



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

Page: 1
 Date: 12/4/2017
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Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	457,114	449,253	98%	560,682	80%	2,311,386	2,375,685	103%	2,751,110	86%	6,823,521
		PART TIME TEMP PERSONNEL TOTALS	317	3,200	1,009%	17,239	19%	9,782	13,388	137%	99,680	13%	201,078
		OVERTIME TOTALS	16,133	40,420	251%	33,078	122%	103,672	227,767	220%	221,925	103%	608,500
		BENEFITS TOTALS	265,597	275,350	104%	343,121	80%	1,386,792	1,506,797	109%	1,783,179	85%	4,457,563
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,534	19,955	56%	46,516	43%	110,118	95,585	87%	156,982	61%	482,567
		ALL OTHER	881,177	1,328,676	151%	2,105,953	63%	3,320,219	5,347,810	161%	6,527,165	82%	22,615,069
AGENCY TOTALS:	1,655,871	2,116,854	128%	3,106,589	68%	7,241,970	9,567,032	132%	11,540,042	83%	35,188,298		
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,236,834	1,312,152	106%	1,451,564	90%	6,574,012	6,697,031	102%	7,417,069	90%	17,761,345
		PART TIME TEMP PERSONNEL TOTALS	172,565	172,085	100%	239,543	72%	939,643	924,192	98%	1,252,031	74%	3,001,148
		OVERTIME TOTALS	26,172	31,544	121%	28,024	113%	145,989	167,255	115%	142,194	118%	437,372
		BENEFITS TOTALS	644,370	670,397	104%	759,840	88%	3,445,855	3,554,453	103%	3,985,226	89%	9,661,262
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	35,742	0%	85,781
		CURRENT EXPENSE TOTALS	159,478	395,527	248%	176,926	224%	1,116,407	1,214,186	109%	1,224,228	99%	3,674,898
		ALL OTHER	7,833,167	8,342,773	107%	10,346,615	81%	43,759,029	45,358,901	104%	52,766,381	86%	127,254,640
AGENCY TOTALS:	10,072,586	10,924,477	108%	13,009,660	84%	55,980,935	57,916,019	103%	66,822,871	87%	161,876,445		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	131,658	140,690	107%	159,365	88%	697,555	722,927	104%	840,706	86%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	2,003	573	29%	5,020	11%	26,723	7,488	28%	62,893	12%	80,230
		OVERTIME TOTALS	0	7,546	0%	721	1,046%	0	7,546	0%	3,607	209%	8,657
		BENEFITS TOTALS	66,626	73,838	111%	81,733	90%	364,446	390,250	107%	445,704	88%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	11,297	15,620	138%	30,633	51%	58,459	86,005	147%	104,583	82%	290,565
		ALL OTHER	94,076	65,196	69%	316,102	21%	1,041,197	842,077	81%	2,061,411	41%	4,096,035
AGENCY TOTALS:	305,659	303,462	99%	593,616	51%	2,188,380	2,056,292	94%	3,519,113	58%	7,608,220		
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	131,658	140,690	107%	159,365	88%	697,555	722,927	104%	840,706	86%	2,019,557
		PART TIME TEMP PERSONNEL TOTALS	2,003	573	29%	5,020	11%	26,723	7,488	28%	62,893	12%	80,230
		OVERTIME TOTALS	0	7,546	0%	721	1,047%	0	7,546	0%	3,607	209%	8,657
		BENEFITS TOTALS	66,626	73,838	111%	81,733	90%	364,446	390,250	107%	445,704	88%	1,112,676
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	11,297	15,620	138%	30,633	51%	58,459	86,005	147%	104,583	82%	290,565
		ALL OTHER TOTALS	94,076	65,196	69%	316,102	21%	1,041,197	842,077	81%	2,061,411	41%	4,096,035
		DEPARTMENT TOTALS	305,659	303,462	99%	593,616	51%	2,188,380	2,056,292	94%	3,519,113	58%	7,608,220
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	208,205	201,098	97%	261,973	77%	1,089,374	1,089,429	100%	1,369,386	80%	3,197,326
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,297	0%	0	15,058	0%	6,483	232%	15,560
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
		BENEFITS TOTALS	102,929	102,655	100%	132,521	77%	561,931	577,642	103%	722,684	80%	1,712,623
		CURRENT EXPENSE TOTALS	2,226	1,737	78%	3,599	48%	12,424	9,162	74%	19,361	47%	76,395
		ALL OTHER	81,923	49,968	61%	134,299	37%	318,557	344,946	108%	574,619	60%	1,321,630
		AGENCY TOTALS:	395,284	355,457	90%	535,356	66%	1,982,286	2,036,237	103%	2,700,867	75%	6,343,535



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	0	0	0%	378	0%	0	0	0%	1,890	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	64	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	2	0%	19	11%	45
		ALL OTHER	0	0	0%	183	0%	0	0	0%	917	0%	2,200
AGENCY TOTALS:	0	0	0%	578	0%	0	2	0%	2,889	0%	6,933		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	0	226,756	0%	299,198	76%	0	1,217,691	0%	1,495,990	81%	3,590,377
		PART TIME TEMP PERSONNEL TOTALS	0	47,061	0%	87,956	54%	0	277,527	0%	439,779	63%	1,055,469
		OVERTIME TOTALS	0	1,001	0%	2,583	39%	0	7,313	0%	12,917	57%	31,000
		BENEFITS TOTALS	0	112,941	0%	155,364	73%	0	638,932	0%	776,818	82%	1,864,364
		CONSULTANTS TOTALS	0	4,875	0%	7,264	67%	0	24,375	0%	36,318	67%	87,164
		CURRENT EXPENSE TOTALS	0	12,540	0%	22,973	55%	0	62,226	0%	114,866	54%	275,678
		ALL OTHER	0	1,037,432	0%	3,867,583	27%	0	8,341,645	0%	19,337,914	43%	46,410,992
		AGENCY TOTALS:	0	1,442,606	0%	4,442,920	32%	0	10,569,709	0%	22,214,602	48%	53,315,044
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%	18,239,583	19,364,583	106%	19,364,583	100%	46,475,000
AGENCY TOTALS:	3,647,917	3,872,917	106%	3,872,917	100%	18,239,583	19,364,583	106%	19,364,583	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	3,524,700	3,614,711	103%	4,088,868	88%	18,302,803	18,783,750	103%	20,717,119	91%	49,664,587
		PART TIME TEMP PERSONNEL TOTALS	51,655	59,076	114%	73,262	81%	283,993	346,844	122%	371,690	93%	911,820
		OVERTIME TOTALS	765,628	816,713	107%	459,575	178%	4,128,040	4,564,826	111%	2,334,050	196%	5,470,824
		BENEFITS TOTALS	2,250,269	2,434,604	108%	2,756,940	88%	12,075,646	13,036,349	108%	14,160,275	92%	34,079,140
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	146,957	174,332	119%	205,726	85%	866,466	764,551	88%	877,690	87%	2,291,632
		ALL OTHER	2,289,762	2,028,639	89%	3,226,737	63%	10,688,948	9,835,497	92%	15,460,336	64%	34,506,406
AGENCY TOTALS:	9,028,973	9,128,074	101%	10,811,108	84%	46,345,897	47,331,818	102%	53,921,159	88%	126,924,408		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
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 FISCAL YEAR 2018 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
CULTURAL RESOURCES DEPT OF	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	187,900	0	0%	0	0%	1,011,163	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	13,534	0	0%	0	0%	61,991	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	101	0	0%	0	0%	0
		BENEFITS TOTALS	88,528	0	0%	0	0%	486,870	0	0%	0	0%	0
		CONSULTANTS TOTALS	15,750	0	0%	0	0%	15,750	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	4,568	0	0%	0	0%	29,485	0	0%	0	0%	0
		ALL OTHER	191,871	0	0%	0	0%	950,259	0	0%	0	0%	0
		AGENCY TOTALS:	502,150	0	0%	0	0%	2,555,621	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	14,517	11,390	78%	17,220	66%	71,209	61,146	86%	84,942	72%	201,793
		PART TIME TEMP PERSONNEL TOTALS	527	5,530	1,049%	2,436	227%	5,937	23,337	393%	27,453	85%	67,500
		BENEFITS TOTALS	5,954	6,008	101%	6,651	90%	31,994	32,075	100%	35,739	90%	83,971
		CONSULTANTS TOTALS	701	440	63%	2,259	19%	1,252	2,073	166%	4,035	51%	50,000
		CURRENT EXPENSE TOTALS	1,482	1,375	93%	3,856	36%	4,992	7,385	148%	12,993	57%	39,346
		ALL OTHER	8,873	10,051	113%	22,766	44%	54,413	46,500	85%	99,022	47%	225,152
		AGENCY TOTALS:	32,053	34,794	109%	55,188	63%	169,797	172,516	102%	264,184	65%	667,762
		EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,151,641	1,114,680	97%	1,430,168	78%	5,872,646	5,878,942	100%	7,232,817
PART TIME TEMP PERSONNEL TOTALS	31,088			25,671	83%	129,880	20%	172,225	147,811	86%	645,846	23%	1,554,977
OVERTIME TOTALS	89			1,084	1,218%	11,922	9%	4,914	11,185	228%	59,608	19%	143,060
BENEFITS TOTALS	555,560			561,266	101%	763,066	74%	2,930,978	3,070,902	105%	3,923,413	78%	9,375,573
CONSULTANTS TOTALS	71,791			78,890	110%	191,276	41%	482,405	363,087	75%	1,199,869	30%	2,298,915
CURRENT EXPENSE TOTALS	28,794			41,273	143%	85,972	48%	202,039	182,225	90%	388,794	47%	915,587
ALL OTHER	27,443,834			22,352,572	81%	113,822,982	20%	343,632,148	337,803,233	98%	387,711,313	87%	1,298,494,397
AGENCY TOTALS:	29,282,795			24,175,438	83%	116,435,266	21%	353,297,354	347,457,385	98%	401,161,660	87%	1,330,057,539
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	1,151,641	1,114,680	97%	1,430,168	78%	5,872,646	5,878,942	100%	7,232,817	81%	17,275,030
		PART TIME TEMP PERSONNEL TOTALS	31,088	25,671	83%	129,880	20%	172,225	147,811	86%	645,846	23%	1,554,977
		OVERTIME TOTALS	89	1,084	1,218%	11,922	9%	4,914	11,185	228%	59,608	19%	143,060
		BENEFITS TOTALS	555,560	561,266	101%	763,066	74%	2,930,978	3,070,902	105%	3,923,413	78%	9,375,573
		CONSULTANTS TOTALS	71,791	78,890	110%	191,276	41%	482,405	363,087	75%	1,199,869	30%	2,298,915
		CURRENT EXPENSE TOTALS	28,794	41,273	143%	85,972	48%	202,039	182,225	90%	388,794	47%	915,587
		ALL OTHER TOTALS	27,443,834	22,352,572	81%	113,822,982	20%	343,632,148	337,803,233	98%	387,711,313	87%	1,298,494,397
		DEPARTMENT TOTALS	29,282,795	24,175,438	83%	116,435,266	21%	353,297,354	347,457,385	98%	401,161,660	87%	1,330,057,539
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,030,742	1,021,942	99%	3,019,901	34%	5,312,506	5,273,432	99%	12,878,164	41%	30,741,907
		PART TIME TEMP PERSONNEL TOTALS	43,481	46,582	107%	308,437	15%	262,150	224,365	86%	844,784	27%	1,898,473
		OVERTIME TOTALS	800	1,706	213%	155,355	1%	6,055	7,604	126%	175,774	4%	421,858
		BENEFITS TOTALS	503,591	499,073	99%	1,448,464	34%	2,717,789	2,674,377	98%	6,396,669	42%	15,479,127
		CONSULTANTS TOTALS	1,055	0	0%	39,767	0%	1,956	1,927	99%	111,522	2%	237,092
		CURRENT EXPENSE TOTALS	17,991	144,868	805%	399,954	36%	174,550	216,606	124%	1,884,033	11%	5,088,804
		ALL OTHER	613,737	625,051	102%	3,918,363	16%	5,239,329	3,905,447	75%	13,084,575	30%	32,037,440
		AGENCY TOTALS:	2,211,398	2,339,223	106%	9,290,242	25%	13,714,335	12,303,757	90%	35,375,520	35%	85,904,701



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

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	2,111,674	2,238,448	106%	2,825,516	79%	10,747,197	11,445,425	106%	14,577,597	79%	33,461,848
		PART TIME TEMP PERSONNEL TOTALS	90,339	70,720	78%	149,089	47%	593,520	513,314	86%	858,495	60%	1,849,384
		OVERTIME TOTALS	25,791	27,919	108%	45,259	62%	146,290	133,381	91%	215,971	62%	495,652
		BENEFITS TOTALS	975,869	1,051,765	108%	1,385,165	76%	5,186,199	5,581,198	108%	7,267,537	77%	17,582,514
		CONSULTANTS TOTALS	1,394	0	0%	51,058	0%	17,811	4,438	25%	371,877	1%	833,615
		CURRENT EXPENSE TOTALS	156,632	120,133	77%	209,565	57%	576,277	520,514	90%	794,439	66%	1,991,652
		ALL OTHER	11,958,174	11,303,961	95%	32,895,794	34%	38,480,008	55,074,269	143%	107,559,533	51%	330,820,439
		AGENCY TOTALS:	15,319,874	14,812,945	97%	37,561,445	39%	55,747,300	73,272,539	131%	131,645,448	56%	387,035,105
ENVIRONMENTAL SERV	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,111,674	2,238,448	106%	2,825,516	79%	10,747,197	11,445,425	106%	14,577,597	79%	33,461,848
		PART TIME TEMP PERSONNEL TOTALS	90,339	70,720	78%	149,089	47%	593,520	513,314	86%	858,495	60%	1,849,384
		OVERTIME TOTALS	25,791	27,919	108%	45,259	62%	146,290	133,381	91%	215,971	62%	495,652
		BENEFITS TOTALS	975,869	1,051,765	108%	1,385,165	76%	5,186,199	5,581,198	108%	7,267,537	77%	17,582,514
		CONSULTANTS TOTALS	1,394	0	0%	51,058	0%	17,811	4,438	25%	371,877	1%	833,615
		CURRENT EXPENSE TOTALS	156,632	120,133	77%	209,565	57%	576,277	520,514	90%	794,439	66%	1,991,652
		ALL OTHER TOTALS	11,958,174	11,303,961	95%	32,895,794	34%	38,480,008	55,074,269	143%	107,559,533	51%	330,820,439
		DEPARTMENT TOTALS	15,319,874	14,812,945	97%	37,561,445	39%	55,747,300	73,272,539	131%	131,645,448	56%	387,035,105
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	200,359	188,763	94%	219,497	86%	1,092,579	998,772	91%	1,225,926	81%	2,913,652
		PART TIME TEMP PERSONNEL TOTALS	1,706	0	0%	4,604	0%	13,314	4,045	30%	28,476	14%	51,720
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	70,460	76,585	109%	99,836	77%	388,343	410,155	106%	554,847	74%	1,374,817
		CONSULTANTS TOTALS	0	0	0%	261	0%	600	0	0%	1,306	0%	3,134
		CURRENT EXPENSE TOTALS	10,381	3,139	30%	13,792	23%	21,638	11,133	51%	29,485	38%	82,962
		ALL OTHER	694,265	813,588	117%	1,577,862	52%	4,706,338	4,950,677	105%	9,429,865	52%	44,697,995
		AGENCY TOTALS:	977,171	1,082,075	111%	1,915,851	56%	6,222,812	6,374,783	102%	11,269,904	57%	49,124,281
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,827	10,580	82%	13,959	76%	69,733	82,650	119%	77,548	107%	184,430
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	727	0%	0	0%	0
		BENEFITS TOTALS	2,299	3,375	147%	2,500	135%	12,414	22,530	181%	13,498	167%	33,115
		CURRENT EXPENSE TOTALS	265	223	84%	527	42%	815	2,142	263%	1,620	132%	6,365
		ALL OTHER	2,641	2,750	104%	3,052	90%	13,281	17,686	133%	15,360	115%	37,862
		AGENCY TOTALS:	18,033	16,928	94%	20,037	84%	96,243	125,736	131%	108,027	116%	261,772
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	799,982	812,946	102%	837,278	97%	4,031,225	4,221,882	105%	4,169,664	101%	10,007,804
		PART TIME TEMP PERSONNEL TOTALS	33,691	32,306	96%	45,325	71%	260,192	265,022	102%	303,457	87%	612,798
		OVERTIME TOTALS	62,903	68,588	109%	61,693	111%	315,742	320,692	102%	269,806	119%	530,000
		BENEFITS TOTALS	451,785	463,225	103%	484,221	96%	2,406,441	2,507,835	104%	2,560,243	98%	6,171,583
		CONSULTANTS TOTALS	0	4,241	0%	11,621	36%	5,512	15,155	275%	24,221	63%	139,457
		CURRENT EXPENSE TOTALS	289,066	114,991	40%	344,121	33%	779,018	687,635	88%	887,746	77%	2,010,553
		ALL OTHER	1,344,361	2,864,762	213%	1,796,366	159%	2,902,169	5,728,183	197%	4,737,047	121%	16,420,187
		AGENCY TOTALS:	2,981,789	4,361,059	146%	3,580,624	122%	10,700,299	13,746,403	128%	12,952,183	106%	35,892,382
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



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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 FISCAL YEAR 2018 THROUGH NOVEMBER YTD

Page: 5
 Date: 12/4/2017
 Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES DIV	FULL TIME PERSONNEL TOTALS	3,060,081	3,643,107	119%	3,715,638	98%	15,776,347	18,536,241	117%	18,863,306	98%	45,877,487
		PART TIME TEMP PERSONNEL TOTALS	71,604	63,350	88%	243,636	26%	436,456	359,331	82%	386,619	93%	921,822
		OVERTIME TOTALS	10,579	55,518	525%	31,651	175%	117,762	316,125	268%	188,248	168%	594,957
		BENEFITS TOTALS	1,545,792	1,838,350	119%	1,917,618	96%	8,306,457	9,859,101	119%	10,226,919	96%	25,075,775
		CURRENT EXPENSE TOTALS	44,321	45,830	103%	61,635	74%	174,594	226,265	130%	231,802	98%	641,224
		ALL OTHER	8,109,337	9,582,263	118%	9,995,056	96%	43,913,222	47,561,452	108%	52,657,340	90%	126,093,888
		AGENCY TOTALS:	12,841,713	15,228,418	119%	15,965,234	95%	68,724,839	76,858,515	112%	82,554,234	93%	199,205,153
		HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,475,738	1,430,883	97%	1,531,382	93%	7,597,360	7,567,963	100%	7,868,790
PART TIME TEMP PERSONNEL TOTALS	33,493			34,689	104%	45,321	77%	198,626	186,503	94%	262,860	71%	600,006
OVERTIME TOTALS	49,889			40,247	81%	44,588	90%	286,050	223,095	78%	265,666	84%	595,532
BENEFITS TOTALS	855,935			851,830	100%	904,307	94%	4,554,379	4,592,574	101%	4,806,092	96%	12,177,342
CONSULTANTS TOTALS	482,941			74,938	16%	56,507	133%	2,331,969	307,271	13%	538,396	57%	1,622,076
CURRENT EXPENSE TOTALS	28,592			63,428	222%	29,368	216%	161,472	154,626	96%	165,577	93%	465,438
ALL OTHER	3,656,966			4,518,176	124%	5,666,577	80%	17,898,182	23,346,320	130%	26,342,467	89%	69,650,154
AGENCY TOTALS:	6,583,554			7,014,190	107%	8,278,050	85%	33,028,038	36,378,352	110%	40,249,849	90%	104,395,674
HHS: COMMISSIONER'S OFFICE	HHS: MEDICAID & BUS POLICY OFC	FULL TIME PERSONNEL TOTALS	290,077	217,509	75%	229,374	95%	1,518,266	1,087,337	72%	1,191,801	91%	2,888,318
		PART TIME TEMP PERSONNEL TOTALS	8,261	7,365	89%	7,120	103%	45,365	40,444	89%	39,101	103%	109,142
		OVERTIME TOTALS	700	0	0%	1,072	0%	1,463	238	16%	2,240	11%	5,796
		BENEFITS TOTALS	144,525	83,793	58%	112,260	75%	688,238	428,850	62%	537,112	80%	1,235,428
		CURRENT EXPENSE TOTALS	13,723	14,883	108%	26,601	56%	28,350	29,804	105%	54,954	54%	139,996
		ALL OTHER	141,791,646	136,036,285	96%	178,158,010	76%	556,262,526	638,687,175	115%	747,914,978	85%	1,649,293,848
		AGENCY TOTALS:	142,248,931	136,359,835	96%	178,534,436	76%	558,544,208	640,273,847	115%	749,740,186	85%	1,653,672,528
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	405,705	-37,844	-9%	31,720	-119%	2,063,082	231,953	11%	170,123
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
OVERTIME TOTALS	105			0	0%	0	0%	105	0	0%	0	0%	0
BENEFITS TOTALS	191,959			-17,675	-9%	13,910	-127%	1,017,436	109,931	11%	75,477	146%	265,464
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	5,606			6,059	108%	7,351	82%	18,203	12,482	69%	23,635	53%	39,679
ALL OTHER	24,270,112			1,876,221	8%	2,489,899	75%	157,749,079	8,853,801	6%	12,229,080	72%	30,242,741
AGENCY TOTALS:	24,873,487			1,826,761	7%	2,542,880	72%	160,847,905	9,208,168	6%	12,498,314	74%	31,076,266
HHS: COMMISSIONER'S OFFICE	HHS: COMM-BASED CARE SVCS DIV	FULL TIME PERSONNEL TOTALS	131,639	-19,595	-15%	0	0%	668,871	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	4,184	-1,873	-45%	0	0%	12,911	0	0%	0	0%	0
		BENEFITS TOTALS	61,346	-10,211	-17%	0	0%	322,866	-1,738	-1%	0	0%	0
		CURRENT EXPENSE TOTALS	3,549	0	0%	1,597	0%	19,474	438	2%	11,598	4%	17,061
		ALL OTHER	3,090,596	234,648	8%	2,059,825	11%	9,088,771	7,175,727	79%	5,754,220	125%	14,874,091
		AGENCY TOTALS:	3,291,313	202,969	6%	2,061,422	10%	10,112,892	7,174,426	71%	5,765,819	124%	14,891,152



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Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,089,452	1,131,363	104%	1,320,450	86%	5,548,717	5,956,343	107%	6,670,995	89%	16,001,307
		PART TIME TEMP PERSONNEL TOTALS	35,914	30,833	86%	65,165	47%	204,696	178,866	87%	378,490	47%	765,870
		OVERTIME TOTALS	18,298	12,172	67%	20,243	60%	101,411	66,639	66%	95,916	69%	213,398
		BENEFITS TOTALS	509,132	552,485	109%	658,173	84%	2,699,639	2,984,009	111%	3,466,648	86%	8,563,413
		CONSULTANTS TOTALS	1,340	2,422	181%	11,429	21%	9,294	8,194	88%	60,581	14%	138,693
		CURRENT EXPENSE TOTALS	57,688	47,879	83%	181,892	26%	324,691	254,597	78%	571,521	45%	1,439,974
		ALL OTHER	9,915,018	3,856,542	39%	15,429,803	25%	25,132,266	23,174,758	92%	42,838,497	54%	93,689,800
		AGENCY TOTALS:	11,626,843	5,633,695	48%	17,687,156	32%	34,020,714	32,623,406	96%	54,082,648	60%	120,812,456
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	556,973	552,321	99%	629,511	88%	2,914,016	2,954,243	101%	3,222,370	92%	7,597,355
		PART TIME TEMP PERSONNEL TOTALS	23,852	27,640	116%	30,318	91%	106,585	144,025	135%	137,155	105%	316,042
		OVERTIME TOTALS	15,166	44,691	295%	19,909	224%	110,697	199,398	180%	141,501	141%	376,792
		BENEFITS TOTALS	317,944	326,854	103%	354,526	92%	1,739,148	1,771,664	102%	1,938,870	91%	4,635,776
		CONSULTANTS TOTALS	1,100	991	90%	1,952	51%	7,853	6,946	88%	13,944	50%	39,565
		CURRENT EXPENSE TOTALS	44,830	58,768	131%	55,937	105%	187,596	218,587	117%	241,494	91%	615,499
		ALL OTHER	294,416	190,543	65%	337,422	56%	811,540	663,140	82%	975,807	68%	2,055,832
		AGENCY TOTALS:	1,254,280	1,201,808	96%	1,429,575	84%	5,877,434	5,958,002	101%	6,671,140	89%	15,636,861
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	93,077	251,822	271%	234,126	108%	508,920	1,196,158	235%	1,193,320	100%	2,831,588
		PART TIME TEMP PERSONNEL TOTALS	1,300	2,488	191%	6,285	40%	4,474	15,015	336%	26,820	56%	55,002
		OVERTIME TOTALS	0	0	0%	0	0%	4	0	0%	0	0%	0
		BENEFITS TOTALS	38,667	109,721	284%	110,551	99%	205,083	557,584	272%	560,915	99%	1,349,585
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	5,448	1,305	24%	7,504	17%	13,203	14,558	110%	27,831	52%	66,866
		ALL OTHER	2,106,688	3,969,513	188%	5,951,492	67%	10,212,293	16,494,831	162%	29,671,505	56%	70,950,481
		AGENCY TOTALS:	2,245,181	4,334,849	193%	6,310,041	69%	10,943,977	18,278,146	167%	31,480,808	58%	75,254,522
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	266,433	242,149	91%	290,700	83%	1,228,511	1,207,125	98%	1,329,382	91%	3,144,500
		PART TIME TEMP PERSONNEL TOTALS	652	4,975	763%	4,177	119%	5,513	22,763	413%	35,316	64%	75,981
		OVERTIME TOTALS	2,096	4,296	205%	2,572	167%	19,422	19,147	99%	23,286	82%	56,792
		BENEFITS TOTALS	114,644	120,481	105%	132,642	91%	596,114	628,303	105%	689,145	91%	1,687,361
		CONSULTANTS TOTALS	13,263	0	0%	40,226	0%	39,805	9,611	24%	139,422	7%	363,056
		CURRENT EXPENSE TOTALS	9,536	4,379	46%	10,164	43%	29,981	22,944	77%	28,553	80%	77,044
		ALL OTHER	28,919,167	29,803,847	103%	29,754,069	100%	125,397,172	126,889,456	101%	137,630,788	92%	347,244,394
		AGENCY TOTALS:	29,325,791	30,180,127	103%	30,234,549	100%	127,316,517	128,799,347	101%	139,875,892	92%	352,649,128
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,274,492	2,239,884	98%	2,442,952	92%	11,913,805	11,653,370	98%	12,788,469	91%	30,674,043
		PART TIME TEMP PERSONNEL TOTALS	131,085	111,152	85%	100,076	111%	619,765	585,337	94%	484,579	121%	1,145,328
		OVERTIME TOTALS	117,030	147,834	126%	55,839	265%	835,804	954,088	114%	401,747	237%	1,119,903
		BENEFITS TOTALS	1,173,822	1,173,830	100%	1,240,089	95%	6,362,868	6,372,427	100%	6,730,743	95%	16,548,341
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	64,878	72,937	112%	63,942	114%	289,305	266,026	92%	286,417	93%	705,041
		ALL OTHER	2,053,563	796,569	39%	3,188,371	25%	6,082,687	7,722,309	127%	8,773,129	88%	25,728,844
		AGENCY TOTALS:	5,814,871	4,542,207	78%	7,091,269	64%	26,104,234	27,553,556	106%	29,465,083	94%	75,921,501
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	1,911,772	2,143,743	112%	3,912,410	55%	9,716,020	10,807,352	111%	12,053,636	90%	27,954,625
		PART TIME TEMP PERSONNEL TOTALS	71,885	88,630	123%	104,858	85%	415,957	463,511	111%	414,876	112%	934,682
		OVERTIME TOTALS	13,236	20,233	153%	17,623	115%	79,468	94,585	119%	100,392	94%	208,459
		BENEFITS TOTALS	888,377	1,025,629	115%	1,454,213	71%	4,753,207	5,319,136	112%	6,030,191	88%	14,177,727
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	50,070	137,091	274%	68,414	200%	629,007	696,029	111%	717,938	97%	1,963,083
		ALL OTHER	5,310,965	7,357,434	139%	8,187,812	90%	26,429,241	32,078,182	121%	39,399,083	81%	93,427,661
		AGENCY TOTALS:	8,246,305	10,772,761	131%	13,745,330	78%	42,022,900	49,458,795	118%	58,716,116	84%	138,666,237



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

Page: 7
 Date: 12/4/2017
 Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	11,555,440	11,795,342	102%	14,338,263	82%	59,453,916	61,198,085	103%	65,352,190	94%	156,782,731
		PART TIME TEMP PERSONNEL TOTALS	382,229	369,250	97%	606,956	61%	2,050,348	1,995,794	97%	2,165,815	92%	4,923,875
		OVERTIME TOTALS	227,099	324,990	143%	193,498	168%	1,552,186	1,873,315	121%	1,218,995	154%	3,171,629
		BENEFITS TOTALS	5,842,144	6,055,088	104%	6,898,287	88%	31,245,434	32,621,839	104%	35,062,112	93%	85,716,211
		CONSULTANTS TOTALS	498,643	78,351	16%	110,198	71%	2,388,921	332,021	14%	752,759	44%	2,164,390
		CURRENT EXPENSE TOTALS	328,242	452,559	138%	514,405	88%	1,875,874	1,896,355	101%	2,361,319	80%	6,170,907
		ALL OTHER TOTALS	229,518,473	198,222,040	86%	261,218,336	76%	978,976,979	932,647,150	95%	1,104,186,896	84%	2,523,251,734
		DEPARTMENT TOTALS	248,352,270	217,297,620	87%	283,879,942	77%	1,077,543,658	1,032,564,561	96%	1,211,100,088	85%	2,782,181,478
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	30,317	23,931	79%	32,219	74%	155,173	131,053	84%	164,911	79%	385,641
		PART TIME TEMP PERSONNEL TOTALS	3,238	1,298	40%	4,078	32%	17,991	6,152	34%	22,657	27%	44,900
		BENEFITS TOTALS	13,848	8,323	60%	14,542	57%	69,060	48,934	71%	72,522	67%	169,832
		CURRENT EXPENSE TOTALS	188	324	172%	349	93%	1,720	1,579	92%	3,199	49%	10,150
		ALL OTHER	6,160	8,592	139%	7,792	110%	30,274	31,224	103%	38,186	82%	83,819
		AGENCY TOTALS:	53,750	42,469	79%	58,980	72%	274,217	218,941	80%	301,475	73%	694,342
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,844,762	1,958,056	106%	2,054,468	95%	9,505,107	10,301,781	108%	10,624,040	97%	25,846,763
		PART TIME TEMP PERSONNEL TOTALS	25,552	22,603	88%	39,450	57%	132,529	154,241	116%	204,578	75%	537,995
		OVERTIME TOTALS	39,694	50,075	126%	64,196	78%	200,428	241,144	120%	340,273	71%	793,342
		BENEFITS TOTALS	821,321	893,449	109%	942,628	95%	4,382,293	4,800,019	110%	5,051,258	95%	12,452,178
		CONSULTANTS TOTALS	1,320,263	414,260	31%	2,637,695	16%	4,068,608	3,721,353	91%	7,117,015	52%	16,940,078
		CURRENT EXPENSE TOTALS	7,583	8,658	114%	16,117	54%	24,115	32,234	134%	51,598	62%	192,824
		ALL OTHER	1,745,340	1,250,924	72%	3,554,135	35%	10,387,539	9,684,831	93%	14,870,645	65%	38,400,891
		AGENCY TOTALS:	5,804,516	4,598,023	79%	9,308,689	49%	28,700,619	28,935,603	101%	38,259,407	76%	95,164,070
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	438,960	449,499	102%	489,829	92%	2,285,043	2,336,487	102%	2,548,764	92%	6,186,475
		PART TIME TEMP PERSONNEL TOTALS	2,113	2,148	102%	11,698	18%	12,153	12,138	100%	61,255	20%	147,800
		BENEFITS TOTALS	218,038	203,046	93%	242,532	84%	1,039,304	1,086,907	105%	1,158,077	94%	2,882,966
		CONSULTANTS TOTALS	139,951	118,675	85%	312,553	38%	570,901	639,664	112%	1,243,422	51%	3,433,180
		CURRENT EXPENSE TOTALS	10,125	10,256	101%	20,403	50%	37,272	34,255	92%	69,458	49%	172,720
		ALL OTHER	117,350	94,821	81%	418,996	23%	705,837	557,724	79%	1,453,630	38%	2,721,072
		AGENCY TOTALS:	926,536	878,446	95%	1,496,011	59%	4,650,510	4,667,175	100%	6,534,606	71%	15,544,213
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	2,843,357	3,000,353	106%	2,975,137	101%	14,740,950	15,444,380	105%	15,431,835	100%	36,637,418
		PART TIME TEMP PERSONNEL TOTALS	341,038	382,918	112%	398,071	96%	1,854,720	2,068,095	112%	2,162,949	96%	5,452,139
		OVERTIME TOTALS	4,166	11,821	284%	6,186	191%	29,432	47,063	160%	40,580	116%	97,000
		BENEFITS TOTALS	1,750,608	1,841,631	105%	1,908,843	96%	9,373,903	9,719,845	104%	10,213,702	95%	24,627,897
		CONSULTANTS TOTALS	15,325	49,470	323%	55,131	90%	279,170	265,281	95%	560,797	47%	1,308,502
		CURRENT EXPENSE TOTALS	83,002	87,076	105%	96,289	90%	968,792	965,366	100%	1,009,906	96%	1,598,765
		ALL OTHER	3,831,296	837,710	22%	5,061,300	17%	6,860,794	7,981,828	116%	9,628,999	83%	24,515,236
		AGENCY TOTALS:	8,868,792	6,210,978	70%	10,500,958	59%	34,107,761	36,491,857	107%	39,048,769	93%	94,236,957



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

Page: 8
Date: 12/4/2017
Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,399	11,343	85%	14,446	79%	66,674	61,039	92%	75,765	81%	179,315
		PART TIME TEMP PERSONNEL TOTALS	608	507	83%	603	84%	3,849	2,168	56%	3,817	57%	8,500
		OVERTIME TOTALS	-20	0	0%	0	0%	45	0	0%	0	0%	0
		BENEFITS TOTALS	6,753	6,094	90%	7,387	82%	35,130	33,200	95%	38,428	86%	98,089
		CURRENT EXPENSE TOTALS	990	92	9%	891	10%	4,702	3,324	71%	4,231	79%	9,512
		ALL OTHER	403,290	390,708	97%	2,300,314	17%	13,073,213	13,777,046	105%	13,494,213	102%	28,143,931
		AGENCY TOTALS:	425,021	408,744	96%	2,323,641	18%	13,183,612	13,876,778	105%	13,616,455	102%	28,439,347
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,399	11,343	85%	14,446	79%	66,674	61,039	92%	75,765	81%	179,315
		PART TIME TEMP PERSONNEL TOTALS	608	507	83%	603	84%	3,849	2,168	56%	3,817	57%	8,500
		OVERTIME TOTALS	-20	0	0%	0	0%	45	0	0%	0	0%	0
		BENEFITS TOTALS	6,753	6,094	90%	7,387	82%	35,130	33,200	95%	38,428	86%	98,089
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	990	92	9%	891	10%	4,702	3,324	71%	4,231	79%	9,512
		ALL OTHER TOTALS	403,290	390,708	97%	2,300,314	17%	13,073,213	13,777,046	105%	13,494,213	102%	28,143,931
		DEPARTMENT TOTALS	425,021	408,744	96%	2,323,641	18%	13,183,612	13,876,778	105%	13,616,455	102%	28,439,347
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	739,886	759,968	103%	835,747	91%	3,811,823	4,146,576	109%	4,282,621	97%	10,311,311
		PART TIME TEMP PERSONNEL TOTALS	20,170	24,230	120%	26,457	92%	98,179	119,134	121%	133,025	90%	370,878
		OVERTIME TOTALS	2,931	3,601	123%	6,073	59%	25,234	21,165	84%	42,870	49%	65,300
		BENEFITS TOTALS	324,424	325,859	100%	375,795	87%	1,723,164	1,852,719	108%	1,997,045	93%	4,874,007
		CONSULTANTS TOTALS	6,196	2,759	45%	4,998	55%	121,042	14,676	12%	20,729	71%	58,804
		CURRENT EXPENSE TOTALS	28,424	15,357	54%	23,225	66%	88,354	68,629	78%	75,920	90%	219,966
		ALL OTHER	1,273,329	1,336,844	105%	4,114,774	32%	7,806,586	9,049,769	116%	28,641,928	32%	94,134,395
		AGENCY TOTALS:	2,395,359	2,468,618	103%	5,387,069	46%	13,674,382	15,272,667	112%	35,194,140	43%	110,034,662
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	307,956	288,261	94%	371,199	78%	1,650,356	1,566,101	95%	1,995,025	79%	4,545,226
		PART TIME TEMP PERSONNEL TOTALS	59,139	-28,192	-48%	25,042	-113%	225,697	77,294	34%	57,597	134%	183,143
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	158,300	154,698	98%	196,487	79%	862,237	851,900	99%	1,071,026	80%	2,537,388
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	21,900	10,111	46%	31,633	32%	68,093	41,682	61%	97,695	43%	234,143
		ALL OTHER	172,629	324,329	188%	278,884	116%	524,897	868,908	166%	1,006,770	86%	3,045,053
		AGENCY TOTALS:	719,924	749,206	104%	903,244	83%	3,331,280	3,405,885	102%	4,228,114	81%	10,544,954
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	738,643	759,711	103%	703,547	108%	3,977,211	3,933,866	99%	4,080,201	96%	9,826,498
		PART TIME TEMP PERSONNEL TOTALS	8,628	19,520	226%	26,083	75%	55,128	100,355	182%	132,694	76%	513,145
		BENEFITS TOTALS	289,648	297,693	103%	335,852	89%	1,596,394	1,607,365	101%	1,853,434	87%	4,423,597
		CONSULTANTS TOTALS	161,181	199,942	124%	155,500	129%	323,284	413,212	128%	345,116	120%	903,347
		CURRENT EXPENSE TOTALS	15,337	18,507	121%	19,977	93%	70,274	55,301	79%	99,299	56%	310,836
		ALL OTHER	62,878	351,133	558%	839,946	42%	626,415	810,667	129%	4,532,558	18%	11,246,960
		AGENCY TOTALS:	1,276,315	1,646,506	129%	2,080,904	79%	6,648,706	6,920,766	104%	11,043,302	63%	27,224,383
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,041,417	1,177,103	113%	1,323,383	89%	5,553,548	6,128,847	110%	6,987,076	88%	16,942,428
		PART TIME TEMP PERSONNEL TOTALS	888,937	815,907	92%	929,683	88%	4,936,989	4,898,257	99%	5,116,329	96%	11,649,752
		OVERTIME TOTALS	133,465	156,206	117%	145,118	108%	834,419	917,552	110%	890,754	103%	2,153,224
		BENEFITS TOTALS	684,159	723,309	106%	818,182	88%	3,748,996	3,967,800	106%	4,469,116	89%	10,840,001
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	453,600	346,092	76%	730,164	47%	1,641,131	1,626,050	99%	2,420,724	67%	5,413,982
		ALL OTHER	2,642,976	2,082,064	79%	3,665,635	57%	8,479,245	8,705,288	103%	10,894,626	80%	26,814,525
		AGENCY TOTALS:	5,844,554	5,300,682	91%	7,612,165	70%	25,194,328	26,243,796	104%	30,778,626	85%	73,813,911



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

Page: 9
 Date: 12/4/2017
 Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER FY18 ESTIMATE	actual vs. estimate	YTD FY17 ACTUAL	YTD FY18 ACTUAL	actual vs. prior yr	YTD FY18 ESTIMATE	actual vs. estimate	FY18 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	248,274	247,717	100%	291,501	85%	1,342,975	1,279,621	95%	1,457,507	88%	3,498,016
		PART TIME TEMP PERSONNEL TOTALS	7,512	4,571	61%	10,417	44%	43,510	28,382	65%	52,083	54%	125,000
		OVERTIME TOTALS	1,928	2,434	126%	2,708	90%	10,678	11,746	110%	13,542	87%	32,500
		BENEFITS TOTALS	122,126	125,434	103%	158,782	79%	671,558	681,515	101%	793,910	86%	1,905,384
		CONSULTANTS TOTALS	0	0	0%	944	0%	2,603	2,664	102%	5,844	46%	11,332
		CURRENT EXPENSE TOTALS	13,285	18,595	140%	34,080	55%	68,128	80,229	118%	170,406	47%	409,984
		ALL OTHER	200,155	400,060	200%	375,404	107%	1,561,446	1,493,356	96%	1,891,995	79%	4,545,316
		AGENCY TOTALS:	593,281	798,810	135%	873,837	91%	3,700,898	3,577,512	97%	4,385,287	82%	10,527,532
MCAULIFFE-SHEPARD DISCOVERY CT	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	53	0%	0	0	0%	267	0%	640
		ALL OTHER	0	0	0%	134	0%	0	0	0%	668	0%	1,604
		AGENCY TOTALS:	0	0	0%	187	0%	0	0	0%	935	0%	2,244
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	923,620	874,244	95%	1,044,074	84%	4,677,141	4,429,444	95%	5,177,938	86%	12,088,127
		PART TIME TEMP PERSONNEL TOTALS	259,970	294,046	113%	293,268	100%	3,675,397	3,686,164	100%	3,782,412	97%	6,557,001
		OVERTIME TOTALS	4,019	11,220	279%	9,515	118%	98,268	125,434	128%	127,550	98%	240,488
		BENEFITS TOTALS	490,337	472,565	96%	574,871	82%	2,787,082	2,704,143	97%	3,207,654	84%	7,382,190
		CONSULTANTS TOTALS	0	1,448	0%	4,044	36%	16,000	6,465	40%	20,220	32%	48,529
		CURRENT EXPENSE TOTALS	162,261	245,711	151%	201,628	122%	1,001,992	857,015	86%	1,102,211	78%	2,714,819
		ALL OTHER	2,777,848	1,506,012	54%	3,449,032	44%	16,854,627	7,221,206	43%	14,696,495	49%	36,154,348
		AGENCY TOTALS:	4,618,055	3,405,247	74%	5,576,432	61%	29,110,507	19,029,872	65%	28,114,480	68%	65,185,501
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	21,736	17,988	83%	28,342	63%	108,840	91,128	84%	145,837	62%	329,602
		PART TIME TEMP PERSONNEL TOTALS	5,029	4,906	98%	5,473	90%	40,381	31,600	78%	43,949	72%	90,000
		OVERTIME TOTALS	696	5,674	815%	393	1,442%	4,517	31,404	695%	1,515	2,073%	5,000
		BENEFITS TOTALS	11,577	12,504	108%	16,505	76%	62,219	67,113	108%	88,892	75%	207,686
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	39,038	41,072	105%	50,714	81%	215,957	221,245	102%	280,193	79%	632,288
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	107,359	111,283	104%	114,518	97%	517,376	552,275	107%	537,419	103%	1,340,563
		PART TIME TEMP PERSONNEL TOTALS	15,807	16,215	103%	19,299	84%	82,316	85,774	104%	96,496	89%	231,590
		OVERTIME TOTALS	589	451	77%	525	86%	1,846	1,365	74%	3,356	41%	7,500
		BENEFITS TOTALS	37,503	56,638	151%	63,825	89%	248,977	293,003	118%	307,292	95%	781,522
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	12,735	5,436	43%	13,527	40%	40,241	37,249	93%	48,337	77%	113,750
		ALL OTHER	66,611	78,430	118%	110,265	71%	392,682	604,428	154%	490,492	123%	1,284,545
AGENCY TOTALS:	240,603	268,452	112%	321,959	83%	1,283,438	1,574,093	123%	1,483,392	106%	3,759,470		



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

Page: 10
 Date: 12/4/2017
 Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	259,809	248,036	95%	271,549	91%	1,306,104	1,319,090	101%	1,368,056	96%	3,242,020
		PART TIME TEMP PERSONNEL TOTALS	29,088	28,773	99%	36,097	80%	161,390	166,963	103%	198,805	84%	476,124
		OVERTIME TOTALS	540	432	80%	637	68%	2,999	1,437	48%	3,542	41%	7,000
		BENEFITS TOTALS	126,952	122,142	96%	134,876	91%	678,085	679,980	100%	720,587	94%	1,735,339
		CONSULTANTS TOTALS	0	2,750	0%	6,127	45%	12,503	13,960	112%	18,698	75%	73,527
		CURRENT EXPENSE TOTALS	26,077	20,049	77%	29,355	68%	158,608	96,668	61%	177,106	55%	411,701
		ALL OTHER	48,664	194,733	400%	193,538	101%	417,248	617,669	148%	897,712	69%	2,318,534
		AGENCY TOTALS:	491,130	616,914	126%	672,179	92%	2,736,938	2,895,765	106%	3,384,506	86%	8,264,245
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,691	21,351	103%	21,079	101%	105,328	109,331	104%	107,307	102%	255,905
		PART TIME TEMP PERSONNEL TOTALS	100	0	0%	143	0%	1,340	800	60%	1,914	42%	3,213
		BENEFITS TOTALS	10,058	10,439	104%	10,465	100%	53,704	55,888	104%	55,880	100%	134,695
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	266	25	9%	546	5%	1,032	1,565	152%	2,123	74%	5,480
		ALL OTHER	618	363	59%	908	40%	38,780	41,746	108%	45,413	92%	50,631
		AGENCY TOTALS:	31,733	32,178	101%	33,141	97%	200,184	209,330	105%	212,636	98%	449,924
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	417,346	432,234	104%	459,017	94%	2,221,867	2,278,114	103%	2,444,842	93%	5,779,991
		PART TIME TEMP PERSONNEL TOTALS	2,149	2,222	103%	8,980	25%	24,734	9,115	37%	52,425	17%	104,274
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	1,342	0%	14,083	10%	25,400
		BENEFITS TOTALS	189,586	192,609	102%	215,321	89%	1,035,929	1,058,333	102%	1,166,490	91%	2,781,185
		CONSULTANTS TOTALS	64,928	66,331	102%	175,177	38%	368,493	241,441	66%	508,294	48%	1,481,977
		CURRENT EXPENSE TOTALS	4,818	5,097	106%	8,013	64%	18,228	18,910	104%	30,517	62%	91,044
		ALL OTHER	901,455	759,003	84%	3,721,689	20%	7,677,858	7,083,278	92%	16,743,303	42%	42,230,063
		AGENCY TOTALS:	1,580,281	1,457,496	92%	4,590,315	32%	11,347,109	10,690,533	94%	20,959,955	51%	52,493,934
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	304,021	409,634	135%	331,939	123%	1,633,528	1,643,539	101%	1,783,535	92%	4,035,527
		PART TIME TEMP PERSONNEL TOTALS	0	46	0%	1,667	3%	0	3,905	0%	8,333	47%	20,000
		OVERTIME TOTALS	107	50	47%	236	21%	4,991	403	8%	11,038	4%	12,000
		BENEFITS TOTALS	147,117	160,907	109%	164,177	98%	763,439	751,016	98%	851,970	88%	2,025,635
		CONSULTANTS TOTALS	13,523	15,620	116%	12,092	129%	56,413	83,816	149%	50,444	166%	140,000
		CURRENT EXPENSE TOTALS	6,817	9,029	132%	6,116	148%	34,117	43,131	126%	30,610	141%	111,720
		ALL OTHER	106,292	101,859	96%	125,765	81%	804,747	596,994	74%	843,540	71%	2,150,591
		AGENCY TOTALS:	577,877	697,144	121%	641,992	109%	3,297,235	3,122,804	95%	3,579,471	87%	8,495,473



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

Page: 11
 Date: 12/4/2017
 Time: 8:25:57AM

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	642,967	694,435	108%	717,058	97%	3,295,448	3,390,224	103%	3,677,552	92%	8,687,262
		PART TIME TEMP PERSONNEL TOTALS	3,303	4,405	133%	4,404	100%	17,344	10,356	60%	21,983	47%	52,952
		OVERTIME TOTALS	10,321	728	7%	10,975	7%	16,172	5,027	31%	19,974	25%	38,002
		BENEFITS TOTALS	318,164	333,003	105%	361,422	92%	1,692,901	1,749,652	103%	1,921,787	91%	4,641,946
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16,360	93,635	572%	29,844	314%	178,289	167,143	94%	249,455	67%	444,306
		ALL OTHER	587,626	525,472	89%	473,285	111%	2,838,329	1,709,347	60%	3,615,641	47%	7,327,221
		AGENCY TOTALS:	1,578,741	1,651,678	105%	1,596,988	103%	8,038,482	7,031,749	87%	9,506,392	74%	21,191,689
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,017,067	5,096,512	102%	5,710,954	89%	25,946,443	26,661,243	103%	29,131,263	92%	68,313,325
		PART TIME TEMP PERSONNEL TOTALS	329,886	394,561	120%	612,282	64%	2,012,101	2,351,399	117%	3,838,211	61%	8,239,244
		OVERTIME TOTALS	205,166	334,235	163%	350,889	95%	1,856,526	2,221,881	120%	2,208,688	101%	5,687,107
		BENEFITS TOTALS	2,483,269	2,632,241	106%	3,022,040	87%	13,485,850	14,381,041	107%	16,264,909	88%	38,743,575
		CONSULTANTS TOTALS	295,405	1,317	0%	582,606	0%	715,686	313,731	44%	2,293,983	14%	3,351,012
		CURRENT EXPENSE TOTALS	678,813	549,026	81%	1,298,904	42%	2,750,148	2,572,333	94%	4,904,648	52%	11,684,056
		ALL OTHER	7,110,745	4,212,396	59%	16,894,350	25%	22,855,683	19,965,176	87%	52,776,226	38%	111,169,827
		AGENCY TOTALS:	16,120,351	13,220,287	82%	28,472,027	46%	69,622,438	68,466,805	98%	111,417,928	61%	247,188,147
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	5,017,067	5,096,512	102%	5,710,954	89%	25,946,443	26,661,243	103%	29,131,263	92%	68,313,325
		PART TIME TEMP PERSONNEL TOTALS	329,886	394,561	120%	612,282	64%	2,012,101	2,351,399	117%	3,838,211	61%	8,239,244
		OVERTIME TOTALS	205,166	334,235	163%	350,889	95%	1,856,526	2,221,881	120%	2,208,688	101%	5,687,107
		BENEFITS TOTALS	2,483,269	2,632,241	106%	3,022,040	87%	13,485,850	14,381,041	107%	16,264,909	88%	38,743,575
		CONSULTANTS TOTALS	295,405	1,317	0%	582,606	0%	715,686	313,731	44%	2,293,983	14%	3,351,012
		CURRENT EXPENSE TOTALS	678,813	549,026	81%	1,298,904	42%	2,750,148	2,572,333	94%	4,904,648	52%	11,684,056
		ALL OTHER TOTALS	7,110,745	4,212,396	59%	16,894,350	25%	22,855,683	19,965,176	87%	52,776,226	38%	111,169,827
		DEPARTMENT TOTALS	16,120,351	13,220,287	82%	28,472,027	46%	69,622,438	68,466,805	98%	111,417,928	61%	247,188,147
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	312,468	321,944	103%	425,254	76%	1,559,181	1,602,211	103%	2,109,214	76%	4,783,839
		PART TIME TEMP PERSONNEL TOTALS	18,952	16,136	85%	34,548	47%	108,864	90,813	83%	195,040	47%	398,842
		OVERTIME TOTALS	0	0	0%	0	0%	31	0	0%	0	0%	0
		BENEFITS TOTALS	150,339	149,039	99%	203,902	73%	798,286	785,285	98%	1,083,485	72%	2,566,891
		CONSULTANTS TOTALS	86,912	20,795	24%	23,671	88%	273,355	39,170	14%	74,450	53%	100,000
		CURRENT EXPENSE TOTALS	150,584	91,423	61%	105,486	87%	427,738	218,542	51%	377,994	58%	847,898
		ALL OTHER	249,572	619,702	248%	223,720	277%	836,967	1,137,145	136%	949,729	120%	2,214,535
		AGENCY TOTALS:	968,827	1,219,040	126%	1,016,580	120%	4,004,423	3,873,166	97%	4,789,911	81%	10,912,005
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,562	45,149	106%	40,331	112%	246,895	216,819	88%	233,252	93%	503,833
		PART TIME TEMP PERSONNEL TOTALS	708	1,600	226%	2,068	77%	1,769	11,245	636%	5,170	217%	27,750
		BENEFITS TOTALS	20,722	21,819	105%	21,238	103%	117,530	115,745	98%	120,455	96%	279,663
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	748	345	46%	970	36%	3,751	4,188	112%	4,860	86%	9,000
		ALL OTHER	4,507	8,891	197%	8,980	99%	41,119	43,643	106%	45,853	95%	124,963
		AGENCY TOTALS:	69,247	77,804	112%	73,587	106%	411,064	391,639	95%	409,591	96%	945,209
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,095,514	6,237,535	102%	6,609,187	94%	30,649,489	30,926,830	101%	33,190,504	93%	78,868,758
		PART TIME TEMP PERSONNEL TOTALS	207,600	233,638	113%	286,676	81%	1,576,098	1,716,903	109%	2,222,278	77%	4,666,198
		OVERTIME TOTALS	221,143	461,691	209%	293,636	157%	1,622,848	2,130,204	131%	2,137,751	100%	8,191,303
		BENEFITS TOTALS	3,359,242	3,476,798	103%	3,901,662	89%	17,996,432	18,419,508	102%	21,135,502	87%	49,444,026
		CONSULTANTS TOTALS	616,034	2,737,669	444%	8,027,877	34%	18,009,897	9,116,857	51%	42,103,490	22%	108,722,724
		CURRENT EXPENSE TOTALS	2,553,314	2,983,431	117%	2,806,640	106%	13,708,686	12,942,653	94%	16,271,972	80%	45,032,887
		ALL OTHER	25,751,902	27,351,450	106%	121,490,843	23%	200,064,196	244,308,180	122%	662,022,986	37%	1,529,145,486
		AGENCY TOTALS:	38,804,749	43,482,212	112%	143,416,520	30%	283,627,646	319,561,133	113%	779,084,482	41%	1,824,071,382



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

Department	Agency	Category	NOVEMBER FY17 ACTUAL	NOVEMBER FY18 ACTUAL	actual vs. prior yr	NOVEMBER 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	96,024	107,161	112%	108,712	99%	510,465	559,381	110%	578,206	97%	1,356,425
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		OVERTIME TOTALS	691	1,320	191%	1,676	79%	713	3,728	523%	1,732	215%	12,000
		BENEFITS TOTALS	43,679	47,724	109%	50,375	95%	242,521	263,980	109%	280,097	94%	667,547
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,485	6,160	415%	31,221	20%	178,328	226,567	127%	606,021	37%	1,692,010
		ALL OTHER	19,287,455	85,414,146	443%	27,442,583	311%	43,636,274	109,363,771	251%	73,502,521	149%	205,042,460
		AGENCY TOTALS:	19,429,333	85,576,510	440%	27,635,817	310%	44,568,302	110,417,427	248%	74,974,826	147%	208,785,442
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%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
		AGENCY TOTALS:	6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,391,538	1,243,420	89%	1,579,325	79%	6,551,719	6,493,184	99%	7,278,350	89%	17,374,234
		PART TIME TEMP PERSONNEL TOTALS	-58,355	61,639	0%	20,672	298%	413,237	393,600	95%	394,025	100%	937,421
		OVERTIME TOTALS	46,870	77,846	166%	9,352	832%	410,243	496,754	121%	64,512	770%	175,883
		BENEFITS TOTALS	657,016	671,209	102%	761,161	88%	3,575,682	3,653,690	102%	4,142,806	88%	10,046,378
		CONSULTANTS TOTALS	52,429	49,554	95%	64,354	77%	250,618	249,731	100%	306,790	81%	773,012
		CURRENT EXPENSE TOTALS	57,294	77,129	135%	99,673	77%	381,999	363,199	95%	513,056	71%	1,231,178
		ALL OTHER	264,941	278,144	105%	416,528	67%	1,307,097	1,423,377	109%	1,978,408	72%	5,232,521
		AGENCY TOTALS:	2,411,733	2,458,940	102%	2,951,064	83%	12,890,595	13,073,536	101%	14,677,947	89%	35,770,627
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	18,998	28,861	152%	25,405	114%	125,584	140,424	112%	138,845	101%	354,440
		OVERTIME TOTALS	0	0	0%	96	0%	0	0	0%	480	0%	1,152
		BENEFITS TOTALS	9,193	14,025	153%	14,778	95%	59,113	64,063	108%	95,024	67%	222,320
		CURRENT EXPENSE TOTALS	753	7,783	1,034%	2,818	276%	3,045	10,279	338%	11,941	86%	25,698
		ALL OTHER	2,889	973	34%	4,466	22%	12,270	6,111	50%	19,460	31%	42,616
AGENCY TOTALS:	31,833	51,642	162%	47,562	109%	200,013	220,878	110%	265,750	83%	646,226		
STATE TOTALS		445,435,404	476,373,031	107%	753,518,120	63%	2,290,967,719	2,369,170,930	103%	3,254,416,319	73%	8,145,051,684	



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

Page: 13
Date: 12/4/2017
Time: 8:25:57AM

Parameters:

Fiscal Year: 2018
Through Month YTD: NOVEMBER 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	73,599,484
Balance Brought Forward	2,146,872,736
Net Transfer (Inc Ctrl Amt)	34,881,756
Lapse Amount	0
Total	8,145,051,684

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