



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

Department	Agency	Category	JUNE FY18 ACTUAL	JUNE FY19 ACTUAL	actual vs. prior yr	JUNE FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL'S	ADJUTANT GENERAL'S DEPT	FULL TIME PERSONNEL TOTALS	453,546	464,560	102%	510,497	91%	5,749,648	5,777,538	100%	5,777,538	100%	5,777,538
		PART TIME TEMP PERSONNEL TOTALS	5,288	7,083	134%	9,965	71%	53,297	95,283	179%	95,283	100%	95,283
		OVERTIME TOTALS	30,360	33,223	109%	33,083	100%	472,229	502,360	106%	502,360	100%	502,360
		BENEFITS TOTALS	284,320	289,818	102%	325,117	89%	3,526,797	3,694,326	105%	3,694,326	100%	3,694,326
		CURRENT EXPENSE TOTALS	65,063	25,610	39%	59,052	43%	390,167	459,023	118%	459,023	100%	459,023
		ALL OTHER	1,468,915	980,206	67%	1,225,076	80%	15,239,657	13,267,392	87%	13,289,659	100%	13,289,659
		AGENCY TOTALS:	2,307,492	1,800,500	78%	2,162,790	83%	25,431,796	23,795,921	94%	23,818,188	100%	23,818,188
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,314,394	1,399,225	106%	1,652,452	85%	16,080,235	17,293,824	108%	17,293,824	100%	17,293,824
		PART TIME TEMP PERSONNEL TOTALS	193,838	213,921	110%	233,437	92%	2,258,916	2,587,303	115%	2,587,323	100%	2,587,323
		OVERTIME TOTALS	31,846	79,915	251%	35,177	227%	512,847	576,321	112%	576,321	100%	576,321
		BENEFITS TOTALS	692,722	733,795	106%	836,416	88%	8,346,721	9,262,574	111%	9,262,728	100%	9,262,728
		CURRENT EXPENSE TOTALS	538,769	318,286	59%	536,856	59%	3,307,024	3,376,185	102%	3,405,064	99%	3,405,064
		ALL OTHER	9,981,174	9,962,993	100%	9,838,492	101%	118,165,608	106,390,823	90%	106,548,817	100%	106,548,817
		AGENCY TOTALS:	12,752,743	12,708,134	100%	13,132,830	97%	148,671,352	139,487,030	94%	139,674,078	100%	139,674,078
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	126,471	138,872	110%	139,912	99%	1,679,364	1,867,361	111%	1,867,361	100%	1,867,361
		PART TIME TEMP PERSONNEL TOTALS	2,700	3,582	133%	14,840	24%	10,491	20,832	199%	20,832	100%	20,832
		OVERTIME TOTALS	200	3,225	1,613%	1,567	206%	7,746	15,771	204%	15,771	100%	15,771
		BENEFITS TOTALS	70,593	73,357	104%	77,248	95%	893,950	968,629	108%	968,629	100%	968,629
		CONSULTANTS TOTALS	0	0	0%	1,354	0%	0	0	0%	16,250	0%	16,250
		CURRENT EXPENSE TOTALS	18,117	16,062	89%	19,484	82%	172,772	156,579	91%	156,629	100%	156,629
		ALL OTHER	239,386	343,642	144%	453,010	76%	2,057,822	2,068,303	101%	2,808,923	74%	2,808,923
		AGENCY TOTALS:	457,468	578,740	127%	707,415	82%	4,822,144	5,097,475	106%	5,854,395	87%	5,854,395
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	126,471	138,872	110%	139,912	99%	1,679,364	1,867,361	111%	1,867,361	100%	1,867,361
		PART TIME TEMP PERSONNEL TOTALS	2,700	3,582	133%	14,840	24%	10,491	20,832	199%	20,832	100%	20,832
		OVERTIME TOTALS	200	3,225	1,613%	1,567	206%	7,746	15,771	204%	15,771	100%	15,771
		BENEFITS TOTALS	70,593	73,357	104%	77,248	95%	893,950	968,629	108%	968,629	100%	968,629
		CONSULTANTS TOTALS	0	0	0%	1,354	0%	0	0	0%	16,250	0%	16,250
		CURRENT EXPENSE TOTALS	18,117	16,062	89%	19,484	82%	172,772	156,579	91%	156,629	100%	156,629
		ALL OTHER TOTALS	239,386	343,642	144%	453,010	76%	2,057,822	2,068,303	101%	2,808,923	74%	2,808,923
		DEPARTMENT TOTALS	457,468	578,740	127%	707,415	82%	4,822,144	5,097,475	106%	5,854,395	87%	5,854,395
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	224,291	255,404	114%	262,060	97%	2,666,284	3,047,558	114%	3,047,558	100%	3,047,558
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	15,058	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	430	0	0%	0	0%	0
		BENEFITS TOTALS	111,981	113,302	101%	123,372	92%	1,359,795	1,493,494	110%	1,493,494	100%	1,493,494
		CURRENT EXPENSE TOTALS	8,811	2,780	32%	43,561	6%	38,010	181,697	478%	181,697	100%	181,697
		ALL OTHER	163,015	118,014	72%	199,541	59%	1,063,599	1,133,462	107%	1,133,462	100%	1,133,462
		AGENCY TOTALS:	508,098	489,500	96%	628,534	78%	5,143,176	5,856,210	114%	5,856,210	100%	5,856,210
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	100	0%	800	1,200	150%	1,200	100%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	61	92	151%	92	100%	92
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	45	500%	45	100%	45
		ALL OTHER	0	912	0%	145	631%	571	1,734	304%	1,734	100%	1,734
		AGENCY TOTALS:	0	912	0%	256	356%	1,442	3,071	213%	3,071	100%	3,071



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Department	Agency	Category	JUNE FY18 ACTUAL	JUNE FY19 ACTUAL	actual vs. prior yr	JUNE FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	239,638	256,094	107%	324,793	79%	2,947,019	3,333,827	113%	3,778,107	88%	3,778,107
		PART TIME TEMP PERSONNEL TOTALS	50,505	48,546	96%	53,909	90%	612,310	616,977	101%	641,568	96%	641,568
		OVERTIME TOTALS	2,732	3,882	142%	3,138	124%	29,003	32,587	112%	32,587	100%	32,587
		BENEFITS TOTALS	125,631	162,764	130%	174,948	93%	1,511,180	1,774,026	117%	1,959,284	91%	1,959,284
		CONSULTANTS TOTALS	0	26,470	0%	28,784	92%	53,625	304,590	568%	345,402	88%	345,402
		CURRENT EXPENSE TOTALS	45,274	31,438	69%	80,280	39%	199,080	274,581	138%	374,595	73%	374,595
		ALL OTHER	1,977,234	2,205,431	112%	3,261,406	68%	18,949,563	19,424,642	103%	32,542,704	60%	32,542,704
		AGENCY TOTALS:	2,441,015	2,734,625	112%	3,927,259	70%	24,301,781	25,761,229	106%	39,674,248	65%	39,674,248
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	-894	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	-68	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	3,872,917	3,922,917	101%	3,922,917	100%	46,475,000	47,075,000	101%	47,075,000	100%	47,075,000
		AGENCY TOTALS:	3,872,917	3,921,954	101%	3,922,917	100%	46,475,000	47,075,000	101%	47,075,000	100%	47,075,000
		ALL OTHER	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
		AGENCY TOTALS:	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,452,590	3,756,564	109%	3,817,676	98%	44,610,806	48,158,746	108%	48,158,746	100%	48,158,746
		PART TIME TEMP PERSONNEL TOTALS	60,067	65,604	109%	73,701	89%	775,715	855,583	110%	855,583	100%	855,583
		OVERTIME TOTALS	858,711	913,787	106%	1,112,428	82%	10,523,136	12,591,394	120%	12,601,730	100%	12,601,730
		BENEFITS TOTALS	2,441,586	2,558,665	105%	2,758,987	93%	30,440,404	33,186,363	109%	33,189,577	100%	33,189,577
		CURRENT EXPENSE TOTALS	308,066	567,546	184%	413,961	137%	2,062,902	2,886,019	140%	2,892,090	100%	2,892,090
		ALL OTHER	4,523,798	3,314,428	73%	5,287,550	63%	31,466,286	33,090,957	105%	33,116,846	100%	33,116,846
		AGENCY TOTALS:	11,644,818	11,176,595	96%	13,464,302	83%	119,879,249	130,769,061	109%	130,814,573	100%	130,814,573
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,346	11,221	108%	61,358	18%	135,845	103,867	76%	208,296	50%	208,296
		PART TIME TEMP PERSONNEL TOTALS	11,423	7,898	69%	26,154	30%	58,920	69,529	118%	90,908	76%	90,908
		BENEFITS TOTALS	5,236	7,884	151%	11,412	69%	69,326	61,087	88%	96,613	63%	96,613
		CONSULTANTS TOTALS	1,695	320	19%	2,725	12%	10,555	11,994	114%	22,500	53%	22,500
		CURRENT EXPENSE TOTALS	1,384	3,558	257%	3,379	105%	16,495	24,613	149%	40,288	61%	40,288
		ALL OTHER	8,922	16,994	190%	25,123	68%	125,264	177,541	142%	273,514	65%	273,514
		AGENCY TOTALS:	39,007	47,876	123%	130,151	37%	416,405	448,630	108%	732,119	61%	732,119
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,090,511	1,063,588	98%	1,475,262	72%	13,881,767	13,457,687	97%	18,540,215	73%	18,540,215
		PART TIME TEMP PERSONNEL TOTALS	16,125	10,440	65%	189,797	6%	283,115	156,799	55%	1,695,865	9%	1,695,865
		OVERTIME TOTALS	5,609	9,524	170%	39,497	24%	31,791	72,328	228%	255,866	28%	255,866
		BENEFITS TOTALS	561,068	540,420	96%	841,307	64%	7,107,588	6,930,823	98%	10,458,512	66%	10,458,512
		CONSULTANTS TOTALS	77,806	71,309	92%	224,411	32%	856,437	846,221	99%	2,656,986	32%	2,656,986
		CURRENT EXPENSE TOTALS	41,425	36,729	89%	111,515	33%	442,383	329,224	74%	834,004	39%	834,004
		ALL OTHER	15,090,427	19,411,601	129%	112,518,177	17%	1,208,692,442	1,226,024,011	101%	1,320,927,120	93%	1,320,927,120
		AGENCY TOTALS:	16,882,971	21,143,611	125%	115,399,966	18%	1,231,295,522	1,247,817,094	101%	1,355,368,569	92%	1,355,368,569
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,090,511	1,063,588	98%	1,475,262	72%	13,881,767	13,457,687	97%	18,540,215	73%	18,540,215
		PART TIME TEMP PERSONNEL TOTALS	16,125	10,440	65%	189,797	6%	283,115	156,799	55%	1,695,865	9%	1,695,865
		OVERTIME TOTALS	5,609	9,524	170%	39,497	24%	31,791	72,328	228%	255,866	28%	255,866
		BENEFITS TOTALS	561,068	540,420	96%	841,307	64%	7,107,588	6,930,823	98%	10,458,512	66%	10,458,512
		CONSULTANTS TOTALS	77,806	71,309	92%	224,411	32%	856,437	846,221	99%	2,656,986	32%	2,656,986
		CURRENT EXPENSE TOTALS	41,425	36,729	89%	111,515	33%	442,383	329,224	74%	834,004	39%	834,004
		ALL OTHER TOTALS	15,090,427	19,411,601	129%	112,518,177	17%	1,208,692,442	1,226,024,011	101%	1,320,927,120	93%	1,320,927,120
		DEPARTMENT TOTALS	16,882,971	21,143,611	125%	115,399,966	18%	1,231,295,522	1,247,817,094	101%	1,355,368,569	92%	1,355,368,569



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	913,638	941,619	103%	1,650,404	57%	12,197,818	12,177,437	100%	33,043,413	37%	33,043,413
		PART TIME TEMP PERSONNEL TOTALS	43,794	46,260	106%	192,148	24%	535,390	581,600	109%	2,165,781	27%	2,165,781
		OVERTIME TOTALS	1,630	5,870	360%	72,503	8%	21,272	61,761	290%	425,586	15%	425,586
		BENEFITS TOTALS	485,319	485,219	100%	989,740	49%	6,198,055	6,336,556	102%	17,429,549	36%	17,429,549
		CONSULTANTS TOTALS	0	0	0%	19,891	0%	3,592	1,310	36%	238,697	1%	238,697
		CURRENT EXPENSE TOTALS	119,346	22,754	19%	669,174	3%	494,630	454,458	92%	5,146,025	9%	5,146,025
		ALL OTHER	3,324,783	3,350,894	101%	6,015,032	56%	11,839,942	12,418,387	105%	31,466,246	39%	31,466,246
		AGENCY TOTALS:	4,888,510	4,852,615	99%	9,608,893	51%	31,290,699	32,031,509	102%	89,915,297	36%	89,915,297
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	1,784,223	1,857,631	104%	2,084,757	89%	26,570,974	27,769,252	105%	28,109,891	99%	28,109,891
		PART TIME TEMP PERSONNEL TOTALS	420,328	426,529	101%	535,219	80%	1,401,451	1,726,238	123%	2,047,572	84%	2,047,572
		OVERTIME TOTALS	30,554	33,969	111%	62,328	55%	313,744	347,253	111%	404,110	86%	404,110
		BENEFITS TOTALS	1,052,055	897,959	85%	1,311,737	68%	12,978,642	13,745,108	106%	14,175,310	97%	14,175,310
		CONSULTANTS TOTALS	9,342	8,645	93%	28,598	30%	54,039	149,540	277%	149,540	100%	149,540
		CURRENT EXPENSE TOTALS	200,199	170,019	85%	249,060	68%	1,291,990	1,307,525	101%	1,413,351	93%	1,413,351
		ALL OTHER	13,932,016	18,811,907	135%	22,346,663	84%	132,408,932	146,970,055	111%	192,694,542	76%	192,694,542
		AGENCY TOTALS:	17,428,717	22,206,659	127%	26,618,364	83%	175,019,771	192,014,972	110%	238,994,316	80%	238,994,316
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,784,223	1,857,631	104%	2,084,757	89%	26,570,974	27,769,252	105%	28,109,891	99%	28,109,891
		PART TIME TEMP PERSONNEL TOTALS	420,328	426,529	101%	535,219	80%	1,401,451	1,726,238	123%	2,047,572	84%	2,047,572
		OVERTIME TOTALS	30,554	33,969	111%	62,328	55%	313,744	347,253	111%	404,110	86%	404,110
		BENEFITS TOTALS	1,052,055	897,959	85%	1,311,737	68%	12,978,642	13,745,108	106%	14,175,310	97%	14,175,310
		CONSULTANTS TOTALS	9,342	8,645	93%	28,598	30%	54,039	149,540	277%	149,540	100%	149,540
		CURRENT EXPENSE TOTALS	200,199	170,019	85%	249,060	68%	1,291,990	1,307,525	101%	1,413,351	93%	1,413,351
		ALL OTHER TOTALS	13,932,016	18,811,907	135%	22,346,663	84%	132,408,932	146,970,055	111%	192,694,542	76%	192,694,542
		DEPARTMENT TOTALS	17,428,717	22,206,659	127%	26,618,364	83%	175,019,771	192,014,972	110%	238,994,316	80%	238,994,316
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	195,763	218,444	112%	216,515	101%	2,463,920	2,605,154	106%	2,656,125	98%	2,656,125
		PART TIME TEMP PERSONNEL TOTALS	3,405	3,812	112%	34,698	11%	7,526	40,669	540%	47,853	85%	47,853
		BENEFITS TOTALS	83,058	87,545	105%	96,733	91%	983,611	1,072,397	109%	1,113,098	96%	1,113,098
		CURRENT EXPENSE TOTALS	17,966	15,790	88%	62,293	25%	56,604	127,639	225%	136,029	94%	136,029
		ALL OTHER	1,168,773	849,249	73%	1,381,863	61%	30,824,674	33,104,964	107%	34,105,626	97%	34,105,626
		AGENCY TOTALS:	1,468,965	1,174,840	80%	1,792,103	66%	34,336,335	36,950,824	108%	38,058,732	97%	38,058,732
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,580	12,299	116%	9,734	126%	162,728	134,368	83%	134,368	100%	134,368
		BENEFITS TOTALS	3,483	3,116	89%	2,052	152%	47,224	27,821	59%	27,821	100%	27,821
		CURRENT EXPENSE TOTALS	331	222	67%	123	180%	4,911	1,827	37%	1,827	100%	1,827
		ALL OTHER	473	0	0%	2,969	0%	37,290	35,000	94%	35,000	100%	35,000
		AGENCY TOTALS:	14,866	15,638	105%	14,877	105%	252,152	199,016	79%	199,016	100%	199,016
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	755,826	789,620	104%	777,284	102%	9,814,806	10,091,815	103%	10,091,815	100%	10,091,815
		PART TIME TEMP PERSONNEL TOTALS	71,265	63,056	88%	71,174	89%	541,732	507,043	94%	507,043	100%	507,043
		OVERTIME TOTALS	51,658	51,846	100%	53,712	97%	587,755	557,039	95%	557,039	100%	557,039
		BENEFITS TOTALS	464,473	463,876	100%	482,439	96%	5,756,166	5,964,342	104%	5,964,342	100%	5,964,342
		CONSULTANTS TOTALS	35,027	0	0%	24,676	0%	157,551	112,949	72%	112,949	100%	112,949
		CURRENT EXPENSE TOTALS	227,863	322,637	142%	273,088	118%	1,629,899	1,783,691	109%	1,787,775	100%	1,787,775
		ALL OTHER	4,476,069	2,101,981	47%	4,988,632	42%	13,737,568	16,275,720	118%	16,275,720	100%	16,275,720
		AGENCY TOTALS:	6,082,181	3,793,015	62%	6,671,006	57%	32,225,477	35,292,598	110%	35,296,682	100%	35,296,682
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	3,390,856	3,563,041	105%	3,522,481	101%	43,991,542	45,517,101	103%	45,517,101	100%	45,517,101
		PART TIME TEMP PERSONNEL TOTALS	75,677	54,135	72%	63,061	86%	910,710	730,458	80%	730,458	100%	730,458
		OVERTIME TOTALS	63,464	67,794	107%	94,644	72%	811,626	1,162,319	143%	1,162,319	100%	1,162,319
		BENEFITS TOTALS	1,882,007	1,924,098	102%	2,015,832	95%	23,308,325	24,783,184	106%	24,783,184	100%	24,783,184
		CURRENT EXPENSE TOTALS	46,758	50,385	108%	85,008	59%	469,416	590,435	126%	590,616	100%	590,616
		ALL OTHER	12,199,524	10,919,265	90%	14,007,556	78%	119,731,493	131,645,698	110%	131,660,801	100%	131,660,801
		AGENCY TOTALS:	17,658,286	16,578,717	94%	19,788,582	84%	189,223,113	204,429,195	108%	204,444,479	100%	204,444,479
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,284,688	1,407,642	110%	1,319,132	107%	17,621,815	17,949,804	102%	17,949,804	100%	17,949,804
		PART TIME TEMP PERSONNEL TOTALS	30,728	23,534	77%	26,176	90%	414,383	351,345	85%	351,345	100%	351,345
		OVERTIME TOTALS	22,211	11,999	54%	27,145	44%	513,497	610,946	119%	610,946	100%	610,946
		BENEFITS TOTALS	810,798	829,719	102%	839,899	99%	10,548,047	10,924,067	104%	10,924,067	100%	10,924,067
		CONSULTANTS TOTALS	142,567	41,190	29%	788,865	5%	652,832	7,796,385	1,194%	7,796,385	100%	7,796,385
		CURRENT EXPENSE TOTALS	64,850	43,814	68%	50,497	87%	377,528	330,044	87%	330,044	100%	330,044
		ALL OTHER	6,081,922	6,505,863	107%	7,027,494	93%	61,882,262	71,026,606	115%	71,026,606	100%	71,026,606
AGENCY TOTALS:	8,437,763	8,863,762	105%	10,079,208	88%	92,010,364	108,989,198	118%	108,989,198	100%	108,989,198		
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	203,286	226,555	111%	219,208	103%	2,593,260	2,780,806	107%	2,780,806	100%	2,780,806
		PART TIME TEMP PERSONNEL TOTALS	6,816	15,115	222%	13,339	113%	97,134	190,090	196%	190,090	100%	190,090
		OVERTIME TOTALS	98	3,200	3,265%	1,697	189%	852	14,795	1,737%	14,795	100%	14,795
		BENEFITS TOTALS	84,131	97,265	116%	96,721	101%	1,016,430	1,177,351	116%	1,177,351	100%	1,177,351
		CURRENT EXPENSE TOTALS	9,663	17,821	184%	28,037	64%	81,338	157,123	193%	302,250	52%	302,250
		ALL OTHER	159,489,381	180,142,165	113%	174,769,482	103%	1,827,153,808	1,810,140,097	99%	1,920,507,979	94%	1,920,507,979
		AGENCY TOTALS:	159,793,374	180,502,120	113%	175,128,483	103%	1,830,942,823	1,814,460,262	99%	1,924,973,272	94%	1,924,973,272
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	36,143	53,375	148%	37,245	143%	514,162	522,656	102%	522,656	100%	522,656
		BENEFITS TOTALS	20,176	22,536	112%	23,213	97%	256,419	259,857	101%	259,857	100%	259,857
		CURRENT EXPENSE TOTALS	7,043	7,170	102%	7,442	96%	48,601	40,103	83%	41,407	97%	41,407
		ALL OTHER	1,916,794	2,172,881	113%	2,017,228	108%	22,685,976	21,810,242	96%	22,952,377	95%	22,952,377
		AGENCY TOTALS:	1,980,155	2,255,963	114%	2,085,129	108%	23,505,157	22,632,858	96%	23,776,296	95%	23,776,296
		BENEFITS TOTALS	1,738	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	438	0	0%	0	0%	0
		ALL OTHER	-5,520,624	0	0%	31,362	0%	3,808,542	1,280,537	34%	2,012,489	64%	2,012,489
		AGENCY TOTALS:	-5,518,885	0	0%	31,362	0%	3,808,980	1,280,537	34%	2,012,489	64%	2,012,489
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,137,506	1,210,935	106%	1,245,760	97%	14,282,299	14,948,883	105%	15,236,714	98%	15,236,714
		PART TIME TEMP PERSONNEL TOTALS	33,771	44,031	130%	48,973	90%	422,444	451,303	107%	583,199	77%	583,199
		OVERTIME TOTALS	9,712	8,422	87%	12,164	69%	146,288	115,414	79%	130,366	89%	130,366
		BENEFITS TOTALS	576,613	600,019	104%	647,428	93%	7,023,859	7,524,275	107%	7,776,842	97%	7,776,842
		CONSULTANTS TOTALS	5,288	2,569	49%	6,497	40%	40,174	41,118	102%	41,118	100%	41,118
		CURRENT EXPENSE TOTALS	134,031	104,850	78%	157,848	66%	684,755	895,939	131%	992,331	90%	992,331
		ALL OTHER	4,338,133	7,416,025	171%	5,864,639	126%	58,537,597	59,316,257	101%	66,807,244	89%	66,807,244
AGENCY TOTALS:	6,235,054	9,386,850	151%	7,983,309	118%	81,137,416	83,293,190	103%	91,567,812	91%	91,567,812		
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	551,126	533,738	97%	542,633	98%	7,059,031	7,019,283	99%	7,019,283	100%	7,019,283
		PART TIME TEMP PERSONNEL TOTALS	33,732	35,545	105%	42,188	84%	375,173	454,267	121%	454,267	100%	454,267
		OVERTIME TOTALS	39,358	62,995	160%	53,188	118%	461,879	617,676	134%	617,676	100%	617,676
		BENEFITS TOTALS	333,088	327,029	98%	343,052	95%	4,149,141	4,270,456	103%	4,270,456	100%	4,270,456
		CONSULTANTS TOTALS	18,059	895	5%	12,546	7%	32,506	22,583	69%	22,583	100%	22,583
		CURRENT EXPENSE TOTALS	84,343	87,134	103%	97,258	90%	611,758	576,794	94%	576,794	100%	576,794
		ALL OTHER	222,728	184,322	83%	239,117	77%	1,830,195	2,011,293	110%	2,011,293	100%	2,011,293
AGENCY TOTALS:	1,282,433	1,231,658	96%	1,329,983	93%	14,519,682	14,972,352	103%	14,972,352	100%	14,972,352		



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HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	177,195	262,768	148%	263,893	100%	2,829,412	3,087,140	109%	3,087,140	100%	3,087,140
		PART TIME TEMP PERSONNEL TOTALS	2,488	2,369	95%	2,499	95%	33,613	33,753	100%	33,753	100%	33,753
		OVERTIME TOTALS	0	0	0%	40	0%	0	480	0%	480	100%	480
		BENEFITS TOTALS	79,733	125,389	157%	129,192	97%	1,285,632	1,473,236	115%	1,473,236	100%	1,473,236
		CURRENT EXPENSE TOTALS	3,100	4,481	145%	4,309	104%	37,060	46,357	125%	46,357	100%	46,357
		ALL OTHER	10,710,077	5,632,850	53%	10,508,210	54%	56,576,507	56,531,045	100%	69,174,515	82%	69,174,515
		AGENCY TOTALS:	10,972,592	6,027,857	55%	10,908,143	55%	60,762,224	61,172,011	101%	73,815,481	83%	73,815,481
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	261,436	249,469	95%	280,779	89%	2,907,860	3,105,358	107%	3,105,358	100%	3,105,358
		PART TIME TEMP PERSONNEL TOTALS	7,110	4,615	65%	9,455	49%	77,273	94,128	122%	94,128	100%	94,128
		OVERTIME TOTALS	4,386	5,027	115%	5,549	91%	56,462	72,863	129%	72,863	100%	72,863
		BENEFITS TOTALS	128,140	125,343	98%	138,614	90%	1,495,897	1,603,724	107%	1,603,724	100%	1,603,724
		CONSULTANTS TOTALS	1,188	0	0%	29	0%	11,898	286	2%	286	100%	286
		CURRENT EXPENSE TOTALS	5,497	4,211	77%	6,640	63%	59,599	64,801	109%	64,801	100%	64,801
		ALL OTHER	32,380,703	35,186,224	109%	34,808,230	101%	322,877,071	337,495,879	105%	346,382,841	97%	346,382,841
AGENCY TOTALS:	32,788,461	35,574,890	108%	35,249,296	101%	327,486,060	342,437,040	105%	351,324,002	97%	351,324,002		
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,139,538	2,318,397	108%	2,606,482	89%	27,638,070	29,657,590	107%	29,657,590	100%	29,657,590
		PART TIME TEMP PERSONNEL TOTALS	140,486	162,527	116%	192,757	84%	1,426,237	1,963,395	138%	1,963,395	100%	1,963,395
		OVERTIME TOTALS	227,611	184,874	81%	220,404	84%	2,629,362	2,506,273	95%	2,506,273	100%	2,506,273
		BENEFITS TOTALS	1,201,196	1,253,939	104%	1,304,632	96%	14,910,739	16,183,328	109%	16,183,328	100%	16,183,328
		CURRENT EXPENSE TOTALS	113,559	162,667	143%	134,079	121%	730,146	834,573	114%	834,573	100%	834,573
		ALL OTHER	1,888,007	1,714,960	91%	2,069,629	83%	22,093,946	23,850,113	108%	23,862,545	100%	23,862,545
		AGENCY TOTALS:	5,710,397	5,797,363	102%	6,527,983	89%	69,428,501	74,995,271	108%	75,007,703	100%	75,007,703
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,044,353	2,018,495	99%	2,087,826	97%	25,422,777	26,032,438	102%	26,032,438	100%	26,032,438
		PART TIME TEMP PERSONNEL TOTALS	99,500	90,101	91%	106,813	84%	1,142,402	1,180,157	103%	1,180,157	100%	1,180,157
		OVERTIME TOTALS	21,380	59,598	279%	24,988	239%	219,392	323,300	147%	323,300	100%	323,300
		BENEFITS TOTALS	1,027,464	985,528	96%	1,050,976	94%	12,420,207	12,866,008	104%	12,866,008	100%	12,866,008
		CURRENT EXPENSE TOTALS	278,838	224,096	80%	279,742	80%	1,815,587	1,763,952	97%	1,763,952	100%	1,763,952
		ALL OTHER	7,458,165	8,909,055	119%	8,025,902	111%	75,790,089	82,210,165	108%	82,210,165	100%	82,210,165
		AGENCY TOTALS:	10,929,700	12,286,873	112%	11,576,247	106%	116,810,455	124,376,021	106%	124,376,021	100%	124,376,021
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,226,125	11,844,414	106%	12,125,438	98%	144,860,229	150,621,059	104%	150,908,890	100%	150,908,890
		PART TIME TEMP PERSONNEL TOTALS	430,310	431,973	100%	505,261	85%	4,899,370	5,448,898	111%	5,580,793	98%	5,580,793
		OVERTIME TOTALS	388,219	403,910	104%	439,820	92%	4,839,358	5,424,065	112%	5,439,017	100%	5,439,017
		BENEFITS TOTALS	6,145,083	6,290,866	102%	6,589,561	95%	76,414,698	81,065,486	106%	81,318,053	100%	81,318,053
		CONSULTANTS TOTALS	167,101	44,655	27%	807,937	6%	737,410	7,860,372	1,066%	7,860,372	100%	7,860,372
		CURRENT EXPENSE TOTALS	747,682	706,627	95%	850,861	83%	4,916,225	5,300,122	108%	5,543,124	96%	5,543,124
		ALL OTHER TOTALS	231,164,811	258,783,610	112%	259,368,848	100%	2,572,967,485	2,597,317,932	101%	2,738,608,855	95%	2,738,608,855
		DEPARTMENT TOTALS	250,269,330	278,506,054	111%	280,687,726	99%	2,809,634,775	2,853,037,934	102%	2,995,259,104	95%	2,995,259,104
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	41,956	29,078	69%	38,280	76%	364,986	333,010	91%	333,010	100%	333,010
		PART TIME TEMP PERSONNEL TOTALS	-121	3,657	0%	2,235	164%	17,564	26,821	153%	26,821	100%	26,821
		BENEFITS TOTALS	14,618	11,652	80%	15,329	76%	126,910	133,077	105%	133,077	100%	133,077
		CURRENT EXPENSE TOTALS	1,568	1,621	103%	1,618	100%	9,067	9,355	103%	9,355	100%	9,355
		ALL OTHER	10,790	10,093	94%	17,200	59%	74,239	85,711	115%	88,453	97%	88,453
		AGENCY TOTALS:	68,811	56,101	82%	74,662	75%	592,765	587,974	99%	590,716	100%	590,716
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,824,700	1,917,306	105%	1,878,734	102%	24,000,623	24,697,981	103%	24,697,981	100%	24,697,981
		PART TIME TEMP PERSONNEL TOTALS	26,521	24,675	93%	20,272	122%	352,182	269,599	77%	269,599	100%	269,599
		OVERTIME TOTALS	43,050	54,756	127%	54,796	100%	553,710	702,175	127%	702,175	100%	702,175
		BENEFITS TOTALS	882,062	875,897	99%	916,085	96%	11,049,393	11,475,589	104%	11,475,589	100%	11,475,589
		CONSULTANTS TOTALS	669,950	1,019,269	152%	1,029,936	99%	9,600,867	17,304,238	180%	17,304,238	100%	17,304,238
		CURRENT EXPENSE TOTALS	13,136	16,479	125%	16,607	99%	107,572	115,208	107%	115,208	100%	115,208
		ALL OTHER	3,247,620	3,775,882	116%	3,566,923	106%	27,622,516	29,036,262	105%	29,036,262	100%	29,036,262
		AGENCY TOTALS:	6,707,039	7,684,263	115%	7,483,352	103%	73,286,862	83,601,053	114%	83,601,053	100%	83,601,053



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INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	434,038	423,199	98%	446,127	95%	5,515,857	5,669,453	103%	5,669,453	100%	5,669,453
		PART TIME TEMP PERSONNEL TOTALS	3,827	0	0%	1,628	0%	30,118	11,539	38%	11,539	100%	11,539
		BENEFITS TOTALS	198,766	190,648	96%	207,778	92%	2,500,970	2,615,123	105%	2,615,123	100%	2,615,123
		CONSULTANTS TOTALS	48,095	156,292	325%	68,515	228%	1,597,770	1,404,034	88%	1,629,530	86%	1,629,530
		CURRENT EXPENSE TOTALS	46,464	6,804	15%	35,838	19%	119,561	88,571	74%	89,721	99%	89,721
		ALL OTHER	389,001	167,856	43%	250,697	67%	1,677,756	1,389,919	83%	1,390,199	100%	1,390,199
		AGENCY TOTALS:	1,120,192	944,798	84%	1,010,583	93%	11,442,032	11,178,638	98%	11,405,564	98%	11,405,564
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,728,712	2,881,679	106%	2,833,712	102%	36,309,574	37,579,709	103%	37,687,308	100%	37,687,308
		PART TIME TEMP PERSONNEL TOTALS	383,236	373,278	97%	383,903	97%	4,931,546	4,890,841	99%	4,937,930	99%	4,937,930
		OVERTIME TOTALS	3,753	5,498	146%	3,492	157%	99,465	80,638	81%	80,638	100%	80,638
		BENEFITS TOTALS	1,789,371	1,912,796	107%	1,888,299	101%	22,749,656	23,969,556	105%	23,998,393	100%	23,998,393
		CONSULTANTS TOTALS	50,481	13,893	28%	56,405	25%	603,448	512,652	85%	666,864	77%	666,864
		CURRENT EXPENSE TOTALS	86,966	106,635	123%	107,453	99%	1,508,181	1,616,293	107%	1,708,717	95%	1,708,717
		ALL OTHER	5,181,509	2,247,860	43%	5,705,295	39%	21,178,340	22,357,496	106%	23,584,084	95%	23,584,084
		AGENCY TOTALS:	10,224,028	7,541,640	74%	10,978,560	69%	87,380,210	91,007,185	104%	92,663,934	98%	92,663,934
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	14,127	11,525	82%	13,511	85%	176,790	170,002	96%	170,002	100%	170,002
		PART TIME TEMP PERSONNEL TOTALS	329	511	155%	386	132%	5,592	6,549	117%	6,549	100%	6,549
		BENEFITS TOTALS	8,874	5,843	66%	7,567	77%	104,116	88,781	85%	88,781	100%	88,781
		CURRENT EXPENSE TOTALS	1,024	529	52%	933	57%	10,341	9,423	91%	9,423	100%	9,423
		ALL OTHER	654,182	758,904	116%	2,732,008	28%	29,174,881	30,803,968	106%	30,803,968	100%	30,803,968
				AGENCY TOTALS:	678,537	777,312	115%	2,754,405	28%	29,471,720	31,078,724	105%	31,078,724
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,127	11,525	82%	13,511	85%	176,790	170,002	96%	170,002	100%	170,002
		PART TIME TEMP PERSONNEL TOTALS	329	511	155%	386	132%	5,592	6,549	117%	6,549	100%	6,549
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,874	5,843	66%	7,567	77%	104,116	88,781	85%	88,781	100%	88,781
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,024	529	52%	933	57%	10,341	9,423	91%	9,423	100%	9,423
		ALL OTHER TOTALS	654,182	758,904	116%	2,732,008	28%	29,174,881	30,803,968	106%	30,803,968	100%	30,803,968
		DEPARTMENT TOTALS	678,537	777,312	115%	2,754,405	28%	29,471,720	31,078,724	105%	31,078,724	100%	31,078,724
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	741,753	771,050	104%	789,507	98%	9,682,427	10,098,136	104%	10,098,136	100%	10,098,136
		PART TIME TEMP PERSONNEL TOTALS	20,261	29,797	147%	45,314	66%	262,600	416,226	159%	416,226	100%	416,226
		OVERTIME TOTALS	5,376	3,849	72%	18,226	21%	59,523	46,822	79%	55,008	85%	55,008
		BENEFITS TOTALS	330,633	347,792	105%	356,794	97%	4,235,276	4,546,963	107%	4,546,963	100%	4,546,963
		CONSULTANTS TOTALS	1,936	3,756	194%	2,464	152%	25,723	27,614	107%	27,614	100%	27,614
		CURRENT EXPENSE TOTALS	11,674	16,861	144%	10,946	154%	168,525	146,964	87%	151,165	97%	151,165
		ALL OTHER	1,742,761	1,896,764	109%	2,087,753	91%	23,760,205	24,019,924	101%	25,688,830	94%	25,688,830
				AGENCY TOTALS:	2,854,393	3,069,868	108%	3,311,002	93%	38,194,278	39,302,649	103%	40,983,942
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	292,332	286,792	98%	303,108	95%	3,667,508	3,792,089	103%	3,792,089	100%	3,792,089
		PART TIME TEMP PERSONNEL TOTALS	12,585	15,247	121%	9,743	156%	171,865	130,178	76%	130,178	100%	130,178
		BENEFITS TOTALS	162,298	154,816	95%	165,420	94%	1,983,498	2,018,510	102%	2,018,510	100%	2,018,510
		CURRENT EXPENSE TOTALS	11,874	21,411	180%	13,884	154%	124,735	148,156	119%	148,156	100%	148,156
		ALL OTHER	573,258	616,779	108%	2,041,542	30%	21,086,197	20,187,735	96%	20,187,735	100%	20,187,735
				AGENCY TOTALS:	1,052,346	1,095,045	104%	2,533,697	43%	27,033,804	26,276,669	97%	26,276,669
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	719,232	722,625	100%	766,652	94%	9,345,039	9,932,529	106%	9,932,529	100%	9,932,529
		PART TIME TEMP PERSONNEL TOTALS	31,383	40,752	130%	34,045	120%	352,387	395,037	112%	395,037	100%	395,037
		BENEFITS TOTALS	300,439	291,785	97%	313,033	93%	3,742,782	3,896,279	104%	3,896,279	100%	3,896,279
		CONSULTANTS TOTALS	29,084	22,808	78%	101,192	23%	813,194	977,801	120%	1,080,799	90%	1,080,799
		CURRENT EXPENSE TOTALS	21,115	76,301	361%	37,129	206%	191,526	384,888	201%	415,268	93%	415,268
		ALL OTHER	142,022	306,260	216%	1,181,807	26%	2,305,272	2,484,989	108%	14,639,506	17%	14,639,506
		AGENCY TOTALS:	1,243,276	1,460,531	117%	2,433,859	60%	16,750,200	18,071,523	108%	30,359,418	60%	30,359,418



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Department	Agency	Category	JUNE FY18 ACTUAL	JUNE FY19 ACTUAL	actual vs. prior yr	JUNE FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,147,423	1,211,954	106%	1,234,765	98%	14,544,498	15,568,390	107%	15,597,849	100%	15,597,849
		PART TIME TEMP PERSONNEL TOTALS	749,118	790,577	106%	734,237	108%	10,589,634	9,899,119	93%	9,999,119	99%	9,999,119
		OVERTIME TOTALS	171,726	226,569	132%	315,603	72%	2,220,420	2,353,549	106%	2,513,258	94%	2,513,258
		BENEFITS TOTALS	746,205	772,629	104%	840,250	92%	9,194,083	9,899,557	108%	9,971,878	99%	9,971,878
		CURRENT EXPENSE TOTALS	682,854	725,002	106%	729,403	99%	4,564,196	4,622,737	101%	4,716,108	98%	4,716,108
		ALL OTHER	2,231,320	2,477,448	111%	3,219,059	77%	29,268,410	31,797,169	109%	31,902,127	100%	31,902,127
		AGENCY TOTALS:	5,728,646	6,204,179	108%	7,073,318	88%	70,381,241	74,140,522	105%	74,700,340	99%	74,700,340
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	229,704	237,702	103%	246,047	97%	3,011,912	3,112,992	103%	3,112,992	100%	3,112,992
		PART TIME TEMP PERSONNEL TOTALS	5,598	7,566	135%	6,810	111%	68,906	83,825	122%	83,825	100%	83,825
		OVERTIME TOTALS	2,686	5,630	210%	4,298	131%	41,761	66,832	160%	66,832	100%	66,832
		BENEFITS TOTALS	128,051	130,443	102%	135,570	96%	1,561,713	1,653,422	106%	1,653,422	100%	1,653,422
		CONSULTANTS TOTALS	705	0	0%	218	0%	8,070	2,322	29%	2,322	100%	2,322
		CURRENT EXPENSE TOTALS	40,070	15,669	39%	32,996	47%	307,803	253,467	82%	253,467	100%	253,467
		ALL OTHER	623,422	534,987	86%	694,321	77%	3,940,866	3,831,100	97%	4,007,480	96%	4,007,480
		AGENCY TOTALS:	1,030,235	931,997	90%	1,120,260	83%	8,941,030	9,003,958	101%	9,180,338	98%	9,180,338
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	884,167	883,214	100%	923,736	96%	10,503,676	10,848,293	103%	10,913,803	99%	10,913,803
		PART TIME TEMP PERSONNEL TOTALS	494,217	502,066	102%	555,132	90%	6,213,182	6,297,360	101%	6,472,042	97%	6,472,042
		OVERTIME TOTALS	17,331	4,176	24%	28,737	15%	268,802	336,692	125%	380,952	88%	380,952
		BENEFITS TOTALS	502,382	502,137	100%	539,296	93%	6,084,435	6,404,792	105%	6,513,173	98%	6,513,173
		CONSULTANTS TOTALS	5,172	1,459	28%	3,070	48%	20,000	31,841	159%	36,841	86%	36,841
		CURRENT EXPENSE TOTALS	567,843	370,959	65%	603,050	62%	2,448,267	2,469,663	101%	2,814,166	88%	2,814,166
		ALL OTHER	3,045,108	3,102,837	102%	4,297,597	72%	22,209,942	25,511,897	115%	30,211,930	84%	30,211,930
		AGENCY TOTALS:	5,516,221	5,366,848	97%	6,950,618	77%	47,748,305	51,900,538	109%	57,342,906	91%	57,342,906
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	16,333	47,573	291%	19,445	245%	213,970	253,561	119%	253,561	100%	253,561
		PART TIME TEMP PERSONNEL TOTALS	5,263	5,426	103%	5,509	98%	64,087	67,089	105%	67,089	100%	67,089
		OVERTIME TOTALS	10,114	7,628	75%	10,767	71%	78,503	84,878	108%	84,878	100%	84,878
		BENEFITS TOTALS	13,768	13,328	97%	14,647	91%	157,423	167,544	106%	167,544	100%	167,544
		AGENCY TOTALS:	45,477	73,954	163%	50,368	147%	513,983	573,073	111%	573,073	100%	573,073
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	98,281	106,008	108%	101,547	104%	1,318,148	1,361,336	103%	1,361,336	100%	1,361,336
		PART TIME TEMP PERSONNEL TOTALS	16,175	15,970	99%	17,818	90%	211,461	228,668	108%	228,668	100%	228,668
		OVERTIME TOTALS	40	0	0%	74	0%	2,879	2,142	74%	2,142	100%	2,142
		BENEFITS TOTALS	49,946	53,525	107%	52,910	101%	679,430	720,001	106%	720,001	100%	720,001
		CURRENT EXPENSE TOTALS	10,905	15,008	138%	11,092	135%	97,609	101,348	104%	101,348	100%	101,348
		ALL OTHER	67,405	73,815	110%	88,974	83%	1,104,587	926,296	84%	926,296	100%	926,296
		AGENCY TOTALS:	242,752	264,325	109%	272,414	97%	3,414,114	3,339,791	98%	3,339,791	100%	3,339,791
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	244,177	265,169	109%	275,943	96%	3,079,793	3,454,914	112%	3,476,701	99%	3,476,701
		PART TIME TEMP PERSONNEL TOTALS	25,832	46,927	182%	37,526	125%	410,042	511,996	125%	569,183	90%	569,183
		OVERTIME TOTALS	0	631	0%	1,766	36%	25,887	21,187	82%	21,187	100%	21,187
		BENEFITS TOTALS	131,512	146,109	111%	154,565	95%	1,575,508	1,844,034	117%	1,851,369	100%	1,851,369
		CONSULTANTS TOTALS	5,950	5,060	85%	7,370	69%	37,760	46,672	124%	46,672	100%	46,672
		CURRENT EXPENSE TOTALS	39,936	51,191	128%	56,549	91%	260,847	365,424	140%	365,770	100%	365,770
		ALL OTHER	531,346	558,832	105%	681,668	82%	1,961,531	3,499,028	178%	3,677,232	95%	3,677,232
		AGENCY TOTALS:	978,753	1,073,919	110%	1,215,387	88%	7,351,369	9,743,255	133%	10,008,114	97%	10,008,114
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	20,276	104%	20,174	101%	254,704	262,816	103%	262,816	100%	262,816
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	194	0%	950	2,324	245%	2,324	100%	2,324
		BENEFITS TOTALS	10,361	10,330	100%	10,504	98%	129,163	130,939	101%	130,939	100%	130,939
		CURRENT EXPENSE TOTALS	779	408	52%	883	46%	4,018	4,556	113%	4,556	100%	4,556
		ALL OTHER	515	1,601	311%	656	244%	44,973	46,614	104%	46,614	100%	46,614
		AGENCY TOTALS:	31,206	32,615	105%	32,411	101%	433,808	447,249	103%	447,249	100%	447,249



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Department	Agency	Category	JUNE FY18 ACTUAL	JUNE FY19 ACTUAL	actual vs. prior yr	JUNE FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	404,770	431,649	107%	419,818	103%	5,368,821	5,555,571	103%	5,555,571	100%	5,555,571
		PART TIME TEMP PERSONNEL TOTALS	8,968	12,912	144%	10,571	122%	55,196	81,766	148%	84,521	97%	84,521
		OVERTIME TOTALS	0	0	0%	0	0%	1,342	0	0%	0	0%	0
		BENEFITS TOTALS	194,953	202,986	104%	203,529	100%	2,457,299	2,581,369	105%	2,583,523	100%	2,583,523
		CONSULTANTS TOTALS	167,550	78,075	47%	205,078	38%	736,238	552,860	75%	679,541	81%	679,541
		CURRENT EXPENSE TOTALS	4,190	17,548	419%	5,309	331%	55,373	66,402	120%	66,402	100%	66,402
		ALL OTHER	5,270,945	5,242,596	99%	6,297,704	83%	22,687,735	22,107,318	97%	26,905,482	82%	26,905,482
		AGENCY TOTALS:	6,051,376	5,985,766	99%	7,142,009	84%	31,362,005	30,945,286	99%	35,875,039	86%	35,875,039
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	270,881	318,074	117%	284,315	112%	3,698,150	3,881,565	105%	3,881,565	100%	3,881,565
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	574	0%	3,905	6,892	176%	6,892	100%	6,892
		OVERTIME TOTALS	5,239	1,324	25%	6,778	20%	22,021	28,489	129%	28,489	100%	28,489
		BENEFITS TOTALS	147,928	161,984	110%	158,330	102%	1,736,326	1,858,428	107%	1,858,428	100%	1,858,428
		CONSULTANTS TOTALS	0	13,285	0%	14,106	94%	140,000	169,273	121%	169,273	100%	169,273
		CURRENT EXPENSE TOTALS	2,237	15,346	686%	3,848	399%	111,720	192,227	172%	192,227	100%	192,227
		ALL OTHER	218,383	162,455	74%	708,304	23%	1,834,428	6,477,719	353%	6,477,719	100%	6,477,719
		AGENCY TOTALS:	644,667	672,468	104%	1,176,256	57%	7,546,550	12,614,593	167%	12,614,593	100%	12,614,593
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	605,569	644,655	106%	640,901	101%	7,894,725	8,318,912	105%	8,318,912	100%	8,318,912
		PART TIME TEMP PERSONNEL TOTALS	7,439	3,439	46%	9,399	37%	49,872	63,073	126%	63,073	100%	63,073
		OVERTIME TOTALS	1,163	3,267	281%	1,463	223%	17,993	23,739	132%	23,739	100%	23,739
		BENEFITS TOTALS	325,123	323,503	100%	348,643	93%	4,019,551	4,305,806	107%	4,305,806	100%	4,305,806
		CURRENT EXPENSE TOTALS	28,540	34,035	119%	38,632	88%	397,714	396,150	100%	396,150	100%	396,150
		ALL OTHER	1,524,037	1,101,652	72%	1,580,090	70%	5,976,881	5,994,989	100%	5,994,989	100%	5,994,989
		AGENCY TOTALS:	2,491,871	2,110,551	85%	2,619,128	81%	18,356,736	19,102,669	104%	19,102,669	100%	19,102,669
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,862,329	5,234,992	108%	4,963,158	105%	62,376,045	65,076,253	104%	65,808,153	99%	65,808,153
		PART TIME TEMP PERSONNEL TOTALS	519,838	505,116	97%	808,456	62%	5,244,342	5,614,195	107%	7,193,567	78%	7,193,567
		OVERTIME TOTALS	446,778	413,635	93%	639,031	65%	5,122,909	5,404,849	106%	5,752,634	94%	5,752,634
		BENEFITS TOTALS	2,726,375	2,850,412	105%	2,942,676	97%	33,738,130	36,020,673	107%	36,900,223	98%	36,900,223
		CONSULTANTS TOTALS	8,791	1,260	14%	159,203	1%	652,123	329,930	51%	1,910,435	17%	1,910,435
		CURRENT EXPENSE TOTALS	781,134	518,021	66%	1,001,600	52%	6,589,048	6,466,717	98%	8,166,917	79%	8,166,917
		ALL OTHER	9,178,957	10,954,870	119%	15,818,165	69%	60,022,171	65,671,398	109%	100,446,213	65%	100,446,213
		AGENCY TOTALS:	18,524,201	20,478,305	111%	26,332,289	78%	173,744,768	184,584,016	106%	226,178,141	82%	226,178,141
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,862,329	5,234,992	108%	4,963,158	105%	62,376,045	65,076,253	104%	65,808,153	99%	65,808,153
		PART TIME TEMP PERSONNEL TOTALS	519,838	505,116	97%	808,456	62%	5,244,342	5,614,195	107%	7,193,567	78%	7,193,567
		OVERTIME TOTALS	446,778	413,635	93%	639,031	65%	5,122,909	5,404,849	106%	5,752,634	94%	5,752,634
		BENEFITS TOTALS	2,726,375	2,850,412	105%	2,942,676	97%	33,738,130	36,020,673	107%	36,900,223	98%	36,900,223
		CONSULTANTS TOTALS	8,791	1,260	14%	159,203	1%	652,123	329,930	51%	1,910,435	17%	1,910,435
		CURRENT EXPENSE TOTALS	781,134	518,021	66%	1,001,600	52%	6,589,048	6,466,717	98%	8,166,917	79%	8,166,917
		ALL OTHER TOTALS	9,178,957	10,954,870	119%	15,818,165	69%	60,022,171	65,671,398	109%	100,446,213	65%	100,446,213
		DEPARTMENT TOTALS	18,524,201	20,478,305	111%	26,332,289	78%	173,744,768	184,584,016	106%	226,178,141	82%	226,178,141
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	296,540	323,532	109%	438,742	74%	3,830,759	4,042,279	106%	4,042,279	100%	4,042,279
		PART TIME TEMP PERSONNEL TOTALS	17,714	23,206	131%	28,545	81%	225,073	284,720	127%	331,076	86%	331,076
		OVERTIME TOTALS	0	0	0%	-13	0%	0	-153	0%	-153	0%	-153
		BENEFITS TOTALS	149,372	151,869	102%	161,541	94%	1,832,491	1,967,419	107%	1,970,977	100%	1,970,977
		CONSULTANTS TOTALS	10,339	7,193	70%	10,690	67%	129,331	122,234	95%	122,234	100%	122,234
		CURRENT EXPENSE TOTALS	55,206	57,250	104%	130,805	44%	675,036	1,203,573	178%	1,291,525	93%	1,291,525
		ALL OTHER	409,745	505,002	123%	642,941	79%	2,812,725	3,069,059	109%	3,130,204	98%	3,130,204
		AGENCY TOTALS:	938,916	1,068,051	114%	1,413,251	76%	9,505,415	10,689,130	112%	10,888,142	98%	10,888,142



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

Department	Agency	Category	JUNE FY18 ACTUAL	JUNE FY19 ACTUAL	actual vs. prior yr	JUNE FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	32,540	41,966	129%	31,152	135%	494,522	465,109	94%	465,109	100%	465,109
		PART TIME TEMP PERSONNEL TOTALS	2,300	1,256	55%	1,556	81%	27,588	18,664	68%	18,664	100%	18,664
		BENEFITS TOTALS	18,097	19,160	106%	16,145	119%	262,940	234,581	89%	234,581	100%	234,581
		CURRENT EXPENSE TOTALS	796	1,599	201%	951	168%	6,986	8,345	119%	8,345	100%	8,345
		ALL OTHER	13,935	17,780	128%	12,750	139%	111,342	103,485	93%	103,485	100%	103,485
		AGENCY TOTALS:	67,668	81,761	121%	62,553	131%	903,377	830,184	92%	830,184	100%	830,184
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,572,988	5,868,091	105%	5,867,087	100%	73,224,026	75,613,049	103%	75,613,050	100%	75,613,050
		PART TIME TEMP PERSONNEL TOTALS	300,336	354,994	118%	342,446	104%	3,652,547	3,450,735	94%	3,670,709	94%	3,670,709
		OVERTIME TOTALS	282,470	283,827	100%	304,238	93%	8,670,878	8,559,982	99%	8,778,444	98%	8,778,444
		BENEFITS TOTALS	3,412,694	3,433,939	101%	3,634,844	94%	43,683,688	45,708,923	105%	45,768,645	100%	45,768,645
		CONSULTANTS TOTALS	4,756,314	1,361,486	29%	5,776,547	24%	32,453,760	18,811,455	58%	58,041,365	32%	58,041,365
		CURRENT EXPENSE TOTALS	5,092,078	4,247,934	83%	5,557,944	76%	42,721,587	43,164,172	101%	43,583,548	99%	43,583,548
		ALL OTHER	48,861,069	33,097,645	68%	136,750,380	24%	442,818,690	434,401,329	98%	1,171,838,995	37%	1,171,838,995
		AGENCY TOTALS:	68,277,949	48,647,915	71%	158,233,486	31%	647,225,176	629,709,646	97%	1,407,294,756	45%	1,407,294,756
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	88,511	108,157	122%	90,028	120%	1,281,860	1,299,938	101%	1,299,938	100%	1,299,938
		OVERTIME TOTALS	250	156	62%	217	72%	10,602	9,212	87%	9,212	100%	9,212
		BENEFITS TOTALS	41,332	50,083	121%	42,008	119%	593,182	598,768	101%	598,768	100%	598,768
		CURRENT EXPENSE TOTALS	35,604	112,705	317%	65,448	172%	974,631	942,570	97%	942,570	100%	942,570
		ALL OTHER	24,531,329	26,691,726	109%	30,631,015	87%	195,262,457	200,110,604	102%	200,110,604	100%	200,110,604
		AGENCY TOTALS:	24,697,026	26,962,826	109%	30,828,715	87%	198,122,732	202,961,092	102%	202,961,092	100%	202,961,092
		ALL OTHER	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,190,840	1,161,155	98%	1,180,559	98%	15,488,234	15,356,459	99%	15,356,459	100%	15,356,459
		PART TIME TEMP PERSONNEL TOTALS	64,966	85,277	131%	80,181	106%	857,675	1,063,586	124%	1,063,586	100%	1,063,586
		OVERTIME TOTALS	109,195	130,142	119%	133,400	98%	1,228,112	1,532,903	125%	1,532,903	100%	1,532,903
		BENEFITS TOTALS	682,616	674,196	99%	712,218	95%	8,563,332	8,935,788	104%	8,935,788	100%	8,935,788
		CONSULTANTS TOTALS	108,012	20,850	19%	119,383	17%	546,651	591,493	108%	595,094	99%	595,094
		CURRENT EXPENSE TOTALS	146,124	127,468	87%	134,204	95%	1,030,271	896,136	87%	945,726	95%	945,726
		ALL OTHER	202,784	353,121	174%	338,832	104%	3,491,386	4,072,715	117%	4,075,035	100%	4,075,035
		AGENCY TOTALS:	2,504,538	2,552,209	102%	2,698,776	95%	31,205,662	32,449,081	104%	32,504,591	100%	32,504,591
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	27,383	34,953	128%	71,699	49%	354,081	408,099	115%	408,099	100%	408,099
		OVERTIME TOTALS	0	304	0%	38	794%	0	459	0%	459	100%	459
		BENEFITS TOTALS	12,751	15,574	122%	14,686	106%	159,047	183,183	115%	183,183	100%	183,183
		CURRENT EXPENSE TOTALS	1,114	2,243	201%	226	991%	15,351	16,325	106%	16,325	100%	16,325
		ALL OTHER	1,430	3,743	262%	1,046	358%	20,529	21,998	107%	21,998	100%	21,998
		AGENCY TOTALS:	42,678	56,816	133%	87,696	65%	549,008	630,063	115%	630,063	100%	630,063
STATE TOTALS			499,571,901	517,095,331	104%	763,522,803	68%	6,311,824,827	6,431,578,445	102%	7,649,197,011	84%	7,649,197,011



STATE OF NEW HAMPSHIRE
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2019 THROUGH JUNE YTD

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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,965,083,837
Additional Appropriations	978,875,978
Balance Brought Forward	1,290,046,746
Net Transfer (Inc Ctrl Amt)	-341,924,384
Lapse Amount	-242,885,165
Total	7,649,197,011

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