	250,908	104%	429,261
		OVERTIME TOTALS	5,461	4,018	74%	7,341	55%	39,324	35,003	89%	43,080	81%	68,488
		BENEFITS TOTALS	336,263	358,888	107%	417,620	86%	2,853,578	3,012,379	106%	3,534,551	85%	5,240,135
		CONSULTANTS TOTALS	3,994	1,779	45%	6,674	27%	19,831	17,361	88%	28,244	61%	39,235
		CURRENT EXPENSE TOTALS	17,180	14,208	83%	21,755	65%	112,907	98,498	87%	135,143	73%	202,083
		ALL OTHER	1,639,791	1,017,525	62%	7,986,237	13%	16,477,812	13,321,128	81%	70,642,452	19%	97,178,351
		AGENCY TOTALS:	2,759,549	2,229,793	81%	9,361,204	24%	26,034,969	23,312,806	90%	81,691,147	29%	113,888,977
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	285,710	276,117	97%	371,723	74%	2,379,843	2,434,704	102%	3,025,990	80%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	14,036	9,271	66%	15,581	60%	117,539	82,611	70%	129,799	64%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	159,033	148,071	93%	213,658	69%	1,311,705	1,325,577	101%	1,759,947	75%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	7,235	8,305	115%	13,882	60%	75,923	83,972	111%	140,172	60%	234,662
		ALL OTHER	99,284	2,736,110	2,756%	266,994	1,025%	12,774,579	18,763,461	147%	1,800,523	1,042%	3,177,281
AGENCY TOTALS:	565,297	3,177,874	562%	881,839	360%	16,659,589	22,690,324	136%	6,856,431	331%	10,928,989		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	707,182	717,743	101%	776,541	92%	6,063,064	6,563,298	108%	6,677,850	98%	10,238,211
		PART TIME TEMP PERSONNEL TOTALS	39,579	48,709	123%	64,598	75%	187,299	209,466	112%	292,408	72%	560,621
		BENEFITS TOTALS	297,405	292,919	98%	369,787	79%	2,483,773	2,554,202	103%	3,084,051	83%	4,648,917
		CONSULTANTS TOTALS	30,559	162,949	533%	77,643	210%	601,477	838,745	139%	756,142	111%	1,098,944
		CURRENT EXPENSE TOTALS	14,290	68,026	476%	26,457	257%	95,512	239,233	250%	220,006	109%	359,756
		ALL OTHER	189,224	308,418	163%	1,116,424	28%	1,302,770	1,347,780	103%	8,145,173	17%	12,580,793
AGENCY TOTALS:	1,278,240	1,598,765	125%	2,431,451	66%	10,733,895	11,752,724	109%	19,175,630	61%	29,487,242		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,082,624	1,209,488	112%	1,304,066	93%	9,399,963	10,112,438	108%	11,175,577	90%	17,180,450
		PART TIME TEMP PERSONNEL TOTALS	710,562	682,589	96%	812,448	84%	7,438,127	6,696,782	90%	8,346,681	80%	12,001,887
		OVERTIME TOTALS	160,594	175,506	109%	175,443	100%	1,539,352	1,582,265	103%	1,472,068	107%	2,248,983
		BENEFITS TOTALS	713,177	758,179	106%	903,323	84%	6,154,802	6,481,214	105%	7,585,429	85%	11,362,025
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	367,577	399,930	109%	434,363	92%	2,638,823	3,099,976	117%	3,051,271	102%	5,299,339
		ALL OTHER	1,879,938	1,801,837	96%	3,736,782	48%	20,804,323	24,072,083	116%	20,861,696	115%	32,868,473
		AGENCY TOTALS:	4,914,471	5,027,528	102%	7,366,425	68%	47,975,390	52,044,758	108%	52,492,722	99%	80,961,158





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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	225,029	237,793	106%	274,060	87%	1,957,709	2,016,883	103%	2,368,373	85%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	5,598	4,367	78%	10,292	42%	44,537	50,410	113%	81,884	62%	126,687
		OVERTIME TOTALS	2,364	5,583	236%	1,840	303%	21,894	39,463	180%	17,039	232%	32,500
		BENEFITS TOTALS	121,657	127,538	105%	158,707	80%	1,043,432	1,072,856	103%	1,361,197	79%	2,037,314
		CONSULTANTS TOTALS	0	188	0%	625	30%	4,039	2,052	51%	3,469	59%	7,500
		CURRENT EXPENSE TOTALS	16,380	8,869	54%	21,527	41%	120,313	122,409	102%	156,891	78%	404,810
		ALL OTHER	289,953	476,892	164%	368,268	129%	2,233,415	2,477,668	111%	2,584,155	96%	4,581,372
		AGENCY TOTALS:	660,981	861,230	130%	835,319	103%	5,425,338	5,781,739	107%	6,573,008	88%	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%	427	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	1,069	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,496	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	787,013	844,728	107%	937,208	90%	6,809,948	7,070,471	104%	8,027,950	88%	12,369,715
		PART TIME TEMP PERSONNEL TOTALS	335,437	362,695	108%	393,328	92%	4,706,481	4,745,484	101%	5,253,572	90%	6,991,932
		OVERTIME TOTALS	17,541	17,339	99%	24,220	72%	213,587	303,780	142%	229,977	132%	282,046
		BENEFITS TOTALS	467,290	482,343	103%	594,261	81%	4,101,774	4,237,298	103%	5,233,495	81%	7,739,300
		CONSULTANTS TOTALS	1,451	1,412	97%	4,700	30%	10,849	10,447	96%	37,602	28%	56,404
		CURRENT EXPENSE TOTALS	151,611	170,612	113%	301,795	57%	1,324,776	1,639,829	124%	1,727,046	95%	3,070,164
		ALL OTHER	1,899,716	1,243,967	65%	4,512,918	28%	12,135,021	17,029,140	140%	25,372,416	67%	39,200,603
		AGENCY TOTALS:	3,660,059	3,123,096	85%	6,768,430	46%	29,302,435	35,036,450	120%	45,882,058	76%	69,710,163
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	16,584	20,039	121%	30,753	65%	140,471	144,798	103%	230,325	63%	344,156
		PART TIME TEMP PERSONNEL TOTALS	3,366	4,057	121%	4,917	83%	42,954	44,941	105%	62,747	72%	93,619
		OVERTIME TOTALS	5,125	5,453	106%	328	1,665%	47,113	54,672	116%	3,067	1,783%	5,000
		BENEFITS TOTALS	12,272	14,527	118%	17,110	85%	103,648	108,719	105%	144,506	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:	37,347	44,076	118%	53,108	83%	334,186	353,130	106%	440,644	80%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	117,719	105,274	89%	125,749	84%	875,937	883,218	101%	935,380	94%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	11,233	16,986	151%	17,663	96%	132,509	143,450	108%	150,300	95%	241,200
		OVERTIME TOTALS	121	269	222%	505	53%	1,743	1,007	58%	4,452	23%	7,500
		BENEFITS TOTALS	58,786	55,607	95%	72,061	77%	459,758	469,958	102%	563,744	83%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,373	7,463	139%	6,449	116%	62,587	53,922	86%	75,390	72%	117,514
		ALL OTHER	54,885	57,430	105%	86,512	66%	774,657	553,741	71%	616,558	90%	1,091,508
		AGENCY TOTALS:	248,117	243,031	98%	308,939	79%	2,307,191	2,105,298	91%	2,345,824	90%	3,698,358



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	233,955	286,224	122%	269,482	106%	2,016,417	2,223,721	110%	2,326,555	96%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	34,279	43,372	127%	42,884	101%	271,085	322,151	119%	341,959	94%	517,075
		OVERTIME TOTALS	8,596	157	2%	5,475	3%	10,270	2,260	22%	7,676	29%	10,000
		BENEFITS TOTALS	125,162	151,171	121%	156,542	97%	1,051,617	1,177,883	112%	1,316,539	89%	1,970,849
		CONSULTANTS TOTALS	2,950	4,030	137%	5,768	70%	22,660	26,820	118%	47,532	56%	70,100
		CURRENT EXPENSE TOTALS	17,923	23,098	129%	25,972	89%	155,534	222,362	143%	230,644	96%	378,130
		ALL OTHER	206,718	239,661	116%	457,815	52%	1,087,012	1,873,900	172%	2,676,221	70%	4,346,415
		AGENCY TOTALS:	629,582	747,713	119%	963,938	78%	4,614,595	5,849,098	127%	6,947,126	84%	10,843,029
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,251	20,276	105%	19,971	102%	167,985	171,536	102%	174,263	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	224	0%	268	84%	800	2,024	253%	2,706	75%	3,213
		BENEFITS TOTALS	10,361	10,342	100%	11,512	90%	86,717	84,407	97%	96,350	88%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	328	169	52%	447	38%	2,327	3,103	133%	3,173	98%	5,479
		ALL OTHER	496	561	113%	953	59%	43,399	42,963	99%	48,895	88%	51,212
		AGENCY TOTALS:	30,436	31,572	104%	33,151	95%	301,227	304,033	101%	325,387	93%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	402,569	432,341	107%	450,892	96%	3,514,701	3,609,163	103%	3,935,889	92%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	1,284	3,736	291%	10,726	35%	31,311	42,080	134%	85,499	49%	133,748
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	18,933	0%	25,400
		BENEFITS TOTALS	187,932	198,892	106%	227,137	88%	1,638,241	1,673,254	102%	1,969,097	85%	2,949,901
		CONSULTANTS TOTALS	42,638	19,783	46%	57,289	35%	432,335	386,314	89%	817,966	47%	1,336,738
		CURRENT EXPENSE TOTALS	5,211	2,266	43%	8,944	25%	32,034	30,342	95%	51,646	59%	86,301
		ALL OTHER	652,490	498,938	76%	1,946,554	26%	12,658,235	11,037,369	87%	14,545,097	76%	25,751,693
		AGENCY TOTALS:	1,292,125	1,155,955	89%	2,703,658	43%	18,308,199	16,778,522	92%	21,424,127	78%	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	275,701	284,690	103%	310,758	92%	2,484,522	2,490,161	100%	2,800,441	89%	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	2,967	1,407	47%	4,042	35%	5,252	21,654	412%	7,156	303%	30,000
		BENEFITS TOTALS	146,854	154,099	105%	178,533	86%	1,180,733	1,193,727	101%	1,435,439	83%	2,110,883
		CONSULTANTS TOTALS	20,725	15,983	77%	23,760	67%	136,625	117,087	86%	156,631	75%	160,500
		CURRENT EXPENSE TOTALS	7,027	0	0%	11,855	0%	79,456	113,468	143%	134,041	85%	188,470
		ALL OTHER	204,198	137,236	67%	580,122	24%	1,075,606	5,061,121	471%	4,306,927	118%	6,941,417
		AGENCY TOTALS:	657,472	593,415	90%	1,110,736	53%	4,966,101	9,004,110	181%	8,860,635	102%	13,619,658



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	642,220	644,589	100%	743,939	87%	5,250,079	5,404,429	103%	6,005,626	90%	9,023,988
		PART TIME TEMP PERSONNEL TOTALS	7,031	7,776	111%	10,173	76%	23,909	50,735	212%	32,533	156%	71,149
		OVERTIME TOTALS	1,075	184	17%	4,367	4%	6,102	4,511	74%	12,532	36%	38,002
		BENEFITS TOTALS	328,271	327,197	100%	404,380	81%	2,717,176	2,817,603	104%	3,351,235	84%	4,954,722
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,888	31,206	98%	43,366	72%	222,167	225,523	102%	307,782	73%	435,156
		ALL OTHER	389,970	235,436	60%	692,495	34%	3,534,077	3,516,290	99%	4,083,574	86%	7,340,001
		AGENCY TOTALS:	1,400,455	1,246,388	89%	1,898,719	66%	11,753,510	12,019,090	102%	13,793,282	87%	21,863,018
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,711,463	4,929,310	105%	5,326,110	93%	40,902,467	42,240,049	103%	46,085,899	92%	70,023,815
		PART TIME TEMP PERSONNEL TOTALS	330,475	369,300	112%	556,401	66%	3,366,236	3,606,055	107%	5,758,391	63%	8,591,564
		OVERTIME TOTALS	357,393	369,284	103%	487,284	76%	3,591,635	3,611,137	101%	4,024,099	90%	5,780,381
		BENEFITS TOTALS	2,668,188	2,734,556	102%	3,214,371	85%	22,365,479	23,396,053	105%	26,907,738	87%	40,524,856
		CONSULTANTS TOTALS	54	52,400	97,037%	195,137	27%	506,301	195,940	39%	1,685,893	12%	2,356,413
		CURRENT EXPENSE TOTALS	577,611	528,969	92%	1,024,432	52%	4,125,042	4,266,688	103%	6,506,948	66%	11,190,152
		ALL OTHER	6,526,376	5,366,592	82%	15,378,203	35%	37,101,013	39,724,401	107%	74,349,384	53%	130,873,679
		AGENCY TOTALS:	15,171,560	14,350,411	95%	26,181,939	55%	111,958,173	117,040,321	105%	165,318,353	71%	269,340,861
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	4,711,463	4,929,310	105%	5,326,110	93%	40,902,467	42,240,049	103%	46,085,899	92%	70,023,815
		PART TIME TEMP PERSONNEL TOTALS	330,475	369,300	112%	556,401	66%	3,366,236	3,606,055	107%	5,758,391	63%	8,591,564
		OVERTIME TOTALS	357,393	369,284	103%	487,284	76%	3,591,635	3,611,137	101%	4,024,099	90%	5,780,381
		BENEFITS TOTALS	2,668,188	2,734,556	102%	3,214,371	85%	22,365,479	23,396,053	105%	26,907,738	87%	40,524,856
		CONSULTANTS TOTALS	54	52,400	97,037%	195,137	27%	506,301	195,940	39%	1,685,893	12%	2,356,413
		CURRENT EXPENSE TOTALS	577,611	528,969	92%	1,024,432	52%	4,125,042	4,266,688	103%	6,506,948	66%	11,190,152
		ALL OTHER TOTALS	6,526,376	5,366,592	82%	15,378,203	35%	37,101,013	39,724,401	107%	74,349,384	53%	130,873,679
		DEPARTMENT TOTALS	15,171,560	14,350,411	95%	26,181,939	55%	111,958,173	117,040,321	105%	165,318,353	71%	269,340,861
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	287,983	301,741	105%	424,614	71%	2,470,758	2,631,712	107%	3,463,681	76%	5,150,074
		PART TIME TEMP PERSONNEL TOTALS	19,444	23,691	122%	52,149	45%	142,640	187,777	132%	276,349	68%	482,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	146,396	150,522	103%	219,199	69%	1,219,681	1,282,235	105%	1,821,933	70%	2,742,013
		CONSULTANTS TOTALS	21,340	21,635	101%	68,405	32%	73,444	89,334	122%	112,965	79%	200,000
		CURRENT EXPENSE TOTALS	73,059	126,765	174%	112,600	113%	345,995	872,214	252%	787,766	111%	1,378,489
		ALL OTHER	199,123	464,808	233%	232,064	200%	1,606,332	2,084,359	130%	2,079,597	100%	3,164,908
		AGENCY TOTALS:	747,345	1,089,162	146%	1,109,032	98%	5,858,851	7,147,477	122%	8,542,291	84%	13,117,933
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	37,774	35,444	94%	40,384	88%	331,265	289,483	87%	353,571	82%	527,742
		PART TIME TEMP PERSONNEL TOTALS	2,213	1,353	61%	2,280	59%	17,771	12,123	68%	18,309	66%	28,423
		BENEFITS TOTALS	21,332	17,283	81%	24,304	71%	179,285	151,867	85%	204,266	74%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	205	370	180%	264	140%	5,072	3,979	78%	6,534	61%	9,000
		ALL OTHER	8,704	7,676	88%	10,407	74%	73,693	59,655	81%	81,363	73%	124,170
		AGENCY TOTALS:	70,227	62,126	88%	77,639	80%	607,086	517,108	85%	664,044	78%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,662,010	5,942,606	105%	6,370,099	93%	47,912,377	49,118,549	103%	53,857,719	91%	82,320,598
		PART TIME TEMP PERSONNEL TOTALS	263,007	236,539	90%	402,285	59%	2,529,871	2,300,402	91%	3,448,173	67%	4,866,568
		OVERTIME TOTALS	1,159,597	1,678,485	145%	1,280,997	131%	5,515,763	5,559,179	101%	5,493,597	101%	8,661,800
		BENEFITS TOTALS	3,630,315	3,716,549	102%	4,058,396	92%	29,170,092	29,896,734	102%	35,437,876	84%	52,696,415
		CONSULTANTS TOTALS	1,049,282	2,011,342	192%	4,883,168	41%	15,421,188	13,255,059	86%	49,413,918	27%	87,969,398
		CURRENT EXPENSE TOTALS	3,800,157	4,094,241	108%	4,675,899	88%	24,010,211	25,109,747	105%	27,501,188	91%	50,154,265
		ALL OTHER	19,885,496	27,760,334	140%	97,578,210	28%	314,900,451	314,719,599	100%	988,670,566	32%	1,449,443,691
		AGENCY TOTALS:	35,449,864	45,440,097	128%	119,249,056	38%	439,459,952	439,959,269	100%	1,163,823,036	38%	1,736,112,737



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Department	Agency	Category	FEBRUARY FY18 ACTUAL	FEBRUARY FY19 ACTUAL	actual vs. prior yr	FEBRUARY 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	98,086	102,928	105%	107,398	96%	852,268	817,557	96%	935,059	87%	1,405,419	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000	
		OVERTIME TOTALS	1,235	800	65%	1,398	57%	8,341	6,074	73%	9,440	64%	12,000	
		BENEFITS TOTALS	47,052	46,954	100%	56,257	83%	403,905	376,006	93%	483,385	78%	709,568	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	354,031	85,050	24%	404,064	21%	723,997	766,516	106%	1,251,528	61%	1,828,739	
		ALL OTHER	2,224,539	8,527,736	383%	11,915,703	72%	127,205,973	145,209,286	114%	139,109,402	104%	216,582,505	
		AGENCY TOTALS:	2,724,943	8,763,468	322%	12,486,070	70%	129,194,484	147,175,439	114%	141,798,815	104%	220,553,231	
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%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000	
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	54,000,000	54,000,000	100%	54,000,000	100%	81,000,000	
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,182,192	1,202,373	102%	1,432,724	84%	10,167,779	10,121,117	100%	12,326,028	82%	18,772,458	
		PART TIME TEMP PERSONNEL TOTALS	67,446	87,258	129%	81,168	108%	599,689	677,445	113%	729,032	93%	1,039,961	
		OVERTIME TOTALS	87,362	115,165	132%	19,432	593%	833,367	1,046,868	126%	185,965	563%	273,654	
		BENEFITS TOTALS	688,533	698,302	101%	979,306	71%	5,736,343	5,893,966	103%	8,157,022	72%	12,177,193	
		CONSULTANTS TOTALS	45,704	80,850	177%	80,043	101%	363,939	412,794	113%	628,878	66%	939,998	
		CURRENT EXPENSE TOTALS	102,106	70,145	69%	128,093	55%	607,588	583,696	96%	756,522	77%	1,260,077	
		ALL OTHER	539,892	318,390	59%	1,082,021	29%	2,437,794	2,653,491	109%	4,703,277	56%	6,656,992	
AGENCY TOTALS:	2,713,235	2,572,482	95%	3,802,788	68%	20,746,500	21,389,377	103%	27,486,724	78%	41,120,333			
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	33,756	34,413	102%	42,498	81%	235,768	251,398	107%	304,316	83%	455,019	
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	768	20%	1,152	
		BENEFITS TOTALS	13,975	15,407	110%	25,641	60%	107,086	113,419	106%	196,484	58%	291,823	
		CURRENT EXPENSE TOTALS	614	854	139%	1,600	53%	12,703	8,846	70%	15,294	58%	19,565	
		ALL OTHER	1,440	2,916	203%	9,568	30%	11,700	13,831	118%	75,927	18%	116,745	
AGENCY TOTALS:	49,784	53,590	108%	79,403	67%	367,257	387,650	106%	592,789	65%	884,304			
STATE TOTALS				377,923,905	397,706,823	105%	711,811,652	56%	3,770,813,644	3,933,426,520	104%	5,605,606,766	70%	8,758,903,303



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

Page: 13  
Date: 3/1/2019  
Time: 7:30:27AM

Parameters:

Fiscal Year: 2019  
Through Month YTD: FEBRUARY 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	793,546,487
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	7,071,496
Lapse Amount	-69,129,106
Total	8,758,903,303

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