



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

Page: 1  
 Date: 9/6/2018  
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Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	424,094	617,910	146%	525,553	118%	850,282	1,051,019	124%	1,062,391	99%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	2,270	11,047	487%	15,335	72%	4,085	19,070	467%	29,790	64%	204,473
		OVERTIME TOTALS	40,109	74,819	187%	51,742	145%	88,361	111,640	126%	112,004	100%	608,500
		BENEFITS TOTALS	271,334	418,043	154%	370,319	113%	549,102	698,598	127%	751,154	93%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,645	18,941	219%	41,174	46%	23,273	33,887	146%	69,168	49%	496,559
		ALL OTHER	1,207,119	893,699	74%	1,913,308	47%	1,876,031	1,528,909	81%	3,156,484	48%	24,304,803
AGENCY TOTALS:	1,953,571	2,034,459	104%	2,917,432	70%	3,391,134	3,443,122	102%	5,180,992	66%	37,600,680		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,179,356	1,939,108	164%	1,703,809	114%	2,381,972	3,226,985	135%	2,759,864	117%	18,622,921
		PART TIME TEMP PERSONNEL TOTALS	162,975	292,271	179%	206,565	141%	326,773	480,412	147%	399,557	120%	2,667,071
		OVERTIME TOTALS	27,246	50,704	186%	26,251	193%	61,724	89,425	145%	55,708	161%	475,314
		BENEFITS TOTALS	632,332	1,050,209	166%	965,759	109%	1,274,674	1,741,492	137%	1,575,504	111%	10,315,300
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	14,297	0%	85,781
		CURRENT EXPENSE TOTALS	227,306	249,135	110%	240,689	104%	291,475	318,529	109%	321,910	99%	3,668,834
		ALL OTHER	8,955,780	10,663,486	119%	11,521,794	93%	17,994,640	21,437,465	119%	22,577,708	95%	137,512,062
AGENCY TOTALS:	11,184,995	14,244,913	127%	14,672,016	97%	22,331,259	27,294,309	122%	27,704,547	99%	173,347,283		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	138,298	210,035	152%	186,826	112%	269,042	341,449	127%	359,350	95%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,786	1,834	103%	14,109	13%	4,172	2,245	54%	32,591	7%	83,473
		OVERTIME TOTALS	0	2,628	0%	30	8,837%	0	9,903	0%	60	16,641%	357
		BENEFITS TOTALS	71,443	110,596	155%	101,013	109%	142,351	182,993	129%	200,896	91%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
		CURRENT EXPENSE TOTALS	21,857	12,202	56%	58,830	21%	38,712	28,279	73%	71,710	39%	328,420
		ALL OTHER	457,327	84,458	18%	780,432	11%	546,389	188,769	35%	1,089,723	17%	4,072,842
AGENCY TOTALS:	690,712	421,753	61%	1,143,322	37%	1,000,665	753,638	75%	1,758,496	43%	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	138,298	210,035	152%	186,826	112%	269,042	341,449	127%	359,350	95%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	1,786	1,834	103%	14,109	13%	4,172	2,245	54%	32,591	7%	83,473
		OVERTIME TOTALS	0	2,628	0%	30	8,760%	0	9,903	0%	60	16,505%	357
		BENEFITS TOTALS	71,443	110,596	155%	101,013	109%	142,351	182,993	129%	200,896	91%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
		CURRENT EXPENSE TOTALS	21,857	12,202	56%	58,830	21%	38,712	28,279	73%	71,710	39%	328,420
		ALL OTHER TOTALS	457,327	84,458	18%	780,432	11%	546,389	188,769	35%	1,089,723	17%	4,072,842
		DEPARTMENT TOTALS	690,712	421,753	61%	1,143,322	37%	1,000,665	753,638	75%	1,758,496	43%	7,923,513
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	202,693	335,799	166%	258,010	130%	403,850	550,751	136%	514,122	107%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	3,610	0	0%	0	0%	7,598	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
		BENEFITS TOTALS	108,106	165,744	153%	145,428	114%	216,181	274,474	127%	290,793	94%	1,828,065
		CURRENT EXPENSE TOTALS	1,898	-727	-38%	3,388	-21%	3,271	2,318	71%	5,899	39%	67,441
		ALL OTHER	37,824	100,500	266%	90,542	111%	104,962	133,318	127%	210,085	63%	1,371,679
		AGENCY TOTALS:	354,131	601,315	170%	499,035	120%	735,861	960,861	131%	1,024,233	94%	6,623,315



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Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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%	756	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	26	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	2	0	0%	9	0%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	367	0%	2,200
		AGENCY TOTALS:	0	0	0%	578	0%	2	0	0%	1,157	0%	6,933
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	219,994	354,009	161%	312,168	113%	440,277	588,605	134%	625,882	94%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	51,985	76,192	147%	90,184	84%	102,288	125,626	123%	178,508	70%	1,084,688
		OVERTIME TOTALS	324	1,435	443%	1,672	86%	2,908	3,770	130%	3,440	110%	31,600
		BENEFITS TOTALS	120,265	191,730	159%	171,860	112%	240,837	316,563	131%	346,006	91%	2,105,380
		CONSULTANTS TOTALS	9,750	9,750	100%	31,950	31%	9,750	25,955	266%	62,126	42%	371,872
		CURRENT EXPENSE TOTALS	9,773	15,572	159%	19,694	79%	14,409	23,130	161%	32,332	72%	321,501
		ALL OTHER	3,331,293	2,806,720	84%	7,254,593	39%	3,560,049	4,307,529	121%	8,296,477	52%	46,855,603
		AGENCY TOTALS:	3,743,384	3,455,407	92%	7,882,122	44%	4,370,517	5,391,178	123%	9,544,773	56%	54,706,666
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%	7,745,833	7,845,833	101%	7,845,833	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	7,745,833	7,845,833	101%	7,845,833	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	3,292,272	5,316,235	161%	6,050,584	88%	6,677,757	8,955,401	134%	8,142,475	110%	54,501,685
		PART TIME TEMP PERSONNEL TOTALS	63,545	92,234	145%	101,877	91%	125,103	156,546	125%	137,049	114%	914,792
		OVERTIME TOTALS	832,995	1,532,007	184%	701,123	219%	1,723,061	2,454,982	142%	778,504	315%	4,716,605
		BENEFITS TOTALS	2,345,311	3,770,056	161%	4,447,609	85%	4,743,953	6,294,245	133%	5,810,355	108%	37,536,705
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	147,364	218,619	148%	214,626	102%	178,516	557,176	312%	299,233	186%	2,964,428
		ALL OTHER	1,932,922	2,452,827	127%	2,201,746	111%	4,003,624	4,494,462	112%	4,725,780	95%	34,088,165
		AGENCY TOTALS:	8,614,409	13,381,978	155%	13,717,564	98%	17,452,014	22,912,812	131%	19,893,395	115%	134,722,379



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 ADMINISTRATIVE SERVICES  
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 FISCAL YEAR 2019 THROUGH AUGUST YTD

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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	376	0	0%	0	0%	376	0	0%	0	0%	0
		AGENCY TOTALS:	376	0	0%	0	0%	376	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,881	9,000	70%	21,034	43%	25,915	15,000	58%	42,259	35%	208,296
		PART TIME TEMP PERSONNEL TOTALS	2,104	5,481	261%	4,657	118%	3,386	9,117	269%	8,193	111%	90,908
		BENEFITS TOTALS	5,787	4,201	73%	8,301	51%	11,523	7,000	61%	16,534	42%	96,613
		CONSULTANTS TOTALS	611	2,827	463%	3,852	73%	932	4,002	429%	6,333	63%	61,500
		CURRENT EXPENSE TOTALS	2,440	2,925	120%	5,771	51%	2,663	3,507	132%	6,389	55%	39,538
		ALL OTHER	5,537	10,720	194%	12,774	84%	10,004	13,619	136%	23,192	59%	234,963
		AGENCY TOTALS:	29,359	35,155	120%	56,388	62%	54,424	52,246	96%	102,899	51%	731,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,070,502	1,550,542	145%	2,173,255	71%	2,125,897	2,579,600	121%	3,069,180
PART TIME TEMP PERSONNEL TOTALS	31,990			29,351	92%	306,096	10%	57,030	41,973	74%	437,157	10%	2,007,449
OVERTIME TOTALS	2,741			5,982	218%	28,120	21%	4,585	12,585	274%	41,315	30%	229,915
BENEFITS TOTALS	560,228			809,324	144%	1,263,443	64%	1,117,508	1,349,032	121%	1,774,620	76%	10,951,250
CONSULTANTS TOTALS	73,043			77,667	106%	240,259	32%	128,725	150,120	117%	451,796	33%	2,872,628
CURRENT EXPENSE TOTALS	25,007			25,735	103%	65,495	39%	41,834	45,335	108%	101,984	44%	1,004,756
ALL OTHER	133,802,463			134,211,683	100%	150,465,401	89%	152,213,722	154,867,052	102%	181,852,706	85%	1,340,070,930
AGENCY TOTALS:	135,565,973			136,710,283	101%	154,542,068	88%	155,689,301	159,045,697	102%	187,728,757	85%	1,376,541,690
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	1,070,502	1,550,542	145%	2,173,255	71%	2,125,897	2,579,600	121%	3,069,180	84%	19,404,762
		PART TIME TEMP PERSONNEL TOTALS	31,990	29,351	92%	306,096	10%	57,030	41,973	74%	437,157	10%	2,007,449
		OVERTIME TOTALS	2,741	5,982	218%	28,120	21%	4,585	12,585	274%	41,315	30%	229,915
		BENEFITS TOTALS	560,228	809,324	144%	1,263,443	64%	1,117,508	1,349,032	121%	1,774,620	76%	10,951,250
		CONSULTANTS TOTALS	73,043	77,667	106%	240,259	32%	128,725	150,120	117%	451,796	33%	2,872,628
		CURRENT EXPENSE TOTALS	25,007	25,735	103%	65,495	39%	41,834	45,335	108%	101,984	44%	1,004,756
		ALL OTHER TOTALS	133,802,463	134,211,683	100%	150,465,401	89%	152,213,722	154,867,052	102%	181,852,706	85%	1,340,070,930
		DEPARTMENT TOTALS	135,565,973	136,710,283	101%	154,542,068	88%	155,689,301	159,045,697	102%	187,728,757	85%	1,376,541,690
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	948,148	1,385,107	146%	3,570,378	39%	1,881,765	2,322,642	123%	7,087,598	33%	32,928,066
		PART TIME TEMP PERSONNEL TOTALS	38,254	67,644	177%	277,912	24%	78,889	112,107	142%	572,611	20%	2,111,181
		OVERTIME TOTALS	1,230	5,251	427%	35,466	15%	1,546	7,553	489%	70,931	11%	425,586
		BENEFITS TOTALS	483,702	731,919	151%	1,897,406	39%	964,730	1,221,344	127%	3,783,055	32%	17,326,071
		CONSULTANTS TOTALS	1,927	0	0%	65,406	0%	1,927	788	41%	77,055	1%	240,000
		CURRENT EXPENSE TOTALS	19,757	11,820	60%	544,834	2%	26,711	26,281	98%	854,166	3%	5,147,324
		ALL OTHER	362,814	237,609	65%	3,242,994	7%	650,998	575,850	88%	5,599,091	10%	32,150,897
		AGENCY TOTALS:	1,855,831	2,439,351	131%	9,634,395	25%	3,606,568	4,266,564	118%	18,044,508	24%	90,329,125



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 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2019 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	2,042,958	3,246,576	159%	2,804,280	116%	4,079,505	5,446,918	134%	5,574,723	98%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	120,755	189,075	157%	292,250	65%	238,496	320,831	135%	583,207	55%	2,284,959
		OVERTIME TOTALS	21,654	48,694	225%	51,605	94%	44,186	80,859	183%	89,812	90%	557,759
		BENEFITS TOTALS	1,002,457	1,598,426	159%	1,534,081	104%	2,003,631	2,673,978	133%	3,075,100	87%	19,310,547
		CONSULTANTS TOTALS	1,592	10,675	671%	121,419	9%	3,461	13,175	381%	257,807	5%	1,016,092
		CURRENT EXPENSE TOTALS	107,089	84,087	79%	172,562	49%	141,193	124,580	88%	244,316	51%	2,087,186
		ALL OTHER	11,810,899	9,434,652	80%	33,521,362	28%	19,124,186	17,779,844	93%	55,222,777	32%	386,988,018
		AGENCY TOTALS:	15,107,405	14,612,185	97%	38,497,559	38%	25,634,657	26,440,186	103%	65,047,743	41%	447,664,012
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	2,042,958	3,246,576	159%	2,804,280	116%	4,079,505	5,446,918	134%	5,574,723	98%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	120,755	189,075	157%	292,250	65%	238,496	320,831	135%	583,207	55%	2,284,959
		OVERTIME TOTALS	21,654	48,694	225%	51,605	94%	44,186	80,859	183%	89,812	90%	557,759
		BENEFITS TOTALS	1,002,457	1,598,426	159%	1,534,081	104%	2,003,631	2,673,978	133%	3,075,100	87%	19,310,547
		CONSULTANTS TOTALS	1,592	10,675	671%	121,419	9%	3,461	13,175	381%	257,807	5%	1,016,092
		CURRENT EXPENSE TOTALS	107,089	84,087	79%	172,562	49%	141,193	124,580	88%	244,316	51%	2,087,186
		ALL OTHER TOTALS	11,810,899	9,434,652	80%	33,521,362	28%	19,124,186	17,779,844	93%	55,222,777	32%	386,988,018
		DEPARTMENT TOTALS	15,107,405	14,612,185	97%	38,497,559	38%	25,634,657	26,440,186	103%	65,047,743	41%	447,664,012
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	183,743	291,053	158%	234,756	124%	358,524	475,100	133%	460,557	103%	2,979,181
		PART TIME TEMP PERSONNEL TOTALS	1,599	6,956	435%	6,258	111%	2,916	11,784	404%	12,232	96%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	73,696	122,059	166%	117,051	104%	146,240	200,808	137%	232,489	86%	1,479,674
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
		CURRENT EXPENSE TOTALS	3,041	3,176	104%	5,094	62%	3,848	21,755	565%	6,811	319%	141,617
		ALL OTHER	767,233	955,583	125%	1,911,030	50%	1,365,944	1,876,767	137%	3,456,470	54%	48,609,551
		AGENCY TOTALS:	1,029,313	1,378,826	134%	2,274,398	61%	1,877,472	2,586,214	138%	4,168,975	62%	53,272,998
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	14,970	16,248	109%	16,019	101%	31,038	26,987	87%	33,080	82%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,885	5,009	103%	3,310	151%	7,924	8,511	107%	5,369	159%	31,996
		CURRENT EXPENSE TOTALS	58	53	91%	71	75%	722	270	37%	882	31%	6,000
		ALL OTHER	2,943	97	3%	3,404	3%	6,549	5,648	86%	7,335	77%	38,983
		AGENCY TOTALS:	22,856	21,407	94%	22,804	94%	46,233	41,417	90%	46,666	89%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	751,996	1,139,269	151%	806,805	141%	1,560,210	1,943,849	125%	1,661,135	117%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	55,782	92,111	165%	63,874	144%	115,620	163,865	142%	127,025	129%	640,215
		OVERTIME TOTALS	61,508	84,066	137%	57,689	146%	109,425	140,490	128%	99,048	142%	542,999
		BENEFITS TOTALS	455,159	698,071	153%	519,391	134%	927,310	1,175,602	127%	1,062,722	111%	6,631,151
		CONSULTANTS TOTALS	3,649	84,272	2,309%	6,932	1,216%	8,249	87,672	1,063%	14,526	604%	130,600
		CURRENT EXPENSE TOTALS	87,218	101,649	117%	121,735	84%	157,324	152,282	97%	224,352	68%	2,018,066
		ALL OTHER	519,823	580,198	112%	1,307,242	44%	751,821	847,862	113%	2,290,619	37%	13,745,339
		AGENCY TOTALS:	1,935,136	2,779,636	144%	2,883,668	96%	3,629,959	4,511,621	124%	5,479,428	82%	34,152,592
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



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

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	3,317,485	5,125,186	154%	3,633,814	141%	6,634,084	8,608,914	130%	7,144,988	120%	47,294,052
		PART TIME TEMP PERSONNEL TOTALS	68,094	77,810	114%	52,260	149%	132,564	150,044	113%	94,570	159%	704,341
		OVERTIME TOTALS	49,650	97,267	196%	24,136	403%	118,161	161,080	136%	55,747	289%	428,366
		BENEFITS TOTALS	1,780,947	2,796,673	157%	2,009,664	139%	3,566,801	4,688,688	131%	3,981,029	118%	26,042,378
		CURRENT EXPENSE TOTALS	42,030	38,668	92%	43,580	89%	83,756	53,031	63%	86,966	61%	464,230
		ALL OTHER	9,786,198	12,138,400	124%	11,065,078	110%	18,533,105	22,951,942	124%	20,254,783	113%	128,180,138
		AGENCY TOTALS:	15,044,404	20,274,004	135%	16,828,532	120%	29,068,471	36,613,700	126%	31,618,084	116%	203,113,505
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,350,995	2,045,933	151%	1,542,261	133%	2,871,274	3,413,988	119%	3,188,695
PART TIME TEMP PERSONNEL TOTALS	34,327			41,323	120%	50,246	82%	65,096	68,625	105%	95,361	72%	608,614
OVERTIME TOTALS	42,049			47,898	114%	56,350	85%	81,380	73,151	90%	108,629	67%	682,946
BENEFITS TOTALS	823,710			1,268,851	154%	1,003,702	126%	1,735,921	2,109,104	121%	2,060,480	102%	12,564,343
CONSULTANTS TOTALS	72,946			14,500	20%	7,967,396	0%	123,679	81,513	66%	8,105,673	1%	15,184,330
CURRENT EXPENSE TOTALS	22,344			45,254	203%	31,411	144%	42,610	56,907	134%	58,973	96%	471,983
ALL OTHER	4,535,247			5,556,801	123%	5,611,158	99%	8,392,089	10,730,852	128%	9,743,876	110%	73,489,572
AGENCY TOTALS:	6,881,619			9,020,561	131%	16,262,525	55%	13,312,049	16,534,139	124%	23,361,687	71%	122,681,018
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	88,988	318,024	357%	101,070	315%	379,748	524,940	138%	429,128	122%	2,890,060
		PART TIME TEMP PERSONNEL TOTALS	2,588	17,668	683%	3,062	577%	14,159	24,102	170%	16,754	144%	114,935
		OVERTIME TOTALS	0	3,436	0%	483	712%	0	3,516	0%	966	364%	5,795
		BENEFITS TOTALS	28,617	137,384	480%	34,663	396%	147,225	222,540	151%	185,853	120%	1,271,084
		CURRENT EXPENSE TOTALS	3,955	4,816	122%	6,753	71%	6,931	7,136	103%	11,833	60%	138,868
		ALL OTHER	116,196,031	142,025,015	122%	144,637,874	98%	251,858,291	289,171,885	115%	287,881,663	100%	1,766,565,978
		AGENCY TOTALS:	116,320,180	142,506,344	123%	144,783,905	98%	252,406,354	289,954,118	115%	288,526,197	100%	1,770,986,720
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	59,957	54,715	91%	43,576	126%	176,875	91,407	52%	77,720
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	24,718			29,332	119%	17,966	163%	79,951	48,931	61%	33,417	146%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	2,301			2,228	97%	2,267	98%	5,296	3,125	59%	5,462	57%	35,341
ALL OTHER	1,952,616			1,468,487	75%	2,637,998	56%	3,609,767	2,937,891	81%	5,088,236	58%	32,126,642
AGENCY TOTALS:	2,039,592			1,554,762	76%	2,701,807	58%	3,871,890	3,081,354	80%	5,204,834	59%	32,996,103
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	-69,483	0	0%	0	0%	71,950	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-2,488	0	0%	0	0%	1,873	0	0%	0	0%	0
		BENEFITS TOTALS	-36,761	0	0%	0	0%	26,939	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	300	0	0%	0	0%	300	0	0%	0	0%	0
		ALL OTHER	2,493,623	957,638	38%	594,983	161%	4,184,650	1,044,397	25%	666,608	157%	2,012,489
		AGENCY TOTALS:	2,385,191	957,638	40%	594,983	161%	4,285,711	1,044,397	24%	666,608	157%	2,012,489



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

Page: 6  
 Date: 9/6/2018  
 Time: 11:27:15AM

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	1,047,567	1,661,324	159%	1,271,915	131%	2,108,977	2,777,848	132%	2,545,827	109%	16,843,815
		PART TIME TEMP PERSONNEL TOTALS	33,097	43,255	131%	77,385	56%	67,644	70,583	104%	159,445	44%	992,749
		OVERTIME TOTALS	12,825	12,033	94%	34,212	35%	25,125	19,988	80%	62,879	32%	231,354
		BENEFITS TOTALS	531,067	846,151	159%	732,512	116%	1,070,146	1,413,449	132%	1,468,732	96%	9,376,635
		CONSULTANTS TOTALS	0	1,302	0%	12,490	10%	3,282	3,757	114%	24,979	15%	149,874
		CURRENT EXPENSE TOTALS	71,349	80,728	113%	237,052	34%	112,333	136,202	121%	392,032	35%	1,749,686
		ALL OTHER	3,997,080	4,608,954	115%	9,286,266	50%	9,138,387	8,836,808	97%	17,789,620	50%	92,841,790
		AGENCY TOTALS:	5,692,985	7,253,746	127%	11,651,831	62%	12,525,895	13,258,633	106%	22,443,514	59%	122,185,905
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	507,219	794,482	157%	584,971	136%	1,046,071	1,329,099	127%	1,178,799	113%	7,915,564
		PART TIME TEMP PERSONNEL TOTALS	23,607	54,164	229%	21,061	257%	43,988	88,087	200%	37,573	234%	327,426
		OVERTIME TOTALS	29,964	53,355	178%	24,434	218%	59,941	100,197	167%	49,475	203%	376,791
		BENEFITS TOTALS	313,405	486,967	155%	374,854	130%	638,749	819,651	128%	764,283	107%	4,962,113
		CONSULTANTS TOTALS	2,017	1,212	60%	2,454	49%	2,503	3,389	135%	3,047	111%	39,565
		CURRENT EXPENSE TOTALS	57,621	79,955	139%	51,713	155%	72,530	104,046	143%	71,227	146%	578,832
		ALL OTHER	196,549	118,101	60%	208,837	57%	257,497	210,526	82%	272,633	77%	1,906,220
		AGENCY TOTALS:	1,130,381	1,588,236	141%	1,268,325	125%	2,121,279	2,654,995	125%	2,377,038	112%	16,106,511
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	311,572	344,447	111%	396,392	87%	402,108	566,840	141%	452,627	125%	2,975,935
		PART TIME TEMP PERSONNEL TOTALS	4,859	3,485	72%	7,137	49%	4,859	5,946	122%	8,387	71%	55,728
		OVERTIME TOTALS	0	0	0%	0	0%	0	90	0%	0	0%	0
		BENEFITS TOTALS	149,853	161,553	108%	198,578	81%	190,158	267,462	141%	219,619	122%	1,444,779
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	4,537	4,023	89%	9,519	42%	7,220	9,921	137%	14,838	67%	73,850
		ALL OTHER	4,917,849	4,020,989	82%	6,921,463	58%	8,339,069	8,795,995	105%	11,219,755	78%	90,699,058
		AGENCY TOTALS:	5,388,669	4,534,497	84%	7,533,173	60%	8,943,412	9,646,254	108%	11,915,394	81%	95,250,350
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	207,143	369,382	178%	238,653	155%	421,858	614,211	146%	482,345	127%	3,288,790
		PART TIME TEMP PERSONNEL TOTALS	4,252	10,359	244%	4,793	216%	5,413	17,531	324%	6,102	287%	77,979
		OVERTIME TOTALS	2,144	16,721	780%	2,336	716%	7,288	24,369	334%	7,489	325%	56,793
		BENEFITS TOTALS	109,802	190,139	173%	132,950	143%	220,555	315,802	143%	267,091	118%	1,806,068
		CONSULTANTS TOTALS	0	0	0%	23,275	0%	9,611	0	0%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	6,282	3,373	54%	9,342	36%	10,489	11,747	112%	14,295	82%	80,335
		ALL OTHER	26,280,169	29,226,966	111%	33,194,426	88%	39,445,780	42,860,231	109%	51,595,269	83%	365,611,688
		AGENCY TOTALS:	26,609,792	29,816,940	112%	33,605,775	89%	40,120,994	43,843,892	109%	52,598,196	83%	371,200,954
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,025,707	3,291,678	162%	2,362,605	139%	4,235,084	5,449,740	129%	4,921,861	111%	32,022,867
		PART TIME TEMP PERSONNEL TOTALS	104,859	240,781	230%	90,836	265%	218,590	398,589	182%	186,799	213%	1,215,164
		OVERTIME TOTALS	147,450	262,904	178%	61,658	426%	350,885	507,804	145%	150,767	337%	1,149,902
		BENEFITS TOTALS	1,104,420	1,812,975	164%	1,313,759	138%	2,350,732	3,025,788	129%	2,795,062	108%	17,711,857
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	50,953	57,824	113%	50,976	113%	87,612	76,264	87%	86,589	88%	720,660
		ALL OTHER	1,828,688	2,184,545	119%	2,125,296	103%	3,307,635	4,043,455	122%	3,898,717	104%	26,263,206
		AGENCY TOTALS:	5,262,078	7,850,708	149%	6,005,130	131%	10,550,538	13,501,640	128%	12,039,794	112%	79,083,657
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,091,992	3,175,605	152%	2,437,040	130%	3,638,224	5,208,013	143%	4,259,559	122%	29,110,034
		PART TIME TEMP PERSONNEL TOTALS	85,916	153,046	178%	71,436	214%	161,302	252,600	157%	131,072	193%	885,408
		OVERTIME TOTALS	17,487	28,449	163%	16,399	173%	24,190	50,205	208%	32,352	155%	195,396
		BENEFITS TOTALS	1,038,622	1,539,322	148%	1,271,744	121%	1,806,710	2,598,141	144%	2,223,705	117%	15,128,608
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,282	569,325	1,711%	42,188	1,349%	451,439	618,595	137%	427,284	145%	1,938,262
		ALL OTHER	5,190,467	5,706,792	110%	7,881,267	72%	15,092,401	11,374,957	75%	18,816,525	60%	94,821,877
		AGENCY TOTALS:	8,457,766	11,172,539	132%	11,720,074	95%	21,174,267	20,102,511	95%	25,890,497	78%	142,079,584



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

Page: 7  
 Date: 9/6/2018  
 Time: 11:27:15AM

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	10,939,142	17,180,775	157%	12,612,297	136%	21,986,252	28,585,001	130%	24,681,549	116%	162,570,403
		PART TIME TEMP PERSONNEL TOTALS	359,110	641,891	179%	378,217	170%	715,488	1,076,107	150%	736,064	146%	4,982,344
		OVERTIME TOTALS	301,569	522,064	173%	220,008	237%	666,969	940,399	141%	468,305	201%	3,127,343
		BENEFITS TOTALS	5,868,402	9,269,347	158%	7,090,392	131%	11,833,889	15,509,555	131%	13,999,270	111%	90,591,929
		CONSULTANTS TOTALS	74,962	17,013	23%	8,005,698	0%	139,075	88,658	64%	8,359,469	1%	15,654,069
		CURRENT EXPENSE TOTALS	294,954	886,196	300%	484,802	183%	880,516	1,076,975	122%	1,169,501	92%	6,252,047
		ALL OTHER TOTALS	177,374,516	208,012,688	117%	224,164,646	93%	362,158,670	402,958,939	111%	427,227,686	94%	2,674,518,660
		DEPARTMENT TOTALS	195,212,656	236,529,975	121%	252,956,061	94%	398,380,859	450,235,634	113%	476,641,843	94%	2,957,696,796
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	24,999	39,060	156%	27,408	143%	49,998	66,359	133%	54,817	121%	400,160
		PART TIME TEMP PERSONNEL TOTALS	928	2,127	229%	2,446	87%	1,780	3,312	186%	4,692	71%	46,302
		BENEFITS TOTALS	9,771	15,517	159%	13,926	111%	19,536	27,545	141%	27,843	99%	180,875
		CURRENT EXPENSE TOTALS	340	234	69%	320	73%	535	892	167%	504	177%	8,548
		ALL OTHER	8,225	14,700	179%	10,794	136%	14,222	16,643	117%	18,865	88%	85,987
		AGENCY TOTALS:	44,263	71,639	162%	54,894	131%	86,071	114,751	133%	106,721	108%	721,873
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,827,658	2,807,433	154%	2,050,065	137%	3,697,217	4,668,333	126%	4,147,020	113%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	31,465	28,017	89%	49,937	56%	61,895	48,752	79%	98,793	49%	563,275
		OVERTIME TOTALS	42,412	67,714	160%	63,113	107%	79,250	110,698	140%	117,577	94%	815,898
		BENEFITS TOTALS	861,762	1,324,005	154%	1,033,111	128%	1,731,025	2,215,281	128%	2,075,208	107%	13,245,896
		CONSULTANTS TOTALS	1,225,902	290,083	24%	3,095,245	9%	1,230,460	3,701,157	301%	3,192,237	116%	21,682,201
		CURRENT EXPENSE TOTALS	3,964	3,299	83%	14,225	23%	5,635	18,408	327%	16,495	112%	205,687
		ALL OTHER	2,672,443	2,465,194	92%	3,528,118	70%	4,473,181	5,022,255	112%	6,387,764	79%	38,871,755
		AGENCY TOTALS:	6,665,605	6,985,744	105%	9,833,814	71%	11,278,662	15,784,885	140%	16,035,095	98%	102,307,716
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	410,966	646,530	157%	482,175	134%	839,849	1,094,282	130%	985,399
PART TIME TEMP PERSONNEL TOTALS	2,243			3,549	158%	6,833	52%	4,458	5,624	126%	13,421	42%	92,288
BENEFITS TOTALS	193,151			305,277	158%	234,593	130%	393,071	513,845	131%	477,294	108%	3,037,877
CONSULTANTS TOTALS	100,307			143,787	143%	136,182	106%	206,874	361,174	175%	258,530	140%	2,116,784
CURRENT EXPENSE TOTALS	5,796			4,868	84%	8,872	55%	8,083	10,184	126%	12,404	82%	155,432
ALL OTHER	56,831			63,643	112%	189,444	34%	109,388	145,282	133%	274,122	53%	2,423,088
AGENCY TOTALS:	769,295			1,167,654	152%	1,058,099	110%	1,561,724	2,130,391	136%	2,021,171	105%	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	2,693,620	4,200,224	156%	2,815,069	149%	5,409,414	6,973,635	129%	5,654,880	123%	37,882,506
		PART TIME TEMP PERSONNEL TOTALS	383,153	547,890	143%	439,715	125%	750,205	911,170	121%	863,284	106%	5,645,178
		OVERTIME TOTALS	6,715	12,221	182%	6,315	194%	11,725	19,355	165%	11,871	163%	97,000
		BENEFITS TOTALS	1,765,075	2,716,402	154%	2,010,391	135%	3,537,263	4,511,566	128%	4,029,450	112%	25,890,368
		CONSULTANTS TOTALS	-12,176	12,233	0%	66,507	18%	197,582	58,352	30%	278,242	21%	821,366
		CURRENT EXPENSE TOTALS	86,094	77,020	89%	104,309	74%	705,409	708,510	100%	729,653	97%	1,587,824
		ALL OTHER	1,741,997	1,085,987	62%	3,594,087	30%	2,501,639	3,104,519	124%	3,796,697	82%	25,897,044
		AGENCY TOTALS:	6,664,477	8,651,977	130%	9,036,393	96%	13,113,237	16,287,108	124%	15,364,078	106%	97,821,286



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

Page: 8  
 Date: 9/6/2018  
 Time: 11:27:15AM

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	11,043	22,359	202%	19,249	116%	22,087	36,771	166%	23,053	160%	186,049
		PART TIME TEMP PERSONNEL TOTALS	0	531	0%	708	75%	0	1,034	0%	1,417	73%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,996	13,546	226%	6,041	224%	11,991	22,490	188%	12,082	186%	104,909
		CURRENT EXPENSE TOTALS	797	547	69%	782	70%	2,152	1,197	56%	2,111	57%	10,146
		ALL OTHER	530,740	567,674	107%	2,444,824	23%	11,934,281	12,694,850	106%	12,321,777	103%	29,154,550
		AGENCY TOTALS:	548,576	604,656	110%	2,471,605	24%	11,970,511	12,756,342	107%	12,360,440	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	11,043	22,359	202%	19,249	116%	22,087	36,771	166%	23,053	160%	186,049
		PART TIME TEMP PERSONNEL TOTALS	0	531	0%	708	75%	0	1,034	0%	1,417	73%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,996	13,546	226%	6,041	224%	11,991	22,490	188%	12,082	186%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	797	547	69%	782	70%	2,152	1,197	56%	2,111	57%	10,146
		ALL OTHER TOTALS	530,740	567,674	107%	2,444,824	23%	11,934,281	12,694,850	106%	12,321,777	103%	29,154,550
		DEPARTMENT TOTALS	548,576	604,656	110%	2,471,605	24%	11,970,511	12,756,342	107%	12,360,440	103%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	740,337	1,143,101	154%	829,235	138%	1,476,288	1,912,155	130%	1,655,618	115%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	20,726	38,089	184%	45,569	84%	39,606	64,162	162%	73,646	87%	429,261
		OVERTIME TOTALS	3,408	4,523	133%	5,569	81%	5,958	11,744	197%	10,091	116%	68,488
		BENEFITS TOTALS	341,592	510,383	149%	423,214	121%	677,440	858,136	127%	838,837	102%	5,223,062
		CONSULTANTS TOTALS	3,543	2,193	62%	5,972	37%	8,061	4,214	52%	7,189	59%	39,235
		CURRENT EXPENSE TOTALS	13,961	15,189	109%	18,744	81%	21,815	20,427	94%	31,050	66%	228,583
		ALL OTHER	1,618,896	1,186,714	73%	7,309,348	16%	3,279,402	3,600,643	110%	12,308,101	29%	87,472,797
		AGENCY TOTALS:	2,742,463	2,900,193	106%	8,637,652	34%	5,508,569	6,471,481	117%	14,924,532	43%	104,152,224
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	278,344	432,706	155%	354,955	122%	551,750	736,888	134%	703,587	105%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	29,009	13,529	47%	33,430	40%	68,289	24,976	37%	74,298	34%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	154,294	242,544	157%	206,766	117%	306,919	407,157	133%	411,343	99%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	8,872	7,209	81%	15,310	47%	12,491	14,053	113%	21,828	64%	234,662
		ALL OTHER	128,022	169,982	133%	279,312	61%	163,420	221,701	136%	462,033	48%	3,177,281
		AGENCY TOTALS:	598,541	865,971	145%	889,774	97%	1,102,869	1,404,774	127%	1,673,090	84%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	698,803	1,119,484	160%	762,292	147%	1,427,509	1,861,358	130%	1,552,149	120%	10,174,286
		PART TIME TEMP PERSONNEL TOTALS	14,758	27,982	190%	28,109	100%	34,242	46,195	135%	62,723	74%	609,021
		BENEFITS TOTALS	290,457	449,870	155%	365,315	123%	583,921	751,082	129%	735,680	102%	4,718,023
		CONSULTANTS TOTALS	17,530	13,597	78%	91,941	15%	148,765	118,989	80%	208,748	57%	923,944
		CURRENT EXPENSE TOTALS	6,356	10,071	158%	12,209	82%	19,157	16,157	84%	47,571	34%	269,756
		ALL OTHER	64,192	131,309	205%	969,822	14%	254,691	373,588	147%	2,054,940	18%	12,645,028
		AGENCY TOTALS:	1,092,096	1,752,313	160%	2,229,688	79%	2,468,285	3,167,369	128%	4,661,810	68%	29,340,058
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,069,415	1,775,672	166%	1,285,486	138%	2,196,293	3,001,997	137%	2,625,481	114%	17,365,107
		PART TIME TEMP PERSONNEL TOTALS	967,579	1,216,431	126%	1,079,049	113%	1,915,615	2,032,995	106%	2,139,865	95%	12,004,887
		OVERTIME TOTALS	144,314	228,779	159%	153,658	149%	331,114	432,904	131%	328,961	132%	2,248,983
		BENEFITS TOTALS	719,181	1,132,509	157%	904,322	125%	1,447,158	1,910,372	132%	1,797,649	106%	11,362,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	223,632	488,980	219%	262,661	186%	690,994	775,017	112%	804,455	96%	5,302,339
		ALL OTHER	1,950,632	1,846,795	95%	2,773,688	67%	3,414,620	3,248,800	95%	4,718,576	69%	32,674,473
		AGENCY TOTALS:	5,074,752	6,689,165	132%	6,458,866	104%	9,995,794	11,402,086	114%	12,414,986	92%	80,958,351





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

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	227,963	341,354	150%	279,282	122%	461,923	591,295	128%	561,154	105%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	4,911	9,780	199%	9,029	108%	11,780	16,981	144%	21,658	78%	126,687
		OVERTIME TOTALS	2,056	5,134	250%	1,600	321%	3,923	8,270	211%	3,053	271%	32,500
		BENEFITS TOTALS	123,377	187,618	152%	160,950	117%	247,093	316,702	128%	322,343	98%	2,037,314
		CONSULTANTS TOTALS	0	0	0%	625	0%	570	0	0%	1,250	0%	7,500
		CURRENT EXPENSE TOTALS	19,705	12,179	62%	26,736	46%	27,498	16,213	59%	37,313	43%	417,810
		ALL OTHER	207,583	213,857	103%	307,338	70%	507,425	431,184	85%	637,032	68%	4,568,372
		AGENCY TOTALS:	585,596	769,921	131%	785,561	98%	1,260,213	1,380,646	110%	1,583,803	87%	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%	107	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	267	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	374	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	777,387	1,282,946	165%	937,884	137%	1,569,151	2,142,655	137%	1,883,705	114%	12,483,295
		PART TIME TEMP PERSONNEL TOTALS	927,582	1,421,374	153%	1,051,089	135%	1,777,005	2,268,912	128%	2,012,594	113%	6,882,187
		OVERTIME TOTALS	26,888	85,642	319%	29,576	290%	39,963	103,985	260%	48,564	214%	221,446
		BENEFITS TOTALS	502,698	809,810	161%	654,133	124%	1,005,277	1,339,658	133%	1,328,289	101%	7,796,438
		CONSULTANTS TOTALS	1,833	3,232	176%	2,617	124%	1,833	3,232	176%	5,234	62%	31,404
		CURRENT EXPENSE TOTALS	214,374	248,326	116%	222,351	112%	265,445	310,837	117%	305,232	102%	2,548,891
		ALL OTHER	1,702,996	1,968,596	116%	6,926,286	28%	2,357,304	3,055,514	130%	9,148,000	33%	40,188,637
		AGENCY TOTALS:	4,153,759	5,819,927	140%	9,823,937	59%	7,015,978	9,224,793	131%	14,731,617	63%	70,152,297
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	16,236	24,873	153%	26,270	95%	32,471	42,008	129%	52,539	80%	344,156
		PART TIME TEMP PERSONNEL TOTALS	6,821	8,062	118%	9,965	81%	13,435	13,357	99%	19,625	68%	93,619
		OVERTIME TOTALS	5,832	10,205	175%	383	2,664%	11,439	17,808	156%	765	2,328%	5,000
		BENEFITS TOTALS	12,243	19,151	156%	17,079	112%	24,363	32,271	132%	33,933	95%	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:	41,132	62,290	151%	53,696	116%	81,708	105,445	129%	106,863	99%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	95,349	151,404	159%	176,340	86%	197,840	250,140	126%	211,265	118%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	15,566	23,804	153%	35,011	68%	31,801	40,248	127%	35,011	115%	241,200
		OVERTIME TOTALS	127	0	0%	503	0%	187	0	0%	503	0%	7,500
		BENEFITS TOTALS	51,021	81,587	160%	108,663	75%	105,308	135,589	129%	129,102	105%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,304	5,367	52%	12,355	43%	12,128	8,409	69%	14,585	58%	117,514
		ALL OTHER	171,588	89,286	52%	89,458	100%	395,477	135,698	34%	180,721	75%	1,091,508
AGENCY TOTALS:	343,954	351,448	102%	422,330	83%	742,740	570,084	77%	571,187	100%	3,698,358		



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

Page: 10  
 Date: 9/6/2018  
 Time: 11:27:15AM

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	243,130	380,877	157%	280,905	136%	490,912	629,493	128%	567,706	111%	3,550,460
		PART TIME TEMP PERSONNEL TOTALS	32,855	47,045	143%	36,285	130%	64,046	75,364	118%	70,608	107%	451,528
		OVERTIME TOTALS	148	533	360%	285	187%	703	533	76%	767	69%	10,000
		BENEFITS TOTALS	126,814	190,515	150%	158,076	121%	253,748	321,044	127%	316,147	102%	1,960,416
		CONSULTANTS TOTALS	3,975	3,375	85%	7,299	46%	5,175	3,525	68%	19,058	18%	67,600
		CURRENT EXPENSE TOTALS	19,132	25,723	134%	30,146	85%	39,666	43,456	110%	61,245	71%	379,043
		ALL OTHER	52,793	63,539	120%	211,381	30%	143,385	202,793	141%	405,087	50%	2,361,950
		AGENCY TOTALS:	478,847	711,606	149%	724,377	98%	997,635	1,276,208	128%	1,440,618	89%	8,780,997
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	29,772	152%	20,282	147%	39,102	49,620	127%	40,564	122%	264,224
		PART TIME TEMP PERSONNEL TOTALS	300	750	250%	1,015	74%	500	1,250	250%	1,691	74%	3,213
		BENEFITS TOTALS	10,106	14,447	143%	11,228	129%	20,204	24,906	123%	22,448	111%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	233	254	109%	317	80%	1,270	662	52%	1,732	38%	5,479
		ALL OTHER	6,610	625	9%	7,839	8%	12,224	39,426	323%	14,470	272%	51,212
AGENCY TOTALS:	36,799	45,849	125%	40,681	113%	73,300	115,863	158%	80,905	143%	467,640		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	412,023	644,217	156%	464,744	139%	816,729	1,064,993	130%	921,080	116%	6,044,369
		PART TIME TEMP PERSONNEL TOTALS	1,284	459	36%	5,673	8%	2,449	1,494	61%	11,154	13%	73,105
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	0	0%	4,233	0%	25,400
		BENEFITS TOTALS	191,198	296,256	155%	230,603	128%	380,721	492,920	129%	459,179	107%	2,933,412
		CONSULTANTS TOTALS	73,201	102,666	140%	125,170	82%	75,385	126,300	168%	144,529	87%	1,240,886
		CURRENT EXPENSE TOTALS	3,534	1,660	47%	6,051	27%	4,439	2,502	56%	7,753	32%	86,301
		ALL OTHER	812,566	373,791	46%	2,337,633	16%	1,597,422	426,155	27%	2,481,139	17%	25,682,770
AGENCY TOTALS:	1,493,806	1,419,048	95%	3,171,989	45%	2,877,145	2,114,364	73%	4,029,066	52%	36,086,244		
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	399,398	282,755	71%	487,666	58%	785,528	655,626	83%	959,132	68%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	3,859	3,134	81%	35,666	9%	3,859	5,560	144%	35,666	16%	36,095
		OVERTIME TOTALS	0	5,341	0%	1,000	534%	352	10,321	2,932%	192	5,375%	12,000
		BENEFITS TOTALS	162,786	147,586	91%	228,133	65%	326,304	307,103	94%	457,292	67%	2,433,339
		CONSULTANTS TOTALS	30,284	11,819	39%	30,284	39%	40,223	28,965	72%	40,223	72%	140,000
		CURRENT EXPENSE TOTALS	7,477	10,034	134%	7,594	132%	10,707	23,639	221%	10,875	217%	113,470
		ALL OTHER	104,441	133,627	128%	263,579	51%	190,678	324,531	170%	411,675	79%	6,369,303
AGENCY TOTALS:	708,245	594,296	84%	1,053,923	56%	1,357,651	1,355,746	100%	1,915,055	71%	13,619,658		



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

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	588,460	940,181	160%	673,461	140%	1,198,844	1,559,374	130%	1,366,713	114%	9,017,873
		PART TIME TEMP PERSONNEL TOTALS	1,029	7,686	747%	2,249	342%	1,594	14,891	934%	2,338	637%	55,349
		OVERTIME TOTALS	177	626	354%	1,109	56%	3,506	1,180	34%	8,167	14%	38,002
		BENEFITS TOTALS	310,792	494,775	159%	383,205	129%	625,520	824,943	132%	771,691	107%	4,954,254
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,075	19,140	95%	30,295	63%	44,795	42,843	96%	67,419	64%	447,956
		ALL OTHER	140,650	159,601	113%	527,574	30%	345,019	425,466	123%	1,170,013	36%	7,374,702
		AGENCY TOTALS:	1,061,182	1,622,009	153%	1,617,893	100%	2,219,278	2,868,696	129%	3,386,340	85%	21,888,136
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,844,977	7,492,918	155%	5,749,760	130%	9,587,386	12,378,121	129%	11,019,564	112%	70,887,098
		PART TIME TEMP PERSONNEL TOTALS	442,069	694,423	157%	879,270	79%	904,973	1,149,572	127%	1,725,671	67%	8,344,932
		OVERTIME TOTALS	318,444	588,030	185%	434,752	135%	771,213	1,109,792	144%	929,121	119%	5,513,422
		BENEFITS TOTALS	2,592,205	4,112,803	159%	3,322,335	124%	5,191,319	6,855,614	132%	6,421,694	107%	40,956,295
		CONSULTANTS TOTALS	157,310	1,200	1%	224,688	1%	306,606	2,400	1%	493,628	0%	2,102,944
		CURRENT EXPENSE TOTALS	694,220	736,012	106%	1,206,481	61%	1,085,035	1,070,847	99%	1,951,372	55%	11,177,865
		ALL OTHER	5,361,724	4,897,218	91%	14,416,845	34%	7,251,469	9,449,386	130%	21,847,059	43%	119,430,403
		AGENCY TOTALS:	14,410,950	18,522,602	129%	26,234,130	71%	25,098,000	32,015,733	128%	44,388,110	72%	258,412,960
SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,844,977	7,492,918	155%	5,749,760	130%	9,587,386	12,378,121	129%	11,019,564	112%	70,887,098
		PART TIME TEMP PERSONNEL TOTALS	442,069	694,423	157%	879,270	79%	904,973	1,149,572	127%	1,725,671	67%	8,344,932
		OVERTIME TOTALS	318,444	588,030	185%	434,752	135%	771,213	1,109,792	144%	929,121	119%	5,513,422
		BENEFITS TOTALS	2,592,205	4,112,803	159%	3,322,335	124%	5,191,319	6,855,614	132%	6,421,694	107%	40,956,295
		CONSULTANTS TOTALS	157,310	1,200	1%	224,688	1%	306,606	2,400	1%	493,628	0%	2,102,944
		CURRENT EXPENSE TOTALS	694,220	736,012	106%	1,206,481	61%	1,085,035	1,070,847	99%	1,951,372	55%	11,177,865
		ALL OTHER TOTALS	5,361,724	4,897,218	91%	14,416,845	34%	7,251,469	9,449,386	130%	21,847,059	43%	119,430,403
		DEPARTMENT TOTALS	14,410,950	18,522,602	129%	26,234,130	71%	25,098,000	32,015,733	128%	44,388,110	72%	258,412,960
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	284,086	460,086	162%	400,856	115%	566,110	757,447	134%	799,106	95%	5,000,338
		PART TIME TEMP PERSONNEL TOTALS	17,005	29,565	174%	45,583	65%	34,859	44,916	129%	91,732	49%	422,449
		OVERTIME TOTALS	0	-153	0%	0	0%	0	-153	0%	0	0%	0
		BENEFITS TOTALS	140,978	223,450	158%	210,977	106%	284,438	371,440	131%	426,520	87%	2,741,651
		CONSULTANTS TOTALS	6,438	5,250	82%	5,505	95%	10,568	10,486	99%	9,037	116%	100,000
		CURRENT EXPENSE TOTALS	39,774	93,589	235%	113,032	83%	66,071	131,934	200%	156,811	84%	978,489
		ALL OTHER	167,468	718,378	429%	215,811	333%	208,382	744,075	357%	312,742	238%	1,984,408
		AGENCY TOTALS:	655,749	1,530,165	233%	991,764	154%	1,170,427	2,060,145	176%	1,795,949	115%	11,227,335
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,149	49,548	130%	40,782	121%	76,298	82,580	108%	81,564	101%	527,742
		PART TIME TEMP PERSONNEL TOTALS	2,293	2,333	102%	2,362	99%	4,095	3,881	95%	4,219	92%	28,423
		BENEFITS TOTALS	20,862	27,129	130%	23,769	114%	41,687	45,215	108%	47,496	95%	299,578
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,212	299	25%	1,561	19%	1,400	914	65%	1,803	51%	9,000
		ALL OTHER	8,453	12,241	145%	11,487	107%	9,315	13,063	140%	15,399	85%	124,170
		AGENCY TOTALS:	70,968	91,551	129%	79,961	114%	132,794	145,653	110%	150,481	97%	988,913
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,460,822	8,602,828	158%	6,209,892	139%	10,998,894	14,240,383	129%	12,482,019	114%	82,321,777
		PART TIME TEMP PERSONNEL TOTALS	352,127	483,684	137%	548,792	88%	704,799	819,230	116%	1,202,810	68%	4,866,528
		OVERTIME TOTALS	446,604	551,799	124%	440,657	125%	792,427	863,639	109%	812,280	106%	8,027,337
		BENEFITS TOTALS	3,333,645	5,211,143	156%	4,181,980	125%	6,666,776	8,656,269	130%	8,399,623	103%	52,696,415
		CONSULTANTS TOTALS	955,677	1,894,562	198%	4,762,666	40%	3,414,679	3,544,737	104%	14,418,605	25%	107,407,219
		CURRENT EXPENSE TOTALS	2,274,005	3,946,441	174%	3,030,433	130%	3,932,553	6,829,675	174%	5,473,165	125%	45,516,734
		ALL OTHER	41,133,065	43,672,570	106%	140,314,536	31%	113,950,472	81,979,745	72%	272,923,008	30%	1,486,703,848
		AGENCY TOTALS:	53,955,944	64,363,026	119%	159,488,955	40%	140,460,600	116,933,679	83%	315,711,510	37%	1,787,539,860



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

Department	Agency	Category	AUGUST FY18 ACTUAL	AUGUST FY19 ACTUAL	actual vs. prior yr	AUGUST 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	99,973	137,882	138%	109,827	126%	200,035	229,203	115%	219,694	104%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	433	440	102%	491	90%	797	750	94%	902	83%	12,000
		BENEFITS TOTALS	46,304	63,272	137%	55,503	114%	95,155	105,337	111%	113,981	92%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	78,444	35,928	46%	210,871	17%	127,608	60,987	48%	350,676	17%	1,828,739
		ALL OTHER	16,673,186	1,262,774	8%	25,853,193	5%	20,244,661	4,538,326	22%	35,995,538	13%	214,501,034
		AGENCY TOTALS:	16,898,340	1,500,296	9%	26,231,134	6%	20,668,256	4,934,603	24%	36,683,291	13%	218,471,760
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%	13,500,000	13,500,000	100%	13,500,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	13,500,000	13,500,000	100%	13,500,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,162,958	1,806,146	155%	1,447,629	125%	2,360,715	3,020,551	128%	2,861,125	106%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	68,749	84,959	124%	85,658	99%	141,509	148,790	105%	174,213	85%	1,039,961
		OVERTIME TOTALS	89,391	143,174	160%	19,990	716%	206,103	245,302	119%	45,718	537%	273,654
		BENEFITS TOTALS	661,312	1,018,713	154%	940,555	108%	1,339,138	1,715,390	128%	1,904,437	90%	12,177,193
		CONSULTANTS TOTALS	19,500	67,050	344%	76,102	88%	101,433	139,894	138%	175,327	80%	939,998
		CURRENT EXPENSE TOTALS	105,299	82,100	78%	134,832	61%	149,436	130,783	88%	194,541	67%	1,287,077
		ALL OTHER	234,187	382,838	163%	598,833	64%	484,336	779,872	161%	1,013,817	77%	6,624,992
		AGENCY TOTALS:	2,341,396	3,584,980	153%	3,303,598	109%	4,782,671	6,180,582	129%	6,369,179	97%	41,115,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	23,073	41,882	182%	36,798	114%	47,509	69,680	147%	63,724	109%	455,019
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	192	0%	1,152
		BENEFITS TOTALS	10,817	19,287	178%	19,847	97%	21,734	32,120	148%	39,879	81%	291,823
		CURRENT EXPENSE TOTALS	2	1,477	73,850%	5	29,481%	317	2,083	657%	827	252%	19,565
		ALL OTHER	0	2,102	0%	9,729	22%	403	4,471	1,109%	17,742	25%	116,745
AGENCY TOTALS:	33,892	64,748	191%	66,475	97%	69,964	108,354	155%	122,364	89%	884,304		
STATE TOTALS				509,393,652	570,062,636	112%	787,148,064	72%	925,711,822	98%	1,356,515,188	72%	8,458,641,936



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

Page: 13  
Date: 9/6/2018  
Time: 11:27:15AM

Parameters:

Fiscal Year: 2019  
Through Month YTD: AUGUST 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	423,651,024
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,635,291
Lapse Amount	-54,405
Total	8,458,641,936

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