



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

Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL'S	ADJUTANT GENERAL'S DEPT	FULL TIME PERSONNEL TOTALS	482,967	454,664	94%	645,146	70%	5,296,102	5,312,978	100%	6,815,169	78%	7,416,249
		PART TIME TEMP PERSONNEL TOTALS	6,703	6,163	92%	21,099	29%	48,009	88,200	184%	169,928	52%	182,252
		OVERTIME TOTALS	-15,784	27,226	0%	52,616	52%	441,869	469,137	106%	623,719	75%	663,500
		BENEFITS TOTALS	182,535	283,989	156%	270,557	105%	3,242,478	3,404,508	105%	4,593,492	74%	5,015,096
		CURRENT EXPENSE TOTALS	36,830	39,371	107%	43,774	90%	325,103	433,413	133%	432,963	100%	515,465
		ALL OTHER	1,550,578	1,211,721	78%	2,520,003	48%	13,770,743	12,287,186	89%	21,512,994	57%	23,810,631
		AGENCY TOTALS:	2,243,828	2,023,133	90%	3,553,197	57%	23,124,304	21,995,421	95%	34,148,264	64%	37,603,193
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,216,530	1,341,249	110%	1,414,480	95%	14,765,841	15,894,600	108%	16,279,424	98%	17,815,743
		PART TIME TEMP PERSONNEL TOTALS	191,915	207,003	108%	252,393	82%	2,065,078	2,373,382	115%	2,612,897	91%	2,870,684
		OVERTIME TOTALS	80,214	36,217	45%	103,313	35%	481,001	496,406	103%	616,760	80%	658,948
		BENEFITS TOTALS	431,296	709,173	164%	542,951	131%	7,653,999	8,528,779	111%	8,982,553	95%	9,846,345
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	78,633	0%	85,781
		CURRENT EXPENSE TOTALS	198,962	594,851	299%	238,950	249%	2,768,255	3,057,899	110%	3,307,600	92%	3,940,523
		ALL OTHER	17,610,445	7,383,360	42%	19,060,168	39%	108,184,434	96,427,830	89%	131,088,889	74%	144,742,876
		AGENCY TOTALS:	19,729,362	10,271,852	52%	21,619,404	48%	135,918,608	126,778,896	93%	162,966,756	78%	179,960,900
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	125,838	138,361	110%	153,584	90%	1,552,893	1,728,488	111%	1,882,770	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	237	3,917	1,653%	3,104	126%	7,791	17,250	221%	71,846	24%	73,361
		OVERTIME TOTALS	0	143	0%	1,001	14%	7,546	12,547	166%	11,981	105%	12,007
		BENEFITS TOTALS	43,495	72,664	167%	56,472	129%	823,358	895,272	109%	1,031,863	87%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
		CURRENT EXPENSE TOTALS	10,015	13,435	134%	25,534	53%	154,654	140,517	91%	287,753	49%	321,675
		ALL OTHER	121,170	120,758	100%	420,872	29%	1,818,435	1,724,661	95%	3,785,817	46%	4,265,655
		AGENCY TOTALS:	300,754	349,278	116%	662,650	53%	4,364,677	4,518,735	104%	7,094,948	64%	7,851,706
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	125,838	138,361	110%	153,584	90%	1,552,893	1,728,488	111%	1,882,770	92%	2,035,344
		PART TIME TEMP PERSONNEL TOTALS	237	3,917	1,653%	3,104	126%	7,791	17,250	221%	71,846	24%	73,361
		OVERTIME TOTALS	0	143	0%	1,001	14%	7,546	12,547	166%	11,981	105%	12,007
		BENEFITS TOTALS	43,495	72,664	167%	56,472	129%	823,358	895,272	109%	1,031,863	87%	1,118,664
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
		CURRENT EXPENSE TOTALS	10,015	13,435	134%	25,534	53%	154,654	140,517	91%	287,753	49%	321,675
		ALL OTHER TOTALS	121,170	120,758	100%	420,872	29%	1,818,435	1,724,661	95%	3,785,817	46%	4,265,655
		DEPARTMENT TOTALS	300,754	349,278	116%	662,650	53%	4,364,677	4,518,735	104%	7,094,948	64%	7,851,706
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	212,843	279,501	131%	271,200	103%	2,441,992	2,792,154	114%	3,050,891	92%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	430	0	0%	19,167	0%	20,000
		BENEFITS TOTALS	67,303	124,795	185%	90,629	138%	1,247,815	1,380,192	111%	1,677,144	82%	1,828,065
		CURRENT EXPENSE TOTALS	4,146	10,056	243%	22,436	45%	29,199	178,917	613%	155,820	115%	204,095
		ALL OTHER	63,753	124,660	196%	143,967	87%	900,583	1,015,448	113%	1,149,179	88%	1,371,679
		AGENCY TOTALS:	348,045	539,012	155%	529,898	102%	4,635,078	5,366,711	116%	6,052,200	89%	6,759,969
		AGENCY 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
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	800	1,200	150%	4,535	26%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	61	92	151%	153	60%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	45	500%	45	100%	45
		ALL OTHER	0	0	0%	183	0%	571	822	144%	2,200	37%	2,200
		AGENCY TOTALS:	0	0	0%	578	0%	1,442	2,159	150%	6,933	31%	6,933



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Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	234,634	271,527	116%	314,724	86%	2,707,381	3,077,733	114%	3,541,034	87%	3,873,282
		PART TIME TEMP PERSONNEL TOTALS	44,785	43,895	98%	56,502	78%	561,805	568,430	101%	680,129	84%	742,051
		OVERTIME TOTALS	19	1,863	9,805%	1,506	124%	26,271	28,704	109%	30,026	96%	33,100
		BENEFITS TOTALS	80,227	156,243	195%	112,873	138%	1,385,549	1,611,263	116%	1,882,592	86%	2,066,036
		CONSULTANTS TOTALS	4,875	0	0%	33,950	0%	53,625	278,120	519%	373,446	74%	406,509
		CURRENT EXPENSE TOTALS	7,668	12,447	162%	43,700	28%	153,806	243,143	158%	336,244	72%	419,048
		ALL OTHER	1,471,734	1,213,164	82%	4,112,183	30%	16,972,329	17,219,210	101%	42,761,888	40%	47,348,945
		AGENCY TOTALS:	1,843,941	1,699,138	92%	4,675,437	36%	21,860,766	23,026,604	105%	49,605,359	46%	54,888,971
		AGENCY 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
		BENEFITS TOTALS	0	0	0%	0	0%	0	68	0%	0	0%	0
		ALL OTHER	3,872,917	3,922,917	101%	3,922,917	100%	42,602,083	43,152,083	101%	43,152,083	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	42,602,083	43,153,046	101%	43,152,083	100%	47,075,000
		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	3,337,693	3,632,060	109%	3,855,204	94%	41,158,216	44,402,181	108%	46,767,897	95%	50,728,902
		PART TIME TEMP PERSONNEL TOTALS	57,050	73,529	129%	71,582	103%	715,648	789,979	110%	879,682	90%	958,270
		OVERTIME TOTALS	863,810	1,009,216	117%	732,157	138%	9,664,425	11,677,607	121%	7,828,220	149%	8,558,107
		BENEFITS TOTALS	1,710,000	2,543,326	149%	2,152,414	118%	27,998,817	30,627,698	109%	34,488,325	89%	37,586,546
		CURRENT EXPENSE TOTALS	164,991	214,278	130%	242,634	88%	1,754,836	2,318,473	132%	2,524,991	92%	2,952,177
		ALL OTHER	2,843,855	2,775,769	98%	3,344,540	83%	26,942,488	29,776,528	111%	30,607,960	97%	36,502,444
		AGENCY TOTALS:	8,977,399	10,248,180	114%	10,398,530	99%	108,234,430	119,592,466	110%	123,097,075	97%	137,286,445
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	5,910	12,689	215%	11,952	106%	125,500	92,645	74%	190,938	49%	208,296
		PART TIME TEMP PERSONNEL TOTALS	3,635	5,618	155%	6,744	83%	47,497	61,631	130%	84,423	73%	90,908
		BENEFITS TOTALS	1,961	7,799	398%	3,214	243%	64,090	53,202	83%	91,879	58%	96,613
		CONSULTANTS TOTALS	2,825	335	12%	3,903	9%	8,860	11,674	132%	19,775	59%	22,500
		CURRENT EXPENSE TOTALS	1,403	3,103	221%	3,424	91%	15,111	21,055	139%	36,909	57%	40,288
		ALL OTHER	13,800	16,077	117%	36,641	44%	116,342	160,547	138%	257,187	62%	273,963
		AGENCY TOTALS:	29,534	45,621	154%	65,878	69%	377,398	400,755	106%	681,111	59%	732,568
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,056,928	1,024,800	97%	1,578,737	65%	12,791,255	12,394,099	97%	17,738,496	70%	19,262,535
		PART TIME TEMP PERSONNEL TOTALS	7,941	5,732	72%	278,302	2%	266,990	146,359	55%	1,883,103	8%	2,074,033
		OVERTIME TOTALS	4,161	7,347	177%	33,256	22%	26,183	62,804	240%	219,126	29%	259,181
		BENEFITS TOTALS	350,957	524,677	149%	574,040	91%	6,546,520	6,390,403	98%	10,125,066	63%	11,000,950
		CONSULTANTS TOTALS	78,934	72,168	91%	259,328	28%	778,631	774,913	100%	2,590,855	30%	2,832,776
		CURRENT EXPENSE TOTALS	28,444	25,540	90%	89,507	29%	400,957	292,495	73%	886,053	33%	1,017,257
		ALL OTHER	21,947,262	14,042,842	64%	61,567,610	23%	1,193,602,015	1,206,612,410	101%	1,324,668,558	91%	1,353,927,986
		AGENCY TOTALS:	23,474,627	15,703,106	67%	64,380,780	24%	1,214,412,551	1,226,673,482	101%	1,358,111,257	90%	1,390,374,718
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,056,928	1,024,800	97%	1,578,737	65%	12,791,255	12,394,099	97%	17,738,496	70%	19,262,535
		PART TIME TEMP PERSONNEL TOTALS	7,941	5,732	72%	278,302	2%	266,990	146,359	55%	1,883,103	8%	2,074,033
		OVERTIME TOTALS	4,161	7,347	177%	33,256	22%	26,183	62,804	240%	219,126	29%	259,181
		BENEFITS TOTALS	350,957	524,677	149%	574,040	91%	6,546,520	6,390,403	98%	10,125,066	63%	11,000,950
		CONSULTANTS TOTALS	78,934	72,168	91%	259,328	28%	778,631	774,913	100%	2,590,855	30%	2,832,776
		CURRENT EXPENSE TOTALS	28,444	25,540	90%	89,507	29%	400,957	292,495	73%	886,053	33%	1,017,257
		ALL OTHER TOTALS	21,947,262	14,042,842	64%	61,567,610	23%	1,193,602,015	1,206,612,410	101%	1,324,668,558	91%	1,353,927,986
		DEPARTMENT TOTALS	23,474,627	15,703,106	67%	64,380,780	24%	1,214,412,551	1,226,673,482	101%	1,358,111,257	90%	1,390,374,718



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	926,011	939,316	101%	3,155,673	30%	11,284,180	11,235,818	100%	31,393,578	36%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	43,314	43,578	101%	320,405	14%	491,596	535,340	109%	1,964,832	27%	2,156,181
		OVERTIME TOTALS	2,232	6,387	286%	35,466	18%	19,642	55,892	285%	353,083	16%	425,586
		BENEFITS TOTALS	312,289	484,642	155%	1,105,592	44%	5,712,736	5,851,337	102%	16,435,577	36%	17,425,149
		CONSULTANTS TOTALS	1,665	0	0%	58,095	0%	3,592	1,310	36%	228,350	1%	240,000
		CURRENT EXPENSE TOTALS	19,578	25,011	128%	461,401	5%	375,284	431,704	115%	4,484,452	10%	5,157,324
		ALL OTHER	464,669	679,243	146%	2,331,468	29%	8,515,159	9,067,493	106%	26,278,246	35%	32,451,801
		AGENCY TOTALS:	1,769,758	2,178,177	123%	7,468,099	29%	26,402,189	27,178,894	103%	81,138,118	33%	90,899,454
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,051,909	2,196,837	107%	3,286,648	67%	24,786,751	25,911,621	105%	32,252,339	80%	34,898,860
		PART TIME TEMP PERSONNEL TOTALS	88,719	107,127	121%	302,916	35%	981,123	1,299,709	132%	2,130,356	61%	2,632,630
		OVERTIME TOTALS	27,088	35,452	131%	89,890	39%	283,190	313,285	111%	540,994	58%	627,295
		BENEFITS TOTALS	667,215	1,083,874	162%	1,112,791	97%	11,926,587	12,847,149	108%	17,316,996	74%	19,031,652
		CONSULTANTS TOTALS	0	94,887	0%	108,416	88%	44,697	140,895	315%	1,239,384	11%	1,300,992
		CURRENT EXPENSE TOTALS	88,271	125,505	142%	196,310	64%	1,091,791	1,137,506	104%	1,696,094	67%	2,046,418
		ALL OTHER	8,570,717	24,881,725	290%	29,823,817	83%	118,476,915	128,158,148	108%	418,121,717	31%	454,264,563
		AGENCY TOTALS:	11,493,919	28,525,407	248%	34,920,789	82%	157,591,055	169,808,313	108%	473,297,879	36%	514,802,409
		AGENCY TOTALS:	0	0	0%	0	0	0%	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,051,909	2,196,837	107%	3,286,648	67%	24,786,751	25,911,621	105%	32,252,339	80%	34,898,860
		PART TIME TEMP PERSONNEL TOTALS	88,719	107,127	121%	302,916	35%	981,123	1,299,709	132%	2,130,356	61%	2,632,630
		OVERTIME TOTALS	27,088	35,452	131%	89,890	39%	283,190	313,285	111%	540,994	58%	627,295
		BENEFITS TOTALS	667,215	1,083,874	162%	1,112,791	97%	11,926,587	12,847,149	108%	17,316,996	74%	19,031,652
		CONSULTANTS TOTALS	0	94,887	0%	108,416	88%	44,697	140,895	315%	1,239,384	11%	1,300,992
		CURRENT EXPENSE TOTALS	88,271	125,505	142%	196,310	64%	1,091,791	1,137,506	104%	1,696,094	67%	2,046,418
		ALL OTHER TOTALS	8,570,717	24,881,725	290%	29,823,817	83%	118,476,915	128,158,148	108%	418,121,717	31%	454,264,563
		DEPARTMENT TOTALS	11,493,919	28,525,407	248%	34,920,789	82%	157,591,055	169,808,313	108%	473,297,879	36%	514,802,409
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	217,115	211,130	97%	255,155	83%	2,268,157	2,386,710	105%	2,658,561	90%	2,894,697
		PART TIME TEMP PERSONNEL TOTALS	75	3,437	4,583%	4,097	84%	4,121	36,857	894%	27,185	136%	60,475
		BENEFITS TOTALS	56,171	86,899	155%	85,191	102%	900,553	984,852	109%	1,317,213	75%	1,442,408
		CONSULTANTS TOTALS	0	0	0%	7	0%	0	0	0%	73	0%	80
		CURRENT EXPENSE TOTALS	9,450	4,357	46%	17,249	25%	38,638	111,849	289%	77,772	144%	141,142
		ALL OTHER	3,130,242	2,925,399	93%	4,939,916	59%	29,655,901	32,255,716	109%	46,653,432	69%	48,902,252
		AGENCY TOTALS:	3,413,052	3,231,223	95%	5,301,614	61%	32,867,370	35,775,984	109%	50,734,236	71%	53,441,054
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	12,059	114%	10,002	121%	152,148	122,069	80%	131,091	93%	139,648
		BENEFITS TOTALS	2,164	3,098	143%	1,194	259%	43,741	24,705	56%	24,132	102%	26,053
		CURRENT EXPENSE TOTALS	420	214	51%	509	42%	4,580	1,604	35%	5,550	29%	5,951
		ALL OTHER	3,745	899	24%	4,449	20%	36,817	35,000	95%	38,255	91%	39,032
		AGENCY TOTALS:	16,909	16,271	96%	16,154	101%	237,286	183,378	77%	199,027	92%	210,684
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	728,532	782,518	107%	790,315	99%	9,058,980	9,302,195	103%	9,710,083	96%	10,520,636
		PART TIME TEMP PERSONNEL TOTALS	57,073	39,828	70%	76,185	52%	470,467	443,987	94%	599,145	74%	691,342
		OVERTIME TOTALS	27,200	26,401	97%	29,925	88%	295,097	505,193	94%	536,703	94%	592,999
		BENEFITS TOTALS	287,529	453,468	158%	334,359	136%	5,291,693	5,500,467	104%	6,116,253	90%	6,652,072
		CONSULTANTS TOTALS	24,233	1,800	7%	31,993	6%	122,524	112,949	92%	140,724	80%	181,746
		CURRENT EXPENSE TOTALS	143,147	159,584	111%	213,080	75%	1,402,036	1,461,054	104%	1,779,598	82%	2,066,678
		ALL OTHER	622,920	2,718,376	436%	1,661,777	164%	9,261,499	14,173,739	153%	15,208,573	93%	19,550,681
		AGENCY TOTALS:	1,890,635	4,181,974	221%	3,137,633	133%	26,143,296	31,499,583	120%	34,091,080	92%	40,256,155
		AGENCY 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
		AGENCY TOTALS:	0	0	0%	0	0	0%	0	0%	0	0%	0



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Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY 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: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	3,369,926	3,539,377	105%	3,748,954	94%	40,600,686	41,954,060	103%	44,491,892	94%	48,220,139
		PART TIME TEMP PERSONNEL TOTALS	76,409	59,633	78%	83,331	72%	835,033	676,323	81%	866,363	78%	947,591
		OVERTIME TOTALS	50,200	105,519	210%	67,919	155%	748,162	1,094,525	146%	1,074,639	102%	1,169,916
		BENEFITS TOTALS	1,170,276	1,927,992	165%	1,331,117	145%	21,426,318	22,859,086	107%	24,143,104	95%	26,278,346
		CURRENT EXPENSE TOTALS	41,986	37,994	90%	113,995	33%	422,658	540,050	128%	661,125	82%	764,530
		ALL OTHER	11,115,828	12,235,384	110%	14,072,057	87%	107,531,969	120,726,433	112%	134,893,601	89%	151,061,972
		AGENCY TOTALS:	15,824,625	17,905,899	113%	19,417,373	92%	171,564,827	187,850,477	109%	206,130,725	91%	228,442,494
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,344,032	1,412,428	105%	1,579,462	89%	16,337,127	16,542,162	101%	18,974,610	87%	20,470,405
		PART TIME TEMP PERSONNEL TOTALS	27,827	25,895	93%	31,281	83%	383,655	327,811	85%	431,577	76%	466,114
		OVERTIME TOTALS	21,329	47,355	222%	29,214	162%	491,286	598,946	122%	594,900	101%	622,946
		BENEFITS TOTALS	502,789	841,329	167%	561,020	150%	9,737,250	10,094,348	104%	10,862,068	93%	11,766,652
		CONSULTANTS TOTALS	20,755	863,556	4,161%	1,209,883	71%	510,265	7,755,195	1,520%	14,988,442	52%	15,376,262
		CURRENT EXPENSE TOTALS	24,901	31,594	127%	29,992	105%	312,678	286,230	92%	387,701	74%	459,982
		ALL OTHER	4,990,178	5,620,493	113%	7,967,258	71%	55,800,340	64,520,744	116%	80,770,258	80%	89,928,108
AGENCY TOTALS:	6,931,811	8,842,650	128%	11,408,111	78%	83,572,602	100,125,436	120%	127,009,556	79%	139,090,469		
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	202,701	214,860	106%	222,240	97%	2,389,974	2,554,251	107%	2,606,731	98%	2,829,750
		PART TIME TEMP PERSONNEL TOTALS	7,457	16,533	222%	15,196	109%	90,318	174,975	194%	184,046	95%	197,935
		OVERTIME TOTALS	0	2,714	0%	1,233	220%	755	11,595	1,536%	13,098	89%	14,795
		BENEFITS TOTALS	55,417	94,248	170%	67,520	140%	932,300	1,080,086	116%	1,137,577	95%	1,239,394
		CURRENT EXPENSE TOTALS	8,294	53,946	650%	29,755	181%	71,675	139,303	194%	299,560	47%	331,256
		ALL OTHER	407,955,565	362,484,609	89%	438,529,561	83%	1,667,664,427	1,629,997,933	98%	1,880,801,687	87%	1,979,647,522
		AGENCY TOTALS:	408,229,434	362,866,909	89%	438,865,506	83%	1,671,149,448	1,633,958,142	98%	1,885,042,698	87%	1,984,260,652
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	36,143	55,463	153%	44,548	125%	478,020	469,281	98%	511,166	92%	550,057
		BENEFITS TOTALS	13,306	25,246	190%	18,315	138%	236,243	237,321	100%	258,677	92%	284,063
		CURRENT EXPENSE TOTALS	13,666	14,863	109%	13,446	111%	41,558	32,934	79%	43,340	76%	49,865
		ALL OTHER	1,691,508	1,629,530	96%	2,779,999	59%	20,769,182	19,637,360	95%	30,468,887	64%	33,155,995
		AGENCY TOTALS:	1,754,622	1,725,102	98%	2,856,308	60%	21,525,002	20,376,895	95%	31,282,069	65%	34,039,980
		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	-125,687	0	0%	2,037	0%	9,329,166	1,280,537	14%	1,982,841	65%	2,012,489
		AGENCY TOTALS:	-125,687	0	0%	2,037	0%	9,327,865	1,280,537	14%	1,982,841	65%	2,012,489
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,100,598	1,164,558	106%	1,393,871	84%	13,144,793	13,737,947	105%	16,045,477	86%	17,472,379
		PART TIME TEMP PERSONNEL TOTALS	29,838	37,312	125%	99,731	37%	388,673	407,272	105%	960,689	42%	1,062,601
		OVERTIME TOTALS	10,004	10,723	107%	24,859	43%	136,576	106,992	78%	217,348	49%	247,469
		BENEFITS TOTALS	368,247	582,101	158%	528,011	110%	6,447,246	6,924,256	107%	8,820,074	79%	9,610,191
		CONSULTANTS TOTALS	3,848	7,105	185%	14,331	50%	34,886	38,549	110%	134,475	29%	151,518
		CURRENT EXPENSE TOTALS	61,640	116,945	190%	200,366	58%	550,724	791,090	144%	1,740,299	45%	2,186,897
		ALL OTHER	7,903,330	6,055,549	77%	12,861,204	47%	54,199,463	51,900,233	96%	93,963,222	55%	102,643,458
AGENCY TOTALS:	9,477,504	7,974,293	84%	15,122,374	53%	74,902,362	73,906,340	99%	121,881,583	61%	133,374,513		
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	537,600	525,768	98%	569,145	92%	6,507,905	6,485,546	100%	6,743,550	96%	7,308,585
		PART TIME TEMP PERSONNEL TOTALS	24,747	33,045	134%	31,684	104%	341,441	418,722	123%	434,470	96%	479,164
		OVERTIME TOTALS	33,764	46,872	139%	43,491	108%	422,521	554,681	131%	546,277	102%	597,494
		BENEFITS TOTALS	206,331	323,169	157%	214,841	150%	3,816,053	3,943,427	103%	3,973,503	99%	4,320,601
		CONSULTANTS TOTALS	-442	996	0%	2,714	37%	14,446	21,688	150%	14,473	150%	32,565
		CURRENT EXPENSE TOTALS	77,401	49,091	63%	93,220	53%	527,415	489,660	93%	636,811	77%	768,332
		ALL OTHER	127,935	142,281	111%	480,357	30%	1,607,467	1,826,971	114%	2,749,505	66%	3,057,970
AGENCY TOTALS:	1,007,334	1,121,221	111%	1,435,452	78%	13,237,249	13,740,693	104%	15,098,588	91%	16,564,711		



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Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY 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: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	221,456	248,185	112%	264,808	94%	2,652,218	2,824,372	106%	3,000,517	94%	3,281,807
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,515	101%	3,015	83%	31,125	31,385	101%	37,713	83%	40,728
		OVERTIME TOTALS	0	0	0%	83	0%	0	480	0%	917	52%	1,000
		BENEFITS TOTALS	68,634	120,150	175%	93,744	128%	1,205,899	1,347,847	112%	1,477,995	91%	1,619,850
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	4,389	2,079	47%	9,717	21%	33,960	41,876	123%	91,576	46%	101,492
		ALL OTHER	4,683,483	4,716,955	101%	13,172,182	36%	45,866,430	50,898,195	111%	93,345,503	55%	112,108,994
		AGENCY TOTALS:	4,980,451	5,089,883	102%	13,543,632	38%	49,789,631	55,144,155	111%	97,955,137	56%	117,154,871
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	219,127	234,255	107%	250,696	93%	2,646,425	2,855,889	108%	2,983,704	96%	3,279,190
		PART TIME TEMP PERSONNEL TOTALS	7,426	7,312	98%	12,946	56%	70,163	89,513	128%	118,951	75%	131,979
		OVERTIME TOTALS	3,253	1,091	34%	5,130	21%	52,075	67,836	130%	81,570	83%	88,593
		BENEFITS TOTALS	73,523	117,844	160%	86,696	136%	1,367,757	1,478,381	108%	1,607,680	92%	1,759,168
		CONSULTANTS TOTALS	538	0	0%	12,256	0%	10,711	286	3%	244,223	0%	271,300
		CURRENT EXPENSE TOTALS	6,804	3,654	54%	8,865	41%	54,102	60,590	112%	83,383	73%	90,335
		ALL OTHER	29,758,427	33,864,537	114%	33,842,030	100%	290,496,367	302,309,655	104%	328,265,464	92%	364,993,030
		AGENCY TOTALS:	30,069,098	34,228,693	114%	34,218,619	100%	294,697,600	306,862,150	104%	333,384,974	92%	370,613,596
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,101,822	2,359,932	112%	2,350,184	100%	25,498,532	27,339,193	107%	27,775,528	98%	30,143,632
		PART TIME TEMP PERSONNEL TOTALS	128,388	99,273	77%	183,193	54%	1,285,752	1,800,869	140%	1,837,007	98%	2,037,164
		OVERTIME TOTALS	186,260	125,476	67%	194,318	65%	2,401,752	2,321,399	97%	2,483,366	93%	2,722,902
		BENEFITS TOTALS	764,678	1,231,578	161%	846,051	146%	13,709,543	14,929,389	109%	15,149,515	99%	16,476,990
		CURRENT EXPENSE TOTALS	45,231	72,652	161%	56,330	129%	616,586	671,905	109%	759,444	88%	904,660
		ALL OTHER	2,084,209	2,933,198	141%	2,626,145	112%	20,205,939	22,135,153	110%	25,238,657	88%	27,597,706
		AGENCY TOTALS:	5,310,589	6,822,110	128%	6,256,220	109%	63,718,104	69,197,908	109%	73,243,517	94%	79,883,055
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,952,130	2,007,368	103%	2,211,707	91%	23,378,424	24,013,944	103%	25,982,652
PART TIME TEMP PERSONNEL TOTALS	93,508			92,299	99%	115,626	80%	1,042,902	1,090,056	105%	1,207,510	90%	1,331,809
OVERTIME TOTALS	16,351			24,933	152%	37,146	67%	198,012	263,702	133%	360,965	73%	392,101
BENEFITS TOTALS	637,253			977,422	153%	743,684	131%	11,392,743	11,880,480	104%	13,183,534	90%	14,354,475
CURRENT EXPENSE TOTALS	80,563			104,703	130%	105,016	100%	1,536,749	1,539,857	100%	1,705,074	90%	2,008,456
ALL OTHER	10,045,003			7,294,625	73%	14,210,899	51%	68,331,924	73,301,110	107%	98,512,114	74%	108,931,303
AGENCY TOTALS:	12,824,808			10,501,350	82%	17,424,078	60%	105,880,755	112,089,147	106%	140,951,848	80%	155,258,658
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	11,085,535	11,762,195	106%	12,635,615	93%	133,634,104	138,776,645	104%	149,115,826
		PART TIME TEMP PERSONNEL TOTALS	398,088	373,818	94%	576,005	65%	4,469,061	5,016,925	112%	6,078,325	83%	6,695,085
		OVERTIME TOTALS	321,161	364,681	114%	403,394	90%	4,451,139	5,020,156	113%	5,373,079	93%	5,857,216
		BENEFITS TOTALS	3,860,453	6,241,080	162%	4,490,999	139%	70,269,614	74,774,620	106%	80,613,726	93%	87,709,731
		CONSULTANTS TOTALS	24,697	871,657	3,529%	1,239,267	70%	570,308	7,815,717	1,370%	15,382,530	51%	15,832,645
		CURRENT EXPENSE TOTALS	364,876	487,519	134%	660,702	74%	4,168,544	4,593,495	110%	6,408,313	72%	7,665,805
		ALL OTHER TOTALS	480,229,779	436,977,160	91%	540,543,730	81%	2,341,802,674	2,338,534,323	100%	2,770,991,737	84%	2,975,138,549
		DEPARTMENT TOTALS	496,284,588	457,078,109	92%	560,549,712	82%	2,559,365,444	2,574,531,881	101%	3,033,963,537	85%	3,260,695,488
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	45,150	26,296	58%	42,567	62%	323,030	303,932	94%	304,548	100%	344,104
		PART TIME TEMP PERSONNEL TOTALS	4,376	7,524	172%	10,978	69%	17,685	23,163	131%	40,388	57%	44,060
		BENEFITS TOTALS	13,555	11,720	86%	15,077	78%	112,291	121,425	108%	124,900	97%	141,160
		CURRENT EXPENSE TOTALS	3,494	896	26%	3,295	27%	7,499	7,734	103%	7,070	109%	8,548
		ALL OTHER	3,268	11,785	361%	6,156	191%	63,449	75,618	119%	85,006	89%	94,929
		AGENCY TOTALS:	69,844	58,221	83%	78,073	75%	523,954	531,873	102%	561,913	95%	632,802



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Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,794,731	1,906,862	106%	1,901,988	100%	22,175,923	22,780,676	103%	23,487,761	97%	25,421,715	
		PART TIME TEMP PERSONNEL TOTALS	29,532	22,351	76%	46,063	49%	325,660	244,925	75%	509,313	48%	550,775	
		OVERTIME TOTALS	40,769	55,724	137%	60,467	92%	510,660	647,419	127%	759,574	85%	823,798	
		BENEFITS TOTALS	567,425	872,591	154%	623,577	140%	10,167,330	10,599,693	104%	11,172,787	95%	12,142,103	
		CONSULTANTS TOTALS	439,564	1,675,617	381%	1,472,476	114%	8,930,917	16,284,968	182%	20,445,877	80%	21,770,288	
		CURRENT EXPENSE TOTALS	13,133	13,949	106%	22,276	63%	94,436	98,729	105%	178,398	55%	204,667	
		ALL OTHER	3,970,692	2,011,006	51%	5,970,519	34%	24,374,896	25,260,380	104%	34,193,392	74%	38,891,294	
		AGENCY TOTALS:	6,855,845	6,558,099	96%	10,097,366	65%	66,579,823	75,916,790	114%	90,747,102	84%	99,804,640	
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	410,547	454,140	111%	482,200	94%	5,081,819	5,246,254	103%	5,968,077	88%	6,477,756	
		PART TIME TEMP PERSONNEL TOTALS	2,243	0	0%	7,900	0%	26,292	11,539	44%	81,159	14%	92,288	
		BENEFITS TOTALS	126,421	196,320	155%	153,935	128%	2,302,203	2,424,476	105%	2,797,679	87%	3,039,466	
		CONSULTANTS TOTALS	216,022	25,811	12%	336,242	8%	1,549,676	1,247,742	81%	2,303,167	54%	2,395,430	
		CURRENT EXPENSE TOTALS	6,042	5,322	88%	8,803	60%	73,096	81,766	112%	100,787	81%	156,582	
		ALL OTHER	119,260	94,669	79%	190,165	50%	1,288,755	1,222,063	95%	1,976,073	62%	2,423,368	
		AGENCY TOTALS:	880,535	776,262	88%	1,179,245	66%	10,321,841	10,233,840	99%	13,226,941	77%	14,584,891	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,759,423	2,904,082	105%	2,904,078	100%	33,580,862	34,698,029	103%	35,357,487	98%	38,234,501	
		PART TIME TEMP PERSONNEL TOTALS	361,964	382,861	106%	412,462	93%	4,548,311	4,517,562	99%	5,203,231	87%	5,644,729	
		OVERTIME TOTALS	3,952	4,909	124%	4,490	109%	95,712	75,140	79%	102,921	73%	107,000	
		BENEFITS TOTALS	1,284,055	1,844,440	144%	1,430,560	129%	20,960,285	22,056,761	105%	23,337,334	95%	25,330,338	
		CONSULTANTS TOTALS	50,162	9,007	18%	87,728	10%	552,967	498,760	90%	840,063	59%	918,845	
		CURRENT EXPENSE TOTALS	72,299	86,495	120%	95,273	91%	1,421,215	1,509,658	106%	1,628,175	93%	1,737,862	
		ALL OTHER	904,596	1,268,937	140%	2,218,957	57%	15,996,830	20,109,636	126%	20,572,866	98%	26,628,545	
		AGENCY TOTALS:	5,436,452	6,500,730	120%	7,153,548	91%	77,156,181	83,465,545	108%	87,042,078	96%	98,601,820	
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	14,127	11,525	82%	14,360	80%	162,663	158,478	97%	165,389	96%	179,749	
		PART TIME TEMP PERSONNEL TOTALS	399	583	146%	607	96%	5,262	6,038	115%	7,999	75%	8,500	
		BENEFITS TOTALS	5,186	5,849	113%	4,920	119%	95,241	82,938	87%	90,361	92%	98,781	
		CURRENT EXPENSE TOTALS	308	402	131%	302	133%	9,317	8,894	95%	9,142	97%	10,146	
		ALL OTHER	566,818	717,777	127%	2,624,327	27%	28,520,699	30,045,063	105%	30,015,590	100%	30,730,550	
		AGENCY TOTALS:	586,838	736,136	125%	2,644,516	28%	28,793,183	30,301,411	105%	30,288,481	100%	31,027,726	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,127	11,525	82%	14,360	80%	162,663	158,478	97%	165,389	96%
PART TIME TEMP PERSONNEL TOTALS	399			583	146%	607	96%	5,262	6,038	115%	7,999	75%	8,500	
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0	
BENEFITS TOTALS	5,186			5,849	113%	4,920	119%	95,241	82,938	87%	90,361	92%	98,781	
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0	
CURRENT EXPENSE TOTALS	308			402	131%	302	133%	9,317	8,894	95%	9,142	97%	10,146	
ALL OTHER TOTALS	566,818			717,777	127%	2,624,327	27%	28,520,699	30,045,063	105%	30,015,590	100%	30,730,550	
DEPARTMENT TOTALS	586,838			736,136	125%	2,644,516	28%	28,793,183	30,301,411	105%	30,288,481	100%	31,027,726	
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	760,960	781,473	103%	849,634	92%	8,940,674	9,327,086	104%	9,932,506	94%	10,767,861	
		PART TIME TEMP PERSONNEL TOTALS	23,486	34,396	146%	47,757	72%	242,339	386,428	159%	439,418	88%	486,761	
		OVERTIME TOTALS	5,939	2,762	47%	7,560	37%	54,146	42,973	79%	60,903	71%	67,988	
		BENEFITS TOTALS	217,784	350,459	161%	276,762	127%	3,904,643	4,199,171	108%	4,836,495	87%	5,244,209	
		CONSULTANTS TOTALS	0	3,878	0%	3,270	119%	23,787	23,858	100%	35,767	67%	39,235	
		CURRENT EXPENSE TOTALS	12,394	11,062	89%	21,729	51%	156,851	130,103	83%	181,188	72%	197,003	
		ALL OTHER	1,350,034	2,823,723	209%	7,794,240	36%	22,017,444	22,123,161	100%	90,667,288	24%	97,862,049	
		AGENCY TOTALS:	2,370,597	4,007,753	169%	9,000,950	45%	35,339,885	36,232,781	103%	106,153,565	34%	114,665,108	



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	285,949	279,083	98%	364,424	77%	3,375,176	3,505,297	104%	4,294,417	82%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	9,950	10,280	103%	11,128	92%	159,280	114,932	72%	176,308	65%	190,133
		BENEFITS TOTALS	100,626	149,052	148%	134,698	111%	1,821,200	1,863,694	102%	2,442,529	76%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	9,275	13,539	146%	17,804	76%	112,862	126,745	112%	211,835	60%	233,662
		ALL OTHER	58,753	249,869	425%	254,728	98%	20,512,940	19,570,956	95%	2,525,159	775%	3,202,148
		AGENCY TOTALS:	464,552	701,822	151%	782,782	90%	25,981,458	25,181,624	97%	9,650,249	261%	10,952,856
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	776,111	736,595	95%	843,376	87%	8,625,807	9,209,904	107%	9,471,040	97%	10,254,831
		PART TIME TEMP PERSONNEL TOTALS	38,813	39,217	101%	68,871	57%	321,004	354,285	110%	555,486	64%	609,621
		BENEFITS TOTALS	205,035	294,536	144%	246,563	119%	3,442,343	3,604,494	105%	4,125,214	87%	4,484,890
		CONSULTANTS TOTALS	35,833	91,797	256%	96,754	95%	784,110	954,993	122%	1,098,667	87%	1,193,944
		CURRENT EXPENSE TOTALS	45,170	21,092	47%	228,644	9%	170,411	308,587	181%	625,331	49%	672,756
		ALL OTHER	189,035	238,735	126%	1,123,059	21%	2,163,250	2,178,729	101%	11,585,894	19%	12,581,142
		AGENCY TOTALS:	1,289,997	1,421,973	110%	2,607,266	55%	15,506,924	16,610,992	107%	27,461,633	60%	29,797,184
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,186,240	1,235,278	104%	1,420,271	87%	13,397,075	14,356,436	107%	15,662,069	92%	17,007,450
		PART TIME TEMP PERSONNEL TOTALS	645,076	656,104	102%	785,999	83%	9,840,516	9,108,543	93%	10,927,438	83%	11,779,887
		OVERTIME TOTALS	165,300	121,146	73%	187,385	65%	2,048,694	2,126,980	104%	2,123,432	100%	2,422,358
		BENEFITS TOTALS	485,883	756,228	156%	604,059	125%	8,447,878	9,126,928	108%	10,410,514	88%	11,361,525
		CURRENT EXPENSE TOTALS	210,725	282,557	134%	271,543	104%	3,881,342	3,897,735	100%	4,500,372	87%	5,295,964
		ALL OTHER	1,906,061	1,730,660	91%	2,969,904	58%	27,037,090	29,319,720	108%	29,295,791	100%	33,093,973
		AGENCY TOTALS:	4,599,284	4,781,972	104%	6,239,161	77%	64,652,594	67,936,343	105%	72,919,616	93%	80,961,158
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	222,785	234,239	105%	270,511	87%	2,782,208	2,875,289	103%	3,329,763	86%	3,609,351
		PART TIME TEMP PERSONNEL TOTALS	5,817	8,734	150%	10,695	82%	63,309	76,258	120%	116,396	66%	126,687
		OVERTIME TOTALS	2,287	6,304	276%	3,697	171%	39,075	61,202	157%	63,159	97%	67,500
		BENEFITS TOTALS	77,295	127,521	165%	100,835	126%	1,433,662	1,522,979	106%	1,870,267	81%	2,037,314
		CONSULTANTS TOTALS	0	90	0%	625	14%	7,365	2,322	32%	6,795	34%	7,500
		CURRENT EXPENSE TOTALS	16,552	10,351	63%	15,809	65%	267,734	237,797	89%	240,340	99%	276,310
		ALL OTHER	447,103	162,119	36%	658,996	25%	3,317,443	3,296,113	99%	3,916,234	84%	4,709,872
		AGENCY TOTALS:	771,839	549,358	71%	1,061,169	52%	7,910,795	8,071,961	102%	9,542,954	85%	10,834,534
		CURRENT EXPENSE TOTALS	0	0	0%	53	0%	0	0	0%	587	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	1,470	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	2,057	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	791,090	835,732	106%	956,302	87%	9,619,508	9,965,079	104%	11,014,864	90%	12,020,483
		PART TIME TEMP PERSONNEL TOTALS	235,986	233,883	99%	309,080	76%	5,718,965	5,795,294	101%	6,360,673	91%	6,906,707
		OVERTIME TOTALS	7,382	1,775	24%	15,439	11%	251,471	332,516	132%	275,234	121%	294,046
		BENEFITS TOTALS	301,970	473,199	157%	434,209	109%	5,582,053	5,902,654	106%	6,750,885	87%	7,356,501
		CONSULTANTS TOTALS	1,077	11,727	1,089%	4,700	249%	14,828	30,382	205%	51,703	59%	56,404
		CURRENT EXPENSE TOTALS	159,444	164,408	103%	221,729	74%	1,880,424	2,098,704	112%	2,541,579	83%	3,254,281
		ALL OTHER	1,185,745	1,589,338	134%	3,817,773	42%	19,164,834	22,409,061	117%	34,961,773	64%	39,328,736
		AGENCY TOTALS:	2,682,694	3,310,061	123%	5,759,233	57%	42,232,084	46,533,689	110%	61,956,712	75%	69,217,157
		AGENCY 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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	16,333	17,477	107%	26,473	66%	197,637	205,989	104%	318,860	65%	344,156
		PART TIME TEMP PERSONNEL TOTALS	5,333	5,483	103%	7,790	70%	58,825	61,664	105%	85,931	72%	93,619
		OVERTIME TOTALS	6,343	6,210	98%	393	1,581%	68,389	77,250	113%	4,413	1,750%	5,000
		BENEFITS TOTALS	8,885	12,980	146%	12,593	103%	143,655	154,217	107%	200,488	77%	219,880
		AGENCY TOTALS:	36,894	42,150	114%	47,250	89%	468,506	499,118	107%	609,693	82%	662,655



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POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	97,150	109,037	112%	101,235	108%	1,219,867	1,255,329	103%	1,271,425	99%	1,373,901
		PART TIME TEMP PERSONNEL TOTALS	19,968	21,669	109%	22,815	95%	195,287	212,698	109%	222,479	96%	241,200
		OVERTIME TOTALS	721	834	116%	1,923	43%	2,839	2,142	75%	7,401	29%	7,500
		BENEFITS TOTALS	36,927	57,176	155%	41,096	139%	629,484	666,476	106%	702,592	95%	758,322
		CURRENT EXPENSE TOTALS	9,098	7,352	81%	10,729	69%	86,704	86,340	100%	101,657	85%	114,389
		ALL OTHER	89,088	115,894	130%	156,292	74%	1,037,182	852,481	82%	985,457	87%	1,094,633
		AGENCY TOTALS:	252,952	311,962	123%	334,090	93%	3,171,362	3,075,466	97%	3,291,011	93%	3,589,945
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	238,697	265,664	111%	276,299	96%	2,835,616	3,189,745	112%	3,280,933	97%	3,563,460
		PART TIME TEMP PERSONNEL TOTALS	26,838	41,625	155%	39,558	105%	384,210	465,069	121%	540,761	86%	579,075
		OVERTIME TOTALS	3,032	17,425	575%	3,856	452%	25,887	20,556	79%	25,532	81%	25,535
		BENEFITS TOTALS	81,589	150,806	185%	101,842	148%	1,443,997	1,697,925	118%	1,807,991	94%	1,972,349
		CONSULTANTS TOTALS	540	7,425	1,375%	1,921	386%	31,810	41,612	131%	52,109	80%	59,900
		CURRENT EXPENSE TOTALS	24,430	38,545	158%	39,428	98%	220,911	314,233	142%	353,734	89%	414,361
		ALL OTHER	91,366	302,473	331%	383,327	79%	1,430,185	2,940,196	206%	3,562,811	83%	4,297,349
AGENCY TOTALS:	466,493	823,963	177%	846,232	97%	6,372,616	8,669,336	136%	9,623,871	90%	10,912,029		
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,290	20,276	111%	18,974	107%	235,153	242,541	103%	243,942	99%	264,224
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	507	30%	950	2,324	245%	3,213	72%	3,213
		BENEFITS TOTALS	6,182	10,342	167%	6,417	161%	118,802	120,609	102%	123,328	98%	134,084
		CURRENT EXPENSE TOTALS	668	751	112%	910	82%	3,239	4,148	128%	4,417	94%	5,479
		ALL OTHER	364	328	90%	624	53%	44,458	45,013	101%	50,334	89%	51,212
AGENCY TOTALS:	25,654	31,847	124%	27,433	116%	402,602	414,634	103%	425,234	98%	458,212		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	418,035	437,702	105%	468,880	93%	4,964,051	5,123,922	103%	5,560,031	92%	6,014,369
		PART TIME TEMP PERSONNEL TOTALS	1,185	6,431	543%	9,429	68%	46,229	68,854	149%	102,415	67%	115,448
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	23,783	0%	25,400
		BENEFITS TOTALS	128,259	202,462	158%	156,213	130%	2,262,346	2,378,382	105%	2,722,391	87%	2,954,401
		CONSULTANTS TOTALS	13,989	13,990	100%	90,184	16%	568,687	474,785	83%	1,064,278	45%	1,438,832
		CURRENT EXPENSE TOTALS	7,614	4,304	57%	11,887	36%	51,183	48,854	95%	73,209	67%	79,301
		ALL OTHER	264,653	467,105	176%	1,549,031	30%	17,416,790	16,864,723	97%	20,026,426	84%	25,934,961
AGENCY TOTALS:	833,735	1,131,994	136%	2,287,740	49%	25,310,629	24,959,521	99%	29,572,533	84%	36,562,713		
		AGENCY 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
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	398,241	308,559	77%	448,879	69%	3,427,269	3,563,491	104%	3,863,063	92%	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	6,935	1,493	22%	9,449	16%	16,781	27,165	162%	22,863	119%	30,000
		BENEFITS TOTALS	118,338	159,623	135%	143,866	111%	1,588,398	1,696,444	107%	1,931,044	88%	2,110,883
		CONSULTANTS TOTALS	0	6,374	0%	17,125	37%	140,000	155,988	111%	205,500	76%	205,500
		CURRENT EXPENSE TOTALS	6,444	3,693	57%	11,908	31%	109,483	176,881	162%	202,337	87%	206,470
		ALL OTHER	116,451	92,528	79%	489,017	19%	1,616,045	6,315,264	391%	6,114,432	103%	6,878,417
AGENCY TOTALS:	646,408	572,270	89%	1,121,910	51%	6,901,883	11,942,125	173%	12,359,239	97%	13,619,658		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	587,594	647,906	110%	638,788	101%	7,289,156	7,674,257	105%	7,910,401	97%	8,570,537
		PART TIME TEMP PERSONNEL TOTALS	8,030	1,227	15%	11,478	11%	42,433	59,634	141%	60,651	98%	71,149
		OVERTIME TOTALS	7,272	5,193	71%	15,561	33%	16,830	20,472	122%	36,503	56%	39,202
		BENEFITS TOTALS	199,698	329,364	165%	225,402	146%	3,694,428	3,982,302	108%	4,168,095	96%	4,535,175
		CURRENT EXPENSE TOTALS	25,063	107,356	428%	32,705	328%	369,174	362,116	98%	378,854	96%	410,156
		ALL OTHER	329,881	807,003	245%	661,854	122%	4,452,844	4,893,336	110%	5,153,947	95%	7,363,801
		AGENCY TOTALS:	1,157,537	1,898,048	164%	1,585,787	120%	15,864,865	16,992,118	107%	17,708,452	96%	20,990,020



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SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,864,566	5,085,978	105%	5,383,682	94%	57,513,715	59,841,262	104%	63,350,729	94%	68,521,962
		PART TIME TEMP PERSONNEL TOTALS	438,379	489,584	112%	772,008	63%	4,724,503	5,109,079	108%	7,911,670	65%	8,743,264
		OVERTIME TOTALS	377,511	590,256	156%	727,553	81%	4,676,131	4,991,214	107%	6,434,556	78%	7,274,370
		BENEFITS TOTALS	2,067,071	2,858,232	138%	2,541,433	112%	31,011,755	33,170,261	107%	36,611,364	91%	39,836,407
		CONSULTANTS TOTALS	81,322	16,717	21%	195,120	9%	643,333	328,670	51%	2,187,822	15%	2,348,413
		CURRENT EXPENSE TOTALS	674,664	438,488	65%	1,913,191	23%	5,807,914	5,948,696	102%	9,984,745	60%	11,315,690
		ALL OTHER	7,648,520	5,291,011	69%	29,088,162	18%	50,843,215	54,716,528	108%	113,747,244	48%	134,361,502
		AGENCY TOTALS:	16,152,034	14,770,265	91%	40,621,147	36%	155,220,567	164,105,711	106%	240,228,129	68%	272,401,609
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,864,566	5,085,978	105%	5,383,682	94%	57,513,715	59,841,262	104%	63,350,729	94%	68,521,962
		PART TIME TEMP PERSONNEL TOTALS	438,379	489,584	112%	772,008	63%	4,724,503	5,109,079	108%	7,911,670	65%	8,743,264
		OVERTIME TOTALS	377,511	590,256	156%	727,553	81%	4,676,131	4,991,214	107%	6,434,556	78%	7,274,370
		BENEFITS TOTALS	2,067,071	2,858,232	138%	2,541,433	112%	31,011,755	33,170,261	107%	36,611,364	91%	39,836,407
		CONSULTANTS TOTALS	81,322	16,717	21%	195,120	9%	643,333	328,670	51%	2,187,822	15%	2,348,413
		CURRENT EXPENSE TOTALS	674,664	438,488	65%	1,913,191	23%	5,807,914	5,948,696	102%	9,984,745	60%	11,315,690
		ALL OTHER TOTALS	7,648,520	5,291,011	69%	29,088,162	18%	50,843,215	54,716,528	108%	113,747,244	48%	134,361,502
		DEPARTMENT TOTALS	16,152,034	14,770,265	91%	40,621,147	36%	155,220,567	164,105,711	106%	240,228,129	68%	272,401,609
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	295,055	329,553	112%	426,912	77%	3,534,219	3,718,747	105%	4,633,497	80%	5,053,600
		PART TIME TEMP PERSONNEL TOTALS	17,194	19,832	115%	42,521	47%	207,359	261,514	126%	446,770	59%	522,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	92,806	156,768	169%	136,773	115%	1,683,119	1,815,550	108%	2,441,727	74%	2,656,709
		CONSULTANTS TOTALS	8,068	10,675	132%	46,140	23%	118,992	115,041	97%	191,158	60%	200,000
		CURRENT EXPENSE TOTALS	65,238	71,115	109%	180,144	39%	619,830	1,146,322	185%	1,558,082	74%	1,728,489
		ALL OTHER	412,719	149,607	36%	369,714	40%	2,402,980	2,564,058	107%	3,005,813	85%	3,502,908
		AGENCY TOTALS:	891,079	737,551	83%	1,202,205	61%	8,566,498	9,621,079	112%	12,277,047	78%	13,664,155
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,345	45,051	127%	34,326	131%	461,982	423,142	92%	444,903	95%	476,725
		PART TIME TEMP PERSONNEL TOTALS	2,213	1,592	72%	2,280	70%	25,287	17,408	69%	26,053	67%	28,423
		BENEFITS TOTALS	12,215	21,737	178%	11,873	183%	244,843	215,421	88%	237,978	91%	255,567
		CURRENT EXPENSE TOTALS	674	1,291	192%	868	149%	6,190	6,746	109%	7,974	85%	9,000
		ALL OTHER	6,081	7,447	122%	7,575	98%	97,407	85,705	88%	108,142	79%	124,170
		AGENCY TOTALS:	56,528	77,118	136%	56,921	135%	835,709	748,423	90%	825,050	91%	893,885
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,569,209	5,835,303	105%	5,846,016	100%	67,651,038	69,744,958	103%	70,701,090	99%	76,568,617
		PART TIME TEMP PERSONNEL TOTALS	217,071	226,862	105%	301,481	75%	3,352,210	3,095,741	92%	4,340,648	71%	4,724,778
		OVERTIME TOTALS	526,142	259,402	49%	609,991	43%	8,388,408	8,276,156	99%	9,308,903	89%	9,648,300
		BENEFITS TOTALS	2,149,429	3,403,336	158%	2,235,762	152%	40,270,994	42,274,984	105%	41,633,002	102%	45,366,130
		CONSULTANTS TOTALS	9,979,205	1,196,637	12%	23,910,888	5%	27,697,446	17,449,969	63%	78,621,120	22%	88,649,235
		CURRENT EXPENSE TOTALS	4,718,110	6,065,359	129%	5,942,888	102%	37,629,509	38,916,238	103%	46,223,718	84%	53,611,435
		ALL OTHER	26,842,808	37,381,668	139%	132,434,820	28%	393,957,621	401,303,685	102%	1,309,217,216	31%	1,469,156,239
		AGENCY TOTALS:	50,001,973	54,368,568	109%	171,281,845	32%	578,947,227	581,061,731	100%	1,560,045,698	37%	1,747,724,736
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	95,914	108,157	113%	105,125	103%	1,193,349	1,191,781	100%	1,308,698	91%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	647	213	33%	733	29%	10,353	9,056	87%	11,717	77%	12,000
		BENEFITS TOTALS	30,687	50,049	163%	36,652	137%	551,849	548,685	99%	660,222	83%	709,568
		CURRENT EXPENSE TOTALS	89,825	10,207	11%	231,538	4%	939,027	829,866	88%	1,737,038	48%	1,823,524
		ALL OTHER	11,906,746	2,541,975	21%	20,770,350	12%	170,731,128	173,418,879	102%	190,276,007	91%	217,193,612
		AGENCY TOTALS:	12,123,819	2,710,601	22%	21,145,647	13%	173,425,706	175,998,266	101%	194,007,433	91%	221,159,123
				ALL OTHER	6,750,000	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000



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

Department	Agency	Category	MAY FY18 ACTUAL	MAY FY19 ACTUAL	actual vs. prior yr	MAY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,177,538	1,131,933	96%	1,432,278	79%	14,297,394	14,195,304	99%	17,328,914	82%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	45,504	81,552	179%	51,134	159%	792,709	978,309	123%	963,011	102%	1,039,961
		OVERTIME TOTALS	78,926	104,052	132%	17,633	590%	1,118,917	1,402,761	125%	249,723	562%	273,654
		BENEFITS TOTALS	432,392	661,261	153%	614,788	108%	7,880,716	8,261,592	105%	11,206,625	74%	12,177,193
		CONSULTANTS TOTALS	19,500	57,249	294%	75,269	76%	438,639	570,643	130%	738,274	77%	929,998
		CURRENT EXPENSE TOTALS	104,780	18,534	18%	122,759	15%	884,147	768,669	87%	1,078,883	71%	1,265,077
		ALL OTHER	387,613	383,200	99%	761,025	50%	3,288,601	3,719,594	113%	6,136,474	61%	6,666,992
		AGENCY TOTALS:	2,246,254	2,437,781	109%	3,074,884	79%	28,701,124	29,896,872	104%	37,701,904	79%	41,125,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	27,250	34,840	128%	34,001	102%	326,698	373,146	114%	367,392	102%	435,269
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	1,056	15%	1,152
		BENEFITS TOTALS	8,373	15,492	185%	11,289	137%	146,295	167,609	115%	197,242	85%	214,434
		CURRENT EXPENSE TOTALS	313	2,503	800%	816	307%	14,237	14,082	99%	19,294	73%	19,565
		ALL OTHER	3,140	1,494	48%	12,823	12%	19,099	18,255	96%	108,192	17%	116,745
AGENCY TOTALS:	39,076	54,329	139%	59,024	92%	506,330	573,247	113%	693,175	83%	787,165		
STATE TOTALS			693,378,183	656,134,232	95%	1,018,263,239	64%	5,812,252,925	5,914,483,115	102%	8,161,683,943	72%	8,849,651,312



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

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Date: 6/1/2019
Time: 7:30:37AM

Parameters:

Fiscal Year: 2019
Through Month YTD: MAY 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	888,445,268
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	2,766,620
Lapse Amount	-68,975,002
Total	8,849,651,312

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