



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

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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	429,983	435,417	101%	548,756	79%	3,264,203	3,263,441	100%	4,070,798	80%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	4,547	6,387	140%	23,943	27%	20,041	58,506	292%	80,686	73%	204,473
		OVERTIME TOTALS	65,289	43,558	67%	111,464	39%	350,255	309,803	88%	444,294	70%	608,500
		BENEFITS TOTALS	286,172	280,321	98%	392,946	71%	2,071,642	2,115,090	102%	2,823,251	75%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,477	74,196	179%	56,125	132%	170,147	235,246	138%	244,234	96%	498,590
		ALL OTHER	1,399,500	1,879,282	134%	2,174,165	86%	8,053,667	7,271,860	90%	12,841,245	57%	24,304,803
AGENCY TOTALS:	2,226,967	2,719,161	122%	3,307,399	82%	13,929,955	13,253,947	95%	20,504,506	65%	37,602,711		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,202,482	1,308,595	109%	1,409,966	93%	9,150,950	9,843,281	108%	10,497,958	94%	18,539,921
		PART TIME TEMP PERSONNEL TOTALS	171,421	188,541	110%	210,639	90%	1,269,170	1,477,728	116%	1,536,765	96%	2,762,252
		OVERTIME TOTALS	51,098	41,439	81%	55,197	75%	269,750	277,784	103%	261,322	106%	505,814
		BENEFITS TOTALS	662,998	711,727	107%	823,915	86%	4,880,374	5,299,058	109%	5,990,232	88%	10,318,489
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	50,039	0%	85,781
		CURRENT EXPENSE TOTALS	408,476	514,580	126%	463,408	111%	1,808,943	1,935,863	107%	2,052,430	94%	3,751,934
		ALL OTHER	8,504,915	9,417,736	111%	11,397,986	83%	63,148,842	62,350,016	99%	78,438,991	79%	138,325,923
AGENCY TOTALS:	11,001,390	12,182,617	111%	14,368,260	85%	80,528,029	81,183,730	101%	98,827,737	82%	174,290,114		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	129,207	141,190	109%	166,662	85%	985,833	1,059,152	107%	1,282,977	83%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	138	1,711	1,240%	6,051	28%	8,005	4,784	60%	64,477	7%	85,011
		OVERTIME TOTALS	0	46	0%	30	155%	7,546	12,082	160%	229	5,274%	357
		BENEFITS TOTALS	73,563	74,316	101%	102,021	73%	534,952	558,010	104%	744,677	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
		CURRENT EXPENSE TOTALS	3,804	11,609	305%	21,734	53%	102,189	94,643	93%	194,278	49%	327,935
		ALL OTHER	121,978	77,571	64%	413,841	19%	1,142,750	1,181,679	103%	2,415,735	49%	4,217,795
AGENCY TOTALS:	328,690	306,443	93%	712,421	43%	2,781,275	2,910,351	105%	4,716,956	62%	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	129,207	141,190	109%	166,662	85%	985,833	1,059,152	107%	1,282,977	83%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	138	1,711	1,240%	6,051	28%	8,005	4,784	60%	64,477	7%	85,011
		OVERTIME TOTALS	0	46	0%	30	153%	7,546	12,082	160%	229	5,276%	357
		BENEFITS TOTALS	73,563	74,316	101%	102,021	73%	534,952	558,010	104%	744,677	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
		CURRENT EXPENSE TOTALS	3,804	11,609	305%	21,734	53%	102,189	94,643	93%	194,278	49%	327,935
		ALL OTHER TOTALS	121,978	77,571	64%	413,841	19%	1,142,750	1,181,679	103%	2,415,735	49%	4,217,795
		DEPARTMENT TOTALS	328,690	306,443	93%	712,421	43%	2,781,275	2,910,351	105%	4,716,956	62%	8,069,634
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	198,660	240,076	121%	252,936	95%	1,481,283	1,697,748	115%	1,882,910	90%	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%	11,667	0%	20,000
		BENEFITS TOTALS	107,637	116,852	109%	144,614	81%	785,677	849,565	108%	1,055,716	80%	1,828,065
		CURRENT EXPENSE TOTALS	8,545	2,875	34%	15,221	19%	19,480	11,997	62%	34,831	34%	67,441
		ALL OTHER	131,661	139,374	106%	213,035	65%	518,255	586,635	113%	641,485	91%	1,371,679
		AGENCY TOTALS:	446,503	499,177	112%	627,473	80%	2,819,754	3,145,945	112%	3,626,609	87%	6,623,315



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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	1,200	0%	378	318%	0	1,200	0%	2,645	45%	4,535
		BENEFITS TOTALS	0	92	0%	13	722%	0	92	0%	89	103%	153
		CURRENT EXPENSE TOTALS	6	0	0%	29	0%	8	45	563%	38	119%	45
		ALL OTHER	414	200	48%	1,353	15%	571	822	144%	2,200	37%	2,200
AGENCY TOTALS:	420	1,492	355%	1,772	84%	579	2,159	373%	4,973	43%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	229,289	247,865	108%	300,640	82%	1,670,948	1,889,725	113%	2,222,949	85%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	45,204	46,875	104%	74,836	63%	369,970	370,580	100%	611,091	61%	1,009,688
		OVERTIME TOTALS	5,613	4,213	75%	6,111	69%	20,183	19,587	97%	22,107	89%	31,600
		BENEFITS TOTALS	123,357	128,896	104%	169,505	76%	876,330	990,710	113%	1,226,081	81%	2,106,055
		CONSULTANTS TOTALS	4,875	0	0%	31,063	0%	34,125	243,560	714%	217,442	112%	371,872
		CURRENT EXPENSE TOTALS	10,410	22,557	217%	24,777	91%	86,169	176,611	205%	160,244	110%	387,048
		ALL OTHER	1,674,067	2,388,091	143%	3,423,310	70%	11,457,137	11,659,612	102%	28,266,172	41%	47,126,445
AGENCY TOTALS:	2,092,815	2,838,498	136%	4,030,242	70%	14,514,862	15,350,385	106%	32,726,086	47%	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%	27,110,417	27,460,417	101%	27,460,417	100%	47,075,000
AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	27,110,417	27,461,379	101%	27,460,417	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	3,485,673	3,752,555	108%	3,946,454	95%	25,888,919	27,602,927	107%	29,312,771	94%	50,663,667
		PART TIME TEMP PERSONNEL TOTALS	53,261	66,883	126%	96,020	70%	457,036	478,057	105%	547,351	87%	944,767
		OVERTIME TOTALS	771,125	892,034	116%	626,715	142%	6,134,671	7,419,659	121%	4,942,107	150%	8,558,107
		BENEFITS TOTALS	2,435,045	2,553,117	105%	2,993,365	85%	17,893,811	19,100,093	107%	21,952,765	87%	37,538,806
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	211,704	189,377	89%	284,704	67%	1,144,706	1,567,748	137%	1,626,257	96%	2,946,557
		ALL OTHER	1,972,547	2,308,227	117%	2,278,866	101%	16,472,627	18,681,443	113%	17,732,015	105%	34,154,730
AGENCY TOTALS:	8,929,355	9,762,194	109%	10,226,123	95%	67,991,770	74,849,927	110%	76,113,268	98%	134,806,633		



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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	10,790	6,531	61%	18,431	35%	82,647	49,997	60%	137,880	36%	208,296
		PART TIME TEMP PERSONNEL TOTALS	4,097	6,640	162%	7,374	90%	31,956	36,169	113%	56,083	64%	90,908
		BENEFITS TOTALS	5,953	4,697	79%	8,521	55%	43,834	27,250	62%	62,523	44%	96,613
		CONSULTANTS TOTALS	715	426	60%	4,006	11%	3,120	10,332	331%	20,010	52%	56,500
		CURRENT EXPENSE TOTALS	1,410	2,033	144%	3,462	59%	10,297	13,869	135%	25,257	55%	40,538
		ALL OTHER	13,256	11,913	90%	30,882	39%	70,260	95,079	135%	138,401	69%	239,963
		AGENCY TOTALS:	36,220	32,238	89%	72,676	44%	242,114	232,696	96%	440,155	53%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,089,729	1,039,314	95%	1,551,469	67%	8,028,188	7,727,886	96%	11,239,437
PART TIME TEMP PERSONNEL TOTALS	31,604			9,388	30%	210,188	4%	202,657	113,145	56%	1,415,127	8%	2,086,449
OVERTIME TOTALS	1,213			2,631	217%	11,116	24%	14,021	32,511	232%	125,422	26%	233,915
BENEFITS TOTALS	577,390			532,921	92%	893,765	60%	4,201,734	4,006,213	95%	6,559,202	61%	11,017,078
CONSULTANTS TOTALS	52,817			66,996	127%	205,520	33%	483,266	491,906	102%	1,551,036	32%	2,865,503
CURRENT EXPENSE TOTALS	45,748			25,373	55%	129,269	20%	251,156	186,662	74%	558,157	33%	1,011,782
ALL OTHER	20,095,804			18,797,537	94%	116,658,761	16%	566,562,548	578,912,504	102%	652,281,444	89%	1,346,243,259
AGENCY TOTALS:	21,894,306			20,474,161	94%	119,660,087	17%	579,743,571	591,470,826	102%	673,729,823	88%	1,382,862,748
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	1,089,729	1,039,314	95%	1,551,469	67%	8,028,188	7,727,886	96%	11,239,437	69%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	31,604	9,388	30%	210,188	4%	202,657	113,145	56%	1,415,127	8%	2,086,449
		OVERTIME TOTALS	1,213	2,631	217%	11,116	24%	14,021	32,511	232%	125,422	26%	233,915
		BENEFITS TOTALS	577,390	532,921	92%	893,765	60%	4,201,734	4,006,213	95%	6,559,202	61%	11,017,078
		CONSULTANTS TOTALS	52,817	66,996	127%	205,520	33%	483,266	491,906	102%	1,551,036	32%	2,865,503
		CURRENT EXPENSE TOTALS	45,748	25,373	55%	129,269	20%	251,156	186,662	74%	558,157	33%	1,011,782
		ALL OTHER TOTALS	20,095,804	18,797,537	94%	116,658,761	16%	566,562,548	578,912,504	102%	652,281,444	89%	1,346,243,259
		DEPARTMENT TOTALS	21,894,306	20,474,161	94%	119,660,087	17%	579,743,571	591,470,826	102%	673,729,823	88%	1,382,862,748
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	922,080	887,292	96%	3,167,591	28%	7,115,528	6,989,688	98%	17,365,231	40%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	41,707	42,000	101%	308,824	14%	309,289	343,476	111%	867,405	40%	2,156,181
		OVERTIME TOTALS	1,407	3,245	231%	35,466	9%	10,363	27,847	269%	234,267	12%	425,586
		BENEFITS TOTALS	497,652	476,278	96%	1,787,858	27%	3,651,200	3,658,061	100%	9,047,577	40%	17,425,149
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	135,305	1%	240,000
		CURRENT EXPENSE TOTALS	11,563	11,861	103%	524,967	2%	241,726	199,207	82%	2,866,938	7%	5,157,324
		ALL OTHER	892,374	987,651	111%	3,746,592	26%	5,401,832	5,571,312	103%	17,868,539	31%	32,451,801
		AGENCY TOTALS:	2,366,783	2,408,326	102%	9,591,298	25%	16,731,864	16,790,378	100%	48,385,261	35%	90,899,454



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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	2,058,026	2,101,345	102%	2,742,727	77%	15,562,393	16,084,960	103%	20,681,702	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	64,810	80,259	124%	181,715	44%	642,460	785,983	122%	1,491,598	53%	2,566,003
		OVERTIME TOTALS	23,816	19,976	84%	47,617	42%	179,802	200,666	112%	327,738	61%	582,759
		BENEFITS TOTALS	1,040,735	1,051,257	101%	1,576,007	67%	7,637,363	7,980,382	104%	11,478,369	70%	19,435,190
		CONSULTANTS TOTALS	0	1,268	0%	108,416	1%	41,653	34,716	83%	923,731	4%	1,300,992
		CURRENT EXPENSE TOTALS	81,274	88,893	109%	136,193	65%	788,578	787,330	100%	1,241,241	63%	2,059,427
		ALL OTHER	14,987,944	10,795,655	72%	63,748,796	17%	85,420,963	75,001,385	88%	301,979,146	25%	451,694,742
		AGENCY TOTALS:	18,256,605	14,138,652	77%	68,541,471	21%	110,273,212	100,875,422	91%	338,123,524	30%	513,058,564
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	2,058,026	2,101,345	102%	2,742,727	77%	15,562,393	16,084,960	103%	20,681,702	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	64,810	80,259	124%	181,715	44%	642,460	785,983	122%	1,491,598	53%	2,566,003
		OVERTIME TOTALS	23,816	19,976	84%	47,617	42%	179,802	200,666	112%	327,738	61%	582,759
		BENEFITS TOTALS	1,040,735	1,051,257	101%	1,576,007	67%	7,637,363	7,980,382	104%	11,478,369	70%	19,435,190
		CONSULTANTS TOTALS	0	1,268	0%	108,416	1%	41,653	34,716	83%	923,731	4%	1,300,992
		CURRENT EXPENSE TOTALS	81,274	88,893	109%	136,193	65%	788,578	787,330	100%	1,241,241	63%	2,059,427
		ALL OTHER TOTALS	14,987,944	10,795,655	72%	63,748,796	17%	85,420,963	75,001,385	88%	301,979,146	25%	451,694,742
		DEPARTMENT TOTALS	18,256,605	14,138,652	77%	68,541,471	21%	110,273,212	100,875,422	91%	338,123,524	30%	513,058,564
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	186,448	209,120	112%	229,779	91%	1,377,713	1,442,265	105%	1,648,648	87%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	0	2,722	0%	5,040	54%	4,045	24,796	613%	36,623	68%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	78,701	84,366	107%	120,108	70%	563,782	604,818	107%	834,907	72%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500
		CURRENT EXPENSE TOTALS	2,595	10,396	401%	6,023	173%	16,183	88,853	549%	31,867	279%	141,307
		ALL OTHER	5,557,544	6,356,966	114%	8,052,987	79%	14,464,068	17,717,334	122%	24,093,925	74%	48,885,317
		AGENCY TOTALS:	5,825,288	6,663,570	114%	8,414,144	79%	16,425,792	19,878,066	121%	26,647,429	75%	53,560,218
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	8,203	78%	11,850	69%	104,537	69,306	66%	116,932	59%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,483	628	18%	2,360	27%	29,387	11,966	41%	19,911	60%	31,996
		CURRENT EXPENSE TOTALS	1,283	33	3%	1,567	2%	3,721	410	11%	4,547	9%	6,000
		ALL OTHER	2,750	0	0%	3,214	0%	23,240	16,648	72%	24,290	69%	38,983
		AGENCY TOTALS:	18,095	8,863	49%	18,990	47%	160,885	98,330	61%	165,680	59%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	749,611	758,329	101%	809,039	94%	5,727,680	5,829,524	102%	6,143,020	95%	10,520,636
		PART TIME TEMP PERSONNEL TOTALS	22,927	22,036	96%	42,820	51%	313,288	333,243	106%	362,592	92%	651,342
		OVERTIME TOTALS	21,925	29,467	134%	23,945	123%	384,266	365,661	95%	342,529	107%	542,999
		BENEFITS TOTALS	453,159	443,883	98%	522,926	85%	3,402,316	3,478,412	102%	3,913,241	89%	6,632,002
		CONSULTANTS TOTALS	8,614	3,191	37%	14,722	22%	30,402	106,100	349%	59,339	179%	181,746
		CURRENT EXPENSE TOTALS	138,913	133,331	96%	181,804	73%	945,222	938,706	99%	1,144,322	82%	2,020,282
		ALL OTHER	475,448	791,366	166%	1,128,489	70%	6,607,524	3,836,972	58%	6,445,293	60%	13,780,324
		AGENCY TOTALS:	1,870,596	2,181,603	117%	2,723,744	80%	17,410,698	14,888,617	86%	18,410,335	81%	34,329,332
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	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	3,379,647	3,411,946	101%	3,639,408	94%	25,323,378	25,936,313	102%	27,161,822	95%	47,233,343
		PART TIME TEMP PERSONNEL TOTALS	64,583	56,263	87%	63,010	89%	511,836	426,530	83%	487,141	88%	879,341
		OVERTIME TOTALS	81,787	103,767	127%	54,615	190%	494,646	641,769	130%	300,943	213%	485,366
		BENEFITS TOTALS	1,891,620	1,900,603	100%	2,125,300	89%	13,592,700	14,174,977	104%	15,193,936	93%	26,113,653
		CURRENT EXPENSE TOTALS	34,183	38,817	114%	53,277	73%	290,312	398,914	137%	375,704	106%	660,580
		ALL OTHER	10,295,303	12,169,222	118%	11,579,710	105%	67,168,995	76,010,429	113%	74,413,050	102%	133,169,903
		AGENCY TOTALS:	15,747,122	17,680,619	112%	17,515,321	101%	107,381,866	117,588,932	110%	117,932,596	100%	208,542,186
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,350,300	1,339,383	99%	1,516,783	88%	10,289,754	10,294,739	100%	11,480,388
PART TIME TEMP PERSONNEL TOTALS	31,118			28,033	90%	49,274	57%	252,556	210,861	83%	377,857	56%	608,614
OVERTIME TOTALS	40,377			40,979	101%	48,824	84%	311,774	272,826	88%	377,924	72%	622,946
BENEFITS TOTALS	852,170			829,913	97%	1,016,883	82%	6,274,303	6,318,534	101%	7,489,786	84%	12,596,343
CONSULTANTS TOTALS	58,287			1,067,198	1,831%	1,295,876	82%	385,111	5,943,994	1,543%	14,454,757	41%	15,184,330
CURRENT EXPENSE TOTALS	27,624			66,997	243%	33,216	202%	215,394	204,304	95%	279,893	73%	472,483
ALL OTHER	6,141,009			5,427,774	88%	9,052,886	60%	34,370,904	38,839,273	113%	45,348,576	86%	81,137,623
AGENCY TOTALS:	8,500,885			8,800,277	104%	13,013,742	68%	52,099,796	62,084,532	119%	79,809,180	78%	130,341,569
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	197,840	221,605	112%	208,939	106%	1,483,148	1,598,534	108%	1,566,707	102%	2,740,060
		PART TIME TEMP PERSONNEL TOTALS	7,194	15,871	221%	21,807	73%	54,583	95,611	175%	161,651	59%	284,707
		OVERTIME TOTALS	67	10	15%	455	2%	473	4,061	859%	3,213	126%	5,795
		BENEFITS TOTALS	80,920	91,510	113%	110,391	83%	585,698	671,159	115%	802,398	84%	1,389,320
		CURRENT EXPENSE TOTALS	10,672	12,791	120%	18,544	69%	46,261	52,124	113%	89,466	58%	156,256
		ALL OTHER	129,834,408	183,069,365	141%	221,114,344	83%	905,167,647	965,463,760	107%	1,165,560,360	83%	1,939,182,008
		AGENCY TOTALS:	130,131,100	183,411,153	141%	221,474,480	83%	907,337,810	967,885,250	107%	1,168,183,796	83%	1,943,758,146
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	34,206	34,520	101%	36,775	94%	306,251	276,366	90%	320,522
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	18,279			17,610	96%	20,155	87%	149,288	140,893	94%	161,795	87%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	1,569			1,810	115%	3,145	58%	17,361	14,593	84%	22,131	66%	49,865
ALL OTHER	1,588,324			1,851,088	117%	2,399,173	77%	12,516,569	12,582,938	101%	18,663,353	67%	33,144,995
AGENCY TOTALS:	1,642,378			1,905,028	116%	2,459,248	77%	12,989,469	13,014,817	100%	19,167,801	68%	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	90,961	6,210	7%	28,610	22%	8,529,676	1,167,813	14%	1,926,255	61%	2,012,489
		AGENCY TOTALS:	90,961	6,210	7%	28,610	22%	8,528,375	1,167,813	14%	1,926,255	61%	2,012,489



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,096,983	1,167,045	106%	1,312,471	89%	8,129,810	8,439,682	104%	9,696,356	87%	16,942,169
		PART TIME TEMP PERSONNEL TOTALS	33,666	35,742	106%	76,643	47%	246,293	241,645	98%	550,299	44%	992,749
		OVERTIME TOTALS	9,825	7,548	77%	17,709	43%	88,970	67,394	76%	103,904	65%	231,354
		BENEFITS TOTALS	565,299	582,346	103%	769,488	76%	4,087,945	4,285,700	105%	5,521,222	78%	9,436,143
		CONSULTANTS TOTALS	1,329	4,626	348%	12,519	37%	10,655	21,606	203%	84,503	26%	156,523
		CURRENT EXPENSE TOTALS	26,436	79,732	302%	120,336	66%	329,541	510,265	155%	965,799	53%	1,871,655
		ALL OTHER	4,308,214	3,450,664	80%	8,645,091	40%	33,900,183	32,895,791	97%	57,840,544	57%	97,782,211
		AGENCY TOTALS:	6,041,752	5,327,703	88%	10,954,257	49%	46,793,397	46,462,082	99%	74,762,628	62%	127,412,806
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	543,706	538,612	99%	593,066	91%	4,065,514	4,074,355	100%	4,430,890	92%	7,666,585
		PART TIME TEMP PERSONNEL TOTALS	32,183	38,883	121%	41,065	95%	205,069	253,917	124%	247,241	103%	459,164
		OVERTIME TOTALS	33,583	52,337	156%	37,818	138%	272,429	341,335	125%	300,189	114%	510,994
		BENEFITS TOTALS	332,413	331,464	100%	400,851	83%	2,430,906	2,470,502	102%	2,932,092	84%	5,003,351
		CONSULTANTS TOTALS	2,456	3,564	145%	2,234	160%	10,239	13,153	128%	9,313	141%	29,565
		CURRENT EXPENSE TOTALS	8,877	35,232	397%	41,581	85%	289,401	296,417	102%	294,556	101%	623,832
		ALL OTHER	161,560	197,626	122%	206,543	96%	931,028	1,164,818	125%	1,109,153	105%	2,271,220
		AGENCY TOTALS:	1,114,777	1,197,717	107%	1,323,157	91%	8,204,586	8,614,497	105%	9,323,434	92%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	222,479	229,919	103%	259,081	89%	1,640,759	1,698,048	103%	1,903,686	89%	3,248,546
		PART TIME TEMP PERSONNEL TOTALS	2,424	2,526	104%	4,187	60%	19,927	20,103	101%	32,896	61%	55,728
		OVERTIME TOTALS	0	0	0%	0	0%	0	480	0%	0	0%	0
		BENEFITS TOTALS	104,167	116,069	111%	135,451	86%	763,703	808,954	106%	987,001	82%	1,641,047
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	1,802	1,470	82%	7,470	20%	19,898	28,891	145%	44,026	66%	76,742
		ALL OTHER	3,649,519	5,514,639	151%	7,846,937	70%	24,529,289	31,724,032	129%	52,781,433	60%	112,128,444
		AGENCY TOTALS:	3,980,391	5,864,624	147%	8,253,210	71%	26,973,576	34,280,507	127%	55,749,625	61%	117,151,507
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	223,071	239,099	107%	249,333	96%	1,643,111	1,808,471	110%	1,834,426	99%	3,248,790
		PART TIME TEMP PERSONNEL TOTALS	5,333	13,563	254%	10,011	135%	38,988	54,546	140%	70,502	77%	137,979
		OVERTIME TOTALS	7,637	6,239	82%	10,452	60%	37,493	57,559	154%	52,006	111%	78,593
		BENEFITS TOTALS	122,493	126,127	103%	146,743	86%	867,831	942,713	109%	1,041,533	91%	1,793,568
		CONSULTANTS TOTALS	0	0	0%	23,275	0%	9,611	286	3%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	1,053	3,340	317%	2,934	114%	29,641	40,404	136%	40,785	99%	80,335
		ALL OTHER	28,340,807	32,011,756	113%	32,623,166	98%	179,877,799	185,753,777	103%	204,674,317	91%	365,512,688
		AGENCY TOTALS:	28,700,393	32,400,125	113%	33,065,915	98%	182,504,473	188,657,755	103%	207,939,173	91%	371,131,254
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,130,361	2,289,088	107%	2,336,912	98%	15,962,949	16,889,033	106%	17,443,447	97%	30,301,082
		PART TIME TEMP PERSONNEL TOTALS	103,426	151,850	147%	125,342	121%	795,337	1,133,844	143%	958,479	118%	1,715,164
		OVERTIME TOTALS	248,319	223,047	90%	183,367	122%	1,496,657	1,600,880	107%	1,094,819	146%	1,942,902
		BENEFITS TOTALS	1,209,007	1,268,705	105%	1,358,090	93%	8,767,788	9,309,310	106%	9,847,921	95%	16,750,540
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	56,851	81,867	144%	58,035	141%	390,492	451,773	116%	382,665	118%	720,660
		ALL OTHER	1,680,902	1,749,527	104%	2,227,721	79%	12,116,437	13,337,572	110%	15,280,669	87%	27,702,706
		AGENCY TOTALS:	5,428,866	5,764,083	106%	6,289,467	92%	39,529,660	42,722,412	108%	45,008,000	95%	79,133,055
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,932,938	1,905,767	99%	2,189,413	87%	14,566,455	14,961,339	103%	16,357,233	91%	28,541,449
		PART TIME TEMP PERSONNEL TOTALS	84,396	80,337	95%	86,602	93%	645,873	676,397	105%	653,225	104%	1,188,758
		OVERTIME TOTALS	14,966	16,941	113%	11,473	148%	125,407	158,928	127%	109,673	145%	195,396
		BENEFITS TOTALS	989,825	957,806	97%	1,197,560	80%	7,239,528	7,460,647	103%	8,758,472	85%	15,029,599
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	44,493	61,260	138%	56,981	108%	1,079,824	1,039,331	96%	1,142,170	91%	1,945,127
		ALL OTHER	6,582,754	8,229,885	125%	7,601,121	108%	43,710,764	47,838,476	109%	55,525,210	86%	96,886,807
		AGENCY TOTALS:	9,649,373	11,251,995	117%	11,143,150	101%	67,367,851	72,135,117	107%	82,545,982	87%	143,787,135



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,111,531	11,376,984	102%	12,342,181	92%	83,411,130	85,976,880	103%	92,195,478	93%	160,191,310
		PART TIME TEMP PERSONNEL TOTALS	364,323	423,070	116%	477,943	89%	2,770,463	3,113,454	112%	3,539,292	88%	6,322,204
		OVERTIME TOTALS	436,561	450,867	103%	364,712	124%	2,827,849	3,145,256	111%	2,342,672	134%	4,073,346
		BENEFITS TOTALS	6,166,194	6,222,153	101%	7,280,912	85%	44,757,951	46,583,389	104%	52,736,155	88%	90,037,628
		CONSULTANTS TOTALS	62,071	1,075,388	1,733%	1,333,988	81%	415,616	5,979,039	1,439%	14,774,760	40%	15,650,718
		CURRENT EXPENSE TOTALS	213,560	383,316	179%	395,520	97%	2,708,563	3,037,014	112%	3,637,195	83%	6,657,535
		ALL OTHER TOTALS	192,673,760	253,677,755	132%	303,325,301	84%	1,322,819,289	1,406,778,680	106%	1,693,122,919	83%	2,890,931,096
		DEPARTMENT TOTALS	211,027,999	273,609,534	130%	325,520,558	84%	1,459,710,861	1,554,613,712	107%	1,862,348,470	83%	3,173,863,838
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	24,040	24,365	101%	24,509	99%	177,524	183,157	103%	180,986	101%	372,104
		PART TIME TEMP PERSONNEL TOTALS	609	0	0%	1,605	0%	8,153	7,817	96%	21,492	36%	46,302
		BENEFITS TOTALS	8,741	9,820	112%	11,651	84%	65,709	72,829	111%	87,585	83%	169,160
		CURRENT EXPENSE TOTALS	103	494	480%	97	510%	2,077	4,174	201%	1,958	213%	8,548
		ALL OTHER	5,507	5,031	91%	7,688	65%	42,183	41,795	99%	51,962	80%	85,987
		AGENCY TOTALS:	38,999	39,709	102%	45,550	87%	295,646	309,773	105%	343,983	90%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,795,497	1,850,261	103%	2,045,085	90%	13,922,052	14,075,482	101%	15,614,920	90%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	48,154	18,894	39%	75,909	25%	221,485	150,592	68%	353,647	43%	563,275
		OVERTIME TOTALS	33,104	50,397	152%	48,693	104%	326,820	389,760	119%	481,205	81%	815,898
		BENEFITS TOTALS	876,768	872,061	99%	1,051,031	83%	6,542,647	6,630,989	101%	7,843,416	85%	13,245,896
		CONSULTANTS TOTALS	847,921	1,084,303	128%	2,026,593	54%	5,283,062	10,531,165	199%	12,115,531	87%	21,926,007
		CURRENT EXPENSE TOTALS	3,653	7,994	219%	15,337	52%	44,050	62,023	141%	90,542	69%	241,828
		ALL OTHER	1,644,017	2,331,650	142%	2,579,939	90%	12,995,618	16,607,943	128%	17,599,324	94%	38,660,614
		AGENCY TOTALS:	5,249,113	6,215,559	118%	7,842,586	79%	39,335,734	48,447,955	123%	54,098,585	90%	102,376,522
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	427,940	429,165	100%	502,561	85%	3,202,080	3,274,762	102%	3,760,832
PART TIME TEMP PERSONNEL TOTALS	2,243			0	0%	7,096	0%	16,625	11,539	69%	52,272	22%	92,288
BENEFITS TOTALS	201,879			201,490	100%	245,292	82%	1,485,790	1,539,675	104%	1,805,380	85%	3,039,466
CONSULTANTS TOTALS	88,478			78,191	88%	158,138	49%	809,167	978,843	121%	1,159,190	84%	2,395,430
CURRENT EXPENSE TOTALS	7,631			5,547	73%	10,169	55%	47,570	49,025	103%	62,139	79%	156,582
ALL OTHER	159,459			84,218	53%	313,634	27%	806,307	717,714	89%	1,249,987	57%	2,423,368
AGENCY TOTALS:	887,630			798,612	90%	1,236,890	65%	6,367,539	6,571,558	103%	8,089,800	81%	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	2,837,524	2,844,887	100%	2,969,787	96%	21,101,165	21,467,688	102%	22,072,125	97%	37,967,747
		PART TIME TEMP PERSONNEL TOTALS	361,048	355,496	98%	416,234	85%	2,795,897	2,717,625	97%	3,213,170	85%	5,644,729
		OVERTIME TOTALS	8,499	6,693	79%	7,903	85%	65,969	46,727	71%	61,297	76%	97,000
		BENEFITS TOTALS	1,825,223	1,819,659	100%	2,076,935	88%	13,335,384	13,680,667	103%	15,186,573	90%	25,899,640
		CONSULTANTS TOTALS	23,921	9,862	41%	45,651	22%	453,685	452,479	100%	602,516	75%	813,920
		CURRENT EXPENSE TOTALS	93,502	107,059	114%	114,577	93%	1,144,404	1,172,624	102%	1,188,456	99%	1,580,162
		ALL OTHER	3,283,482	1,164,511	35%	3,913,450	30%	12,258,242	10,966,144	89%	15,083,346	73%	26,356,561
		AGENCY TOTALS:	8,433,198	6,308,168	75%	9,544,538	66%	51,154,746	50,503,953	99%	57,407,483	88%	98,359,759





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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,043	11,217	102%	11,526	97%	83,126	106,617	128%	86,775	123%	186,049
		PART TIME TEMP PERSONNEL TOTALS	419	425	101%	637	67%	3,149	3,322	105%	4,787	69%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,100	5,776	95%	6,147	94%	45,339	56,611	125%	45,685	124%	104,909
		CURRENT EXPENSE TOTALS	267	-482	-181%	262	-184%	5,592	5,600	100%	5,487	102%	10,146
		ALL OTHER	11,662,353	876,975	8%	12,072,656	7%	25,954,786	27,049,178	104%	26,525,626	102%	29,404,550
		AGENCY TOTALS:	11,680,182	893,911	8%	12,091,228	7%	26,091,992	27,221,329	104%	26,668,360	102%	29,714,154
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,043	11,217	102%	11,526	97%	83,126	106,617	128%	86,775	123%	186,049
		PART TIME TEMP PERSONNEL TOTALS	419	425	101%	637	67%	3,149	3,322	105%	4,787	69%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,100	5,776	95%	6,147	94%	45,339	56,611	125%	45,685	124%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	267	-482	-181%	262	-184%	5,592	5,600	100%	5,487	102%	10,146
		ALL OTHER TOTALS	11,662,353	876,975	8%	12,072,656	7%	25,954,786	27,049,178	104%	26,525,626	102%	29,404,550
		DEPARTMENT TOTALS	11,680,182	893,911	8%	12,091,228	7%	26,091,992	27,221,329	104%	26,668,360	102%	29,714,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	736,971	776,594	105%	831,574	93%	5,616,821	5,773,237	103%	6,209,422	93%	10,718,233
		PART TIME TEMP PERSONNEL TOTALS	18,486	33,878	183%	40,007	85%	157,837	221,824	141%	249,755	89%	429,261
		OVERTIME TOTALS	5,667	3,871	68%	8,348	46%	33,863	30,985	92%	38,410	81%	68,488
		BENEFITS TOTALS	339,087	409,115	121%	420,912	97%	2,517,315	2,653,492	105%	3,119,082	85%	5,239,126
		CONSULTANTS TOTALS	1,161	2,450	211%	2,262	108%	15,837	15,582	98%	21,569	72%	39,235
		CURRENT EXPENSE TOTALS	11,836	13,047	110%	14,597	89%	95,727	84,289	88%	115,024	73%	202,083
		ALL OTHER	4,752,459	2,506,992	53%	20,695,019	12%	14,838,021	12,303,603	83%	62,579,373	20%	96,612,943
		AGENCY TOTALS:	5,865,667	3,745,948	64%	22,012,720	17%	23,275,420	21,083,012	91%	72,332,634	29%	113,309,371
		LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	263,867	270,331	102%	343,649	79%	2,094,133	2,158,586	103%	2,663,656
PART TIME TEMP PERSONNEL TOTALS	13,761			8,853	64%	15,282	58%	103,504	73,340	71%	114,218	64%	190,133
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	152,169			146,941	97%	204,401	72%	1,152,672	1,177,506	102%	1,546,289	76%	2,659,954
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	1	0%	1
CURRENT EXPENSE TOTALS	10,368			17,530	169%	17,801	98%	68,688	75,667	110%	126,289	60%	234,662
ALL OTHER	11,706,442			143,129	1%	331,869	43%	12,675,295	16,027,351	126%	1,664,744	963%	3,177,281
AGENCY TOTALS:	12,146,607			586,784	5%	913,002	64%	16,094,292	19,512,450	121%	6,115,196	319%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	712,536	808,154	113%	782,382	103%	5,355,882	5,845,555	109%	5,908,942	99%	10,238,211
		PART TIME TEMP PERSONNEL TOTALS	25,860	32,162	124%	41,036	78%	147,720	160,757	109%	227,810	71%	560,621
		BENEFITS TOTALS	294,930	293,973	100%	370,352	79%	2,186,368	2,261,283	103%	2,743,602	82%	4,698,917
		CONSULTANTS TOTALS	157,706	151,461	96%	220,812	69%	570,917	675,795	118%	737,246	92%	1,048,944
		CURRENT EXPENSE TOTALS	11,288	42,068	373%	26,706	158%	81,222	171,207	211%	196,411	87%	359,756
		ALL OTHER	144,055	111,963	78%	1,071,359	10%	1,113,546	1,039,362	93%	7,080,145	15%	12,580,793
		AGENCY TOTALS:	1,346,374	1,439,782	107%	2,512,646	57%	9,455,656	10,153,959	107%	16,894,156	60%	29,487,242
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,089,132	1,183,008	109%	1,306,664	91%	8,317,339	8,902,950	107%	9,916,035	90%	17,249,450
		PART TIME TEMP PERSONNEL TOTALS	931,867	871,962	94%	1,055,153	83%	6,727,565	6,014,193	89%	7,569,780	79%	12,001,887
		OVERTIME TOTALS	228,741	227,427	99%	229,178	99%	1,378,758	1,406,759	102%	1,303,629	108%	2,248,983
		BENEFITS TOTALS	749,718	781,879	104%	928,080	84%	5,441,625	5,723,035	105%	6,701,092	85%	11,362,025
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	336,701	311,220	92%	397,291	78%	2,271,246	2,700,046	119%	2,629,508	103%	5,299,339
		ALL OTHER	8,506,842	6,686,378	79%	2,969,692	225%	18,924,386	22,270,247	118%	17,849,197	125%	32,799,473
		AGENCY TOTALS:	11,843,001	10,061,875	85%	6,886,057	146%	43,060,919	47,017,230	109%	45,969,240	102%	80,961,158





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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	226,027	238,702	106%	277,350	86%	1,732,679	1,779,090	103%	2,094,313	85%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	5,868	6,260	107%	10,789	58%	38,939	46,043	118%	71,591	64%	126,687
		OVERTIME TOTALS	5,252	5,292	101%	4,087	129%	19,530	33,880	173%	15,199	223%	32,500
		BENEFITS TOTALS	122,817	125,534	102%	160,219	78%	921,775	945,318	103%	1,202,491	79%	2,037,314
		CONSULTANTS TOTALS	225	0	0%	225	0%	4,039	1,864	46%	3,469	54%	7,500
		CURRENT EXPENSE TOTALS	11,392	10,564	93%	14,968	71%	103,933	113,540	109%	135,364	84%	404,810
		ALL OTHER	266,301	308,229	116%	309,171	100%	1,943,462	2,000,775	103%	2,235,172	90%	4,581,372
		AGENCY TOTALS:	637,882	694,581	109%	776,809	89%	4,764,357	4,920,509	103%	5,757,599	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%	373	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	936	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,309	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	785,998	775,687	99%	935,171	83%	6,022,935	6,225,742	103%	7,140,510	87%	12,463,215
		PART TIME TEMP PERSONNEL TOTALS	376,077	369,805	98%	484,941	76%	4,371,044	4,382,789	100%	4,856,582	90%	6,934,187
		OVERTIME TOTALS	49,483	18,661	38%	43,461	43%	196,046	286,442	146%	185,370	155%	246,446
		BENEFITS TOTALS	475,054	469,835	99%	612,843	77%	3,634,484	3,754,955	103%	4,674,104	80%	7,780,779
		CONSULTANTS TOTALS	0	0	0%	4,700	0%	9,398	9,035	96%	32,902	27%	56,404
		CURRENT EXPENSE TOTALS	178,371	349,719	196%	263,899	133%	1,173,164	1,469,217	125%	1,356,689	108%	2,830,027
		ALL OTHER	1,875,696	1,976,888	105%	4,237,706	47%	10,235,305	15,785,173	154%	21,929,746	72%	39,148,506
		AGENCY TOTALS:	3,740,679	3,960,593	106%	6,582,720	60%	25,642,376	31,913,353	124%	40,175,904	79%	69,459,563
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	16,236	14,080	87%	26,270	54%	123,887	124,760	101%	200,195	62%	344,156
		PART TIME TEMP PERSONNEL TOTALS	4,113	4,759	116%	6,009	79%	39,588	40,884	103%	57,830	71%	93,619
		OVERTIME TOTALS	4,959	5,265	106%	320	1,647%	41,988	49,218	117%	2,739	1,797%	5,000
		BENEFITS TOTALS	12,166	10,519	86%	16,969	62%	91,376	94,192	103%	127,395	74%	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:	37,474	34,622	92%	49,567	70%	296,839	309,054	104%	388,160	80%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	90,416	102,155	113%	96,621	106%	758,217	777,944	103%	809,632	96%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	18,915	18,259	97%	21,881	83%	121,276	126,465	104%	138,177	92%	241,200
		OVERTIME TOTALS	93	116	125%	438	27%	1,623	738	45%	4,156	18%	7,500
		BENEFITS TOTALS	49,174	55,044	112%	60,337	91%	400,972	414,351	103%	491,682	84%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,191	7,098	58%	14,616	49%	57,215	46,459	81%	68,941	67%	117,514
		ALL OTHER	53,416	53,094	99%	77,896	68%	719,772	496,311	69%	544,560	91%	1,091,508
AGENCY TOTALS:	224,206	235,765	105%	271,788	87%	2,059,075	1,862,267	90%	2,057,147	91%	3,698,358		



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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	231,133	269,651	117%	269,381	100%	1,782,462	1,937,497	109%	2,057,073	94%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	34,464	39,830	116%	39,418	101%	236,807	278,779	118%	273,395	102%	473,051
		OVERTIME TOTALS	33	0	0%	187	0%	1,674	2,103	126%	2,201	96%	10,000
		BENEFITS TOTALS	124,364	147,708	119%	154,952	95%	926,455	1,026,712	111%	1,154,832	89%	1,962,062
		CONSULTANTS TOTALS	0	1,490	0%	5,633	26%	19,710	22,790	116%	41,760	55%	67,600
		CURRENT EXPENSE TOTALS	18,863	30,805	163%	28,854	107%	137,611	199,265	145%	204,655	97%	377,643
		ALL OTHER	162,539	486,999	300%	459,642	106%	880,294	1,634,239	186%	2,199,116	74%	4,183,837
		AGENCY TOTALS:	571,396	976,484	171%	958,068	102%	3,985,013	5,101,385	128%	5,933,031	86%	10,624,653
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	19,848	102%	20,282	98%	148,733	151,260	102%	154,293	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	268	0%	800	1,800	225%	2,706	67%	3,213
		BENEFITS TOTALS	10,361	10,246	99%	11,512	89%	76,355	74,065	97%	84,838	87%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	166	254	153%	226	112%	1,999	2,934	147%	2,726	108%	5,479
		ALL OTHER	525	754	144%	804	94%	42,902	42,402	99%	48,273	88%	51,212
		AGENCY TOTALS:	30,603	31,102	102%	33,093	94%	270,790	272,461	101%	292,835	93%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	426,978	410,053	96%	478,874	86%	3,112,132	3,176,823	102%	3,484,998	91%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	1,284	7,378	575%	10,726	69%	30,027	38,344	128%	77,115	50%	133,748
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	17,317	0%	25,400
		BENEFITS TOTALS	201,451	193,009	96%	244,244	79%	1,450,309	1,474,362	102%	1,743,334	85%	2,949,901
		CONSULTANTS TOTALS	67,610	21,123	31%	204,899	10%	389,697	366,532	94%	776,186	47%	1,336,738
		CURRENT EXPENSE TOTALS	3,128	5,433	174%	4,875	111%	26,822	28,076	105%	42,910	65%	86,301
		ALL OTHER	978,852	614,957	63%	1,335,152	46%	12,005,745	10,538,431	88%	13,736,343	77%	25,751,693
		AGENCY TOTALS:	1,679,303	1,251,953	75%	2,280,887	55%	17,016,075	15,622,567	92%	19,878,202	79%	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	271,801	284,283	105%	331,870	86%	2,208,822	2,205,471	100%	2,696,977	82%	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	1,391	794	57%	758	105%	2,285	20,247	886%	1,245	1,626%	12,000
		BENEFITS TOTALS	145,239	144,042	99%	203,542	71%	1,033,879	1,039,628	101%	1,448,909	72%	2,433,339
		CONSULTANTS TOTALS	5,595	11,833	211%	6,414	184%	115,900	101,104	87%	132,872	76%	160,500
		CURRENT EXPENSE TOTALS	17,218	27,883	162%	17,488	159%	72,429	113,468	157%	73,563	154%	113,470
		ALL OTHER	52,633	99,407	189%	408,708	24%	871,409	4,923,886	565%	3,452,635	143%	6,348,803
		AGENCY TOTALS:	493,877	568,242	115%	971,788	58%	4,308,629	8,410,695	195%	7,842,296	107%	13,619,658



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Department	Agency	Category	JANUARY FY18 ACTUAL	JANUARY FY19 ACTUAL	actual vs. prior yr	JANUARY 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	615,472	627,152	102%	705,479	89%	4,607,859	4,759,840	103%	5,271,425	90%	9,023,988
		PART TIME TEMP PERSONNEL TOTALS	3,239	6,586	203%	5,580	118%	16,878	42,959	255%	31,761	135%	71,149
		OVERTIME TOTALS	0	222	0%	3,167	7%	5,027	4,327	86%	10,998	39%	38,002
		BENEFITS TOTALS	323,733	332,609	103%	399,356	83%	2,388,905	2,490,405	104%	2,946,855	85%	4,954,722
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,351	14,498	128%	21,394	68%	190,279	194,317	102%	265,833	73%	435,156
		ALL OTHER	312,151	324,204	104%	459,475	71%	3,144,107	3,280,854	104%	3,625,052	91%	7,340,001
		AGENCY TOTALS:	1,265,947	1,305,270	103%	1,594,452	82%	10,353,055	10,772,702	104%	12,151,924	89%	21,863,018
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,822,122	4,968,219	103%	5,444,912	91%	36,191,004	37,310,738	103%	40,777,009	91%	70,023,815
		PART TIME TEMP PERSONNEL TOTALS	312,426	337,478	108%	530,337	64%	3,035,762	3,236,755	107%	5,246,984	62%	8,649,564
		OVERTIME TOTALS	242,913	277,166	114%	386,325	72%	3,234,242	3,241,853	100%	3,553,858	91%	5,750,381
		BENEFITS TOTALS	2,648,651	2,730,114	103%	3,197,782	85%	19,697,291	20,661,496	105%	23,761,890	87%	40,524,856
		CONSULTANTS TOTALS	115,100	123,729	107%	196,845	63%	506,247	143,540	28%	1,524,499	9%	2,356,413
		CURRENT EXPENSE TOTALS	323,919	710,393	219%	611,950	116%	3,547,430	3,737,719	105%	5,660,604	66%	11,147,679
		ALL OTHER	3,681,671	3,941,404	107%	8,603,926	46%	30,574,637	34,357,809	112%	63,641,010	54%	130,884,706
		AGENCY TOTALS:	12,146,801	13,088,503	108%	18,972,077	69%	96,786,613	102,689,911	106%	144,165,854	71%	269,337,415
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	4,822,122	4,968,219	103%	5,444,912	91%	36,191,004	37,310,738	103%	40,777,009	91%	70,023,815
		PART TIME TEMP PERSONNEL TOTALS	312,426	337,478	108%	530,337	64%	3,035,762	3,236,755	107%	5,246,984	62%	8,649,564
		OVERTIME TOTALS	242,913	277,166	114%	386,325	72%	3,234,242	3,241,853	100%	3,553,858	91%	5,750,381
		BENEFITS TOTALS	2,648,651	2,730,114	103%	3,197,782	85%	19,697,291	20,661,496	105%	23,761,890	87%	40,524,856
		CONSULTANTS TOTALS	115,100	123,729	107%	196,845	63%	506,247	143,540	28%	1,524,499	9%	2,356,413
		CURRENT EXPENSE TOTALS	323,919	710,393	219%	611,950	116%	3,547,430	3,737,719	105%	5,660,604	66%	11,147,679
		ALL OTHER TOTALS	3,681,671	3,941,404	107%	8,603,926	46%	30,574,637	34,357,809	112%	63,641,010	54%	130,884,706
		DEPARTMENT TOTALS	12,146,801	13,088,503	108%	18,972,077	69%	96,786,613	102,689,911	106%	144,165,854	71%	269,337,415
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	287,257	309,033	108%	409,559	75%	2,182,776	2,329,970	107%	3,016,883	77%	5,090,074
		PART TIME TEMP PERSONNEL TOTALS	14,927	22,729	152%	33,706	67%	123,197	164,086	133%	230,182	71%	482,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	145,420	151,981	105%	217,185	70%	1,073,285	1,131,713	105%	1,602,734	71%	2,742,013
		CONSULTANTS TOTALS	8,925	6,711	75%	15,966	42%	52,105	67,699	130%	102,893	66%	200,000
		CURRENT EXPENSE TOTALS	39,158	55,430	142%	92,724	60%	272,936	745,449	273%	675,166	110%	1,378,489
		ALL OTHER	158,812	110,728	70%	282,383	39%	1,407,208	1,619,551	115%	1,681,943	96%	2,784,408
		AGENCY TOTALS:	654,499	656,613	100%	1,051,523	62%	5,111,506	6,058,315	119%	7,309,801	83%	12,677,433
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,149	33,032	87%	40,782	81%	293,491	254,039	87%	313,246	81%	527,742
		PART TIME TEMP PERSONNEL TOTALS	2,100	1,649	79%	2,164	76%	15,558	10,770	69%	16,029	67%	28,423
		BENEFITS TOTALS	21,323	16,879	79%	24,294	69%	157,953	134,584	85%	179,962	75%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	116	523	451%	150	349%	4,867	3,609	74%	6,270	58%	9,000
		ALL OTHER	10,528	6,313	60%	13,618	46%	64,989	51,979	80%	72,161	72%	124,170
		AGENCY TOTALS:	72,216	58,396	81%	81,008	72%	536,859	454,982	85%	587,668	77%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,628,683	5,710,054	101%	6,336,675	90%	42,250,368	43,175,943	102%	47,502,552	91%	82,320,598
		PART TIME TEMP PERSONNEL TOTALS	292,425	250,959	86%	403,592	62%	2,266,864	2,063,864	91%	3,157,353	65%	4,866,568
		OVERTIME TOTALS	1,802,318	858,341	48%	1,755,272	49%	4,356,166	3,880,694	89%	4,373,543	89%	8,649,800
		BENEFITS TOTALS	3,751,223	3,523,067	94%	4,107,887	86%	25,539,777	26,180,185	103%	31,393,534	83%	52,696,415
		CONSULTANTS TOTALS	3,605,667	728,097	20%	9,090,715	8%	14,371,906	11,243,716	78%	43,825,063	26%	87,469,398
		CURRENT EXPENSE TOTALS	4,185,068	4,850,014	116%	5,027,676	96%	20,210,054	21,015,506	104%	23,222,980	90%	49,560,765
		ALL OTHER	25,387,862	22,995,128	91%	118,332,535	19%	295,014,955	286,959,265	97%	896,562,808	32%	1,443,007,121
		AGENCY TOTALS:	44,653,247	38,915,660	87%	145,054,353	27%	404,010,089	394,519,172	98%	1,050,037,834	38%	1,728,570,667



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	97,739	97,968	100%	107,038	92%	754,183	714,629	95%	827,661	86%	1,405,419	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000	
		OVERTIME TOTALS	2,231	942	42%	2,525	37%	7,106	5,275	74%	8,042	66%	12,000	
		BENEFITS TOTALS	47,158	45,329	96%	56,393	80%	356,853	329,052	92%	427,128	77%	709,568	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	57,706	369,402	640%	163,807	226%	369,966	681,466	184%	847,464	80%	1,828,739	
		ALL OTHER	7,779,536	11,163,510	143%	16,003,358	70%	124,981,435	136,681,550	109%	136,152,580	100%	216,397,694	
		AGENCY TOTALS:	7,984,371	11,677,152	146%	16,334,371	71%	126,469,541	138,411,971	109%	138,271,626	100%	220,368,420	
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%	47,250,000	47,250,000	100%	47,250,000	100%	81,000,000	
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	47,250,000	47,250,000	100%	47,250,000	100%	81,000,000	
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,222,802	1,174,962	96%	1,483,760	79%	8,985,587	8,918,744	99%	10,893,304	82%	18,772,458	
		PART TIME TEMP PERSONNEL TOTALS	70,795	97,689	138%	84,167	116%	532,243	590,186	111%	647,864	91%	1,039,961	
		OVERTIME TOTALS	100,640	143,628	143%	21,805	659%	746,006	931,703	125%	166,533	559%	273,654	
		BENEFITS TOTALS	704,701	704,217	100%	1,002,098	70%	5,047,810	5,195,664	103%	7,177,716	72%	12,177,193	
		CONSULTANTS TOTALS	52,304	20,300	39%	90,077	23%	318,235	331,944	104%	548,835	60%	939,998	
		CURRENT EXPENSE TOTALS	85,627	112,043	131%	105,296	106%	505,483	513,551	102%	637,869	81%	1,260,077	
		ALL OTHER	378,663	408,483	108%	875,831	47%	1,897,902	2,335,101	123%	3,627,467	64%	6,656,992	
		AGENCY TOTALS:	2,615,531	2,661,323	102%	3,663,033	73%	18,033,265	18,816,895	104%	23,699,587	79%	41,120,333	
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	33,628	33,288	99%	42,359	79%	202,013	216,985	107%	261,818	83%	455,019	
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	672	23%	1,152	
		BENEFITS TOTALS	15,257	15,117	99%	27,994	54%	93,111	98,012	105%	170,843	57%	291,823	
		CURRENT EXPENSE TOTALS	262	348	133%	684	51%	12,089	7,993	66%	13,694	58%	19,565	
		ALL OTHER	1,063	902	85%	10,008	9%	10,260	10,915	106%	66,455	16%	116,745	
		AGENCY TOTALS:	50,210	49,655	99%	81,141	61%	317,473	334,060	105%	513,482	65%	884,304	
STATE TOTALS				431,293,965	464,755,706	108%	840,346,016	55%	3,392,889,739	3,535,719,697	104%	5,026,637,233	70%	8,716,056,247





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

Page: 13  
Date: 2/1/2019  
Time: 7:30:34AM

Parameters:

Fiscal Year: 2019  
Through Month YTD: JANUARY 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	752,191,153
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	5,579,774
Lapse Amount	-69,129,106
Total	8,716,056,247

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