



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

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Department	Agency	Category	MARCH FY18 ACTUAL	MARCH FY19 ACTUAL	actual vs. prior yr	MARCH 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	668,547	708,058	106%	866,580	82%	4,378,581	4,423,909	101%	5,693,155	78%	7,471,249
		PART TIME TEMP PERSONNEL TOTALS	10,133	10,752	106%	39,214	27%	37,171	77,081	207%	150,089	51%	197,152
		OVERTIME TOTALS	32,981	43,160	131%	46,516	93%	421,312	397,292	94%	543,505	73%	608,500
		BENEFITS TOTALS	421,611	430,748	102%	595,153	72%	2,777,184	2,834,876	102%	3,941,929	72%	5,015,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,490	37,861	96%	50,979	74%	247,518	355,862	144%	352,517	101%	510,983
		ALL OTHER	1,881,026	1,140,900	61%	3,030,420	38%	10,686,938	9,700,796	91%	16,643,556	58%	23,799,731
AGENCY TOTALS:	3,053,788	2,371,479	78%	4,628,862	51%	18,548,704	17,789,816	96%	27,324,751	65%	37,602,711		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,910,077	2,050,849	107%	2,156,933	95%	12,285,414	13,239,091	108%	13,703,469	97%	18,036,446
		PART TIME TEMP PERSONNEL TOTALS	268,420	292,086	109%	335,734	87%	1,713,175	1,969,633	115%	2,063,428	95%	2,742,888
		OVERTIME TOTALS	58,542	78,648	134%	71,070	111%	365,777	420,104	115%	394,444	107%	546,648
		BENEFITS TOTALS	1,012,157	1,086,695	107%	1,216,043	89%	6,557,015	7,108,174	108%	7,711,881	92%	9,932,517
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	64,336	0%	85,781
		CURRENT EXPENSE TOTALS	179,849	160,293	89%	207,577	77%	2,122,174	2,280,014	107%	2,434,932	94%	3,794,641
		ALL OTHER	8,983,608	8,769,701	98%	11,413,357	77%	81,528,431	80,910,681	99%	101,659,190	80%	144,293,219
AGENCY TOTALS:	12,412,653	12,438,273	100%	15,407,861	81%	104,571,985	105,927,697	101%	128,031,679	83%	179,432,140		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	188,982	230,437	122%	226,915	102%	1,299,689	1,453,370	112%	1,573,741	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	359	4,074	1,135%	3,648	112%	8,951	10,807	121%	74,089	15%	85,011
		OVERTIME TOTALS	0	119	0%	30	400%	7,546	12,214	162%	280	4,358%	357
		BENEFITS TOTALS	103,705	112,954	109%	127,468	89%	709,264	749,752	106%	886,863	85%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
		CURRENT EXPENSE TOTALS	22,104	14,220	64%	40,997	35%	134,230	117,040	87%	249,695	47%	325,705
		ALL OTHER	134,720	218,470	162%	429,066	51%	1,474,228	1,481,533	100%	3,016,693	49%	4,220,025
AGENCY TOTALS:	449,871	580,273	129%	830,208	70%	3,633,907	3,824,715	105%	5,820,111	66%	7,810,106		
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	188,982	230,437	122%	226,915	102%	1,299,689	1,453,370	112%	1,573,741	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	359	4,074	1,135%	3,648	112%	8,951	10,807	121%	74,089	15%	85,011
		OVERTIME TOTALS	0	119	0%	30	397%	7,546	12,214	162%	280	4,362%	357
		BENEFITS TOTALS	103,705	112,954	109%	127,468	89%	709,264	749,752	106%	886,863	85%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
		CURRENT EXPENSE TOTALS	22,104	14,220	64%	40,997	35%	134,230	117,040	87%	249,695	47%	325,705
		ALL OTHER TOTALS	134,720	218,470	162%	429,066	51%	1,474,228	1,481,533	100%	3,016,693	49%	4,220,025
DEPARTMENT TOTALS	449,871	580,273	129%	830,208	70%	3,633,907	3,824,715	105%	5,820,111	66%	7,810,106		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	320,360	353,000	110%	407,695	87%	2,013,324	2,281,362	113%	2,505,842	91%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	23	0	0%	1,367	0%	23	0	0%	8,033	0%	20,000
		BENEFITS TOTALS	169,864	173,647	102%	228,343	76%	1,067,952	1,138,221	107%	1,435,131	79%	1,828,065
		CURRENT EXPENSE TOTALS	1,889	141,645	7,498%	10,153	1,395%	23,404	164,056	701%	124,345	132%	204,095
		ALL OTHER	92,184	78,555	85%	134,046	59%	701,872	785,878	112%	870,768	90%	1,371,679
AGENCY TOTALS:	584,321	746,847	128%	781,604	96%	3,821,634	4,369,517	114%	4,944,119	88%	6,759,969		



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Department	Agency	Category	MARCH FY18 ACTUAL	MARCH FY19 ACTUAL	actual vs. prior yr	MARCH 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%	3,401	35%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	92	0%	115	80%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	45	500%	45	100%	45
		ALL OTHER	0	0	0%	183	0%	571	822	144%	2,200	37%	2,200
		AGENCY TOTALS:	0	0	0%	578	0%	581	2,159	372%	5,761	37%	6,933
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	344,502	397,072	115%	444,944	89%	2,244,538	2,539,936	113%	2,933,592	87%	3,873,282
		PART TIME TEMP PERSONNEL TOTALS	63,643	66,235	104%	78,523	84%	474,441	483,110	102%	577,155	84%	742,051
		OVERTIME TOTALS	3,177	3,328	105%	3,657	91%	26,034	26,122	100%	29,769	88%	33,100
		BENEFITS TOTALS	183,098	200,650	110%	239,378	84%	1,182,017	1,321,369	112%	1,607,296	82%	2,066,036
		CONSULTANTS TOTALS	4,875	19,996	410%	33,950	59%	43,875	278,120	634%	305,547	91%	406,509
		CURRENT EXPENSE TOTALS	22,862	17,610	77%	47,362	37%	129,430	214,575	166%	233,703	92%	412,048
		ALL OTHER	993,808	1,438,916	145%	2,785,767	52%	14,084,494	14,356,070	102%	35,018,015	41%	47,355,945
		AGENCY TOTALS:	1,615,965	2,143,807	133%	3,633,581	59%	18,184,830	19,219,303	106%	40,705,077	47%	54,888,971
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	894	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	68	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,872,917	3,922,917	101%	3,922,917	100%	34,856,250	35,306,250	101%	35,306,250	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	34,856,250	35,307,213	101%	35,306,250	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	5,030,554	5,779,915	115%	5,732,125	101%	34,503,512	37,156,546	108%	39,144,593	95%	50,728,342
		PART TIME TEMP PERSONNEL TOTALS	85,729	98,467	115%	106,580	92%	598,240	646,875	108%	750,100	86%	963,945
		OVERTIME TOTALS	1,160,517	1,400,693	121%	943,385	148%	8,026,383	9,702,622	121%	6,474,757	150%	8,558,107
		BENEFITS TOTALS	3,575,640	3,871,228	108%	4,417,964	88%	23,908,988	25,534,959	107%	29,403,492	87%	37,573,434
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	168,859	159,522	94%	251,836	63%	1,462,672	1,889,482	129%	2,087,926	90%	2,952,737
		ALL OTHER	1,880,992	3,555,014	189%	2,427,308	146%	21,728,936	24,166,354	111%	24,547,502	98%	35,610,393
		AGENCY TOTALS:	11,902,291	14,864,839	125%	13,879,199	107%	90,228,731	99,096,838	110%	102,408,370	97%	136,386,957



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	19,847	13,023	66%	30,705	42%	113,474	71,434	63%	188,684	38%	208,296
		PART TIME TEMP PERSONNEL TOTALS	5,001	7,558	151%	8,607	88%	40,280	49,006	122%	71,008	69%	90,908
		BENEFITS TOTALS	9,582	7,131	74%	13,346	53%	59,311	39,133	66%	84,312	46%	96,613
		CONSULTANTS TOTALS	590	671	114%	3,474	19%	4,021	11,003	274%	25,766	43%	56,500
		CURRENT EXPENSE TOTALS	359	1,898	529%	955	199%	12,569	16,906	135%	30,876	55%	40,538
		ALL OTHER	11,215	13,278	118%	22,988	58%	91,115	119,080	131%	179,611	66%	239,963
		AGENCY TOTALS:	46,594	43,557	93%	80,074	54%	320,771	306,561	96%	580,257	53%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,567,709	1,560,915	100%	2,202,247	71%	10,649,103	10,358,354	97%	14,747,170
PART TIME TEMP PERSONNEL TOTALS	23,416			12,989	55%	189,372	7%	247,445	132,715	54%	1,704,988	8%	2,102,933
OVERTIME TOTALS	3,543			9,138	258%	29,534	31%	18,517	47,653	257%	160,099	30%	259,181
BENEFITS TOTALS	846,005			795,200	94%	1,322,027	60%	5,624,318	5,338,123	95%	8,663,804	62%	11,000,950
CONSULTANTS TOTALS	69,709			65,092	93%	367,270	18%	627,949	634,435	101%	2,122,791	30%	2,837,226
CURRENT EXPENSE TOTALS	38,933			31,477	81%	101,419	31%	338,351	240,988	71%	728,518	33%	1,016,682
ALL OTHER	549,190,239			551,780,634	100%	562,339,460	98%	1,137,258,025	1,155,707,026	102%	1,218,372,413	95%	1,350,206,535
AGENCY TOTALS:	551,739,554			554,255,445	100%	566,551,329	98%	1,154,763,709	1,172,459,294	102%	1,246,499,783	94%	1,386,686,042
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,567,709	1,560,915	100%	2,202,247	71%	10,649,103	10,358,354	97%	14,747,170	70%	19,262,535
		PART TIME TEMP PERSONNEL TOTALS	23,416	12,989	55%	189,372	7%	247,445	132,715	54%	1,704,988	8%	2,102,933
		OVERTIME TOTALS	3,543	9,138	258%	29,534	31%	18,517	47,653	257%	160,099	30%	259,181
		BENEFITS TOTALS	846,005	795,200	94%	1,322,027	60%	5,624,318	5,338,123	95%	8,663,804	62%	11,000,950
		CONSULTANTS TOTALS	69,709	65,092	93%	367,270	18%	627,949	634,435	101%	2,122,791	30%	2,837,226
		CURRENT EXPENSE TOTALS	38,933	31,477	81%	101,419	31%	338,351	240,988	71%	728,518	33%	1,016,682
		ALL OTHER TOTALS	549,190,239	551,780,634	100%	562,339,460	98%	1,137,258,025	1,155,707,026	102%	1,218,372,413	95%	1,350,206,535
		DEPARTMENT TOTALS	551,739,554	554,255,445	100%	566,551,329	98%	1,154,763,709	1,172,459,294	102%	1,246,499,783	94%	1,386,686,042
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,389,283	1,417,564	102%	4,594,443	31%	9,429,786	9,350,602	99%	25,083,950	37%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	59,172	63,951	108%	434,656	15%	408,415	451,538	111%	1,581,590	29%	2,156,181
		OVERTIME TOTALS	2,495	8,369	335%	35,466	24%	15,332	41,783	273%	293,675	14%	425,586
		BENEFITS TOTALS	752,297	728,609	97%	2,704,306	27%	4,902,655	4,875,377	99%	13,540,734	36%	17,425,149
		CONSULTANTS TOTALS	0	522	0%	20,000	3%	1,927	1,310	68%	158,605	1%	240,000
		CURRENT EXPENSE TOTALS	76,615	123,643	161%	680,294	18%	339,684	335,446	99%	4,032,106	8%	5,157,324
		ALL OTHER	642,636	605,388	94%	3,051,537	20%	6,554,109	6,767,511	103%	21,990,464	31%	32,451,801
		AGENCY TOTALS:	2,922,497	2,948,047	101%	11,520,701	26%	21,651,908	21,823,568	101%	66,681,125	33%	90,899,454



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Department	Agency	Category	MARCH FY18 ACTUAL	MARCH FY19 ACTUAL	actual vs. prior yr	MARCH 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	3,036,366	3,294,718	109%	4,024,836	82%	20,659,717	21,521,336	104%	26,948,614	80%	34,873,860
		PART TIME TEMP PERSONNEL TOTALS	116,350	190,433	164%	305,029	62%	830,091	1,102,849	133%	1,676,074	66%	2,659,201
		OVERTIME TOTALS	31,302	32,835	105%	60,725	54%	233,041	254,588	109%	421,185	60%	587,295
		BENEFITS TOTALS	1,545,844	1,623,765	105%	2,337,118	69%	10,220,852	10,676,226	104%	14,789,942	72%	19,060,745
		CONSULTANTS TOTALS	3,044	11,292	371%	223,823	5%	44,697	46,009	103%	1,164,034	4%	1,300,992
		CURRENT EXPENSE TOTALS	89,606	75,924	85%	145,307	52%	938,456	952,121	101%	1,481,799	64%	2,055,156
		ALL OTHER	6,153,634	5,486,616	89%	78,621,631	7%	99,343,020	91,068,525	92%	367,373,322	25%	452,612,950
		AGENCY TOTALS:	10,976,147	10,715,584	98%	85,718,469	13%	132,269,875	125,621,653	95%	413,854,969	30%	513,150,198
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	3,036,366	3,294,718	109%	4,024,836	82%	20,659,717	21,521,336	104%	26,948,614	80%	34,873,860
		PART TIME TEMP PERSONNEL TOTALS	116,350	190,433	164%	305,029	62%	830,091	1,102,849	133%	1,676,074	66%	2,659,201
		OVERTIME TOTALS	31,302	32,835	105%	60,725	54%	233,041	254,588	109%	421,185	60%	587,295
		BENEFITS TOTALS	1,545,844	1,623,765	105%	2,337,118	69%	10,220,852	10,676,226	104%	14,789,942	72%	19,060,745
		CONSULTANTS TOTALS	3,044	11,292	371%	223,823	5%	44,697	46,009	103%	1,164,034	4%	1,300,992
		CURRENT EXPENSE TOTALS	89,606	75,924	85%	145,307	52%	938,456	952,121	101%	1,481,799	64%	2,055,156
		ALL OTHER TOTALS	6,153,634	5,486,616	89%	78,621,631	7%	99,343,020	91,068,525	92%	367,373,322	25%	452,612,950
		DEPARTMENT TOTALS	10,976,147	10,715,584	98%	85,718,469	13%	132,269,875	125,621,653	95%	413,854,969	30%	513,150,198
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	288,639	314,075	109%	347,368	90%	1,854,749	1,964,452	106%	2,178,879	90%	2,909,047
		PART TIME TEMP PERSONNEL TOTALS	0	3,605	0%	5,040	72%	4,045	31,030	767%	45,926	68%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	120,687	123,785	103%	179,909	69%	763,252	811,968	106%	1,102,960	74%	1,431,408
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
		CURRENT EXPENSE TOTALS	6,357	6,393	101%	22,257	29%	25,453	102,957	404%	59,612	173%	141,957
		ALL OTHER	4,612,957	3,803,883	82%	6,766,015	56%	23,617,040	26,805,430	114%	37,348,784	72%	48,884,667
		AGENCY TOTALS:	5,028,640	4,251,741	85%	7,320,798	58%	26,264,540	29,715,838	113%	40,738,036	73%	53,430,054
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	15,870	18,218	115%	14,281	128%	130,987	98,031	75%	113,976	86%	139,648
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,224	4,657	89%	2,882	162%	38,094	18,515	49%	21,016	88%	26,053
		CURRENT EXPENSE TOTALS	439	32	7%	537	6%	3,827	508	13%	4,677	11%	6,000
		ALL OTHER	2,908	8,250	284%	2,884	286%	29,669	24,898	84%	29,983	83%	38,983
		AGENCY TOTALS:	24,441	31,157	127%	20,584	151%	202,578	141,952	70%	169,651	84%	210,684
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,107,374	1,152,140	104%	1,183,799	97%	7,578,423	7,741,134	102%	8,123,222	95%	10,520,636
		PART TIME TEMP PERSONNEL TOTALS	44,233	33,346	75%	70,513	47%	383,539	385,992	101%	467,102	83%	671,342
		OVERTIME TOTALS	51,826	54,830	106%	63,177	87%	474,972	448,108	94%	474,312	94%	592,999
		BENEFITS TOTALS	684,989	671,726	98%	796,499	84%	4,546,633	4,593,629	101%	5,250,207	87%	6,652,072
		CONSULTANTS TOTALS	44,219	5,049	11%	45,988	11%	98,291	111,149	113%	111,832	99%	181,746
		CURRENT EXPENSE TOTALS	97,049	137,516	142%	156,548	88%	1,139,002	1,125,126	99%	1,423,259	79%	2,047,282
		ALL OTHER	450,836	454,839	101%	1,348,458	34%	7,836,657	10,794,684	138%	12,652,159	85%	18,563,777
		AGENCY TOTALS:	2,480,525	2,509,445	101%	3,664,981	68%	22,057,517	25,199,821	114%	28,502,091	88%	39,229,855
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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HHS: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	5,103,400	5,418,619	106%	5,571,639	97%	33,785,461	34,872,666	103%	36,580,690	95%	47,723,870
		PART TIME TEMP PERSONNEL TOTALS	101,178	76,835	76%	103,843	74%	683,295	560,196	82%	725,169	77%	981,841
		OVERTIME TOTALS	90,233	144,191	160%	103,632	139%	650,707	872,931	134%	742,782	118%	935,366
		BENEFITS TOTALS	2,873,224	2,911,775	101%	3,160,561	92%	18,346,715	19,000,402	104%	20,002,425	95%	25,486,453
		CURRENT EXPENSE TOTALS	33,496	50,944	152%	48,430	105%	352,920	477,530	135%	489,559	98%	718,580
		ALL OTHER	10,854,309	10,992,777	101%	13,941,163	79%	87,035,807	97,121,609	112%	109,329,846	89%	151,091,831
		AGENCY TOTALS:	19,055,841	19,595,141	103%	22,929,269	85%	140,854,905	152,905,333	109%	167,870,472	91%	226,937,941
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,990,038	2,050,374	103%	2,203,003	93%	13,659,313	13,752,306	101%	15,129,882
PART TIME TEMP PERSONNEL TOTALS	40,621			38,718	95%	47,235	82%	324,132	274,443	85%	364,276	75%	466,108
OVERTIME TOTALS	67,741			58,286	86%	81,613	71%	433,803	510,470	118%	522,917	98%	622,946
BENEFITS TOTALS	1,255,195			1,235,794	98%	1,401,931	88%	8,391,558	8,409,011	100%	9,360,768	90%	11,766,652
CONSULTANTS TOTALS	46,194			100,825	218%	1,279,009	8%	448,146	6,059,844	1,352%	14,818,809	41%	15,376,262
CURRENT EXPENSE TOTALS	31,452			-4,383	-14%	39,534	-11%	270,597	238,079	88%	338,121	70%	459,982
ALL OTHER	4,873,490			7,260,348	149%	7,497,659	97%	44,920,967	53,386,742	119%	64,906,365	82%	89,664,314
AGENCY TOTALS:	8,304,730			10,739,962	129%	12,549,984	86%	68,448,516	82,630,895	121%	105,441,139	78%	137,905,054
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	303,664	318,109	105%	332,529	96%	1,984,830	2,134,720	108%	2,163,240	99%	2,829,750
		PART TIME TEMP PERSONNEL TOTALS	14,114	29,621	210%	30,068	99%	75,871	142,495	188%	161,637	88%	206,935
		OVERTIME TOTALS	0	2,928	0%	483	606%	517	7,376	1,427%	3,517	210%	5,795
		BENEFITS TOTALS	126,211	134,589	107%	152,751	88%	792,900	896,000	113%	968,331	93%	1,239,394
		CURRENT EXPENSE TOTALS	8,283	10,161	123%	23,489	43%	58,519	68,675	117%	188,668	36%	256,256
		ALL OTHER	87,134,211	65,278,642	75%	116,672,333	56%	1,121,474,841	1,143,071,981	102%	1,408,721,679	81%	1,908,232,929
		AGENCY TOTALS:	87,586,483	65,774,050	75%	117,211,654	56%	1,124,387,479	1,146,321,246	102%	1,412,207,071	81%	1,912,771,059
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	59,450	58,041	98%	64,060	91%	402,650	371,304	92%	424,355
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	32,299			29,596	92%	35,783	83%	201,494	189,244	94%	219,601	86%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	493			1,383	281%	2,428	57%	18,471	16,692	90%	24,474	68%	49,865
ALL OTHER	3,381,398			1,443,140	43%	5,118,744	28%	16,836,757	16,327,193	97%	24,875,755	66%	33,144,995
AGENCY TOTALS:	3,473,639			1,532,161	44%	5,221,015	29%	17,459,371	16,904,459	97%	25,544,184	66%	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	231,856	112,610	49%	14,394	782%	9,298,078	1,280,424	14%	1,970,278	65%	2,012,489
		AGENCY TOTALS:	231,856	112,610	49%	14,394	782%	9,296,778	1,280,424	14%	1,970,278	65%	2,012,489



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,653,115	1,784,437	108%	2,003,272	89%	10,903,946	11,399,141	105%	13,207,622	86%	17,406,179
		PART TIME TEMP PERSONNEL TOTALS	49,569	53,358	108%	139,800	38%	325,682	333,644	102%	750,787	44%	1,041,451
		OVERTIME TOTALS	15,901	13,777	87%	28,362	49%	116,357	88,108	76%	179,250	49%	247,999
		BENEFITS TOTALS	849,142	884,152	104%	1,174,192	75%	5,506,256	5,747,289	104%	7,515,286	76%	9,650,943
		CONSULTANTS TOTALS	4,755	2,250	47%	16,592	14%	19,165	26,666	139%	97,951	27%	161,523
		CURRENT EXPENSE TOTALS	57,516	48,917	85%	196,916	25%	444,121	609,766	137%	1,438,565	42%	2,189,825
		ALL OTHER	4,698,851	4,724,702	101%	8,458,720	56%	42,610,243	42,720,572	100%	74,878,425	57%	102,675,493
		AGENCY TOTALS:	7,328,849	7,511,593	102%	12,017,855	63%	59,925,769	60,925,185	102%	98,067,886	62%	133,373,413
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	826,156	817,584	99%	862,217	95%	5,436,671	5,438,291	100%	5,704,985	95%	7,396,585
		PART TIME TEMP PERSONNEL TOTALS	41,750	54,627	131%	52,051	105%	282,544	347,443	123%	350,465	99%	467,164
		OVERTIME TOTALS	50,911	70,849	139%	64,795	109%	359,092	458,013	128%	456,068	100%	585,994
		BENEFITS TOTALS	509,660	493,420	97%	535,757	92%	3,277,438	3,294,252	101%	3,447,299	96%	4,364,351
		CONSULTANTS TOTALS	2,109	2,625	124%	2,113	124%	13,280	18,873	142%	13,304	142%	32,565
		CURRENT EXPENSE TOTALS	50,713	43,908	87%	54,200	81%	380,442	394,319	104%	430,055	92%	692,832
		ALL OTHER	164,108	139,929	85%	264,175	53%	1,363,069	1,482,943	109%	2,148,017	69%	3,025,220
		AGENCY TOTALS:	1,645,407	1,622,943	99%	1,835,308	88%	11,112,536	11,434,134	103%	12,550,193	91%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	339,965	383,950	113%	391,772	98%	2,205,073	2,329,438	106%	2,476,443	94%	3,274,307
		PART TIME TEMP PERSONNEL TOTALS	3,732	3,847	103%	4,522	85%	26,148	26,404	101%	31,683	83%	40,728
		OVERTIME TOTALS	0	0	0%	83	0%	0	480	0%	750	64%	1,000
		BENEFITS TOTALS	160,839	181,989	113%	202,121	90%	1,030,288	1,106,606	107%	1,286,147	86%	1,627,350
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		CURRENT EXPENSE TOTALS	3,250	7,134	220%	10,410	69%	28,361	37,467	132%	73,480	51%	93,492
		ALL OTHER	4,805,848	4,821,248	100%	9,613,880	50%	35,061,163	40,432,669	115%	68,337,608	59%	112,116,994
		AGENCY TOTALS:	5,313,635	5,398,169	102%	10,222,872	53%	38,351,033	43,933,065	115%	72,206,862	61%	117,154,871
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	339,528	336,829	99%	384,817	88%	2,204,548	2,393,034	109%	2,482,573	96%	3,279,190
		PART TIME TEMP PERSONNEL TOTALS	9,972	11,476	115%	15,488	74%	55,602	74,998	135%	92,678	81%	129,979
		OVERTIME TOTALS	4,689	2,728	58%	7,324	37%	46,052	65,457	142%	72,020	91%	88,593
		BENEFITS TOTALS	183,679	176,063	96%	216,336	81%	1,173,306	1,242,998	106%	1,380,256	90%	1,761,168
		CONSULTANTS TOTALS	0	0	0%	22,608	0%	9,611	286	3%	219,141	0%	271,300
		CURRENT EXPENSE TOTALS	9,275	4,506	49%	17,737	25%	44,927	49,947	111%	71,284	70%	90,335
		ALL OTHER	26,430,132	29,024,254	110%	30,626,424	95%	234,838,376	242,129,316	103%	266,876,530	91%	364,993,030
		AGENCY TOTALS:	26,977,275	29,555,856	110%	31,290,735	94%	238,372,422	245,956,036	103%	271,194,482	91%	370,613,596
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,181,981	3,505,399	110%	3,465,446	101%	21,292,989	22,742,467	107%	23,240,561	98%	30,322,082
		PART TIME TEMP PERSONNEL TOTALS	147,943	241,899	164%	205,270	118%	1,037,918	1,532,287	148%	1,445,373	106%	1,984,164
		OVERTIME TOTALS	313,751	266,427	85%	322,065	83%	2,020,093	2,062,543	102%	2,081,934	99%	2,722,902
		BENEFITS TOTALS	1,792,060	1,875,835	105%	1,993,688	94%	11,761,952	12,458,177	106%	13,089,556	95%	16,595,540
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51,905	34,293	66%	60,367	57%	505,362	580,860	115%	528,776	110%	770,660
		ALL OTHER	1,693,708	752,026	44%	2,528,423	30%	16,143,478	16,055,419	99%	20,304,146	79%	27,487,706
		AGENCY TOTALS:	7,181,348	6,675,877	93%	8,575,258	78%	52,761,793	55,431,753	105%	60,690,344	91%	79,883,055
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,927,987	3,024,421	103%	3,207,937	94%	19,402,006	19,979,901	103%	21,549,330	93%	28,239,065
		PART TIME TEMP PERSONNEL TOTALS	129,199	135,180	105%	146,103	93%	854,819	904,432	106%	965,899	94%	1,311,809
		OVERTIME TOTALS	29,277	35,541	121%	36,562	97%	173,510	217,404	125%	229,063	95%	299,751
		BENEFITS TOTALS	1,511,118	1,478,101	98%	1,744,086	85%	9,738,117	9,920,552	102%	11,336,305	88%	14,445,215
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	54,034	102,282	189%	69,084	148%	1,294,057	1,393,426	108%	1,422,623	98%	1,996,556
		ALL OTHER	6,932,147	6,607,460	95%	9,906,571	67%	54,798,474	59,557,654	109%	79,591,172	75%	109,897,672
		AGENCY TOTALS:	11,583,762	11,382,984	98%	15,110,344	75%	86,260,982	91,973,370	107%	115,094,392	80%	156,190,069



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,725,284	17,697,762	106%	18,486,691	96%	111,277,485	115,413,266	104%	122,959,679	94%	160,569,874
		PART TIME TEMP PERSONNEL TOTALS	538,077	645,561	120%	744,382	87%	3,666,011	4,196,344	114%	4,887,967	86%	6,630,179
		OVERTIME TOTALS	572,504	594,727	104%	644,920	92%	3,800,131	4,282,807	113%	4,288,301	100%	5,510,346
		BENEFITS TOTALS	9,293,427	9,401,314	101%	10,617,207	89%	60,218,286	62,264,531	103%	68,605,975	91%	87,221,130
		CONSULTANTS TOTALS	53,058	105,700	199%	1,320,406	8%	490,201	6,105,669	1,246%	15,149,956	40%	15,842,650
		CURRENT EXPENSE TOTALS	300,417	299,145	100%	522,597	57%	3,398,217	3,866,760	114%	5,005,605	77%	7,318,383
		ALL OTHER TOTALS	151,200,058	131,157,136	87%	204,642,486	64%	1,664,381,252	1,713,566,522	103%	2,121,939,819	81%	2,904,342,675
		DEPARTMENT TOTALS	178,682,824	159,901,345	89%	236,978,689	67%	1,847,231,584	1,909,695,899	103%	2,342,837,302	82%	3,187,435,238
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	37,013	42,974	116%	34,895	123%	253,886	248,740	98%	239,360	104%	344,104
		PART TIME TEMP PERSONNEL TOTALS	1,820	1,496	82%	4,797	31%	10,581	10,475	99%	27,894	38%	46,302
		BENEFITS TOTALS	10,891	15,671	144%	12,114	129%	90,968	97,988	108%	101,183	97%	141,160
		CURRENT EXPENSE TOTALS	280	1,352	483%	264	512%	2,855	6,059	212%	2,691	225%	8,548
		ALL OTHER	4,700	8,021	171%	6,564	122%	51,173	54,779	107%	62,306	88%	85,987
		AGENCY TOTALS:	54,704	69,514	127%	58,634	119%	409,463	418,040	102%	433,434	96%	626,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,809,203	2,942,773	105%	2,980,439	99%	18,564,628	18,947,553	102%	19,690,120	96%	25,459,515
		PART TIME TEMP PERSONNEL TOTALS	32,562	31,485	97%	51,061	62%	271,531	202,423	75%	424,745	48%	550,775
		OVERTIME TOTALS	56,297	82,522	147%	83,902	98%	420,710	532,117	126%	625,901	85%	823,798
		BENEFITS TOTALS	1,312,067	1,325,411	101%	1,441,851	92%	8,724,262	8,844,167	101%	9,586,935	92%	12,142,103
		CONSULTANTS TOTALS	1,509,910	805,338	53%	3,484,450	23%	7,883,948	12,102,768	154%	18,232,313	66%	21,926,007
		CURRENT EXPENSE TOTALS	21,324	4,125	19%	46,419	9%	70,294	71,859	102%	142,604	50%	208,187
		ALL OTHER	3,188,630	1,658,448	52%	4,792,949	35%	18,081,547	21,111,683	117%	25,076,044	84%	38,694,255
		AGENCY TOTALS:	8,929,991	6,850,102	77%	12,881,072	53%	54,016,919	61,812,570	114%	73,778,662	84%	99,804,640
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	632,602	659,010	104%	742,754	89%	4,262,656	4,378,654	103%	5,005,921	87%	6,477,756
		PART TIME TEMP PERSONNEL TOTALS	2,937	0	0%	9,340	0%	21,805	11,539	53%	65,636	18%	92,288
		BENEFITS TOTALS	297,117	296,209	100%	361,137	82%	1,982,746	2,035,886	103%	2,409,069	85%	3,039,466
		CONSULTANTS TOTALS	137,119	70,371	51%	206,509	34%	1,097,356	1,059,489	97%	1,619,694	65%	2,395,430
		CURRENT EXPENSE TOTALS	9,214	4,658	51%	13,680	34%	60,903	59,825	98%	83,359	72%	156,582
		ALL OTHER	121,281	117,514	97%	295,066	40%	1,061,054	954,384	90%	1,666,463	57%	2,423,368
		AGENCY TOTALS:	1,200,270	1,147,761	96%	1,628,486	70%	8,486,520	8,499,776	100%	10,850,143	78%	14,584,891
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,136,519	4,380,993	106%	4,332,304	101%	27,992,349	28,875,442	103%	29,312,369	99%	38,018,632
		PART TIME TEMP PERSONNEL TOTALS	552,197	556,481	101%	629,256	88%	3,803,926	3,743,042	98%	4,352,802	86%	5,644,729
		OVERTIME TOTALS	10,955	7,967	73%	11,133	72%	85,859	65,429	76%	82,192	80%	97,000
		BENEFITS TOTALS	2,718,083	2,774,331	102%	3,094,302	90%	17,873,449	18,336,174	103%	20,357,251	90%	25,908,738
		CONSULTANTS TOTALS	-28,655	6,920	0%	73,592	9%	480,273	482,663	100%	638,449	76%	813,920
		CURRENT EXPENSE TOTALS	60,297	97,110	161%	66,546	146%	1,280,729	1,348,016	105%	1,326,778	102%	1,573,662
		ALL OTHER	691,245	986,960	143%	1,650,032	60%	14,238,323	15,192,426	107%	17,819,556	85%	26,372,061
		AGENCY TOTALS:	8,140,641	8,810,763	108%	9,857,166	89%	65,754,908	68,043,192	103%	73,889,397	92%	98,428,742



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	40,413	17,287	43%	40,945	42%	134,582	135,428	101%	136,845	99%	179,749
		PART TIME TEMP PERSONNEL TOTALS	743	773	104%	1,130	68%	4,357	4,765	109%	6,623	72%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	29,759	8,765	29%	28,234	31%	81,202	71,232	88%	77,041	92%	98,781
		CURRENT EXPENSE TOTALS	1,646	1,328	81%	1,615	82%	7,510	7,196	96%	7,368	98%	10,146
		ALL OTHER	574,511	1,054,937	184%	2,568,729	41%	26,995,253	28,797,433	107%	27,971,608	103%	30,154,550
		AGENCY TOTALS:	647,072	1,083,091	167%	2,640,653	41%	27,222,904	29,016,054	107%	28,199,485	103%	30,451,726
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	40,413	17,287	43%	40,945	42%	134,582	135,428	101%	136,845	99%	179,749
		PART TIME TEMP PERSONNEL TOTALS	743	773	104%	1,130	68%	4,357	4,765	109%	6,623	72%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	29,759	8,765	29%	28,234	31%	81,202	71,232	88%	77,041	92%	98,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,646	1,328	81%	1,615	82%	7,510	7,196	96%	7,368	98%	10,146
		ALL OTHER TOTALS	574,511	1,054,937	184%	2,568,729	41%	26,995,253	28,797,433	107%	27,971,608	103%	30,154,550
		DEPARTMENT TOTALS	647,072	1,083,091	167%	2,640,653	41%	27,222,904	29,016,054	107%	28,199,485	103%	30,451,726
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,075,897	1,202,288	112%	1,185,475	101%	7,447,833	7,770,776	104%	8,244,062	94%	10,734,201
		PART TIME TEMP PERSONNEL TOTALS	37,128	57,400	155%	62,019	93%	196,709	317,350	161%	312,927	101%	429,261
		OVERTIME TOTALS	5,202	2,345	45%	8,389	28%	44,526	37,348	84%	57,991	64%	78,488
		BENEFITS TOTALS	498,833	539,692	108%	618,993	87%	3,352,411	3,552,072	106%	4,150,934	86%	5,240,348
		CONSULTANTS TOTALS	0	0	0%	3,270	0%	19,831	17,361	88%	28,697	60%	39,235
		CURRENT EXPENSE TOTALS	16,909	9,506	56%	19,661	48%	129,817	108,004	83%	153,528	70%	202,083
		ALL OTHER	1,500,140	2,400,184	160%	5,716,530	42%	17,977,952	15,721,312	87%	76,430,050	21%	97,765,969
		AGENCY TOTALS:	3,134,110	4,211,417	134%	7,614,337	55%	29,169,079	27,524,222	94%	89,378,188	31%	114,489,587
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	426,448	518,911	122%	543,453	95%	2,806,291	2,953,615	105%	3,569,443	83%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	19,323	12,843	66%	21,498	60%	136,863	95,454	70%	151,297	63%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	246,020	240,765	98%	329,689	73%	1,557,725	1,566,342	101%	2,089,636	75%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	15,781	14,117	89%	29,612	48%	91,704	98,089	107%	169,219	58%	233,662
		ALL OTHER	7,393,773	368,833	5%	366,708	101%	20,168,352	19,132,293	95%	2,157,084	887%	3,178,281
		AGENCY TOTALS:	8,101,345	1,155,469	14%	1,290,960	90%	24,760,934	23,845,793	96%	8,136,680	293%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,069,132	1,092,843	102%	1,168,780	94%	7,132,196	7,656,141	107%	7,796,846	98%	10,209,211
		PART TIME TEMP PERSONNEL TOTALS	55,192	65,715	119%	95,835	69%	242,491	275,182	113%	423,584	65%	619,621
		BENEFITS TOTALS	451,683	442,044	98%	554,760	80%	2,935,457	2,996,246	102%	3,604,814	83%	4,596,917
		CONSULTANTS TOTALS	45,345	9,432	21%	77,974	12%	646,822	848,177	131%	822,216	103%	1,113,944
		CURRENT EXPENSE TOTALS	13,771	14,711	107%	25,920	57%	109,283	253,944	232%	251,288	101%	369,756
		ALL OTHER	459,452	314,080	68%	1,355,577	23%	1,762,222	1,661,860	94%	9,454,474	18%	12,587,793
		AGENCY TOTALS:	2,094,575	1,938,826	93%	3,278,847	59%	12,828,470	13,691,549	107%	22,353,223	61%	29,497,242
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,669,069	1,829,601	110%	1,965,175	93%	11,069,032	11,942,039	108%	13,124,930	91%	17,155,450
		PART TIME TEMP PERSONNEL TOTALS	1,062,949	1,056,787	99%	1,199,948	88%	8,501,076	7,753,569	91%	9,539,042	81%	12,001,887
		OVERTIME TOTALS	241,592	279,185	116%	252,174	111%	1,780,944	1,861,449	105%	1,733,339	107%	2,274,358
		BENEFITS TOTALS	1,085,608	1,143,770	105%	1,356,677	84%	7,240,410	7,624,983	105%	8,920,078	85%	11,361,525
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	690,776	94,704	14%	798,191	12%	3,329,599	3,194,680	96%	3,841,008	83%	5,298,964
		ALL OTHER	1,790,714	1,514,512	85%	3,135,925	48%	22,595,037	25,586,595	113%	23,193,685	110%	32,868,973
		AGENCY TOTALS:	6,540,707	5,918,558	90%	8,708,089	68%	54,516,097	57,963,316	106%	60,352,082	96%	80,961,158



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	368,550	355,056	96%	449,152	79%	2,326,258	2,371,939	102%	2,806,987	85%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	6,945	9,961	143%	12,768	78%	51,482	60,371	117%	94,652	64%	126,687
		OVERTIME TOTALS	3,605	8,772	243%	2,806	313%	25,499	48,235	189%	19,845	243%	32,500
		BENEFITS TOTALS	188,176	188,860	100%	245,483	77%	1,231,609	1,261,716	102%	1,606,681	79%	2,037,314
		CONSULTANTS TOTALS	675	180	27%	675	27%	4,714	2,232	47%	4,144	54%	7,500
		CURRENT EXPENSE TOTALS	15,624	15,290	98%	20,529	74%	135,937	137,699	101%	177,420	78%	404,810
		ALL OTHER	323,158	270,202	84%	400,319	67%	2,556,572	2,747,870	107%	2,955,641	93%	4,581,372
		AGENCY TOTALS:	906,733	848,322	94%	1,131,732	75%	6,332,071	6,630,061	105%	7,665,369	86%	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%	480	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	1,203	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	1,683	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	1,191,490	1,252,003	105%	1,379,170	91%	8,001,438	8,322,474	104%	9,171,173	91%	12,015,983
		PART TIME TEMP PERSONNEL TOTALS	489,267	510,467	104%	568,233	90%	5,195,748	5,255,951	101%	5,798,129	91%	6,970,557
		OVERTIME TOTALS	19,648	20,943	107%	30,178	69%	233,235	324,724	139%	247,727	131%	282,546
		BENEFITS TOTALS	704,126	719,045	102%	868,732	83%	4,805,899	4,956,343	103%	5,937,339	83%	7,507,901
		CONSULTANTS TOTALS	2,902	6,459	223%	4,700	137%	13,751	16,906	123%	42,303	40%	56,404
		CURRENT EXPENSE TOTALS	135,509	153,791	113%	232,481	66%	1,460,285	1,793,620	123%	1,930,195	93%	3,089,631
		ALL OTHER	3,586,729	1,744,251	49%	6,967,064	25%	15,721,750	18,773,391	119%	29,324,347	64%	39,301,636
		AGENCY TOTALS:	6,129,670	4,406,959	72%	10,050,557	44%	35,432,105	39,443,408	111%	52,451,213	75%	69,224,657
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	24,500	26,238	107%	39,121	67%	164,971	171,037	104%	268,269	64%	344,156
		PART TIME TEMP PERSONNEL TOTALS	7,295	7,432	102%	10,657	70%	50,249	52,373	104%	73,404	71%	93,619
		OVERTIME TOTALS	9,387	10,276	109%	606	1,696%	56,500	64,948	115%	3,673	1,768%	5,000
		BENEFITS TOTALS	18,826	19,695	105%	26,224	75%	122,473	128,414	105%	170,730	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:	60,008	63,642	106%	76,608	83%	394,193	416,772	106%	516,075	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	149,059	157,968	106%	155,398	102%	1,024,996	1,041,187	102%	1,068,361	97%	1,373,901
		PART TIME TEMP PERSONNEL TOTALS	26,593	31,343	118%	30,597	102%	159,101	174,793	110%	180,897	97%	241,200
		OVERTIME TOTALS	206	301	146%	550	55%	1,950	1,308	67%	5,002	26%	7,500
		BENEFITS TOTALS	81,611	83,855	103%	91,178	92%	541,369	553,813	102%	604,422	92%	758,322
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	7,515	7,527	100%	9,018	83%	70,102	61,449	88%	84,408	73%	117,514
		ALL OTHER	62,316	71,754	115%	96,064	75%	836,973	625,495	75%	705,030	89%	1,091,508
AGENCY TOTALS:	327,299	352,748	108%	382,806	92%	2,634,490	2,458,046	93%	2,648,120	93%	3,589,945		



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Department	Agency	Category	MARCH FY18 ACTUAL	MARCH FY19 ACTUAL	actual vs. prior yr	MARCH 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	343,856	436,017	127%	396,415	110%	2,360,273	2,659,738	113%	2,722,970	98%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	52,420	59,057	113%	62,678	94%	323,505	381,208	118%	404,637	94%	517,075
		OVERTIME TOTALS	9,295	421	5%	2,443	17%	19,565	2,681	14%	8,785	31%	10,000
		BENEFITS TOTALS	182,899	224,146	123%	228,736	98%	1,234,515	1,402,029	114%	1,545,275	91%	1,970,849
		CONSULTANTS TOTALS	3,120	3,650	117%	5,979	61%	25,780	30,470	118%	52,261	58%	70,100
		CURRENT EXPENSE TOTALS	21,510	23,362	109%	32,654	72%	177,044	245,724	139%	279,685	88%	408,130
		ALL OTHER	108,533	147,754	136%	406,168	36%	1,195,545	2,021,655	169%	2,939,413	69%	4,316,415
		AGENCY TOTALS:	721,631	894,407	124%	1,135,074	79%	5,336,226	6,743,504	126%	7,953,027	85%	10,843,029
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	29,327	30,754	105%	30,423	101%	197,311	202,290	103%	204,686	99%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	268	0%	800	2,024	253%	2,706	75%	3,213
		BENEFITS TOTALS	15,542	15,519	100%	16,134	96%	102,259	99,925	98%	106,155	94%	134,084
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	194	163	84%	264	62%	2,520	3,266	130%	3,437	95%	5,479
		ALL OTHER	499	1,332	267%	760	175%	43,897	44,295	101%	49,522	89%	51,212
		AGENCY TOTALS:	45,561	47,767	105%	47,849	100%	346,787	351,800	101%	366,505	96%	458,212
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	619,079	648,641	105%	692,845	94%	4,133,781	4,257,804	103%	4,628,735	92%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	12,429	16,200	130%	17,351	93%	43,740	58,280	133%	102,850	57%	133,748
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	20,550	0%	25,400
		BENEFITS TOTALS	298,467	301,683	101%	356,709	85%	1,936,708	1,974,937	102%	2,325,806	85%	2,949,901
		CONSULTANTS TOTALS	97,826	27,513	28%	171,106	16%	530,161	413,828	78%	915,504	45%	1,336,470
		CURRENT EXPENSE TOTALS	3,391	7,161	211%	4,265	168%	35,425	37,503	106%	55,911	67%	86,301
		ALL OTHER	3,991,855	4,895,503	123%	4,341,272	113%	16,650,090	15,932,872	96%	18,850,756	85%	25,751,961
		AGENCY TOTALS:	5,023,047	5,896,702	117%	5,585,666	106%	23,331,246	22,675,224	97%	26,900,112	84%	36,298,151
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	279,477	301,948	108%	315,013	96%	2,763,999	2,792,108	101%	3,115,454	90%	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	1,701	1,907	112%	2,317	82%	6,953	23,561	339%	9,472	249%	30,000
		BENEFITS TOTALS	142,603	155,611	109%	173,366	90%	1,323,337	1,349,338	102%	1,608,804	84%	2,110,883
		CONSULTANTS TOTALS	3,375	16,539	490%	3,869	428%	140,000	133,626	95%	160,500	83%	160,500
		CURRENT EXPENSE TOTALS	11,124	44,532	400%	18,766	237%	90,580	158,000	174%	152,807	103%	188,470
		ALL OTHER	199,957	1,015,837	508%	746,394	136%	1,275,563	6,076,958	476%	5,030,839	121%	6,941,417
		AGENCY TOTALS:	638,236	1,536,374	241%	1,261,391	122%	5,604,337	10,540,483	188%	10,097,878	104%	13,619,658



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	872,279	979,957	112%	952,836	103%	6,122,357	6,384,387	104%	6,645,236	96%	8,570,537
		PART TIME TEMP PERSONNEL TOTALS	6,318	6,723	106%	9,939	68%	30,228	57,457	190%	42,472	135%	71,149
		OVERTIME TOTALS	396	7,590	1,917%	1,758	432%	6,498	12,101	186%	13,457	90%	38,002
		BENEFITS TOTALS	464,961	502,840	108%	524,533	96%	3,182,137	3,320,442	104%	3,590,173	92%	4,535,175
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,280	14,954	92%	26,496	56%	238,446	240,476	101%	332,861	72%	435,156
		ALL OTHER	238,866	240,854	101%	550,544	44%	3,772,944	3,757,144	100%	4,356,653	86%	7,340,001
		AGENCY TOTALS:	1,599,099	1,752,918	110%	2,066,106	85%	13,352,609	13,772,008	103%	14,980,853	92%	20,990,020
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,017,132	7,614,315	109%	7,850,233	97%	47,919,599	49,854,364	104%	53,745,102	93%	69,748,230
		PART TIME TEMP PERSONNEL TOTALS	526,082	574,000	109%	841,242	68%	3,892,318	4,180,055	107%	6,540,794	64%	8,664,064
		OVERTIME TOTALS	373,418	472,503	127%	577,215	82%	3,965,053	4,083,640	103%	4,667,033	87%	5,979,199
		BENEFITS TOTALS	3,927,746	4,143,516	105%	4,736,220	87%	26,293,225	27,539,568	105%	31,536,360	87%	40,370,342
		CONSULTANTS TOTALS	32,900	116,014	353%	196,607	59%	539,201	311,954	58%	1,843,423	17%	2,348,413
		CURRENT EXPENSE TOTALS	705,556	614,321	87%	1,220,406	50%	4,830,597	4,881,009	101%	7,586,544	64%	11,193,322
		ALL OTHER	2,404,450	4,298,757	179%	11,690,522	37%	39,505,463	44,023,157	111%	81,271,096	54%	134,051,842
		AGENCY TOTALS:	14,987,284	17,833,425	119%	27,112,444	66%	126,945,457	134,873,747	106%	187,190,352	72%	272,355,413
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	7,017,132	7,614,315	109%	7,850,233	97%	47,919,599	49,854,364	104%	53,745,102	93%	69,748,230
		PART TIME TEMP PERSONNEL TOTALS	526,082	574,000	109%	841,242	68%	3,892,318	4,180,055	107%	6,540,794	64%	8,664,064
		OVERTIME TOTALS	373,418	472,503	127%	577,215	82%	3,965,053	4,083,640	103%	4,667,033	87%	5,979,199
		BENEFITS TOTALS	3,927,746	4,143,516	105%	4,736,220	87%	26,293,225	27,539,568	105%	31,536,360	87%	40,370,342
		CONSULTANTS TOTALS	32,900	116,014	353%	196,607	59%	539,201	311,954	58%	1,843,423	17%	2,348,413
		CURRENT EXPENSE TOTALS	705,556	614,321	87%	1,220,406	50%	4,830,597	4,881,009	101%	7,586,544	64%	11,193,322
		ALL OTHER TOTALS	2,404,450	4,298,757	179%	11,690,522	37%	39,505,463	44,023,157	111%	81,271,096	54%	134,051,842
		DEPARTMENT TOTALS	14,987,284	17,833,425	119%	27,112,444	66%	126,945,457	134,873,747	106%	187,190,352	72%	272,355,413
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	436,282	456,672	105%	590,305	77%	2,907,040	3,088,384	106%	3,761,075	82%	4,991,600
		PART TIME TEMP PERSONNEL TOTALS	26,669	29,851	112%	69,028	43%	169,309	217,629	129%	337,588	64%	482,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	220,191	224,795	102%	319,600	70%	1,439,872	1,507,029	105%	2,078,030	73%	2,646,709
		CONSULTANTS TOTALS	10,989	6,353	58%	17,731	36%	84,433	95,686	113%	122,362	78%	200,000
		CURRENT EXPENSE TOTALS	41,990	87,530	208%	73,398	119%	387,986	959,744	247%	860,164	112%	1,378,489
		ALL OTHER	19,390	92,150	475%	147,240	63%	1,625,721	2,176,508	134%	2,266,111	96%	3,364,908
		AGENCY TOTALS:	755,510	897,351	119%	1,217,302	74%	6,614,362	8,044,828	122%	9,425,330	85%	13,064,155
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	57,223	53,765	94%	55,127	98%	388,488	343,248	88%	373,923	92%	476,725
		PART TIME TEMP PERSONNEL TOTALS	3,041	2,160	71%	3,133	69%	20,812	14,284	69%	21,442	67%	28,423
		BENEFITS TOTALS	32,008	25,250	79%	31,110	81%	211,293	177,118	84%	205,368	86%	255,567
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	208	533	256%	268	199%	5,280	4,512	85%	6,802	66%	9,000
		ALL OTHER	9,432	8,014	85%	11,481	70%	83,125	67,669	81%	91,858	74%	124,170
		AGENCY TOTALS:	101,912	89,723	88%	101,120	89%	708,998	606,830	86%	699,393	87%	893,885
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,433,421	9,072,038	108%	9,480,754	96%	56,345,798	58,190,587	103%	63,333,751	92%	82,320,598
		PART TIME TEMP PERSONNEL TOTALS	384,431	350,857	91%	498,693	70%	2,914,302	2,651,259	91%	3,818,902	69%	4,749,068
		OVERTIME TOTALS	2,006,158	2,002,590	100%	2,265,788	88%	7,521,921	7,561,769	101%	8,302,983	91%	9,646,800
		BENEFITS TOTALS	5,476,149	5,506,929	101%	6,183,769	89%	34,646,241	35,403,663	102%	41,752,306	85%	52,907,815
		CONSULTANTS TOTALS	929,391	1,022,669	110%	3,984,735	26%	16,350,579	14,277,728	87%	52,520,490	27%	87,970,398
		CURRENT EXPENSE TOTALS	4,718,363	3,658,924	78%	6,007,323	61%	28,728,574	28,768,671	100%	34,481,594	83%	53,622,265
		ALL OTHER	17,569,389	16,162,829	92%	108,326,485	15%	332,469,840	330,882,427	100%	1,088,068,434	30%	1,457,347,085
		AGENCY TOTALS:	39,517,302	37,776,835	96%	136,747,546	28%	478,977,255	477,736,104	100%	1,292,278,460	37%	1,748,564,031



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	147,232	158,056	107%	161,204	98%	999,500	975,613	98%	1,096,263	89%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	1,276	284	22%	1,444	20%	9,617	6,359	66%	10,884	58%	12,000
		BENEFITS TOTALS	70,485	71,908	102%	84,269	85%	474,389	447,914	94%	567,654	79%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	83,745	24,059	29%	219,330	11%	807,743	790,575	98%	1,442,406	55%	1,828,739
		ALL OTHER	1,588,829	18,951,575	1,193%	18,026,875	105%	128,794,802	164,160,861	127%	141,530,031	116%	216,846,413
		AGENCY TOTALS:	1,891,566	19,205,882	1,015%	18,494,372	104%	131,086,051	166,381,322	127%	144,658,489	115%	220,817,139
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%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,783,314	1,808,869	101%	2,161,844	84%	11,951,093	11,929,986	100%	14,487,872	82%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	83,592	134,381	161%	102,310	131%	683,281	811,826	119%	831,342	98%	1,039,961
		OVERTIME TOTALS	132,402	156,652	118%	29,308	534%	965,769	1,203,520	125%	215,274	559%	273,654
		BENEFITS TOTALS	1,028,600	1,037,054	101%	1,462,625	71%	6,764,943	6,931,020	102%	9,619,647	72%	12,177,193
		CONSULTANTS TOTALS	35,700	20,300	57%	100,730	20%	399,639	433,094	108%	684,817	63%	939,998
		CURRENT EXPENSE TOTALS	84,491	70,539	83%	103,617	68%	692,080	654,235	95%	853,144	77%	1,260,077
		ALL OTHER	184,676	199,170	108%	375,140	53%	2,622,470	2,852,661	109%	5,029,996	57%	6,656,992
		AGENCY TOTALS:	3,332,775	3,426,966	103%	4,335,575	79%	24,079,275	24,816,343	103%	31,722,092	78%	41,120,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	36,431	52,174	143%	43,409	120%	272,199	303,572	112%	332,194	91%	435,269
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	864	18%	1,152
		BENEFITS TOTALS	18,150	23,208	128%	24,471	95%	125,236	136,627	109%	168,849	81%	214,434
		CURRENT EXPENSE TOTALS	260	1,670	642%	677	247%	12,963	10,516	81%	15,971	66%	19,565
		ALL OTHER	847	1,355	160%	9,349	14%	12,546	15,186	121%	84,348	18%	116,745
AGENCY TOTALS:	55,687	78,406	141%	78,001	101%	422,944	466,056	110%	602,226	77%	787,165		
STATE TOTALS		907,479,761	904,768,682	100%	1,219,487,374	74%	4,678,293,406	4,838,195,202	103%	6,702,860,115	72%	8,766,807,740	



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

Page: 13
Date: 4/1/2019
Time: 7:30:32AM

Parameters:

Fiscal Year: 2019
Through Month YTD: MARCH 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	809,235,694
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	-867,378
Lapse Amount	-68,975,002
Total	8,766,807,740

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