



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

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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER 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	449,253	454,796	101%	569,104	80%	2,375,685	2,380,284	100%	2,937,167	81%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	3,200	9,042	283%	16,867	54%	13,388	45,341	339%	80,121	57%	204,473
		OVERTIME TOTALS	40,420	36,263	90%	53,071	68%	227,767	217,296	95%	290,949	75%	608,500
		BENEFITS TOTALS	275,350	282,662	103%	379,183	75%	1,506,797	1,545,664	103%	2,053,092	75%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	19,955	28,363	142%	35,254	80%	95,585	112,125	117%	150,351	75%	496,559
		ALL OTHER	1,328,676	777,974	59%	2,315,697	34%	5,347,810	3,839,445	72%	8,579,087	45%	24,304,803
AGENCY TOTALS:	2,116,854	1,589,100	75%	3,369,175	47%	9,567,032	8,140,154	85%	14,090,767	58%	37,600,680		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,312,152	1,415,672	108%	1,520,067	93%	6,697,031	7,230,335	108%	7,726,542	94%	18,539,921
		PART TIME TEMP PERSONNEL TOTALS	172,085	200,050	116%	214,654	93%	924,192	1,090,869	118%	1,126,558	97%	2,762,602
		OVERTIME TOTALS	31,544	35,911	114%	32,345	111%	167,255	194,976	117%	156,561	125%	494,814
		BENEFITS TOTALS	670,397	727,563	109%	834,447	87%	3,554,453	3,875,666	109%	4,402,902	88%	10,319,128
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	35,742	0%	85,781
		CURRENT EXPENSE TOTALS	395,527	152,078	38%	446,539	34%	1,214,186	1,153,169	95%	1,360,007	85%	3,706,334
		ALL OTHER	8,342,773	2,792,351	33%	11,135,034	25%	45,358,901	44,393,362	98%	56,805,880	78%	138,001,913
AGENCY TOTALS:	10,924,477	5,323,625	49%	14,190,233	38%	57,916,019	57,938,378	100%	71,614,192	81%	173,910,493		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	140,690	154,451	110%	180,333	86%	722,927	776,928	107%	943,952	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	573	0	0%	10,768	0%	7,488	2,631	35%	56,297	5%	85,011
		OVERTIME TOTALS	7,546	0	0%	76	0%	7,546	12,022	159%	178	6,757%	357
		BENEFITS TOTALS	73,838	76,764	104%	102,004	75%	390,250	409,150	105%	543,943	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
		CURRENT EXPENSE TOTALS	15,620	18,526	119%	26,013	71%	86,005	74,161	86%	148,178	50%	320,685
		ALL OTHER	65,196	144,264	221%	411,798	35%	842,077	927,683	110%	1,818,182	51%	4,198,467
AGENCY TOTALS:	303,462	394,005	130%	733,075	54%	2,056,292	2,202,574	107%	3,521,145	63%	8,043,056		
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	140,690	154,451	110%	180,333	86%	722,927	776,928	107%	943,952	82%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	573	0	0%	10,768	0%	7,488	2,631	35%	56,297	5%	85,011
		OVERTIME TOTALS	7,546	0	0%	76	0%	7,546	12,022	159%	178	6,754%	357
		BENEFITS TOTALS	73,838	76,764	104%	102,004	75%	390,250	409,150	105%	543,943	75%	1,239,880
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
		CURRENT EXPENSE TOTALS	15,620	18,526	119%	26,013	71%	86,005	74,161	86%	148,178	50%	320,685
		ALL OTHER TOTALS	65,196	144,264	221%	411,798	35%	842,077	927,683	110%	1,818,182	51%	4,198,467
		DEPARTMENT TOTALS	303,462	394,005	130%	733,075	54%	2,056,292	2,202,574	107%	3,521,145	63%	8,043,056
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	201,098	233,688	116%	256,151	91%	1,089,429	1,231,937	113%	1,383,779	89%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
		BENEFITS TOTALS	102,655	115,154	112%	137,815	84%	577,642	618,984	107%	776,308	80%	1,828,065
		CURRENT EXPENSE TOTALS	1,737	2,096	121%	3,138	67%	9,162	7,250	79%	16,433	44%	67,441
		ALL OTHER	49,968	87,884	176%	117,396	75%	344,946	381,669	111%	571,203	67%	1,371,679
AGENCY TOTALS:	355,457	438,821	123%	516,166	85%	2,036,237	2,239,840	110%	2,756,057	81%	6,623,315		



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING & WRESTLING COMMISSION	BOXING & WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	1,890	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	64	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	2	45	2,250%	9	503%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	917	0%	2,200
AGENCY TOTALS:	0	0	0%	578	0%	2	45	2,250%	2,879	2%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	226,756	270,842	119%	306,127	88%	1,217,691	1,383,744	114%	1,673,229	83%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	47,061	46,349	98%	78,993	59%	277,527	270,163	97%	457,383	59%	1,009,688
		OVERTIME TOTALS	1,001	0	0%	1,055	0%	7,313	7,559	103%	8,195	92%	31,600
		BENEFITS TOTALS	112,941	133,475	118%	156,625	85%	638,932	727,824	114%	898,807	81%	2,106,055
		CONSULTANTS TOTALS	4,875	54,930	1,127%	31,063	177%	24,375	205,295	842%	155,316	132%	371,872
		CURRENT EXPENSE TOTALS	12,540	29,806	238%	27,378	109%	62,226	113,381	182%	109,196	104%	387,048
		ALL OTHER	1,037,432	713,256	69%	3,246,347	22%	8,341,645	8,058,179	97%	20,829,739	39%	46,876,445
		AGENCY TOTALS:	1,442,606	1,248,659	87%	3,847,588	32%	10,569,709	10,766,146	102%	24,131,865	45%	54,718,730
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	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	3,872,917	3,922,917	101%	3,922,917	100%	19,364,583	19,614,583	101%	19,614,583	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	19,364,583	19,614,583	101%	19,614,583	100%	47,075,000
COMMUNITY DEV FINANCE AUTH	COMMUNITY DEV FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
		AGENCY TOTALS:	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,614,711	3,847,547	106%	4,445,121	87%	18,783,750	19,959,569	106%	22,904,892	87%	54,502,072
		PART TIME TEMP PERSONNEL TOTALS	59,076	63,838	108%	102,027	63%	346,844	341,467	98%	403,202	85%	923,414
		OVERTIME TOTALS	816,713	1,017,560	125%	366,811	277%	4,564,826	5,486,114	120%	2,044,859	268%	4,716,605
		BENEFITS TOTALS	2,434,604	2,595,436	107%	2,993,814	87%	13,036,349	13,918,681	107%	15,989,943	87%	37,537,395
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	174,332	223,346	128%	252,060	89%	764,551	1,180,709	154%	1,111,418	106%	2,968,428
		ALL OTHER	2,028,639	1,812,357	89%	2,532,037	72%	9,835,497	13,332,161	136%	10,560,322	126%	34,127,353
		AGENCY TOTALS:	9,128,074	9,560,085	105%	10,691,870	89%	47,331,818	54,218,701	115%	53,014,636	102%	134,775,266



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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	11,390	8,291	73%	19,178	43%	61,146	35,176	58%	101,115	35%	208,296
		PART TIME TEMP PERSONNEL TOTALS	5,530	5,145	93%	9,327	55%	23,337	24,543	105%	40,757	60%	90,908
		BENEFITS TOTALS	6,008	4,712	78%	8,594	55%	32,075	17,839	56%	45,676	39%	96,613
		CONSULTANTS TOTALS	440	320	73%	3,045	11%	2,073	7,866	379%	14,614	54%	61,500
		CURRENT EXPENSE TOTALS	1,375	-690	-50%	3,379	-20%	7,385	7,607	103%	18,113	42%	40,538
		ALL OTHER	10,051	25,402	253%	24,179	105%	46,500	74,478	160%	86,809	86%	234,963
		AGENCY TOTALS:	34,794	43,179	124%	67,702	64%	172,516	167,508	97%	307,084	55%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,114,680	1,072,527	96%	1,610,294	67%	5,878,942	5,664,036	96%	8,348,777
PART TIME TEMP PERSONNEL TOTALS	25,671			15,828	62%	177,340	9%	147,811	92,047	62%	1,059,851	9%	2,006,449
OVERTIME TOTALS	1,084			4,640	428%	11,977	39%	11,185	27,722	248%	102,101	27%	229,915
BENEFITS TOTALS	561,266			540,617	96%	887,594	61%	3,070,902	2,946,259	96%	4,820,656	61%	10,951,250
CONSULTANTS TOTALS	78,890			80,059	101%	248,344	32%	363,087	363,997	100%	1,145,268	32%	2,872,628
CURRENT EXPENSE TOTALS	41,273			42,488	103%	96,844	44%	182,225	142,046	78%	389,562	36%	1,004,056
ALL OTHER	22,352,572			32,317,679	145%	118,052,483	27%	337,803,233	351,565,452	104%	407,713,706	86%	1,342,831,496
AGENCY TOTALS:	24,175,438			34,073,838	141%	121,084,877	28%	347,457,385	360,801,559	104%	423,579,920	85%	1,379,300,556
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,114,680	1,072,527	96%	1,610,294	67%	5,878,942	5,664,036	96%	8,348,777	68%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	25,671	15,828	62%	177,340	9%	147,811	92,047	62%	1,059,851	9%	2,006,449
		OVERTIME TOTALS	1,084	4,640	428%	11,977	39%	11,185	27,722	248%	102,101	27%	229,915
		BENEFITS TOTALS	561,266	540,617	96%	887,594	61%	3,070,902	2,946,259	96%	4,820,656	61%	10,951,250
		CONSULTANTS TOTALS	78,890	80,059	101%	248,344	32%	363,087	363,997	100%	1,145,268	32%	2,872,628
		CURRENT EXPENSE TOTALS	41,273	42,488	103%	96,844	44%	182,225	142,046	78%	389,562	36%	1,004,056
		ALL OTHER TOTALS	22,352,572	32,317,679	145%	118,052,483	27%	337,803,233	351,565,452	104%	407,713,706	86%	1,342,831,496
		DEPARTMENT TOTALS	24,175,438	34,073,838	141%	121,084,877	28%	347,457,385	360,801,559	104%	423,579,920	85%	1,379,300,556
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,021,942	997,628	98%	3,857,866	26%	5,273,432	5,218,624	99%	11,759,553	44%	32,928,066
		PART TIME TEMP PERSONNEL TOTALS	46,582	51,308	110%	336,602	15%	224,365	257,343	115%	1,622,796	16%	2,111,181
		OVERTIME TOTALS	1,706	2,972	174%	35,466	8%	7,604	19,982	263%	158,397	13%	425,586
		BENEFITS TOTALS	499,073	499,964	100%	1,953,468	26%	2,674,377	2,704,682	101%	6,318,489	43%	17,326,071
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	112,005	1%	240,000
		CURRENT EXPENSE TOTALS	144,868	115,959	80%	629,746	18%	216,606	174,744	81%	2,007,305	9%	5,147,324
		ALL OTHER	625,051	670,830	107%	2,752,523	24%	3,905,447	3,684,403	94%	12,265,056	30%	32,150,897
		AGENCY TOTALS:	2,339,223	2,338,661	100%	9,585,671	24%	12,303,757	12,060,566	98%	34,243,602	35%	90,329,125



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,238,448	2,294,319	102%	3,013,512	76%	11,445,425	11,875,838	104%	15,346,055	77%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	70,720	100,705	142%	231,225	44%	513,314	634,730	124%	1,236,877	51%	2,563,173
		OVERTIME TOTALS	27,919	22,384	80%	63,489	35%	133,381	159,283	119%	251,047	63%	567,759
		BENEFITS TOTALS	1,051,765	1,095,913	104%	1,595,081	69%	5,581,198	5,874,503	105%	8,398,957	70%	19,435,190
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	4,438	19,100	430%	534,852	4%	1,300,992
		CURRENT EXPENSE TOTALS	120,133	124,649	104%	226,391	55%	520,514	548,460	105%	845,521	65%	2,068,340
		ALL OTHER	11,303,961	7,516,239	66%	38,995,557	19%	55,074,269	46,521,958	84%	168,721,016	28%	387,060,629
		AGENCY TOTALS:	14,812,945	11,154,209	75%	44,233,671	25%	73,272,539	65,633,872	90%	195,334,324	34%	448,415,534
ENVIRONMENTAL SERV	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,238,448	2,294,319	102%	3,013,512	76%	11,445,425	11,875,838	104%	15,346,055	77%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	70,720	100,705	142%	231,225	44%	513,314	634,730	124%	1,236,877	51%	2,563,173
		OVERTIME TOTALS	27,919	22,384	80%	63,489	35%	133,381	159,283	119%	251,047	63%	567,759
		BENEFITS TOTALS	1,051,765	1,095,913	104%	1,595,081	69%	5,581,198	5,874,503	105%	8,398,957	70%	19,435,190
		CONSULTANTS TOTALS	0	0	0%	108,416	0%	4,438	19,100	430%	534,852	4%	1,300,992
		CURRENT EXPENSE TOTALS	120,133	124,649	104%	226,391	55%	520,514	548,460	105%	845,521	65%	2,068,340
		ALL OTHER TOTALS	11,303,961	7,516,239	66%	38,995,557	19%	55,074,269	46,521,958	84%	168,721,016	28%	387,060,629
		DEPARTMENT TOTALS	14,812,945	11,154,209	75%	44,233,671	25%	73,272,539	65,633,872	90%	195,334,324	34%	448,415,534
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	188,763	187,179	99%	234,953	80%	998,772	1,029,648	103%	1,207,493	85%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	0	3,428	0%	5,040	68%	4,045	18,747	463%	27,320	69%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	76,585	79,120	103%	119,246	66%	410,155	435,960	106%	612,060	71%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
		CURRENT EXPENSE TOTALS	3,139	1,131	36%	7,244	16%	11,133	50,885	457%	20,188	252%	141,307
		ALL OTHER	813,588	1,461,058	180%	1,869,987	78%	4,950,677	6,213,222	126%	10,284,771	60%	48,885,317
		AGENCY TOTALS:	1,082,075	1,731,915	160%	2,236,677	77%	6,374,783	7,748,462	122%	12,152,873	64%	53,560,218
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	7,768	73%	11,850	66%	82,650	53,265	64%	89,955	59%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	727	0	0%	0	0%	0
		BENEFITS TOTALS	3,375	594	18%	2,287	26%	22,530	10,739	48%	15,265	70%	31,996
		CURRENT EXPENSE TOTALS	223	24	11%	273	9%	2,142	353	16%	2,618	13%	6,000
		ALL OTHER	2,750	2,750	100%	3,214	86%	17,686	13,898	79%	18,617	75%	38,983
		AGENCY TOTALS:	16,928	11,136	66%	17,622	63%	125,736	78,256	62%	126,454	62%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	812,946	827,988	102%	874,465	95%	4,221,882	4,280,293	101%	4,491,928	95%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	32,306	29,826	92%	52,855	56%	265,022	287,187	108%	294,497	98%	640,215
		OVERTIME TOTALS	68,588	58,642	85%	67,303	87%	320,692	303,823	95%	292,931	104%	542,999
		BENEFITS TOTALS	463,225	475,739	103%	530,470	90%	2,507,835	2,572,990	103%	2,879,407	89%	6,631,151
		CONSULTANTS TOTALS	4,241	3,745	88%	8,551	44%	15,155	92,103	608%	34,700	265%	181,746
		CURRENT EXPENSE TOTALS	114,991	294,533	256%	154,728	190%	687,635	708,377	103%	826,341	86%	2,016,881
		ALL OTHER	2,864,762	544,866	19%	1,701,663	32%	5,728,183	2,525,815	44%	5,222,154	48%	13,781,956
		AGENCY TOTALS:	4,361,059	2,235,339	51%	3,390,036	66%	13,746,403	10,770,589	78%	14,041,958	77%	34,239,170
HHS: ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	3,643,107	3,715,494	102%	3,851,357	96%	18,536,241	19,106,647	103%	19,477,145	98%	46,333,343
		PART TIME TEMP PERSONNEL TOTALS	63,350	60,047	95%	62,447	96%	359,331	320,706	89%	336,819	95%	879,341
		OVERTIME TOTALS	55,518	87,871	158%	32,413	271%	316,125	422,998	134%	177,984	238%	485,366
		BENEFITS TOTALS	1,838,350	1,948,480	106%	2,060,440	95%	9,859,101	10,383,456	105%	11,033,269	94%	26,113,653
		CURRENT EXPENSE TOTALS	45,830	34,069	74%	61,845	55%	226,265	166,012	73%	339,399	49%	700,580
		ALL OTHER	9,582,263	10,033,646	105%	10,502,427	96%	47,561,452	53,526,961	113%	52,826,856	101%	132,835,455
		AGENCY TOTALS:	15,228,418	15,879,609	104%	16,570,929	96%	76,858,515	83,926,779	109%	84,191,472	100%	207,347,738
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,430,883	1,468,537	103%	1,598,991	92%	7,567,963	7,587,464	100%	8,445,730
PART TIME TEMP PERSONNEL TOTALS	34,689			27,685	80%	55,442	50%	186,503	154,692	83%	273,262	57%	608,614
OVERTIME TOTALS	40,247			42,499	106%	48,661	87%	223,095	187,101	84%	270,364	69%	622,946
BENEFITS TOTALS	851,830			862,157	101%	1,016,734	85%	4,592,574	4,650,720	101%	5,482,823	85%	12,596,343
CONSULTANTS TOTALS	74,938			47,116	63%	5,840,648	1%	307,271	3,180,000	1,035%	14,242,405	22%	15,184,330
CURRENT EXPENSE TOTALS	63,428			21,202	33%	96,418	22%	154,626	118,761	77%	211,605	56%	472,483
ALL OTHER	4,518,176			6,090,714	135%	6,255,166	97%	23,346,320	27,665,393	119%	28,658,453	97%	76,328,318
AGENCY TOTALS:	7,014,190			8,559,909	122%	14,912,060	57%	36,378,352	43,544,131	120%	57,584,641	76%	125,532,264
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	217,509	227,731	105%	230,095	99%	1,087,337	1,168,776	107%	1,148,758	102%	2,740,060
		PART TIME TEMP PERSONNEL TOTALS	7,365	16,801	228%	15,690	107%	40,444	62,855	155%	86,163	73%	206,935
		OVERTIME TOTALS	0	0	0%	483	0%	238	4,051	1,702%	1,620	250%	5,795
		BENEFITS TOTALS	83,793	91,336	109%	109,276	84%	428,850	490,621	114%	563,155	87%	1,329,084
		CURRENT EXPENSE TOTALS	14,883	7,918	53%	23,383	34%	29,804	23,215	78%	51,992	45%	139,056
		ALL OTHER	136,036,285	73,973,355	54%	181,591,568	41%	638,687,175	686,695,299	108%	748,869,739	92%	1,771,589,048
		AGENCY TOTALS:	136,359,835	74,317,141	55%	181,970,495	41%	640,273,847	688,444,817	108%	750,721,427	92%	1,776,009,978
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	-37,844	40,632	0%	46,922	87%	231,953	207,154	89%	214,246
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	-17,675			18,774	0%	24,123	78%	109,931	105,406	96%	102,202	103%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	6,059			4,287	71%	8,430	51%	12,482	10,304	83%	13,710	75%	44,341
ALL OTHER	1,876,221			1,638,829	87%	2,912,925	56%	8,853,801	8,509,125	96%	13,419,497	63%	32,826,552
AGENCY TOTALS:	1,826,761			1,702,521	93%	2,992,400	57%	9,208,168	8,831,988	96%	13,749,655	64%	33,705,013
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	-19,595	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-1,873	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-10,211	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	234,648	69,254	30%	9,687	715%	7,175,727	1,161,533	16%	1,420,486	82%	2,012,489
		AGENCY TOTALS:	202,969	69,254	34%	9,687	715%	7,174,426	1,161,533	16%	1,420,486	82%	2,012,489



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,131,363	1,186,192	105%	1,356,345	87%	5,956,343	6,144,629	103%	7,026,113	87%	16,844,815
		PART TIME TEMP PERSONNEL TOTALS	30,833	37,206	121%	72,502	51%	178,866	168,373	94%	394,129	43%	992,749
		OVERTIME TOTALS	12,172	6,945	57%	21,359	33%	66,639	52,682	79%	75,264	70%	231,354
		BENEFITS TOTALS	552,485	588,061	106%	742,869	79%	2,984,009	3,124,911	105%	4,041,428	77%	9,376,635
		CONSULTANTS TOTALS	2,422	803	33%	14,294	6%	8,194	14,783	180%	59,784	25%	156,523
		CURRENT EXPENSE TOTALS	47,879	99,864	209%	129,301	77%	254,597	385,919	152%	707,294	55%	1,819,362
		ALL OTHER	3,856,542	3,893,624	101%	7,485,235	52%	23,174,758	25,270,099	109%	39,990,773	63%	96,317,591
		AGENCY TOTALS:	5,633,695	5,812,696	103%	9,821,906	59%	32,623,406	35,161,397	108%	52,294,785	67%	125,739,031
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	552,321	564,366	102%	604,236	93%	2,954,243	2,986,044	101%	3,221,076	93%	7,666,585
		PART TIME TEMP PERSONNEL TOTALS	27,640	29,763	108%	34,152	87%	144,025	178,964	124%	172,165	104%	459,164
		OVERTIME TOTALS	44,691	36,722	82%	49,234	75%	199,398	221,500	111%	219,687	101%	510,994
		BENEFITS TOTALS	326,854	330,433	101%	394,208	84%	1,771,664	1,804,901	102%	2,137,320	84%	5,003,351
		CONSULTANTS TOTALS	991	200	20%	901	22%	6,946	8,896	128%	6,317	141%	29,565
		CURRENT EXPENSE TOTALS	58,768	-66,928	-114%	61,406	-109%	218,587	193,176	88%	224,535	86%	623,832
		ALL OTHER	190,543	210,215	110%	247,495	85%	663,140	795,547	120%	810,462	98%	2,271,220
		AGENCY TOTALS:	1,201,808	1,104,770	92%	1,391,632	79%	5,958,002	6,189,029	104%	6,791,563	91%	16,564,711
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	251,822	231,956	92%	289,260	80%	1,196,158	1,232,500	103%	1,385,959	89%	3,248,546
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,505	101%	4,265	59%	15,015	15,094	101%	24,444	62%	55,728
		OVERTIME TOTALS	0	206	0%	0	0%	0	480	0%	0	0%	0
		BENEFITS TOTALS	109,721	105,988	97%	142,400	74%	557,584	581,245	104%	718,870	81%	1,641,047
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	1,305	6,283	481%	4,448	141%	14,558	23,567	162%	31,549	75%	76,742
		ALL OTHER	3,969,513	4,199,419	106%	8,275,203	51%	16,494,831	21,849,431	132%	34,088,770	64%	108,505,355
		AGENCY TOTALS:	4,334,849	4,546,357	105%	8,715,660	52%	18,278,146	23,702,316	130%	36,250,010	65%	113,528,418
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	242,149	266,239	110%	270,006	99%	1,207,125	1,334,632	111%	1,348,801	99%	3,248,790
		PART TIME TEMP PERSONNEL TOTALS	4,975	5,873	118%	10,665	55%	22,763	35,313	155%	44,458	79%	137,979
		OVERTIME TOTALS	4,296	2,887	67%	5,889	49%	19,147	43,176	225%	27,142	159%	78,593
		BENEFITS TOTALS	120,481	129,226	107%	144,505	89%	628,303	690,056	110%	754,428	91%	1,793,568
		CONSULTANTS TOTALS	0	286	0%	23,275	1%	9,611	286	3%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	4,379	4,576	104%	6,708	68%	22,944	30,613	133%	31,716	97%	80,335
		ALL OTHER	29,803,847	24,567,782	82%	34,568,271	71%	126,889,456	127,544,395	101%	144,689,061	88%	365,611,688
		AGENCY TOTALS:	30,180,127	24,976,869	83%	35,029,318	71%	128,799,347	129,678,471	101%	147,121,208	88%	371,230,254
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,239,884	2,394,947	107%	2,515,626	95%	11,653,370	12,291,664	105%	12,722,383	97%	30,300,116
		PART TIME TEMP PERSONNEL TOTALS	111,152	141,931	128%	133,782	106%	585,337	839,550	143%	704,049	119%	1,715,164
		OVERTIME TOTALS	147,834	163,115	110%	109,249	149%	954,088	1,072,464	112%	692,930	155%	1,942,902
		BENEFITS TOTALS	1,173,830	1,271,736	108%	1,317,843	97%	6,372,427	6,759,075	106%	7,158,526	94%	16,750,466
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	72,937	65,227	89%	70,261	93%	266,026	287,847	108%	259,445	111%	720,660
		ALL OTHER	796,569	958,639	120%	1,009,155	95%	7,722,309	8,853,817	115%	9,809,442	90%	27,702,706
		AGENCY TOTALS:	4,542,207	4,995,595	110%	5,155,915	97%	27,553,556	30,104,417	109%	31,346,775	96%	79,132,015
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,143,743	2,074,739	97%	2,402,984	86%	10,807,352	11,150,428	103%	12,098,370	92%	28,528,500
		PART TIME TEMP PERSONNEL TOTALS	88,630	77,911	88%	91,978	85%	463,511	502,258	108%	469,227	107%	1,188,758
		OVERTIME TOTALS	20,233	20,838	103%	18,447	113%	94,585	120,510	127%	88,904	136%	195,396
		BENEFITS TOTALS	1,025,629	993,861	97%	1,234,534	81%	5,319,136	5,533,058	104%	6,447,300	86%	15,028,608
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	137,091	44,338	32%	162,704	27%	696,029	774,980	111%	728,880	106%	1,945,127
		ALL OTHER	7,357,434	6,638,556	90%	9,730,348	68%	32,078,182	32,241,428	101%	41,531,430	78%	97,786,807
		AGENCY TOTALS:	10,772,761	9,850,243	91%	13,640,995	72%	49,458,795	50,322,662	102%	61,364,111	82%	144,673,195



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,795,342	12,170,834	103%	13,165,823	92%	61,198,085	63,209,937	103%	67,088,582	94%	159,180,041
		PART TIME TEMP PERSONNEL TOTALS	369,250	399,723	108%	480,922	83%	1,995,794	2,277,806	114%	2,504,716	91%	6,244,432
		OVERTIME TOTALS	324,990	361,083	111%	285,734	126%	1,873,315	2,124,961	113%	1,553,895	137%	4,073,346
		BENEFITS TOTALS	6,055,088	6,340,051	105%	7,186,932	88%	32,621,839	34,123,448	105%	38,439,321	89%	89,916,819
		CONSULTANTS TOTALS	78,351	48,404	62%	5,879,202	1%	332,021	3,203,965	965%	14,534,526	22%	15,650,718
		CURRENT EXPENSE TOTALS	452,559	220,837	49%	624,905	35%	1,896,355	2,014,393	106%	2,600,124	77%	6,622,518
		ALL OTHER TOTALS	198,222,040	132,274,033	67%	262,587,480	50%	932,647,150	994,113,029	107%	1,116,114,970	89%	2,713,787,231
		DEPARTMENT TOTALS	217,297,620	151,814,965	70%	290,210,998	52%	1,032,564,561	1,101,067,538	107%	1,242,836,132	89%	2,995,475,106
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	23,931	21,411	89%	24,398	88%	131,053	134,428	103%	133,608	101%	372,104
		PART TIME TEMP PERSONNEL TOTALS	1,298	588	45%	3,421	17%	6,152	7,168	117%	16,217	44%	46,302
		BENEFITS TOTALS	8,323	7,970	96%	11,094	72%	48,934	53,096	109%	65,225	81%	169,160
		CURRENT EXPENSE TOTALS	324	879	271%	306	288%	1,579	1,591	101%	1,488	107%	8,548
		ALL OTHER	8,592	2,374	28%	10,758	22%	31,224	30,433	97%	38,440	79%	85,987
		AGENCY TOTALS:	42,469	33,221	78%	49,977	66%	218,941	226,716	104%	254,979	89%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,958,056	1,990,406	102%	2,196,113	91%	10,301,781	10,382,754	101%	11,554,947	90%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	22,603	19,019	84%	36,394	52%	154,241	109,997	71%	246,783	45%	563,275
		OVERTIME TOTALS	50,075	59,892	120%	74,385	81%	241,144	282,872	117%	354,511	80%	815,898
		BENEFITS TOTALS	893,449	901,835	101%	1,071,130	84%	4,800,019	4,883,981	102%	5,754,374	85%	13,245,896
		CONSULTANTS TOTALS	414,260	1,825,244	441%	1,038,312	176%	3,721,353	8,942,384	240%	8,476,224	105%	21,682,201
		CURRENT EXPENSE TOTALS	8,658	6,805	79%	19,404	35%	32,234	50,565	157%	64,119	79%	205,687
		ALL OTHER	1,250,924	2,275,948	182%	2,135,155	107%	9,684,831	12,280,548	127%	13,043,529	94%	38,871,755
		AGENCY TOTALS:	4,598,023	7,079,149	154%	6,570,893	108%	28,935,603	36,933,101	128%	39,494,487	94%	102,307,716
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	449,499	456,719	102%	527,512	87%	2,336,487	2,421,548	104%	2,744,145	88%	6,477,756
		PART TIME TEMP PERSONNEL TOTALS	2,148	1,183	55%	7,806	15%	12,138	11,539	95%	36,683	31%	92,288
		BENEFITS TOTALS	203,046	209,303	103%	246,711	85%	1,086,907	1,134,114	104%	1,320,626	86%	3,039,466
		CONSULTANTS TOTALS	118,675	84,710	71%	199,524	42%	639,664	717,741	112%	854,658	84%	2,395,430
		CURRENT EXPENSE TOTALS	10,256	13,838	135%	11,976	116%	34,255	37,638	110%	45,304	83%	156,582
		ALL OTHER	94,821	143,346	151%	155,892	92%	557,724	484,547	87%	856,975	57%	2,423,368
		AGENCY TOTALS:	878,446	909,099	103%	1,149,421	79%	4,667,175	4,807,128	103%	5,858,390	82%	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	3,000,353	3,100,872	103%	3,124,012	99%	15,444,380	15,739,585	102%	16,132,470	98%	37,905,419
		PART TIME TEMP PERSONNEL TOTALS	382,918	376,405	98%	438,996	86%	2,068,095	2,004,625	97%	2,373,654	84%	5,644,729
		OVERTIME TOTALS	11,821	3,972	34%	10,785	37%	47,063	33,941	72%	43,327	78%	97,000
		BENEFITS TOTALS	1,841,631	1,879,054	102%	2,097,389	90%	9,719,845	10,034,750	103%	11,067,653	91%	25,893,838
		CONSULTANTS TOTALS	49,470	38,865	79%	78,335	50%	265,281	394,133	149%	399,291	99%	813,920
		CURRENT EXPENSE TOTALS	87,076	93,165	107%	95,597	97%	965,366	992,978	103%	983,275	101%	1,580,162
		ALL OTHER	837,710	1,030,783	123%	1,825,505	56%	7,981,828	9,072,318	114%	10,051,214	90%	26,224,372
		AGENCY TOTALS:	6,210,978	6,523,116	105%	7,670,619	85%	36,491,857	38,272,331	105%	41,050,884	93%	98,159,440



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Department	Agency	Category	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	actual vs. prior yr	NOVEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,343	12,117	107%	11,853	102%	61,039	75,012	123%	63,722	118%	186,049
		PART TIME TEMP PERSONNEL TOTALS	507	595	117%	770	77%	2,168	2,302	106%	3,296	70%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,094	5,959	98%	6,140	97%	33,200	43,239	130%	33,453	129%	104,909
		CURRENT EXPENSE TOTALS	92	1,137	1,236%	90	1,262%	3,324	4,166	125%	3,262	128%	10,146
		ALL OTHER	390,708	558,517	143%	2,332,257	24%	13,777,046	14,599,975	106%	13,925,715	105%	29,154,550
		AGENCY TOTALS:	408,744	578,326	141%	2,351,111	25%	13,876,778	14,724,694	106%	14,029,448	105%	29,464,154
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,343	12,117	107%	11,853	102%	61,039	75,012	123%	63,722	118%	186,049
		PART TIME TEMP PERSONNEL TOTALS	507	595	117%	770	77%	2,168	2,302	106%	3,296	70%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,094	5,959	98%	6,140	97%	33,200	43,239	130%	33,453	129%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	92	1,137	1,236%	90	1,263%	3,324	4,166	125%	3,262	128%	10,146
		ALL OTHER TOTALS	390,708	558,517	143%	2,332,257	24%	13,777,046	14,599,975	106%	13,925,715	105%	29,154,550
		DEPARTMENT TOTALS	408,744	578,326	141%	2,351,111	25%	13,876,778	14,724,694	106%	14,029,448	105%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	759,968	802,057	106%	881,992	91%	4,146,576	4,224,729	102%	4,593,752	92%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	24,230	32,376	134%	51,432	63%	119,134	155,826	131%	185,954	84%	429,261
		OVERTIME TOTALS	3,601	3,856	107%	4,539	85%	21,165	22,933	108%	28,794	80%	68,488
		BENEFITS TOTALS	325,859	354,865	109%	401,186	88%	1,852,719	1,892,360	102%	2,294,046	82%	5,223,062
		CONSULTANTS TOTALS	2,759	2,769	100%	4,751	58%	14,676	13,132	89%	18,854	70%	39,235
		CURRENT EXPENSE TOTALS	15,357	19,291	126%	21,157	91%	68,629	57,724	84%	92,639	62%	228,183
		ALL OTHER	1,336,844	1,104,464	83%	6,461,357	17%	9,049,769	8,468,321	94%	36,230,352	23%	87,773,197
		AGENCY TOTALS:	2,468,618	2,319,677	94%	7,826,414	30%	15,272,667	14,835,024	97%	43,444,391	34%	104,452,224
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	288,261	308,143	107%	374,106	82%	1,566,101	1,614,659	103%	1,994,741	81%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	-28,192	9,065	0%	15,758	58%	77,294	55,718	72%	85,078	65%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	154,698	159,349	103%	207,712	77%	851,900	882,336	104%	1,142,305	77%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	10,111	11,488	114%	19,711	58%	41,682	46,383	111%	78,226	59%	234,662
		ALL OTHER	324,329	8,985,523	2,770%	465,243	1,931%	868,908	9,512,842	1,095%	1,218,077	781%	3,177,281
AGENCY TOTALS:	749,206	9,473,567	1,264%	1,082,531	875%	3,405,885	12,111,938	356%	4,518,427	268%	10,928,989		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	759,711	781,380	103%	766,937	102%	3,933,866	4,194,538	107%	4,235,140	99%	10,174,178
		PART TIME TEMP PERSONNEL TOTALS	19,520	17,307	89%	30,607	57%	100,355	103,572	103%	154,837	67%	560,621
		BENEFITS TOTALS	297,693	305,199	103%	373,161	82%	1,607,365	1,657,986	103%	2,011,934	82%	4,689,167
		CONSULTANTS TOTALS	199,942	115,600	58%	210,999	55%	413,212	432,238	105%	513,935	84%	1,048,944
		CURRENT EXPENSE TOTALS	18,507	22,988	124%	53,532	43%	55,301	83,039	150%	143,174	58%	349,756
		ALL OTHER	351,133	112,607	32%	1,220,791	9%	810,667	719,655	89%	5,068,656	14%	12,568,628
AGENCY TOTALS:	1,646,506	1,355,082	82%	2,656,025	51%	6,920,766	7,191,030	104%	12,127,675	59%	29,391,294		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,177,103	1,225,436	104%	1,408,929	87%	6,128,847	6,548,457	107%	7,290,471	90%	17,306,107
		PART TIME TEMP PERSONNEL TOTALS	815,907	752,564	92%	925,082	81%	4,898,257	4,329,929	88%	5,500,835	79%	12,001,887
		OVERTIME TOTALS	156,206	175,145	112%	161,453	108%	917,552	965,864	105%	878,657	110%	2,248,983
		BENEFITS TOTALS	723,309	762,833	105%	895,094	85%	3,967,800	4,174,514	105%	4,890,787	85%	11,361,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	346,092	486,872	141%	396,659	123%	1,626,050	1,862,706	115%	1,870,671	100%	5,302,339
		ALL OTHER	2,082,064	7,325,831	352%	3,858,383	190%	8,705,288	13,698,915	157%	12,199,405	112%	32,737,473
AGENCY TOTALS:	5,300,682	10,728,681	202%	7,645,600	140%	26,243,796	31,580,385	120%	32,630,826	97%	80,958,351		



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	247,717	256,122	103%	303,292	84%	1,279,621	1,304,637	102%	1,548,603	84%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	4,571	5,720	125%	8,403	68%	28,382	34,337	121%	52,181	66%	126,687
		OVERTIME TOTALS	2,434	4,719	194%	1,894	249%	11,746	22,853	195%	9,142	250%	32,500
		BENEFITS TOTALS	125,434	129,097	103%	163,634	79%	681,515	693,946	102%	889,062	78%	2,037,314
		CONSULTANTS TOTALS	0	60	0%	625	10%	2,664	1,714	64%	2,094	82%	7,500
		CURRENT EXPENSE TOTALS	18,595	27,909	150%	25,225	111%	80,229	80,527	100%	108,886	74%	417,810
		ALL OTHER	400,060	215,835	54%	498,427	43%	1,493,356	1,482,106	99%	1,671,717	89%	4,568,372
		AGENCY TOTALS:	798,810	639,461	80%	1,001,500	64%	3,577,512	3,620,119	101%	4,281,684	85%	10,834,534
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	53	0%	0	0	0%	267	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	668	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	935	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	874,244	895,430	102%	1,040,998	86%	4,429,444	4,649,639	105%	5,252,983	89%	12,453,215
		PART TIME TEMP PERSONNEL TOTALS	294,046	270,898	92%	347,270	78%	3,686,164	3,768,130	102%	4,133,705	91%	6,914,187
		OVERTIME TOTALS	11,220	5,695	51%	12,663	45%	125,434	247,086	197%	122,541	202%	221,446
		BENEFITS TOTALS	472,565	481,206	102%	604,264	80%	2,704,143	2,820,906	104%	3,488,638	81%	7,779,249
		CONSULTANTS TOTALS	1,448	1,451	100%	2,617	55%	6,465	6,133	95%	13,085	47%	31,404
		CURRENT EXPENSE TOTALS	245,711	232,016	94%	296,673	78%	857,015	950,674	111%	1,024,786	93%	2,871,654
		ALL OTHER	1,506,012	1,874,050	124%	3,734,875	50%	7,221,206	11,954,201	166%	16,682,246	72%	39,031,109
		AGENCY TOTALS:	3,405,247	3,760,745	110%	6,039,360	62%	19,029,872	24,396,770	128%	30,717,985	79%	69,302,263
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	17,988	18,682	104%	29,452	63%	91,128	93,894	103%	151,129	62%	344,156
		PART TIME TEMP PERSONNEL TOTALS	4,906	5,243	107%	7,167	73%	31,600	32,601	103%	46,161	71%	93,619
		OVERTIME TOTALS	5,674	5,590	99%	357	1,566%	31,404	38,457	122%	2,068	1,859%	5,000
		BENEFITS TOTALS	12,504	13,011	104%	17,457	75%	67,113	71,287	106%	93,498	76%	219,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	41,072	42,526	104%	54,433	78%	221,245	236,240	107%	292,857	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	111,283	112,690	101%	118,820	95%	552,275	573,733	104%	589,613	97%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	16,215	16,229	100%	18,740	87%	85,774	91,559	107%	97,015	94%	241,200
		OVERTIME TOTALS	451	166	37%	1,316	13%	1,365	537	39%	3,521	15%	7,500
		BENEFITS TOTALS	56,638	57,767	102%	69,457	83%	293,003	303,767	104%	359,273	85%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5,436	12,612	232%	6,596	191%	37,249	30,833	83%	44,962	69%	117,514
		ALL OTHER	78,430	77,809	99%	133,688	58%	604,428	379,313	63%	395,867	96%	1,091,508
		AGENCY TOTALS:	268,452	277,274	103%	348,617	80%	1,574,093	1,379,741	88%	1,490,251	93%	3,698,358



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PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	248,036	278,366	112%	283,452	98%	1,319,090	1,401,356	106%	1,520,061	92%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	28,773	37,361	130%	33,474	112%	166,963	188,303	113%	192,976	98%	473,051
		OVERTIME TOTALS	432	294	68%	434	68%	1,437	1,515	105%	1,720	88%	10,000
		BENEFITS TOTALS	122,142	144,497	118%	152,161	95%	679,980	731,587	108%	847,730	86%	1,962,062
		CONSULTANTS TOTALS	2,750	3,475	126%	4,475	78%	13,960	14,550	104%	33,308	44%	67,600
		CURRENT EXPENSE TOTALS	20,049	39,147	195%	30,247	129%	96,668	125,009	129%	144,596	86%	379,043
		ALL OTHER	194,733	156,454	80%	438,463	36%	617,669	884,730	143%	1,534,536	58%	4,182,437
		AGENCY TOTALS:	616,914	659,593	107%	942,706	70%	2,895,765	3,347,050	116%	4,274,928	78%	10,624,653
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,351	22,248	104%	22,149	100%	109,331	111,564	102%	113,418	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	268	0%	800	1,800	225%	2,706	67%	3,213
		BENEFITS TOTALS	10,439	10,068	96%	11,599	87%	55,888	54,203	97%	62,097	87%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25	260	1,040%	34	754%	1,565	2,567	164%	2,134	120%	5,479
		ALL OTHER	363	583	161%	820	71%	41,746	41,039	98%	46,842	88%	51,212
		AGENCY TOTALS:	32,178	33,159	103%	34,870	95%	209,330	211,173	101%	227,196	93%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	432,234	451,032	104%	485,026	93%	2,278,114	2,357,721	103%	2,562,358	92%	6,044,369
		PART TIME TEMP PERSONNEL TOTALS	2,222	5,381	242%	7,186	75%	9,115	14,213	156%	32,712	43%	73,105
		OVERTIME TOTALS	0	0	0%	2,117	0%	1,342	0	0%	14,083	0%	25,400
		BENEFITS TOTALS	192,609	202,709	105%	232,253	87%	1,058,333	1,084,956	103%	1,275,298	85%	2,933,412
		CONSULTANTS TOTALS	66,331	50,646	76%	132,985	38%	241,441	241,877	100%	453,148	53%	1,305,886
		CURRENT EXPENSE TOTALS	5,097	7,525	148%	7,748	97%	18,910	18,219	96%	30,375	60%	86,301
		ALL OTHER	759,003	615,459	81%	2,143,834	29%	7,083,278	5,223,505	74%	8,295,421	63%	25,682,770
		AGENCY TOTALS:	1,457,496	1,332,752	91%	3,011,149	44%	10,690,533	8,940,492	84%	12,663,395	71%	36,151,244
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	409,634	268,127	65%	500,164	54%	1,643,539	1,616,711	98%	2,006,766	81%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	46	0	0%	428	0%	3,905	6,892	176%	36,095	19%	36,095
		OVERTIME TOTALS	50	1,846	3,692%	27	6,723%	403	18,117	4,496%	219	8,255%	12,000
		BENEFITS TOTALS	160,907	140,289	87%	225,499	62%	751,016	752,275	100%	1,052,496	71%	2,433,339
		CONSULTANTS TOTALS	15,620	12,854	82%	17,907	72%	83,816	71,892	86%	96,089	75%	160,500
		CURRENT EXPENSE TOTALS	9,029	19,755	219%	9,170	215%	43,131	64,668	150%	43,806	148%	113,470
		ALL OTHER	101,859	98,531	97%	467,201	21%	596,994	4,604,112	771%	2,437,371	189%	6,348,803
		AGENCY TOTALS:	697,144	541,402	78%	1,220,397	44%	3,122,804	7,134,667	228%	5,672,842	126%	13,619,658



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	694,435	690,563	99%	792,869	87%	3,390,224	3,499,182	103%	3,872,191	90%	9,017,873
		PART TIME TEMP PERSONNEL TOTALS	4,405	5,749	131%	5,896	98%	10,356	28,854	279%	13,942	207%	55,349
		OVERTIME TOTALS	728	2,090	287%	1,699	123%	5,027	3,772	75%	10,998	34%	38,002
		BENEFITS TOTALS	333,003	344,863	104%	410,989	84%	1,749,652	1,825,646	104%	2,158,639	85%	4,954,254
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	93,635	95,068	102%	116,478	82%	167,143	164,101	98%	231,559	71%	450,956
		ALL OTHER	525,472	472,361	90%	722,114	65%	1,709,347	2,679,074	157%	2,515,937	106%	7,340,001
		AGENCY TOTALS:	1,651,678	1,610,695	98%	2,050,046	79%	7,031,749	8,200,630	117%	8,803,267	93%	21,856,435
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,096,512	5,202,215	102%	5,894,244	88%	26,661,243	27,394,464	103%	30,566,402	90%	71,217,752
		PART TIME TEMP PERSONNEL TOTALS	394,561	432,596	110%	672,342	64%	2,351,399	2,511,963	107%	4,136,578	61%	8,533,821
		OVERTIME TOTALS	334,235	399,711	120%	431,006	93%	2,221,881	2,493,251	112%	2,455,959	102%	5,685,601
		BENEFITS TOTALS	2,632,241	2,795,625	106%	3,232,707	86%	14,381,041	15,158,132	105%	17,668,060	86%	41,176,589
		CONSULTANTS TOTALS	1,317	-1,989	-151%	181,107	-1%	313,731	4,185	1%	1,013,946	0%	2,180,413
		CURRENT EXPENSE TOTALS	549,026	314,823	57%	1,035,944	30%	2,572,333	2,492,699	97%	4,095,828	61%	11,183,886
		ALL OTHER	4,212,396	5,551,661	132%	13,779,021	40%	19,965,176	24,210,116	121%	57,740,607	42%	129,244,625
		AGENCY TOTALS:	13,220,287	14,694,642	111%	25,226,371	58%	68,466,805	74,264,810	108%	117,677,379	63%	269,222,688
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	5,096,512	5,202,215	102%	5,894,244	88%	26,661,243	27,394,464	103%	30,566,402	90%	71,217,752
		PART TIME TEMP PERSONNEL TOTALS	394,561	432,596	110%	672,342	64%	2,351,399	2,511,963	107%	4,136,578	61%	8,533,821
		OVERTIME TOTALS	334,235	399,711	120%	431,006	93%	2,221,881	2,493,251	112%	2,455,959	102%	5,685,601
		BENEFITS TOTALS	2,632,241	2,795,625	106%	3,232,707	86%	14,381,041	15,158,132	105%	17,668,060	86%	41,176,589
		CONSULTANTS TOTALS	1,317	-1,989	-151%	181,107	-1%	313,731	4,185	1%	1,013,946	0%	2,180,413
		CURRENT EXPENSE TOTALS	549,026	314,823	57%	1,035,944	30%	2,572,333	2,492,699	97%	4,095,828	61%	11,183,886
		ALL OTHER TOTALS	4,212,396	5,551,661	132%	13,779,021	40%	19,965,176	24,210,116	121%	57,740,607	42%	129,244,625
		DEPARTMENT TOTALS	13,220,287	14,694,642	111%	25,226,371	58%	68,466,805	74,264,810	108%	117,677,379	63%	269,222,688
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	321,944	333,277	104%	448,450	74%	1,602,211	1,686,053	105%	2,224,602	76%	5,005,074
		PART TIME TEMP PERSONNEL TOTALS	16,136	22,880	142%	31,288	73%	90,813	113,106	125%	186,390	61%	422,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	149,039	155,028	104%	222,421	70%	785,285	823,445	105%	1,173,234	70%	2,742,013
		CONSULTANTS TOTALS	20,795	28,250	136%	26,117	108%	39,170	53,638	137%	75,164	71%	200,000
		CURRENT EXPENSE TOTALS	91,423	111,479	122%	199,990	56%	218,542	496,520	227%	524,881	95%	1,278,489
		ALL OTHER	619,702	135,115	22%	438,876	31%	1,137,145	1,083,937	95%	1,325,293	82%	2,584,408
		AGENCY TOTALS:	1,219,040	786,028	64%	1,367,141	57%	3,873,166	4,256,545	110%	5,509,565	77%	12,232,433
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	45,149	39,332	87%	48,144	82%	216,819	187,975	87%	231,400	81%	527,742
		PART TIME TEMP PERSONNEL TOTALS	1,600	1,649	103%	1,649	100%	11,245	7,583	67%	11,586	65%	28,423
		BENEFITS TOTALS	21,819	19,049	87%	24,859	77%	115,745	100,536	87%	131,873	76%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	345	642	186%	444	145%	4,188	2,634	63%	5,395	49%	9,000
		ALL OTHER	8,891	7,479	84%	10,757	70%	43,643	41,333	95%	49,391	84%	124,170
		AGENCY TOTALS:	77,804	68,152	88%	85,853	79%	391,639	340,062	87%	429,646	79%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,237,535	6,274,832	101%	7,036,907	89%	30,926,830	31,725,421	103%	34,786,925	91%	82,322,277
		PART TIME TEMP PERSONNEL TOTALS	233,638	224,716	96%	334,052	67%	1,716,903	1,570,926	91%	2,492,709	63%	4,869,718
		OVERTIME TOTALS	461,691	360,289	78%	420,615	86%	2,130,204	1,846,390	87%	2,208,783	84%	8,024,800
		BENEFITS TOTALS	3,476,798	3,553,579	102%	4,320,562	82%	18,419,508	19,064,029	103%	23,234,297	82%	52,696,415
		CONSULTANTS TOTALS	2,737,669	1,266,868	46%	11,313,507	11%	9,116,857	8,837,779	97%	30,148,203	29%	87,453,719
		CURRENT EXPENSE TOTALS	2,983,431	2,523,754	85%	3,794,588	67%	12,942,653	13,821,942	107%	15,261,774	91%	45,613,617
		ALL OTHER	27,351,450	28,384,187	104%	108,455,162	26%	244,308,180	240,695,558	99%	684,367,235	35%	1,437,807,119
		AGENCY TOTALS:	43,482,212	42,588,225	98%	135,675,392	31%	319,561,133	317,562,044	99%	792,499,925	40%	1,718,787,667



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	107,161	104,697	98%	117,622	89%	559,381	520,627	93%	614,287	85%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		OVERTIME TOTALS	1,320	1,249	95%	1,494	84%	3,728	2,389	64%	4,220	57%	12,000
		BENEFITS TOTALS	47,724	46,897	98%	57,076	82%	263,980	239,179	91%	316,074	76%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	6,160	109,647	1,780%	14,947	734%	226,567	229,131	101%	518,819	44%	1,828,739
		ALL OTHER	85,414,146	7,504,676	9%	90,084,422	8%	109,363,771	55,329,181	51%	117,911,055	47%	216,086,536
		AGENCY TOTALS:	85,576,510	7,767,165	9%	90,276,812	9%	110,417,427	56,320,507	51%	119,370,704	47%	220,057,262
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%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,243,420	1,200,661	97%	1,544,762	78%	6,493,184	6,537,649	101%	7,867,997	83%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	61,639	81,535	132%	74,557	109%	393,600	381,555	97%	481,741	79%	1,039,961
		OVERTIME TOTALS	77,846	106,647	137%	17,462	611%	496,754	598,669	121%	112,159	534%	273,654
		BENEFITS TOTALS	671,209	691,591	103%	954,483	72%	3,653,690	3,781,516	103%	5,195,272	73%	12,177,193
		CONSULTANTS TOTALS	49,554	50,850	103%	85,896	59%	249,731	291,344	117%	432,463	67%	939,998
		CURRENT EXPENSE TOTALS	77,129	74,680	97%	127,394	59%	363,199	340,998	94%	464,806	73%	1,292,077
		ALL OTHER	278,144	306,892	110%	506,614	61%	1,423,377	1,698,986	119%	2,652,897	64%	6,624,992
		AGENCY TOTALS:	2,458,940	2,512,855	102%	3,311,168	76%	13,073,536	13,630,717	104%	17,207,334	79%	41,120,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	28,861	26,562	92%	37,198	71%	140,424	153,304	109%	182,613	84%	455,019
		OVERTIME TOTALS	0	0	0%	96	0%	0	155	0%	480	32%	1,152
		BENEFITS TOTALS	14,025	11,581	83%	25,734	45%	64,063	69,531	109%	117,545	59%	291,823
		CURRENT EXPENSE TOTALS	7,783	1,436	18%	2,469	58%	10,279	5,987	58%	8,975	67%	19,565
		ALL OTHER	973	2,448	252%	9,674	25%	6,111	8,997	147%	45,237	20%	116,745
		AGENCY TOTALS:	51,642	42,027	81%	75,171	56%	220,878	237,974	108%	354,850	67%	884,304
STATE TOTALS		476,373,031	348,987,071	73%	822,586,978	42%	2,369,170,930	2,432,132,968	103%	3,460,175,031	70%	8,447,672,503	



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

Page: 13
Date: 12/1/2018
Time: 7:30:18AM

Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,965,083,837
Additional Appropriations	482,180,165
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,211,418
Lapse Amount	-69,129,106
Total	8,447,672,503

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