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Department	Agency	Category	JULY FY17 ACTUAL		actual vs.		actual vs.	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs.	YTD FY18 ESTIMATE		FY18 APPROPRIATION
ACCOUNTANCY BOARD OF	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	PT17 ACTUAL	FY18 ACTUAL	prior yr 0%	FY18 ESTIMATE		FTT/ ACTUAL	PTTO ACTUAL	prior yr	FT10 ESTIMATE	+	APPROPRIATION
ACCOUNTAINCT BOARD OF	ACCOUNTAINCT BOARD OF	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	
		CONSULTANTS TOTALS	0	0	0%	0		0	0	0%	0	<u> </u>	
		CURRENT EXPENSE TOTALS	0	0	0%	0	+	0	0	0%	0	+	
	1	ALL OTHER	0	0	0%			0	0	0%	0	0%	
		AGENCY TOTALS:		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		424,491	426,188	100%	515,526		6,823,521
ADJUTANT GENERALS	ADJOTANT GENERALS DELT	PART TIME TEMP PERSONNEL TOTALS	2,368	1,816	77%	20,940	_	2,368	1,816	77%	20,940		201,078
	1	OVERTIME TOTALS	23,700	48,252	204%	54,381		23,700	48,252	204%	54,381		608,500
		BENEFITS TOTALS	253,407	277,768	110%	332,579		253,407	277,768	110%	332,579		4,457,563
		CONSULTANTS TOTALS	200,407	211,100	0%	002,070	0 0%	255,407	277,700	0%	002,079	0%	7,707,000
		CURRENT EXPENSE TOTALS	11,338	14,628	129%	19,453		11,338	14,628	129%	19,453		497,567
	ł	ALL OTHER	570,474	668,912	117%	1,340,629		570,474	668,912	117%	1,340,629		21,760,657
		AGENCY TOTALS:	1,285,778	1,437,563	112%	2,283,506		1,285,778	1,437,563	112%	2,283,506		34,348,886
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,226,619	1,202,616	98%	1,374,838		1,226,619	1,202,616	98%	1,374,838		17,756,311
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEL T	PART TIME TEMP PERSONNEL TOTALS		163,798	99%	223,419		164,847	163,798	99%	223,419		2,987,098
		OVERTIME TOTALS	32,152	34,479	107%	31,736		32,152	34,479	107%	31,736		437,372
		BENEFITS TOTALS	626,283	642,342	107 %	737,980		626,283	642,342	107 %	737,980		9,641,739
	ł	CONSULTANTS TOTALS	020,203	042,542	0%	7,148		020,203	0+2,5+2	0%	7,148		85,781
		CURRENT EXPENSE TOTALS	62.091	64,168	103%	111,699		62,091	64,168	103%	111,699		3,656,847
	ł	ALL OTHER	7,620,955	9,038,861	119%	10,304,513		7,620,955	9,038,861	119%	10,304,513		127,191,802
		AGENCY TOTALS:	9,732,947	11,146,263	115%	12,791,334	-	9,732,947	11,146,263	115%	12,791,334		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
ACRICOLI, MARKETO & LOOP	AGNIGGET, MANNETO & 1 GOD DEL T	PART TIME TEMP PERSONNEL TOTALS		2,386	37%	16,082		6,380	2,386	37%	16,082		80,030
		OVERTIME TOTALS	0,500	2,500	0%	13	+	0,500	2,300	0%	13	+	157
		BENEFITS TOTALS	66,552	70,908	107%	81,557		66,552	70,908	107%	81,557		1,111,871
	ł	CONSULTANTS TOTALS	00,002	70,500	0%	2,083		00,002	70,500	0%	2,083		25,000
		CURRENT EXPENSE TOTALS	9,795	16,855	172%	22,595		9,795	16,855	172%	22,595		306,475
		ALL OTHER	63,912	89,061	139%	335,869		63,912	89,061	139%	335,869		3,967,370
		AGENCY TOTALS:	273,067	309,953	114%	610,870		273,067	309,953	114%	610,870	+	7,508,720
AGRICULT. MARKETS & FOOD	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	270,007	000,000	0%	0.0,0.0	0%	2.0,007	000,000	0%	0.10,0.0	0%	7,000,120
ACTIONET, MAINETO & 1 OOD	BOARD OF VETERINARY MEDICINE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%		0%	0	0	0%	0	0%	
	1	BENEFITS TOTALS	0	0	00/	0	00/	0	0	0%	0	20/	
		CURRENT EXPENSE TOTALS		0	0%		•	<u>0</u>	0	0%	0	-	
	ł	ALL OTHER	0	0	0%		+	0	0	0%	0	++	
		AGENCY TOTALS:	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		126,428	130,743	103%	152,671	86%	2,017,817
AGRICOLI, MARKETO GT COD	DEFARTMENT TOTALS	PART TIME TEMP PERSONNEL TOTALS	+	2,386	37%	16,082		6,380	2,386	37%	16,082		80,030
			0,360	2,300	0%	10,002		0,500	2,300	0%	10,002		157
		OVERTIME TOTALS	00.550	70,000				00.550	70,000				
		BENEFITS TOTALS	66,552	70,908	107%	81,557		66,552	70,908	107%	81,557		1,111,871
		CONSULTANTS TOTALS	0	0	0%	2,083		0	0	0%	2,083		25,000
		CURRENT EXPENSE TOTALS	9,795	16,855	172%	22,595		9,795	16,855	172%	22,595		306,475
		ALL OTHER TOTALS	63,912	89,061	139%	335,869		63,912	89,061	139%	335,869		3,967,370
		DEPARTMENT TOTALS	273,067	309,953	114%	610,870	1	273,067	309,953	114%	610,870		7,508,720
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	197,318	201,156	102%	248,128		197,318	201,156	102%	248,128		3,197,326
		PART TIME TEMP PERSONNEL TOTALS	0	3,988	0%	833		0	3,988	0%	833		10,000
		OVERTIME TOTALS	0	0	0%	1,667		0	0	0%	1,667		20,000
		BENEFITS TOTALS	101,060	108,075		129,846		101,060	108,075	107%	129,846		1,712,623
		CURRENT EXPENSE TOTALS	1,446	1,373	95%	2,306		1,446	1,373	95%	2,306		81,115
		ALL OTHER	93,467	67,138	72%	156,691		93,467	67,138	72%	156,691		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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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	I I	JULY FY18 ESTIMATE		YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	1
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		BENEFITS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		CURRENT EXPENSE TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		ALL OTHER	0	0	0%	С	0%	0	0	0%	0	0%	,
		AGENCY TOTALS:	0	0	0%	C	0%	0	0	0%	0	0%	,
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%		0	0%	0		
		ALL OTHER	0	0	0%	C	0%		0	0%	0	0%	
		AGENCY TOTALS:	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		
SOMING & WINESTEING COMMISSION	BOXING & WILESTEING GOIMMIGGION	PART TIME TEMP PERSONNEL TOTALS	<u> </u>	0	0%	378			0	0%	378		
		BENEFITS TOTALS		0	0%	13	+		0	0%	13		
		CURRENT EXPENSE TOTALS	0	2	0%	10	53%		2	0%	13	53%	
		ALL OTHER	0		0%	183				0%	183	0%	+
		AGENCY TOTALS:	0	2	0%	578			2	0%	578		
DUO A FOON AFFAIRO	DUO 4 FOON AFFAIRO DEDT		0	200,000									1
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	220,283	0%	275,350			220,283		275,350	80%	
		PART TIME TEMP PERSONNEL TOTALS	+	50,302		86,792			50,302		86,792	58%	
		OVERTIME TOTALS	0	2,584		2,583			2,584	0%	2,583	100%	
		BENEFITS TOTALS	0	120,572	0%	147,892			120,572		147,892	82%	
		CONSULTANTS TOTALS	0	0	0%	4,042			0	0%	4,042	0%	
		CURRENT EXPENSE TOTALS	0	4,636	0%	17,066			4,636		17,066	27%	
		ALL OTHER	0	228,756	0%	1,634,894			228,756		1,634,894	14%	
		AGENCY TOTALS:	0	627,133		2,168,618			627,133		2,168,618	29%	1
COMMISSION ON STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	C	0%		0	0%	0	0%	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	C	0%		0	0%	0	0 70	
		BENEFITS TOTALS	0	0	0%	C	0%		0	0%	0	0 70	
		CONSULTANTS TOTALS	0	0	0%	C	0%		0	0%	0	• • • • • • • • • • • • • • • • • • • •	+
		CURRENT EXPENSE TOTALS	0	0	0%	C	0%		0	0%	0		
		ALL OTHER	0	0	0%	C	0%	0	0	0%	0	0%	
		AGENCY TOTALS:	0	0	0%	C	0%	0	0	0%	0	0%	
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	
		OVERTIME TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		BENEFITS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		CONSULTANTS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		CURRENT EXPENSE TOTALS	0	0	0%	C	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%	46,475,00
		AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	3,647,917	3,872,917	106%	3,872,917	100%	46,475,00
COMMUNITY DEV FINANCE AUTH	COMMUNITY DEV FINANCE AUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		BENEFITS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		CURRENT EXPENSE TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	,
		ALL OTHER	0	170,604	0%	14,217	1,200%	0	170,604		14,217	1,200%	170,60
		AGENCY TOTALS:	0	170,604		14,217		0	170,604		14,217	1,200%	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,290,791	3,385,484		3,957,580			3,385,484		3,957,580	86%	
		PART TIME TEMP PERSONNEL TOTALS		61,558	111%	72,372			61,558		72,372		
		OVERTIME TOTALS	806,836	890,066	110%	461,860			890,066		461,860	193%	
		BENEFITS TOTALS	2,212,752	2,398,642	108%	2,708,063			2,398,642		2,708,063	89%	
		CONSULTANTS TOTALS	2,212,732	2,000,042	0%	2,700,000	0%		2,000,042	0%	2,700,000	0%	
		CURRENT EXPENSE TOTALS	41,889	31,152		121,509			31,152		121,509	26%	
		ALL OTHER	1,522,633	2,070,703		2,761,228			2,070,703		2,761,228	75%	
		AGENCY TOTALS:	7,930,305	8,837,605		10,082,611			8,837,605		10,082,611	88%	



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr	JULY FY18 ESTIMATE	1	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	1
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	193,188	0	0%	C	0%	193,188	0	0%	0	0%	,
		PART TIME TEMP PERSONNEL TOTALS	8,620	0	0%	4,928	0%	8,620	0	0%	4,928	0%	106,75
		OVERTIME TOTALS	31	0	0%	0	0%	31	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		25,040	87%	130,326			25,040	87%	130,326	19%	+
		OVERTIME TOTALS	1,200	1,844	154%	11,922	15%	1,200	1,844	154%	11,922	15%	
		BENEFITS TOTALS	522,425	557,279	107%	780,919	71%	522,425	557,279	107%	780,919	71%	
	İ	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%	
		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%	(
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	(
		OVERTIME TOTALS	0	0	0%	O	0%	0	0	0%	0	0%	(
		BENEFITS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	(
		CONSULTANTS TOTALS	0	0	0%	C	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	(
		AGENCY TOTALS:	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
	i	PART TIME TEMP PERSONNEL TOTALS	+	25,040	87%	130,326	19%	28,626	25,040	87%	130,326	19%	
		OVERTIME TOTALS	1,200	1,844	154%	11,922	15%	1,200	1,844	154%		15%	+
		BENEFITS TOTALS	522,425	557,279	107%	780,919			557,279	107%	780,919	71%	<u> </u>
		CONSULTANTS TOTALS	96,868	55,682	57%	215,136			55,682	57%	215,136	26%	
		CURRENT EXPENSE TOTALS	37,519	16,827	45%	75,956			16,827	45%	75,956	22%	
			22,999,614	18,411,260	80%	109,760,394			18,411,260	80%	109,760,394	17%	
		ALL OTHER TOTALS											
EMPLOYATENT OF OURITY	EMPLOYMENT OF CURITY PERT	DEPARTMENT TOTALS	24,731,260	20,123,328	81%	112,418,721			20,123,328	81%	112,418,721	18%	
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	963,544	933,618	97%	3,177,278			933,618	97%	3,177,278	29%	
		PART TIME TEMP PERSONNEL TOTALS		40,636	76%	396,465			40,636	76%	396,465	10%	
		OVERTIME TOTALS	4,425	316	7%	35,155			316		35,155	1%	
		BENEFITS TOTALS	501,899	481,029	96%	1,639,112			481,029		1,639,112	29%	
		CONSULTANTS TOTALS	0	0	0%	19,758			0	0%	19,758	0%	
		CURRENT EXPENSE TOTALS	107,024	6,954	6%	917,249			6,954	6%	917,249	1%	
		ALL OTHER	278,994	288,185	103%	2,833,892			288,185	103%	2,833,892	10%	
į		AGENCY TOTALS:	1,909,672	1,750,737	92%	9,018,909	19%	1,909,672	1,750,737	92%	9,018,909	19%	85,904,70



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr		actual vs.	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%	33,480,96
		PART TIME TEMP PERSONNEL TOTALS		117,741	99%	189,906		118,373	117,741	99%	189,906	62%	1,818,50
		OVERTIME TOTALS	29,334	22,532	77%	48,326	47%	29,334	22,532	77%	48,326	47%	495,65
	į	BENEFITS TOTALS	945,238	1,001,174	106%	1,343,550		945,238	1,001,174	106%	1,343,550	75%	17,663,06
		CONSULTANTS TOTALS	4,930	1,869	38%	76,169	2%	4,930	1,869	38%	76,169	2%	833,61
	į	CURRENT EXPENSE TOTALS	40,722	34,104	84%	95,119	36%	40,722	34,104	84%	95,119	36%	1,936,15
		ALL OTHER	4,540,726	7,313,287	161%	19,984,919	37%	4,540,726	7,313,287	161%	19,984,919	37%	310,448,08
		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%	- (
	į	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	(
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	(
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	- 1
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	1
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
	j	PART TIME TEMP PERSONNEL TOTALS	118,373	117,741	99%	189,906		118,373	117,741	99%	189,906	62%	1,818,500
		OVERTIME TOTALS	29,334	22,532	77%	48,326		29,334	22,532	77%	48,326	47%	495,652
		BENEFITS TOTALS	945,238	1,001,174	106%	1,343,550		945,238	1,001,174	106%	1,343,550	75%	17,663,067
		CONSULTANTS TOTALS	4,930	1,869	38%	76,169		4,930	1,869	38%	76,169	2%	833,615
		CURRENT EXPENSE TOTALS	40,722	34,104	84%	95,119	_	40,722	34,104	84%	95,119	36%	1,936,155
			4,540,726	7,313,287	161%	19,984,919		4,540,726	7,313,287	161%	19,984,919	37%	310,448,088
		ALL OTHER TOTALS		10,527,252	138%	24,673,399			10,527,252	138%	24,673,399	43%	366,676,042
EVEOUEN/E	EVEOUTIVE DEDT	DEPARTMENT TOTALS	7,646,080			, ,	1	7,646,080	· · · · 1				
XECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	207,964	174,781	84%	235,051	+	207,964	174,781	84%	235,051	74%	2,913,280
		PART TIME TEMP PERSONNEL TOTALS	5,114	1,317	26%	9,514	+	5,114	1,317	26%	9,514	14%	51,720
		OVERTIME TOTALS	74.057	70.545	0%	100.714	0%	74.057	70.545	0%	102.714	0%	4 274 70
		BENEFITS TOTALS	71,857	72,545	101%	103,714	+	71,857	72,545	101%	103,714	70%	1,374,789
		CONSULTANTS TOTALS CURRENT EXPENSE TOTALS	3,514	806	0% 23%	261 6,317		3,514	806	23%	261 6,317	0% 13%	3,13 ² 78,962
		ALL OTHER	519,814	598,711	115%	1,293,370		519,814	598,711	115%	1,293,370	46%	45,542,995
		AGENCY TOTALS:	808,264	848,160	105%	1,648,226		808,264	848,160	105%	1,648,226	51%	49,964,881
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	 		127%		4	, ,	16,068	127%	13,215	122%	
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	PART TIME TEMP PERSONNEL TOTALS	12,674	16,068	0%	13,215	0 122%	12,674	10,000	0%	13,215	0%	171,678
		BENEFITS TOTALS	2.250	3,039	135%	2,260		2.250	3.039	135%	2.260		30.590
	-	CURRENT EXPENSE TOTALS	2,230	664	238%	556		279	664	238%	556	119%	6,365
		ALL OTHER	2,659	3,605	136%	3,076		2,659	3,605	136%	3,076	117%	37,862
		AGENCY TOTALS:	17,863	23,377	131%	19,107		17,863	23,377	131%	19,107	122%	246,495
FISH AND GAME	I FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	719,763	808,214	112%	744,961		719,763	808,214	112%	744,961	108%	10,007,804
1 ISH AND GAME	I ISITAND GAWL DEFT	PART TIME TEMP PERSONNEL TOTALS		59,838	98%	83,137	-	61,007	59,838	98%	83,137	72%	612,798
		OVERTIME TOTALS	56,437	47,917	85%	54,345		56,437	47,917	85%	54,345	88%	530,000
		BENEFITS TOTALS	435,166	472,152	108%	457,952		435,166	472,152	108%	457,952	103%	6,171,583
		CONSULTANTS TOTALS	1,500	4,600	307%	12,173		1,500	4,600	307%	12,173	38%	139,457
	1	CURRENT EXPENSE TOTALS	72,589	70,105	97%	106,788		72,589	70,105	97%	106,788	66%	2,049,353
		ALL OTHER	251,805	231,998	92%	1,187,791		251,805	231,998	92%	1,187,791	20%	13,696,665
		AGENCY TOTALS:	1,598,267	1,694,823	106%	2,647,146		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	1,000,207	1,004,020	0%	2,0+7,1+0		1,000,207	1,004,020		2,047,140		00,207,000
THIS. ADMIN AT TACHED BOARDS	I III I I I I I I I I I I I I I I I I	PART TIME TEMP PERSONNEL TOTALS	1 0	0	0%	0	0%	0		0% 0%	0	0% 0%	
		OVERTIME TOTALS	1 0	0	0%	0	0%	ا م	<u>∪</u>	0%	0	0%	
		BENEFITS TOTALS	1 0	<u>ار</u> م	0%	0	0%	ام	0 ∩l	0%	0	0%	
		CONSULTANTS TOTALS	1 0	<u>0</u>	0%	0	0%	<u>0</u>	<u>0</u>	0%	0	0%	
		CURRENT EXPENSE TOTALS	1 0	<u>ار</u> م	0%	0	0%	ام	0 <u> </u>	0%	0	0%	
		ALL OTHER	1 0	<u>ار</u> ما	0%	0	0%	ام	0	0%	0	0%	
		ALL OTTILIN	ı o	<u> </u>	U 70	U	′ı ∪70	U	U	U 70	- 0	U 70	



STATE OF NEW HAMPSHIRE ADMINISTRATIVE SERVICES GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY TOTAL FUNDS - ALL APPROPRIATIONS

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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr		actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs.	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
S: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	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%	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	
: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS		0	0%	0	0%	0	0	0%	0	0%	
		PART TIME TEMP PERSONNEL TOTALS		0	0%	0	0%	0	0	0%	0	0%	
		OVERTIME TOTALS		0	0%	0	0%	0	0	0%	0	0%	
		BENEFITS TOTALS		0	0%	0	0%	0	0	0%	0	0%	
		CONSULTANTS TOTALS		0	0%	<u> </u>	0%	0		0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	
			<u> </u>	0	0%	0	0%	0	0	0%	0	0%	
	Luca Luca de Contra de Con	AGENCY TOTALS:	U	0 0 1 0 5 0 0		0		0	0		0 101 000		
S: 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%	46,538,76
		PART TIME TEMP PERSONNEL TOTALS	93,069	64,470	69%	71,332	90%	93,069	64,470	69%	71,332	90%	574,8
		OVERTIME TOTALS	82,593	68,511	83%	48,676	141%	82,593	68,511	83%	48,676	141%	454,9
		BENEFITS TOTALS	1,495,850	1,785,854	119%	1,871,646	95%	1,495,850	1,785,854	119%	1,871,646	95%	25,191,9
		CURRENT EXPENSE TOTALS	16,440	41,727	254%	21,460	194%	16,440	41,727	254%	21,460	194%	510,8
		ALL OTHER	9,872,171	8,746,907	89%	11,651,614	75%	9,872,171	8,746,907	89%	11,651,614	75%	122,518,2
		AGENCY TOTALS:	14,362,160	14,024,067	98%	17,126,610	82%	14,362,160	14,024,067	98%	17,126,610	82%	195,789,4
IHS: 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%	19,285,1
		PART TIME TEMP PERSONNEL TOTALS	37,016	30,769	83%	44,919	68%	37,016	30,769	83%	44,919	68%	600,0
		OVERTIME TOTALS	48,201	39,331	82%	45,117	87%	48,201	39,331	82%	45,117	87%	595,5
		BENEFITS TOTALS	817,243	912,211	112%	857,706	106%	817,243	912,211	112%	857,706	106%	12,177,3
		CONSULTANTS TOTALS	721,741	50,734	7%	88,910	57%	721,741	50,734	7%	88,910	57%	1,622,0
		CURRENT EXPENSE TOTALS	16,964	20,265	119%	18,700	108%	16,964	20,265	119%	18,700	108%	465,43
		ALL OTHER	3,347,949	3,856,842	115%	4,738,809	81%	3,347,949	3,856,842	115%	4,738,809	81%	69,854,00
		AGENCY TOTALS:	6,350,787	6,430,430	101%	7,207,142	89%	6,350,787	6,430,430	101%	7,207,142	89%	104,599,5
S: 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%	2,881,2
		PART TIME TEMP PERSONNEL TOTALS	6,995	11,571					11,571		6,029		109,1
		OVERTIME TOTALS	0	0	0%	483	0%	0	0	0%	483		5,79
		BENEFITS TOTALS	111,201	118,608		88,722		111,201	118,608	107%	88,722		1,234,0
		CURRENT EXPENSE TOTALS	4,733	2,976		9,175	32%	4,733	2,976		9,175		139,9
		ALL OTHER	98,519,433	135,662,260	138%	136,358,375	99%	98,519,433	135,662,260	138%	136,358,375		1,629,531,1
		AGENCY TOTALS:	98,897,229	136,086,175		136,663,821	100%	98,897,229	136,086,175	138%	136,663,821	100%	1,633,901,2
: 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		528,3
OCIVIIVIIOCICIVEIXO OI 1 IOE	I IIIO. EEDERET & ADOLT 0 VOO DIV	PART TIME TEMP PERSONNEL TOTALS	300,330	110,910	0%	50,141	0%	300,330	110,910	0%	00,141	0%	320,3
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		BENEFITS TOTALS	186,844	55,233	30%	14,016		186,844	55,233	30%	14,016	394%	265,4
		CONSULTANTS TOTALS	100,044	ენ,∠პპ	0%	14,010	394%	100,044	ენ,∠აა]	0%	14,010	0%	205,4
			1,024	2,995	292%	3,727	80%	1,024	2,995		3,727		46,5
		CURRENT EXPENSE TOTALS ALL OTHER	43,261,356	1,657,151			30%	43,261,356	2,995 1,657,151	4%	5,470,958		46,5 46,181,6
					4%	5,470,958							
		AGENCY TOTALS:	43,829,581	1,832,298	4%	5,518,842	33%	43,829,581	1,832,298	4%	5,518,842	33%	47,022,0
COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	111,705	141,433		0	0%	111,705	141,433		0	0%	
		PART TIME TEMP PERSONNEL TOTALS	1,682	4,361	259%	0	0%	1,682	4,361		0	0%	
		BENEFITS TOTALS	55,020	63,700	116%	0	0%	55,020	63,700	116%	0	0%	
		CURRENT EXPENSE TOTALS	562	0	0%	1,465	0%	562	0	0%	1,465		17,06
		ALL OTHER	1,756,627	1,691,027	96%	1,436,434	118%	1,756,627	1,691,027	96%	1,436,434	118%	18,116,3°
		AGENCY TOTALS:	1,925,596	1,900,520	99%	1,437,899	132%	1,925,596	1,900,520	99%	1,437,899	132%	18,133,3



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	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
	İ	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
	į	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		20,381	109%	24,883	82%	18,733	20,381	109%	24,883	82%	
		OVERTIME TOTALS	18,962	29,977	158%	24,584	122%	18,962	29,977	158%	24,584	122%	
		BENEFITS TOTALS	317,232	325,344	103%	353,600	92%	317,232	325,344	103%	353,600	92%	
		CONSULTANTS TOTALS	1,259	487	39%	2,235	22%	1,259	487	39%	2,235	22%	
		CURRENT EXPENSE TOTALS	20,287	14,908	73%	27,902	53%	20,287	14,908	73%	27,902	53%	
		ALL OTHER	103,545	60,949	59%	207,552	29%	103,545	60,949	59%	207,552	29%	
		AGENCY TOTALS:	1,009,756	990,898	98%	1,227,174	81%	1,009,756	990,898	98%	1,227,174	81%	
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%	
· · · · · · · · · · · · · · · · · · ·		PART TIME TEMP PERSONNEL TOTALS		00,000	0%	4,583	0%	0	00,000	0%	4,583	0%	
		OVERTIME TOTALS	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%	
		CONSULTANTS TOTALS	0	0	0%	83		0	0	0%	83	0%	
		CURRENT EXPENSE TOTALS	14	2,683	19,164%	4,028	67%	14	2 683	19,164%	4,028	67%	
		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%	
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%	
 		PART TIME TEMP PERSONNEL TOTALS		1,161	104%	7,153	16%	1,117	1,161	104%	7,153	16%	
		OVERTIME TOTALS	5,439	5,144	95%	6,627	78%	5,439	5.144	95%	6,627	78%	
		BENEFITS TOTALS	112,880	110,754	98%	130,744	85%	112,880	110,754	98%	130,744	85%	·
		CONSULTANTS TOTALS	0	9,611	0%	30,255	32%	0	9,611	0%	30,255	32%	
		CURRENT EXPENSE TOTALS	2,514	4,207	167%	2,805		2,514	4,207	167%	2,805	150%	
		ALL OTHER	19,783,434	13,165,611	67%	25,557,233	52%	19,783,434	13,165,611	67%	25,557,233	52%	
		AGENCY TOTALS:	20,130,381	13,511,202	67%	25,979,410	52%	20,130,381	13,511,202	67%	25,979,410	52%	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,162,610	2,209,376	102%	2,335,733		2,162,610	2,209,376	102%	2,335,733	95%	
 		PART TIME TEMP PERSONNEL TOTALS	, ,	113,731	99%	90,617		114,442	113,731	99%	90,617	126%	
		OVERTIME TOTALS	166,235	203,435	122%	81,159		166,235	203,435	122%	81,159	251%	
		BENEFITS TOTALS	1,161,278	1,246,312	107%	1,228,856		1,161,278	1,246,312	107%	1,228,856	101%	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	71,307	36,659	51%	69,242		71,307	36,659	51%	69,242	53%	
		ALL OTHER	523,540	1,478,947	282%	2,108,369		523,540	1,478,947	282%	2,108,369	70%	
		AGENCY TOTALS:	4,199,412	5,288,460	126%	5,913,977		4,199,412	5,288,460	126%	5,913,977	89%	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,736,235	1,546,232	89%	3,510,213		1,736,235	1,546,232	89%	3,510,213	44%	, ,
1		PART TIME TEMP PERSONNEL TOTALS		75,386	95%	81,692		79,093	75,386	95%	81,692	92%	
		OVERTIME TOTALS	16,156	6,703	41%	22,538		16,156	6,703	41%	22,538	30%	·
		BENEFITS TOTALS	863,082	768,088	89%	1,412,597		863,082	768,088	89%	1,412,597	54%	
		CONSULTANTS TOTALS	0	nl	0%	., 112,557	0%	nl	nl	0%	n, 112,007	0%	
		CURRENT EXPENSE TOTALS	35,813	418,157	1,168%	54,344		35,813	418,157		54,344	769%	
		ALL OTHER	6,156,938	9,901,934	161%	9,896,473		6,156,938	9,901,934	161%	9,896,473	100%	
		AGENCY TOTALS:	8,887,317	12,716,501	143%	14,977,856		8,887,317	12,716,501	143%	14,977,856	85%	



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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
	i	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%	
		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		196,824	585,562	298%	276,740	212%	
		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
						232,592,947	87%			99%		87%	
HOLIMAN OAFETY ACOV OF	LUQUIMAY CAFETY ACOV OF	DEPARTMENT TOTALS	205,927,838	203,168,204	99%	232,592,947		205,927,838	203,168,204	<u> </u>	232,592,947		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%	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		BENEFITS TOTALS	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		25,364	24,999		26,955	93%	,
		PART TIME TEMP PERSONNEL TOTALS	3,268	852	26%	4,116		3,268	852	26%	4,116	21%	
		BENEFITS TOTALS	10,459	9,765	93%	10,984	89%	10,459	9,765		10,984	89%	
		CURRENT EXPENSE TOTALS	313	195	62%	582	34%	313	195		582	34%	
		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
NFORMATION 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
NSURANCE	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		2,215	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%	
		ALL OTHER	44,931	52,557	117%	277,788		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		1,067,031	74%	
JOINT BOARD OF LICENSUR - CERT	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	,	· 0	0%		0%	· n		0%	· · ·	0%	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	
		AGENCY TOTALS:	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		2,610,258	2,715,794		2,727,710	100%	36,532,437
ODIGIAL DIVAROIT	DODIOIAL DIVATORI	PART TIME TEMP PERSONNEL TOTALS		367,052	114%	368,272	100%	320,880	367,052		368,272	100%	5,355,216
		OVERTIME TOTALS	6,963	5,010	72%	9,768		6,963	5,010	72%	9,768	51%	
		BENEFITS TOTALS	1,681,284	1,772,188	105%	1,829,714		1,681,284	1,772,188		1,829,714	97%	
		CONSULTANTS TOTALS		209,759	673%	1,029,714		31,190	209,759		1,629,714	169%	
		CURRENT EXPENSE TOTALS	31,190 620,685	619,315	100%	·		620,685	619,315		612,187	101%	
	[<u> </u>		133%	612,187 1,838,648	101% 41%	570,449	759,642		1,838,648	41%	
		IALL OTHER	570,449	759,642				E70 AA01		1,0,000	4 0.30 5.401		



STATE OF NEW HAMPSHIRE ADMINISTRATIVE SERVICES GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY TOTAL FUNDS - ALL APPROPRIATIONS

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Department	Agency	Category	JULY FY17 ACTUAL		actual vs. prior yr		actual vs. estimate			actual vs.	YTD FY18 ESTIMATE	actual vs. estimate	FY ² APPROPRIATIO
JDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	6,379	FY18 ACTUAL 11,043		14,849	74%		FY18 ACTUAL 11,043	173%	14,849	estimate 74%	179,31
DE CONTRACTOR	OBJOINE OCONOIE	PART TIME TEMP PERSONNEL TOTALS	506		0%	502	0%		11,043	0%	502	0%	8,50
		OVERTIME TOTALS	0	0	0%	002	0%		0	0%	0	0%	0,50
		BENEFITS TOTALS	4,301	5,995	4,4	4,704	127%	4,301	5,995	139%	4,704	127%	98,08
		CURRENT EXPENSE TOTALS	243	, and the second		219	620%	243	1,355	558%	219	620%	9,5
	1	ALL OTHER	10,769,024	11,403,541	106%	11,314,613	101%	10,769,024	11,403,541	106%	11,314,613	101%	28,143,93
		AGENCY TOTALS:	10,780,453	11,421,935		11,334,887	101%		11,421,935	106%	11,334,887	101%	28,439,34
UDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	10,700,400	11,421,933		11,004,007	0%		11,421,300		11,007,007	0%	20,400,0
JDICIAL COUNCIL	IMARITAL MEDIATOR BOARD	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	0	0%	0	0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	
			0	0	0%	0	0%	<u> </u>	0	0%	0	0%	
IDIOIAL COLINIOII		AGENCY TOTALS:	0 0.770	11.010		11.010			11.010		11212		170.0
UDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	6,379	11,043		14,849	74%	· ·	11,043	173%	14,849	74%	179,31
		PART TIME TEMP PERSONNEL TOTALS	506	0	0%	502	0%		0	0%	502	0%	8,50
		OVERTIME TOTALS	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%	98,08
		CONSULTANTS TOTALS	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%	9,5
		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%	28,143,9
		DEPARTMENT TOTALS	10,780,453	11,421,935	106%	11,334,887	101%	10,780,453	11,421,935	106%	11,334,887	101%	28,439,34
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	670,787	735,951	110%	773,532	95%	670,787	735,951	110%	773,532	95%	10,300,42
		PART TIME TEMP PERSONNEL TOTALS	15,788	18,880		24,053	78%		18,880	120%	24,053	78%	370,8
		OVERTIME TOTALS	3,397	2,550		11,191	23%		2,550	75%	11,191	23%	65,3
		BENEFITS TOTALS	304,192	·		353,878	95%	,	335,848	110%	353,878	95%	4,873,1
		CONSULTANTS TOTALS	6,389	4,518	_	4,428	102%	· · ·	4,518	71%	4,428	102%	58,8
		CURRENT EXPENSE TOTALS	8,670	7,855		8,028	98%	8,670	7,855	91%	8,028	98%	218,9
		ALL OTHER	2,205,886	1,660,506		7,526,708	22%	2,205,886	1,660,506	75%	7,526,708	22%	92,743,63
		AGENCY TOTALS:	3,215,109	2,766,106		8,701,818	32%	3,215,109	2,766,106	86%	8,701,818	32%	108,631,18
ABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	288,388	273,406		348,812	78%		273,406	95%	348,812	78%	4,545,22
	2.33.1.32	PART TIME TEMP PERSONNEL TOTALS	29,902			14,596	269%	,	39,280	131%	14,596	269%	183,14
	ł	OVERTIME TOTALS	20,002	00,200	0%	11,000	0%		00,200	0%	0	0%	100,1
		BENEFITS TOTALS	153,695	152,625		190,859	80%	153,695	152,625	99%	190,859	80%	2,537,38
		CONSULTANTS TOTALS	0	132,320	0%	0	0%		. 32,320 N	0%	0	0%	2,007,00
		CURRENT EXPENSE TOTALS	6,283	3,619		9,123	40%		3,619	58%	9,123	40%	234,14
		ALL OTHER	30,478	35,398		251,581	14%		35,398	116%	251,581	14%	3,045,05
		AGENCY TOTALS:	508,746			814,971	62%		504,328	99%	814,971	62%	10,544,9
GISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	706,744			733,224	99%	·	728,706	103%	733,224	99%	9,844,82
	ELOIGE WITE BIVWOIT	PART TIME TEMP PERSONNEL TOTALS	12,544			29,096	67%		19,484	155%	29,096	67%	520,24
		BENEFITS TOTALS	291,130	293,463		341,997	86%	291,130	293,463	101%	341,997	86%	4,473,29
		CONSULTANTS TOTALS	17,353	131,235		33,225	395%	17,353	131,235	756%	33,225	395%	854,9
		CURRENT EXPENSE TOTALS	7,484		171%	10,662	120%		12,801	171%	10,662	120%	268,0
		ALL OTHER	144,267	190,499		943,330	20%		190,499	132%	943,330	20%	11,171,8
		AGENCY TOTALS:	1,179,521	1,376,189		2,091,533	66%		1,376,189	117%	2,091,533	66%	27,133,1
QUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,016,364			1,311,003	86%	1,016,364	1,126,878	111%	1,311,003	86%	16,936,4
*OOL COMMINIOSION	LIQUON COMMISSION	PART TIME TEMP PERSONNEL TOTALS				916,652	103%		948,036		916,652	103%	
		OVERTIME TOTALS	878,722 177,798	948,036 186,800		195,370	96%	878,722 177,798	186,800	108% 105%	195,370	96%	11,649,75 2,153,22
			693,092				88%					88%	
		BENEFITS TOTALS	093,092	727,978		827,016	0%		727,978	105%	827,016	0%	10,838,8
		CONSULTANTS TOTALS	400.000	467.004	0%	700 704			467.004	0%	700 704		E 20E 0
		CURRENT EXPENSE TOTALS ALL OTHER	496,332 1,938,816	467,361 1,463,988	94% 76%	702,701 2,502,861	67% 58%	496,332 1,938,816	467,361 1,463,988	94% 76%	702,701 2,502,861	67% 58%	5,395,27 26,778,70
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MCAULIFFE-SHEPARD DISCOVERY CT MCAU NATURAL & CULT RESOURCES NATUR NH PORT AUTHORITY NH PORT OFFICE OF ECONOMIC STIMULUS OFFICE	ACING CHARITABLE GAMING COMM CAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS OVERTIME TOTALS	235,274 9,538 1,899 121,240 0 8,210 270,590 646,750 0 0 0 0 0 0 0 0 840,565 874,668 16,774	233,960 6,869 1,867 123,716 570 7,792 299,842 674,617 0 0 0 0 0 0 0 791,764 849,423 13,075	99% 72% 98% 102% 0% 95% 111% 104% 0% 0% 0% 0% 0% 0% 0%	291,501 10,417 2,708 158,782 944 34,875 376,112 875,340 0 0 0 0 0 53 134 187 968,258	78% 60% 22% 80% 77% 0% 0% 0% 0% 0%	235,274 9,538 1,899 121,240 0 8,210 270,590 646,750 0 0 0 0	233,960 6,869 1,867 123,716 570 7,792 299,842 674,617 0 0 0	0% 95%	291,501 10,417 2,708 158,782 944 34,875 376,112 875,340 0 0	80% 66% 69% 78% 60% 22% 80% 77% 0% 0%	3,498,016 125,000 32,500 1,905,384 11,332 419,984 4,535,316 10,527,532 0 0
NATURAL & CULT RESOURCES NATURAL & CULT RES		OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	1,899 121,240 0 8,210 270,590 646,750 0 0 0 0 0 0 0 840,565 874,668 16,774	1,867 123,716 570 7,792 299,842 674,617 0 0 0 0 0 0 0 0 791,764 849,423	98% 102% 0% 95% 111% 104% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	2,708 158,782 944 34,875 376,112 875,340 0 0 0 1 134 187	69% 78% 60% 22% 80% 77% 0% 0% 0% 0% 0% 0%	1,899 121,240 0 8,210 270,590 646,750 0 0	6,869 1,867 123,716 570 7,792 299,842 674,617 0 0	98% 102% 0% 95% 111% 104% 0% 0% 0%	2,708 158,782 944 34,875 376,112	69% 78% 60% 22% 80% 77% 0% 0% 0%	125,000 32,500 1,905,384 11,332 419,984 4,535,316
NATURAL & CULT RESOURCES NATURAL & CULT RES		BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	121,240 0 8,210 270,590 646,750 0 0 0 0 0 0 0 840,565 874,668 16,774	123,716 570 7,792 299,842 674,617 0 0 0 0 0 0 0 0 0 791,764 849,423	102% 0% 95% 111% 104% 0% 0% 0% 0% 0% 0% 0% 0% 94%	158,782 944 34,875 376,112 875,340 0 0 0 0 53 134 187	78% 60% 22% 80% 77% 0% 0% 0% 0% 0% 0%	121,240 0 8,210 270,590 646,750 0 0 0	123,716 570 7,792 299,842 674,617 0 0	102% 0% 95% 111% 104% 0% 0% 0% 0%	158,782 944 34,875 376,112	78% 60% 22% 80% 77% 0% 0% 0%	1,905,384 11,332 419,984 4,535,316
NATURAL & CULT RESOURCES NATURAL & CULT RES		CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	0 8,210 270,590 646,750 0 0 0 0 0 0 0 0 0 840,565 874,668 16,774	570 7,792 299,842 674,617 0 0 0 0 0 0 0 0 791,764 849,423	0% 95% 111% 104% 0% 0% 0% 0% 0% 0% 0% 0% 0% 94%	944 34,875 376,112 875,340 0 0 0 0 0 53 134 187	60% 22% 80% 77% 0% 0% 0% 0% 0% 0%	0 8,210 270,590 646,750 0 0	570 7,792 299,842 674,617 0 0	0% 95% 111% 104% 0% 0% 0% 0%	944 34,875 376,112	60% 22% 80% 77% 0% 0% 0%	11,332 419,984 4,535,316
NATURAL & CULT RESOURCES NATURAL & CULT RES		CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	270,590 646,750 0 0 0 0 0 0 0 0 0 840,565 874,668 16,774	7,792 299,842 674,617 0 0 0 0 0 0 0 0 791,764 849,423	95% 111% 104% 0% 0% 0% 0% 0% 0% 0% 0% 0% 94%	34,875 376,112 875,340 0 0 0 0 0 53 134 187	22% 80% 77% 0% 0% 0% 0% 0% 0%	270,590 646,750 0 0 0	7,792 299,842 674,617 0 0 0	95% 111% 104% 0% 0% 0% 0%	34,875 376,112	22% 80% 77% 0% 0% 0%	419,984 4,535,316
NATURAL & CULT RESOURCES NATURAL & CULT RES		ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	270,590 646,750 0 0 0 0 0 0 0 0 0 840,565 874,668 16,774	299,842 674,617 0 0 0 0 0 0 0 0 0 791,764 849,423	111% 104% 0% 0% 0% 0% 0% 0% 0% 0%	376,112 875,340 0 0 0 0 0 53 134 187	80% 77% 0% 0% 0% 0% 0% 0%	270,590 646,750 0 0 0	299,842 674,617 0 0 0	111% 104% 0% 0% 0% 0% 0%	376,112	80% 77% 0% 0% 0% 0%	4,535,316
NATURAL & CULT RESOURCES NATURAL & CULT RES		AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	646,750 0 0 0 0 0 0 0 0 0 840,565 874,668 16,774	674,617 0 0 0 0 0 0 0 0 0 791,764 849,423	104% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	875,340 0 0 0 0 0 0 53 134 187	77% 0% 0% 0% 0% 0% 0% 0%	646,750 0 0 0 0	674,617 0 0 0 0	104% 0% 0% 0% 0% 0%		77% 0% 0% 0% 0%	
NATURAL & CULT RESOURCES NATURAL & CULT RES		FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	0 0 0 0 0 0 0 0 840,565 874,668 16,774	0 0 0 0 0 0 0 0 791,764 849,423	0% 0% 0% 0% 0% 0% 0% 0%	0 0 0 0 0 53 134 187	0% 0% 0% 0% 0% 0%	0 0 0	0 0 0	0% 0% 0% 0% 0%	875,340 0 0 0 0	0% 0% 0% 0%	10,527,532 0 0 0
NATURAL & CULT RESOURCES NATURAL & CULT RES		PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 0% 0% 0% 0% 0% 94%	134 187	0% 0% 0% 0% 0%	0	0	0% 0% 0% 0%	0 0 0 0	0% 0% 0%	0 0 0
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	OVERTIME TOTALS BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 0% 0% 0% 0% 0%	134 187	0% 0% 0% 0% 0%	0	0	0% 0% 0%	0 0 0	0% 0%	0
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	BENEFITS TOTALS CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 0% 0% 0% 94%	134 187	0% 0% 0% 0%	0	0	0% 0%	0 0 0	0%	0
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	CONSULTANTS TOTALS CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 0% 0% 94%	134 187	0% 0% 0%	<u> </u>	<u> </u>	0%	0		0
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	CURRENT EXPENSE TOTALS ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 0% 94%	134 187	0% 0%	0 0 0	0 0 0		0	00/	
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	ALL OTHER AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 0% 94%	134 187	0%	0 0	0 0	0%		0%	0
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	AGENCY TOTALS: FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	0% 94%	187		0	0		53	0%	640
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423	94%		0%	0		0%	134	0%	1,604
NH PORT AUTHORITY NH PO	ATURAL & CULT RESOURCES DEPT	PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423		068 258			0	0%	187	0%	2,244
OFFICE OF ECONOMIC STIMULUS OFFIC		PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS BENEFITS TOTALS	874,668 16,774	849,423		300.230	82%	840,565	791,764	94%	968,258	82%	12,072,307
OFFICE OF ECONOMIC STIMULUS OFFIC		OVERTIME TOTALS BENEFITS TOTALS	16,774		97%	792,458		874,668	849,423	97%	792,458	107%	5,832,664
OFFICE OF ECONOMIC STIMULUS OFFIC		BENEFITS TOTALS		10,010	78%	28,240	46%	16,774	13,075	78%	28,240	46%	168,488
OFFICE OF ECONOMIC STIMULUS OFFIC			522,498	502,579	96%	605,769	83%	522,498	502,579	96%	605,769	83%	7,254,196
OFFICE OF ECONOMIC STIMULUS OFFIC		CONSULTANTS TOTALS	4,000	0	0%	5,894	0%	4,000	0	0%	5,894	0%	64,068
OFFICE OF ECONOMIC STIMULUS OFFIC		CURRENT EXPENSE TOTALS	83,201	51,071	61%	127,904	40%	83,201	51,071	61%	127,904	40%	2,506,254
OFFICE OF ECONOMIC STIMULUS OFFIC		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
OFFICE OF ECONOMIC STIMULUS OFFIC		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
OFFICE OF ECONOMIC STIMULUS OFFIC	H 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
	FICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY PEASI		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
PEASE DEVELOPMENT AUTHORITY PEASI		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
PEASE DEVELOPMENT AUTHORITY PEASI		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY PEASI		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY PEASI		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY PEASI		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
i Exist Bevelor ment / is morth.	EASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,427	16,236	84%	31,841		19,427	16,236		31,841	51%	329,602
	- Not bevere ment no moral i	PART TIME TEMP PERSONNEL TOTALS		6,613	93%	7,776		7,145	6,613	93%	7,776	85%	90,000
		OVERTIME TOTALS	810	5,607	692%	449		810	5,607		449	1,250%	5,000
		BENEFITS TOTALS	11,198	12,121	108%	15,987	-	11,198	12,121		15,987	76%	207,686
		CONSULTANTS TOTALS	0	0	0%	0,007	0%	0	0	0%	0	0 0%	207,000
		CURRENT EXPENSE TOTALS	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		38,580	40,576		56,053		632,288
POLICE STDS & TRAINING COUNCIL POLIC	OLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	88,977	102,492	115%	99,835		88,977	102,492		99,835	103%	1,340,563
FOLICE OTDO & TIMINING GOODINGIE	DEIGE GIDG & HAMMING GOONGIE	PART TIME TEMP PERSONNEL TOTALS		16,235	106%	19,299		15,312	16,235		19,299	84%	231,590
		OVERTIME TOTALS	211	16,235	28%	19,299	11%	211	10,235	28%	19,299 541	11%	7,500
		BENEFITS TOTALS	46,318	54,287	117%	58,134		46,318	54,287		58,134	93%	7,500 781,522
		CONSULTANTS TOTALS	40,310	υ 4 ,∠07	0%	00, 104 n	0%	40,310 Al	0 4 ,∠07] ∩l	0%	50, 134] nl	93%	101,322
		CURRENT EXPENSE TOTALS	1,049	1,823	174%	6,353		1,049	1,823		6,353	29%	115,550
		CONNENT EXPENSE TOTALS	74,141	223,890	302%	113,202		74,141	223,890	302%	113,202	198%	1,282,745
		ALL OTHER	226,007	398,786	176%	297,364		226,007	223,690	176%	297,364	134%	3,759,470



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Department	Agency	Category	JULY FY17 ACTUAL	JULY FY18 ACTUAL	actual vs. prior yr		actual vs.	YTD FY17 ACTUAL	YTD 7	actual vs.	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		31,191	112%	34,655		27,804	31,191	112%	34,655		476,124
		OVERTIME TOTALS	129	555	430%	152		129	555	430%	152		7,000
		BENEFITS TOTALS	122,918	126,934	103%	126,836		122,918	126,934	103%	126,836		1,681,495
		CONSULTANTS TOTALS	658	1,200	182%	2,548		658	1,200	182%	2,548		73,427
		CURRENT EXPENSE TOTALS	22,474	20,534	91%	25,974		22,474	20,534	91%	25,974	79%	411,701
		ALL OTHER	99,106	90,592	91%	222,602		99,106	90,592	91%	222,602		2,264,161
		AGENCY TOTALS:	501,004	518,788	104%	643,042	81%	501,004	518,788	104%	643,042		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		200	22%	1,285		900	200	22%	1,285		3,213
		BENEFITS TOTALS	9.704	10,098	104%	10,097		9,704	10,098	104%	10,097	100%	134,695
		CONSULTANTS TOTALS	0	0	0%	C	+	0	0	0%	0	0%	C
		CURRENT EXPENSE TOTALS	218	1,037	476%	449		218	1,037	476%	449		5,480
		ALL OTHER	36,163	5,614	16%	41,738		36,163	5,614	16%	41,738		50,631
		AGENCY TOTALS:	65,583	36,501	56%	72,517		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		394,979	404,706	102%	435,892	93%	5,779,991
		PART TIME TEMP PERSONNEL TOTALS	 	1,165	47%	7,158		2,505	1,165	47%	7,158	16%	67,604
		OVERTIME TOTALS	2,000	1,100	0%	7,617		2,000	0	0%	7,100	0%	25,400
		BENEFITS TOTALS	183,237	189,523	103%	206,318		183,237	189,523	103%	206,318		2,757,915
		CONSULTANTS TOTALS	144,369	2,184	2%	171,677		144,369	2,184	2%	171,677		1,258,557
		CURRENT EXPENSE TOTALS	2,833	904	32%	4,966		2,833	904	32%	4,966		91,044
		ALL OTHER	316.112	784,856	248%	2,284,836		316.112	784,856	248%	2,284,836		42,134,394
		AGENCY TOTALS:	1,044,036	1,383,339	132%	3,118,463		1,044,036	1,383,339	132%	3,118,463		52,114,905
RACING CHARITABLE GAMING COMM	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	0	.,,,,,,,,	0%	0,1.0,100	_	0	.,000,000	0%	0,1.0,100	-	0=,,000
TO COME OF MATTABLE OF WINTER COMM		PART TIME TEMP PERSONNEL TOTALS	0	0	0%		+	0	0	0%	0	+	
		OVERTIME TOTALS	0	0	0%		+	0	0	0%			
		BENEFITS TOTALS	0	0	0%		+	0	0	0%		0 0%	
		CURRENT EXPENSE TOTALS	0	0	0%		+	0	0	0%	0	+	
		ALL OTHER	0	0	0%		-	0	0	0%	0		
		AGENCY TOTALS:	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		
	INCAE ESTATE ALTINAISEN BOAND	BENEFITS TOTALS	0	0	0%		_	0	0	0%	0	0%	
		CONSULTANTS TOTALS	0	0	0%		0%	0	0	0%	0	0%	
		CURRENT EXPENSE TOTALS	0	0	0%		0%	0	0	0%	0	+	
		ALL OTHER	0	0	0%		-	0	0	0%	0	* * * * * * * * * * * * * * * * * * * *	
		AGENCY TOTALS:	0	0	0%		0%	0	0	0%	0	+	
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS		0	0%			0	0	0%	0	-	
	INCAC ESTATE COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%			0	0	0%	0	1	
		OVERTIME TOTALS	0	0	0%		0%	0	0	0%	0	+	
		BENEFITS TOTALS	0	0	0%		0%	0	0	0%	0		
		CURRENT EXPENSE TOTALS	0	0	0%		0%	0	0	0%	0	+	
		ALL OTHER	0	0	0%		+	0	0	0%	0	+	
		AGENCY TOTALS:	0	0	0%		0%	0	0	0%	0	0%	
RETIREMENT SYSTEM	RETIREMENT SYSTEM		205.250	200 420		222.200		205.250	200 420		222.200		4.025.523
NETINEIVIENT STSTEIVI	INCHREMENT STSTEM	FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS	295,256	386,130	131% 0%	322,369 1,667		295,256	386,130	131%	322,369		4,035,527
		OVERTIME TOTALS	1,851	352	19%	4,094		1,851	352	0% 19%	1,667 4,094		20,000 12,000
		BENEFITS TOTALS		163,518	107%	4,094 170,489		152,772	352 163,518	107%	170,489		2,025,635
		CONSULTANTS TOTALS	152,772	9,940	77%	170,489		12,913	9,940	77%	170,489		2,025,635
		CURRENT EXPENSE TOTALS	12,913 9,340	3,230	35%	8,380		9,340	3,230	35%	8,380		140,000
		ALL OTHER	155,802	86,236	55%			155,802	3,230 86,236	55%	180,997		2,150,591
			627,935		103%	•		627,935		103%			
		AGENCY TOTALS:	027,935	649,406	103%	699,542	93%	027,935	649,406	103%	699,542	93%	8,495,473



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RECENCE CAMING FIRST OFFI FULL TIME DEPOSITION FOR 10 A 19 A 19 A 19 A 19 A 19 A 19 A 19 A	Department	Agency	Category	JULY		actual vs.	JULY	actual vs.	YTD	YTD	actual vs.	YTD	actual vs.	FY1
PART IME INSTITUTION (1) (1) (1) (2) (3) (3) (3) (3) (4) (4) (4) (4) (5) (5) (7) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	*			FY17 ACTUAL	FY18 ACTUAL	prior yr	FY18 ESTIMATE	estimate	FY17 ACTUAL	FY18 ACTUAL	prior yr	FY18 ESTIMATE	estimate	APPROPRIATIO
OPENTINE TOTALS	EVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	601,921	610,384	101%	668,020	91%	601,921	610,384	101%	668,020	91%	8,664,46
BENEFITS TOTALS 305.11 514.726 1039. 946,126 919. 305.312 314.726 1039. 346.136 104.			PART TIME TEMP PERSONNEL TOTALS	1,546	565	37%	4,404	13%	1,546	565	37%	4,404	13%	52,95
CONSULTANTS TOTALS			OVERTIME TOTALS	10	3,328	33,280%	1,586	210%	10	3,328	33,280%	1,586	210%	38,00
## PAPETY BPT SAMPLY DEPTH 1.6,560 2.4,721 153% 29.857 83% 18.560 2.4,721 33% 29.857 1.11 1.50 2.0			BENEFITS TOTALS	305,312	314,728	103%	346,136	91%	305,312	314,728	103%	346,136	91%	4,640,20
## PLOTHER SPACE 1945 294,500 30% 908,000 20% 908,000			CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
ACENCY TOTALS: 1.919.517 1.156.066 72% 2.046.471 57% 1.619.517 1.156.065 72% 2.049.471 1 1.156.0			CURRENT EXPENSE TOTALS	18,563	24,721	133%	29,657	83%	18,563	24,721	133%	29,657	83%	444,00
AFETY SAFETY DEPT SULT TIME PERSONNEL TOTALS 4,661,562 4,724,040 100% 5,160,358 1778 1773,550 60% 368,660 402,000 1778 1773,550 60% 368,660 402,000 1778 1773,550 60% 368,660 402,000 1778 1773,550 60% 368,660 402,000 1778 1773,550 60% 400,000 400,			ALL OTHER	692,166	204,369	30%	998,669	20%	692,166	204,369	30%	998,669	20%	7,327,22
PART TIME TEMP PERSONNEL TOTALS 389.862 462,903 117% 773,520 60% 598,682 462,903 117% 773,520 60% 598,682 462,903 117% 773,520 60% 500,006 90% 420,040 462,793 10% 500,006 90 60% 420,040 462,793 10% 500,006 90 60% 420,040 462,793 10% 500,006 90 60% 420,040 462,793 10% 500,006 90 60% 420,040 462,793 10% 500,006 90 60% 420,040 462,793 10% 500,006 90% 420,040 462,793 10% 500,006 90% 420,040 462,793 10% 500,006 90% 420,040 462,793 10% 500,006 90% 420,040 110,000 77% 900,070 10% 100,000			AGENCY TOTALS:	1,619,517	1,158,095	72%	2,048,471	57%	1,619,517	1,158,095	72%	2,048,471	57%	21,166,85
DVERTIME TOTALS 420.48 40,700 10% 500.00 90% 420.488 42,700 10% 500.00 90% 420.488 42,700 10% 500.00 90% 10% 10% 20% 500.00 90% 10% 10% 20% 500.00 90% 10% 10% 20% 500.00 90% 10% 10% 20% 500.00 90% 10% 10% 10% 20% 500.00 90% 10% 10% 10% 20% 500.00 90% 10% 10% 10% 10% 20% 500.00 90% 10% 10% 10% 10% 10% 10% 10% 10% 10% 1	AFETY	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%	68,060,05
BENEFITS TOTALS		İ	PART TIME TEMP PERSONNEL TOTALS	395,662	462,903	117%	773,520	60%	395,662	462,903	117%	773,520	60%	7,744,70
CONSULTANTS TOTALS 204.488 149.298 73% 998.378 19% 204.488 149.298 73% 998.378 1 10.00 10 10 10 10 10 10 10 10 10 10 10 10 1			OVERTIME TOTALS	420,488	452,769	108%	500,406	90%	420,488	452,769	108%	500,406	90%	5,430,02
CONSULTANTS TOTALS 204.488 149.298 73% 998.378 15% 204.488 149.298 73% 998.378 160.000 200.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 300.41 118% 696.830 60% 300.000 60% 10.0000 60% 10.000 60% 10.000 60% 10.000 60% 10.000 60% 10.000 60% 1			BENEFITS TOTALS	2,461,111	2,599,114		2,958,953	88%	2,461,111				88%	38,572,27
CURRENT EXPENSE TOTALS 330,041 390,814 119% 650,830 00% 330,041 390,814 119% 650,830 119% 650,830 300,814 119% 650,830 61% 10,847,050 104% 19,930,056 21% 18,849,941 18,887,48 102% 8,876,832 21% 18,849,941 18,887,48 102% 8,876,832 10,887,000 104% 19,930,056 54% 10,316,281 10,687,050 104% 19,930,056 54% 10,316,281 10,687,050 104% 19,930,056 54% 10,316,281 10,687,050 104% 19,930,056 54% 10,316,281 10,687,050 104% 19,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 54% 10,316,281 10,687,050 104% 10,930,056 10,930,			CONSULTANTS TOTALS	204,488					204,488				15%	3,134,70
ALL OTHER ALL OTHER			CURRENT EXPENSE TOTALS	330,049	390,814			-	330,049				60%	11,337,29
AFETY BOARD OF ELECTRICIANS (SEMENTS TOTALS 0) 0 0% 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0% 0			ALL OTHER	1,854,954	1,889,745	102%	8,876,632	21%	1,854,954			8,876,632	21%	105,225,19
APETY DEPARTMENT TOTALS 0 0 0 0% 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0% 0			AGENCY TOTALS:	10,318,281				-				19,939,056	54%	239,504,25
CURRENT EXPENSE TOTALS 0 0 0 0 0 0 0 0 0	AFETY	BOARD OF ELECTRICIANS		0	0	0%	0	0%	0	0		0	0%	· · · · · ·
AGENCY TOTALS				0	0		0		0	0		0	0%	
PERTIMET TOTALS				0	0		0		0	0		0	0%	
PART TIME TEMP PERSONNEL TOTALS 39.6662 462.903 117% 773.520 60% 396.662 462.903 117% 773.520 OVERTIME TOTALS 420.488 442.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 400.06 90% 420.488 10.482.769 108% 500.06 90% 420.488 452.769 108% 500.06 90% 400.06 90% 420.488 10.482.769 108% 500.06 90% 400.06 90% 420.488 10.482.769 108% 500.06 90% 908.378 10.482.769 10.4	AFETV	DEDARTMENT TOTAL C		1 651 529	4 742 400		5 190 336		4 651 529	4 742 400		5 190 336	92%	68,060,05
OVERTIME TOTALS 420,488 452,769 108% 500,406 90% 420,488 452,769 108% 500,406 BENEFITS TOTALS 2,461,111 2,599,114 106% 2,958,953 88% 2,461,111 2,599,114 106% 2,958,953 1000,000 106% 12,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 14,958,953 1000,000 106% 1000,000 106% 1000,0000,000 1000,000 10	ALLII	DEPARTMENT TOTALS		+									60%	7,744,70
BENEFITS TOTALS 2.461.111 2.599.114 10678 2.958.953 86% 2.461.111 2.599.114 10678 2.958.953 10078.000 10078				+ +										
CONSULTANTS TOTALS 204.488				· · · · · · · · · · · · · · · · · · ·			·						90%	5,430,02
CURRENT EXPENSE TOTALS 330,049 390,814 118% 650,830 60% 330,049 300,814 118% 650,830 ALL OTHER TOTALS 1,864,954 1,889,745 102% 8,876,632 21% 1,864,954 1,889,745 102% 8,876,632 21% 1,864,954 1,889,745 102% 8,876,632 21% 1,864,954 1,889,745 102% 8,876,632 21% 1,864,954 1,889,745 102% 8,876,632 10,876,952 10,976,952 10,977,977,977,977,977,977,977,977,977,97				 									88%	38,572,27
ALL OTHER TOTALS 1,854,954 1,889,746 102% 8,876,632 21% 1,854,954 1,889,745 102% 8,876,632 1 TATE TATE STATE DEPT FULL TIME PERSONNEL TOTALS 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 104% 374,5					· · · · · · · · · · · · · · · · · · ·		·						15%	3,134,70
DEPARTMENT TOTALS 10,318,281 10,687,050 104% 19,939,056 54% 10,318,281 10,687,050 104% 19,939,056 1 TATE STATE DEPT FULL TIME PERSONNEL TOTALS 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 374,500 75% 270,911 282,024 104% 274,000 104% 274			CURRENT EXPENSE TOTALS	330,049	390,814	118%	650,830	60%	330,049	390,814	118%	650,830	60%	11,337,29
FULL TIME PERSONNEL TOTALS 270.911 282.024 104% 374.500 75% 270.911 282.024 104% 374.500 PART TIME TEMP PERSONNEL TOTALS 18.447 17.854 97% 35.830 50% 18.447 17.854 97% 35.830 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			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%	105,225,19
PART TIME TEMP PERSONNEL TOTALS 18,447 17,854 97% 35,830 50% 18,447 17,854 97% 35,830 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			DEPARTMENT TOTALS	10,318,281	10,687,050	104%	19,939,056	54%	10,318,281	10,687,050	104%	19,939,056	54%	239,504,25
OVERTIME TOTALS 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0	TATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	270,911	282,024	104%	374,500	75%	270,911	282,024	104%	374,500	75%	4,783,83
BENEFITS TOTALS 141,819 143,460 101% 192,538 75% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 141,819 143,460 101% 192,538 76% 77% 44,450 77% 44,500 145,000 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 44,500 77% 48,500 77% 44,500 77% 48,500 77% 44,500 77% 48,50		İ	PART TIME TEMP PERSONNEL TOTALS	18,447	17,854	97%	35,830	50%	18,447	17,854	97%	35,830	50%	398,84
CONSULTANTS TOTALS 37,347 4,130 11% 10,172 41% 44,504 41% 44,504 51% 44,5		İ	OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	
CURRENT EXPENSE TOTALS 35.681 26.297 74% 44.504 59% 35.681 26.297 74% 44.504 1 ALL OTHER 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 40.914 52% 131.868 31% 78.718 31.818 31% 31.818		İ	BENEFITS TOTALS	141,819	143,460	101%	192,538	75%	141,819	143,460	101%	192,538	75%	2,566,89
ALL OTHER 78,718 40,914 52% 131,868 31% 78,718 40,914 52% 131,868 3 1% 78,914 10% 36,218 10% 36,2		İ	CONSULTANTS TOTALS	37,347	4,130	11%	10,172	41%	37,347	4,130	11%	10,172	41%	100,00
AGENCY TOTALS: 582,922 514,678 88% 789,411 65% 582,922 514,678 88,585 789,411 65% 582,922 514,678 88% 789,411 65% 582,922 514,678 88,585 789,411 65% 582,922 514,678 88,585 789,411 65% 582,922 514,678 88% 789,411 65% 582,922 514,678 88% 789,411 65% 582,92		İ	CURRENT EXPENSE TOTALS	35,681	26,297	74%	44,504	59%	35,681	26,297	74%	44,504	59%	847,89
AX & 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% 36,218 110% 37,968 38,149 100% 36,218 110% 37,968 38,149 100% 36,218 110% 37,968 38,149 100% 36,218 110% 37,968 38,149 100% 36,218 110% 37,968 38,149 100% 37,968 37,968 38,149 100% 37,968 37,968 38,149 100% 37,968 38,149 100% 37,968 38,149 100% 37,968 37,968 38,149 100% 37,968 38,149 10% 37,968 38,149 10% 10% 10% 10% 10% 10% 10% 10		į	ALL OTHER	78,718	40,914	52%	131,868	31%	78,718	40,914	52%	131,868	31%	1,311,53
PART TIME TEMP PERSONNEL TOTALS 0 1,802 0% 2,313 78% 0 1,802 0% 2,313 8ENEFITS TOTALS 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050			AGENCY TOTALS:	582,922	514,678	88%	789,411	65%	582,922	514,678	88%	789,411	65%	10,009,00
PART TIME TEMP PERSONNEL TOTALS 0 1,802 0% 2,313 78% 0 1,802 0% 2,313 8 BENEFITS TOTALS 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050 10 CONSULTANTS TOTALS 0 0 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AX & 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%	503,83
BENEFITS TOTALS 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050 104% 19,563 20,825 106% 20,050 104% 10,000 10 10 10 10 10 10 10 10 10 10 10 10									0				78%	27,75
CONSULTANTS TOTALS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									19.563				104%	279,66
CURRENT EXPENSE TOTALS 380 188 49% 492 38% 380 188 49% 492 38% 380 882 49% -1,204 862 0% 9,882 9% -1,204 862 0% 9,882 9% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% -1,204 862 0% 9,882 80% 9,882 80% 80% 80% 80% 80% 80% 80% 80% 80% 80%				0	0		0	+	0	0	-	0	0%	,,,,,
ALL OTHER -1,204 862 0% 9,882 9% -1,204 862 0% 9,882 9% -1,204 862 0% 9,882 862 0%				380	188	49%	492		380	188		492	38%	9,00
AGENCY TOTALS: 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 61,825 109% 68,955 90% 56,707 90% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 5,523,154 5,538,073 100% 60,055,461 91% 60,055,461													9%	124,96
RANSPORTATION TRANSPORTATION DEPT FULL TIME PERSONNEL TOTALS 5,523,154 5,538,073 100% 6,055,461 91% 5,523,154 100% 6,055,461 91% 5,523,154 100% 6,055,461 91													90%	945,20
PART TIME TEMP PERSONNEL TOTALS 334,784 352,671 105% 494,600 71% 334,784 352,671 105% 494,600 70VERTIME TOTALS 287,309 345,823 120% 366,469 94% 287,309 345,823 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120% 366,469 340,420 120%	RANSPORTATION	TRANSPORTATION DEPT	A				·						91%	78,850,43
OVERTIME TOTALS 287,309 345,823 120% 366,469 94% 287,309 345,823 120% 366,469 98 BENEFITS TOTALS 3,268,534 3,333,131 102% 3,822,132 87% 3,268,534 3,333,131 102% 3,822,132 87% CONSULTANTS TOTALS 3,409,284 2,459,003 72% 8,585,071 29% 3,409,284 2,459,003 72% 8,585,071 2 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% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768													71%	4,658,06
BENEFITS TOTALS 3,268,534 3,333,131 102% 3,822,132 87% 3,268,534 3,333,131 102% 3,822,132 87% CONSULTANTS TOTALS 3,409,284 2,459,003 72% 8,585,071 29% 3,409,284 2,459,003 72% 8,585,071 2 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% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 1,917,171 87% 1,303,768 1,658,548 1,917,171 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>94%</td><td>8,085,30</td></td<>													94%	8,085,30
CONSULTANTS TOTALS 3,409,284 2,459,003 72% 8,585,071 29% 3,409,284 2,459,003 72% 8,585,071 2 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% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 87% 1,917,171 1,917,171 1,917,171 1,917,171 1,917,171													87%	49,218,64
CURRENT EXPENSE TOTALS 1,303,768 1,658,548 127% 1,917,171 87% 1,303,768 1,658,548 127% 1,917,171 8													29%	108,673,72
													87%	44,593,77
IALL OTHER 37 053 898 79 817 407 109% 190 306 696 686% 37 063 898 79 817 407 109% 190 306 696			ALL OTHER	37,953,826	72,817,407		129,396,525		37,953,826	72,817,407		129,396,525	56%	1,517,821,29
													57%	1,811,901,24



UNIVERSITY SYSTEM OF NH

VETERANS SERVICES OFFICE

VETERANS HOME

STATE TOTALS

TREASURY

Department

STATE OF NEW HAMPSHIRE ADMINISTRATIVE SERVICES GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY TOTAL FUNDS - ALL APPROPRIATIONS

BENEFITS TOTALS

AGENCY TOTALS:

ALL OTHER

CURRENT EXPENSE TOTALS

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FISCAL YEAR 2018 THROUGH JULY YTD JULY JULY actual vs. JULY actual vs. YTD YTD actual vs. YTD actual vs. FY18 Agency Category FY17 ACTUAL **FY18 ACTUAL** prior yr **FY18 ESTIMATE** estimate **FY17 ACTUAL** FY18 ACTUAL prior yr **FY18 ESTIMATE** estimate **APPROPRIATION** TREASURY DEPT FULL TIME PERSONNEL TOTALS 100,062 106,993 94% 100,062 106,993 1,356,425 94,425 106% 94,425 106% PART TIME TEMP PERSONNEL TOTALS 1,250 0% 1,250 0% 0% 0% 15,000 OVERTIME TOTALS ol 364 0% 1.000 36% ol 364 0% 1.000 36% 12.000 52,779 93% 93% 667,547 BENEFITS TOTALS 45,725 48,850 107% 45,725 48,850 107% 52,779 CONSULTANTS TOTALS 0% 0% 0% 0% 156% 156% **CURRENT EXPENSE TOTALS** 1,600 49,164 3,073% 31,495 1,600 49,164 3,073% 31,495 1,692,010 2,064,886 3,571,476 11,136,866 2,064,886 ALL OTHER 173% 32% 3,571,476 173% 11,136,866 32% 203,571,225 11,330,383 33% AGENCY TOTALS: 2,206,636 3,769,916 171% 11,330,383 33% 2,206,636 3,769,916 171% 207,314,207 UNIVERSITY SYSTEM OF NH FULL TIME PERSONNEL TOTALS 0% 0% 0% 0% PART TIME TEMP PERSONNEL TOTALS 0% 0% 0% 0% 0 BENEFITS TOTALS 0% 0% 0 0% Οl 0% **CONSULTANTS TOTALS** 0% 0% 0 0% 0% **CURRENT EXPENSE TOTALS** 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: 100% 6,750,000 6.750.000 100% 6.750.000 6,750,000 6,750,000 100% 6.750.000 100% 81.000.000 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 87,035 PART TIME TEMP PERSONNEL TOTALS 90.947 80% 84% 90.947 72,760 80% 84% 937,421 72,760 87,035 97,348 607% 116,712 120% 19,215 607% 97,348 120% 175,883 OVERTIME TOTALS 116,712 19,215 **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 FULL TIME PERSONNEL TOTALS 26,653 24,436 92% 29,951 82% 26,653 24,436 29,951 82% 354,440 92% OVERTIME TOTALS 0% 96 0% 0% 96 0% 1,152

103%

280%

96%

108%

0%

17,053

1.572

3,496

52,168

668,236,863

64%

20%

12%

69%

62%

10,609

37,406

383,857,592

144

10,918

36,072

416,318,170

315

403

103%

280%

96%

108%

0%

17,053

1.572

3,496

52,168

668,236,863

64%

20%

12%

69%

62%

222,320

18.862

42,616

639,390

8,049,391,895

10,609

37,406

383,857,592

144

10,918

315

403

36,072

416,318,170



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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