



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2018 THROUGH JULY YTD

Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL'S	ADJUTANT GENERAL'S DEPT	FULL TIME PERSONNEL TOTALS	424,491	426,188	100%	515,526	83%	424,491	426,188	100%	515,526	83%	6,823,521
		PART TIME TEMP PERSONNEL TOTALS	2,368	1,816	77%	20,940	9%	2,368	1,816	77%	20,940	9%	201,078
		OVERTIME TOTALS	23,700	48,252	204%	54,381	89%	23,700	48,252	204%	54,381	89%	608,500
		BENEFITS TOTALS	253,407	277,768	110%	332,579	84%	253,407	277,768	110%	332,579	84%	4,457,563
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,338	14,628	129%	19,453	75%	11,338	14,628	129%	19,453	75%	497,567
		ALL OTHER	570,474	668,912	117%	1,340,629	50%	570,474	668,912	117%	1,340,629	50%	21,760,657
		AGENCY TOTALS:	1,285,778	1,437,563	112%	2,283,506	63%	1,285,778	1,437,563	112%	2,283,506	63%	34,348,886
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,226,619	1,202,616	98%	1,374,838	87%	1,226,619	1,202,616	98%	1,374,838	87%	17,756,311
		PART TIME TEMP PERSONNEL TOTALS	164,847	163,798	99%	223,419	73%	164,847	163,798	99%	223,419	73%	2,987,098
		OVERTIME TOTALS	32,152	34,479	107%	31,736	109%	32,152	34,479	107%	31,736	109%	437,372
		BENEFITS TOTALS	626,283	642,342	103%	737,980	87%	626,283	642,342	103%	737,980	87%	9,641,739
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	7,148	0%	85,781
		CURRENT EXPENSE TOTALS	62,091	64,168	103%	111,699	57%	62,091	64,168	103%	111,699	57%	3,656,847
		ALL OTHER	7,620,955	9,038,861	119%	10,304,513	88%	7,620,955	9,038,861	119%	10,304,513	88%	127,191,802
		AGENCY TOTALS:	9,732,947	11,146,263	115%	12,791,334	87%	9,732,947	11,146,263	115%	12,791,334	87%	161,756,949
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	126,428	130,743	103%	152,671	86%	126,428	130,743	103%	152,671	86%	2,017,817
		PART TIME TEMP PERSONNEL TOTALS	6,380	2,386	37%	16,082	15%	6,380	2,386	37%	16,082	15%	80,030
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	13	0%	157
		BENEFITS TOTALS	66,552	70,908	107%	81,557	87%	66,552	70,908	107%	81,557	87%	1,111,871
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
		CURRENT EXPENSE TOTALS	9,795	16,855	172%	22,595	75%	9,795	16,855	172%	22,595	75%	306,475
		ALL OTHER	63,912	89,061	139%	335,869	27%	63,912	89,061	139%	335,869	27%	3,967,370
		AGENCY TOTALS:	273,067	309,953	114%	610,870	51%	273,067	309,953	114%	610,870	51%	7,508,720
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	126,428	130,743	103%	152,671	86%	126,428	130,743	103%	152,671	86%	2,017,817
		PART TIME TEMP PERSONNEL TOTALS	6,380	2,386	37%	16,082	15%	6,380	2,386	37%	16,082	15%	80,030
		OVERTIME TOTALS	0	0	0%	13	0%	0	0	0%	13	0%	157
		BENEFITS TOTALS	66,552	70,908	107%	81,557	87%	66,552	70,908	107%	81,557	87%	1,111,871
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
		CURRENT EXPENSE TOTALS	9,795	16,855	172%	22,595	75%	9,795	16,855	172%	22,595	75%	306,475
		ALL OTHER TOTALS	63,912	89,061	139%	335,869	27%	63,912	89,061	139%	335,869	27%	3,967,370
		DEPARTMENT TOTALS	273,067	309,953	114%	610,870	51%	273,067	309,953	114%	610,870	51%	7,508,720
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	197,318	201,156	102%	248,128	81%	197,318	201,156	102%	248,128	81%	3,197,326
		PART TIME TEMP PERSONNEL TOTALS	0	3,988	0%	833	479%	0	3,988	0%	833	479%	10,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		BENEFITS TOTALS	101,060	108,075	107%	129,846	83%	101,060	108,075	107%	129,846	83%	1,712,623
		CURRENT EXPENSE TOTALS	1,446	1,373	95%	2,306	60%	1,446	1,373	95%	2,306	60%	81,115
		ALL OTHER	93,467	67,138	72%	156,691	43%	93,467	67,138	72%	156,691	43%	1,322,470
		AGENCY TOTALS:	393,292	381,730	97%	539,472	71%	393,292	381,730	97%	539,472	71%	6,343,535



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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	0	2	0%	4	53%	0	2	0%	4	53%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	183	0%	2,200
		AGENCY TOTALS:	0	2	0%	578	0%	0	2	0%	578	0%	6,933
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	220,283	0%	275,350	80%	0	220,283	0%	275,350	80%	3,304,196
		PART TIME TEMP PERSONNEL TOTALS	0	50,302	0%	86,792	58%	0	50,302	0%	86,792	58%	1,041,499
		OVERTIME TOTALS	0	2,584	0%	2,583	100%	0	2,584	0%	2,583	100%	31,000
		BENEFITS TOTALS	0	120,572	0%	147,892	82%	0	120,572	0%	147,892	82%	1,774,700
		CONSULTANTS TOTALS	0	0	0%	4,042	0%	0	0	0%	4,042	0%	48,500
		CURRENT EXPENSE TOTALS	0	4,636	0%	17,066	27%	0	4,636	0%	17,066	27%	204,793
		ALL OTHER	0	228,756	0%	1,634,894	14%	0	228,756	0%	1,634,894	14%	19,618,724
		AGENCY TOTALS:	0	627,133	0%	2,168,618	29%	0	627,133	0%	2,168,618	29%	26,023,412
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	3,647,917	3,872,917	106%	3,872,917	100%	3,647,917	3,872,917	106%	3,872,917	100%	46,475,000
		AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	3,647,917	3,872,917	106%	3,872,917	100%	46,475,000
COMMUNITY DEV FINANCE AUTH	COMMUNITY DEV FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	170,604	0%	14,217	1,200%	0	170,604	0%	14,217	1,200%	170,604
		AGENCY TOTALS:	0	170,604	0%	14,217	1,200%	0	170,604	0%	14,217	1,200%	170,604
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,290,791	3,385,484	103%	3,957,580	86%	3,290,791	3,385,484	103%	3,957,580	86%	49,664,587
		PART TIME TEMP PERSONNEL TOTALS	55,403	61,558	111%	72,372	85%	55,403	61,558	111%	72,372	85%	893,825
		OVERTIME TOTALS	806,836	890,066	110%	461,860	193%	806,836	890,066	110%	461,860	193%	5,470,824
		BENEFITS TOTALS	2,212,752	2,398,642	108%	2,708,063	89%	2,212,752	2,398,642	108%	2,708,063	89%	34,071,240
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	41,889	31,152	74%	121,509	26%	41,889	31,152	74%	121,509	26%	2,236,013
		ALL OTHER	1,522,633	2,070,703	136%	2,761,228	75%	1,522,633	2,070,703	136%	2,761,228	75%	32,376,814
		AGENCY TOTALS:	7,930,305	8,837,605	111%	10,082,611	88%	7,930,305	8,837,605	111%	10,082,611	88%	124,713,302



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	193,188	0	0%	0	0%	193,188	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	8,620	0	0%	4,928	0%	8,620	0	0%	4,928	0%	106,757
		OVERTIME TOTALS	31	0	0%	0	0%	31	0	0%	0	0%	0
		BENEFITS TOTALS	91,877	0	0%	61	0%	91,877	0	0%	61	0%	1,159
		CONSULTANTS TOTALS	0	0	0%	1,927	0%	0	0	0%	1,927	0%	23,125
		CURRENT EXPENSE TOTALS	3,653	0	0%	564	0%	3,653	0	0%	564	0%	7,127
		ALL OTHER	133,889	0	0%	77,183	0%	133,889	0	0%	77,183	0%	678,282
		AGENCY TOTALS:	431,258	0	0%	84,663	0%	431,258	0	0%	84,663	0%	816,450
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,598	13,034	103%	15,605	84%	12,598	13,034	103%	15,605	84%	201,793
		PART TIME TEMP PERSONNEL TOTALS	1,907	1,282	67%	8,818	15%	1,907	1,282	67%	8,818	15%	67,500
		BENEFITS TOTALS	5,838	5,736	98%	6,521	88%	5,838	5,736	98%	6,521	88%	83,971
		CONSULTANTS TOTALS	0	321	0%	4,167	8%	0	321	0%	4,167	8%	50,000
		CURRENT EXPENSE TOTALS	195	223	114%	495	45%	195	223	114%	495	45%	38,346
		ALL OTHER	6,380	4,467	70%	21,088	21%	6,380	4,467	70%	21,088	21%	225,152
		AGENCY TOTALS:	26,918	25,064	93%	56,694	44%	26,918	25,064	93%	56,694	44%	666,762
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,045,008	1,055,395	101%	1,444,068	73%	1,045,008	1,055,395	101%	1,444,068	73%	17,166,767
		PART TIME TEMP PERSONNEL TOTALS	28,626	25,040	87%	130,326	19%	28,626	25,040	87%	130,326	19%	1,573,727
		OVERTIME TOTALS	1,200	1,844	154%	11,922	15%	1,200	1,844	154%	11,922	15%	143,060
		BENEFITS TOTALS	522,425	557,279	107%	780,919	71%	522,425	557,279	107%	780,919	71%	9,332,290
		CONSULTANTS TOTALS	96,868	55,682	57%	215,136	26%	96,868	55,682	57%	215,136	26%	2,298,915
		CURRENT EXPENSE TOTALS	37,519	16,827	45%	75,956	22%	37,519	16,827	45%	75,956	22%	915,178
		ALL OTHER	22,999,614	18,411,260	80%	109,760,394	17%	22,999,614	18,411,260	80%	109,760,394	17%	1,296,169,944
		AGENCY TOTALS:	24,731,260	20,123,328	81%	112,418,721	18%	24,731,260	20,123,328	81%	112,418,721	18%	1,327,599,881
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	1,045,008	1,055,395	101%	1,444,068	73%	1,045,008	1,055,395	101%	1,444,068	73%	17,166,767
		PART TIME TEMP PERSONNEL TOTALS	28,626	25,040	87%	130,326	19%	28,626	25,040	87%	130,326	19%	1,573,727
		OVERTIME TOTALS	1,200	1,844	154%	11,922	15%	1,200	1,844	154%	11,922	15%	143,060
		BENEFITS TOTALS	522,425	557,279	107%	780,919	71%	522,425	557,279	107%	780,919	71%	9,332,290
		CONSULTANTS TOTALS	96,868	55,682	57%	215,136	26%	96,868	55,682	57%	215,136	26%	2,298,915
		CURRENT EXPENSE TOTALS	37,519	16,827	45%	75,956	22%	37,519	16,827	45%	75,956	22%	915,178
		ALL OTHER TOTALS	22,999,614	18,411,260	80%	109,760,394	17%	22,999,614	18,411,260	80%	109,760,394	17%	1,296,169,944
		DEPARTMENT TOTALS	24,731,260	20,123,328	81%	112,418,721	18%	24,731,260	20,123,328	81%	112,418,721	18%	1,327,599,881
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	963,544	933,618	97%	3,177,278	29%	963,544	933,618	97%	3,177,278	29%	30,741,907
		PART TIME TEMP PERSONNEL TOTALS	53,785	40,636	76%	396,465	10%	53,785	40,636	76%	396,465	10%	1,898,473
		OVERTIME TOTALS	4,425	316	7%	35,155	1%	4,425	316	7%	35,155	1%	421,858
		BENEFITS TOTALS	501,899	481,029	96%	1,639,112	29%	501,899	481,029	96%	1,639,112	29%	15,479,127
		CONSULTANTS TOTALS	0	0	0%	19,758	0%	0	0	0%	19,758	0%	237,092
		CURRENT EXPENSE TOTALS	107,024	6,954	6%	917,249	1%	107,024	6,954	6%	917,249	1%	5,088,804
		ALL OTHER	278,994	288,185	103%	2,833,892	10%	278,994	288,185	103%	2,833,892	10%	32,037,440
		AGENCY TOTALS:	1,909,672	1,750,737	92%	9,018,909	19%	1,909,672	1,750,737	92%	9,018,909	19%	85,904,701



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FISCAL YEAR 2018 THROUGH JULY YTD

Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	1,966,755	2,036,547	104%	2,935,409	69%	1,966,755	2,036,547	104%	2,935,409	69%	33,480,964
		PART TIME TEMP PERSONNEL TOTALS	118,373	117,741	99%	189,906	62%	118,373	117,741	99%	189,906	62%	1,818,500
		OVERTIME TOTALS	29,334	22,532	77%	48,326	47%	29,334	22,532	77%	48,326	47%	495,652
		BENEFITS TOTALS	945,238	1,001,174	106%	1,343,550	75%	945,238	1,001,174	106%	1,343,550	75%	17,663,067
		CONSULTANTS TOTALS	4,930	1,869	38%	76,169	2%	4,930	1,869	38%	76,169	2%	833,615
		CURRENT EXPENSE TOTALS	40,722	34,104	84%	95,119	36%	40,722	34,104	84%	95,119	36%	1,936,155
		ALL OTHER	4,540,726	7,313,287	161%	19,984,919	37%	4,540,726	7,313,287	161%	19,984,919	37%	310,448,088
		AGENCY TOTALS:	7,646,080	10,527,252	138%	24,673,399	43%	7,646,080	10,527,252	138%	24,673,399	43%	366,676,042
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	1,966,755	2,036,547	104%	2,935,409	69%	1,966,755	2,036,547	104%	2,935,409	69%	33,480,964
		PART TIME TEMP PERSONNEL TOTALS	118,373	117,741	99%	189,906	62%	118,373	117,741	99%	189,906	62%	1,818,500
		OVERTIME TOTALS	29,334	22,532	77%	48,326	47%	29,334	22,532	77%	48,326	47%	495,652
		BENEFITS TOTALS	945,238	1,001,174	106%	1,343,550	75%	945,238	1,001,174	106%	1,343,550	75%	17,663,067
		CONSULTANTS TOTALS	4,930	1,869	38%	76,169	2%	4,930	1,869	38%	76,169	2%	833,615
		CURRENT EXPENSE TOTALS	40,722	34,104	84%	95,119	36%	40,722	34,104	84%	95,119	36%	1,936,155
		ALL OTHER TOTALS	4,540,726	7,313,287	161%	19,984,919	37%	4,540,726	7,313,287	161%	19,984,919	37%	310,448,088
		DEPARTMENT TOTALS	7,646,080	10,527,252	138%	24,673,399	43%	7,646,080	10,527,252	138%	24,673,399	43%	366,676,042
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	207,964	174,781	84%	235,051	74%	207,964	174,781	84%	235,051	74%	2,913,280
		PART TIME TEMP PERSONNEL TOTALS	5,114	1,317	26%	9,514	14%	5,114	1,317	26%	9,514	14%	51,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	71,857	72,545	101%	103,714	70%	71,857	72,545	101%	103,714	70%	1,374,789
		CONSULTANTS TOTALS	0	0	0%	261	0%	0	0	0%	261	0%	3,134
		CURRENT EXPENSE TOTALS	3,514	806	23%	6,317	13%	3,514	806	23%	6,317	13%	78,962
		ALL OTHER	519,814	598,711	115%	1,293,370	46%	519,814	598,711	115%	1,293,370	46%	45,542,995
		AGENCY TOTALS:	808,264	848,160	105%	1,648,226	51%	808,264	848,160	105%	1,648,226	51%	49,964,881
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,674	16,068	127%	13,215	122%	12,674	16,068	127%	13,215	122%	171,678
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	2,250	3,039	135%	2,260	134%	2,250	3,039	135%	2,260	134%	30,590
		CURRENT EXPENSE TOTALS	279	664	238%	556	119%	279	664	238%	556	119%	6,365
		ALL OTHER	2,659	3,605	136%	3,076	117%	2,659	3,605	136%	3,076	117%	37,862
		AGENCY TOTALS:	17,863	23,377	131%	19,107	122%	17,863	23,377	131%	19,107	122%	246,495
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	719,763	808,214	112%	744,961	108%	719,763	808,214	112%	744,961	108%	10,007,804
		PART TIME TEMP PERSONNEL TOTALS	61,007	59,838	98%	83,137	72%	61,007	59,838	98%	83,137	72%	612,798
		OVERTIME TOTALS	56,437	47,917	85%	54,345	88%	56,437	47,917	85%	54,345	88%	530,000
		BENEFITS TOTALS	435,166	472,152	108%	457,952	103%	435,166	472,152	108%	457,952	103%	6,171,583
		CONSULTANTS TOTALS	1,500	4,600	307%	12,173	38%	1,500	4,600	307%	12,173	38%	139,457
		CURRENT EXPENSE TOTALS	72,589	70,105	97%	106,788	66%	72,589	70,105	97%	106,788	66%	2,049,353
		ALL OTHER	251,805	231,998	92%	1,187,791	20%	251,805	231,998	92%	1,187,791	20%	13,696,665
		AGENCY TOTALS:	1,598,267	1,694,823	106%	2,647,146	64%	1,598,267	1,694,823	106%	2,647,146	64%	33,207,660
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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ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2018 THROUGH JULY YTD

Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 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	2,802,037	3,316,599	118%	3,461,882	96%	2,802,037	3,316,599	118%	3,461,882	96%	46,538,763
		PART TIME TEMP PERSONNEL TOTALS	93,069	64,470	69%	71,332	90%	93,069	64,470	69%	71,332	90%	574,822
		OVERTIME TOTALS	82,593	68,511	83%	48,676	141%	82,593	68,511	83%	48,676	141%	454,957
		BENEFITS TOTALS	1,495,850	1,785,854	119%	1,871,646	95%	1,495,850	1,785,854	119%	1,871,646	95%	25,191,920
		CURRENT EXPENSE TOTALS	16,440	41,727	254%	21,460	194%	16,440	41,727	254%	21,460	194%	510,811
		ALL OTHER	9,872,171	8,746,907	89%	11,651,614	75%	9,872,171	8,746,907	89%	11,651,614	75%	122,518,219
		AGENCY TOTALS:	14,362,160	14,024,067	98%	17,126,610	82%	14,362,160	14,024,067	98%	17,126,610	82%	195,789,492
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,361,672	1,520,279	112%	1,412,980	108%	1,361,672	1,520,279	112%	1,412,980	108%	19,285,127
		PART TIME TEMP PERSONNEL TOTALS	37,016	30,769	83%	44,919	68%	37,016	30,769	83%	44,919	68%	600,006
		OVERTIME TOTALS	48,201	39,331	82%	45,117	87%	48,201	39,331	82%	45,117	87%	595,532
		BENEFITS TOTALS	817,243	912,211	112%	857,706	106%	817,243	912,211	112%	857,706	106%	12,177,342
		CONSULTANTS TOTALS	721,741	50,734	7%	88,910	57%	721,741	50,734	7%	88,910	57%	1,622,076
		CURRENT EXPENSE TOTALS	16,964	20,265	119%	18,700	108%	16,964	20,265	119%	18,700	108%	465,438
		ALL OTHER	3,347,949	3,856,842	115%	4,738,809	81%	3,347,949	3,856,842	115%	4,738,809	81%	69,854,005
		AGENCY TOTALS:	6,350,787	6,430,430	101%	7,207,142	89%	6,350,787	6,430,430	101%	7,207,142	89%	104,599,525
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	254,866	290,760	114%	201,036	145%	254,866	290,760	114%	201,036	145%	2,881,212
		PART TIME TEMP PERSONNEL TOTALS	6,995	11,571	165%	6,029	192%	6,995	11,571	165%	6,029	192%	109,142
		OVERTIME TOTALS	0	0	0%	483	0%	0	0	0%	483	0%	5,796
		BENEFITS TOTALS	111,201	118,608	107%	88,722	134%	111,201	118,608	107%	88,722	134%	1,234,021
		CURRENT EXPENSE TOTALS	4,733	2,976	63%	9,175	32%	4,733	2,976	63%	9,175	32%	139,996
		ALL OTHER	98,519,433	135,662,260	138%	136,358,375	99%	98,519,433	135,662,260	138%	136,358,375	99%	1,629,531,103
		AGENCY TOTALS:	98,897,229	136,086,175	138%	136,663,821	100%	98,897,229	136,086,175	138%	136,663,821	100%	1,633,901,270
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	380,356	116,918	31%	30,141	388%	380,356	116,918	31%	30,141	388%	528,381
		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	186,844	55,233	30%	14,016	394%	186,844	55,233	30%	14,016	394%	265,464
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,024	2,995	292%	3,727	80%	1,024	2,995	292%	3,727	80%	46,533
		ALL OTHER	43,261,356	1,657,151	4%	5,470,958	30%	43,261,356	1,657,151	4%	5,470,958	30%	46,181,680
		AGENCY TOTALS:	43,829,581	1,832,298	4%	5,518,842	33%	43,829,581	1,832,298	4%	5,518,842	33%	47,022,058
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	111,705	141,433	127%	0	0%	111,705	141,433	127%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	1,682	4,361	259%	0	0%	1,682	4,361	259%	0	0%	0
		BENEFITS TOTALS	55,020	63,700	116%	0	0%	55,020	63,700	116%	0	0%	0
		CURRENT EXPENSE TOTALS	562	0	0%	1,465	0%	562	0	0%	1,465	0%	17,061
		ALL OTHER	1,756,627	1,691,027	96%	1,436,434	118%	1,756,627	1,691,027	96%	1,436,434	118%	18,116,318
		AGENCY TOTALS:	1,925,596	1,900,520	99%	1,437,899	132%	1,925,596	1,900,520	99%	1,437,899	132%	18,133,379



STATE OF NEW HAMPSHIRE
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2018 THROUGH JULY YTD

Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	976,940	1,061,411	109%	1,197,458	89%	976,940	1,061,411	109%	1,197,458	89%	15,894,859
		PART TIME TEMP PERSONNEL TOTALS	39,433	34,546	88%	74,460	46%	39,433	34,546	88%	74,460	46%	765,870
		OVERTIME TOTALS	16,489	12,300	75%	17,344	71%	16,489	12,300	75%	17,344	71%	213,398
		BENEFITS TOTALS	482,511	539,079	112%	613,352	88%	482,511	539,079	112%	613,352	88%	8,501,909
		CONSULTANTS TOTALS	4,557	3,282	72%	16,800	20%	4,557	3,282	72%	16,800	20%	138,693
		CURRENT EXPENSE TOTALS	27,166	40,984	151%	63,892	64%	27,166	40,984	151%	63,892	64%	1,424,999
		ALL OTHER	3,787,357	5,141,307	136%	8,747,808	59%	3,787,357	5,141,307	136%	8,747,808	59%	92,890,771
		AGENCY TOTALS:	5,334,452	6,832,910	128%	10,731,114	64%	5,334,452	6,832,910	128%	10,731,114	64%	119,830,500
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	529,738	538,852	102%	586,417	92%	529,738	538,852	102%	586,417	92%	7,597,355
		PART TIME TEMP PERSONNEL TOTALS	18,733	20,381	109%	24,883	82%	18,733	20,381	109%	24,883	82%	316,042
		OVERTIME TOTALS	18,962	29,977	158%	24,584	122%	18,962	29,977	158%	24,584	122%	376,792
		BENEFITS TOTALS	317,232	325,344	103%	353,600	92%	317,232	325,344	103%	353,600	92%	4,635,776
		CONSULTANTS TOTALS	1,259	487	39%	2,235	22%	1,259	487	39%	2,235	22%	39,565
		CURRENT EXPENSE TOTALS	20,287	14,908	73%	27,902	53%	20,287	14,908	73%	27,902	53%	615,499
		ALL OTHER	103,545	60,949	59%	207,552	29%	103,545	60,949	59%	207,552	29%	2,055,832
		AGENCY TOTALS:	1,009,756	990,898	98%	1,227,174	81%	1,009,756	990,898	98%	1,227,174	81%	15,636,861
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	104,903	90,536	86%	244,604	37%	104,903	90,536	86%	244,604	37%	2,831,588
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,583	0%	0	0	0%	4,583	0%	55,002
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	39,536	40,304	102%	112,318	36%	39,536	40,304	102%	112,318	36%	1,349,585
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	14	2,683	19,164%	4,028	67%	14	2,683	19,164%	4,028	67%	63,266
		ALL OTHER	856,717	3,421,219	399%	5,443,488	63%	856,717	3,421,219	399%	5,443,488	63%	66,529,597
		AGENCY TOTALS:	1,001,169	3,554,743	355%	5,809,104	61%	1,001,169	3,554,743	355%	5,809,104	61%	70,830,038
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	224,999	214,715	95%	244,593	88%	224,999	214,715	95%	244,593	88%	3,144,500
		PART TIME TEMP PERSONNEL TOTALS	1,117	1,161	104%	7,153	16%	1,117	1,161	104%	7,153	16%	75,981
		OVERTIME TOTALS	5,439	5,144	95%	6,627	78%	5,439	5,144	95%	6,627	78%	56,792
		BENEFITS TOTALS	112,880	110,754	98%	130,744	85%	112,880	110,754	98%	130,744	85%	1,687,361
		CONSULTANTS TOTALS	0	9,611	0%	30,255	32%	0	9,611	0%	30,255	32%	363,056
		CURRENT EXPENSE TOTALS	2,514	4,207	167%	2,805	150%	2,514	4,207	167%	2,805	150%	77,044
		ALL OTHER	19,783,434	13,165,611	67%	25,557,233	52%	19,783,434	13,165,611	67%	25,557,233	52%	312,209,395
		AGENCY TOTALS:	20,130,381	13,511,202	67%	25,979,410	52%	20,130,381	13,511,202	67%	25,979,410	52%	317,614,129
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,162,610	2,209,376	102%	2,335,733	95%	2,162,610	2,209,376	102%	2,335,733	95%	30,649,695
		PART TIME TEMP PERSONNEL TOTALS	114,442	113,731	99%	90,617	126%	114,442	113,731	99%	90,617	126%	1,145,328
		OVERTIME TOTALS	166,235	203,435	122%	81,159	251%	166,235	203,435	122%	81,159	251%	1,119,903
		BENEFITS TOTALS	1,161,278	1,246,312	107%	1,228,856	101%	1,161,278	1,246,312	107%	1,228,856	101%	16,543,520
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	71,307	36,659	51%	69,242	53%	71,307	36,659	51%	69,242	53%	705,041
		ALL OTHER	523,540	1,478,947	282%	2,108,369	70%	523,540	1,478,947	282%	2,108,369	70%	25,699,256
		AGENCY TOTALS:	4,199,412	5,288,460	126%	5,913,977	89%	4,199,412	5,288,460	126%	5,913,977	89%	75,862,744
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,736,235	1,546,232	89%	3,510,213	44%	1,736,235	1,546,232	89%	3,510,213	44%	27,921,998
		PART TIME TEMP PERSONNEL TOTALS	79,093	75,386	95%	81,692	92%	79,093	75,386	95%	81,692	92%	934,682
		OVERTIME TOTALS	16,156	6,703	41%	22,538	30%	16,156	6,703	41%	22,538	30%	208,459
		BENEFITS TOTALS	863,082	768,088	89%	1,412,597	54%	863,082	768,088	89%	1,412,597	54%	14,172,484
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,813	418,157	1,168%	54,344	769%	35,813	418,157	1,168%	54,344	769%	1,957,621
		ALL OTHER	6,156,938	9,901,934	161%	9,896,473	100%	6,156,938	9,901,934	161%	9,896,473	100%	100,728,476
		AGENCY TOTALS:	8,887,317	12,716,501	143%	14,977,856	85%	8,887,317	12,716,501	143%	14,977,856	85%	145,923,720



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,646,061	11,047,110	104%	13,225,056	84%	10,646,061	11,047,110	104%	13,225,056	84%	157,273,478
		PART TIME TEMP PERSONNEL TOTALS	391,580	356,377	91%	405,669	88%	391,580	356,377	91%	405,669	88%	4,576,875
		OVERTIME TOTALS	354,074	365,400	103%	246,528	148%	354,074	365,400	103%	246,528	148%	3,031,629
		BENEFITS TOTALS	5,642,677	5,965,487	106%	6,683,559	89%	5,642,677	5,965,487	106%	6,683,559	89%	85,759,381
		CONSULTANTS TOTALS	727,556	64,113	9%	138,283	46%	727,556	64,113	9%	138,283	46%	2,164,390
		CURRENT EXPENSE TOTALS	196,824	585,562	298%	276,740	212%	196,824	585,562	298%	276,740	212%	6,023,311
		ALL OTHER TOTALS	187,969,067	184,784,154	98%	211,617,111	87%	187,969,067	184,784,154	98%	211,617,111	87%	2,486,314,651
		DEPARTMENT TOTALS	205,927,838	203,168,204	99%	232,592,947	87%	205,927,838	203,168,204	99%	232,592,947	87%	2,745,143,716
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	25,364	24,999	99%	26,955	93%	25,364	24,999	99%	26,955	93%	385,641
		PART TIME TEMP PERSONNEL TOTALS	3,268	852	26%	4,116	21%	3,268	852	26%	4,116	21%	44,900
		BENEFITS TOTALS	10,459	9,765	93%	10,984	89%	10,459	9,765	93%	10,984	89%	169,832
		CURRENT EXPENSE TOTALS	313	195	62%	582	34%	313	195	62%	582	34%	10,150
		ALL OTHER	7,611	5,997	79%	10,719	56%	7,611	5,997	79%	10,719	56%	83,819
		AGENCY TOTALS:	47,015	41,808	89%	53,356	78%	47,015	41,808	89%	53,356	78%	694,342
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,692,721	1,869,559	110%	1,996,291	94%	1,692,721	1,869,559	110%	1,996,291	94%	25,846,763
		PART TIME TEMP PERSONNEL TOTALS	22,060	30,430	138%	39,160	78%	22,060	30,430	138%	39,160	78%	537,995
		OVERTIME TOTALS	35,127	36,838	105%	63,924	58%	35,127	36,838	105%	63,924	58%	793,342
		BENEFITS TOTALS	778,750	869,263	112%	943,920	92%	778,750	869,263	112%	943,920	92%	12,452,178
		CONSULTANTS TOTALS	814,994	4,558	1%	1,492,243	0%	814,994	4,558	1%	1,492,243	0%	16,940,078
		CURRENT EXPENSE TOTALS	4,591	1,670	36%	17,836	9%	4,591	1,670	36%	17,836	9%	192,824
		ALL OTHER	1,544,207	1,800,739	117%	2,631,851	68%	1,544,207	1,800,739	117%	2,631,851	68%	38,400,891
		AGENCY TOTALS:	4,892,449	4,613,057	94%	7,185,225	64%	4,892,449	4,613,057	94%	7,185,225	64%	95,164,070
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	410,223	428,883	105%	457,521	94%	410,223	428,883	105%	457,521	94%	6,186,475
		PART TIME TEMP PERSONNEL TOTALS	2,072	2,215	107%	9,276	24%	2,072	2,215	107%	9,276	24%	127,194
		BENEFITS TOTALS	184,577	199,921	108%	205,557	97%	184,577	199,921	108%	205,557	97%	2,881,389
		CONSULTANTS TOTALS	52,116	106,567	204%	105,957	101%	52,116	106,567	204%	105,957	101%	2,882,898
		CURRENT EXPENSE TOTALS	6,147	2,287	37%	10,932	21%	6,147	2,287	37%	10,932	21%	169,720
		ALL OTHER	44,931	52,557	117%	277,788	19%	44,931	52,557	117%	277,788	19%	2,795,412
		AGENCY TOTALS:	700,067	792,430	113%	1,067,031	74%	700,067	792,430	113%	1,067,031	74%	15,043,088
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	2,610,258	2,715,794	104%	2,727,710	100%	2,610,258	2,715,794	104%	2,727,710	100%	36,532,437
		PART TIME TEMP PERSONNEL TOTALS	320,880	367,052	114%	368,272	100%	320,880	367,052	114%	368,272	100%	5,355,216
		OVERTIME TOTALS	6,963	5,010	72%	9,768	51%	6,963	5,010	72%	9,768	51%	97,000
		BENEFITS TOTALS	1,681,284	1,772,188	105%	1,829,714	97%	1,681,284	1,772,188	105%	1,829,714	97%	24,605,611
		CONSULTANTS TOTALS	31,190	209,759	673%	124,250	169%	31,190	209,759	673%	124,250	169%	1,251,887
		CURRENT EXPENSE TOTALS	620,685	619,315	100%	612,187	101%	620,685	619,315	100%	612,187	101%	1,531,988
		ALL OTHER	570,449	759,642	133%	1,838,648	41%	570,449	759,642	133%	1,838,648	41%	24,454,414
		AGENCY TOTALS:	5,841,709	6,448,760	110%	7,510,550	86%	5,841,709	6,448,760	110%	7,510,550	86%	93,828,553



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	6,379	11,043	173%	14,849	74%	6,379	11,043	173%	14,849	74%	179,315
		PART TIME TEMP PERSONNEL TOTALS	506	0	0%	502	0%	506	0	0%	502	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,301	5,995	139%	4,704	127%	4,301	5,995	139%	4,704	127%	98,089
		CURRENT EXPENSE TOTALS	243	1,355	558%	219	620%	243	1,355	558%	219	620%	9,512
		ALL OTHER	10,769,024	11,403,541	106%	11,314,613	101%	10,769,024	11,403,541	106%	11,314,613	101%	28,143,931
		AGENCY TOTALS:	10,780,453	11,421,935	106%	11,334,887	101%	10,780,453	11,421,935	106%	11,334,887	101%	28,439,347
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	6,379	11,043	173%	14,849	74%	6,379	11,043	173%	14,849	74%	179,315
		PART TIME TEMP PERSONNEL TOTALS	506	0	0%	502	0%	506	0	0%	502	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	4,301	5,995	139%	4,704	127%	4,301	5,995	139%	4,704	127%	98,089
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	243	1,355	558%	219	619%	243	1,355	558%	219	619%	9,512
		ALL OTHER TOTALS	10,769,024	11,403,541	106%	11,314,613	101%	10,769,024	11,403,541	106%	11,314,613	101%	28,143,931
		DEPARTMENT TOTALS	10,780,453	11,421,935	106%	11,334,887	101%	10,780,453	11,421,935	106%	11,334,887	101%	28,439,347
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	670,787	735,951	110%	773,532	95%	670,787	735,951	110%	773,532	95%	10,300,421
		PART TIME TEMP PERSONNEL TOTALS	15,788	18,880	120%	24,053	78%	15,788	18,880	120%	24,053	78%	370,878
		OVERTIME TOTALS	3,397	2,550	75%	11,191	23%	3,397	2,550	75%	11,191	23%	65,300
		BENEFITS TOTALS	304,192	335,848	110%	353,878	95%	304,192	335,848	110%	353,878	95%	4,873,174
		CONSULTANTS TOTALS	6,389	4,518	71%	4,428	102%	6,389	4,518	71%	4,428	102%	58,804
		CURRENT EXPENSE TOTALS	8,670	7,855	91%	8,028	98%	8,670	7,855	91%	8,028	98%	218,966
		ALL OTHER	2,205,886	1,660,506	75%	7,526,708	22%	2,205,886	1,660,506	75%	7,526,708	22%	92,743,638
		AGENCY TOTALS:	3,215,109	2,766,106	86%	8,701,818	32%	3,215,109	2,766,106	86%	8,701,818	32%	108,631,182
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	288,388	273,406	95%	348,812	78%	288,388	273,406	95%	348,812	78%	4,545,226
		PART TIME TEMP PERSONNEL TOTALS	29,902	39,280	131%	14,596	269%	29,902	39,280	131%	14,596	269%	183,143
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	153,695	152,625	99%	190,859	80%	153,695	152,625	99%	190,859	80%	2,537,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	6,283	3,619	58%	9,123	40%	6,283	3,619	58%	9,123	40%	234,143
		ALL OTHER	30,478	35,398	116%	251,581	14%	30,478	35,398	116%	251,581	14%	3,045,053
		AGENCY TOTALS:	508,746	504,328	99%	814,971	62%	508,746	504,328	99%	814,971	62%	10,544,954
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	706,744	728,706	103%	733,224	99%	706,744	728,706	103%	733,224	99%	9,844,821
		PART TIME TEMP PERSONNEL TOTALS	12,544	19,484	155%	29,096	67%	12,544	19,484	155%	29,096	67%	520,245
		BENEFITS TOTALS	291,130	293,463	101%	341,997	86%	291,130	293,463	101%	341,997	86%	4,473,291
		CONSULTANTS TOTALS	17,353	131,235	756%	33,225	395%	17,353	131,235	756%	33,225	395%	854,908
		CURRENT EXPENSE TOTALS	7,484	12,801	171%	10,662	120%	7,484	12,801	171%	10,662	120%	268,036
		ALL OTHER	144,267	190,499	132%	943,330	20%	144,267	190,499	132%	943,330	20%	11,171,868
		AGENCY TOTALS:	1,179,521	1,376,189	117%	2,091,533	66%	1,179,521	1,376,189	117%	2,091,533	66%	27,133,169
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,016,364	1,126,878	111%	1,311,003	86%	1,016,364	1,126,878	111%	1,311,003	86%	16,936,448
		PART TIME TEMP PERSONNEL TOTALS	878,722	948,036	108%	916,652	103%	878,722	948,036	108%	916,652	103%	11,649,752
		OVERTIME TOTALS	177,798	186,800	105%	195,370	96%	177,798	186,800	105%	195,370	96%	2,153,224
		BENEFITS TOTALS	693,092	727,978	105%	827,016	88%	693,092	727,978	105%	827,016	88%	10,838,891
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	496,332	467,361	94%	702,701	67%	496,332	467,361	94%	702,701	67%	5,395,278
		ALL OTHER	1,938,816	1,463,988	76%	2,502,861	58%	1,938,816	1,463,988	76%	2,502,861	58%	26,778,705
		AGENCY TOTALS:	5,201,125	4,921,042	95%	6,455,603	76%	5,201,125	4,921,042	95%	6,455,603	76%	73,752,297



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	235,274	233,960	99%	291,501	80%	235,274	233,960	99%	291,501	80%	3,498,016
		PART TIME TEMP PERSONNEL TOTALS	9,538	6,869	72%	10,417	66%	9,538	6,869	72%	10,417	66%	125,000
		OVERTIME TOTALS	1,899	1,867	98%	2,708	69%	1,899	1,867	98%	2,708	69%	32,500
		BENEFITS TOTALS	121,240	123,716	102%	158,782	78%	121,240	123,716	102%	158,782	78%	1,905,384
		CONSULTANTS TOTALS	0	570	0%	944	60%	0	570	0%	944	60%	11,332
		CURRENT EXPENSE TOTALS	8,210	7,792	95%	34,875	22%	8,210	7,792	95%	34,875	22%	419,984
		ALL OTHER	270,590	299,842	111%	376,112	80%	270,590	299,842	111%	376,112	80%	4,535,316
		AGENCY TOTALS:	646,750	674,617	104%	875,340	77%	646,750	674,617	104%	875,340	77%	10,527,532
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	840,565	791,764	94%	968,258	82%	840,565	791,764	94%	968,258	82%	12,072,307
		PART TIME TEMP PERSONNEL TOTALS	874,668	849,423	97%	792,458	107%	874,668	849,423	97%	792,458	107%	5,832,664
		OVERTIME TOTALS	16,774	13,075	78%	28,240	46%	16,774	13,075	78%	28,240	46%	168,488
		BENEFITS TOTALS	522,498	502,579	96%	605,769	83%	522,498	502,579	96%	605,769	83%	7,254,196
		CONSULTANTS TOTALS	4,000	0	0%	5,894	0%	4,000	0	0%	5,894	0%	64,068
		CURRENT EXPENSE TOTALS	83,201	51,071	61%	127,904	40%	83,201	51,071	61%	127,904	40%	2,506,254
		ALL OTHER	3,641,233	654,308	18%	4,807,725	14%	3,641,233	654,308	18%	4,807,725	14%	58,414,940
		AGENCY TOTALS:	5,982,939	2,862,219	48%	7,336,249	39%	5,982,939	2,862,219	48%	7,336,249	39%	86,312,917
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	19,427	16,236	84%	31,841	51%	19,427	16,236	84%	31,841	51%	329,602
		PART TIME TEMP PERSONNEL TOTALS	7,145	6,613	93%	7,776	85%	7,145	6,613	93%	7,776	85%	90,000
		OVERTIME TOTALS	810	5,607	692%	449	1,250%	810	5,607	692%	449	1,250%	5,000
		BENEFITS TOTALS	11,198	12,121	108%	15,987	76%	11,198	12,121	108%	15,987	76%	207,686
		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:	38,580	40,576	105%	56,053	72%	38,580	40,576	105%	56,053	72%	632,288
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	88,977	102,492	115%	99,835	103%	88,977	102,492	115%	99,835	103%	1,340,563
		PART TIME TEMP PERSONNEL TOTALS	15,312	16,235	106%	19,299	84%	15,312	16,235	106%	19,299	84%	231,590
		OVERTIME TOTALS	211	60	28%	541	11%	211	60	28%	541	11%	7,500
		BENEFITS TOTALS	46,318	54,287	117%	58,134	93%	46,318	54,287	117%	58,134	93%	781,522
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,049	1,823	174%	6,353	29%	1,049	1,823	174%	6,353	29%	115,550
		ALL OTHER	74,141	223,890	302%	113,202	198%	74,141	223,890	302%	113,202	198%	1,282,745
		AGENCY TOTALS:	226,007	398,786	176%	297,364	134%	226,007	398,786	176%	297,364	134%	3,759,470



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	227,914	247,782	109%	230,273	108%	227,914	247,782	109%	230,273	108%	3,127,516
		PART TIME TEMP PERSONNEL TOTALS	27,804	31,191	112%	34,655	90%	27,804	31,191	112%	34,655	90%	476,124
		OVERTIME TOTALS	129	555	430%	152	365%	129	555	430%	152	365%	7,000
		BENEFITS TOTALS	122,918	126,934	103%	126,836	100%	122,918	126,934	103%	126,836	100%	1,681,495
		CONSULTANTS TOTALS	658	1,200	182%	2,548	47%	658	1,200	182%	2,548	47%	73,427
		CURRENT EXPENSE TOTALS	22,474	20,534	91%	25,974	79%	22,474	20,534	91%	25,974	79%	411,701
		ALL OTHER	99,106	90,592	91%	222,602	41%	99,106	90,592	91%	222,602	41%	2,264,161
		AGENCY TOTALS:	501,004	518,788	104%	643,042	81%	501,004	518,788	104%	643,042	81%	8,041,424
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,598	19,551	105%	18,947	103%	18,598	19,551	105%	18,947	103%	255,905
		PART TIME TEMP PERSONNEL TOTALS	900	200	22%	1,285	16%	900	200	22%	1,285	16%	3,213
		BENEFITS TOTALS	9,704	10,098	104%	10,097	100%	9,704	10,098	104%	10,097	100%	134,695
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	218	1,037	476%	449	231%	218	1,037	476%	449	231%	5,480
		ALL OTHER	36,163	5,614	16%	41,738	13%	36,163	5,614	16%	41,738	13%	50,631
		AGENCY TOTALS:	65,583	36,501	56%	72,517	50%	65,583	36,501	56%	72,517	50%	449,924
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	394,979	404,706	102%	435,892	93%	394,979	404,706	102%	435,892	93%	5,779,991
		PART TIME TEMP PERSONNEL TOTALS	2,505	1,165	47%	7,158	16%	2,505	1,165	47%	7,158	16%	67,604
		OVERTIME TOTALS	0	0	0%	7,617	0%	0	0	0%	7,617	0%	25,400
		BENEFITS TOTALS	183,237	189,523	103%	206,318	92%	183,237	189,523	103%	206,318	92%	2,757,915
		CONSULTANTS TOTALS	144,369	2,184	2%	171,677	1%	144,369	2,184	2%	171,677	1%	1,258,557
		CURRENT EXPENSE TOTALS	2,833	904	32%	4,966	18%	2,833	904	32%	4,966	18%	91,044
		ALL OTHER	316,112	784,856	248%	2,284,836	34%	316,112	784,856	248%	2,284,836	34%	42,134,394
		AGENCY TOTALS:	1,044,036	1,383,339	132%	3,118,463	44%	1,044,036	1,383,339	132%	3,118,463	44%	52,114,905
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	295,256	386,130	131%	322,369	120%	295,256	386,130	131%	322,369	120%	4,035,527
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		OVERTIME TOTALS	1,851	352	19%	4,094	9%	1,851	352	19%	4,094	9%	12,000
		BENEFITS TOTALS	152,772	163,518	107%	170,489	96%	152,772	163,518	107%	170,489	96%	2,025,635
		CONSULTANTS TOTALS	12,913	9,940	77%	11,547	86%	12,913	9,940	77%	11,547	86%	140,000
		CURRENT EXPENSE TOTALS	9,340	3,230	35%	8,380	39%	9,340	3,230	35%	8,380	39%	111,720
		ALL OTHER	155,802	86,236	55%	180,997	48%	155,802	86,236	55%	180,997	48%	2,150,591
		AGENCY TOTALS:	627,935	649,406	103%	699,542	93%	627,935	649,406	103%	699,542	93%	8,495,473



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	601,921	610,384	101%	668,020	91%	601,921	610,384	101%	668,020	91%	8,664,467
		PART TIME TEMP PERSONNEL TOTALS	1,546	565	37%	4,404	13%	1,546	565	37%	4,404	13%	52,952
		OVERTIME TOTALS	10	3,328	33,280%	1,586	210%	10	3,328	33,280%	1,586	210%	38,002
		BENEFITS TOTALS	305,312	314,728	103%	346,136	91%	305,312	314,728	103%	346,136	91%	4,640,202
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,563	24,721	133%	29,657	83%	18,563	24,721	133%	29,657	83%	444,006
		ALL OTHER	692,166	204,369	30%	998,669	20%	692,166	204,369	30%	998,669	20%	7,327,221
		AGENCY TOTALS:	1,619,517	1,158,095	72%	2,048,471	57%	1,619,517	1,158,095	72%	2,048,471	57%	21,166,850
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,651,528	4,742,409	102%	5,180,336	92%	4,651,528	4,742,409	102%	5,180,336	92%	68,060,057
		PART TIME TEMP PERSONNEL TOTALS	395,662	462,903	117%	773,520	60%	395,662	462,903	117%	773,520	60%	7,744,705
		OVERTIME TOTALS	420,488	452,769	108%	500,406	90%	420,488	452,769	108%	500,406	90%	5,430,029
		BENEFITS TOTALS	2,461,111	2,599,114	106%	2,958,953	88%	2,461,111	2,599,114	106%	2,958,953	88%	38,572,273
		CONSULTANTS TOTALS	204,488	149,296	73%	998,378	15%	204,488	149,296	73%	998,378	15%	3,134,700
		CURRENT EXPENSE TOTALS	330,049	390,814	118%	650,830	60%	330,049	390,814	118%	650,830	60%	11,337,293
		ALL OTHER	1,854,954	1,889,745	102%	8,876,632	21%	1,854,954	1,889,745	102%	8,876,632	21%	105,225,192
		AGENCY TOTALS:	10,318,281	10,687,050	104%	19,939,056	54%	10,318,281	10,687,050	104%	19,939,056	54%	239,504,250
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	4,651,528	4,742,409	102%	5,180,336	92%	4,651,528	4,742,409	102%	5,180,336	92%	68,060,057
		PART TIME TEMP PERSONNEL TOTALS	395,662	462,903	117%	773,520	60%	395,662	462,903	117%	773,520	60%	7,744,705
		OVERTIME TOTALS	420,488	452,769	108%	500,406	90%	420,488	452,769	108%	500,406	90%	5,430,029
		BENEFITS TOTALS	2,461,111	2,599,114	106%	2,958,953	88%	2,461,111	2,599,114	106%	2,958,953	88%	38,572,273
		CONSULTANTS TOTALS	204,488	149,296	73%	998,378	15%	204,488	149,296	73%	998,378	15%	3,134,700
		CURRENT EXPENSE TOTALS	330,049	390,814	118%	650,830	60%	330,049	390,814	118%	650,830	60%	11,337,293
		ALL OTHER TOTALS	1,854,954	1,889,745	102%	8,876,632	21%	1,854,954	1,889,745	102%	8,876,632	21%	105,225,192
		DEPARTMENT TOTALS	10,318,281	10,687,050	104%	19,939,056	54%	10,318,281	10,687,050	104%	19,939,056	54%	239,504,250
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	270,911	282,024	104%	374,500	75%	270,911	282,024	104%	374,500	75%	4,783,839
		PART TIME TEMP PERSONNEL TOTALS	18,447	17,854	97%	35,830	50%	18,447	17,854	97%	35,830	50%	398,842
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	141,819	143,460	101%	192,538	75%	141,819	143,460	101%	192,538	75%	2,566,891
		CONSULTANTS TOTALS	37,347	4,130	11%	10,172	41%	37,347	4,130	11%	10,172	41%	100,000
		CURRENT EXPENSE TOTALS	35,681	26,297	74%	44,504	59%	35,681	26,297	74%	44,504	59%	847,898
		ALL OTHER	78,718	40,914	52%	131,868	31%	78,718	40,914	52%	131,868	31%	1,311,535
		AGENCY TOTALS:	582,922	514,678	88%	789,411	65%	582,922	514,678	88%	789,411	65%	10,009,005
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	37,968	38,149	100%	36,218	105%	37,968	38,149	100%	36,218	105%	503,833
		PART TIME TEMP PERSONNEL TOTALS	0	1,802	0%	2,313	78%	0	1,802	0%	2,313	78%	27,750
		BENEFITS TOTALS	19,563	20,825	106%	20,050	104%	19,563	20,825	106%	20,050	104%	279,663
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	380	188	49%	492	38%	380	188	49%	492	38%	9,000
		ALL OTHER	-1,204	862	0%	9,882	9%	-1,204	862	0%	9,882	9%	124,963
		AGENCY TOTALS:	56,707	61,825	109%	68,955	90%	56,707	61,825	109%	68,955	90%	945,209
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,523,154	5,538,073	100%	6,055,461	91%	5,523,154	5,538,073	100%	6,055,461	91%	78,850,438
		PART TIME TEMP PERSONNEL TOTALS	334,784	352,671	105%	494,600	71%	334,784	352,671	105%	494,600	71%	4,658,068
		OVERTIME TOTALS	287,309	345,823	120%	366,469	94%	287,309	345,823	120%	366,469	94%	8,085,303
		BENEFITS TOTALS	3,268,534	3,333,131	102%	3,822,132	87%	3,268,534	3,333,131	102%	3,822,132	87%	49,218,643
		CONSULTANTS TOTALS	3,409,284	2,459,003	72%	8,585,071	29%	3,409,284	2,459,003	72%	8,585,071	29%	108,673,724
		CURRENT EXPENSE TOTALS	1,303,768	1,658,548	127%	1,917,171	87%	1,303,768	1,658,548	127%	1,917,171	87%	44,593,777
		ALL OTHER	37,953,826	72,817,407	192%	129,396,525	56%	37,953,826	72,817,407	192%	129,396,525	56%	1,517,821,296
		AGENCY TOTALS:	52,080,658	86,504,656	166%	150,637,429	57%	52,080,658	86,504,656	166%	150,637,429	57%	1,811,901,249



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TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	94,425	100,062	106%	106,993	94%	94,425	100,062	106%	106,993	94%	1,356,425
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	364	0%	1,000	36%	0	364	0%	1,000	36%	12,000
		BENEFITS TOTALS	45,725	48,850	107%	52,779	93%	45,725	48,850	107%	52,779	93%	667,547
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,600	49,164	3,073%	31,495	156%	1,600	49,164	3,073%	31,495	156%	1,692,010
		ALL OTHER	2,064,886	3,571,476	173%	11,136,866	32%	2,064,886	3,571,476	173%	11,136,866	32%	203,571,225
		AGENCY TOTALS:	2,206,636	3,769,916	171%	11,330,383	33%	2,206,636	3,769,916	171%	11,330,383	33%	207,314,207
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	1,175,665	1,197,757	102%	1,304,597	92%	1,175,665	1,197,757	102%	1,304,597	92%	17,374,234
		PART TIME TEMP PERSONNEL TOTALS	90,947	72,760	80%	87,035	84%	90,947	72,760	80%	87,035	84%	937,421
		OVERTIME TOTALS	97,348	116,712	120%	19,215	607%	97,348	116,712	120%	19,215	607%	175,883
		BENEFITS TOTALS	660,487	677,826	103%	765,102	89%	660,487	677,826	103%	765,102	89%	10,046,378
		CONSULTANTS TOTALS	75,906	81,933	108%	89,419	92%	75,906	81,933	108%	89,419	92%	773,012
		CURRENT EXPENSE TOTALS	61,217	44,137	72%	78,614	56%	61,217	44,137	72%	78,614	56%	1,231,178
		ALL OTHER	184,144	250,149	136%	439,343	57%	184,144	250,149	136%	439,343	57%	5,232,521
		AGENCY TOTALS:	2,345,713	2,441,274	104%	2,783,325	88%	2,345,713	2,441,274	104%	2,783,325	88%	35,770,627
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	26,653	24,436	92%	29,951	82%	26,653	24,436	92%	29,951	82%	354,440
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	96	0%	1,152
		BENEFITS TOTALS	10,609	10,918	103%	17,053	64%	10,609	10,918	103%	17,053	64%	222,320
		CURRENT EXPENSE TOTALS	0	315	0%	1,572	20%	0	315	0%	1,572	20%	18,862
		ALL OTHER	144	403	280%	3,496	12%	144	403	280%	3,496	12%	42,616
		AGENCY TOTALS:	37,406	36,072	96%	52,168	69%	37,406	36,072	96%	52,168	69%	639,390
STATE TOTALS			383,857,592	416,318,170	108%	668,236,863	62%	383,857,592	416,318,170	108%	668,236,863	62%	8,049,391,895



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2018 THROUGH JULY YTD

Parameters:

Fiscal Year: 2018
Through Month YTD: JULY 2017
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	5,889,697,708
Additional Appropriations	12,420,103
Balance Brought Forward	2,146,872,736
Net Transfer (Inc Ctrl Amt)	401,348
Lapse Amount	0
Total	8,049,391,895

Any variance between the FY18 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