



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

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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	426,188	433,109	102%	536,838	81%	426,188	433,109	102%	536,838	81%	7,171,249
		PART TIME TEMP PERSONNEL TOTALS	1,816	8,023	442%	14,456	56%	1,816	8,023	442%	14,456	56%	204,473
		OVERTIME TOTALS	48,252	36,820	76%	60,512	61%	48,252	36,820	76%	60,512	61%	608,500
		BENEFITS TOTALS	277,768	280,555	101%	380,835	74%	277,768	280,555	101%	380,835	74%	4,815,096
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	14,628	14,946	102%	24,942	60%	14,628	14,946	102%	24,942	60%	496,559
		ALL OTHER	668,912	635,210	95%	1,577,557	40%	668,912	635,210	95%	1,577,557	40%	24,304,803
AGENCY TOTALS:	1,437,563	1,408,663	98%	2,595,139	54%	1,437,563	1,408,663	98%	2,595,139	54%	37,600,680		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,202,616	1,287,877	107%	1,373,993	94%	1,202,616	1,287,877	107%	1,373,993	94%	18,617,467
		PART TIME TEMP PERSONNEL TOTALS	163,798	188,141	115%	207,938	90%	163,798	188,141	115%	207,938	90%	2,667,071
		OVERTIME TOTALS	34,479	38,721	112%	32,093	121%	34,479	38,721	112%	32,093	121%	475,314
		BENEFITS TOTALS	642,342	691,283	108%	785,449	88%	642,342	691,283	108%	785,449	88%	10,314,220
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	7,148	0%	85,781
		CURRENT EXPENSE TOTALS	64,168	69,395	108%	92,066	75%	64,168	69,395	108%	92,066	75%	3,668,834
		ALL OTHER	9,038,861	10,773,979	119%	11,697,406	92%	9,038,861	10,773,979	119%	11,697,406	92%	136,713,283
AGENCY TOTALS:	11,146,263	13,049,396	117%	14,196,093	92%	11,146,263	13,049,396	117%	14,196,093	92%	172,541,970		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	130,743	131,414	101%	172,524	76%	130,743	131,414	101%	172,524	76%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	2,386	411	17%	18,482	2%	2,386	411	17%	18,482	2%	83,473
		OVERTIME TOTALS	0	7,275	0%	30	24,462%	0	7,275	0%	30	24,462%	357
		BENEFITS TOTALS	70,908	72,397	102%	99,883	72%	70,908	72,397	102%	99,883	72%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
		CURRENT EXPENSE TOTALS	16,855	16,077	95%	39,174	41%	16,855	16,077	95%	39,174	41%	328,420
		ALL OTHER	89,061	104,311	117%	502,931	21%	89,061	104,311	117%	502,931	21%	4,072,842
AGENCY TOTALS:	309,953	331,885	107%	835,106	40%	309,953	331,885	107%	835,106	40%	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	130,743	131,414	101%	172,524	76%	130,743	131,414	101%	172,524	76%	2,173,656
		PART TIME TEMP PERSONNEL TOTALS	2,386	411	17%	18,482	2%	2,386	411	17%	18,482	2%	83,473
		OVERTIME TOTALS	0	7,275	0%	30	24,250%	0	7,275	0%	30	24,250%	357
		BENEFITS TOTALS	70,908	72,397	102%	99,883	72%	70,908	72,397	102%	99,883	72%	1,239,765
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
		CURRENT EXPENSE TOTALS	16,855	16,077	95%	39,174	41%	16,855	16,077	95%	39,174	41%	328,420
		ALL OTHER TOTALS	89,061	104,311	117%	502,931	21%	89,061	104,311	117%	502,931	21%	4,072,842
DEPARTMENT TOTALS	309,953	331,885	107%	835,106	40%	309,953	331,885	107%	835,106	40%	7,923,513		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	201,156	214,952	107%	256,112	84%	201,156	214,952	107%	256,112	84%	3,336,130
		PART TIME TEMP PERSONNEL TOTALS	3,988	0	0%	0	0%	3,988	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		BENEFITS TOTALS	108,075	108,731	101%	145,365	75%	108,075	108,731	101%	145,365	75%	1,828,065
		CURRENT EXPENSE TOTALS	1,373	3,045	222%	2,584	118%	1,373	3,045	222%	2,584	118%	69,605
		ALL OTHER	67,138	32,818	49%	129,055	25%	67,138	32,818	49%	129,055	25%	1,369,515
AGENCY TOTALS:	381,730	359,546	94%	534,783	67%	381,730	359,546	94%	534,783	67%	6,623,315		



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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%	378	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	13	0%	153
		CURRENT EXPENSE TOTALS	2	0	0%	9	0%	2	0	0%	9	0%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	183	0%	2,200
		AGENCY TOTALS:	2	0	0%	583	0%	2	0	0%	583	0%	6,933
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	220,283	234,596	106%	325,111	72%	220,283	234,596	106%	325,111	72%	3,936,022
		PART TIME TEMP PERSONNEL TOTALS	50,302	49,435	98%	88,324	56%	50,302	49,435	98%	88,324	56%	1,084,688
		OVERTIME TOTALS	2,584	2,335	90%	3,126	75%	2,584	2,335	90%	3,126	75%	31,600
		BENEFITS TOTALS	120,572	124,833	104%	174,146	72%	120,572	124,833	104%	174,146	72%	2,105,380
		CONSULTANTS TOTALS	0	16,205	0%	30,989	52%	0	16,205	0%	30,989	52%	371,872
		CURRENT EXPENSE TOTALS	4,636	7,558	163%	12,138	62%	4,636	7,558	163%	12,138	62%	315,501
		ALL OTHER	228,756	1,500,810	656%	1,948,333	77%	228,756	1,500,810	656%	1,948,333	77%	46,656,103
		AGENCY TOTALS:	627,133	1,935,771	309%	2,582,167	75%	627,133	1,935,771	309%	2,582,167	75%	54,501,166
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%	3,872,917	3,922,917	101%	3,922,917	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,922,917	101%	3,922,917	100%	3,872,917	3,922,917	101%	3,922,917	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	170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
		AGENCY TOTALS:	170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,385,484	3,639,166	107%	4,386,710	83%	3,385,484	3,639,166	107%	4,386,710	83%	54,501,685
		PART TIME TEMP PERSONNEL TOTALS	61,558	64,313	104%	69,840	92%	61,558	64,313	104%	69,840	92%	914,792
		OVERTIME TOTALS	890,066	922,975	104%	398,750	231%	890,066	922,975	104%	398,750	231%	4,716,605
		BENEFITS TOTALS	2,398,642	2,524,189	105%	3,068,085	82%	2,398,642	2,524,189	105%	3,068,085	82%	37,527,105
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,152	338,556	1,087%	104,118	325%	31,152	338,556	1,087%	104,118	325%	2,964,428
		ALL OTHER	2,070,703	2,041,635	99%	2,727,712	75%	2,070,703	2,041,635	99%	2,727,712	75%	34,011,170
		AGENCY TOTALS:	8,837,605	9,530,833	108%	10,755,215	89%	8,837,605	9,530,833	108%	10,755,215	89%	134,635,784



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,034	6,000	46%	21,225	28%	13,034	6,000	46%	21,225	28%	208,296
		PART TIME TEMP PERSONNEL TOTALS	1,282	3,636	284%	3,536	103%	1,282	3,636	284%	3,536	103%	90,908
		BENEFITS TOTALS	5,736	2,799	49%	8,233	34%	5,736	2,799	49%	8,233	34%	96,613
		CONSULTANTS TOTALS	321	1,175	366%	2,481	47%	321	1,175	366%	2,481	47%	61,500
		CURRENT EXPENSE TOTALS	223	582	261%	619	94%	223	582	261%	619	94%	39,538
		ALL OTHER	4,467	2,899	65%	11,584	25%	4,467	2,899	65%	11,584	25%	234,963
		AGENCY TOTALS:	25,064	17,091	68%	47,678	36%	25,064	17,091	68%	47,678	36%	731,818
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,055,395	1,029,059	98%	911,282	113%	1,055,395	1,029,059	98%	911,282
PART TIME TEMP PERSONNEL TOTALS	25,040			12,622	50%	149,578	8%	25,040	12,622	50%	149,578	8%	2,009,449
OVERTIME TOTALS	1,844			6,603	358%	13,453	49%	1,844	6,603	358%	13,453	49%	229,915
BENEFITS TOTALS	557,279			539,708	97%	515,344	105%	557,279	539,708	97%	515,344	105%	10,914,250
CONSULTANTS TOTALS	55,682			72,453	130%	211,537	34%	55,682	72,453	130%	211,537	34%	2,872,628
CURRENT EXPENSE TOTALS	16,827			19,600	116%	45,980	43%	16,827	19,600	116%	45,980	43%	1,003,756
ALL OTHER	18,411,260			20,655,370	112%	112,811,202	18%	18,411,260	20,655,370	112%	112,811,202	18%	1,338,546,930
AGENCY TOTALS:	20,123,328			22,335,415	111%	114,658,377	19%	20,123,328	22,335,415	111%	114,658,377	19%	1,374,931,690
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	1,055,395	1,029,059	98%	911,282	113%	1,055,395	1,029,059	98%	911,282	113%	19,354,762
		PART TIME TEMP PERSONNEL TOTALS	25,040	12,622	50%	149,578	8%	25,040	12,622	50%	149,578	8%	2,009,449
		OVERTIME TOTALS	1,844	6,603	358%	13,453	49%	1,844	6,603	358%	13,453	49%	229,915
		BENEFITS TOTALS	557,279	539,708	97%	515,344	105%	557,279	539,708	97%	515,344	105%	10,914,250
		CONSULTANTS TOTALS	55,682	72,453	130%	211,537	34%	55,682	72,453	130%	211,537	34%	2,872,628
		CURRENT EXPENSE TOTALS	16,827	19,600	116%	45,980	43%	16,827	19,600	116%	45,980	43%	1,003,756
		ALL OTHER TOTALS	18,411,260	20,655,370	112%	112,811,202	18%	18,411,260	20,655,370	112%	112,811,202	18%	1,338,546,930
		DEPARTMENT TOTALS	20,123,328	22,335,415	111%	114,658,377	19%	20,123,328	22,335,415	111%	114,658,377	19%	1,374,931,690
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	933,618	937,535	100%	3,516,226	27%	933,618	937,535	100%	3,516,226	27%	32,915,105
		PART TIME TEMP PERSONNEL TOTALS	40,636	44,463	109%	294,699	15%	40,636	44,463	109%	294,699	15%	2,111,181
		OVERTIME TOTALS	316	2,301	728%	35,466	6%	316	2,301	728%	35,466	6%	425,586
		BENEFITS TOTALS	481,029	489,425	102%	1,885,346	26%	481,029	489,425	102%	1,885,346	26%	17,323,505
		CONSULTANTS TOTALS	0	788	0%	20,000	4%	0	788	0%	20,000	4%	240,000
		CURRENT EXPENSE TOTALS	6,954	14,460	208%	482,227	3%	6,954	14,460	208%	482,227	3%	5,147,324
		ALL OTHER	288,185	338,241	117%	2,852,560	12%	288,185	338,241	117%	2,852,560	12%	32,150,897
		AGENCY TOTALS:	1,750,737	1,827,212	104%	9,086,524	20%	1,750,737	1,827,212	104%	9,086,524	20%	90,313,598



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	2,036,547	2,200,342	108%	2,957,762	74%	2,036,547	2,200,342	108%	2,957,762	74%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	117,741	131,756	112%	293,771	45%	117,741	131,756	112%	293,771	45%	2,271,425
		OVERTIME TOTALS	22,532	32,165	143%	46,666	69%	22,532	32,165	143%	46,666	69%	560,985
		BENEFITS TOTALS	1,001,174	1,075,552	107%	1,546,421	70%	1,001,174	1,075,552	107%	1,546,421	70%	19,310,547
		CONSULTANTS TOTALS	1,869	2,500	134%	136,388	2%	1,869	2,500	134%	136,388	2%	1,016,092
		CURRENT EXPENSE TOTALS	34,104	40,493	119%	104,353	39%	34,104	40,493	119%	104,353	39%	2,093,964
		ALL OTHER	7,313,287	8,345,192	114%	22,910,445	36%	7,313,287	8,345,192	114%	22,910,445	36%	386,991,548
		AGENCY TOTALS:	10,527,252	11,828,001	112%	27,995,806	42%	10,527,252	11,828,001	112%	27,995,806	42%	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	2,036,547	2,200,342	108%	2,957,762	74%	2,036,547	2,200,342	108%	2,957,762	74%	35,419,452
		PART TIME TEMP PERSONNEL TOTALS	117,741	131,756	112%	293,771	45%	117,741	131,756	112%	293,771	45%	2,271,425
		OVERTIME TOTALS	22,532	32,165	143%	46,666	69%	22,532	32,165	143%	46,666	69%	560,985
		BENEFITS TOTALS	1,001,174	1,075,552	107%	1,546,421	70%	1,001,174	1,075,552	107%	1,546,421	70%	19,310,547
		CONSULTANTS TOTALS	1,869	2,500	134%	136,388	2%	1,869	2,500	134%	136,388	2%	1,016,092
		CURRENT EXPENSE TOTALS	34,104	40,493	119%	104,353	39%	34,104	40,493	119%	104,353	39%	2,093,964
		ALL OTHER TOTALS	7,313,287	8,345,192	114%	22,910,445	36%	7,313,287	8,345,192	114%	22,910,445	36%	386,991,548
		DEPARTMENT TOTALS	10,527,252	11,828,001	112%	27,995,806	42%	10,527,252	11,828,001	112%	27,995,806	42%	447,664,012
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	174,781	184,047	105%	225,720	82%	174,781	184,047	105%	225,720	82%	2,978,215
		PART TIME TEMP PERSONNEL TOTALS	1,317	4,828	367%	5,974	81%	1,317	4,828	367%	5,974	81%	60,475
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	72,545	78,749	109%	115,432	68%	72,545	78,749	109%	115,432	68%	1,479,600
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	806	18,579	2,305%	2,667	697%	806	18,579	2,305%	2,667	697%	141,617
		ALL OTHER	598,711	921,185	154%	1,598,396	58%	598,711	921,185	154%	1,598,396	58%	48,609,551
		AGENCY TOTALS:	848,160	1,207,388	142%	1,948,397	62%	848,160	1,207,388	142%	1,948,397	62%	53,271,958
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	16,068	10,739	67%	17,061	63%	16,068	10,739	67%	17,061	63%	174,772
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	3,039	3,502	115%	2,059	170%	3,039	3,502	115%	2,059	170%	31,996
		CURRENT EXPENSE TOTALS	664	217	33%	811	27%	664	217	33%	811	27%	6,000
		ALL OTHER	3,605	5,551	154%	4,334	128%	3,605	5,551	154%	4,334	128%	38,983
		AGENCY TOTALS:	23,377	20,010	86%	24,266	82%	23,377	20,010	86%	24,266	82%	251,751
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	808,214	804,580	100%	859,497	94%	808,214	804,580	100%	859,497	94%	10,444,221
		PART TIME TEMP PERSONNEL TOTALS	59,838	71,754	120%	65,029	110%	59,838	71,754	120%	65,029	110%	640,215
		OVERTIME TOTALS	47,917	56,425	118%	44,275	127%	47,917	56,425	118%	44,275	127%	542,999
		BENEFITS TOTALS	472,152	477,530	101%	543,331	88%	472,152	477,530	101%	543,331	88%	6,631,151
		CONSULTANTS TOTALS	4,600	3,400	74%	7,594	45%	4,600	3,400	74%	7,594	45%	130,600
		CURRENT EXPENSE TOTALS	70,105	50,633	72%	117,802	43%	70,105	50,633	72%	117,802	43%	2,018,066
		ALL OTHER	231,998	267,663	115%	1,157,399	23%	231,998	267,663	115%	1,157,399	23%	13,745,339
		AGENCY TOTALS:	1,694,823	1,731,985	102%	2,794,927	62%	1,694,823	1,731,985	102%	2,794,927	62%	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



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2019 THROUGH JULY YTD

Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	3,316,599	3,483,729	105%	3,550,883	98%	3,316,599	3,483,729	105%	3,550,883	98%	47,294,052
		PART TIME TEMP PERSONNEL TOTALS	64,470	72,234	112%	49,739	145%	64,470	72,234	112%	49,739	145%	704,341
		OVERTIME TOTALS	68,511	63,813	93%	31,611	202%	68,511	63,813	93%	31,611	202%	428,366
		BENEFITS TOTALS	1,785,854	1,892,015	106%	1,982,746	95%	1,785,854	1,892,015	106%	1,982,746	95%	26,042,378
		CURRENT EXPENSE TOTALS	41,727	14,363	34%	45,565	32%	41,727	14,363	34%	45,565	32%	464,230
		ALL OTHER	8,746,907	10,813,543	124%	9,588,553	113%	8,746,907	10,813,543	124%	9,588,553	113%	126,428,564
		AGENCY TOTALS:	14,024,067	16,339,697	117%	15,249,096	107%	14,024,067	16,339,697	117%	15,249,096	107%	201,361,931
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,520,279	1,368,055	90%	1,646,434	83%	1,520,279	1,368,055	90%	1,646,434
PART TIME TEMP PERSONNEL TOTALS	30,769			27,302	89%	45,115	61%	30,769	27,302	89%	45,115	61%	608,614
OVERTIME TOTALS	39,331			25,253	64%	52,916	48%	39,331	25,253	64%	52,916	48%	687,946
BENEFITS TOTALS	912,211			840,253	92%	1,056,778	80%	912,211	840,253	92%	1,056,778	80%	12,564,343
CONSULTANTS TOTALS	50,734			67,013	132%	1,223,757	5%	50,734	67,013	132%	1,223,757	5%	14,565,188
CURRENT EXPENSE TOTALS	20,265			11,653	58%	28,079	42%	20,265	11,653	58%	28,079	42%	471,983
ALL OTHER	3,856,842			5,174,050	134%	4,681,895	111%	3,856,842	5,174,050	134%	4,681,895	111%	71,137,068
AGENCY TOTALS:	6,430,430			7,513,578	117%	8,734,973	86%	6,430,430	7,513,578	117%	8,734,973	86%	119,714,372
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	290,760	206,915	71%	331,501	62%	290,760	206,915	71%	331,501	62%	2,956,494
		PART TIME TEMP PERSONNEL TOTALS	11,571	6,434	56%	13,474	48%	11,571	6,434	56%	13,474	48%	113,109
		OVERTIME TOTALS	0	79	0%	483	16%	0	79	0%	483	16%	5,795
		BENEFITS TOTALS	118,608	85,156	72%	152,407	56%	118,608	85,156	72%	152,407	56%	1,294,320
		CURRENT EXPENSE TOTALS	2,976	2,320	78%	5,117	45%	2,976	2,320	78%	5,117	45%	139,868
		ALL OTHER	135,662,260	147,146,870	108%	156,283,783	94%	135,662,260	147,146,870	108%	156,283,783	94%	1,766,602,874
		AGENCY TOTALS:	136,086,175	147,447,774	108%	156,786,766	94%	136,086,175	147,447,774	108%	156,786,766	94%	1,771,112,460
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	116,918	36,692	31%	34,144	107%	116,918	36,692	31%	34,144
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	55,233			19,599	35%	15,451	127%	55,233	19,599	35%	15,451	127%	284,063
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	2,995			897	30%	4,329	21%	2,995	897	30%	4,329	21%	35,341
ALL OTHER	1,657,151			1,469,404	89%	2,563,478	57%	1,657,151	1,469,404	89%	2,563,478	57%	32,126,642
AGENCY TOTALS:	1,832,298			1,526,592	83%	2,617,401	58%	1,832,298	1,526,592	83%	2,617,401	58%	32,996,103
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	141,433	0	0%	0	0%	141,433	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,361	0	0%	0	0%	4,361	0	0%	0	0%	0
		BENEFITS TOTALS	63,700	0	0%	0	0%	63,700	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	1,691,027	86,759	5%	73,337	118%	1,691,027	86,759	5%	73,337	118%	2,012,489
		AGENCY TOTALS:	1,900,520	86,759	5%	73,337	118%	1,900,520	86,759	5%	73,337	118%	2,012,489



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	1,061,411	1,116,524	105%	1,279,204	87%	1,061,411	1,116,524	105%	1,279,204	87%	16,842,989
		PART TIME TEMP PERSONNEL TOTALS	34,546	27,328	79%	72,147	38%	34,546	27,328	79%	72,147	38%	864,130
		OVERTIME TOTALS	12,300	7,955	65%	29,001	27%	12,300	7,955	65%	29,001	27%	231,354
		BENEFITS TOTALS	539,079	567,298	105%	736,115	77%	539,079	567,298	105%	736,115	77%	9,342,572
		CONSULTANTS TOTALS	3,282	2,455	75%	17,762	14%	3,282	2,455	75%	17,762	14%	213,142
		CURRENT EXPENSE TOTALS	40,984	55,474	135%	177,869	31%	40,984	55,474	135%	177,869	31%	1,712,635
		ALL OTHER	5,141,307	4,227,854	82%	9,027,254	47%	5,141,307	4,227,854	82%	9,027,254	47%	83,419,562
		AGENCY TOTALS:	6,832,910	6,004,887	88%	11,339,352	53%	6,832,910	6,004,887	88%	11,339,352	53%	112,626,386
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	538,852	534,617	99%	607,426	88%	538,852	534,617	99%	607,426	88%	7,915,564
		PART TIME TEMP PERSONNEL TOTALS	20,381	33,924	166%	17,941	189%	20,381	33,924	166%	17,941	189%	327,426
		OVERTIME TOTALS	29,977	46,842	156%	25,041	187%	29,977	46,842	156%	25,041	187%	376,791
		BENEFITS TOTALS	325,344	332,683	102%	389,429	85%	325,344	332,683	102%	389,429	85%	4,962,113
		CONSULTANTS TOTALS	487	2,177	447%	592	368%	487	2,177	447%	592	368%	39,565
		CURRENT EXPENSE TOTALS	14,908	24,091	162%	18,686	129%	14,908	24,091	162%	18,686	129%	578,832
		ALL OTHER	60,949	92,424	152%	91,007	102%	60,949	92,424	152%	91,007	102%	1,906,220
		AGENCY TOTALS:	990,898	1,066,759	108%	1,150,121	93%	990,898	1,066,759	108%	1,150,121	93%	16,106,511
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	90,536	222,394	246%	244,697	91%	90,536	222,394	246%	244,697	91%	2,975,935
		PART TIME TEMP PERSONNEL TOTALS	0	2,461	0%	4,644	53%	0	2,461	0%	4,644	53%	55,728
		OVERTIME TOTALS	0	90	0%	0	0%	0	90	0%	0	0%	0
		BENEFITS TOTALS	40,304	105,908	263%	112,165	94%	40,304	105,908	263%	112,165	94%	1,444,779
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	2,683	5,898	220%	6,680	88%	2,683	5,898	220%	6,680	88%	73,850
		ALL OTHER	3,421,219	4,775,006	140%	6,444,760	74%	3,421,219	4,775,006	140%	6,444,760	74%	90,699,058
		AGENCY TOTALS:	3,554,743	5,111,758	144%	6,813,029	75%	3,554,743	5,111,758	144%	6,813,029	75%	95,250,350
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	214,715	244,830	114%	244,889	100%	214,715	244,830	114%	244,889	100%	3,288,790
		PART TIME TEMP PERSONNEL TOTALS	1,161	7,172	618%	1,364	526%	1,161	7,172	618%	1,364	526%	77,979
		OVERTIME TOTALS	5,144	7,648	149%	5,153	148%	5,144	7,648	149%	5,153	148%	56,793
		BENEFITS TOTALS	110,754	125,663	113%	134,140	94%	110,754	125,663	113%	134,140	94%	1,806,068
		CONSULTANTS TOTALS	9,611	0	0%	225,603	0%	9,611	0	0%	225,603	0%	279,300
		CURRENT EXPENSE TOTALS	4,207	8,374	199%	4,953	169%	4,207	8,374	199%	4,953	169%	80,335
		ALL OTHER	13,165,611	13,633,265	104%	18,444,962	74%	13,165,611	13,633,265	104%	18,444,962	74%	365,611,688
		AGENCY TOTALS:	13,511,202	14,026,953	104%	19,061,064	74%	13,511,202	14,026,953	104%	19,061,064	74%	371,200,954
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,209,376	2,158,062	98%	2,564,422	84%	2,209,376	2,158,062	98%	2,564,422	84%	32,022,867
		PART TIME TEMP PERSONNEL TOTALS	113,731	157,808	139%	95,963	164%	113,731	157,808	139%	95,963	164%	1,215,164
		OVERTIME TOTALS	203,435	244,899	120%	89,109	275%	203,435	244,899	120%	89,109	275%	1,149,902
		BENEFITS TOTALS	1,246,312	1,212,813	97%	1,481,303	82%	1,246,312	1,212,813	97%	1,481,303	82%	17,711,857
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	36,659	18,439	50%	39,617	47%	36,659	18,439	50%	39,617	47%	720,660
		ALL OTHER	1,478,947	1,858,910	126%	2,026,791	92%	1,478,947	1,858,910	126%	2,026,791	92%	26,263,206
		AGENCY TOTALS:	5,288,460	5,650,932	107%	6,297,205	90%	5,288,460	5,650,932	107%	6,297,205	90%	79,083,657
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,546,232	2,032,408	131%	2,072,777	98%	1,546,232	2,032,408	131%	2,072,777	98%	29,093,646
		PART TIME TEMP PERSONNEL TOTALS	75,386	99,553	132%	57,097	174%	75,386	99,553	132%	57,097	174%	854,940
		OVERTIME TOTALS	6,703	21,756	325%	25,179	86%	6,703	21,756	325%	25,179	86%	195,396
		BENEFITS TOTALS	768,088	1,058,820	138%	1,093,856	97%	768,088	1,058,820	138%	1,093,856	97%	15,157,871
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	418,157	49,270	12%	389,144	13%	418,157	49,270	12%	389,144	13%	1,938,262
		ALL OTHER	9,901,934	5,668,165	57%	10,999,424	52%	9,901,934	5,668,165	57%	10,999,424	52%	94,821,877
		AGENCY TOTALS:	12,716,501	8,929,972	70%	14,637,478	61%	12,716,501	8,929,972	70%	14,637,478	61%	142,061,991



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,047,110	11,404,226	103%	12,576,376	91%	11,047,110	11,404,226	103%	12,576,376	91%	162,619,623
		PART TIME TEMP PERSONNEL TOTALS	356,377	434,217	122%	357,484	121%	356,377	434,217	122%	357,484	121%	4,821,431
		OVERTIME TOTALS	365,400	418,335	114%	258,493	162%	365,400	418,335	114%	258,493	162%	3,132,343
		BENEFITS TOTALS	5,965,487	6,240,208	105%	7,154,391	87%	5,965,487	6,240,208	105%	7,154,391	87%	90,610,365
		CONSULTANTS TOTALS	64,113	71,645	112%	1,467,797	5%	64,113	71,645	112%	1,467,797	5%	15,098,195
		CURRENT EXPENSE TOTALS	585,562	190,779	33%	720,037	26%	585,562	190,779	33%	720,037	26%	6,215,996
		ALL OTHER TOTALS	184,784,154	194,946,251	105%	220,225,245	89%	184,784,154	194,946,251	105%	220,225,245	89%	2,661,029,250
		DEPARTMENT TOTALS	203,168,204	213,705,659	105%	242,759,823	88%	203,168,204	213,705,659	105%	242,759,823	88%	2,943,527,204
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	27,299	109%	27,408	100%	24,999	27,299	109%	27,408	100%	400,160
		PART TIME TEMP PERSONNEL TOTALS	852	1,185	139%	2,246	53%	852	1,185	139%	2,246	53%	46,302
		BENEFITS TOTALS	9,765	12,028	123%	13,917	86%	9,765	12,028	123%	13,917	86%	180,875
		CURRENT EXPENSE TOTALS	195	658	337%	184	357%	195	658	337%	184	357%	8,548
		ALL OTHER	5,997	1,943	32%	9,038	21%	5,997	1,943	32%	9,038	21%	85,987
		AGENCY TOTALS:	41,808	43,112	103%	52,794	82%	41,808	43,112	103%	52,794	82%	721,873
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,869,559	1,860,900	100%	2,096,955	89%	1,869,559	1,860,900	100%	2,096,955	89%	26,923,004
		PART TIME TEMP PERSONNEL TOTALS	30,430	20,735	68%	48,856	42%	30,430	20,735	68%	48,856	42%	563,275
		OVERTIME TOTALS	36,838	42,985	117%	54,464	79%	36,838	42,985	117%	54,464	79%	815,898
		BENEFITS TOTALS	869,263	891,277	103%	1,042,097	86%	869,263	891,277	103%	1,042,097	86%	13,245,896
		CONSULTANTS TOTALS	4,558	3,411,074	74,837%	1,793,157	190%	4,558	3,411,074	74,837%	1,793,157	190%	21,682,201
		CURRENT EXPENSE TOTALS	1,670	15,109	905%	14,521	104%	1,670	15,109	905%	14,521	104%	205,687
		ALL OTHER	1,800,739	2,557,061	142%	3,274,029	78%	1,800,739	2,557,061	142%	3,274,029	78%	38,871,755
		AGENCY TOTALS:	4,613,057	8,799,141	191%	8,324,078	106%	4,613,057	8,799,141	191%	8,324,078	106%	102,307,716
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	428,883	447,753	104%	503,223	89%	428,883	447,753	104%	503,223
PART TIME TEMP PERSONNEL TOTALS	2,215			2,075	94%	6,588	31%	2,215	2,075	94%	6,588	31%	92,288
BENEFITS TOTALS	199,921			208,569	104%	242,701	86%	199,921	208,569	104%	242,701	86%	3,037,877
CONSULTANTS TOTALS	106,567			217,386	204%	189,355	115%	106,567	217,386	204%	189,355	115%	2,116,784
CURRENT EXPENSE TOTALS	2,287			5,316	232%	3,532	150%	2,287	5,316	232%	3,532	150%	155,432
ALL OTHER	52,557			81,638	155%	164,276	50%	52,557	81,638	155%	164,276	50%	2,423,088
AGENCY TOTALS:	792,430			962,737	121%	1,109,675	87%	792,430	962,737	121%	1,109,675	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	2,715,794	2,773,412	102%	2,839,178	98%	2,715,794	2,773,412	102%	2,839,178	98%	37,872,901
		PART TIME TEMP PERSONNEL TOTALS	367,052	363,280	99%	416,662	87%	367,052	363,280	99%	416,662	87%	5,552,080
		OVERTIME TOTALS	5,010	7,134	142%	5,557	128%	5,010	7,134	142%	5,557	128%	97,000
		BENEFITS TOTALS	1,772,188	1,795,164	101%	2,018,577	89%	1,772,188	1,795,164	101%	2,018,577	89%	25,883,668
		CONSULTANTS TOTALS	209,759	46,118	22%	273,332	17%	209,759	46,118	22%	273,332	17%	710,783
		CURRENT EXPENSE TOTALS	619,315	631,490	102%	627,286	101%	619,315	631,490	102%	627,286	101%	1,530,824
		ALL OTHER	759,642	2,018,532	266%	1,436,588	141%	759,642	2,018,532	266%	1,436,588	141%	25,786,633
		AGENCY TOTALS:	6,448,760	7,635,130	118%	7,617,179	100%	6,448,760	7,635,130	118%	7,617,179	100%	97,433,889



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,043	14,413	131%	12,170	118%	11,043	14,413	131%	12,170	118%	186,049
		PART TIME TEMP PERSONNEL TOTALS	0	502	0%	708	71%	0	502	0%	708	71%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,995	8,944	149%	6,041	148%	5,995	8,944	149%	6,041	148%	104,909
		CURRENT EXPENSE TOTALS	1,355	650	48%	1,329	49%	1,355	650	48%	1,329	49%	10,146
		ALL OTHER	11,403,541	12,127,176	106%	11,936,305	102%	11,403,541	12,127,176	106%	11,936,305	102%	29,154,550
		AGENCY TOTALS:	11,421,935	12,151,685	106%	11,956,554	102%	11,421,935	12,151,685	106%	11,956,554	102%	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	14,413	131%	12,170	118%	11,043	14,413	131%	12,170	118%	186,049
		PART TIME TEMP PERSONNEL TOTALS	0	502	0%	708	71%	0	502	0%	708	71%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,995	8,944	149%	6,041	148%	5,995	8,944	149%	6,041	148%	104,909
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,355	650	48%	1,329	49%	1,355	650	48%	1,329	49%	10,146
		ALL OTHER TOTALS	11,403,541	12,127,176	106%	11,936,305	102%	11,403,541	12,127,176	106%	11,936,305	102%	29,154,550
		DEPARTMENT TOTALS	11,421,935	12,151,685	106%	11,956,554	102%	11,421,935	12,151,685	106%	11,956,554	102%	29,464,154
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	735,951	769,054	104%	826,383	93%	735,951	769,054	104%	826,383	93%	10,690,796
		PART TIME TEMP PERSONNEL TOTALS	18,880	26,073	138%	37,980	69%	18,880	26,073	138%	37,980	69%	429,261
		OVERTIME TOTALS	2,550	7,221	283%	6,188	117%	2,550	7,221	283%	6,188	117%	68,488
		BENEFITS TOTALS	335,848	347,753	104%	415,623	84%	335,848	347,753	104%	415,623	84%	5,223,062
		CONSULTANTS TOTALS	4,518	2,021	45%	1,218	166%	4,518	2,021	45%	1,218	166%	39,235
		CURRENT EXPENSE TOTALS	7,855	5,238	67%	12,376	42%	7,855	5,238	67%	12,376	42%	223,583
		ALL OTHER	1,660,506	2,413,928	145%	5,149,408	47%	1,660,506	2,413,928	145%	5,149,408	47%	87,317,797
		AGENCY TOTALS:	2,766,106	3,571,288	129%	6,449,177	55%	2,766,106	3,571,288	129%	6,449,177	55%	103,992,224
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	273,406	304,182	111%	348,632	87%	273,406	304,182	111%	348,632	87%	4,666,958
		PART TIME TEMP PERSONNEL TOTALS	39,280	11,447	29%	42,831	27%	39,280	11,447	29%	42,831	27%	190,133
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	152,625	164,613	108%	204,577	80%	152,625	164,613	108%	204,577	80%	2,659,954
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	3,619	6,843	189%	6,518	105%	3,619	6,843	189%	6,518	105%	234,662
		ALL OTHER	35,398	51,718	146%	255,963	20%	35,398	51,718	146%	255,963	20%	3,177,281
		AGENCY TOTALS:	504,328	538,804	107%	858,521	63%	504,328	538,804	107%	858,521	63%	10,928,989
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	728,706	741,875	102%	795,478	93%	728,706	741,875	102%	795,478	93%	10,155,076
		PART TIME TEMP PERSONNEL TOTALS	19,484	18,213	93%	34,615	53%	19,484	18,213	93%	34,615	53%	609,021
		BENEFITS TOTALS	293,463	301,212	103%	370,250	81%	293,463	301,212	103%	370,250	81%	4,716,554
		CONSULTANTS TOTALS	131,235	105,392	80%	135,964	78%	131,235	105,392	80%	135,964	78%	882,892
		CURRENT EXPENSE TOTALS	12,801	6,087	48%	38,641	16%	12,801	6,087	48%	38,641	16%	269,756
		ALL OTHER	190,499	242,279	127%	1,108,145	22%	190,499	242,279	127%	1,108,145	22%	12,622,064
AGENCY TOTALS:	1,376,189	1,415,056	103%	2,483,093	57%	1,376,189	1,415,056	103%	2,483,093	57%	29,255,363		
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,126,878	1,226,326	109%	1,368,120	90%	1,126,878	1,226,326	109%	1,368,120	90%	17,365,107
		PART TIME TEMP PERSONNEL TOTALS	948,036	816,564	86%	1,060,815	77%	948,036	816,564	86%	1,060,815	77%	12,004,887
		OVERTIME TOTALS	186,800	204,125	109%	188,782	108%	186,800	204,125	109%	188,782	108%	2,248,983
		BENEFITS TOTALS	727,978	777,864	107%	899,238	87%	727,978	777,864	107%	899,238	87%	11,362,561
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	467,361	286,037	61%	541,293	53%	467,361	286,037	61%	541,293	53%	5,277,930
		ALL OTHER	1,463,988	1,402,005	96%	2,552,283	55%	1,463,988	1,402,005	96%	2,552,283	55%	32,640,587
		AGENCY TOTALS:	4,921,042	4,712,920	96%	6,610,531	71%	4,921,042	4,712,920	96%	6,610,531	71%	80,900,056



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	233,960	249,941	107%	287,372	87%	233,960	249,941	107%	287,372	87%	3,644,351
		PART TIME TEMP PERSONNEL TOTALS	6,869	7,201	105%	12,629	57%	6,869	7,201	105%	12,629	57%	126,687
		OVERTIME TOTALS	1,867	3,136	168%	1,453	216%	1,867	3,136	168%	1,453	216%	32,500
		BENEFITS TOTALS	123,716	129,084	104%	161,393	80%	123,716	129,084	104%	161,393	80%	2,037,314
		CONSULTANTS TOTALS	570	0	0%	625	0%	570	0	0%	625	0%	7,500
		CURRENT EXPENSE TOTALS	7,792	4,034	52%	10,577	38%	7,792	4,034	52%	10,577	38%	417,810
		ALL OTHER	299,842	217,328	72%	330,346	66%	299,842	217,328	72%	330,346	66%	4,568,372
		AGENCY TOTALS:	674,617	610,725	91%	804,395	76%	674,617	610,725	91%	804,395	76%	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%	53	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	134	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	187	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	791,764	859,709	109%	957,390	90%	791,764	859,709	109%	957,390	90%	12,483,295
		PART TIME TEMP PERSONNEL TOTALS	849,423	847,538	100%	962,942	88%	849,423	847,538	100%	962,942	88%	6,876,187
		OVERTIME TOTALS	13,075	18,342	140%	18,821	97%	13,075	18,342	140%	18,821	97%	141,446
		BENEFITS TOTALS	502,579	529,848	105%	676,450	78%	502,579	529,848	105%	676,450	78%	7,786,438
		CONSULTANTS TOTALS	0	0	0%	2,284	0%	0	0	0%	2,284	0%	27,404
		CURRENT EXPENSE TOTALS	51,071	62,511	122%	89,905	70%	51,071	62,511	122%	89,905	70%	2,413,891
		ALL OTHER	654,308	1,086,918	166%	3,086,054	35%	654,308	1,086,918	166%	3,086,054	35%	39,068,525
		AGENCY TOTALS:	2,862,219	3,404,866	119%	5,793,846	59%	2,862,219	3,404,866	119%	5,793,846	59%	68,797,185
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	17,135	106%	26,270	65%	16,236	17,135	106%	26,270	65%	344,156
		PART TIME TEMP PERSONNEL TOTALS	6,613	5,295	80%	9,661	55%	6,613	5,295	80%	9,661	55%	93,619
		OVERTIME TOTALS	5,607	7,603	136%	382	1,992%	5,607	7,603	136%	382	1,992%	5,000
		BENEFITS TOTALS	12,121	13,120	108%	16,854	78%	12,121	13,120	108%	16,854	78%	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:	40,576	43,154	106%	53,166	81%	40,576	43,154	106%	53,166	81%	662,655
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	102,492	98,736	96%	34,925	283%	102,492	98,736	96%	34,925	283%	1,407,586
		PART TIME TEMP PERSONNEL TOTALS	16,235	16,444	101%	20,100	82%	16,235	16,444	101%	20,100	82%	241,200
		OVERTIME TOTALS	60	0	0%	625	0%	60	0	0%	625	0%	7,500
		BENEFITS TOTALS	54,287	54,001	99%	20,439	264%	54,287	54,001	99%	20,439	264%	833,050
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,823	3,042	167%	2,230	136%	1,823	3,042	167%	2,230	136%	117,514
		ALL OTHER	223,890	46,412	21%	98,356	47%	223,890	46,412	21%	98,356	47%	1,091,508
		AGENCY TOTALS:	398,786	218,636	55%	176,675	124%	398,786	218,636	55%	176,675	124%	3,698,358



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	247,782	248,617	100%	272,725	91%	247,782	248,617	100%	272,725	91%	3,359,245
		PART TIME TEMP PERSONNEL TOTALS	31,191	28,319	91%	34,323	83%	31,191	28,319	91%	34,323	83%	451,528
		OVERTIME TOTALS	555	0	0%	323	0%	555	0	0%	323	0%	10,000
		BENEFITS TOTALS	126,934	130,529	103%	151,707	86%	126,934	130,529	103%	151,707	86%	1,877,428
		CONSULTANTS TOTALS	1,200	150	13%	14,442	1%	1,200	150	13%	14,442	1%	57,400
		CURRENT EXPENSE TOTALS	20,534	17,734	86%	31,098	57%	20,534	17,734	86%	31,098	57%	378,343
		ALL OTHER	90,592	139,254	154%	226,725	61%	90,592	139,254	154%	226,725	61%	2,284,782
		AGENCY TOTALS:	518,788	564,602	109%	731,343	77%	518,788	564,602	109%	731,343	77%	8,418,726
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	19,848	102%	20,282	98%	19,551	19,848	102%	20,282	98%	264,224
		PART TIME TEMP PERSONNEL TOTALS	200	500	250%	676	74%	200	500	250%	676	74%	3,213
		BENEFITS TOTALS	10,098	10,458	104%	11,220	93%	10,098	10,458	104%	11,220	93%	143,512
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,037	407	39%	1,414	29%	1,037	407	39%	1,414	29%	5,479
		ALL OTHER	5,614	38,801	691%	6,963	557%	5,614	38,801	691%	6,963	557%	51,212
		AGENCY TOTALS:	36,501	70,014	192%	40,555	173%	36,501	70,014	192%	40,555	173%	467,640
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	404,706	420,776	104%	455,371	92%	404,706	420,776	104%	455,371	92%	6,031,755
		PART TIME TEMP PERSONNEL TOTALS	1,165	1,035	89%	5,481	19%	1,165	1,035	89%	5,481	19%	73,105
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	0	0%	2,117	0%	25,400
		BENEFITS TOTALS	189,523	196,664	104%	228,380	86%	189,523	196,664	104%	228,380	86%	2,930,917
		CONSULTANTS TOTALS	2,184	23,634	1,082%	93,139	25%	2,184	23,634	1,082%	93,139	25%	1,120,886
		CURRENT EXPENSE TOTALS	904	841	93%	1,702	49%	904	841	93%	1,702	49%	86,301
		ALL OTHER	784,856	52,364	7%	1,259,202	4%	784,856	52,364	7%	1,259,202	4%	25,682,770
		AGENCY TOTALS:	1,383,339	695,315	50%	2,045,392	34%	1,383,339	695,315	50%	2,045,392	34%	35,951,135
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	386,130	372,872	97%	471,466	79%	386,130	372,872	97%	471,466	79%	4,515,451
		PART TIME TEMP PERSONNEL TOTALS	0	2,426	0%	3,008	81%	0	2,426	0%	3,008	81%	36,095
		OVERTIME TOTALS	352	4,980	1,415%	192	2,593%	352	4,980	1,415%	192	2,593%	12,000
		BENEFITS TOTALS	163,518	159,518	98%	229,159	70%	163,518	159,518	98%	229,159	70%	2,433,339
		CONSULTANTS TOTALS	9,940	17,146	172%	9,940	173%	9,940	17,146	172%	9,940	173%	140,000
		CURRENT EXPENSE TOTALS	3,230	13,605	421%	3,280	415%	3,230	13,605	421%	3,280	415%	113,470
		ALL OTHER	86,236	190,903	221%	121,640	157%	86,236	190,903	221%	121,640	157%	2,462,235
		AGENCY TOTALS:	649,406	761,450	117%	838,685	91%	649,406	761,450	117%	838,685	91%	9,712,590



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	610,384	619,193	101%	693,252	89%	610,384	619,193	101%	693,252	89%	9,017,873	
		PART TIME TEMP PERSONNEL TOTALS	565	7,204	1,275%	4,538	159%	565	7,204	1,275%	4,538	159%	55,349	
		OVERTIME TOTALS	3,328	555	17%	7,892	7%	3,328	555	17%	7,892	7%	38,002	
		BENEFITS TOTALS	314,728	330,168	105%	388,495	85%	314,728	330,168	105%	388,495	85%	4,954,254	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	24,721	23,703	96%	37,124	64%	24,721	23,703	96%	37,124	64%	447,956	
		ALL OTHER	204,369	265,865	130%	651,130	41%	204,369	265,865	130%	651,130	41%	7,374,702	
		AGENCY TOTALS:	1,158,095	1,246,687	108%	1,782,430	70%	1,158,095	1,246,687	108%	1,782,430	70%	21,888,136	
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,742,409	4,885,204	103%	5,419,753	90%	4,742,409	4,885,204	103%	5,419,753	90%	71,141,852	
		PART TIME TEMP PERSONNEL TOTALS	462,903	455,150	98%	876,063	52%	462,903	455,150	98%	876,063	52%	8,367,193	
		OVERTIME TOTALS	452,769	521,763	115%	508,981	103%	452,769	521,763	115%	508,981	103%	5,476,422	
		BENEFITS TOTALS	2,599,114	2,742,811	106%	3,142,456	87%	2,599,114	2,742,811	106%	3,142,456	87%	41,099,673	
		CONSULTANTS TOTALS	149,296	1,200	1%	270,306	0%	149,296	1,200	1%	270,306	0%	2,102,944	
		CURRENT EXPENSE TOTALS	390,814	334,835	86%	739,199	45%	390,814	334,835	86%	739,199	45%	9,060,328	
		ALL OTHER	1,889,745	4,552,169	241%	10,082,816	45%	1,889,745	4,552,169	241%	10,082,816	45%	119,105,016	
		AGENCY TOTALS:	10,687,050	13,493,131	126%	21,039,574	64%	10,687,050	13,493,131	126%	21,039,574	64%	256,353,429	
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	4,742,409	4,885,204	103%	5,419,753	90%	4,742,409	4,885,204	103%	5,419,753	90%	71,141,852	
		PART TIME TEMP PERSONNEL TOTALS	462,903	455,150	98%	876,063	52%	462,903	455,150	98%	876,063	52%	8,367,193	
		OVERTIME TOTALS	452,769	521,763	115%	508,981	103%	452,769	521,763	115%	508,981	103%	5,476,422	
		BENEFITS TOTALS	2,599,114	2,742,811	106%	3,142,456	87%	2,599,114	2,742,811	106%	3,142,456	87%	41,099,673	
		CONSULTANTS TOTALS	149,296	1,200	1%	270,306	0%	149,296	1,200	1%	270,306	0%	2,102,944	
		CURRENT EXPENSE TOTALS	390,814	334,835	86%	739,199	45%	390,814	334,835	86%	739,199	45%	9,060,328	
		ALL OTHER TOTALS	1,889,745	4,552,169	241%	10,082,816	45%	1,889,745	4,552,169	241%	10,082,816	45%	119,105,016	
		DEPARTMENT TOTALS	10,687,050	13,493,131	126%	21,039,574	64%	10,687,050	13,493,131	126%	21,039,574	64%	256,353,429	
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	282,024	297,361	105%	398,249	75%	282,024	297,361	105%	398,249	75%	5,000,338	
		PART TIME TEMP PERSONNEL TOTALS	17,854	15,352	86%	46,149	33%	17,854	15,352	86%	46,149	33%	422,449	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		BENEFITS TOTALS	143,460	147,990	103%	215,544	69%	143,460	147,990	103%	215,544	69%	2,741,651	
		CONSULTANTS TOTALS	4,130	5,236	127%	3,532	148%	4,130	5,236	127%	3,532	148%	100,000	
		CURRENT EXPENSE TOTALS	26,297	38,345	146%	44,779	86%	26,297	38,345	146%	44,779	86%	978,489	
		ALL OTHER	40,914	25,697	63%	110,552	23%	40,914	25,697	63%	110,552	23%	1,481,408	
		AGENCY TOTALS:	514,678	529,979	103%	818,805	65%	514,678	529,979	103%	818,805	65%	10,724,335	
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,149	33,032	87%	40,782	81%	38,149	33,032	87%	40,782	81%	527,742	
		PART TIME TEMP PERSONNEL TOTALS	1,802	1,548	86%	1,856	83%	1,802	1,548	86%	1,856	83%	28,423	
		BENEFITS TOTALS	20,825	18,086	87%	23,726	76%	20,825	18,086	87%	23,726	76%	299,578	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	188	615	327%	242	254%	188	615	327%	242	254%	9,000	
		ALL OTHER	862	822	95%	9,882	8%	862	822	95%	9,882	8%	124,170	
		AGENCY TOTALS:	61,825	54,103	88%	76,490	71%	61,825	54,103	88%	76,490	71%	988,913	
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,538,073	5,637,555	102%	6,310,111	89%	5,538,073	5,637,555	102%	6,310,111	89%	82,321,777	
		PART TIME TEMP PERSONNEL TOTALS	352,671	335,546	95%	683,592	49%	352,671	335,546	95%	683,592	49%	4,866,528	
		OVERTIME TOTALS	345,823	311,840	90%	372,157	84%	345,823	311,840	90%	372,157	84%	8,027,337	
		BENEFITS TOTALS	3,333,131	3,445,127	103%	4,231,419	81%	3,333,131	3,445,127	103%	4,231,419	81%	52,696,415	
		CONSULTANTS TOTALS	2,459,003	1,650,175	67%	9,816,982	17%	2,459,003	1,650,175	67%	9,816,982	17%	107,406,219	
		CURRENT EXPENSE TOTALS	1,658,548	2,883,235	174%	2,437,929	118%	1,658,548	2,883,235	174%	2,437,929	118%	45,506,219	
		ALL OTHER	72,817,407	38,307,175	53%	146,697,361	26%	72,817,407	38,307,175	53%	146,697,361	26%	1,486,406,644	
		AGENCY TOTALS:	86,504,656	52,570,652	61%	170,549,551	31%	86,504,656	52,570,652	61%	170,549,551	31%	1,787,231,141	



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Department	Agency	Category	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY 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	100,062	91,321	91%	109,867	83%	100,062	91,321	91%	109,867	83%	1,405,419
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	364	310	85%	412	75%	364	310	85%	412	75%	12,000
		BENEFITS TOTALS	48,850	42,066	86%	58,478	72%	48,850	42,066	86%	58,478	72%	709,568
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	49,164	25,059	51%	139,805	18%	49,164	25,059	51%	139,805	18%	1,828,739
		ALL OTHER	3,571,476	3,275,552	92%	13,426,276	24%	3,571,476	3,275,552	92%	13,426,276	24%	214,359,041
		AGENCY TOTALS:	3,769,916	3,434,307	91%	13,736,088	25%	3,769,916	3,434,307	91%	13,736,088	25%	218,329,767
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%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,197,757	1,214,405	101%	1,452,368	84%	1,197,757	1,214,405	101%	1,452,368	84%	18,772,458
		PART TIME TEMP PERSONNEL TOTALS	72,760	63,830	88%	88,555	72%	72,760	63,830	88%	88,555	72%	1,039,961
		OVERTIME TOTALS	116,712	102,128	88%	25,728	397%	116,712	102,128	88%	25,728	397%	273,654
		BENEFITS TOTALS	677,826	696,677	103%	963,882	72%	677,826	696,677	103%	963,882	72%	12,177,193
		CONSULTANTS TOTALS	81,933	72,844	89%	144,016	51%	81,933	72,844	89%	144,016	51%	939,998
		CURRENT EXPENSE TOTALS	44,137	48,684	110%	61,905	79%	44,137	48,684	110%	61,905	79%	1,287,077
		ALL OTHER	250,149	397,034	159%	533,602	74%	250,149	397,034	159%	533,602	74%	6,624,992
		AGENCY TOTALS:	2,441,274	2,595,602	106%	3,270,055	79%	2,441,274	2,595,602	106%	3,270,055	79%	41,115,333
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	24,436	27,798	114%	32,574	85%	24,436	27,798	114%	32,574	85%	455,019
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	96	0%	1,152
		BENEFITS TOTALS	10,918	12,833	118%	20,032	64%	10,918	12,833	118%	20,032	64%	291,823
		CURRENT EXPENSE TOTALS	315	607	193%	822	74%	315	607	193%	822	74%	19,565
		ALL OTHER	403	2,369	588%	9,096	26%	403	2,369	588%	9,096	26%	116,745
		AGENCY TOTALS:	36,072	43,607	121%	62,621	70%	36,072	43,607	121%	62,621	70%	884,304
STATE TOTALS		416,318,170	410,300,787	99%	708,941,569	58%	416,318,170	410,300,787	99%	708,941,569	58%	8,432,285,179	



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

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Date: 8/2/2018
Time: 7:44:11AM

Parameters:

Fiscal Year: 2019
Through Month YTD: JULY 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	397,279,392
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,595,761
Lapse Amount	0
Total	8,432,285,179

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