



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

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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER 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	643,045	428,140	67%	793,560	54%	1,493,327	1,479,159	99%	1,855,951	80%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	3,375	7,801	231%	17,391	45%	7,461	26,871	360%	47,181	57%	204,473
		OVERTIME TOTALS	64,091	33,794	53%	78,899	43%	152,451	145,434	95%	190,653	76%	608,500
		BENEFITS TOTALS	412,371	278,475	68%	558,386	50%	961,473	977,073	102%	1,309,540	75%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	28,929	18,648	64%	44,308	42%	52,201	52,535	101%	120,146	44%	496,559
		ALL OTHER	1,253,315	542,085	43%	2,183,277	25%	3,129,346	2,070,994	66%	5,259,212	39%	24,304,803
AGENCY TOTALS:	2,405,125	1,308,943	54%	3,675,821	36%	5,796,259	4,752,065	82%	8,782,683	54%	37,600,680		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,820,847	1,293,395	71%	2,096,074	62%	4,202,819	4,520,380	108%	4,850,445	93%	18,622,921
		PART TIME TEMP PERSONNEL TOTALS	238,034	209,232	88%	283,169	74%	564,807	689,644	122%	671,886	103%	2,667,071
		OVERTIME TOTALS	45,911	30,398	66%	44,574	68%	107,635	119,823	111%	98,233	122%	475,314
		BENEFITS TOTALS	960,888	705,129	73%	1,184,237	60%	2,235,562	2,446,621	109%	2,759,352	89%	10,315,300
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	21,445	0%	85,781
		CURRENT EXPENSE TOTALS	327,710	170,617	52%	371,629	46%	619,185	489,147	79%	690,944	71%	3,668,834
		ALL OTHER	9,721,077	10,667,770	110%	12,463,950	86%	27,715,717	32,105,234	116%	34,581,429	93%	137,588,926
AGENCY TOTALS:	13,114,466	13,076,540	100%	16,450,781	79%	35,445,724	40,370,849	114%	43,673,735	92%	173,424,147		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	192,377	140,487	73%	247,275	57%	461,419	481,936	104%	606,625	79%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,456	311	21%	10,156	3%	5,628	2,556	45%	39,672	6%	83,473
		OVERTIME TOTALS	0	1,631	0%	30	5,484%	0	11,534	0%	89	12,923%	357
		BENEFITS TOTALS	104,468	75,251	72%	143,895	52%	246,819	258,244	105%	344,791	75%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
		CURRENT EXPENSE TOTALS	16,277	12,760	78%	35,469	36%	54,990	41,038	75%	113,454	36%	324,515
		ALL OTHER	94,873	118,025	124%	413,307	29%	641,261	306,794	48%	1,355,288	23%	4,076,747
AGENCY TOTALS:	409,451	348,465	85%	852,216	41%	1,410,117	1,102,102	78%	2,466,169	45%	7,923,513		
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	192,377	140,487	73%	247,275	57%	461,419	481,936	104%	606,625	79%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,456	311	21%	10,156	3%	5,628	2,556	45%	39,672	6%	83,473
		OVERTIME TOTALS	0	1,631	0%	30	5,437%	0	11,534	0%	89	12,960%	357
		BENEFITS TOTALS	104,468	75,251	72%	143,895	52%	246,819	258,244	105%	344,791	75%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
		CURRENT EXPENSE TOTALS	16,277	12,760	78%	35,469	36%	54,990	41,038	75%	113,454	36%	324,515
		ALL OTHER TOTALS	94,873	118,025	124%	413,307	29%	641,261	306,794	48%	1,355,288	23%	4,076,747
DEPARTMENT TOTALS	409,451	348,465	85%	852,216	41%	1,410,117	1,102,102	78%	2,466,169	45%	7,923,513		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	298,044	224,849	75%	375,760	60%	701,893	775,600	111%	889,882	87%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	5,191	0	0%	0	0%	12,789	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
		BENEFITS TOTALS	156,890	114,897	73%	210,756	55%	373,071	389,371	104%	501,549	78%	1,828,065
		CURRENT EXPENSE TOTALS	1,504	765	51%	2,686	28%	4,775	3,083	65%	8,585	36%	67,441
		ALL OTHER	78,290	56,025	72%	139,569	40%	183,252	189,343	103%	334,160	57%	1,371,679
AGENCY TOTALS:	539,919	396,536	73%	730,437	54%	1,275,781	1,357,398	106%	1,739,176	78%	6,623,315		



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER 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%	1,134	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	38	0%	153
		CURRENT EXPENSE TOTALS	0	45	0%	4	1,200%	2	45	2,250%	9	503%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	550	0%	2,200
AGENCY TOTALS:	0	45	0%	578	8%	2	45	2,250%	1,731	3%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	329,519	266,470	81%	445,385	60%	769,795	855,075	111%	1,071,268	80%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	77,855	51,371	66%	136,991	37%	180,142	176,997	98%	315,499	56%	1,084,688
		OVERTIME TOTALS	2,504	3,789	151%	2,826	134%	5,412	7,559	140%	6,266	121%	31,600
		BENEFITS TOTALS	171,632	144,067	84%	238,977	60%	412,469	460,630	112%	585,096	79%	2,106,055
		CONSULTANTS TOTALS	4,875	59,468	1,220%	31,063	191%	14,625	85,423	584%	93,190	92%	371,872
		CURRENT EXPENSE TOTALS	20,677	13,283	64%	34,778	38%	35,087	36,413	104%	68,996	53%	355,048
		ALL OTHER	2,201,287	1,325,917	60%	5,751,821	23%	5,761,335	5,633,446	98%	13,957,894	40%	46,833,445
		AGENCY TOTALS:	2,808,349	1,864,365	66%	6,641,842	28%	7,178,866	7,255,543	101%	16,098,208	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%	11,618,750	11,768,750	101%	11,768,750	100%	47,075,000
AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	11,618,750	11,768,750	101%	11,768,750	100%	47,075,000		
COMMUNITY DEV FINANCE AUTH	COMMUNITY DEV FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
AGENCY TOTALS:	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,200,718	3,595,761	69%	6,339,704	57%	11,878,475	12,551,162	106%	14,481,687	87%	54,502,072
		PART TIME TEMP PERSONNEL TOTALS	98,594	61,654	63%	108,032	57%	223,697	218,201	98%	245,081	89%	914,792
		OVERTIME TOTALS	1,212,767	1,015,422	84%	541,717	187%	2,935,828	3,470,404	118%	1,319,671	263%	4,716,605
		BENEFITS TOTALS	3,555,408	2,520,374	71%	4,351,690	58%	8,299,361	8,814,619	106%	10,162,050	87%	37,536,735
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	181,284	178,442	98%	265,519	67%	359,800	735,618	204%	556,923	132%	2,964,428
		ALL OTHER	1,844,278	3,315,966	180%	2,734,205	121%	5,847,903	7,810,428	134%	6,238,492	125%	34,088,165
AGENCY TOTALS:	12,093,049	10,687,620	88%	14,340,867	75%	29,545,064	33,600,432	114%	33,003,905	102%	134,722,796		



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	-376	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-376	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	19,973	6,115	31%	29,863	20%	45,888	21,115	46%	72,122	29%	208,296
		PART TIME TEMP PERSONNEL TOTALS	3,293	3,480	106%	6,277	55%	6,679	12,597	189%	14,470	87%	90,908
		BENEFITS TOTALS	8,741	2,825	32%	12,228	23%	20,265	9,825	48%	28,761	34%	96,613
		CONSULTANTS TOTALS	90	3,299	3,666%	1,385	238%	1,022	7,301	714%	7,717	95%	61,500
		CURRENT EXPENSE TOTALS	2,068	2,410	117%	5,032	48%	4,731	5,917	125%	11,582	51%	40,538
		ALL OTHER	6,176	24,169	391%	12,674	191%	16,179	37,788	234%	33,675	112%	234,963
		AGENCY TOTALS:	40,341	42,296	105%	67,458	63%	94,764	94,542	100%	168,328	56%	732,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,567,028	994,525	63%	2,255,644	44%	3,692,924	3,574,126	97%	5,309,329
PART TIME TEMP PERSONNEL TOTALS	37,885			13,447	35%	223,922	6%	94,915	55,420	58%	650,746	9%	2,006,449
OVERTIME TOTALS	4,027			5,024	125%	33,944	15%	8,612	17,609	204%	75,001	23%	229,915
BENEFITS TOTALS	829,830			525,346	63%	1,307,755	40%	1,947,338	1,874,378	96%	3,082,375	61%	10,951,250
CONSULTANTS TOTALS	76,930			66,062	86%	251,041	26%	205,655	216,182	105%	702,837	31%	2,872,628
CURRENT EXPENSE TOTALS	74,682			39,546	53%	146,350	27%	116,516	84,880	73%	239,996	35%	1,005,056
ALL OTHER	17,580,997			14,999,578	85%	111,358,061	13%	169,794,720	169,866,630	100%	214,253,575	79%	1,340,072,630
AGENCY TOTALS:	20,171,379			16,643,527	83%	115,576,718	14%	175,860,680	175,689,224	100%	224,313,859	78%	1,376,542,690
EDUCATION DEPT OF	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,567,028	994,525	63%	2,255,644	44%	3,692,924	3,574,126	97%	5,309,329	67%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	37,885	13,447	35%	223,922	6%	94,915	55,420	58%	650,746	9%	2,006,449
		OVERTIME TOTALS	4,027	5,024	125%	33,944	15%	8,612	17,609	204%	75,001	23%	229,915
		BENEFITS TOTALS	829,830	525,346	63%	1,307,755	40%	1,947,338	1,874,378	96%	3,082,375	61%	10,951,250
		CONSULTANTS TOTALS	76,930	66,062	86%	251,041	26%	205,655	216,182	105%	702,837	31%	2,872,628
		CURRENT EXPENSE TOTALS	74,682	39,546	53%	146,350	27%	116,516	84,880	73%	239,996	35%	1,005,056
		ALL OTHER TOTALS	17,580,997	14,999,578	85%	111,358,061	13%	169,794,720	169,866,630	100%	214,253,575	79%	1,340,072,630
		DEPARTMENT TOTALS	20,171,379	16,643,527	83%	115,576,718	14%	175,860,680	175,689,224	100%	224,313,859	78%	1,376,542,690
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,423,528	1,001,755	70%	3,827,959	26%	3,305,293	3,324,396	101%	4,361,909	76%	32,928,066
		PART TIME TEMP PERSONNEL TOTALS	64,406	46,548	72%	462,214	10%	143,296	158,655	111%	1,034,825	15%	2,111,181
		OVERTIME TOTALS	2,855	4,741	166%	39,581	12%	4,401	12,293	279%	98,989	12%	425,586
		BENEFITS TOTALS	726,276	503,347	69%	2,109,300	24%	1,691,007	1,724,691	102%	2,470,985	70%	17,326,071
		CONSULTANTS TOTALS	0	0	0%	20,000	0%	1,927	788	41%	88,705	1%	240,000
		CURRENT EXPENSE TOTALS	23,078	16,595	72%	685,939	2%	49,788	42,875	86%	1,039,253	4%	5,147,324
		ALL OTHER	791,105	760,184	96%	3,541,733	21%	1,442,103	1,336,034	93%	7,010,798	19%	32,150,897
		AGENCY TOTALS:	3,031,248	2,333,170	77%	10,686,725	22%	6,637,816	6,599,733	99%	16,105,466	41%	90,329,125



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

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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,116,554	2,082,452	67%	4,163,694	50%	7,196,059	7,529,370	105%	9,711,999	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	131,321	91,291	70%	283,465	32%	369,816	412,121	111%	828,188	50%	2,284,959
		OVERTIME TOTALS	32,298	30,629	95%	58,584	52%	76,484	111,488	146%	147,833	75%	567,759
		BENEFITS TOTALS	1,513,667	1,051,737	69%	2,251,079	47%	3,517,298	3,725,715	106%	5,325,928	70%	19,310,547
		CONSULTANTS TOTALS	977	5,925	606%	88,079	7%	4,438	19,100	430%	345,886	6%	1,016,092
		CURRENT EXPENSE TOTALS	104,189	174,223	167%	171,640	102%	245,382	298,804	122%	404,080	74%	2,072,340
		ALL OTHER	11,349,043	10,602,954	93%	39,593,862	27%	30,473,229	28,382,799	93%	94,312,619	30%	387,033,014
		AGENCY TOTALS:	16,248,049	14,039,210	86%	46,610,402	30%	41,882,707	40,479,396	97%	111,076,533	36%	447,704,162
ENVIRONMENTAL SERV	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,116,554	2,082,452	67%	4,163,694	50%	7,196,059	7,529,370	105%	9,711,999	78%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	131,321	91,291	70%	283,465	32%	369,816	412,121	111%	828,188	50%	2,284,959
		OVERTIME TOTALS	32,298	30,629	95%	58,584	52%	76,484	111,488	146%	147,833	75%	567,759
		BENEFITS TOTALS	1,513,667	1,051,737	69%	2,251,079	47%	3,517,298	3,725,715	106%	5,325,928	70%	19,310,547
		CONSULTANTS TOTALS	977	5,925	606%	88,079	7%	4,438	19,100	430%	345,886	6%	1,016,092
		CURRENT EXPENSE TOTALS	104,189	174,223	167%	171,640	102%	245,382	298,804	122%	404,080	74%	2,072,340
		ALL OTHER TOTALS	11,349,043	10,602,954	93%	39,593,862	27%	30,473,229	28,382,799	93%	94,312,619	30%	387,033,014
		DEPARTMENT TOTALS	16,248,049	14,039,210	86%	46,610,402	30%	41,882,707	40,479,396	97%	111,076,533	36%	447,704,162
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	274,314	181,625	66%	335,736	54%	632,838	656,725	104%	784,001	84%	2,989,001
		PART TIME TEMP PERSONNEL TOTALS	1,129	1,764	156%	5,785	30%	4,045	13,547	335%	18,017	75%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	112,871	77,412	69%	170,201	45%	259,112	278,220	107%	394,916	70%	1,481,618
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	625	0%	2,500
		CURRENT EXPENSE TOTALS	2,414	1,846	76%	4,723	39%	6,262	23,601	377%	10,994	215%	141,617
		ALL OTHER	287,131	297,364	104%	1,159,610	26%	1,653,075	2,174,131	132%	4,537,831	48%	48,609,551
		AGENCY TOTALS:	677,860	560,011	83%	1,676,263	33%	2,555,333	3,146,225	123%	5,746,384	55%	53,284,762
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	29,528	7,498	25%	30,955	24%	60,566	34,486	57%	61,368	56%	174,772
		PART TIME TEMP PERSONNEL TOTALS	727	0	0%	0	0%	727	0	0%	0	0%	0
		BENEFITS TOTALS	7,785	574	7%	5,275	11%	15,709	9,085	58%	10,644	85%	31,996
		CURRENT EXPENSE TOTALS	724	34	5%	885	4%	1,446	305	21%	1,767	17%	6,000
		ALL OTHER	5,544	2,750	50%	5,972	46%	12,093	8,398	69%	12,904	65%	38,983
		AGENCY TOTALS:	44,308	10,857	25%	43,087	25%	90,541	52,273	58%	86,683	60%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,143,752	771,417	67%	1,217,848	63%	2,703,962	2,715,266	100%	2,878,984	94%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	72,684	48,692	67%	79,455	61%	188,304	212,557	113%	206,480	103%	640,215
		OVERTIME TOTALS	94,532	59,690	63%	86,917	69%	203,957	200,180	98%	182,548	110%	542,999
		BENEFITS TOTALS	679,257	467,655	69%	781,523	60%	1,606,567	1,643,257	102%	1,844,245	89%	6,631,151
		CONSULTANTS TOTALS	0	0	0%	15,146	0%	8,249	87,672	1,063%	19,928	440%	181,746
		CURRENT EXPENSE TOTALS	95,011	118,985	125%	127,715	93%	252,335	271,267	108%	347,468	78%	2,008,066
		ALL OTHER	348,687	254,092	73%	1,162,120	22%	1,100,509	1,101,954	100%	3,245,738	34%	13,775,339
		AGENCY TOTALS:	2,433,924	1,720,532	71%	3,470,722	50%	6,063,884	6,232,153	103%	8,725,391	71%	34,223,738
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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 FISCAL YEAR 2019 THROUGH SEPTEMBER YTD

Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER 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	4,968,884	3,380,019	68%	5,379,369	63%	11,602,968	11,988,934	103%	12,512,734	96%	47,294,052
		PART TIME TEMP PERSONNEL TOTALS	98,699	52,548	53%	77,016	68%	231,263	202,592	88%	163,454	124%	704,341
		OVERTIME TOTALS	91,688	81,958	89%	48,559	169%	209,849	243,038	116%	102,973	236%	428,366
		BENEFITS TOTALS	2,671,021	1,869,603	70%	2,986,200	63%	6,237,822	6,558,291	105%	6,967,229	94%	26,042,378
		CURRENT EXPENSE TOTALS	45,300	40,338	89%	70,087	58%	129,056	93,369	72%	165,903	56%	647,080
		ALL OTHER	9,495,622	9,404,056	99%	10,500,001	90%	28,028,727	32,355,999	115%	30,329,067	107%	127,997,288
		AGENCY TOTALS:	17,371,213	14,828,522	85%	19,061,232	78%	46,439,684	51,442,223	111%	50,241,360	102%	203,113,505
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,972,546	1,349,316	68%	2,200,981	61%	4,843,820	4,763,304	98%	5,396,343
PART TIME TEMP PERSONNEL TOTALS	54,548			31,049	57%	79,408	39%	119,645	99,674	83%	174,769	57%	608,614
OVERTIME TOTALS	57,244			34,268	60%	75,843	45%	138,624	107,419	77%	184,472	58%	682,946
BENEFITS TOTALS	1,195,601			839,445	70%	1,430,883	59%	2,931,522	2,948,548	101%	3,496,557	84%	12,596,343
CONSULTANTS TOTALS	57,321			39,951	70%	1,293,252	3%	181,000	121,464	67%	8,261,850	1%	15,184,330
CURRENT EXPENSE TOTALS	17,848			18,150	102%	21,430	85%	60,458	75,057	124%	79,907	94%	472,483
ALL OTHER	4,252,891			5,336,758	125%	5,133,653	104%	12,644,980	16,067,610	127%	14,454,377	111%	76,417,072
AGENCY TOTALS:	7,608,000			7,648,938	101%	10,235,449	75%	20,920,049	24,183,076	116%	32,048,274	75%	125,681,018
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	293,556	207,338	71%	330,360	63%	673,304	732,278	109%	759,489	96%	2,890,060
		PART TIME TEMP PERSONNEL TOTALS	11,811	9,613	81%	13,976	69%	25,971	33,715	130%	30,730	110%	114,935
		OVERTIME TOTALS	173	535	309%	1,176	46%	173	4,051	2,342%	1,176	345%	5,795
		BENEFITS TOTALS	116,657	88,208	76%	146,720	60%	263,881	310,748	118%	332,573	93%	1,271,084
		CURRENT EXPENSE TOTALS	3,284	5,240	160%	5,385	97%	10,215	12,376	121%	16,750	74%	133,368
		ALL OTHER	118,495,178	125,289,434	106%	142,108,411	88%	370,353,469	414,461,319	112%	421,741,670	98%	1,766,571,478
		AGENCY TOTALS:	118,920,659	125,600,370	106%	142,606,027	88%	371,327,013	415,554,488	112%	422,882,386	98%	1,770,986,720
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	76,257	40,921	54%	53,452	77%	253,132	132,328	52%	131,172
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	34,309			19,941	58%	25,044	80%	114,260	68,873	60%	58,460	118%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	582			2,229	383%	2,291	97%	5,879	5,354	91%	6,405	84%	35,341
ALL OTHER	1,758,801			1,936,011	110%	2,775,499	70%	5,368,568	4,873,902	91%	7,717,232	63%	32,126,642
AGENCY TOTALS:	1,869,949			1,999,102	107%	2,856,285	70%	5,741,839	5,080,456	88%	7,913,269	64%	32,996,103
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	-52,354	0	0%	0	0%	19,595	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,873	0	0%	0	0%	0
		BENEFITS TOTALS	-18,466	0	0%	0	0%	8,473	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	138	0	0%	0	0%	438	0	0%	0	0%	0
		ALL OTHER	2,426,482	-22,319	-1%	805,643	-3%	6,611,132	1,022,078	15%	1,472,250	69%	2,012,489
		AGENCY TOTALS:	2,355,800	-22,319	-1%	805,643	-3%	6,641,511	1,022,078	15%	1,472,250	69%	2,012,489



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,668,490	1,087,868	65%	1,953,753	56%	3,777,467	3,865,715	102%	4,490,504	86%	16,843,815
		PART TIME TEMP PERSONNEL TOTALS	46,825	28,794	61%	110,513	26%	114,469	99,378	87%	250,956	40%	992,749
		OVERTIME TOTALS	18,040	18,170	101%	34,243	53%	43,164	38,158	88%	84,523	45%	231,354
		BENEFITS TOTALS	823,234	561,318	68%	1,117,732	50%	1,893,380	1,974,766	104%	2,577,522	77%	9,376,635
		CONSULTANTS TOTALS	2,489	6,434	258%	13,849	46%	5,772	10,190	177%	33,465	30%	149,874
		CURRENT EXPENSE TOTALS	38,139	90,361	237%	108,321	83%	150,473	226,563	151%	463,715	49%	1,823,486
		ALL OTHER	4,537,510	4,492,366	99%	8,712,498	52%	13,675,896	13,329,174	97%	24,746,596	54%	92,767,990
		AGENCY TOTALS:	7,134,727	6,285,312	88%	12,050,908	52%	19,660,622	19,543,945	99%	32,647,280	60%	122,185,905
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	820,547	542,553	66%	922,761	59%	1,866,617	1,871,653	100%	2,101,559	89%	7,915,564
		PART TIME TEMP PERSONNEL TOTALS	40,279	30,785	76%	35,045	88%	84,267	118,873	141%	71,189	167%	327,426
		OVERTIME TOTALS	59,226	48,725	82%	47,982	102%	119,167	148,922	125%	96,907	154%	376,791
		BENEFITS TOTALS	489,434	328,988	67%	585,616	56%	1,128,183	1,148,638	102%	1,349,899	85%	4,962,113
		CONSULTANTS TOTALS	1,760	2,024	115%	2,142	94%	4,263	5,413	127%	5,189	104%	39,565
		CURRENT EXPENSE TOTALS	38,800	67,833	175%	34,010	199%	111,330	171,880	154%	101,898	169%	578,832
		ALL OTHER	90,892	179,397	197%	114,570	157%	348,389	389,923	112%	411,012	95%	1,906,220
		AGENCY TOTALS:	1,540,937	1,200,307	78%	1,742,126	69%	3,662,216	3,855,302	105%	4,137,654	93%	16,106,511
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	324,520	208,131	64%	340,433	61%	726,628	774,971	107%	776,467	100%	2,975,935
		PART TIME TEMP PERSONNEL TOTALS	3,636	2,526	69%	5,656	45%	8,494	8,472	100%	14,042	60%	55,728
		OVERTIME TOTALS	0	0	0%	0	0%	0	90	0%	0	0%	0
		BENEFITS TOTALS	153,869	101,801	66%	172,893	59%	344,027	369,263	107%	392,512	94%	1,444,779
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	1,702	3,333	196%	7,505	44%	8,921	13,254	149%	20,568	64%	73,850
		ALL OTHER	-1,796,695	3,992,422	0%	5,306,183	75%	6,542,374	12,788,417	195%	10,547,446	121%	90,699,058
		AGENCY TOTALS:	-1,312,968	4,308,213	0%	5,832,753	74%	7,630,444	13,954,467	183%	11,751,285	119%	95,250,350
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	321,316	226,096	70%	360,256	63%	743,175	840,307	113%	842,602	100%	3,288,790
		PART TIME TEMP PERSONNEL TOTALS	7,334	6,686	91%	8,241	81%	12,747	24,217	190%	14,344	169%	77,979
		OVERTIME TOTALS	4,993	10,315	207%	5,245	197%	12,281	34,684	282%	12,735	272%	56,793
		BENEFITS TOTALS	169,664	123,529	73%	205,237	60%	390,219	439,331	113%	472,328	93%	1,806,068
		CONSULTANTS TOTALS	0	0	0%	23,275	0%	9,611	0	0%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	2,948	8,351	283%	5,273	158%	13,437	20,098	150%	17,559	114%	80,335
		ALL OTHER	28,695,089	26,699,174	93%	33,754,273	79%	68,140,868	69,559,405	102%	79,079,299	88%	365,611,688
		AGENCY TOTALS:	29,201,345	27,074,151	93%	34,361,800	79%	69,322,338	70,918,044	102%	80,664,469	88%	371,200,954
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,139,508	2,248,772	72%	3,644,674	62%	7,374,592	7,698,512	104%	8,543,939	90%	32,022,867
		PART TIME TEMP PERSONNEL TOTALS	150,086	147,633	98%	127,900	115%	368,675	546,222	148%	314,699	174%	1,215,164
		OVERTIME TOTALS	286,770	215,007	75%	116,405	185%	637,655	722,810	113%	267,172	271%	1,149,902
		BENEFITS TOTALS	1,700,503	1,225,729	72%	2,019,452	61%	4,051,236	4,251,517	105%	4,814,514	88%	17,711,857
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,752	74,116	140%	52,083	142%	140,364	150,380	107%	138,672	108%	720,660
		ALL OTHER	830,318	1,992,258	240%	1,302,261	153%	4,137,954	6,035,713	146%	5,146,015	117%	26,263,206
		AGENCY TOTALS:	6,159,938	5,903,514	96%	7,262,775	81%	16,710,476	19,405,154	116%	19,225,011	101%	79,083,657
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,089,353	1,965,768	64%	3,487,931	56%	6,727,578	7,173,781	107%	7,708,394	93%	29,110,034
		PART TIME TEMP PERSONNEL TOTALS	125,651	88,314	70%	99,178	89%	286,953	340,914	119%	222,585	153%	885,408
		OVERTIME TOTALS	32,788	23,212	71%	28,884	80%	56,978	73,417	129%	55,479	132%	195,396
		BENEFITS TOTALS	1,523,898	990,874	65%	1,852,588	53%	3,330,608	3,589,015	108%	4,076,293	88%	15,128,608
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	58,866	61,282	104%	79,448	77%	510,305	679,877	133%	506,732	134%	1,938,262
		ALL OTHER	3,248,216	8,525,888	262%	4,895,413	174%	18,340,617	19,900,845	109%	23,164,263	86%	94,821,877
		AGENCY TOTALS:	8,078,772	11,655,339	144%	10,443,441	112%	29,253,039	31,757,849	109%	35,733,747	89%	142,079,584



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,622,624	11,256,782	68%	18,673,970	60%	38,608,876	39,841,783	103%	43,263,202	92%	162,610,403
		PART TIME TEMP PERSONNEL TOTALS	538,869	397,950	74%	556,932	71%	1,254,357	1,474,058	118%	1,256,769	117%	4,982,344
		OVERTIME TOTALS	550,922	432,191	78%	358,336	121%	1,217,891	1,372,590	113%	805,436	170%	3,127,343
		BENEFITS TOTALS	8,859,723	6,149,436	69%	10,542,364	58%	20,693,612	21,658,991	105%	24,537,886	88%	90,623,929
		CONSULTANTS TOTALS	61,570	48,410	79%	1,332,601	4%	200,645	137,067	68%	8,526,357	2%	15,654,069
		CURRENT EXPENSE TOTALS	260,360	371,233	143%	385,832	96%	1,140,876	1,448,208	127%	1,518,109	95%	6,503,697
		ALL OTHER TOTALS	172,034,304	187,825,445	109%	215,408,403	87%	534,192,974	590,784,385	111%	618,809,226	95%	2,677,195,010
		DEPARTMENT TOTALS	198,928,372	206,481,448	104%	247,258,439	84%	597,309,231	656,717,082	110%	698,716,985	94%	2,960,696,796
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	35,372	24,204	68%	36,062	67%	85,370	90,563	106%	87,035	104%	372,104
		PART TIME TEMP PERSONNEL TOTALS	1,827	1,603	88%	4,816	33%	3,607	4,915	136%	9,508	52%	46,302
		BENEFITS TOTALS	13,068	9,301	71%	17,419	53%	32,604	36,847	113%	43,459	85%	169,160
		CURRENT EXPENSE TOTALS	592	259	44%	558	46%	1,126	1,151	102%	1,062	108%	8,548
		ALL OTHER	2,188	2,131	97%	5,025	42%	16,410	18,774	114%	21,070	89%	85,987
		AGENCY TOTALS:	53,046	37,499	71%	63,879	59%	139,117	152,251	109%	162,134	94%	682,102
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,804,214	1,898,971	68%	3,145,313	60%	6,501,431	6,567,304	101%	7,292,333	90%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	40,499	21,208	52%	64,400	33%	102,394	69,961	68%	163,193	43%	563,275
		OVERTIME TOTALS	55,951	57,443	103%	82,488	70%	135,201	168,141	124%	200,064	84%	815,898
		BENEFITS TOTALS	1,302,164	894,184	69%	1,561,072	57%	3,033,189	3,109,465	103%	3,636,280	86%	13,245,896
		CONSULTANTS TOTALS	1,250,984	1,793,878	143%	3,047,182	59%	2,481,444	5,495,035	221%	6,067,679	91%	21,682,201
		CURRENT EXPENSE TOTALS	9,875	8,466	86%	18,256	46%	15,510	26,874	173%	32,190	83%	205,687
		ALL OTHER	2,030,816	1,865,683	92%	3,446,216	54%	6,503,998	6,887,938	106%	9,324,311	74%	38,871,755
		AGENCY TOTALS:	7,494,503	6,539,833	87%	11,364,926	58%	18,773,166	22,324,718	119%	26,716,050	84%	102,307,716
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	630,505	432,231	69%	739,673	58%	1,470,354	1,526,514	104%	1,725,072	88%	6,469,729
		PART TIME TEMP PERSONNEL TOTALS	3,289	2,366	72%	10,881	22%	7,747	7,990	103%	21,984	36%	92,288
		BENEFITS TOTALS	292,200	204,249	70%	355,071	58%	685,271	718,094	105%	832,188	86%	3,037,877
		CONSULTANTS TOTALS	114,521	80,034	70%	103,990	77%	321,395	441,208	137%	362,520	122%	2,116,784
		CURRENT EXPENSE TOTALS	4,510	5,793	128%	6,258	93%	12,593	15,978	127%	18,662	86%	155,432
		ALL OTHER	155,051	115,125	74%	267,772	43%	264,440	260,407	98%	464,564	56%	2,423,088
		AGENCY TOTALS:	1,200,075	839,799	70%	1,483,644	57%	2,761,800	2,970,190	108%	3,424,990	87%	14,295,199
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,269,855	2,836,430	66%	4,469,420	63%	9,679,269	9,810,065	101%	10,125,198	97%	37,888,544
		PART TIME TEMP PERSONNEL TOTALS	558,136	357,402	64%	637,904	56%	1,308,341	1,268,573	97%	1,501,080	85%	5,644,729
		OVERTIME TOTALS	11,775	5,627	48%	10,799	52%	23,500	24,982	106%	22,670	110%	97,000
		BENEFITS TOTALS	2,563,735	1,825,317	71%	2,917,933	63%	6,100,997	6,336,884	104%	6,947,365	91%	25,890,166
		CONSULTANTS TOTALS	-54,307	44,845	0%	75,568	59%	143,275	103,197	72%	212,580	49%	819,623
		CURRENT EXPENSE TOTALS	73,756	86,083	117%	81,245	106%	779,166	794,593	102%	805,974	99%	1,577,211
		ALL OTHER	1,097,824	740,455	67%	1,709,562	43%	3,599,463	3,844,974	107%	4,956,358	78%	25,910,515
		AGENCY TOTALS:	8,520,774	5,896,160	69%	9,902,431	60%	21,634,011	22,183,268	103%	24,571,224	90%	97,827,788





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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,565	14,906	90%	17,290	86%	38,652	51,677	134%	40,343	128%	186,049
		PART TIME TEMP PERSONNEL TOTALS	1,012	414	41%	1,539	27%	1,012	1,448	143%	1,539	94%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	9,071	9,035	100%	9,140	99%	21,062	31,525	150%	21,222	149%	104,909
		CURRENT EXPENSE TOTALS	654	1,172	179%	642	183%	2,806	2,369	84%	2,753	86%	10,146
		ALL OTHER	481,552	446,692	93%	2,403,672	19%	12,415,833	13,141,541	106%	12,719,245	103%	29,154,550
		AGENCY TOTALS:	508,854	472,219	93%	2,432,281	19%	12,479,365	13,228,561	106%	12,785,102	103%	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	16,565	14,906	90%	17,290	86%	38,652	51,677	134%	40,343	128%	186,049
		PART TIME TEMP PERSONNEL TOTALS	1,012	414	41%	1,539	27%	1,012	1,448	143%	1,539	94%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	9,071	9,035	100%	9,140	99%	21,062	31,525	150%	21,222	149%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	654	1,172	179%	642	183%	2,806	2,369	84%	2,753	86%	10,146
		ALL OTHER TOTALS	481,552	446,692	93%	2,403,672	19%	12,415,833	13,141,541	106%	12,719,245	103%	29,154,550
		DEPARTMENT TOTALS	508,854	472,219	93%	2,432,281	19%	12,479,365	13,228,561	106%	12,785,102	103%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,124,274	761,809	68%	1,239,357	61%	2,600,562	2,673,963	103%	2,894,974	92%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	32,788	27,816	85%	64,789	43%	72,394	91,978	127%	131,614	70%	429,261
		OVERTIME TOTALS	7,798	3,945	51%	11,287	35%	13,756	15,689	114%	21,295	74%	68,488
		BENEFITS TOTALS	510,715	341,151	67%	632,676	54%	1,188,155	1,199,287	101%	1,471,514	82%	5,223,062
		CONSULTANTS TOTALS	0	3,756	0%	3,270	115%	8,061	7,970	99%	7,643	104%	39,235
		CURRENT EXPENSE TOTALS	10,717	9,236	86%	15,949	58%	32,533	29,663	91%	46,307	64%	228,583
		ALL OTHER	1,681,089	1,205,839	72%	7,605,892	16%	4,960,491	4,806,482	97%	19,785,747	24%	87,472,797
		AGENCY TOTALS:	3,367,382	2,353,551	70%	9,573,220	25%	8,875,952	8,825,031	99%	24,359,093	36%	104,152,224
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	459,052	285,978	62%	585,371	49%	1,010,802	1,022,866	101%	1,288,958	79%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	19,711	8,661	44%	21,737	40%	88,000	33,637	38%	96,035	35%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	239,278	158,722	66%	321,041	49%	546,197	565,879	104%	732,384	77%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	8,548	11,041	129%	15,910	69%	21,039	25,094	119%	37,738	66%	234,662
		ALL OTHER	298,440	138,941	47%	424,131	33%	461,860	360,641	78%	637,228	57%	3,177,281
		AGENCY TOTALS:	1,025,029	603,342	59%	1,368,189	44%	2,127,898	2,008,117	94%	2,792,342	72%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,053,768	832,589	79%	1,153,321	72%	2,481,277	2,693,947	109%	2,706,308	100%	10,187,603
		PART TIME TEMP PERSONNEL TOTALS	24,041	19,714	82%	39,562	50%	58,283	65,910	113%	102,285	64%	609,021
		BENEFITS TOTALS	435,926	311,008	71%	547,838	57%	1,019,847	1,062,090	104%	1,283,667	83%	4,719,042
		CONSULTANTS TOTALS	60,621	72,639	120%	81,491	89%	209,387	191,628	92%	265,493	72%	993,944
		CURRENT EXPENSE TOTALS	7,821	8,797	112%	13,450	65%	26,978	24,954	92%	58,026	43%	269,756
		ALL OTHER	94,519	122,228	129%	987,698	12%	349,210	495,816	142%	3,015,200	16%	12,575,028
		AGENCY TOTALS:	1,676,696	1,366,976	82%	2,823,360	48%	4,144,981	4,534,346	109%	7,430,978	61%	29,354,394
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,655,431	1,161,005	70%	1,997,513	58%	3,851,725	4,163,003	108%	4,622,994	90%	17,365,107
		PART TIME TEMP PERSONNEL TOTALS	1,322,437	775,455	59%	1,489,034	52%	3,238,052	2,808,450	87%	3,628,899	77%	12,004,887
		OVERTIME TOTALS	258,403	205,886	80%	248,786	83%	589,517	638,791	108%	569,386	112%	2,248,983
		BENEFITS TOTALS	1,081,027	759,260	70%	1,330,990	57%	2,528,186	2,669,632	106%	3,120,264	86%	11,362,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	151,791	270,741	178%	184,680	147%	842,785	1,045,758	124%	989,135	106%	5,302,339
		ALL OTHER	1,154,265	1,388,701	120%	2,219,235	63%	4,568,885	4,637,501	102%	6,272,595	74%	32,674,473
		AGENCY TOTALS:	5,623,356	4,561,049	81%	7,470,238	61%	15,619,150	15,963,135	102%	19,203,273	83%	80,958,351





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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	343,871	228,641	66%	418,366	55%	805,794	819,936	102%	974,520	84%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	7,053	6,096	86%	12,968	47%	18,834	23,077	123%	34,626	67%	126,687
		OVERTIME TOTALS	3,354	5,745	171%	2,610	220%	7,277	14,015	193%	5,664	247%	32,500
		BENEFITS TOTALS	184,405	124,733	68%	240,563	52%	431,498	441,435	102%	562,906	78%	2,037,314
		CONSULTANTS TOTALS	165	1,155	700%	165	700%	735	1,155	157%	165	700%	7,500
		CURRENT EXPENSE TOTALS	6,662	15,746	236%	9,030	174%	34,160	31,958	94%	46,343	69%	417,810
		ALL OTHER	284,523	279,187	98%	358,830	78%	791,948	710,372	90%	908,038	78%	4,568,372
		AGENCY TOTALS:	830,033	661,302	80%	1,042,533	63%	2,090,246	2,041,948	98%	2,532,262	81%	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%	160	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	401	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	561	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	1,185,886	798,437	67%	1,413,702	56%	2,755,037	2,941,092	107%	3,286,558	89%	12,483,295
		PART TIME TEMP PERSONNEL TOTALS	1,131,443	753,619	67%	1,277,260	59%	2,908,448	3,022,531	104%	3,276,110	92%	6,882,187
		OVERTIME TOTALS	30,427	121,151	398%	27,941	434%	70,389	225,136	320%	75,296	299%	221,446
		BENEFITS TOTALS	744,684	518,653	70%	956,368	54%	1,749,960	1,858,311	106%	2,280,023	82%	7,795,763
		CONSULTANTS TOTALS	3,183	1,451	46%	2,617	55%	5,017	4,682	93%	7,851	60%	31,404
		CURRENT EXPENSE TOTALS	195,234	240,737	123%	220,054	109%	460,679	551,575	120%	505,840	109%	2,527,154
		ALL OTHER	1,733,457	3,472,482	200%	3,955,497	88%	4,090,762	6,527,996	160%	11,996,672	54%	40,225,374
		AGENCY TOTALS:	5,024,315	5,906,531	118%	7,853,439	75%	12,040,292	15,131,324	126%	21,428,349	71%	70,166,622
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	24,600	16,621	68%	45,578	36%	57,072	58,630	103%	96,871	61%	344,156
		PART TIME TEMP PERSONNEL TOTALS	7,149	8,757	122%	10,443	84%	20,584	22,114	107%	30,069	74%	93,619
		OVERTIME TOTALS	9,383	6,425	68%	623	1,032%	20,822	24,234	116%	1,387	1,747%	5,000
		BENEFITS TOTALS	18,253	12,894	71%	25,381	51%	42,616	45,165	106%	59,314	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:	59,385	44,697	75%	82,025	54%	141,093	150,142	106%	187,641	80%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	143,054	115,572	81%	152,638	76%	340,894	365,712	107%	363,904	100%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	23,064	19,270	84%	26,617	72%	54,864	59,518	108%	61,628	97%	241,200
		OVERTIME TOTALS	666	0	0%	1,759	0%	852	0	0%	2,262	0%	7,500
		BENEFITS TOTALS	76,612	59,083	77%	93,947	63%	181,920	194,671	107%	223,049	87%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,226	6,982	68%	12,321	57%	22,354	15,391	69%	26,906	57%	117,514
		ALL OTHER	46,015	66,286	144%	81,037	82%	441,492	201,984	46%	215,569	94%	1,091,508
AGENCY TOTALS:	299,637	267,192	89%	368,319	73%	1,042,377	837,276	80%	893,318	94%	3,698,358		



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	347,821	242,672	70%	401,202	60%	838,733	872,165	104%	968,907	90%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	44,199	35,822	81%	48,632	74%	108,245	111,185	103%	119,239	93%	451,528
		OVERTIME TOTALS	210	70	33%	296	24%	913	603	66%	1,064	57%	10,000
		BENEFITS TOTALS	182,680	129,080	71%	227,669	57%	436,428	450,124	103%	543,816	83%	1,960,416
		CONSULTANTS TOTALS	3,285	3,775	115%	5,301	71%	8,460	7,300	86%	24,359	30%	67,600
		CURRENT EXPENSE TOTALS	18,780	20,421	109%	27,151	75%	58,446	63,877	109%	88,337	72%	379,043
		ALL OTHER	79,050	92,948	118%	353,574	26%	222,434	295,741	133%	944,370	31%	3,997,837
		AGENCY TOTALS:	676,025	524,787	78%	1,063,824	49%	1,673,660	1,800,995	108%	2,690,093	67%	10,416,884
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	29,527	19,848	67%	30,630	65%	68,629	69,468	101%	71,194	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	150	300	200%	507	59%	650	1,550	238%	2,198	71%	3,213
		BENEFITS TOTALS	15,151	9,616	63%	16,834	57%	35,355	34,522	98%	39,282	88%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	129	1,176	912%	176	670%	1,399	1,837	131%	1,907	96%	5,479
		ALL OTHER	3,627	650	18%	4,328	15%	15,851	40,076	253%	18,600	215%	51,212
		AGENCY TOTALS:	48,583	31,590	65%	52,475	60%	121,883	147,453	121%	133,182	111%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	618,213	433,410	70%	692,913	63%	1,434,942	1,498,403	104%	1,613,993	93%	6,044,369
		PART TIME TEMP PERSONNEL TOTALS	2,091	1,468	70%	6,974	21%	4,540	2,962	65%	18,128	16%	73,105
		OVERTIME TOTALS	799	0	0%	5,192	0%	799	0	0%	8,425	0%	25,400
		BENEFITS TOTALS	289,113	198,073	69%	347,769	57%	669,834	690,992	103%	806,948	86%	2,933,412
		CONSULTANTS TOTALS	71,836	44,739	62%	149,537	30%	147,221	171,038	116%	284,851	60%	1,305,886
		CURRENT EXPENSE TOTALS	5,115	6,043	118%	8,770	69%	9,554	8,544	89%	16,523	52%	86,301
		ALL OTHER	4,017,484	3,878,976	97%	4,268,934	91%	5,614,906	4,305,131	77%	6,388,795	67%	25,682,770
		AGENCY TOTALS:	5,004,651	4,562,707	91%	5,480,089	83%	7,881,795	6,677,071	85%	9,137,663	73%	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	142,157	275,267	194%	173,574	159%	927,685	930,894	100%	1,132,706	82%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	0	1,332	0%	3,008	44%	3,859	6,892	179%	35,666	19%	36,095
		OVERTIME TOTALS	0	3,295	0%	1,000	329%	352	13,616	3,868%	192	7,091%	12,000
		BENEFITS TOTALS	117,746	140,302	119%	165,013	85%	444,050	447,405	101%	622,305	72%	2,433,339
		CONSULTANTS TOTALS	21,553	19,923	92%	24,709	81%	61,776	48,888	79%	70,822	69%	160,500
		CURRENT EXPENSE TOTALS	13,572	10,734	79%	13,784	78%	24,279	34,373	142%	24,659	139%	113,470
		ALL OTHER	190,901	4,103,371	2,149%	583,927	703%	381,579	4,427,901	1,160%	1,485,257	298%	6,348,803
		AGENCY TOTALS:	485,929	4,554,223	937%	965,015	472%	1,843,580	5,909,969	321%	3,371,607	175%	13,619,658



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	903,010	621,466	69%	1,032,830	60%	2,101,854	2,180,840	104%	2,399,543	91%	9,017,873
		PART TIME TEMP PERSONNEL TOTALS	761	3,556	467%	1,115	319%	2,355	18,447	783%	3,453	534%	55,349
		OVERTIME TOTALS	230	62	27%	3,162	2%	3,736	1,243	33%	8,496	15%	38,002
		BENEFITS TOTALS	472,821	325,834	69%	583,231	56%	1,098,341	1,150,777	105%	1,354,922	85%	4,954,254
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,083	12,529	113%	20,903	60%	55,878	55,372	99%	88,115	63%	450,956
		ALL OTHER	493,507	448,355	91%	663,450	68%	838,526	873,821	104%	1,312,061	67%	7,340,001
		AGENCY TOTALS:	1,881,412	1,411,803	75%	2,304,691	61%	4,100,690	4,280,500	104%	5,166,589	83%	21,856,435
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,190,686	4,898,962	68%	8,211,541	60%	16,778,072	17,277,084	103%	19,182,761	90%	70,887,098
		PART TIME TEMP PERSONNEL TOTALS	637,570	458,549	72%	1,082,711	42%	1,542,542	1,608,121	104%	2,773,971	58%	8,416,092
		OVERTIME TOTALS	679,260	540,509	80%	729,902	74%	1,450,473	1,650,301	114%	1,583,051	104%	5,593,422
		BENEFITS TOTALS	3,925,142	2,759,451	70%	4,794,524	58%	9,116,461	9,615,065	105%	11,154,425	86%	40,977,875
		CONSULTANTS TOTALS	1,308	1,611	123%	174,629	1%	307,914	4,011	1%	654,513	1%	2,102,944
		CURRENT EXPENSE TOTALS	376,502	486,741	129%	716,811	68%	1,461,537	1,557,588	107%	2,523,544	62%	11,201,185
		ALL OTHER	3,683,831	4,606,378	125%	12,482,200	37%	10,935,300	14,055,764	129%	31,997,474	44%	119,898,563
		AGENCY TOTALS:	16,494,299	13,752,200	83%	28,192,318	49%	41,592,299	45,767,934	110%	69,869,740	66%	259,077,180
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,190,686	4,898,962	68%	8,211,541	60%	16,778,072	17,277,084	103%	19,182,761	90%	70,887,098
		PART TIME TEMP PERSONNEL TOTALS	637,570	458,549	72%	1,082,711	42%	1,542,542	1,608,121	104%	2,773,971	58%	8,416,092
		OVERTIME TOTALS	679,260	540,509	80%	729,902	74%	1,450,473	1,650,301	114%	1,583,051	104%	5,593,422
		BENEFITS TOTALS	3,925,142	2,759,451	70%	4,794,524	58%	9,116,461	9,615,065	105%	11,154,425	86%	40,977,875
		CONSULTANTS TOTALS	1,308	1,611	123%	174,629	1%	307,914	4,011	1%	654,513	1%	2,102,944
		CURRENT EXPENSE TOTALS	376,502	486,741	129%	716,811	68%	1,461,537	1,557,588	107%	2,523,544	62%	11,201,185
		ALL OTHER TOTALS	3,683,831	4,606,378	125%	12,482,200	37%	10,935,300	14,055,764	129%	31,997,474	44%	119,898,563
		DEPARTMENT TOTALS	16,494,299	13,752,200	83%	28,192,318	49%	41,592,299	45,767,934	110%	69,869,740	66%	259,077,180
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	428,385	292,712	68%	573,338	51%	994,495	1,050,160	106%	1,372,443	77%	5,000,338
		PART TIME TEMP PERSONNEL TOTALS	22,531	22,899	102%	43,634	52%	57,389	67,815	118%	126,290	54%	422,449
		OVERTIME TOTALS	0	0	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	210,596	145,129	69%	314,272	46%	495,034	516,569	104%	740,100	70%	2,741,651
		CONSULTANTS TOTALS	5,182	2,625	51%	4,432	59%	15,750	13,111	83%	13,469	97%	100,000
		CURRENT EXPENSE TOTALS	34,805	81,969	236%	71,507	115%	100,876	213,903	212%	227,317	94%	978,489
		ALL OTHER	243,717	133,051	55%	401,522	33%	452,099	877,126	194%	730,759	120%	2,484,408
		AGENCY TOTALS:	945,217	678,385	72%	1,408,704	48%	2,115,644	2,738,529	129%	3,210,380	85%	11,727,335
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	58,498	33,032	56%	62,504	53%	134,796	115,612	86%	144,068	80%	527,742
		PART TIME TEMP PERSONNEL TOTALS	3,363	1,229	37%	3,465	35%	7,457	5,110	69%	7,683	67%	28,423
		BENEFITS TOTALS	31,385	18,093	58%	35,758	51%	73,072	63,308	87%	83,254	76%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,185	344	29%	1,527	23%	2,585	1,258	49%	3,330	38%	9,000
		ALL OTHER	16,202	7,578	47%	18,726	40%	25,517	20,641	81%	29,056	71%	124,170
		AGENCY TOTALS:	110,634	60,276	54%	121,980	49%	243,427	205,929	85%	267,391	77%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,264,857	5,626,804	68%	9,354,008	60%	19,263,751	19,867,187	103%	21,828,842	91%	82,321,777
		PART TIME TEMP PERSONNEL TOTALS	491,520	277,202	56%	719,653	39%	1,196,319	1,096,433	92%	1,874,895	58%	4,851,528
		OVERTIME TOTALS	519,875	331,289	64%	593,448	56%	1,312,302	1,194,928	91%	1,404,366	85%	8,024,800
		BENEFITS TOTALS	4,962,662	3,435,693	69%	6,313,803	54%	11,629,438	12,091,962	104%	14,713,426	82%	52,696,415
		CONSULTANTS TOTALS	1,649,711	2,100,633	127%	4,876,389	43%	5,064,390	5,645,370	111%	18,471,478	31%	107,416,219
		CURRENT EXPENSE TOTALS	2,473,946	2,233,890	90%	3,464,536	64%	6,406,499	9,063,565	141%	8,746,213	104%	45,535,644
		ALL OTHER	45,830,146	62,553,646	136%	160,701,465	39%	159,780,618	144,533,391	90%	416,027,485	35%	1,486,718,998
		AGENCY TOTALS:	64,192,718	76,559,157	119%	186,023,303	41%	204,653,318	193,492,836	95%	483,066,706	40%	1,787,565,383



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Department	Agency	Category	SEPTEMBER FY18 ACTUAL	SEPTEMBER FY19 ACTUAL	actual vs. prior yr	SEPTEMBER FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	151,875	92,422	61%	166,779	55%	351,910	321,626	91%	386,473	83%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	522	160	31%	591	27%	1,319	910	69%	1,493	61%	12,000
		BENEFITS TOTALS	72,632	42,970	59%	86,971	49%	167,787	148,307	88%	200,952	74%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,640	52,702	1,996%	38,036	139%	130,248	113,689	87%	388,712	29%	1,828,739
		ALL OTHER	1,383,782	2,594,992	188%	17,010,652	15%	21,628,444	7,133,318	33%	42,997,972	17%	214,701,592
		AGENCY TOTALS:	1,611,451	2,783,247	173%	17,304,279	16%	22,279,708	7,717,850	35%	43,979,352	18%	218,672,318
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%	20,250,000	20,250,000	100%	20,250,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	20,250,000	20,250,000	100%	20,250,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,744,499	1,179,162	68%	2,114,458	56%	4,105,213	4,199,713	102%	4,975,584	84%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	115,563	69,837	60%	140,968	50%	257,072	218,626	85%	315,180	69%	1,039,961
		OVERTIME TOTALS	138,520	143,884	104%	32,273	446%	344,623	389,186	113%	77,991	499%	273,654
		BENEFITS TOTALS	991,072	693,777	70%	1,409,167	49%	2,330,210	2,409,167	103%	3,313,604	73%	12,177,193
		CONSULTANTS TOTALS	20,236	67,300	333%	77,221	87%	121,669	207,194	170%	207,758	100%	939,998
		CURRENT EXPENSE TOTALS	64,514	80,150	124%	82,155	98%	213,951	210,933	99%	276,696	76%	1,287,077
		ALL OTHER	293,278	301,328	103%	565,054	53%	777,613	1,081,200	139%	1,575,520	69%	6,624,992
		AGENCY TOTALS:	3,367,681	2,535,437	75%	4,421,297	57%	8,150,352	8,716,019	107%	10,742,333	81%	41,115,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	37,477	27,921	75%	52,395	53%	84,985	97,601	115%	110,470	88%	455,019
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	288	0%	1,152
		BENEFITS TOTALS	16,793	12,858	77%	30,812	42%	38,527	44,978	117%	70,691	64%	291,823
		CURRENT EXPENSE TOTALS	712	502	71%	1,856	27%	1,029	2,585	251%	2,683	96%	19,565
		ALL OTHER	3,657	1,433	39%	10,973	13%	4,061	5,904	145%	27,553	21%	116,745
		AGENCY TOTALS:	58,639	42,713	73%	96,132	44%	128,603	151,068	117%	211,685	71%	884,304
STATE TOTALS		414,128,705	417,233,159	101%	782,032,411	53%	1,339,840,527	1,397,596,582	104%	1,981,230,334	71%	8,464,911,220	





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

Page: 13  
Date: 10/1/2018  
Time: 8:51:52AM

Parameters:

Fiscal Year: 2019  
Through Month YTD: SEPTEMBER 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	429,820,724
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,769,576
Lapse Amount	-89,106
Total	8,464,911,220

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