



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	2,050,849	1,338,835	65%	2,207,970	61%	13,239,091	13,473,010	102%	14,367,797	94%	18,776,890
		PART TIME TEMP PERSONNEL TOTALS	292,086	170,469	58%	321,875	53%	1,969,633	1,798,280	91%	2,172,192	83%	2,881,593
		OVERTIME TOTALS	78,648	27,375	35%	75,427	36%	420,104	325,818	78%	390,526	83%	542,793
		BENEFITS TOTALS	1,086,695	700,336	64%	1,152,264	61%	7,108,174	6,993,308	98%	7,566,232	92%	9,857,741
		CURRENT EXPENSE TOTALS	160,293	180,304	112%	187,699	96%	2,280,014	2,056,873	90%	2,498,356	82%	3,705,260
		ALL OTHER	8,769,701	7,686,444	88%	10,403,425	74%	80,910,681	73,088,190	90%	88,953,681	82%	120,326,899
		AGENCY TOTALS:	12,438,273	10,103,763	81%	14,348,662	70%	105,927,697	97,735,480	92%	115,948,783	84%	156,091,177
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	0	16,451	0%	20,279	81%	0	163,837	0%	182,513	90%	243,351
		PART TIME TEMP PERSONNEL TOTALS	0	746	0%	1,250	60%	0	4,648	0%	11,250	41%	15,000
		BENEFITS TOTALS	0	8,801	0%	10,780	82%	0	85,326	0%	97,022	88%	129,363
		CURRENT EXPENSE TOTALS	0	909	0%	333	273%	0	3,242	0%	3,000	108%	4,000
		ALL OTHER	0	3,743	0%	2,044	183%	0	9,471	0%	18,399	51%	24,532
		AGENCY TOTALS:	0	30,650	0%	34,687	88%	0	266,523	0%	312,185	85%	416,246
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,050,849	1,355,286	66%	2,228,250	61%	13,239,091	13,636,847	103%	14,550,310	94%	19,020,241
		PART TIME TEMP PERSONNEL TOTALS	292,086	171,215	59%	323,125	53%	1,969,633	1,802,929	92%	2,183,442	83%	2,896,593
		OVERTIME TOTALS	78,648	27,375	35%	75,427	36%	420,104	325,818	78%	390,526	83%	542,793
		BENEFITS TOTALS	1,086,695	709,137	65%	1,163,045	61%	7,108,174	7,078,634	100%	7,663,254	92%	9,987,104
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	160,293	181,213	113%	188,032	96%	2,280,014	2,060,114	90%	2,501,356	82%	3,709,260
		ALL OTHER TOTALS	8,769,701	7,690,186	88%	10,405,470	74%	80,910,681	73,097,661	90%	88,972,080	82%	120,351,431
		DEPARTMENT TOTALS	12,438,273	10,134,413	81%	14,383,349	70%	105,927,697	98,002,003	93%	116,260,967	84%	156,507,423
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	230,437	140,409	61%	258,311	54%	1,453,370	1,430,935	98%	1,652,757	87%	2,119,521
		PART TIME TEMP PERSONNEL TOTALS	4,074	8,406	206%	19,225	44%	10,807	70,299	650%	135,134	52%	175,446
		OVERTIME TOTALS	119	778	654%	135	576%	12,214	9,838	81%	1,018	966%	1,702
		BENEFITS TOTALS	112,954	76,483	68%	130,799	58%	749,752	770,979	103%	858,743	90%	1,115,370
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	30,938	52%	41,250
		CURRENT EXPENSE TOTALS	14,220	10,652	75%	41,110	26%	117,040	108,343	93%	264,341	41%	351,328
		ALL OTHER	218,470	90,482	41%	590,796	15%	1,481,533	1,554,136	105%	3,413,025	46%	4,523,165
		AGENCY TOTALS:	580,273	327,211	56%	1,043,814	31%	3,824,715	3,960,520	104%	6,355,955	62%	8,327,782
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	230,437	140,409	61%	258,311	54%	1,453,370	1,430,935	98%	1,652,757	87%	2,119,521
		PART TIME TEMP PERSONNEL TOTALS	4,074	8,406	206%	19,225	44%	10,807	70,299	650%	135,134	52%	175,446
		OVERTIME TOTALS	119	778	654%	135	576%	12,214	9,838	81%	1,018	966%	1,702
		BENEFITS TOTALS	112,954	76,483	68%	130,799	58%	749,752	770,979	103%	858,743	90%	1,115,370
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	30,938	52%	41,250
		CURRENT EXPENSE TOTALS	14,220	10,652	75%	41,110	26%	117,040	108,343	93%	264,341	41%	351,328
		ALL OTHER TOTALS	218,470	90,482	41%	590,796	15%	1,481,533	1,554,136	105%	3,413,025	46%	4,523,165
		DEPARTMENT TOTALS	580,273	327,211	56%	1,043,814	31%	3,824,715	3,960,520	104%	6,355,955	62%	8,327,782
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	353,000	232,277	66%	387,832	60%	2,281,362	2,301,238	101%	2,505,523	92%	3,348,605
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
		BENEFITS TOTALS	173,647	117,394	68%	198,098	59%	1,138,221	1,125,468	99%	1,298,725	87%	1,704,061
		CURRENT EXPENSE TOTALS	141,645	1,127	1%	34,800	3%	164,056	9,731	6%	40,439	24%	44,740
		ALL OTHER	78,555	145,874	186%	115,825	126%	785,878	802,468	102%	962,878	83%	1,428,709
		AGENCY TOTALS:	746,847	496,671	67%	738,222	67%	4,369,517	4,238,904	97%	4,822,566	88%	6,546,116
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	397,072	267,784	67%	447,885	60%	2,539,936	2,467,824	97%	2,924,042	84%	3,850,703
		PART TIME TEMP PERSONNEL TOTALS	66,235	49,494	75%	73,716	67%	483,110	496,538	103%	624,726	79%	809,565
		OVERTIME TOTALS	3,328	3,804	114%	3,221	118%	26,122	28,481	109%	26,067	109%	34,300
		BENEFITS TOTALS	200,650	143,990	72%	208,834	69%	1,321,369	1,304,978	99%	1,434,512	91%	1,970,001
		CONSULTANTS TOTALS	19,996	0	0%	7,263	0%	278,120	26,470	10%	75,489	35%	93,443
		CURRENT EXPENSE TOTALS	17,610	18,695	106%	22,753	82%	214,575	134,445	63%	222,056	61%	293,270
		ALL OTHER	1,438,916	1,323,643	92%	2,483,420	53%	14,356,070	11,544,554	80%	28,441,150	41%	37,963,089
		AGENCY TOTALS:	2,143,807	1,807,410	84%	3,247,092	56%	19,219,303	16,003,291	83%	33,748,041	47%	45,014,371
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	894	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	68	0	0%	0	0%	0
		ALL OTHER	3,922,917	4,698,472	120%	4,771,250	98%	35,306,250	43,159,583	122%	42,941,250	101%	57,255,000
		AGENCY TOTALS:	3,922,917	4,698,472	120%	4,771,250	98%	35,307,213	43,159,583	122%	42,941,250	101%	57,255,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,779,915	3,761,854	65%	6,429,741	59%	37,156,546	37,781,299	102%	41,446,196	91%	53,709,931
		PART TIME TEMP PERSONNEL TOTALS	98,467	104,211	106%	245,821	42%	646,875	965,924	149%	1,287,771	75%	1,747,133
		OVERTIME TOTALS	1,400,693	1,195,010	85%	993,105	120%	9,702,622	10,527,808	109%	6,706,404	157%	8,801,789
		BENEFITS TOTALS	3,871,228	2,690,530	70%	4,243,963	63%	25,534,959	26,064,821	102%	28,034,199	93%	36,409,928
		CURRENT EXPENSE TOTALS	159,522	160,152	100%	175,447	91%	1,889,482	1,613,348	85%	1,603,903	101%	2,284,876
		ALL OTHER	3,555,014	3,290,559	93%	4,295,464	77%	24,166,354	25,377,375	105%	29,565,223	86%	40,963,561
		AGENCY TOTALS:	14,864,839	11,202,317	75%	16,383,541	68%	99,096,838	102,330,575	103%	108,643,697	94%	143,917,218
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,023	12,605	97%	32,446	39%	71,434	124,784	175%	197,895	63%	281,588
		PART TIME TEMP PERSONNEL TOTALS	7,558	3,285	43%	7,098	46%	49,006	28,035	57%	48,424	58%	70,096
		BENEFITS TOTALS	7,131	7,943	111%	15,281	52%	39,133	76,667	196%	85,281	90%	133,497
		CONSULTANTS TOTALS	671	1,626	242%	4,332	38%	11,003	14,521	132%	52,670	28%	56,077
		CURRENT EXPENSE TOTALS	1,898	4,473	236%	5,292	85%	16,906	21,383	126%	45,484	47%	66,171
		ALL OTHER	13,278	13,524	102%	30,939	44%	119,080	177,045	149%	256,707	69%	378,783
		AGENCY TOTALS:	43,557	43,456	100%	95,387	46%	306,561	442,434	144%	686,461	64%	986,213
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,560,915	1,054,889	68%	2,349,207	45%	10,358,354	10,265,036	99%	16,565,481	62%	21,516,498
		PART TIME TEMP PERSONNEL TOTALS	12,989	10,936	84%	296,203	4%	132,715	267,067	201%	2,228,632	12%	2,964,926
		OVERTIME TOTALS	9,138	16,213	177%	38,654	42%	47,653	95,437	200%	272,729	35%	467,538
		BENEFITS TOTALS	795,200	562,875	71%	1,400,387	40%	5,338,123	5,298,358	99%	9,826,885	54%	12,817,060
		CONSULTANTS TOTALS	65,092	44,171	68%	280,559	16%	634,435	952,200	150%	2,876,109	33%	3,766,302
		CURRENT EXPENSE TOTALS	31,477	31,727	101%	82,297	39%	240,988	218,338	91%	748,990	29%	985,830
		ALL OTHER	551,780,634	587,729,663	107%	120,496,259	488%	1,155,707,026	1,221,308,359	106%	1,052,062,398	116%	1,409,792,058
		AGENCY TOTALS:	554,255,445	589,450,472	106%	124,943,565	472%	1,172,459,294	1,238,404,795	106%	1,084,581,224	114%	1,452,310,212
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,560,915	1,054,889	68%	2,349,207	45%	10,358,354	10,265,036	99%	16,565,481	62%	21,516,498
		PART TIME TEMP PERSONNEL TOTALS	12,989	10,936	84%	296,203	4%	132,715	267,067	201%	2,228,632	12%	2,964,926
		OVERTIME TOTALS	9,138	16,213	177%	38,654	42%	47,653	95,437	200%	272,729	35%	467,538
		BENEFITS TOTALS	795,200	562,875	71%	1,400,387	40%	5,338,123	5,298,358	99%	9,826,885	54%	12,817,060
		CONSULTANTS TOTALS	65,092	44,171	68%	280,559	16%	634,435	952,200	150%	2,876,109	33%	3,766,302
		CURRENT EXPENSE TOTALS	31,477	31,727	101%	82,297	39%	240,988	218,338	91%	748,990	29%	985,830
		ALL OTHER TOTALS	551,780,634	587,729,663	107%	120,496,259	488%	1,155,707,026	1,221,308,359	106%	1,052,062,398	116%	1,409,792,058
		DEPARTMENT TOTALS	554,255,445	589,450,472	106%	124,943,565	472%	1,172,459,294	1,238,404,795	106%	1,084,581,224	114%	1,452,310,212



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,417,564	948,631	67%	2,509,391	38%	9,350,602	9,586,569	103%	12,105,405	79%	15,797,225
		PART TIME TEMP PERSONNEL TOTALS	63,951	48,788	76%	233,344	21%	451,538	503,236	111%	1,519,245	33%	2,048,355
		OVERTIME TOTALS	8,369	13,365	160%	32,402	41%	41,783	80,935	194%	287,812	28%	388,825
		BENEFITS TOTALS	728,609	515,122	71%	1,242,051	41%	4,875,377	4,972,719	102%	6,672,795	75%	8,883,198
		CONSULTANTS TOTALS	522	0	0%	52,683	0%	1,310	0	0%	207,740	0%	242,690
		CURRENT EXPENSE TOTALS	123,643	273,745	221%	572,593	48%	335,446	476,909	142%	2,820,990	17%	4,222,298
		ALL OTHER	605,388	1,034,376	171%	2,044,354	51%	6,767,511	8,478,700	125%	18,313,258	46%	25,923,085
		AGENCY TOTALS:	2,948,047	2,834,025	96%	6,686,818	42%	21,823,568	24,099,067	110%	41,927,246	57%	57,505,675
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,294,718	2,214,586	67%	4,346,212	51%	21,521,336	22,212,057	103%	28,277,175	79%	36,472,962
		PART TIME TEMP PERSONNEL TOTALS	190,433	61,748	32%	240,805	26%	1,102,849	914,771	83%	1,855,226	49%	2,498,262
		OVERTIME TOTALS	32,835	29,010	88%	86,452	34%	254,588	240,677	95%	507,128	47%	691,526
		BENEFITS TOTALS	1,623,765	1,098,189	68%	2,204,013	50%	10,676,226	10,781,935	101%	14,375,032	75%	18,600,285
		CONSULTANTS TOTALS	11,292	81,820	725%	86,800	94%	46,009	293,942	639%	595,605	49%	1,158,357
		CURRENT EXPENSE TOTALS	75,924	119,956	158%	115,548	104%	952,121	926,367	97%	1,454,105	64%	1,979,702
		ALL OTHER	5,486,616	10,188,229	186%	25,643,413	40%	91,068,525	111,682,121	123%	289,260,768	39%	485,370,715
		AGENCY TOTALS:	10,715,584	13,793,537	129%	32,723,242	42%	125,621,653	147,051,871	117%	336,325,039	44%	546,771,810
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,294,718	2,214,586	67%	4,346,212	51%	21,521,336	22,212,057	103%	28,277,175	79%	36,472,962
		PART TIME TEMP PERSONNEL TOTALS	190,433	61,748	32%	240,805	26%	1,102,849	914,771	83%	1,855,226	49%	2,498,262
		OVERTIME TOTALS	32,835	29,010	88%	86,452	34%	254,588	240,677	95%	507,128	47%	691,526
		BENEFITS TOTALS	1,623,765	1,098,189	68%	2,204,013	50%	10,676,226	10,781,935	101%	14,375,032	75%	18,600,285
		CONSULTANTS TOTALS	11,292	81,820	725%	86,800	94%	46,009	293,942	639%	595,605	49%	1,158,357
		CURRENT EXPENSE TOTALS	75,924	119,956	158%	115,548	104%	952,121	926,367	97%	1,454,105	64%	1,979,702
		ALL OTHER TOTALS	5,486,616	10,188,229	186%	25,643,413	40%	91,068,525	111,682,121	123%	289,260,768	39%	485,370,715
		DEPARTMENT TOTALS	10,715,584	13,793,537	129%	32,723,242	42%	125,621,653	147,051,871	117%	336,325,039	44%	546,771,810
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	314,075	205,594	65%	359,058	57%	1,964,452	2,106,122	107%	2,237,047	94%	2,969,038
		PART TIME TEMP PERSONNEL TOTALS	3,605	2,640	73%	11,154	24%	31,030	26,862	87%	88,307	30%	114,628
		BENEFITS TOTALS	123,785	85,929	69%	142,747	60%	811,968	865,794	107%	960,706	90%	1,268,301
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
		CURRENT EXPENSE TOTALS	6,393	4,686	73%	9,840	48%	102,957	55,614	54%	80,528	69%	101,137
		ALL OTHER	3,803,883	4,629,798	122%	4,632,534	100%	26,805,430	25,719,632	96%	32,152,494	80%	39,389,950
		AGENCY TOTALS:	4,251,741	4,928,648	116%	5,155,541	96%	29,715,838	28,774,024	97%	35,520,956	81%	43,845,553
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,218	12,498	69%	25,037	50%	98,031	122,382	125%	112,218	109%	163,150
		BENEFITS TOTALS	4,657	3,267	70%	7,389	44%	18,515	31,592	171%	29,375	108%	44,140
		CURRENT EXPENSE TOTALS	32	244	763%	104	234%	508	2,015	397%	1,676	120%	6,030
		ALL OTHER	8,250	2,600	32%	9,412	28%	24,898	36,194	145%	25,282	143%	46,094
		AGENCY TOTALS:	31,157	18,609	60%	41,942	44%	141,952	192,184	135%	168,551	114%	259,414
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,152,140	826,553	72%	1,239,012	67%	7,741,134	8,131,409	105%	8,379,680	97%	10,906,159
		PART TIME TEMP PERSONNEL TOTALS	33,346	12,032	36%	65,087	18%	385,992	309,196	80%	504,428	61%	649,639
		OVERTIME TOTALS	54,830	38,241	70%	78,276	49%	448,108	454,366	101%	590,894	77%	727,502
		BENEFITS TOTALS	671,726	479,311	71%	735,110	65%	4,593,629	4,649,263	101%	5,017,995	93%	6,510,451
		CONSULTANTS TOTALS	5,049	1,995	40%	15,639	13%	111,149	41,444	37%	281,582	15%	284,288
		CURRENT EXPENSE TOTALS	137,516	93,020	68%	207,615	45%	1,125,126	1,127,316	100%	1,462,460	77%	2,165,803
		ALL OTHER	454,839	382,072	84%	1,297,786	29%	10,794,684	5,307,499	49%	9,800,646	54%	14,870,815
		AGENCY TOTALS:	2,509,445	1,833,223	73%	3,638,524	50%	25,199,821	20,020,493	79%	26,037,686	77%	36,114,657
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,418,619	3,221,469	59%	5,158,819	62%	34,872,666	32,035,419	92%	33,547,837	95%	43,858,023
		PART TIME TEMP PERSONNEL TOTALS	76,835	39,266	51%	109,228	36%	560,196	409,699	73%	683,256	60%	868,081
		OVERTIME TOTALS	144,191	149,504	104%	153,638	97%	872,931	1,127,159	129%	948,606	119%	1,259,550
		BENEFITS TOTALS	2,911,775	1,753,636	60%	2,716,582	65%	19,000,402	17,019,644	90%	17,963,340	95%	23,451,956
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	0	0%	525,000	0%	700,000
		CURRENT EXPENSE TOTALS	50,944	31,224	61%	103,516	30%	477,530	245,073	51%	525,993	47%	684,257
		ALL OTHER	10,992,777	11,651,997	106%	14,562,162	80%	97,121,609	106,290,937	109%	117,624,404	90%	158,937,541
		AGENCY TOTALS:	19,595,141	16,847,096	86%	22,862,278	74%	152,905,333	157,127,933	103%	171,818,435	91%	229,759,408
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	2,050,374	1,426,494	70%	2,193,057	65%	13,752,306	14,441,045	105%	15,023,161	96%	19,553,545
		PART TIME TEMP PERSONNEL TOTALS	38,718	22,704	59%	54,015	42%	274,443	211,916	77%	392,436	54%	506,824
		OVERTIME TOTALS	58,286	56,308	97%	67,395	84%	510,470	479,321	94%	591,568	81%	721,599
		BENEFITS TOTALS	1,235,794	900,909	73%	1,358,559	66%	8,409,011	8,758,283	104%	8,910,139	98%	11,567,298
		CONSULTANTS TOTALS	100,825	6,789	7%	130,383	5%	6,059,844	5,684,144	94%	7,025,470	81%	9,114,475
		CURRENT EXPENSE TOTALS	-4,383	25,103	0%	65,578	38%	238,079	267,392	112%	338,682	79%	472,185
		ALL OTHER	7,260,348	5,008,363	69%	7,759,210	65%	53,386,742	47,868,262	90%	62,856,055	76%	84,573,604
		AGENCY TOTALS:	10,739,962	7,446,669	69%	11,628,197	64%	82,630,895	77,710,363	94%	95,137,510	82%	126,509,531
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	318,109	138,431	44%	262,107	53%	2,134,720	1,405,816	66%	1,762,123	80%	2,292,863
		PART TIME TEMP PERSONNEL TOTALS	29,621	17,660	60%	63,585	28%	142,495	206,534	145%	305,882	68%	408,051
		OVERTIME TOTALS	2,928	0	0%	1,484	0%	7,376	152	2%	3,739	4%	7,500
		BENEFITS TOTALS	134,589	61,086	45%	108,982	56%	896,000	584,629	65%	727,071	80%	955,492
		CURRENT EXPENSE TOTALS	10,161	15,472	152%	40,144	39%	68,675	263,353	383%	278,062	95%	519,051
		ALL OTHER	65,278,642	106,424,020	163%	107,214,442	99%	1,143,071,981	857,258,059	75%	1,008,429,651	85%	1,500,906,305
		AGENCY TOTALS:	65,774,050	106,656,669	162%	107,690,745	99%	1,146,321,246	859,718,544	75%	1,011,506,528	85%	1,505,089,261
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	58,041	385,663	664%	447,307	86%	371,304	3,665,065	987%	3,782,316	97%	5,089,926
		PART TIME TEMP PERSONNEL TOTALS	0	4,967	0%	7,982	62%	0	25,766	0%	71,834	36%	95,778
		OVERTIME TOTALS	0	0	0%	375	0%	26	719	2,765%	3,375	21%	4,500
		BENEFITS TOTALS	29,596	212,043	716%	235,179	90%	189,244	1,939,953	1,025%	1,980,000	98%	2,654,737
		CURRENT EXPENSE TOTALS	1,383	12,023	869%	3,728	323%	16,692	29,949	179%	38,907	77%	72,700
		ALL OTHER	1,443,140	23,909,009	1,657%	42,101,397	57%	16,327,193	291,442,726	1,785%	382,206,478	76%	509,457,907
		AGENCY TOTALS:	1,532,161	24,523,704	1,601%	42,795,968	57%	16,904,459	297,104,178	1,758%	388,082,909	77%	517,375,548
		ALL OTHER	112,610	1	0%	192,866	0%	1,280,424	2,017,392	158%	2,168,107	93%	2,168,291
		AGENCY TOTALS:	112,610	1	0%	192,866	0%	1,280,424	2,017,392	158%	2,168,107	93%	2,168,291
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,784,437	1,179,341	66%	2,130,992	55%	11,399,141	11,690,217	103%	13,894,277	84%	18,360,290
		PART TIME TEMP PERSONNEL TOTALS	53,358	27,905	52%	148,897	19%	333,644	289,763	87%	1,074,025	27%	1,445,806
		OVERTIME TOTALS	13,777	46,943	341%	48,956	96%	88,108	123,988	141%	358,674	35%	479,597
		BENEFITS TOTALS	884,152	618,685	70%	1,105,887	56%	5,747,289	5,831,966	101%	7,270,631	80%	9,595,317
		CONSULTANTS TOTALS	2,250	925	41%	10,131	9%	26,666	18,780	70%	69,102	27%	96,683
		CURRENT EXPENSE TOTALS	48,917	67,159	137%	136,492	49%	609,766	617,567	101%	1,520,024	41%	2,205,540
		ALL OTHER	4,724,702	5,881,992	124%	9,608,452	61%	42,720,572	48,425,700	113%	75,830,524	64%	115,384,948
		AGENCY TOTALS:	7,511,593	7,822,949	104%	13,189,805	59%	60,925,185	66,997,980	110%	100,017,256	67%	147,568,180
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	817,584	553,241	68%	864,772	64%	5,438,291	5,387,814	99%	5,752,425	94%	7,425,503
		PART TIME TEMP PERSONNEL TOTALS	54,627	47,825	88%	82,615	58%	347,443	442,042	127%	526,182	84%	687,758
		OVERTIME TOTALS	70,849	58,187	82%	87,507	66%	458,013	545,435	119%	569,478	96%	766,697
		BENEFITS TOTALS	493,420	335,117	68%	524,158	64%	3,294,252	3,280,340	100%	3,498,947	94%	4,536,127
		CONSULTANTS TOTALS	2,625	2,077	79%	4,622	45%	18,873	21,084	112%	33,231	63%	39,763
		CURRENT EXPENSE TOTALS	43,908	60,947	139%	57,760	106%	394,319	450,454	114%	520,423	87%	748,774
		ALL OTHER	139,929	170,544	122%	230,206	74%	1,482,943	2,164,990	146%	2,684,664	81%	3,438,444
		AGENCY TOTALS:	1,622,943	1,227,940	76%	1,851,640	66%	11,434,134	12,292,158	108%	13,585,351	90%	17,643,065



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	383,950	233,245	61%	457,182	51%	2,329,438	2,272,571	98%	2,602,074	87%	3,511,585
		PART TIME TEMP PERSONNEL TOTALS	3,847	0	0%	3,909	0%	26,404	0	0%	26,827	0%	34,294
		OVERTIME TOTALS	0	0	0%	33	0%	480	378	79%	300	126%	400
		BENEFITS TOTALS	181,989	122,837	67%	234,669	52%	1,106,606	1,138,632	103%	1,292,978	88%	1,756,626
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	7,134	3,281	46%	14,388	23%	37,467	42,048	112%	51,728	81%	79,061
		ALL OTHER	4,821,248	6,738,263	140%	14,056,854	48%	40,432,669	51,595,918	128%	95,363,934	54%	146,248,357
		AGENCY TOTALS:	5,398,169	7,097,626	131%	14,767,076	48%	43,933,065	55,049,547	125%	99,338,216	55%	151,630,823
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	336,829	221,246	66%	348,604	63%	2,393,034	2,326,437	97%	2,491,646	93%	3,234,549
		PART TIME TEMP PERSONNEL TOTALS	11,476	5,457	48%	24,158	23%	74,998	59,429	79%	146,966	40%	187,240
		OVERTIME TOTALS	2,728	4,361	160%	4,992	87%	65,457	30,636	47%	75,390	41%	88,500
		BENEFITS TOTALS	176,063	117,163	67%	187,701	62%	1,242,998	1,164,243	94%	1,328,278	88%	1,718,625
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
		CURRENT EXPENSE TOTALS	4,506	7,855	174%	5,804	135%	49,947	49,240	99%	64,518	76%	84,677
		ALL OTHER	29,024,254	34,968,047	120%	36,663,029	95%	242,129,316	251,615,817	104%	303,336,113	83%	423,554,429
		AGENCY TOTALS:	29,555,856	35,324,128	120%	37,240,539	95%	245,956,036	255,245,803	104%	307,517,911	83%	428,943,020
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,505,399	2,332,912	67%	3,985,918	59%	22,742,467	23,588,427	104%	25,808,079	91%	33,650,455
		PART TIME TEMP PERSONNEL TOTALS	241,899	135,301	56%	227,385	60%	1,532,287	1,376,276	90%	1,441,611	95%	1,861,130
		OVERTIME TOTALS	266,427	209,438	79%	380,886	55%	2,062,543	1,851,988	90%	2,950,049	63%	3,582,582
		BENEFITS TOTALS	1,875,835	1,318,262	70%	2,181,118	60%	12,458,177	12,814,649	103%	14,460,355	89%	18,789,108
		CURRENT EXPENSE TOTALS	34,293	94,695	276%	57,629	164%	580,860	641,326	110%	563,303	114%	813,045
		ALL OTHER	752,026	3,529,735	469%	1,470,682	240%	16,055,419	14,842,530	92%	22,771,934	65%	32,587,975
		AGENCY TOTALS:	6,675,877	7,620,342	114%	8,303,618	92%	55,431,753	55,115,196	99%	67,995,331	81%	91,284,295
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,024,421	2,135,310	71%	3,712,263	58%	19,979,901	22,357,576	112%	24,323,429	92%	31,661,700
		PART TIME TEMP PERSONNEL TOTALS	135,180	77,961	58%	174,312	45%	904,432	831,017	92%	1,191,747	70%	1,588,878
		OVERTIME TOTALS	35,541	12,913	36%	33,184	39%	217,404	69,919	32%	148,468	47%	261,840
		BENEFITS TOTALS	1,478,101	1,096,152	74%	1,858,603	59%	9,920,552	10,960,618	110%	12,310,023	89%	15,950,822
		CURRENT EXPENSE TOTALS	102,282	43,134	42%	113,678	38%	1,393,426	813,430	58%	1,445,705	56%	2,220,851
		ALL OTHER	6,607,460	6,221,598	94%	8,421,169	74%	59,557,654	42,013,772	71%	78,038,149	54%	104,736,409
		AGENCY TOTALS:	11,382,984	9,587,067	84%	14,313,209	67%	91,973,370	77,046,332	84%	117,457,521	66%	156,420,500
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,697,762	11,827,351	67%	19,561,021	60%	115,413,266	119,170,388	103%	128,987,366	92%	168,638,439
		PART TIME TEMP PERSONNEL TOTALS	645,561	379,045	59%	896,085	42%	4,196,344	3,852,442	92%	5,860,765	66%	7,683,840
		OVERTIME TOTALS	594,727	537,652	90%	778,450	69%	4,282,807	4,229,696	99%	5,649,647	75%	7,172,765
		BENEFITS TOTALS	9,401,314	6,535,890	70%	10,511,439	62%	62,264,531	63,492,957	102%	69,741,761	91%	90,976,108
		CONSULTANTS TOTALS	105,700	9,791	9%	209,761	5%	6,105,669	5,724,008	94%	7,728,179	74%	10,026,421
		CURRENT EXPENSE TOTALS	299,145	360,892	121%	598,717	60%	3,866,760	3,419,832	88%	5,347,345	64%	7,900,140
		ALL OTHER TOTALS	131,157,136	204,503,569	156%	242,280,469	84%	1,713,566,522	1,715,536,104	100%	2,151,310,012	80%	3,081,994,209
		DEPARTMENT TOTALS	159,901,345	224,154,191	140%	274,835,941	82%	1,909,695,899	1,915,425,426	100%	2,374,625,075	81%	3,374,391,921
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,942,773	1,989,791	68%	3,319,697	60%	18,947,553	19,681,414	104%	21,389,097	92%	27,860,371
		PART TIME TEMP PERSONNEL TOTALS	31,485	29,882	95%	61,858	48%	202,423	288,362	142%	396,550	73%	528,410
		OVERTIME TOTALS	82,522	48,443	59%	95,894	51%	532,117	497,907	94%	618,430	81%	816,091
		BENEFITS TOTALS	1,325,411	927,387	70%	1,524,611	61%	8,844,167	9,002,549	102%	10,173,088	88%	13,199,894
		CONSULTANTS TOTALS	805,338	2,228,983	277%	1,245,893	179%	12,102,768	12,592,130	104%	15,374,684	82%	23,468,404
		CURRENT EXPENSE TOTALS	4,125	16,162	392%	13,773	117%	71,859	94,913	132%	151,550	63%	236,589
		ALL OTHER	1,658,448	2,093,570	126%	3,122,106	67%	21,111,683	21,889,356	104%	33,960,777	64%	48,717,994
		AGENCY TOTALS:	6,850,102	7,334,218	107%	9,383,832	78%	61,812,570	64,046,633	104%	82,064,176	78%	114,827,754



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	659,010	426,468	65%	774,147	55%	4,378,654	4,415,657	101%	5,142,371	86%	6,658,580
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	11,539	0	0%	750	0%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		BENEFITS TOTALS	296,209	196,162	66%	341,604	57%	2,035,886	1,963,296	96%	2,345,845	84%	3,013,952
		CONSULTANTS TOTALS	70,371	76,095	108%	139,681	54%	1,059,489	352,711	33%	695,773	51%	1,457,475
		CURRENT EXPENSE TOTALS	4,658	11,493	247%	7,472	154%	59,825	73,615	123%	80,777	91%	114,566
		ALL OTHER	117,514	98,390	84%	259,841	38%	954,384	1,181,884	124%	1,794,133	66%	2,746,793
		AGENCY TOTALS:	1,147,761	808,608	70%	1,522,911	53%	8,499,776	7,987,163	94%	10,060,398	79%	13,993,366
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,380,993	2,963,999	68%	4,691,807	63%	28,875,442	30,005,370	104%	30,935,572	97%	40,264,916
		PART TIME TEMP PERSONNEL TOTALS	556,481	352,501	63%	672,515	52%	3,743,042	3,828,278	102%	4,538,806	84%	5,933,078
		OVERTIME TOTALS	7,967	6,383	80%	14,837	43%	65,429	79,899	122%	121,970	66%	142,000
		BENEFITS TOTALS	2,774,331	1,883,088	68%	2,911,218	65%	18,336,174	18,363,666	100%	19,241,628	95%	25,152,161
		CONSULTANTS TOTALS	6,920	32,219	466%	64,656	50%	482,663	369,463	77%	516,893	71%	1,176,807
		CURRENT EXPENSE TOTALS	97,110	84,103	87%	106,133	79%	1,348,016	1,074,177	80%	1,195,134	90%	1,471,066
		ALL OTHER	986,960	1,026,073	104%	1,617,687	63%	15,192,426	13,867,114	91%	20,286,585	68%	29,250,261
		AGENCY TOTALS:	8,810,763	6,348,366	72%	10,078,854	63%	68,043,192	67,587,967	99%	76,836,588	88%	103,390,289
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	17,287	44,375	257%	19,939	223%	135,428	152,712	113%	161,237	95%	201,115
		PART TIME TEMP PERSONNEL TOTALS	773	567	73%	1,004	56%	4,765	4,877	102%	6,184	79%	8,500
		BENEFITS TOTALS	8,765	19,374	221%	11,741	165%	71,232	73,185	103%	95,416	77%	118,923
		CURRENT EXPENSE TOTALS	1,328	713	54%	866	82%	7,196	5,954	83%	4,693	127%	6,146
		ALL OTHER	1,054,937	1,241,830	118%	3,076,646	40%	28,797,433	30,123,778	105%	30,031,790	100%	31,965,875
		AGENCY TOTALS:	1,083,091	1,306,859	121%	3,110,197	42%	29,016,054	30,360,506	105%	30,299,320	100%	32,300,559
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,287	44,375	257%	19,939	223%	135,428	152,712	113%	161,237	95%	201,115
		PART TIME TEMP PERSONNEL TOTALS	773	567	73%	1,004	56%	4,765	4,877	102%	6,184	79%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,765	19,374	221%	11,741	165%	71,232	73,185	103%	95,416	77%	118,923
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,328	713	54%	866	82%	7,196	5,954	83%	4,693	127%	6,146
		ALL OTHER TOTALS	1,054,937	1,241,830	118%	3,076,646	40%	28,797,433	30,123,778	105%	30,031,790	100%	31,965,875
		DEPARTMENT TOTALS	1,083,091	1,306,859	121%	3,110,197	42%	29,016,054	30,360,506	105%	30,299,320	100%	32,300,559
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,202,288	822,411	68%	1,362,228	60%	7,770,776	8,107,857	104%	9,038,144	90%	11,764,501
		PART TIME TEMP PERSONNEL TOTALS	57,400	28,602	50%	99,474	29%	317,350	354,818	112%	602,648	59%	790,020
		OVERTIME TOTALS	2,345	3,795	162%	7,221	53%	37,348	48,662	130%	82,196	59%	112,786
		BENEFITS TOTALS	539,692	385,289	71%	584,516	66%	3,552,072	3,641,193	103%	3,907,486	93%	5,007,863
		CONSULTANTS TOTALS	0	0	0%	2,849	0%	17,361	14,759	85%	21,854	68%	34,182
		CURRENT EXPENSE TOTALS	9,506	14,974	158%	16,978	88%	108,004	97,240	90%	189,642	51%	255,864
		ALL OTHER	2,400,184	7,064,513	294%	18,424,784	38%	15,721,312	22,690,871	144%	52,428,590	43%	89,545,944
		AGENCY TOTALS:	4,211,417	8,319,583	198%	20,498,050	41%	27,524,222	34,955,400	127%	66,270,560	53%	107,511,161
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	42,974	29,838	69%	34,153	87%	248,740	285,149	115%	307,380	93%	409,840
		PART TIME TEMP PERSONNEL TOTALS	1,496	4,710	315%	7,639	62%	10,475	38,150	364%	68,751	55%	91,668
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		BENEFITS TOTALS	15,671	15,350	98%	15,344	100%	97,988	125,397	128%	138,092	91%	184,123
		CURRENT EXPENSE TOTALS	1,352	1,694	125%	1,458	116%	6,059	7,944	131%	13,125	61%	17,500
		ALL OTHER	8,021	6,269	78%	11,986	52%	54,779	63,403	116%	107,876	59%	143,834
		AGENCY TOTALS:	69,514	57,861	83%	70,664	82%	418,040	520,042	124%	635,974	82%	847,965



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,245,262	852,249	68%	1,396,381	61%	8,019,515	8,393,006	105%	9,345,524	90%	12,174,341
		PART TIME TEMP PERSONNEL TOTALS	58,896	33,312	57%	107,113	31%	327,825	392,968	120%	671,399	59%	881,688
		OVERTIME TOTALS	2,345	3,795	162%	7,305	52%	37,348	48,662	130%	82,946	59%	113,786
		BENEFITS TOTALS	555,364	400,638	72%	599,860	67%	3,650,060	3,766,590	103%	4,045,579	93%	5,191,986
		CONSULTANTS TOTALS	0	0	0%	2,849	0%	17,361	14,759	85%	21,854	68%	34,182
		CURRENT EXPENSE TOTALS	10,858	16,668	154%	18,437	90%	114,062	105,184	92%	202,767	52%	273,364
		ALL OTHER TOTALS	2,408,205	7,070,781	294%	18,436,770	38%	15,776,092	22,754,273	144%	52,536,465	43%	89,689,778
		DEPARTMENT TOTALS	4,280,931	8,377,444	196%	20,568,714	41%	27,942,263	35,475,442	127%	66,906,534	53%	108,359,126
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	518,911	334,493	64%	654,206	51%	2,953,615	3,055,131	103%	3,616,849	84%	4,590,154
		PART TIME TEMP PERSONNEL TOTALS	12,843	15,138	118%	25,498	59%	95,454	170,625	179%	196,309	87%	253,720
		BENEFITS TOTALS	240,765	172,067	71%	306,238	56%	1,566,342	1,605,727	103%	1,917,095	84%	2,449,618
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	14,117	6,480	46%	24,180	27%	98,089	105,569	108%	159,471	66%	248,582
		ALL OTHER	368,833	14,655,704	3,974%	334,409	4,383%	19,132,293	17,744,279	93%	2,601,945	682%	4,377,919
		AGENCY TOTALS:	1,155,469	15,183,881	1,314%	1,344,531	1,129%	23,845,793	22,681,331	95%	8,491,670	267%	11,919,994
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,092,843	736,678	67%	1,179,946	62%	7,656,141	7,575,406	99%	8,323,898	91%	10,790,446
		PART TIME TEMP PERSONNEL TOTALS	65,715	36,816	56%	103,517	36%	275,182	226,135	82%	459,557	49%	657,720
		BENEFITS TOTALS	442,044	294,217	67%	526,340	56%	2,996,246	2,919,519	97%	3,574,219	82%	4,648,977
		CONSULTANTS TOTALS	9,432	16,798	178%	133,381	13%	848,177	906,857	107%	1,446,746	63%	1,822,303
		CURRENT EXPENSE TOTALS	14,711	13,679	93%	47,907	29%	253,944	455,006	179%	350,556	130%	803,168
		ALL OTHER	314,080	265,975	85%	1,395,646	19%	1,661,860	1,643,204	99%	10,872,393	15%	14,748,842
		AGENCY TOTALS:	1,938,826	1,364,163	70%	3,386,738	40%	13,691,549	13,726,126	100%	25,027,368	55%	33,471,457
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,829,601	1,215,696	66%	2,008,224	61%	11,942,039	12,197,278	102%	13,158,269	93%	17,158,913
		PART TIME TEMP PERSONNEL TOTALS	1,056,787	834,153	79%	1,228,425	68%	7,753,569	8,371,647	108%	8,948,386	94%	11,422,059
		OVERTIME TOTALS	279,185	196,666	70%	321,943	61%	1,861,449	1,921,960	103%	2,145,127	90%	2,780,909
		BENEFITS TOTALS	1,143,770	797,258	70%	1,270,448	63%	7,624,983	7,722,432	101%	8,431,309	92%	10,958,848
		CURRENT EXPENSE TOTALS	94,704	632,530	668%	359,815	176%	3,194,680	3,335,279	104%	3,123,119	107%	4,499,526
		ALL OTHER	1,514,512	2,478,139	164%	2,884,902	86%	25,586,595	25,168,483	98%	23,913,701	105%	33,752,495
		AGENCY TOTALS:	5,918,558	6,154,441	104%	8,073,758	76%	57,963,316	58,717,079	101%	59,719,912	98%	80,572,750
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	355,056	256,054	72%	444,353	58%	2,371,939	2,510,923	106%	2,956,085	85%	3,875,999
		PART TIME TEMP PERSONNEL TOTALS	9,961	11,896	119%	14,260	83%	60,371	111,089	184%	86,424	129%	120,000
		OVERTIME TOTALS	8,772	6,388	73%	9,188	70%	48,235	52,179	108%	50,522	103%	70,000
		BENEFITS TOTALS	188,860	142,985	76%	235,174	61%	1,261,716	1,359,562	108%	1,571,127	87%	2,058,891
		CONSULTANTS TOTALS	180	150	83%	1,060	14%	2,232	2,059	92%	13,148	16%	13,678
		CURRENT EXPENSE TOTALS	15,290	10,985	72%	36,660	30%	137,699	153,190	111%	330,153	46%	607,722
		ALL OTHER	270,202	347,521	129%	452,009	77%	2,747,870	2,501,546	91%	3,600,559	69%	5,148,851
		AGENCY TOTALS:	848,322	775,978	91%	1,192,705	65%	6,630,061	6,690,547	101%	8,608,018	78%	11,895,141
		ALL OTHER	0	0	0%	38	0%	0	0	0%	338	0%	450
		AGENCY TOTALS:	0	0	0%	38	0%	0	0	0%	338	0%	450
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	708,058	484,737	68%	925,797	52%	4,423,909	5,034,691	114%	5,953,335	85%	7,785,753
		PART TIME TEMP PERSONNEL TOTALS	10,752	11,443	106%	18,516	62%	77,081	96,913	126%	149,532	65%	176,000
		OVERTIME TOTALS	43,160	42,092	98%	69,378	61%	397,292	364,169	92%	599,667	61%	764,751
		BENEFITS TOTALS	430,748	310,000	72%	549,342	56%	2,834,876	3,117,296	110%	3,701,517	84%	4,837,888
		CURRENT EXPENSE TOTALS	37,861	21,016	56%	69,049	30%	355,862	193,149	54%	619,061	31%	787,222
		ALL OTHER	1,140,900	1,945,180	170%	2,632,183	74%	9,700,796	9,841,184	101%	22,229,360	44%	30,808,970
		AGENCY TOTALS:	2,371,479	2,814,468	119%	4,264,266	66%	17,789,816	18,647,403	105%	33,252,472	56%	45,160,583



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	1,252,003	875,967	70%	1,452,043	60%	8,322,474	8,694,094	104%	9,661,282	90%	12,598,062
		PART TIME TEMP PERSONNEL TOTALS	510,467	434,862	85%	616,087	71%	5,255,951	5,485,064	104%	5,845,515	94%	7,091,930
		OVERTIME TOTALS	20,943	17,695	84%	48,590	36%	324,724	198,815	61%	357,082	56%	426,464
		BENEFITS TOTALS	719,045	514,770	72%	835,190	62%	4,956,343	5,140,301	104%	5,721,721	90%	7,410,712
		CONSULTANTS TOTALS	6,459	2,430	38%	10,500	23%	16,906	26,702	158%	41,208	65%	66,965
		CURRENT EXPENSE TOTALS	153,791	354,683	231%	244,284	145%	1,793,620	2,002,118	112%	2,649,453	76%	3,704,545
		ALL OTHER	1,744,251	1,626,973	93%	3,971,917	41%	18,773,391	16,996,915	91%	29,134,566	58%	41,324,631
		AGENCY TOTALS:	4,406,959	3,827,381	87%	7,178,610	53%	39,443,408	38,544,008	98%	53,410,827	72%	72,623,309
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	26,238	17,609	67%	34,134	52%	171,037	177,412	104%	222,472	80%	331,525
		PART TIME TEMP PERSONNEL TOTALS	7,432	5,044	68%	10,423	48%	52,373	55,936	107%	73,449	76%	94,087
		OVERTIME TOTALS	10,276	7,239	70%	5,348	135%	64,948	68,293	105%	30,009	228%	40,000
		BENEFITS TOTALS	19,695	13,400	68%	21,463	62%	128,414	131,106	102%	139,851	94%	182,486
		CONSULTANTS TOTALS	0	0	0%	100,000	0%	0	50,070	0%	900,000	6%	1,200,000
		CURRENT EXPENSE TOTALS	0	0	0%	25,000	0%	0	6,160	0%	225,000	3%	300,000
		ALL OTHER	0	30,301	0%	574,934	5%	0	107,044	0%	5,174,409	2%	6,899,212
		AGENCY TOTALS:	63,642	73,593	116%	771,302	10%	416,772	596,020	143%	6,765,192	9%	9,047,310
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	157,968	87,931	56%	146,604	60%	1,041,187	916,560	88%	967,135	95%	1,264,261
		PART TIME TEMP PERSONNEL TOTALS	31,343	23,416	75%	34,574	68%	174,793	178,354	102%	193,178	92%	252,896
		OVERTIME TOTALS	301	0	0%	1,121	0%	1,308	1,100	84%	4,971	22%	7,500
		BENEFITS TOTALS	83,855	48,601	58%	75,995	64%	553,813	478,645	86%	501,917	95%	652,527
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		CURRENT EXPENSE TOTALS	7,527	7,667	102%	8,099	95%	61,449	50,945	83%	69,971	73%	112,673
		ALL OTHER	71,754	59,142	82%	88,688	67%	625,495	529,059	85%	729,126	73%	1,015,119
		AGENCY TOTALS:	352,748	226,757	64%	356,332	64%	2,458,046	2,154,663	88%	2,477,547	87%	3,319,976
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	436,017	234,966	54%	443,873	53%	2,659,738	2,652,874	100%	2,746,532	97%	3,567,066
		PART TIME TEMP PERSONNEL TOTALS	59,057	39,757	67%	67,866	59%	381,208	455,107	119%	424,615	107%	582,964
		OVERTIME TOTALS	421	57	14%	833	7%	2,681	1,995	74%	5,430	37%	10,049
		BENEFITS TOTALS	224,146	134,013	60%	232,643	58%	1,402,029	1,481,224	106%	1,454,057	102%	1,913,614
		CONSULTANTS TOTALS	3,650	819	22%	7,090	12%	30,470	32,887	108%	54,154	61%	86,317
		CURRENT EXPENSE TOTALS	23,362	15,246	65%	8,827	173%	245,724	266,473	108%	276,664	96%	346,231
		ALL OTHER	147,754	181,793	123%	700,817	26%	2,021,655	2,795,056	138%	5,428,101	51%	8,043,179
		AGENCY TOTALS:	894,407	606,650	68%	1,461,949	41%	6,743,504	7,685,615	114%	10,389,554	74%	14,549,421
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	30,754	21,018	68%	32,050	66%	202,290	210,563	104%	210,812	100%	273,889
		PART TIME TEMP PERSONNEL TOTALS	0	300	0%	267	112%	2,024	1,150	57%	2,787	41%	3,200
		BENEFITS TOTALS	15,519	10,866	70%	16,658	65%	99,925	105,936	106%	107,262	99%	140,553
		CURRENT EXPENSE TOTALS	163	224	137%	196	115%	3,266	2,576	79%	3,925	66%	5,475
		ALL OTHER	1,332	1,721	129%	3,756	46%	44,295	44,851	101%	52,119	86%	56,919
		AGENCY TOTALS:	47,767	34,128	71%	52,926	64%	351,800	365,075	104%	376,905	97%	480,036
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	648,641	422,461	65%	713,729	59%	4,257,804	4,367,898	103%	4,695,371	93%	6,108,689
		PART TIME TEMP PERSONNEL TOTALS	16,200	19,012	117%	15,566	122%	58,280	120,418	207%	48,405	249%	67,475
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	0	0%	19,050	0%	25,400
		BENEFITS TOTALS	301,683	204,077	68%	333,927	61%	1,974,937	2,021,158	102%	2,177,382	93%	2,844,628
		CONSULTANTS TOTALS	27,513	189,923	690%	201,778	94%	413,828	776,616	188%	2,350,304	33%	2,975,046
		CURRENT EXPENSE TOTALS	7,161	8,249	115%	9,771	84%	37,503	43,762	117%	55,913	78%	94,383
		ALL OTHER	4,895,503	534,261	11%	5,885,963	9%	15,932,872	11,899,262	75%	20,184,106	59%	27,040,705
		AGENCY TOTALS:	5,896,702	1,377,983	23%	7,162,851	19%	22,675,224	19,229,114	85%	29,530,532	65%	39,156,326
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	301,948	466,491	154%	363,490	128%	2,792,108	3,231,949	116%	3,361,185	96%	4,672,690
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
		OVERTIME TOTALS	1,907	158	8%	3,816	4%	23,561	4,524	19%	47,141	10%	57,000
		BENEFITS TOTALS	155,611	196,649	126%	205,334	96%	1,349,338	1,550,994	115%	1,780,503	87%	2,452,267
		CONSULTANTS TOTALS	16,539	17,689	107%	21,299	83%	133,626	117,035	88%	172,091	68%	218,000
		CURRENT EXPENSE TOTALS	44,532	11,481	26%	43,623	26%	158,000	114,848	73%	154,774	74%	188,302
		ALL OTHER	1,015,837	198,448	20%	2,093,346	9%	6,076,958	2,986,558	49%	3,918,548	76%	4,501,291
		AGENCY TOTALS:	1,536,374	890,917	58%	2,732,575	33%	10,540,483	8,008,812	76%	9,454,241	85%	12,109,550
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	979,957	683,025	70%	976,382	70%	6,384,387	6,723,385	105%	6,773,191	99%	8,867,461
		PART TIME TEMP PERSONNEL TOTALS	6,723	2,038	30%	7,158	28%	57,457	31,336	55%	65,165	48%	73,120
		OVERTIME TOTALS	7,590	2,490	33%	3,217	77%	12,101	8,073	67%	19,793	41%	26,003
		BENEFITS TOTALS	502,840	352,257	70%	483,759	73%	3,320,442	3,361,632	101%	3,454,385	97%	4,514,325
		CURRENT EXPENSE TOTALS	14,954	15,880	106%	20,349	78%	240,476	238,931	99%	287,382	83%	391,841
		ALL OTHER	240,854	215,018	89%	645,567	33%	3,757,144	3,976,425	106%	5,332,584	75%	8,288,756
		AGENCY TOTALS:	1,752,918	1,270,708	72%	2,136,432	59%	13,772,008	14,339,782	104%	15,932,500	90%	22,161,506
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,614,315	5,271,599	69%	8,473,286	62%	49,854,364	51,485,096	103%	55,666,191	92%	72,796,015
		PART TIME TEMP PERSONNEL TOTALS	574,000	420,738	73%	929,544	45%	4,180,055	4,352,121	104%	6,884,537	63%	9,317,527
		OVERTIME TOTALS	472,503	88,711	19%	608,167	15%	4,083,640	4,195,729	103%	5,078,546	83%	6,837,665
		BENEFITS TOTALS	4,143,516	2,820,000	68%	4,690,481	60%	27,539,568	28,078,717	102%	31,217,793	90%	40,916,377
		CONSULTANTS TOTALS	116,014	1,200	1%	168,114	1%	311,954	12,210	4%	1,516,734	1%	2,011,645
		CURRENT EXPENSE TOTALS	614,321	556,073	91%	1,187,836	47%	4,881,009	4,407,616	90%	8,228,786	54%	11,753,841
		ALL OTHER	4,298,757	3,946,698	92%	14,099,517	28%	44,023,157	37,695,157	86%	122,649,309	31%	172,785,362
		AGENCY TOTALS:	17,833,425	13,105,018	73%	30,156,944	43%	134,873,747	130,226,646	97%	231,241,895	56%	316,418,433
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,614,315	5,271,599	69%	8,473,286	62%	49,854,364	51,485,096	103%	55,666,191	92%	72,796,015
		PART TIME TEMP PERSONNEL TOTALS	574,000	420,738	73%	929,544	45%	4,180,055	4,352,121	104%	6,884,537	63%	9,317,527
		OVERTIME TOTALS	472,503	88,711	19%	608,167	15%	4,083,640	4,195,729	103%	5,078,546	83%	6,837,665
		BENEFITS TOTALS	4,143,516	2,820,000	68%	4,690,481	60%	27,539,568	28,078,717	102%	31,217,793	90%	40,916,377
		CONSULTANTS TOTALS	116,014	1,200	1%	168,114	1%	311,954	12,210	4%	1,516,734	1%	2,011,645
		CURRENT EXPENSE TOTALS	614,321	556,073	91%	1,187,836	47%	4,881,009	4,407,616	90%	8,228,786	54%	11,753,841
		ALL OTHER TOTALS	4,298,757	3,946,698	92%	14,099,517	28%	44,023,157	37,695,157	86%	122,649,309	31%	172,785,362
		DEPARTMENT TOTALS	17,833,425	13,105,018	73%	30,156,944	43%	134,873,747	130,226,646	97%	231,241,895	56%	316,418,433
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	1,200	0	0%	3,401	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	92	0	0%	115	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	45	9	20%	34	27%	45
		ALL OTHER	0	0	0%	219	0%	822	200	24%	1,967	10%	2,622
		AGENCY TOTALS:	0	0	0%	613	0%	2,159	209	10%	5,516	4%	7,355
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	456,672	351,562	77%	596,370	59%	3,088,384	3,180,514	103%	3,832,293	83%	5,085,393
		PART TIME TEMP PERSONNEL TOTALS	29,851	-15,505	-52%	54,847	-28%	217,629	221,006	102%	411,754	54%	528,356
		OVERTIME TOTALS	0	0	0%	0	0%	-153	9	0%	0	0%	0
		BENEFITS TOTALS	224,795	157,405	70%	273,854	57%	1,507,029	1,537,999	102%	1,809,562	85%	2,403,054
		CONSULTANTS TOTALS	6,353	5,290	83%	15,139	35%	95,686	63,497	66%	183,278	35%	257,000
		CURRENT EXPENSE TOTALS	87,530	95,972	110%	74,201	129%	959,744	593,125	62%	790,864	75%	1,003,456
		ALL OTHER	92,150	283,311	307%	281,881	101%	2,176,508	2,813,973	129%	3,059,315	92%	4,203,062
		AGENCY TOTALS:	897,351	878,035	98%	1,296,292	68%	8,044,828	8,410,122	105%	10,087,066	83%	13,480,321



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	456,672	351,562	77%	596,370	59%	3,088,384	3,180,514	103%	3,832,293	83%	5,085,393
		PART TIME TEMP PERSONNEL TOTALS	29,851	-15,505	-52%	55,225	-28%	218,829	221,006	101%	415,156	53%	532,891
		OVERTIME TOTALS	0	0	0%	0	0%	-153	9	0%	0	0%	0
		BENEFITS TOTALS	224,795	157,405	70%	273,866	57%	1,507,121	1,537,999	102%	1,809,677	85%	2,403,207
		CONSULTANTS TOTALS	6,353	5,290	83%	15,139	35%	95,686	63,497	66%	183,278	35%	257,000
		CURRENT EXPENSE TOTALS	87,530	95,972	110%	74,205	129%	959,789	593,134	62%	790,898	75%	1,003,501
		ALL OTHER TOTALS	92,150	283,311	307%	282,100	100%	2,177,331	2,814,173	129%	3,061,281	92%	4,205,684
		DEPARTMENT TOTALS	897,351	878,035	98%	1,296,905	68%	8,046,987	8,410,331	105%	10,092,582	83%	13,487,676
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	53,765	42,405	79%	60,443	70%	343,248	428,864	125%	385,894	111%	524,810
		PART TIME TEMP PERSONNEL TOTALS	2,160	1,674	78%	2,546	66%	14,284	10,571	74%	16,837	63%	22,000
		BENEFITS TOTALS	25,250	19,972	79%	27,950	71%	177,118	194,550	110%	196,052	99%	259,659
		CURRENT EXPENSE TOTALS	533	814	153%	556	147%	4,512	4,250	94%	4,704	90%	8,700
		ALL OTHER	8,014	5,061	63%	13,977	36%	67,669	69,344	102%	100,116	69%	150,142
		AGENCY TOTALS:	89,723	69,926	78%	105,472	66%	606,830	707,579	117%	703,603	101%	965,311
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	9,072,038	5,945,471	66%	10,090,168	59%	58,190,587	59,358,104	102%	65,060,396	91%	84,560,310
		PART TIME TEMP PERSONNEL TOTALS	350,857	233,202	66%	545,020	43%	2,651,259	2,819,362	106%	3,894,304	72%	5,025,307
		OVERTIME TOTALS	2,002,590	513,373	26%	2,232,469	23%	7,561,769	6,657,276	88%	8,606,108	77%	9,890,563
		BENEFITS TOTALS	5,506,929	3,593,096	65%	5,745,705	63%	35,403,663	35,376,729	100%	39,506,552	90%	51,390,463
		CONSULTANTS TOTALS	1,022,669	833,998	82%	7,516,506	11%	14,277,728	14,219,739	100%	73,388,768	19%	98,515,217
		CURRENT EXPENSE TOTALS	3,658,924	3,658,125	100%	4,281,891	85%	28,768,671	28,912,481	100%	34,397,916	84%	50,640,456
		ALL OTHER	16,162,829	14,374,398	89%	80,885,537	18%	330,882,427	332,439,767	100%	1,102,461,951	30%	1,437,392,673
		AGENCY TOTALS:	37,776,835	29,151,663	77%	111,297,295	26%	477,736,104	479,783,458	100%	1,327,315,994	36%	1,737,414,990
		ALL OTHER	0	0	0%	99,667	0%	172,310	1,196,000	694%	897,000	133%	1,196,000
		AGENCY TOTALS:	0	0	0%	99,667	0%	172,310	1,196,000	694%	897,000	133%	1,196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	158,056	103,158	65%	175,379	59%	975,613	1,084,649	111%	1,082,284	100%	1,444,277
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	284	1,197	421%	386	310%	6,359	7,441	117%	8,629	86%	12,500
		BENEFITS TOTALS	71,908	49,123	68%	82,739	59%	447,914	498,341	111%	516,379	97%	691,803
		CURRENT EXPENSE TOTALS	24,059	142,983	594%	88,428	162%	790,575	882,303	112%	1,464,270	60%	1,844,128
		ALL OTHER	18,951,575	2,532,361	13%	25,134,742	10%	164,160,861	172,181,849	105%	216,592,461	79%	266,028,698
		AGENCY TOTALS:	19,205,882	2,828,822	15%	25,482,924	11%	166,381,322	174,654,584	105%	219,675,272	80%	270,036,406
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	158,056	103,158	65%	175,379	59%	975,613	1,084,649	111%	1,082,284	100%	1,444,277
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	284	1,197	421%	386	310%	6,359	7,441	117%	8,629	86%	12,500
		BENEFITS TOTALS	71,908	49,123	68%	82,739	59%	447,914	498,341	111%	516,379	97%	691,803
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	24,059	142,983	594%	88,428	162%	790,575	882,303	112%	1,464,270	60%	1,844,128
		ALL OTHER TOTALS	18,951,575	2,532,361	13%	25,234,408	10%	164,333,171	173,377,849	106%	217,489,461	80%	267,224,698
		DEPARTMENT TOTALS	19,205,882	2,828,822	15%	25,582,590	11%	166,553,632	175,850,584	106%	220,572,272	80%	271,232,406
		ALL OTHER	6,750,000	7,250,000	107%	7,875,000	92%	60,750,000	72,750,000	120%	70,875,000	103%	94,500,000
		AGENCY TOTALS:	6,750,000	7,250,000	107%	7,875,000	92%	60,750,000	72,750,000	120%	70,875,000	103%	94,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,808,869	1,142,438	63%	2,130,799	54%	11,929,986	11,558,361	97%	14,050,144	82%	18,085,260
		PART TIME TEMP PERSONNEL TOTALS	134,381	89,878	67%	122,936	73%	811,826	870,655	107%	732,425	119%	960,999
		OVERTIME TOTALS	156,652	118,268	75%	17,991	657%	1,203,520	1,120,640	93%	138,176	811%	176,001
		BENEFITS TOTALS	1,037,054	681,911	66%	1,185,534	58%	6,931,020	6,686,819	96%	7,923,724	84%	10,215,464
		CONSULTANTS TOTALS	20,300	21,586	106%	66,360	33%	433,094	464,725	107%	600,463	77%	812,285
		CURRENT EXPENSE TOTALS	70,539	46,389	66%	105,568	44%	654,235	637,963	98%	925,364	69%	1,315,610
		ALL OTHER	199,170	318,933	160%	420,481	76%	2,852,661	2,705,276	95%	5,216,462	52%	7,254,570
		AGENCY TOTALS:	3,426,966	2,419,403	71%	4,049,670	60%	24,816,343	24,044,439	97%	29,586,759	81%	38,820,189



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY19 ACTUAL	MARCH FY20 ACTUAL	actual vs. prior yr	MARCH FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	52,174	0	0%	0	0%	303,572	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	155	0	0%	0	0%	0
		BENEFITS TOTALS	23,208	0	0%	0	0%	136,627	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,670	0	0%	0	0%	10,516	0	0%	0	0%	0
		ALL OTHER	1,355	0	0%	0	0%	15,186	0	0%	0	0%	0
		AGENCY TOTALS:	78,406	0	0%	0	0%	466,056	0	0%	0	0%	0
STATE TOTALS			904,768,682	980,202,063	108%	753,831,623	130%	4,838,195,202	4,950,721,494	102%	6,632,636,907	75%	9,131,931,272



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MARCH YTD

Parameters:

Fiscal Year: 2020
Through Month YTD: MARCH 2020
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	6,627,345,923
Additional Appropriations	596,857,050
Balance Brought Forward	1,984,419,708
Net Transfer (Inc Ctrl Amt)	-33,487,931
Lapse Amount	-43,203,478
Total	9,131,931,272

Any variance between the FY20 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