



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

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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE 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	468,381	453,546	97%	476,875	95%	5,690,163	5,749,648	101%	5,749,648	100%	5,749,648
		PART TIME TEMP PERSONNEL TOTALS	2,270	5,288	233%	6,438	82%	21,269	53,297	251%	53,297	100%	53,297
		OVERTIME TOTALS	10,598	30,360	286%	18,245	166%	294,175	472,229	161%	472,229	100%	472,229
		BENEFITS TOTALS	276,960	284,320	103%	285,193	100%	3,459,053	3,526,797	102%	3,526,797	100%	3,526,797
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,661	65,063	137%	71,781	91%	381,830	390,167	102%	390,167	100%	390,167
		ALL OTHER	879,789	1,468,915	167%	1,739,150	84%	9,923,526	15,239,657	154%	17,205,777	89%	17,205,777
AGENCY TOTALS:	1,685,659	2,307,492	137%	2,597,682	89%	19,770,016	25,431,796	129%	27,397,915	93%	27,397,915		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,241,996	1,314,394	106%	1,311,107	100%	15,761,011	16,080,235	102%	16,202,475	99%	16,202,475
		PART TIME TEMP PERSONNEL TOTALS	170,297	193,838	114%	217,059	89%	2,206,335	2,258,916	102%	2,310,774	98%	2,310,774
		OVERTIME TOTALS	35,978	31,846	89%	50,276	63%	432,632	512,847	119%	516,847	99%	516,847
		BENEFITS TOTALS	653,304	692,722	106%	704,499	98%	8,390,060	8,346,721	99%	8,409,399	99%	8,409,399
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	85,780	0%	85,780
		CURRENT EXPENSE TOTALS	239,401	538,769	225%	212,176	254%	3,527,789	3,307,024	94%	3,335,219	99%	3,335,219
		ALL OTHER	7,567,849	9,981,174	132%	9,771,326	102%	104,910,747	118,165,608	113%	128,571,121	92%	128,571,121
AGENCY TOTALS:	9,908,824	12,752,743	129%	12,273,592	104%	135,228,575	148,671,352	110%	159,431,614	93%	159,431,614		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	135,482	126,471	93%	136,434	93%	1,679,848	1,679,364	100%	1,679,364	100%	1,679,364
		PART TIME TEMP PERSONNEL TOTALS	2,057	2,700	131%	1,326	204%	36,114	10,491	29%	10,491	100%	10,491
		OVERTIME TOTALS	0	200	0%	645	31%	0	7,746	0%	7,746	100%	7,746
		BENEFITS TOTALS	72,569	70,593	97%	72,598	97%	900,414	893,950	99%	893,950	100%	893,950
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,842	18,117	54%	44,126	41%	172,495	172,772	100%	172,822	100%	172,822
		ALL OTHER	2,336,396	239,386	10%	447,526	53%	4,094,312	2,057,822	50%	2,852,820	72%	2,852,820
AGENCY TOTALS:	2,580,347	457,468	18%	702,655	65%	6,883,183	4,822,144	70%	5,617,193	86%	5,617,193		
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	135,482	126,471	93%	136,434	93%	1,679,848	1,679,364	100%	1,679,364	100%	1,679,364
		PART TIME TEMP PERSONNEL TOTALS	2,057	2,700	131%	1,326	204%	36,114	10,491	29%	10,491	100%	10,491
		OVERTIME TOTALS	0	200	0%	645	31%	0	7,746	0%	7,746	100%	7,746
		BENEFITS TOTALS	72,569	70,593	97%	72,598	97%	900,414	893,950	99%	893,950	100%	893,950
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,842	18,117	54%	44,126	41%	172,495	172,772	100%	172,822	100%	172,822
		ALL OTHER TOTALS	2,336,396	239,386	10%	447,526	53%	4,094,312	2,057,822	50%	2,852,820	72%	2,852,820
DEPARTMENT TOTALS	2,580,347	457,468	18%	702,655	65%	6,883,183	4,822,144	70%	5,617,193	86%	5,617,193		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	193,155	224,291	116%	204,315	110%	2,539,765	2,666,284	105%	2,666,284	100%	2,666,284
		PART TIME TEMP PERSONNEL TOTALS	3,773	0	0%	11,911	0%	4,770	15,058	316%	15,058	100%	15,058
		OVERTIME TOTALS	0	0	0%	36	0%	0	430	0%	430	100%	430
		BENEFITS TOTALS	102,799	111,981	109%	105,776	106%	1,328,984	1,359,795	102%	1,359,795	100%	1,359,795
		CURRENT EXPENSE TOTALS	5,729	8,811	154%	4,604	191%	48,271	38,010	79%	38,010	100%	38,010
		ALL OTHER	110,843	163,015	147%	130,853	125%	954,761	1,063,599	111%	1,063,599	100%	1,063,599
AGENCY TOTALS:	416,299	508,098	122%	457,496	111%	4,876,551	5,143,176	105%	5,143,176	100%	5,143,176		



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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING & WRESTLING COMMISSION	BOXING & WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	675	0	0%	800	0%	675	800	119%	800	100%	800
		BENEFITS TOTALS	52	0	0%	61	0%	52	61	117%	61	100%	61
		CURRENT EXPENSE TOTALS	0	0	0%	1	0%	45	9	20%	9	96%	9
		ALL OTHER	1,383	0	0%	571	0%	1,383	571	41%	571	100%	571
AGENCY TOTALS:	2,110	0	0%	1,433	0%	2,155	1,442	67%	1,442	100%	1,442		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	239,638	0%	280,604	85%	0	2,947,019	0%	3,367,253	88%	3,367,253
		PART TIME TEMP PERSONNEL TOTALS	0	50,505	0%	52,535	96%	0	612,310	0%	630,422	97%	630,422
		OVERTIME TOTALS	0	2,732	0%	2,417	113%	0	29,003	0%	29,003	100%	29,003
		BENEFITS TOTALS	0	125,631	0%	140,711	89%	0	1,511,180	0%	1,688,537	89%	1,688,537
		CONSULTANTS TOTALS	0	0	0%	10,766	0%	0	53,625	0%	129,187	42%	129,187
		CURRENT EXPENSE TOTALS	0	45,274	0%	23,763	191%	0	199,080	0%	285,157	70%	285,157
		ALL OTHER	0	1,977,234	0%	2,987,537	66%	0	18,949,563	0%	35,850,440	53%	35,850,440
		AGENCY TOTALS:	0	2,441,015	0%	3,498,333	70%	0	24,301,781	0%	41,980,000	58%	41,980,000
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%	43,778,775	46,475,000	106%	46,475,000	100%	46,475,000
		AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	43,778,775	46,475,000	106%	46,475,000	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	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
AGENCY TOTALS:	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,427,446	3,452,590	101%	3,578,917	96%	43,944,849	44,610,806	102%	44,610,806	100%	44,610,806
		PART TIME TEMP PERSONNEL TOTALS	62,880	60,067	96%	65,655	91%	691,113	775,715	112%	775,715	100%	775,715
		OVERTIME TOTALS	756,698	858,711	113%	887,464	97%	10,274,880	10,523,136	102%	10,713,533	98%	10,713,533
		BENEFITS TOTALS	2,262,728	2,441,586	108%	2,473,995	99%	29,182,179	30,440,404	104%	30,447,482	100%	30,447,482
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	242,409	308,066	127%	268,207	115%	2,118,420	2,062,902	97%	2,113,289	98%	2,113,289
		ALL OTHER	2,278,750	4,523,798	199%	2,264,403	200%	27,616,645	31,466,286	114%	31,823,265	99%	31,823,265
AGENCY TOTALS:	9,030,911	11,644,818	129%	9,538,640	122%	113,828,085	119,879,249	105%	120,484,090	99%	120,484,090		



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CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	163,227	0	0%	0	0%	2,286,399	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	10,242	0	0%	0	0%	136,466	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	32	0	0%	0	0%	0
		BENEFITS TOTALS	83,725	0	0%	0	0%	1,126,778	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	15,750	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	6,760	0	0%	0	0%	72,352	0	0%	0	0%	0
		ALL OTHER	101,437	0	0%	0	0%	1,945,802	0	0%	0	0%	0
		AGENCY TOTALS:	365,391	0	0%	0	0%	5,583,579	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,079	10,346	79%	10,643	97%	168,443	135,845	81%	135,845	100%	135,845
		PART TIME TEMP PERSONNEL TOTALS	1,140	11,423	1,002%	5,205	219%	14,598	58,920	404%	65,659	90%	65,659
		BENEFITS TOTALS	5,758	5,236	91%	5,539	95%	75,172	69,326	92%	71,903	96%	71,903
		CONSULTANTS TOTALS	2,285	1,695	74%	2,034	83%	15,508	10,555	68%	16,305	65%	16,305
		CURRENT EXPENSE TOTALS	964	1,384	144%	1,102	126%	15,117	16,495	109%	17,091	97%	17,091
		ALL OTHER	15,126	8,922	59%	16,326	55%	129,584	125,264	97%	128,306	98%	128,306
		AGENCY TOTALS:	38,352	39,007	102%	40,849	95%	418,422	416,405	100%	435,109	96%	435,109
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,049,966	1,090,511	104%	1,312,187	83%	14,068,299	13,881,767	99%	16,036,821
PART TIME TEMP PERSONNEL TOTALS	25,315			16,125	64%	91,047	18%	371,945	283,115	76%	946,439	30%	946,439
OVERTIME TOTALS	141			5,609	3,978%	11,059	51%	7,195	31,791	442%	132,707	24%	132,707
BENEFITS TOTALS	556,981			561,068	101%	697,363	80%	7,237,407	7,107,588	98%	8,506,695	84%	8,506,695
CONSULTANTS TOTALS	62,922			77,806	124%	139,966	56%	872,067	856,437	98%	1,688,719	51%	1,688,719
CURRENT EXPENSE TOTALS	47,972			41,425	86%	62,051	67%	470,270	442,383	94%	720,486	61%	720,486
ALL OTHER	16,275,463			15,090,427	93%	108,331,802	14%	1,223,128,041	1,208,692,442	99%	1,289,460,157	94%	1,289,460,157
AGENCY TOTALS:	18,018,761			16,882,971	94%	110,645,474	15%	1,246,155,225	1,231,295,522	99%	1,317,492,023	93%	1,317,492,023
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	1,049,966	1,090,511	104%	1,312,187	83%	14,068,299	13,881,767	99%	16,036,821	87%	16,036,821
		PART TIME TEMP PERSONNEL TOTALS	25,315	16,125	64%	91,047	18%	371,945	283,115	76%	946,439	30%	946,439
		OVERTIME TOTALS	141	5,609	3,978%	11,059	51%	7,195	31,791	442%	132,707	24%	132,707
		BENEFITS TOTALS	556,981	561,068	101%	697,363	80%	7,237,407	7,107,588	98%	8,506,695	84%	8,506,695
		CONSULTANTS TOTALS	62,922	77,806	124%	139,966	56%	872,067	856,437	98%	1,688,719	51%	1,688,719
		CURRENT EXPENSE TOTALS	47,972	41,425	86%	62,051	67%	470,270	442,383	94%	720,486	61%	720,486
		ALL OTHER TOTALS	16,275,463	15,090,427	93%	108,331,802	14%	1,223,128,041	1,208,692,442	99%	1,289,460,157	94%	1,289,460,157
		DEPARTMENT TOTALS	18,018,761	16,882,971	94%	110,645,474	15%	1,246,155,225	1,231,295,522	99%	1,317,492,023	93%	1,317,492,023
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	939,742	913,638	97%	3,354,747	27%	12,340,337	12,197,818	99%	30,741,907	40%	30,741,907
		PART TIME TEMP PERSONNEL TOTALS	42,742	43,794	102%	271,165	16%	576,224	535,390	93%	1,898,473	28%	1,898,473
		OVERTIME TOTALS	2,433	1,630	67%	55,494	3%	10,858	21,272	196%	421,858	5%	421,858
		BENEFITS TOTALS	485,697	485,319	100%	1,882,539	26%	6,393,626	6,198,055	97%	15,479,127	40%	15,479,127
		CONSULTANTS TOTALS	0	0	0%	19,592	0%	1,956	3,592	184%	235,104	2%	235,104
		CURRENT EXPENSE TOTALS	128,860	119,346	93%	650,577	18%	638,548	494,630	77%	5,071,586	10%	5,071,586
		ALL OTHER	3,156,461	3,324,783	105%	5,865,626	57%	13,373,390	11,839,942	89%	30,926,981	38%	30,926,981
		AGENCY TOTALS:	4,755,935	4,888,510	103%	12,099,741	40%	33,334,939	31,290,699	94%	84,775,036	37%	84,775,036



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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE 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	1,623,208	1,784,223	110%	1,992,175	90%	24,980,697	26,570,974	106%	26,789,805	99%	26,789,805
		PART TIME TEMP PERSONNEL TOTALS	461,711	420,328	91%	336,737	125%	1,852,093	1,401,451	76%	1,584,075	88%	1,584,075
		OVERTIME TOTALS	31,015	30,554	99%	36,931	83%	336,053	313,744	93%	350,917	89%	350,917
		BENEFITS TOTALS	994,979	1,052,055	106%	1,102,547	95%	12,615,649	12,978,642	103%	13,264,636	98%	13,264,636
		CONSULTANTS TOTALS	826	9,342	1,131%	3,853	242%	35,901	54,039	151%	54,039	100%	54,039
		CURRENT EXPENSE TOTALS	182,511	200,199	110%	165,754	121%	1,439,501	1,291,990	90%	1,335,071	97%	1,335,071
		ALL OTHER	12,013,808	13,932,016	116%	21,346,356	65%	113,433,292	132,408,932	117%	179,423,985	74%	179,423,985
		AGENCY TOTALS:	15,308,057	17,428,717	114%	24,984,353	70%	154,693,186	175,019,771	113%	222,802,528	79%	222,802,528
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	1,623,208	1,784,223	110%	1,992,175	90%	24,980,697	26,570,974	106%	26,789,805	99%	26,789,805
		PART TIME TEMP PERSONNEL TOTALS	461,711	420,328	91%	336,737	125%	1,852,093	1,401,451	76%	1,584,075	88%	1,584,075
		OVERTIME TOTALS	31,015	30,554	99%	36,931	83%	336,053	313,744	93%	350,917	89%	350,917
		BENEFITS TOTALS	994,979	1,052,055	106%	1,102,547	95%	12,615,649	12,978,642	103%	13,264,636	98%	13,264,636
		CONSULTANTS TOTALS	826	9,342	1,131%	3,853	242%	35,901	54,039	151%	54,039	100%	54,039
		CURRENT EXPENSE TOTALS	182,511	200,199	110%	165,754	121%	1,439,501	1,291,990	90%	1,335,071	97%	1,335,071
		ALL OTHER TOTALS	12,013,808	13,932,016	116%	21,346,356	65%	113,433,292	132,408,932	117%	179,423,985	74%	179,423,985
		DEPARTMENT TOTALS	15,308,057	17,428,717	114%	24,984,353	70%	154,693,186	175,019,771	113%	222,802,528	79%	222,802,528
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	192,482	195,763	102%	209,071	94%	2,598,536	2,463,920	95%	2,519,863	98%	2,519,863
		PART TIME TEMP PERSONNEL TOTALS	1,129	3,405	302%	2,364	144%	21,717	7,526	35%	14,176	53%	14,176
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	80,402	83,058	103%	90,116	92%	976,274	983,611	101%	1,048,849	94%	1,048,849
		CONSULTANTS TOTALS	0	0	0%	0	0%	600	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	15,967	17,966	113%	14,381	125%	62,520	56,604	91%	66,013	86%	66,013
		ALL OTHER	772,778	1,168,773	151%	1,319,122	89%	23,914,339	30,824,674	129%	35,860,997	86%	35,860,997
		AGENCY TOTALS:	1,062,758	1,468,965	138%	1,635,053	90%	27,573,987	34,336,335	125%	39,509,898	87%	39,509,898
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,994	10,580	81%	13,346	79%	165,431	162,728	98%	162,728	100%	162,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	2,424	3,483	144%	3,759	93%	30,456	47,224	155%	47,224	100%	47,224
		CURRENT EXPENSE TOTALS	243	331	136%	374	89%	3,200	4,911	153%	4,911	100%	4,911
		ALL OTHER	2,800	473	17%	3,165	15%	34,307	37,290	109%	37,290	100%	37,290
		AGENCY TOTALS:	18,462	14,866	81%	20,643	72%	233,393	252,152	108%	252,152	100%	252,152
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	784,741	755,826	96%	797,684	95%	9,671,612	9,814,806	101%	9,814,806	100%	9,814,806
		PART TIME TEMP PERSONNEL TOTALS	70,775	71,265	101%	84,702	84%	521,948	541,732	104%	541,732	100%	541,732
		OVERTIME TOTALS	53,544	51,658	96%	51,458	100%	604,831	587,755	97%	587,755	100%	587,755
		BENEFITS TOTALS	447,425	464,473	104%	473,366	98%	5,752,938	5,756,166	100%	5,756,166	100%	5,756,166
		CONSULTANTS TOTALS	35,011	35,027	100%	17,938	195%	222,493	157,551	71%	157,551	100%	157,551
		CURRENT EXPENSE TOTALS	254,171	227,863	90%	260,049	88%	1,710,680	1,629,899	95%	1,633,983	100%	1,633,983
		ALL OTHER	4,572,906	4,476,069	98%	4,716,373	95%	11,418,919	13,737,568	120%	13,737,568	100%	13,737,568
		AGENCY TOTALS:	6,218,573	6,082,181	98%	6,401,571	95%	29,903,422	32,225,477	108%	32,229,561	100%	32,229,561
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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HHS: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	3,004,349	3,390,856	113%	3,486,380	97%	38,722,531	43,991,542	114%	43,991,541	100%	43,991,541
		PART TIME TEMP PERSONNEL TOTALS	64,058	75,677	118%	254,725	30%	899,292	910,710	101%	910,710	100%	910,710
		OVERTIME TOTALS	62,966	63,464	101%	154,364	41%	338,098	811,626	240%	811,626	100%	811,626
		BENEFITS TOTALS	1,635,434	1,882,007	115%	1,890,834	100%	20,603,238	23,308,325	113%	23,308,325	100%	23,308,325
		CURRENT EXPENSE TOTALS	52,589	46,758	89%	61,434	76%	537,639	469,416	87%	469,542	100%	469,542
		ALL OTHER	9,575,046	12,199,524	127%	11,826,935	103%	106,478,034	119,731,493	112%	119,741,475	100%	119,741,475
		AGENCY TOTALS:	14,394,443	17,658,286	123%	17,674,672	100%	167,578,832	189,223,113	113%	189,233,220	100%	189,233,220
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,481,029	1,284,688	87%	1,384,579	93%	19,165,534	17,621,815	92%	17,621,815
PART TIME TEMP PERSONNEL TOTALS	29,877			30,728	103%	29,961	103%	460,488	414,383	90%	414,383	100%	414,383
OVERTIME TOTALS	36,778			22,211	60%	37,481	59%	631,839	513,497	81%	605,910	85%	605,910
BENEFITS TOTALS	913,028			810,798	89%	813,013	100%	11,579,811	10,548,047	91%	10,548,047	100%	10,548,047
CONSULTANTS TOTALS	553,936			142,567	26%	177,137	80%	4,313,173	652,832	15%	652,832	100%	652,832
CURRENT EXPENSE TOTALS	162,586			64,850	40%	127,594	51%	481,538	377,528	78%	377,528	100%	377,528
ALL OTHER	3,532,247			6,081,922	172%	5,455,339	111%	45,451,081	61,882,262	136%	61,906,754	100%	61,906,754
AGENCY TOTALS:	6,709,481			8,437,763	126%	8,025,105	105%	82,083,463	92,010,364	112%	92,127,270	100%	92,127,270
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	289,690	203,286	70%	460,454	44%	3,654,679	2,593,260	71%	2,659,693	98%	2,659,693
		PART TIME TEMP PERSONNEL TOTALS	11,126	6,816	61%	8,535	80%	126,626	97,134	77%	97,134	100%	97,134
		OVERTIME TOTALS	0	98	0%	71	138%	3,786	852	23%	852	100%	852
		BENEFITS TOTALS	119,134	84,131	71%	193,116	44%	1,581,033	1,016,430	64%	1,039,807	98%	1,039,807
		CURRENT EXPENSE TOTALS	9,394	9,663	103%	10,580	91%	72,222	81,338	113%	81,338	100%	81,338
		ALL OTHER	74,271,553	159,489,381	215%	132,717,057	120%	1,441,508,524	1,827,153,808	127%	1,945,905,699	94%	1,945,905,699
		AGENCY TOTALS:	74,700,898	159,793,374	214%	133,389,813	120%	1,446,946,869	1,830,942,823	127%	1,949,784,524	94%	1,949,784,524
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	399,922	36,143	9%	52,053	69%	5,404,155	514,162	10%	514,162
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	7,882	0	0%	0	0%	0
OVERTIME TOTALS	0			0	0%	0	0%	105	0	0%	0	0%	0
BENEFITS TOTALS	199,297			20,176	10%	28,169	72%	2,700,226	256,419	9%	256,419	100%	256,419
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	6,555			7,043	107%	19,694	36%	39,322	48,601	124%	48,601	100%	48,601
ALL OTHER	71,965,667			1,916,794	3%	2,161,814	89%	406,982,248	22,685,976	6%	23,012,233	99%	23,012,233
AGENCY TOTALS:	72,571,440			1,980,155	3%	2,261,730	88%	415,133,938	23,505,157	6%	23,831,414	99%	23,831,414
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	132,196	0	0%	0	0%	1,618,811	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,207	0	0%	0	0%	42,489	0	0%	0	0%	0
		BENEFITS TOTALS	64,297	1,738	3%	0	0%	786,599	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,235	0	0%	26	0%	28,633	438	2%	438	100%	438
		ALL OTHER	3,819,644	-5,520,624	-145%	715,354	-772%	25,415,603	3,808,542	15%	5,492,083	69%	5,492,083
		AGENCY TOTALS:	4,022,580	-5,518,885	-137%	715,379	-771%	27,892,136	3,808,980	14%	5,492,521	69%	5,492,521



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HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,052,314	1,137,506	108%	1,704,578	67%	13,278,141	14,282,299	108%	14,709,619	97%	14,709,619
		PART TIME TEMP PERSONNEL TOTALS	32,550	33,771	104%	61,353	55%	454,645	422,444	93%	636,041	66%	636,041
		OVERTIME TOTALS	19,442	9,712	50%	17,840	54%	213,810	146,288	68%	169,381	86%	169,381
		BENEFITS TOTALS	539,781	576,613	107%	670,566	86%	6,653,903	7,023,859	106%	7,508,226	94%	7,508,226
		CONSULTANTS TOTALS	19,083	5,288	28%	22,646	23%	39,196	40,174	102%	92,551	43%	92,551
		CURRENT EXPENSE TOTALS	116,638	134,031	115%	249,248	54%	686,628	684,755	100%	981,898	70%	981,898
		ALL OTHER	5,590,757	4,338,133	78%	7,578,046	57%	56,453,499	58,537,597	104%	68,166,805	86%	68,166,805
		AGENCY TOTALS:	7,370,564	6,235,054	85%	10,304,276	61%	77,779,822	81,137,416	104%	92,264,522	88%	92,264,522
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	519,846	551,126	106%	534,345	103%	6,869,675	7,059,031	103%	7,059,031	100%	7,059,031
		PART TIME TEMP PERSONNEL TOTALS	17,569	33,732	192%	26,408	128%	251,288	375,173	149%	375,173	100%	375,173
		OVERTIME TOTALS	28,059	39,358	140%	45,408	87%	293,202	461,879	158%	461,879	100%	461,879
		BENEFITS TOTALS	320,372	333,088	104%	319,519	104%	4,160,596	4,149,141	100%	4,149,141	100%	4,149,141
		CONSULTANTS TOTALS	792	18,059	2,280%	1,155	1,563%	22,282	32,506	146%	32,506	100%	32,506
		CURRENT EXPENSE TOTALS	60,510	84,343	139%	77,312	109%	480,262	611,758	127%	611,758	100%	611,758
		ALL OTHER	125,439	222,728	178%	172,526	129%	1,771,791	1,830,195	103%	1,875,528	98%	1,875,528
		AGENCY TOTALS:	1,072,587	1,282,433	120%	1,176,674	109%	13,849,096	14,519,682	105%	14,565,015	100%	14,565,015
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	90,499	177,195	196%	231,752	76%	1,179,461	2,829,412	240%	2,831,351	100%	2,831,351
		PART TIME TEMP PERSONNEL TOTALS	0	2,488	0%	2,801	89%	6,610	33,613	509%	33,613	100%	33,613
		OVERTIME TOTALS	0	0	0%	0	0%	4	0	0%	0	0%	0
		BENEFITS TOTALS	40,614	79,733	196%	106,048	75%	505,314	1,285,632	254%	1,287,617	100%	1,287,617
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,827	3,100	64%	4,287	72%	29,796	37,060	124%	39,469	94%	39,469
		ALL OTHER	3,425,858	10,710,077	313%	5,587,508	192%	38,259,343	56,576,507	148%	66,749,921	85%	66,749,921
		AGENCY TOTALS:	3,561,797	10,972,592	308%	5,932,397	185%	39,980,527	60,762,224	152%	70,941,971	86%	70,941,971
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	267,485	261,436	98%	244,555	107%	2,902,924	2,907,860	100%	2,907,860	100%	2,907,860
		PART TIME TEMP PERSONNEL TOTALS	57	7,110	12,474%	6,296	113%	12,860	77,273	601%	77,273	100%	77,273
		OVERTIME TOTALS	3,518	4,386	125%	4,181	105%	47,679	56,462	118%	56,462	100%	56,462
		BENEFITS TOTALS	142,204	128,140	90%	147,399	87%	1,458,258	1,495,897	103%	1,495,897	100%	1,495,897
		CONSULTANTS TOTALS	7,615	1,188	16%	933	127%	99,642	11,898	12%	11,898	100%	11,898
		CURRENT EXPENSE TOTALS	8,276	5,497	66%	7,643	72%	77,512	59,599	77%	59,599	100%	59,599
		ALL OTHER	28,249,004	32,380,703	115%	31,857,556	102%	314,515,110	322,877,071	103%	330,162,195	98%	330,162,195
		AGENCY TOTALS:	28,678,160	32,788,461	114%	32,268,563	102%	319,113,985	327,486,060	103%	334,771,184	98%	334,771,184
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,179,019	2,139,538	98%	2,113,941	101%	28,603,950	27,638,070	97%	27,638,070	100%	27,638,070
		PART TIME TEMP PERSONNEL TOTALS	105,661	140,486	133%	104,388	135%	1,445,065	1,426,237	99%	1,426,237	100%	1,426,237
		OVERTIME TOTALS	197,574	227,611	115%	232,771	98%	2,236,693	2,629,362	118%	2,629,362	100%	2,629,362
		BENEFITS TOTALS	1,289,956	1,201,196	93%	1,229,412	98%	15,673,695	14,910,739	95%	14,910,739	100%	14,910,739
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	108,333	113,559	105%	108,232	105%	713,864	730,146	102%	730,146	100%	730,146
		ALL OTHER	4,003,915	1,888,007	47%	5,236,788	36%	17,827,860	22,093,946	124%	22,652,040	98%	22,652,040
		AGENCY TOTALS:	7,884,458	5,710,397	72%	9,025,533	63%	66,501,127	69,428,501	104%	69,986,595	99%	69,986,595
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,502,942	2,044,353	136%	1,822,352	112%	19,830,575	25,422,777	128%	25,580,706	99%	25,580,706
		PART TIME TEMP PERSONNEL TOTALS	66,645	99,500	149%	98,249	101%	899,942	1,142,402	127%	1,165,351	98%	1,165,351
		OVERTIME TOTALS	6,412	21,380	333%	20,994	102%	64,636	219,392	339%	221,037	99%	221,037
		BENEFITS TOTALS	793,319	1,027,464	130%	986,924	104%	9,992,995	12,420,207	124%	12,489,718	99%	12,489,718
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	267,938	278,838	104%	251,313	111%	1,758,703	1,815,587	103%	1,857,853	98%	1,857,853
		ALL OTHER	6,051,032	7,458,165	123%	7,624,218	98%	64,148,558	75,790,089	118%	75,656,309	100%	75,656,309
		AGENCY TOTALS:	8,688,288	10,929,700	126%	10,804,049	101%	96,695,408	116,810,455	121%	116,970,974	100%	116,970,974



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,919,291	11,226,125	103%	12,034,989	93%	141,230,437	144,860,229	103%	145,513,850	100%	145,513,850
		PART TIME TEMP PERSONNEL TOTALS	331,751	430,310	130%	592,716	73%	4,607,187	4,899,370	106%	5,135,917	95%	5,135,917
		OVERTIME TOTALS	354,749	388,219	109%	513,110	76%	3,829,852	4,839,358	126%	4,956,509	98%	4,956,509
		BENEFITS TOTALS	6,057,437	6,145,083	101%	6,385,001	96%	75,695,666	76,414,698	101%	76,993,936	99%	76,993,936
		CONSULTANTS TOTALS	581,425	167,101	29%	201,871	83%	4,474,293	737,410	16%	789,787	93%	789,787
		CURRENT EXPENSE TOTALS	799,881	747,682	93%	917,363	82%	4,906,120	4,916,225	100%	5,258,170	93%	5,258,170
		ALL OTHER TOTALS	210,610,163	231,164,811	110%	210,933,141	110%	2,518,811,652	2,572,967,485	102%	2,721,321,041	95%	2,721,321,041
		DEPARTMENT TOTALS	229,654,696	250,269,330	109%	231,578,191	108%	2,753,555,205	2,809,634,775	102%	2,959,969,210	95%	2,959,969,210
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	26,533	41,956	158%	26,688	157%	362,869	364,986	101%	364,986	100%	364,986
		PART TIME TEMP PERSONNEL TOTALS	2,598	-121	-5%	1,280	-9%	35,652	17,564	49%	17,564	100%	17,564
		BENEFITS TOTALS	10,275	14,618	142%	8,063	181%	161,725	126,910	78%	126,910	100%	126,910
		CURRENT EXPENSE TOTALS	1,765	1,568	89%	2,933	53%	5,457	9,067	166%	9,067	100%	9,067
		ALL OTHER	4,113	10,790	262%	5,069	213%	69,706	74,239	107%	74,239	100%	74,239
		AGENCY TOTALS:	45,285	68,811	152%	44,032	156%	635,410	592,765	93%	592,765	100%	592,765
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,862,316	1,824,700	98%	1,935,461	94%	23,121,787	24,000,623	104%	24,000,623	100%	24,000,623
		PART TIME TEMP PERSONNEL TOTALS	25,098	26,521	106%	25,974	102%	345,321	352,182	102%	352,182	100%	352,182
		OVERTIME TOTALS	35,201	43,050	122%	41,060	105%	467,175	553,710	119%	553,710	100%	553,710
		BENEFITS TOTALS	873,269	882,062	101%	892,595	99%	10,805,241	11,049,393	102%	11,049,393	100%	11,049,393
		CONSULTANTS TOTALS	745,428	669,950	90%	864,575	77%	9,774,303	9,600,867	98%	9,600,867	100%	9,600,867
		CURRENT EXPENSE TOTALS	5,406	13,136	243%	7,838	168%	113,910	107,572	94%	107,572	100%	107,572
		ALL OTHER	3,571,736	3,247,620	91%	4,450,842	73%	24,264,273	27,622,516	114%	27,622,516	100%	27,622,516
		AGENCY TOTALS:	7,118,454	6,707,039	94%	8,218,345	82%	68,892,010	73,286,862	106%	73,286,862	100%	73,286,862
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	416,067	434,038	104%	413,551	105%	5,545,935	5,515,857	99%	5,515,857	100%	5,515,857
		PART TIME TEMP PERSONNEL TOTALS	2,177	3,827	176%	15,314	25%	30,079	30,118	100%	80,464	37%	80,464
		BENEFITS TOTALS	197,883	198,766	100%	192,257	103%	2,588,136	2,500,970	97%	2,505,362	100%	2,505,362
		CONSULTANTS TOTALS	382,174	48,095	13%	709,748	7%	1,738,536	1,597,770	92%	2,163,588	74%	2,163,588
		CURRENT EXPENSE TOTALS	17,902	46,464	260%	26,753	174%	95,490	119,561	125%	126,817	94%	126,817
		ALL OTHER	240,425	389,001	162%	280,464	139%	1,744,316	1,677,756	96%	1,681,546	100%	1,681,546
		AGENCY TOTALS:	1,256,628	1,120,192	89%	1,638,087	68%	11,742,492	11,442,032	97%	12,073,633	95%	12,073,633
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	2,702,199	2,728,712	101%	2,814,087	97%	35,002,460	36,309,574	104%	36,332,801	100%	36,332,801
		PART TIME TEMP PERSONNEL TOTALS	370,982	383,236	103%	393,160	97%	4,675,257	4,931,546	105%	4,977,993	99%	4,977,993
		OVERTIME TOTALS	3,915	3,753	96%	5,204	72%	66,546	99,465	149%	99,465	100%	99,465
		BENEFITS TOTALS	1,791,314	1,789,371	100%	1,803,021	99%	22,595,912	22,749,656	101%	22,759,570	100%	22,759,570
		CONSULTANTS TOTALS	37,111	50,481	136%	131,465	38%	550,716	603,448	110%	1,014,968	59%	1,014,968
		CURRENT EXPENSE TOTALS	88,989	86,966	98%	100,396	87%	1,513,740	1,508,181	100%	1,648,016	92%	1,648,016
		ALL OTHER	2,197,709	5,181,509	236%	2,985,040	174%	18,018,694	21,178,340	118%	22,290,148	95%	22,290,148
		AGENCY TOTALS:	7,192,219	10,224,028	142%	8,232,372	124%	82,423,324	87,380,210	106%	89,122,961	98%	89,122,961



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JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,675	14,127	121%	12,356	114%	167,305	176,790	106%	176,790	100%	176,790
		PART TIME TEMP PERSONNEL TOTALS	310	329	106%	202	163%	8,570	5,592	65%	5,592	100%	5,592
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,579	8,874	135%	7,639	116%	89,670	104,116	116%	104,116	100%	104,116
		CURRENT EXPENSE TOTALS	595	1,024	172%	582	176%	10,569	10,341	98%	10,341	100%	10,341
		ALL OTHER	574,841	654,182	114%	2,574,800	25%	27,457,026	29,174,881	106%	29,174,881	100%	29,174,881
		AGENCY TOTALS:	594,000	678,537	114%	2,595,580	26%	27,733,140	29,471,720	106%	29,471,720	100%	29,471,720
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,675	14,127	121%	12,356	114%	167,305	176,790	106%	176,790	100%	176,790
		PART TIME TEMP PERSONNEL TOTALS	310	329	106%	202	163%	8,570	5,592	65%	5,592	100%	5,592
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,579	8,874	135%	7,639	116%	89,670	104,116	116%	104,116	100%	104,116
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	595	1,024	172%	582	176%	10,569	10,341	98%	10,341	100%	10,341
		ALL OTHER TOTALS	574,841	654,182	114%	2,574,800	25%	27,457,026	29,174,881	106%	29,174,881	100%	29,174,881
		DEPARTMENT TOTALS	594,000	678,537	114%	2,595,580	26%	27,733,140	29,471,720	106%	29,471,720	100%	29,471,720
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	714,493	741,753	104%	776,311	96%	9,143,959	9,682,427	106%	9,682,427	100%	9,682,427
		PART TIME TEMP PERSONNEL TOTALS	19,716	20,261	103%	25,369	80%	281,372	262,600	93%	324,256	81%	324,256
		OVERTIME TOTALS	3,570	5,376	151%	4,652	116%	52,919	59,523	112%	62,709	95%	62,709
		BENEFITS TOTALS	330,639	330,633	100%	353,532	94%	4,198,029	4,235,276	101%	4,239,350	100%	4,239,350
		CONSULTANTS TOTALS	7,149	1,936	27%	4,302	45%	224,373	25,723	11%	31,162	83%	31,162
		CURRENT EXPENSE TOTALS	36,466	11,674	32%	31,527	37%	249,897	168,525	67%	175,052	96%	175,052
		ALL OTHER	1,823,040	1,742,761	96%	2,233,028	78%	22,395,245	23,760,205	106%	25,860,627	92%	25,860,627
		AGENCY TOTALS:	2,935,074	2,854,393	97%	3,428,720	83%	36,545,794	38,194,278	105%	40,375,583	95%	40,375,583
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	273,424	292,332	107%	267,173	109%	3,756,887	3,667,508	98%	3,667,508	100%	3,667,508
		PART TIME TEMP PERSONNEL TOTALS	43,452	12,585	29%	14,750	85%	514,231	171,865	33%	171,865	100%	171,865
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	153,463	162,298	106%	149,204	109%	2,041,288	1,983,498	97%	1,983,498	100%	1,983,498
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,381	11,874	36%	25,692	46%	158,612	124,735	79%	124,735	100%	124,735
		ALL OTHER	274,424	573,258	209%	1,917,395	30%	19,895,319	21,086,197	106%	21,086,197	100%	21,086,197
		AGENCY TOTALS:	778,144	1,052,346	135%	2,374,214	44%	26,366,337	27,033,804	103%	27,033,804	100%	27,033,804
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	711,579	719,232	101%	710,894	101%	9,459,139	9,345,039	99%	9,345,039	100%	9,345,039
		PART TIME TEMP PERSONNEL TOTALS	20,460	31,383	153%	30,449	103%	240,913	352,387	146%	352,387	100%	352,387
		BENEFITS TOTALS	292,395	300,439	103%	288,526	104%	3,811,773	3,742,782	98%	3,742,782	100%	3,742,782
		CONSULTANTS TOTALS	5,291	29,084	550%	19,047	153%	834,698	813,194	97%	946,085	86%	946,085
		CURRENT EXPENSE TOTALS	52,667	21,115	40%	48,977	43%	256,739	191,526	75%	225,872	85%	225,872
		ALL OTHER	239,004	142,022	59%	1,149,698	12%	1,880,422	2,305,272	123%	12,594,244	18%	12,594,244
		AGENCY TOTALS:	1,321,396	1,243,276	94%	2,247,590	55%	16,483,684	16,750,200	102%	27,206,409	62%	27,206,409
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,047,668	1,147,423	110%	1,140,595	101%	13,407,558	14,544,498	108%	14,544,498	100%	14,544,498
		PART TIME TEMP PERSONNEL TOTALS	901,557	749,118	83%	853,293	88%	11,141,663	10,589,634	95%	10,609,634	100%	10,609,634
		OVERTIME TOTALS	178,589	171,726	96%	231,912	74%	2,017,109	2,220,420	110%	2,321,794	96%	2,321,794
		BENEFITS TOTALS	711,565	746,205	105%	759,121	98%	9,041,642	9,194,083	102%	9,238,832	100%	9,238,832
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	583,808	682,854	117%	708,610	96%	3,755,232	4,564,196	122%	4,613,941	99%	4,613,941
		ALL OTHER	2,662,502	2,231,320	84%	3,723,437	60%	24,026,019	29,268,410	122%	29,979,468	98%	29,979,468
		AGENCY TOTALS:	6,085,688	5,728,646	94%	7,416,968	77%	63,389,223	70,381,241	111%	71,308,168	99%	71,308,168



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	217,858	229,704	105%	250,993	92%	3,048,006	3,011,912	99%	3,011,912	100%	3,011,912
		PART TIME TEMP PERSONNEL TOTALS	7,961	5,598	70%	5,742	97%	99,994	68,906	69%	68,906	100%	68,906
		OVERTIME TOTALS	2,009	2,686	134%	3,480	77%	26,075	41,761	160%	41,761	100%	41,761
		BENEFITS TOTALS	116,580	128,051	110%	130,143	98%	1,565,119	1,561,713	100%	1,561,713	100%	1,561,713
		CONSULTANTS TOTALS	600	705	118%	718	98%	3,668	8,070	220%	8,070	100%	8,070
		CURRENT EXPENSE TOTALS	105,693	40,070	38%	25,650	156%	301,094	307,803	102%	307,803	100%	307,803
		ALL OTHER	661,964	623,422	94%	353,017	177%	3,912,967	3,940,866	101%	4,147,246	95%	4,147,246
		AGENCY TOTALS:	1,112,665	1,030,235	93%	769,743	134%	8,956,924	8,941,030	100%	9,147,410	98%	9,147,410
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%	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
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	816,013	884,167	108%	820,690	108%	10,929,704	10,503,676	96%	10,546,671	100%	10,546,671
		PART TIME TEMP PERSONNEL TOTALS	570,108	494,217	87%	834,216	59%	6,434,418	6,213,182	97%	6,443,054	96%	6,443,054
		OVERTIME TOTALS	10,854	17,331	160%	27,790	62%	232,834	268,802	115%	310,839	86%	310,839
		BENEFITS TOTALS	500,780	502,382	100%	491,873	102%	6,486,638	6,084,435	94%	6,160,052	99%	6,160,052
		CONSULTANTS TOTALS	4,875	5,172	106%	2,117	244%	20,875	20,000	96%	25,403	79%	25,403
		CURRENT EXPENSE TOTALS	342,732	567,843	166%	402,178	141%	2,592,451	2,448,267	94%	2,625,522	93%	2,625,522
		ALL OTHER	4,827,718	3,045,108	63%	3,443,188	88%	38,494,986	22,209,942	58%	28,524,574	78%	28,524,574
		AGENCY TOTALS:	7,073,079	5,516,221	78%	6,022,053	92%	65,191,907	47,748,305	73%	54,636,115	87%	54,636,115
NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	16,236	16,333	101%	14,492	113%	252,753	213,970	85%	213,970	100%	213,970
		PART TIME TEMP PERSONNEL TOTALS	6,335	5,263	83%	4,910	107%	82,695	64,087	77%	64,087	100%	64,087
		OVERTIME TOTALS	5,148	10,114	196%	23,371	43%	19,027	78,503	413%	78,503	100%	78,503
		BENEFITS TOTALS	11,448	13,768	120%	12,402	111%	145,618	157,423	108%	157,423	100%	157,423
		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:	39,167	45,477	116%	55,174	82%	500,093	513,983	103%	513,983	100%	513,983
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	102,289	98,281	96%	110,947	89%	1,274,024	1,318,148	103%	1,318,148	100%	1,318,148
		PART TIME TEMP PERSONNEL TOTALS	16,549	16,175	98%	17,622	92%	207,658	211,461	102%	211,461	100%	211,461
		OVERTIME TOTALS	67	40	60%	240	17%	5,559	2,879	52%	2,879	100%	2,879
		BENEFITS TOTALS	54,650	49,946	91%	58,230	86%	651,958	679,430	104%	679,430	100%	679,430
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	13,133	10,905	83%	11,890	92%	111,638	97,609	87%	97,609	100%	97,609
		ALL OTHER	96,229	67,405	70%	114,968	59%	1,055,989	1,104,587	105%	1,104,587	100%	1,104,587
AGENCY TOTALS:	282,918	242,752	86%	313,896	77%	3,306,825	3,414,114	103%	3,414,114	100%	3,414,114		



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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE 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	234,092	244,177	104%	239,335	102%	3,097,745	3,079,793	99%	3,079,793	100%	3,079,793
		PART TIME TEMP PERSONNEL TOTALS	35,426	25,832	73%	37,254	69%	387,569	410,042	106%	410,042	100%	410,042
		OVERTIME TOTALS	137	0	0%	1,378	0%	5,927	25,887	437%	25,887	100%	25,887
		BENEFITS TOTALS	122,237	131,512	108%	118,496	111%	1,631,689	1,575,508	97%	1,575,508	100%	1,575,508
		CONSULTANTS TOTALS	8,119	5,950	73%	7,104	84%	42,653	37,760	89%	37,760	100%	37,760
		CURRENT EXPENSE TOTALS	49,436	39,936	81%	34,208	117%	365,840	260,847	71%	260,847	100%	260,847
		ALL OTHER	339,471	531,346	157%	342,984	155%	1,851,777	1,961,531	106%	2,020,624	97%	2,020,624
		AGENCY TOTALS:	788,916	978,753	124%	780,759	125%	7,383,199	7,351,369	100%	7,410,461	99%	7,410,461
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	19,551	19,551	100%	19,825	99%	251,185	254,704	101%	254,704	100%	254,704
		PART TIME TEMP PERSONNEL TOTALS	-40	0	0%	79	0%	2,250	950	42%	950	100%	950
		BENEFITS TOTALS	10,148	10,361	102%	10,126	102%	129,450	129,163	100%	129,163	100%	129,163
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	5	779	15,580%	8	10,091%	2,665	4,018	151%	4,018	100%	4,018
		ALL OTHER	239	515	215%	3,776	14%	42,683	44,973	105%	44,973	100%	44,973
		AGENCY TOTALS:	29,904	31,206	104%	33,813	92%	428,234	433,808	101%	433,808	100%	433,808
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	391,115	404,770	103%	399,066	101%	5,253,613	5,368,821	102%	5,368,821	100%	5,368,821
		PART TIME TEMP PERSONNEL TOTALS	1,215	8,968	738%	4,032	222%	53,993	55,196	102%	55,196	100%	55,196
		OVERTIME TOTALS	0	0	0%	112	0%	0	1,342	0%	1,342	100%	1,342
		BENEFITS TOTALS	184,353	194,953	106%	184,579	106%	2,471,131	2,457,299	99%	2,457,299	100%	2,457,299
		CONSULTANTS TOTALS	249,772	167,550	67%	145,723	115%	1,444,438	736,238	51%	824,341	89%	824,341
		CURRENT EXPENSE TOTALS	7,913	4,190	53%	8,468	49%	54,606	55,373	101%	55,373	100%	55,373
		ALL OTHER	3,585,125	5,270,945	147%	4,468,043	118%	21,076,174	22,687,735	108%	26,056,036	87%	26,056,036
		AGENCY TOTALS:	4,419,492	6,051,376	137%	5,210,022	116%	30,353,954	31,362,005	103%	34,818,409	90%	34,818,409
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	274,128	270,881	99%	298,558	91%	3,696,113	3,698,150	100%	4,025,506	92%	4,025,506
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	120	3,905	3,254%	20,000	20%	20,000
		OVERTIME TOTALS	0	5,239	0%	1,835	285%	5,426	22,021	406%	22,021	100%	22,021
		BENEFITS TOTALS	147,062	147,928	101%	164,116	90%	1,815,143	1,736,326	96%	2,025,635	86%	2,025,635
		CONSULTANTS TOTALS	17,548	0	0%	15,692	0%	156,567	140,000	89%	140,000	100%	140,000
		CURRENT EXPENSE TOTALS	15,364	2,237	15%	13,785	16%	124,517	111,720	90%	111,720	100%	111,720
		ALL OTHER	285,662	218,383	76%	363,916	60%	1,963,312	1,834,428	93%	2,154,877	85%	2,154,877
		AGENCY TOTALS:	739,764	644,667	87%	859,568	75%	7,761,199	7,546,550	97%	8,499,759	89%	8,499,759



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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	589,403	605,569	103%	598,347	101%	7,778,785	7,894,725	101%	7,894,725	100%	7,894,725
		PART TIME TEMP PERSONNEL TOTALS	1,154	7,439	645%	3,889	191%	26,069	49,872	191%	49,872	100%	49,872
		OVERTIME TOTALS	3,189	1,163	36%	2,349	50%	27,275	17,993	66%	17,993	100%	17,993
		BENEFITS TOTALS	317,062	325,123	103%	311,034	105%	4,090,601	4,019,551	98%	4,019,551	100%	4,019,551
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	17,851	28,540	160%	31,512	91%	373,390	397,714	107%	397,714	100%	397,714
		ALL OTHER	1,740,805	1,524,037	88%	1,326,061	115%	6,048,162	5,976,881	99%	5,976,881	100%	5,976,881
		AGENCY TOTALS:	2,669,465	2,491,871	93%	2,273,192	110%	18,344,282	18,356,736	100%	18,356,736	100%	18,356,736
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,732,195	4,862,329	103%	4,963,546	98%	60,953,563	62,376,045	102%	63,631,066	98%	63,631,066
		PART TIME TEMP PERSONNEL TOTALS	421,025	519,838	123%	783,696	66%	4,521,747	5,244,342	116%	7,350,445	71%	7,350,445
		OVERTIME TOTALS	339,716	446,778	132%	641,553	70%	4,409,051	5,122,909	116%	6,147,367	83%	6,147,367
		BENEFITS TOTALS	2,503,721	2,726,375	109%	2,794,667	98%	32,107,612	33,738,130	105%	35,133,016	96%	35,133,016
		CONSULTANTS TOTALS	99,060	8,791	9%	387,678	2%	1,305,950	652,123	50%	3,668,860	18%	3,668,860
		CURRENT EXPENSE TOTALS	897,699	781,134	87%	1,279,068	61%	6,311,608	6,589,048	104%	8,585,218	77%	8,585,218
		ALL OTHER	9,099,409	9,178,957	101%	15,323,495	60%	53,498,803	60,022,171	112%	113,497,168	53%	113,497,168
		AGENCY TOTALS:	18,092,825	18,524,201	102%	26,173,703	71%	163,108,335	173,744,768	107%	238,013,140	73%	238,013,140
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	4,732,195	4,862,329	103%	4,963,546	98%	60,953,563	62,376,045	102%	63,631,066	98%	63,631,066
		PART TIME TEMP PERSONNEL TOTALS	421,025	519,838	123%	783,696	66%	4,521,747	5,244,342	116%	7,350,445	71%	7,350,445
		OVERTIME TOTALS	339,716	446,778	132%	641,553	70%	4,409,051	5,122,909	116%	6,147,367	83%	6,147,367
		BENEFITS TOTALS	2,503,721	2,726,375	109%	2,794,667	98%	32,107,612	33,738,130	105%	35,133,016	96%	35,133,016
		CONSULTANTS TOTALS	99,060	8,791	9%	387,678	2%	1,305,950	652,123	50%	3,668,860	18%	3,668,860
		CURRENT EXPENSE TOTALS	897,699	781,134	87%	1,279,068	61%	6,311,608	6,589,048	104%	8,585,218	77%	8,585,218
		ALL OTHER TOTALS	9,099,409	9,178,957	101%	15,323,495	60%	53,498,803	60,022,171	112%	113,497,168	53%	113,497,168
		DEPARTMENT TOTALS	18,092,825	18,524,201	102%	26,173,703	71%	163,108,335	173,744,768	107%	238,013,140	73%	238,013,140
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	283,324	296,540	105%	315,901	94%	3,693,209	3,830,759	104%	3,830,759	100%	3,830,759
		PART TIME TEMP PERSONNEL TOTALS	17,975	17,714	99%	20,850	85%	220,061	225,073	102%	271,080	83%	271,080
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	144,582	149,372	103%	139,498	107%	1,898,959	1,832,491	96%	1,837,890	100%	1,837,890
		CONSULTANTS TOTALS	31,175	10,339	33%	10,962	94%	367,167	129,331	35%	129,331	100%	129,331
		CURRENT EXPENSE TOTALS	87,916	55,206	63%	81,097	68%	1,006,397	675,036	67%	859,668	79%	859,668
		ALL OTHER	843,277	409,745	49%	992,362	41%	2,276,666	2,812,725	124%	2,907,736	97%	2,907,736
		AGENCY TOTALS:	1,408,248	938,916	67%	1,560,670	60%	9,462,459	9,505,415	100%	9,836,464	97%	9,836,464
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,041	32,540	86%	35,699	91%	530,101	494,522	93%	494,522	100%	494,522
		PART TIME TEMP PERSONNEL TOTALS	1,590	2,300	145%	4,621	50%	9,494	27,588	291%	27,588	100%	27,588
		BENEFITS TOTALS	20,898	18,097	87%	20,138	90%	272,871	262,940	96%	262,940	100%	262,940
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	529	796	150%	532	150%	6,946	6,986	101%	6,986	100%	6,986
		ALL OTHER	14,830	13,935	94%	14,920	93%	106,931	111,342	104%	111,342	100%	111,342
		AGENCY TOTALS:	75,889	67,668	89%	75,909	89%	926,343	903,377	98%	903,377	100%	903,377
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,610,122	5,572,988	99%	5,700,035	98%	72,828,286	73,224,026	101%	73,224,027	100%	73,224,027
		PART TIME TEMP PERSONNEL TOTALS	314,038	300,336	96%	398,823	75%	3,555,896	3,652,547	103%	3,866,762	94%	3,866,762
		OVERTIME TOTALS	278,910	282,470	101%	361,388	78%	8,495,035	8,670,878	102%	8,843,952	98%	8,843,952
		BENEFITS TOTALS	3,365,095	3,412,694	101%	3,323,586	103%	44,232,582	43,683,688	99%	43,751,766	100%	43,751,766
		CONSULTANTS TOTALS	1,729,640	4,756,314	275%	8,624,405	55%	5,599,907	32,453,760	580%	83,629,376	39%	83,629,376
		CURRENT EXPENSE TOTALS	7,465,427	5,092,078	68%	6,838,350	74%	46,184,966	42,721,587	93%	-9,086,444	0%	-9,086,444
		ALL OTHER	48,314,444	48,861,069	101%	207,133,972	24%	457,882,869	442,818,690	97%	1,229,094,608	36%	1,229,094,608
		AGENCY TOTALS:	67,077,677	68,277,949	102%	232,380,560	29%	638,779,541	647,225,176	101%	1,433,324,047	45%	1,433,324,047



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Department	Agency	Category	JUNE FY17 ACTUAL	JUNE FY18 ACTUAL	actual vs. prior yr	JUNE FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	95,591	88,511	93%	102,289	87%	1,199,629	1,281,860	107%	1,281,860	100%	1,281,860
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	262	250	95%	561	45%	4,943	10,602	214%	10,602	100%	10,602
		BENEFITS TOTALS	46,218	41,332	89%	47,396	87%	578,187	593,182	103%	593,182	100%	593,182
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	47,061	35,604	76%	87,057	41%	835,452	974,631	117%	974,631	100%	974,631
		ALL OTHER	49,126,834	24,531,329	50%	56,229,213	44%	196,224,347	195,262,457	100%	199,922,536	98%	199,922,536
		AGENCY TOTALS:	49,315,965	24,697,026	50%	56,466,517	44%	198,842,558	198,122,732	100%	202,782,811	98%	202,782,811
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%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000	81,000,000	100%	81,000,000	100%	81,000,000
		VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,149,760	1,190,840	104%	1,191,223	100%	15,656,868	15,488,234	99%	16,224,234
PART TIME TEMP PERSONNEL TOTALS	78,784			64,966	82%	74,033	88%	984,972	857,675	87%	937,421	91%	937,421
OVERTIME TOTALS	150,441			109,195	73%	175,958	62%	1,133,622	1,228,112	108%	1,325,883	93%	1,325,883
BENEFITS TOTALS	682,289			682,616	100%	790,335	86%	8,671,571	8,563,332	99%	10,046,378	85%	10,046,378
CONSULTANTS TOTALS	49,129			108,012	220%	52,565	205%	633,925	546,651	86%	675,670	81%	675,670
CURRENT EXPENSE TOTALS	134,504			146,124	109%	133,214	110%	957,410	1,030,271	108%	1,091,684	94%	1,091,684
ALL OTHER	270,294			202,784	75%	330,274	61%	3,662,155	3,491,386	95%	4,755,073	73%	4,755,073
AGENCY TOTALS:	2,515,201			2,504,538	100%	2,747,602	91%	31,700,523	31,205,662	98%	35,056,343	89%	35,056,343
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	29,938	27,383	91%	37,023	74%	319,689	354,081	111%	354,081	100%	354,081
		OVERTIME TOTALS	-6,930	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	10,884	12,751	117%	12,517	102%	138,302	159,047	115%	159,047	100%	159,047
		CURRENT EXPENSE TOTALS	733	1,114	152%	1,525	73%	6,316	15,351	243%	15,351	100%	15,351
		ALL OTHER	1,345	1,430	106%	1,808	79%	25,017	20,529	82%	20,529	100%	20,529
		AGENCY TOTALS:	35,971	42,678	119%	52,874	81%	489,324	549,008	112%	549,008	100%	549,008
STATE TOTALS				492,467,085	499,571,901	101%	799,084,803	63%	6,176,736,413	63%	6,311,824,827	102%	7,573,334,440



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

Page: 13
Date: 7/26/2018
Time: 3:47:48PM

Parameters:

Fiscal Year: 2018
Through Month YTD: JUNE 2018
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	5,889,710,271
Additional Appropriations	640,732,447
Balance Brought Forward	1,396,282,950
Net Transfer (Inc Ctrl Amt)	-246,480,104
Lapse Amount	-106,911,124
Total	7,573,334,440

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