



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

Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	1,341,249	1,309,762	98%	1,458,542	90%	15,894,600	16,129,733	101%	17,246,985	94%	18,768,465
		PART TIME TEMP PERSONNEL TOTALS	207,003	171,498	83%	238,139	72%	2,373,382	2,138,234	90%	2,645,523	81%	2,888,018
		OVERTIME TOTALS	36,217	28,599	79%	37,311	77%	496,406	383,344	77%	472,123	81%	543,497
		BENEFITS TOTALS	709,173	699,898	99%	754,053	93%	8,528,779	8,401,312	99%	9,077,692	93%	9,858,262
		CURRENT EXPENSE TOTALS	594,851	140,510	24%	707,688	20%	3,057,899	2,652,239	87%	3,388,684	78%	3,706,537
		ALL OTHER	7,383,360	8,089,827	110%	9,445,282	86%	96,427,830	89,114,980	92%	110,289,513	81%	121,631,710
		AGENCY TOTALS:	10,271,852	10,440,095	102%	12,641,014	83%	126,778,896	118,819,843	94%	143,120,521	83%	157,396,490
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	0	21,523	0%	20,279	106%	0	207,029	0%	223,072	93%	243,351
		PART TIME TEMP PERSONNEL TOTALS	0	1,308	0%	1,083	121%	0	7,225	0%	11,917	61%	13,000
		BENEFITS TOTALS	0	12,149	0%	10,780	113%	0	109,649	0%	118,583	92%	129,363
		CURRENT EXPENSE TOTALS	0	19	0%	833	2%	0	3,627	0%	9,167	40%	10,000
		ALL OTHER	0	565	0%	1,711	33%	0	10,319	0%	18,821	55%	20,532
		AGENCY TOTALS:	0	35,563	0%	34,687	103%	0	337,848	0%	381,559	89%	416,246
		AGENCY TOTALS:	0	35,563	0%	34,687	103%	0	337,848	0%	381,559	89%	416,246
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,341,249	1,331,284	99%	1,478,821	90%	15,894,600	16,336,762	103%	17,470,057	94%	19,011,816
		PART TIME TEMP PERSONNEL TOTALS	207,003	172,806	83%	239,222	72%	2,373,382	2,145,459	90%	2,657,440	81%	2,901,018
		OVERTIME TOTALS	36,217	28,599	79%	37,311	77%	496,406	383,344	77%	472,123	81%	543,497
		BENEFITS TOTALS	709,173	712,047	100%	764,833	93%	8,528,779	8,510,961	100%	9,196,274	93%	9,987,625
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	594,851	140,529	24%	708,521	20%	3,057,899	2,655,866	87%	3,397,851	78%	3,716,537
		ALL OTHER TOTALS	7,383,360	8,090,391	110%	9,446,993	86%	96,427,830	89,125,299	92%	110,308,334	81%	121,652,242
		DEPARTMENT TOTALS	10,271,852	10,475,658	102%	12,675,701	83%	126,778,896	119,157,691	94%	143,502,080	83%	157,812,736
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	138,361	149,833	108%	158,148	95%	1,728,488	1,732,149	100%	1,963,640	88%	2,119,521
		PART TIME TEMP PERSONNEL TOTALS	3,917	7,021	179%	56,049	13%	17,250	82,895	481%	152,190	54%	175,446
		OVERTIME TOTALS	143	1,626	1,137%	355	459%	12,547	11,807	94%	1,385	853%	1,702
		BENEFITS TOTALS	72,664	79,326	109%	92,522	86%	895,272	926,906	104%	1,029,778	90%	1,115,370
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	37,813	42%	41,250
		CURRENT EXPENSE TOTALS	13,435	4,737	35%	35,347	13%	140,517	122,539	87%	315,583	39%	350,646
		ALL OTHER	120,758	134,717	112%	499,686	27%	1,724,661	1,812,538	105%	4,158,980	44%	4,675,862
		AGENCY TOTALS:	349,278	377,261	108%	845,544	45%	4,518,735	4,704,823	104%	7,659,367	61%	8,479,797
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	138,361	149,833	108%	158,148	95%	1,728,488	1,732,149	100%	1,963,640	88%	2,119,521
		PART TIME TEMP PERSONNEL TOTALS	3,917	7,021	179%	56,049	13%	17,250	82,895	481%	152,190	54%	175,446
		OVERTIME TOTALS	143	1,626	1,137%	355	458%	12,547	11,807	94%	1,385	852%	1,702
		BENEFITS TOTALS	72,664	79,326	109%	92,522	86%	895,272	926,906	104%	1,029,778	90%	1,115,370
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	37,813	42%	41,250
		CURRENT EXPENSE TOTALS	13,435	4,737	35%	35,347	13%	140,517	122,539	87%	315,583	39%	350,646
		ALL OTHER TOTALS	120,758	134,717	112%	499,686	27%	1,724,661	1,812,538	105%	4,158,980	44%	4,675,862
		DEPARTMENT TOTALS	349,278	377,261	108%	845,544	45%	4,518,735	4,704,823	104%	7,659,367	61%	8,479,797
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	279,501	218,363	78%	307,842	71%	2,792,154	2,748,445	98%	3,067,981	90%	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%	18,333	0%	20,000
		BENEFITS TOTALS	124,795	110,427	88%	142,469	78%	1,380,192	1,350,181	98%	1,574,911	86%	1,704,061
		CURRENT EXPENSE TOTALS	10,056	227	2%	2,400	9%	178,917	11,121	6%	44,041	25%	44,740
		ALL OTHER	124,660	63,193	51%	197,823	32%	1,015,448	981,537	97%	1,275,421	77%	1,428,709
		AGENCY TOTALS:	539,012	392,210	73%	652,201	60%	5,366,711	5,091,285	95%	5,980,688	85%	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	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	271,527	264,226	97%	319,789	83%	3,077,733	2,997,483	97%	3,547,721	84%	3,850,703
		PART TIME TEMP PERSONNEL TOTALS	43,895	16,008	36%	61,182	26%	568,430	554,191	97%	743,908	74%	809,565
		OVERTIME TOTALS	1,863	0	0%	2,564	0%	28,704	29,029	101%	30,784	94%	34,300
		BENEFITS TOTALS	156,243	137,542	88%	188,171	73%	1,611,263	1,584,027	98%	1,772,344	89%	1,970,001
		CONSULTANTS TOTALS	0	0	0%	7,787	0%	278,120	26,470	10%	85,439	31%	93,443
		CURRENT EXPENSE TOTALS	12,447	17,910	144%	20,849	86%	243,143	155,001	64%	247,148	63%	283,770
		ALL OTHER	1,213,164	627,087	52%	2,730,665	23%	17,219,210	13,972,134	81%	34,503,080	40%	37,972,589
		AGENCY TOTALS:	1,699,138	1,062,773	63%	3,331,008	32%	23,026,604	19,318,335	84%	40,930,424	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%	43,152,083	52,556,528	122%	52,483,750	100%	57,255,000
		AGENCY TOTALS:	3,922,917	4,698,472	120%	4,771,250	98%	43,153,046	52,556,528	122%	52,483,750	100%	57,255,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,632,060	3,654,278	101%	4,160,248	88%	44,402,181	45,138,062	102%	49,772,092	91%	53,985,692
		PART TIME TEMP PERSONNEL TOTALS	73,529	86,836	118%	226,453	38%	789,979	1,137,837	144%	1,549,189	73%	1,747,133
		OVERTIME TOTALS	1,009,216	1,025,027	102%	737,777	139%	11,677,607	12,631,647	108%	8,437,575	150%	9,191,454
		BENEFITS TOTALS	2,543,326	2,609,104	103%	2,814,417	93%	30,627,698	31,303,390	102%	33,803,078	93%	36,684,926
		CURRENT EXPENSE TOTALS	214,278	203,912	95%	211,685	96%	2,318,473	1,987,339	86%	2,022,918	98%	2,294,010
		ALL OTHER	2,775,769	3,138,411	113%	3,588,321	87%	29,776,528	32,174,253	108%	36,568,151	88%	40,970,327
		AGENCY TOTALS:	10,248,180	10,717,567	105%	11,738,900	91%	119,592,466	124,372,528	104%	132,153,003	94%	144,873,542
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,689	13,256	104%	31,497	42%	92,645	151,295	163%	249,960	61%	278,438
		PART TIME TEMP PERSONNEL TOTALS	5,618	2,525	45%	5,444	46%	61,631	33,313	54%	61,350	54%	70,096
		BENEFITS TOTALS	7,799	7,952	102%	16,733	48%	53,202	92,588	174%	115,995	80%	133,497
		CONSULTANTS TOTALS	335	524	156%	3,179	16%	11,674	15,299	131%	54,975	28%	56,077
		CURRENT EXPENSE TOTALS	3,103	2,781	90%	8,605	32%	21,055	26,247	125%	56,546	46%	66,171
		ALL OTHER	16,077	36,841	229%	32,913	112%	160,547	263,670	164%	348,329	76%	381,933
		AGENCY TOTALS:	45,621	63,878	140%	98,371	65%	400,755	582,414	145%	887,155	66%	986,213
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,024,800	1,047,067	102%	1,654,486	63%	12,394,099	12,299,282	99%	19,914,562	62%	21,600,535
		PART TIME TEMP PERSONNEL TOTALS	5,732	18,741	327%	238,249	8%	146,359	364,747	249%	2,583,558	14%	2,896,943
		OVERTIME TOTALS	7,347	11,768	160%	70,785	17%	62,804	121,368	193%	410,245	30%	467,538
		BENEFITS TOTALS	524,677	563,965	107%	1,013,279	56%	6,390,403	6,423,279	101%	11,772,486	55%	12,823,316
		CONSULTANTS TOTALS	72,168	94,024	130%	326,869	29%	774,913	1,173,158	151%	3,453,141	34%	3,766,302
		CURRENT EXPENSE TOTALS	25,540	23,758	93%	77,731	31%	292,495	269,990	92%	894,318	30%	983,726
		ALL OTHER	14,042,842	14,004,737	100%	120,378,404	12%	1,206,612,410	1,254,921,254	104%	1,333,699,775	94%	1,458,852,343
		AGENCY TOTALS:	15,703,106	15,764,060	100%	123,759,802	13%	1,226,673,482	1,275,573,078	104%	1,372,728,086	93%	1,501,390,703
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,024,800	1,047,067	102%	1,654,486	63%	12,394,099	12,299,282	99%	19,914,562	62%	21,600,535
		PART TIME TEMP PERSONNEL TOTALS	5,732	18,741	327%	238,249	8%	146,359	364,747	249%	2,583,558	14%	2,896,943
		OVERTIME TOTALS	7,347	11,768	160%	70,785	17%	62,804	121,368	193%	410,245	30%	467,538
		BENEFITS TOTALS	524,677	563,965	107%	1,013,279	56%	6,390,403	6,423,279	101%	11,772,486	55%	12,823,316
		CONSULTANTS TOTALS	72,168	94,024	130%	326,869	29%	774,913	1,173,158	151%	3,453,141	34%	3,766,302
		CURRENT EXPENSE TOTALS	25,540	23,758	93%	77,731	31%	292,495	269,990	92%	894,318	30%	983,726
		ALL OTHER TOTALS	14,042,842	14,004,737	100%	120,378,404	12%	1,206,612,410	1,254,921,254	104%	1,333,699,775	94%	1,458,852,343
		DEPARTMENT TOTALS	15,703,106	15,764,060	100%	123,759,802	13%	1,226,673,482	1,275,573,078	104%	1,372,728,086	93%	1,501,390,703



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	939,316	948,207	101%	1,623,058	58%	11,235,818	11,484,788	102%	14,593,940	79%	15,797,225
		PART TIME TEMP PERSONNEL TOTALS	43,578	102,868	236%	190,036	54%	535,340	674,498	126%	1,988,967	34%	2,186,232
		OVERTIME TOTALS	6,387	482,844	7,560%	229,318	211%	55,892	963,283	1,723%	2,517,167	38%	2,751,814
		BENEFITS TOTALS	484,642	620,741	128%	895,373	69%	5,851,337	6,190,770	106%	8,803,407	70%	9,346,433
		CONSULTANTS TOTALS	0	0	0%	20,224	0%	1,310	0	0%	231,040	0%	242,690
		CURRENT EXPENSE TOTALS	25,011	164,246	657%	478,488	34%	431,704	874,831	203%	4,468,491	20%	5,072,298
		ALL OTHER	679,243	14,854,031	2,187%	6,118,630	243%	9,067,493	24,585,035	271%	66,858,359	37%	74,081,535
		AGENCY TOTALS:	2,178,177	17,172,937	788%	9,555,128	180%	27,178,894	44,773,205	165%	99,461,371	45%	109,478,226
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,196,837	2,146,806	98%	3,036,984	71%	25,911,621	26,565,298	103%	33,475,757	79%	36,472,962
		PART TIME TEMP PERSONNEL TOTALS	107,127	95,399	89%	218,097	44%	1,299,709	1,071,306	82%	2,200,182	49%	2,545,077
		OVERTIME TOTALS	35,452	32,606	92%	98,799	33%	313,285	306,070	98%	585,872	52%	691,526
		BENEFITS TOTALS	1,083,874	1,096,690	101%	1,504,783	73%	12,847,149	12,976,768	101%	16,982,678	76%	18,600,285
		CONSULTANTS TOTALS	94,887	3,824	4%	422,201	1%	140,895	311,854	221%	1,056,925	30%	1,158,357
		CURRENT EXPENSE TOTALS	125,505	66,132	53%	192,981	34%	1,137,506	1,062,757	93%	1,786,317	59%	2,045,202
		ALL OTHER	24,881,725	12,763,777	51%	97,325,964	13%	128,158,148	136,578,525	107%	416,020,828	33%	492,143,436
		AGENCY TOTALS:	28,525,407	16,205,234	57%	102,799,808	16%	169,808,313	178,872,578	105%	472,108,558	38%	553,656,846
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,196,837	2,146,806	98%	3,036,984	71%	25,911,621	26,565,298	103%	33,475,757	79%	36,472,962
		PART TIME TEMP PERSONNEL TOTALS	107,127	95,399	89%	218,097	44%	1,299,709	1,071,306	82%	2,200,182	49%	2,545,077
		OVERTIME TOTALS	35,452	32,606	92%	98,799	33%	313,285	306,070	98%	585,872	52%	691,526
		BENEFITS TOTALS	1,083,874	1,096,690	101%	1,504,783	73%	12,847,149	12,976,768	101%	16,982,678	76%	18,600,285
		CONSULTANTS TOTALS	94,887	3,824	4%	422,201	1%	140,895	311,854	221%	1,056,925	30%	1,158,357
		CURRENT EXPENSE TOTALS	125,505	66,132	53%	192,981	34%	1,137,506	1,062,757	93%	1,786,317	59%	2,045,202
		ALL OTHER TOTALS	24,881,725	12,763,777	51%	97,325,964	13%	128,158,148	136,578,525	107%	416,020,828	33%	492,143,436
		DEPARTMENT TOTALS	28,525,407	16,205,234	57%	102,799,808	16%	169,808,313	178,872,578	105%	472,108,558	38%	553,656,846
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	211,130	201,001	95%	243,516	83%	2,386,710	2,507,328	105%	2,733,424	92%	2,984,038
		PART TIME TEMP PERSONNEL TOTALS	3,437	58,682	1,707%	130,896	45%	36,857	87,408	237%	1,424,797	6%	1,554,628
		BENEFITS TOTALS	86,899	104,733	121%	149,277	70%	984,852	1,054,550	107%	1,678,236	63%	1,828,301
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
		CURRENT EXPENSE TOTALS	4,357	1,951	45%	8,071	24%	111,849	59,672	53%	121,867	49%	136,137
		ALL OTHER	2,925,399	27,344,853	935%	107,340,959	25%	32,255,716	55,234,823	171%	1,182,382,176	5%	1,287,354,950
		AGENCY TOTALS:	3,231,223	27,711,220	858%	107,872,927	26%	35,775,984	58,943,781	165%	1,188,342,793	5%	1,293,860,553
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,059	11,278	94%	18,342	61%	122,069	145,858	119%	145,820	100%	163,150
		BENEFITS TOTALS	3,098	3,174	102%	4,915	65%	24,705	38,009	154%	39,196	97%	44,140
		CURRENT EXPENSE TOTALS	214	75	35%	708	11%	1,604	2,125	132%	5,296	40%	6,030
		ALL OTHER	899	2,740	305%	4,784	57%	35,000	38,935	111%	46,094	84%	46,094
		AGENCY TOTALS:	16,271	17,267	106%	28,749	60%	183,378	224,926	123%	236,406	95%	259,414
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	782,518	772,039	99%	859,367	90%	9,302,195	9,699,594	104%	10,017,848	97%	10,866,459
		PART TIME TEMP PERSONNEL TOTALS	39,828	13,815	35%	52,668	26%	443,987	337,824	76%	579,111	58%	649,639
		OVERTIME TOTALS	26,401	30,783	117%	33,796	91%	505,193	528,509	105%	663,319	80%	727,502
		BENEFITS TOTALS	453,468	458,038	101%	497,463	92%	5,500,467	5,577,844	101%	5,981,637	93%	6,480,651
		CONSULTANTS TOTALS	1,800	0	0%	24,813	0%	112,949	43,844	39%	284,288	15%	284,288
		CURRENT EXPENSE TOTALS	159,584	157,044	98%	224,952	70%	1,461,054	1,489,076	102%	1,897,734	78%	2,164,468
		ALL OTHER	2,718,376	2,752,809	101%	3,125,244	88%	14,173,739	9,156,192	65%	13,580,298	67%	14,941,650
		AGENCY TOTALS:	4,181,974	4,184,528	100%	4,818,303	87%	31,499,583	26,832,882	85%	33,004,234	81%	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
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MAY YTD

Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	3,539,377	3,291,400	93%	3,456,873	95%	41,954,060	38,555,741	92%	40,467,659	95%	43,935,413
		PART TIME TEMP PERSONNEL TOTALS	59,633	42,388	71%	83,951	50%	676,323	494,575	73%	796,157	62%	868,081
		OVERTIME TOTALS	105,519	173,256	164%	156,280	111%	1,094,525	1,441,117	132%	1,413,667	102%	1,537,550
		BENEFITS TOTALS	1,927,992	1,770,657	92%	1,836,172	96%	22,859,086	20,540,443	90%	21,713,820	95%	23,553,356
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000
		CURRENT EXPENSE TOTALS	37,994	31,284	82%	62,824	50%	540,050	301,653	56%	611,682	49%	676,439
		ALL OTHER	12,235,384	14,828,308	121%	17,829,002	83%	120,726,433	135,944,599	113%	166,184,541	82%	181,673,454
		AGENCY TOTALS:	17,905,899	20,137,293	112%	23,483,436	86%	187,850,477	197,278,129	105%	231,829,192	85%	252,944,293
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,412,428	1,424,371	101%	1,395,294	102%	16,542,162	17,302,701	105%	16,522,593	105%	17,912,839
		PART TIME TEMP PERSONNEL TOTALS	25,895	23,714	92%	38,903	61%	327,811	262,995	80%	471,196	56%	506,824
		OVERTIME TOTALS	47,355	31,022	66%	68,116	46%	598,946	587,359	98%	855,363	69%	881,599
		BENEFITS TOTALS	841,329	892,030	106%	824,029	108%	10,094,348	10,557,069	105%	9,926,975	106%	10,740,368
		CONSULTANTS TOTALS	863,556	67,350	8%	1,076,579	6%	7,755,195	6,185,080	80%	9,057,828	68%	9,114,475
		CURRENT EXPENSE TOTALS	31,594	31,451	100%	45,753	69%	286,230	320,618	112%	408,939	78%	472,185
		ALL OTHER	5,620,493	5,601,175	100%	7,418,372	76%	64,520,744	58,587,770	91%	76,716,746	76%	83,693,954
		AGENCY TOTALS:	8,842,650	8,071,112	91%	10,867,046	74%	100,125,436	93,803,592	94%	113,959,640	82%	123,322,245
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	214,860	144,160	67%	176,290	82%	2,554,251	1,689,020	66%	2,107,414	80%	2,292,863
		PART TIME TEMP PERSONNEL TOTALS	16,533	15,932	96%	35,491	45%	174,975	238,896	137%	375,604	64%	408,051
		OVERTIME TOTALS	2,714	405	15%	1,376	29%	11,595	1,813	16%	5,878	31%	7,500
		BENEFITS TOTALS	94,248	62,943	67%	76,514	82%	1,080,086	708,929	66%	876,550	81%	955,492
		CURRENT EXPENSE TOTALS	53,946	12,554	23%	123,452	10%	139,303	292,390	210%	466,109	63%	519,051
		ALL OTHER	362,484,609	348,343,953	96%	375,465,119	93%	1,629,997,933	1,318,852,963	81%	1,388,471,858	95%	1,525,129,693
		AGENCY TOTALS:	362,866,909	348,579,948	96%	375,878,241	93%	1,633,958,142	1,321,784,010	81%	1,392,303,413	95%	1,529,312,649
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	55,463	389,941	703%	437,643	89%	469,281	4,442,420	947%	4,602,400	97%	5,036,926
		PART TIME TEMP PERSONNEL TOTALS	0	2,252	0%	7,982	28%	0	28,746	0%	87,797	33%	95,778
		OVERTIME TOTALS	0	1,614	0%	375	430%	0	3,436	0%	4,125	83%	4,500
		BENEFITS TOTALS	25,246	212,305	841%	232,377	91%	237,321	2,363,104	996%	2,480,297	95%	2,707,737
		CURRENT EXPENSE TOTALS	14,863	975	7%	21,752	4%	32,934	33,170	101%	63,222	52%	72,700
		ALL OTHER	1,629,530	24,642,081	1,512%	42,985,959	57%	19,637,360	363,123,165	1,849%	473,114,905	77%	516,389,446
		AGENCY TOTALS:	1,725,102	25,249,167	1,464%	43,686,087	58%	20,376,895	369,994,040	1,816%	480,352,746	77%	524,307,087
		ALL OTHER	0	0	0%	180,510	0%	1,280,537	2,017,392	158%	2,168,291	93%	2,168,291
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	AGENCY TOTALS:	0	0	0%	180,510	0%	1,280,537	2,017,392	158%	2,168,291	93%	2,168,291
		FULL TIME PERSONNEL TOTALS	1,164,558	1,199,333	103%	1,580,389	76%	13,737,947	14,089,610	103%	16,607,669	85%	18,536,252
		PART TIME TEMP PERSONNEL TOTALS	37,312	41,587	111%	120,149	35%	407,272	368,029	90%	1,306,838	28%	1,437,506
		OVERTIME TOTALS	10,723	181,973	1,697%	45,243	402%	106,992	484,651	453%	441,124	110%	479,597
		BENEFITS TOTALS	582,101	655,125	113%	817,886	80%	6,924,256	7,140,398	103%	8,794,052	81%	9,608,350
		CONSULTANTS TOTALS	7,105	450	6%	13,732	3%	38,549	22,426	58%	90,880	25%	96,683
		CURRENT EXPENSE TOTALS	116,945	102,337	88%	259,503	39%	791,090	839,345	106%	1,918,460	44%	2,203,089
		ALL OTHER	6,055,549	5,620,165	93%	15,413,738	36%	51,900,233	59,117,688	114%	97,052,877	61%	115,258,104
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	AGENCY TOTALS:	7,974,293	7,800,969	98%	18,250,640	43%	73,906,340	82,062,147	111%	126,211,900	65%	147,619,580
		FULL TIME PERSONNEL TOTALS	525,768	563,264	107%	589,294	96%	6,485,546	6,474,517	100%	7,097,140	91%	7,680,503
		PART TIME TEMP PERSONNEL TOTALS	33,045	52,466	159%	50,004	105%	418,722	545,362	130%	633,963	86%	687,758
		OVERTIME TOTALS	46,872	48,175	103%	58,852	82%	554,681	645,746	116%	707,305	91%	786,697
		BENEFITS TOTALS	323,169	322,438	100%	341,489	94%	3,943,427	3,931,349	100%	4,165,578	94%	4,511,127
		CONSULTANTS TOTALS	996	847	85%	1,755	48%	21,688	22,788	105%	38,187	60%	39,763
		CURRENT EXPENSE TOTALS	49,091	74,374	152%	65,901	113%	489,660	605,052	124%	689,852	88%	808,774
		ALL OTHER	142,281	193,287	136%	282,542	68%	1,826,971	2,490,231	136%	3,204,899	78%	3,428,444
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	AGENCY TOTALS:	1,121,221	1,254,850	112%	1,389,836	90%	13,740,693	14,715,044	107%	16,536,924	89%	17,943,065



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Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	248,185	253,847	102%	300,110	85%	2,824,372	2,771,335	98%	3,229,635	86%	3,550,026
		PART TIME TEMP PERSONNEL TOTALS	2,515	2,766	110%	2,555	108%	31,385	5,532	18%	31,887	17%	34,294
		OVERTIME TOTALS	0	947	0%	33	2,841%	480	1,325	276%	367	361%	400
		BENEFITS TOTALS	120,150	135,799	113%	154,947	88%	1,347,847	1,404,552	104%	1,629,927	86%	1,792,249
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	2,079	1,612	78%	9,275	17%	41,876	45,514	109%	131,765	35%	148,681
		ALL OTHER	4,716,955	5,549,527	118%	15,551,062	36%	50,898,195	62,339,942	122%	128,814,416	48%	148,626,723
		AGENCY TOTALS:	5,089,883	5,944,499	117%	16,018,023	37%	55,144,155	66,568,200	121%	133,838,455	50%	154,152,873
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	234,255	219,541	94%	244,291	90%	2,855,889	2,765,357	97%	2,974,932	93%	3,236,549
		PART TIME TEMP PERSONNEL TOTALS	7,312	3,803	52%	14,473	26%	89,513	67,225	75%	172,533	39%	182,990
		OVERTIME TOTALS	1,091	11,467	1,051%	5,764	199%	67,836	51,424	76%	63,028	82%	86,500
		BENEFITS TOTALS	117,844	118,335	100%	127,554	93%	1,478,381	1,399,906	95%	1,582,840	88%	1,718,625
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
		CURRENT EXPENSE TOTALS	3,654	3,921	107%	5,414	72%	60,590	58,059	96%	80,690	72%	86,927
		ALL OTHER	33,864,537	23,401,733	69%	44,282,173	53%	302,309,655	304,749,765	101%	388,670,423	78%	433,823,145
		AGENCY TOTALS:	34,228,693	23,758,800	69%	44,685,919	53%	306,862,150	309,091,735	101%	393,619,446	79%	439,209,736
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,359,932	2,321,209	98%	2,632,467	88%	27,339,193	28,231,814	103%	29,592,782	95%	32,109,955
		PART TIME TEMP PERSONNEL TOTALS	99,273	118,755	120%	107,113	111%	1,800,869	1,618,927	90%	1,742,612	93%	1,902,130
		OVERTIME TOTALS	125,476	170,252	136%	179,532	95%	2,321,399	2,231,397	96%	3,323,681	67%	3,590,102
		BENEFITS TOTALS	1,231,578	1,301,807	106%	1,381,600	94%	14,929,389	15,426,667	103%	16,740,635	92%	18,147,108
		CURRENT EXPENSE TOTALS	72,652	124,802	172%	98,422	127%	671,905	898,172	134%	910,294	99%	1,128,525
		ALL OTHER	2,933,198	1,745,012	59%	3,917,524	45%	22,135,153	19,952,028	90%	31,288,741	64%	33,656,475
		AGENCY TOTALS:	6,822,110	5,781,837	85%	8,316,658	70%	69,197,908	68,359,005	99%	83,598,744	82%	90,534,295
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,007,368	2,173,501	108%	2,310,223	94%	24,013,944	26,713,313	111%	27,739,902	96%	30,063,782
		PART TIME TEMP PERSONNEL TOTALS	92,299	67,251	73%	113,598	59%	1,090,056	969,383	89%	1,271,223	76%	1,383,011
		OVERTIME TOTALS	24,933	60,265	242%	18,606	324%	263,702	194,625	74%	187,925	104%	272,940
		BENEFITS TOTALS	977,422	1,115,912	114%	1,122,301	99%	11,880,480	13,195,875	111%	13,612,742	97%	14,750,958
		CURRENT EXPENSE TOTALS	104,703	33,546,479	32,040%	7,020,995	478%	1,539,857	34,466,728	2,238%	76,781,450	45%	83,919,284
		ALL OTHER	7,294,625	2,585,713	35%	10,093,004	26%	73,301,110	54,665,063	75%	112,417,902	49%	123,761,519
		AGENCY TOTALS:	10,501,350	39,549,122	377%	20,678,727	191%	112,089,147	130,204,987	116%	232,011,145	56%	254,151,494
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,762,195	11,980,567	102%	13,122,875	91%	138,776,645	143,035,828	103%	150,942,125	95%	164,355,108
		PART TIME TEMP PERSONNEL TOTALS	373,818	370,915	99%	574,218	65%	5,016,925	4,599,669	92%	6,889,809	67%	7,506,423
		OVERTIME TOTALS	364,681	679,375	186%	534,176	127%	5,020,156	5,642,892	112%	7,002,463	81%	7,647,385
		BENEFITS TOTALS	6,241,080	6,587,352	106%	6,914,869	95%	74,774,620	76,668,291	103%	81,523,415	94%	88,485,370
		CONSULTANTS TOTALS	871,657	68,646	8%	1,156,691	6%	7,815,717	6,230,293	80%	9,904,020	63%	10,026,421
		CURRENT EXPENSE TOTALS	487,519	33,929,789	6,960%	7,713,290	440%	4,593,495	37,860,701	824%	82,062,464	46%	90,035,654
		ALL OTHER TOTALS	436,977,160	432,510,954	99%	533,419,005	81%	2,338,534,323	2,381,840,606	102%	2,868,105,599	83%	3,167,609,247
		DEPARTMENT TOTALS	457,078,109	486,127,598	106%	563,435,124	86%	2,574,531,881	2,655,878,280	103%	3,206,429,896	83%	3,535,665,607
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,906,862	2,006,835	105%	2,154,047	93%	22,780,676	23,684,874	104%	25,702,737	92%	27,860,371
		PART TIME TEMP PERSONNEL TOTALS	22,351	25,917	116%	43,898	59%	244,925	340,790	139%	479,920	71%	528,410
		OVERTIME TOTALS	55,724	115,916	208%	64,773	179%	647,419	761,589	118%	752,392	101%	816,091
		BENEFITS TOTALS	872,591	940,390	108%	1,003,631	94%	10,599,693	10,887,901	103%	12,192,361	89%	13,199,894
		CONSULTANTS TOTALS	1,675,617	2,002,905	120%	2,875,692	70%	16,284,968	15,124,741	93%	20,904,075	72%	23,381,904
		CURRENT EXPENSE TOTALS	13,949	19,272	138%	27,292	71%	98,729	126,499	128%	204,101	62%	235,192
		ALL OTHER	2,011,006	4,643,546	231%	3,885,693	120%	25,260,380	30,221,419	120%	41,860,196	72%	48,805,891
		AGENCY TOTALS:	6,558,099	9,754,782	149%	10,055,027	97%	75,916,790	81,147,812	107%	102,095,783	79%	114,827,754



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Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	454,140	454,839	100%	533,185	85%	5,246,254	5,320,450	101%	6,161,334	86%	6,658,580
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	11,539	0	0%	917	0%	1,000
		OVERTIME TOTALS	0	789	0%	917	86%	0	789	0%	10,083	8%	11,000
		BENEFITS TOTALS	196,320	208,994	106%	226,408	92%	2,424,476	2,378,745	98%	2,794,030	85%	3,013,952
		CONSULTANTS TOTALS	25,811	15,715	61%	42,938	37%	1,247,742	378,054	30%	904,614	42%	1,447,475
		CURRENT EXPENSE TOTALS	5,322	8,069	152%	7,273	111%	81,766	92,766	113%	106,512	87%	114,566
		ALL OTHER	94,669	143,117	151%	286,126	50%	1,222,063	1,500,735	123%	2,373,856	63%	2,746,793
		AGENCY TOTALS:	776,262	831,523	107%	1,096,930	76%	10,233,840	9,671,539	95%	12,351,346	78%	13,993,366
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,904,082	2,934,247	101%	3,121,102	94%	34,698,029	35,827,174	103%	37,222,054	96%	40,309,756
		PART TIME TEMP PERSONNEL TOTALS	382,861	337,809	88%	465,200	73%	4,517,562	4,520,705	100%	5,479,440	83%	5,933,078
		OVERTIME TOTALS	4,909	2,869	58%	5,836	49%	75,140	85,876	114%	134,338	64%	142,000
		BENEFITS TOTALS	1,844,440	1,891,107	103%	1,936,050	98%	22,056,761	22,127,599	100%	23,155,323	96%	25,163,025
		CONSULTANTS TOTALS	9,007	16,325	181%	66,911	24%	498,760	399,576	80%	614,634	65%	1,178,307
		CURRENT EXPENSE TOTALS	86,495	86,130	100%	89,254	96%	1,509,658	1,232,434	82%	1,367,250	90%	1,474,424
		ALL OTHER	1,268,937	887,399	70%	3,036,551	29%	20,109,636	17,834,043	89%	26,405,807	68%	29,276,270
		AGENCY TOTALS:	6,500,730	6,155,885	95%	8,720,904	71%	83,465,545	82,027,407	98%	94,378,846	87%	103,476,860
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,525	15,268	132%	13,293	115%	158,478	183,248	116%	187,822	98%	201,115
		PART TIME TEMP PERSONNEL TOTALS	583	0	0%	756	0%	6,038	4,877	81%	7,837	62%	8,500
		BENEFITS TOTALS	5,849	7,451	127%	7,835	95%	82,938	88,087	106%	111,096	79%	118,923
		CURRENT EXPENSE TOTALS	402	157	39%	390	40%	8,894	7,140	80%	8,633	83%	9,146
		ALL OTHER	717,777	558,987	78%	2,828,798	20%	30,045,063	31,101,855	104%	31,378,422	99%	32,112,875
		AGENCY TOTALS:	736,136	581,863	79%	2,851,072	20%	30,301,411	31,385,207	104%	31,693,810	99%	32,450,559
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,525	15,268	132%	13,293	115%	158,478	183,248	116%	187,822	98%	201,115
		PART TIME TEMP PERSONNEL TOTALS	583	0	0%	756	0%	6,038	4,877	81%	7,837	62%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,849	7,451	127%	7,835	95%	82,938	88,087	106%	111,096	79%	118,923
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	402	157	39%	390	40%	8,894	7,140	80%	8,633	83%	9,146
		ALL OTHER TOTALS	717,777	558,987	78%	2,828,798	20%	30,045,063	31,101,855	104%	31,378,422	99%	32,112,875
		DEPARTMENT TOTALS	736,136	581,863	79%	2,851,072	20%	30,301,411	31,385,207	104%	31,693,810	99%	32,450,559
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	781,473	815,294	104%	926,232	88%	9,327,086	9,744,709	104%	10,866,393	90%	11,764,501
		PART TIME TEMP PERSONNEL TOTALS	34,396	31,336	91%	67,509	46%	386,428	416,015	108%	736,741	56%	794,020
		OVERTIME TOTALS	2,762	3,477	126%	10,926	32%	42,973	57,330	133%	88,898	64%	112,786
		BENEFITS TOTALS	350,459	382,435	109%	386,881	99%	4,199,171	4,406,972	105%	4,624,810	95%	5,007,863
		CONSULTANTS TOTALS	3,878	0	0%	4,379	0%	23,858	18,522	78%	26,941	69%	31,182
		CURRENT EXPENSE TOTALS	11,062	17,141	155%	20,832	82%	130,103	127,582	98%	229,118	56%	258,464
		ALL OTHER	2,823,723	667,923	24%	23,148,449	3%	22,123,161	27,062,311	122%	86,652,286	31%	93,517,246
		AGENCY TOTALS:	4,007,753	1,917,606	48%	24,565,208	8%	36,232,781	41,833,440	115%	103,225,187	41%	111,486,063
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,296	30,093	114%	34,153	88%	303,932	345,100	114%	375,687	92%	409,840
		PART TIME TEMP PERSONNEL TOTALS	7,524	2,782	37%	7,639	36%	23,163	44,173	191%	84,029	53%	91,668
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		BENEFITS TOTALS	11,720	15,252	130%	15,344	99%	121,425	155,891	128%	168,779	92%	184,123
		CURRENT EXPENSE TOTALS	896	476	53%	1,458	33%	7,734	9,345	121%	16,042	58%	17,500
		ALL OTHER	11,785	8,537	72%	11,986	71%	75,618	79,000	104%	131,848	60%	143,834
		AGENCY TOTALS:	58,221	57,139	98%	70,664	81%	531,873	633,509	119%	777,301	82%	847,965



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Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	807,769	845,387	105%	960,385	88%	9,631,018	10,089,809	105%	11,242,079	90%	12,174,341
		PART TIME TEMP PERSONNEL TOTALS	41,920	34,118	81%	75,148	45%	409,592	460,188	112%	820,770	56%	885,688
		OVERTIME TOTALS	2,762	3,477	126%	11,009	32%	42,973	57,330	133%	89,815	64%	113,786
		BENEFITS TOTALS	362,179	397,687	110%	402,225	99%	4,320,596	4,562,862	106%	4,793,589	95%	5,191,986
		CONSULTANTS TOTALS	3,878	0	0%	4,379	0%	23,858	18,522	78%	26,941	69%	31,182
		CURRENT EXPENSE TOTALS	11,957	17,617	147%	22,290	79%	137,837	136,927	99%	245,160	56%	275,964
		ALL OTHER TOTALS	2,835,508	676,459	24%	23,160,435	3%	22,198,779	27,141,312	122%	86,784,134	31%	93,661,080
		DEPARTMENT TOTALS	4,065,974	1,974,745	49%	24,635,872	8%	36,764,654	42,466,950	116%	104,002,488	41%	112,334,028
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	279,083	299,841	107%	287,248	104%	3,505,297	3,671,063	105%	4,240,781	87%	4,590,154
		PART TIME TEMP PERSONNEL TOTALS	10,280	16,889	164%	41,737	40%	114,932	203,283	177%	201,982	101%	253,720
		BENEFITS TOTALS	149,052	162,042	109%	157,675	103%	1,863,694	1,931,688	104%	2,260,378	85%	2,449,618
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	13,539	12,522	92%	23,855	52%	126,745	129,330	102%	210,549	61%	248,582
		ALL OTHER	249,869	228,262	91%	389,402	59%	19,570,956	18,522,267	95%	3,393,275	546%	4,377,919
		AGENCY TOTALS:	701,822	719,556	103%	899,918	80%	25,181,624	24,457,631	97%	10,306,966	237%	11,919,994
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	736,595	735,684	100%	803,652	92%	9,209,904	9,045,784	98%	10,004,646	90%	10,790,446
		PART TIME TEMP PERSONNEL TOTALS	39,217	38,600	98%	64,508	60%	354,285	304,432	86%	583,560	52%	645,720
		BENEFITS TOTALS	294,536	305,705	104%	349,049	88%	3,604,494	3,527,510	98%	4,272,684	83%	4,618,977
		CONSULTANTS TOTALS	91,797	203,199	221%	207,022	98%	954,993	1,159,462	121%	1,767,771	66%	1,852,303
		CURRENT EXPENSE TOTALS	21,092	12,751	60%	85,674	15%	308,587	478,191	155%	466,652	102%	815,168
		ALL OTHER	238,735	75,761	32%	1,300,504	6%	2,178,729	1,800,778	83%	13,384,777	13%	14,748,842
		AGENCY TOTALS:	1,421,973	1,371,699	96%	2,810,407	49%	16,610,992	16,316,157	98%	30,480,089	54%	33,471,457
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,235,278	1,274,470	103%	1,361,522	94%	14,356,436	14,770,163	103%	15,811,536	93%	17,148,913
		PART TIME TEMP PERSONNEL TOTALS	656,104	675,669	103%	781,444	86%	9,108,543	9,798,809	108%	10,526,342	93%	11,449,059
		OVERTIME TOTALS	121,146	131,888	109%	147,358	90%	2,126,980	2,255,948	106%	2,466,867	91%	2,790,909
		BENEFITS TOTALS	756,228	768,030	102%	835,920	92%	9,126,928	9,293,278	102%	10,066,580	92%	10,931,848
		CURRENT EXPENSE TOTALS	282,557	198,054	70%	277,195	71%	3,897,735	3,279,476	84%	3,783,082	87%	4,494,526
		ALL OTHER	1,730,660	1,782,330	103%	3,813,506	47%	29,319,720	31,854,265	109%	30,898,840	103%	33,757,495
		AGENCY TOTALS:	4,781,972	4,830,441	101%	7,216,945	67%	67,936,343	71,251,939	105%	73,553,246	97%	80,572,750
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	234,239	332,152	142%	295,363	112%	2,875,289	3,107,892	108%	3,582,279	87%	3,875,999
		PART TIME TEMP PERSONNEL TOTALS	8,734	-67,352	-771%	12,503	-539%	76,258	55,465	73%	109,169	51%	120,000
		OVERTIME TOTALS	6,304	33,465	531%	6,603	507%	61,202	109,051	178%	64,104	170%	70,000
		BENEFITS TOTALS	127,521	148,430	116%	158,794	93%	1,522,979	1,656,803	109%	1,896,459	87%	2,058,891
		CONSULTANTS TOTALS	90	60	67%	530	11%	2,322	4,913	212%	13,678	36%	13,678
		CURRENT EXPENSE TOTALS	10,351	7,870	76%	24,695	32%	237,797	179,561	76%	567,338	32%	604,722
		ALL OTHER	162,119	303,825	187%	451,722	67%	3,296,113	3,121,042	95%	4,428,152	70%	5,151,851
		AGENCY TOTALS:	549,358	758,449	138%	950,210	80%	8,071,961	8,234,726	102%	10,661,179	77%	11,895,141
		ALL OTHER	0	0	0%	38	0%	0	0	0%	413	0%	450
		AGENCY TOTALS:	0	0	0%	38	0%	0	0	0%	413	0%	450
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	454,664	468,289	103%	626,885	75%	5,312,978	5,991,213	113%	7,154,014	84%	7,785,753
		PART TIME TEMP PERSONNEL TOTALS	6,163	8,396	136%	14,188	59%	88,200	114,294	130%	164,401	70%	176,000
		OVERTIME TOTALS	27,226	30,495	112%	46,866	65%	469,137	432,880	92%	713,755	61%	764,751
		BENEFITS TOTALS	283,989	307,751	108%	375,835	82%	3,404,508	3,738,346	110%	4,454,690	84%	4,837,888
		CURRENT EXPENSE TOTALS	39,371	17,784	45%	55,732	32%	433,413	233,968	54%	716,718	33%	771,222
		ALL OTHER	1,211,721	750,938	62%	3,145,997	24%	12,287,186	12,123,649	99%	28,580,174	42%	30,825,970
		AGENCY TOTALS:	2,023,133	1,583,654	78%	4,265,503	37%	21,995,421	22,634,351	103%	41,783,752	54%	45,161,583



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Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	835,732	825,528	99%	980,156	84%	9,965,079	10,358,992	104%	11,590,855	89%	12,616,829
		PART TIME TEMP PERSONNEL TOTALS	233,883	89,059	38%	311,874	29%	5,795,294	5,709,047	99%	6,470,947	88%	7,057,658
		OVERTIME TOTALS	1,775	2,445	138%	29,273	8%	332,516	203,760	61%	378,362	54%	426,464
		BENEFITS TOTALS	473,199	479,716	101%	564,128	85%	5,902,654	6,102,470	103%	6,834,496	89%	7,426,805
		CONSULTANTS TOTALS	11,727	2,750	23%	17,309	16%	30,382	33,096	109%	62,928	53%	66,965
		CURRENT EXPENSE TOTALS	164,408	13,791	8%	317,714	4%	2,098,704	2,199,965	105%	3,081,512	71%	3,637,210
		ALL OTHER	1,589,338	1,465,979	92%	4,024,693	36%	22,409,061	20,688,492	92%	37,606,937	55%	42,949,264
		AGENCY TOTALS:	3,310,061	2,879,268	87%	6,245,147	46%	46,533,689	45,295,822	97%	66,026,038	69%	74,181,195
		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	17,477	17,478	100%	22,830	77%	205,989	212,370	103%	267,881	79%	331,525
		PART TIME TEMP PERSONNEL TOTALS	5,483	5,223	95%	7,689	68%	61,664	66,438	108%	86,478	77%	94,087
		OVERTIME TOTALS	6,210	6,684	108%	3,129	214%	77,250	82,498	107%	36,205	228%	40,000
		BENEFITS TOTALS	12,980	13,304	102%	14,144	94%	154,217	157,943	102%	167,965	94%	182,486
		CONSULTANTS TOTALS	0	0	0%	100,000	0%	0	50,070	0%	1,100,000	5%	1,200,000
		CURRENT EXPENSE TOTALS	0	0	0%	25,000	0%	0	6,160	0%	275,000	2%	300,000
		ALL OTHER	0	0	0%	574,934	0%	0	166,384	0%	6,324,278	3%	6,899,212
		AGENCY TOTALS:	42,150	42,689	101%	747,728	6%	499,118	741,863	149%	8,257,807	9%	9,047,310
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	109,037	96,653	89%	101,197	96%	1,255,329	1,109,217	88%	1,165,872	95%	1,264,261
		PART TIME TEMP PERSONNEL TOTALS	21,669	17,425	80%	24,246	72%	212,698	213,152	100%	237,304	90%	255,096
		OVERTIME TOTALS	834	0	0%	2,737	0%	2,142	1,100	51%	7,500	15%	7,500
		BENEFITS TOTALS	57,176	51,421	90%	51,811	99%	666,476	578,924	87%	604,013	96%	652,527
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		CURRENT EXPENSE TOTALS	7,352	10,598	144%	8,173	130%	86,340	69,003	80%	94,527	73%	110,473
		ALL OTHER	115,894	36,743	32%	103,075	36%	852,481	603,380	71%	1,021,216	59%	1,130,957
		AGENCY TOTALS:	311,962	212,840	68%	292,490	73%	3,075,466	2,574,775	84%	3,144,182	82%	3,435,814
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	265,664	264,760	100%	286,080	93%	3,189,745	3,178,690	100%	3,435,210	93%	3,720,774
		PART TIME TEMP PERSONNEL TOTALS	41,625	35,511	85%	54,193	66%	465,069	523,805	113%	529,732	99%	582,964
		OVERTIME TOTALS	17,425	0	0%	3,087	0%	20,556	2,821	14%	9,380	30%	10,049
		BENEFITS TOTALS	150,806	142,660	95%	159,467	89%	1,697,925	1,768,784	104%	1,790,317	99%	1,944,586
		CONSULTANTS TOTALS	7,425	4,522	61%	17,384	26%	41,612	46,728	112%	94,755	49%	109,817
		CURRENT EXPENSE TOTALS	38,545	22,487	58%	16,487	136%	314,233	319,968	102%	307,275	104%	346,531
		ALL OTHER	302,473	262,270	87%	726,545	36%	2,940,196	4,180,202	142%	7,108,644	59%	8,061,629
		AGENCY TOTALS:	823,963	732,211	89%	1,263,243	58%	8,669,336	10,020,998	116%	13,275,313	75%	14,776,351
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,276	21,018	104%	21,130	99%	242,541	252,598	104%	252,759	100%	273,889
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	207	0%	2,324	1,150	49%	3,200	36%	3,200
		BENEFITS TOTALS	10,342	10,843	105%	11,101	98%	120,609	127,621	106%	129,464	99%	140,553
		CURRENT EXPENSE TOTALS	751	157	21%	903	17%	4,148	3,270	79%	4,984	66%	5,475
		ALL OTHER	328	394	120%	1,236	32%	45,013	47,798	106%	53,350	90%	56,919
		AGENCY TOTALS:	31,847	32,412	102%	34,577	94%	414,634	432,437	104%	443,758	97%	480,036
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	437,702	423,357	97%	481,089	88%	5,123,922	5,223,858	102%	5,636,906	93%	6,108,689
		PART TIME TEMP PERSONNEL TOTALS	6,431	9,799	152%	6,459	152%	68,854	139,608	203%	53,959	259%	67,475
		OVERTIME TOTALS	0	2,067	0%	2,117	98%	0	4,412	0%	23,283	19%	25,400
		BENEFITS TOTALS	202,462	201,231	99%	223,613	90%	2,378,382	2,424,711	102%	2,619,686	93%	2,844,628
		CONSULTANTS TOTALS	13,990	366,229	2,618%	243,116	151%	474,785	1,215,284	256%	2,700,029	45%	2,990,046
		CURRENT EXPENSE TOTALS	4,304	1,364	32%	6,426	21%	48,854	46,146	94%	70,496	65%	94,383
		ALL OTHER	467,105	367,734	79%	2,053,343	18%	16,864,723	16,805,285	100%	21,902,670	77%	27,040,705
		AGENCY TOTALS:	1,131,994	1,371,781	121%	3,016,163	45%	24,959,521	25,859,304	104%	33,007,030	78%	39,171,326
		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	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	308,559	169,804	55%	371,449	46%	3,563,491	3,723,326	104%	4,289,787	87%	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	1,493	321	22%	2,988	11%	27,165	6,188	23%	54,351	11%	57,000
		BENEFITS TOTALS	159,623	139,121	87%	210,629	66%	1,696,444	1,859,402	110%	2,238,523	83%	2,452,267
		CONSULTANTS TOTALS	6,374	8,859	139%	8,209	108%	155,988	138,964	89%	200,891	69%	218,000
		CURRENT EXPENSE TOTALS	3,693	6,758	183%	3,618	187%	176,881	132,972	75%	173,269	77%	188,302
		ALL OTHER	92,528	157,299	170%	139,468	113%	6,315,264	3,289,203	52%	4,250,474	77%	4,501,291
		AGENCY TOTALS:	572,270	482,162	84%	738,026	65%	11,942,125	9,152,960	77%	11,227,295	82%	12,109,550
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	647,906	654,453	101%	697,484	94%	7,674,257	8,050,959	105%	8,174,521	98%	8,867,461
		PART TIME TEMP PERSONNEL TOTALS	1,227	574	47%	6,093	9%	59,634	32,597	55%	68,883	47%	73,120
		OVERTIME TOTALS	5,193	0	0%	2,231	0%	20,472	9,501	46%	23,774	40%	26,003
		BENEFITS TOTALS	329,364	342,817	104%	352,355	97%	3,982,302	4,052,446	102%	4,165,397	97%	4,514,325
		CURRENT EXPENSE TOTALS	107,356	8,641	8%	29,571	29%	362,116	259,473	72%	340,730	76%	391,841
		ALL OTHER	807,003	625,037	77%	1,362,883	46%	4,893,336	5,081,363	104%	7,064,224	72%	8,288,756
		AGENCY TOTALS:	1,898,048	1,631,522	86%	2,450,617	67%	16,992,118	17,486,338	103%	19,837,528	88%	22,161,506
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,085,978	5,099,882	100%	5,696,897	90%	59,841,262	61,486,491	103%	66,555,951	92%	72,435,995
		PART TIME TEMP PERSONNEL TOTALS	489,584	342,689	70%	845,298	41%	5,109,079	5,128,110	100%	8,586,134	60%	9,545,277
		OVERTIME TOTALS	590,256	405,255	69%	911,253	44%	4,991,214	5,211,984	104%	7,815,112	67%	8,549,215
		BENEFITS TOTALS	2,858,232	2,829,941	99%	3,297,096	86%	33,170,261	33,764,092	102%	38,059,092	89%	41,389,562
		CONSULTANTS TOTALS	16,717	2,400	14%	168,187	1%	328,670	15,810	5%	1,842,549	1%	2,009,287
		CURRENT EXPENSE TOTALS	438,488	842,211	192%	901,896	93%	5,948,696	5,709,484	96%	11,457,930	50%	12,567,508
		ALL OTHER	5,291,011	-7,062,031	-133%	11,638,070	-61%	54,716,528	45,958,033	84%	105,322,052	44%	127,428,743
		AGENCY TOTALS:	14,770,265	2,460,348	17%	23,458,698	10%	164,105,711	157,274,004	96%	239,638,820	66%	273,925,588
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,085,978	5,099,882	100%	5,696,897	90%	59,841,262	61,486,491	103%	66,555,951	92%	72,435,995
		PART TIME TEMP PERSONNEL TOTALS	489,584	342,689	70%	845,298	41%	5,109,079	5,128,110	100%	8,586,134	60%	9,545,277
		OVERTIME TOTALS	590,256	405,255	69%	911,253	44%	4,991,214	5,211,984	104%	7,815,112	67%	8,549,215
		BENEFITS TOTALS	2,858,232	2,829,941	99%	3,297,096	86%	33,170,261	33,764,092	102%	38,059,092	89%	41,389,562
		CONSULTANTS TOTALS	16,717	2,400	14%	168,187	1%	328,670	15,810	5%	1,842,549	1%	2,009,287
		CURRENT EXPENSE TOTALS	438,488	842,211	192%	901,896	93%	5,948,696	5,709,484	96%	11,457,930	50%	12,567,508
		ALL OTHER TOTALS	5,291,011	-7,062,031	-133%	11,638,070	-61%	54,716,528	45,958,033	84%	105,322,052	44%	127,428,743
		DEPARTMENT TOTALS	14,770,265	2,460,348	17%	23,458,698	10%	164,105,711	157,274,004	96%	239,638,820	66%	273,925,588
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	1,200	0	0%	4,157	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	92	0	0%	140	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	45	9	20%	41	22%	45
		ALL OTHER	0	0	0%	219	0%	822	200	24%	2,403	8%	2,622
		AGENCY TOTALS:	0	0	0%	613	0%	2,159	209	10%	6,742	3%	7,355
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	329,553	311,120	94%	553,896	56%	3,718,747	3,803,112	102%	4,654,745	82%	5,085,393
		PART TIME TEMP PERSONNEL TOTALS	19,832	22,111	111%	41,004	54%	261,514	266,883	102%	485,996	55%	528,356
		OVERTIME TOTALS	0	0	0%	0	0%	-153	9	0%	0	0%	0
		BENEFITS TOTALS	156,768	158,656	101%	223,311	71%	1,815,550	1,854,934	102%	2,218,210	84%	2,403,054
		CONSULTANTS TOTALS	10,675	9,806	92%	27,773	35%	115,041	88,255	77%	236,452	37%	257,000
		CURRENT EXPENSE TOTALS	71,115	70,265	99%	86,031	82%	1,146,322	842,386	73%	1,202,497	70%	1,273,456
		ALL OTHER	149,607	207,626	139%	317,983	65%	2,564,058	3,226,047	126%	3,773,259	85%	4,353,062
		AGENCY TOTALS:	737,551	779,584	106%	1,249,998	62%	9,621,079	10,081,627	105%	12,571,158	80%	13,900,321



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GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MAY YTD

Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	329,553	311,120	94%	553,896	56%	3,718,747	3,803,112	102%	4,654,745	82%	5,085,393
		PART TIME TEMP PERSONNEL TOTALS	19,832	22,111	111%	41,382	53%	262,714	266,883	102%	490,153	54%	532,891
		OVERTIME TOTALS	0	0	0%	0	0%	-153	9	0%	0	0%	0
		BENEFITS TOTALS	156,768	158,656	101%	223,323	71%	1,815,641	1,854,934	102%	2,218,350	84%	2,403,207
		CONSULTANTS TOTALS	10,675	9,806	92%	27,773	35%	115,041	88,255	77%	236,452	37%	257,000
		CURRENT EXPENSE TOTALS	71,115	70,265	99%	86,035	82%	1,146,367	842,395	73%	1,202,538	70%	1,273,501
		ALL OTHER TOTALS	149,607	207,626	139%	318,201	65%	2,564,880	3,226,247	126%	3,775,663	85%	4,355,684
		DEPARTMENT TOTALS	737,551	779,584	106%	1,250,611	62%	9,623,238	10,081,836	105%	12,577,900	80%	13,907,676
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	45,051	42,405	94%	51,778	82%	423,142	513,674	121%	476,856	108%	524,810
		PART TIME TEMP PERSONNEL TOTALS	1,592	1,674	105%	1,877	89%	17,408	13,920	80%	20,520	68%	22,000
		BENEFITS TOTALS	21,737	19,972	92%	24,061	83%	215,421	234,493	109%	238,451	98%	259,659
		CURRENT EXPENSE TOTALS	1,291	81	6%	1,346	6%	6,746	5,209	77%	7,033	74%	8,700
		ALL OTHER	7,447	5,808	78%	11,481	51%	85,705	97,160	113%	125,804	77%	150,142
		AGENCY TOTALS:	77,118	69,941	91%	90,542	77%	748,423	864,457	116%	868,664	100%	965,311
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,835,303	5,867,589	101%	6,286,743	93%	69,744,958	71,112,443	102%	74,204,286	96%	80,445,630
		PART TIME TEMP PERSONNEL TOTALS	226,862	57,763	25%	337,247	17%	3,095,741	3,023,992	98%	4,496,857	67%	5,024,807
		OVERTIME TOTALS	259,402	279,730	108%	358,359	78%	8,276,156	7,467,875	90%	9,537,886	78%	9,943,563
		BENEFITS TOTALS	3,403,336	3,511,851	103%	3,567,057	98%	42,274,984	42,463,119	100%	42,692,863	99%	46,297,575
		CONSULTANTS TOTALS	1,196,637	807,188	67%	6,895,722	12%	17,449,969	16,803,664	96%	84,183,207	20%	93,215,717
		CURRENT EXPENSE TOTALS	6,065,359	2,793,312	46%	6,586,232	42%	38,916,238	34,690,833	89%	45,687,622	76%	50,947,863
		ALL OTHER	37,381,668	24,543,625	66%	147,915,604	17%	401,303,685	403,435,976	101%	1,352,349,977	30%	1,470,696,372
		AGENCY TOTALS:	54,368,568	37,861,058	70%	171,946,963	22%	581,061,731	578,997,902	100%	1,613,152,699	36%	1,756,571,528
		ALL OTHER	0	0	0%	99,667	0%	172,310	1,196,000	694%	1,096,333	109%	1,196,000
		AGENCY TOTALS:	0	0	0%	99,667	0%	172,310	1,196,000	694%	1,096,333	109%	1,196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	108,157	90,720	84%	121,739	75%	1,191,781	1,292,281	108%	1,335,117	97%	1,456,856
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	213	21	10%	289	7%	9,056	7,736	85%	12,289	63%	12,500
		BENEFITS TOTALS	50,049	42,272	84%	58,268	73%	548,685	586,967	107%	634,460	93%	692,765
		CURRENT EXPENSE TOTALS	10,207	34,050	334%	54,844	62%	829,866	918,023	111%	1,563,264	59%	1,844,128
		ALL OTHER	2,541,975	10,007,117	394%	16,535,324	61%	173,418,879	185,813,589	107%	241,395,432	77%	266,365,744
		AGENCY TOTALS:	2,710,601	10,174,179	375%	16,771,716	61%	175,998,266	188,618,596	107%	244,954,312	77%	270,386,993
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	108,157	90,720	84%	121,739	75%	1,191,781	1,292,281	108%	1,335,117	97%	1,456,856
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	213	21	10%	289	7%	9,056	7,736	85%	12,289	63%	12,500
		BENEFITS TOTALS	50,049	42,272	84%	58,268	73%	548,685	586,967	107%	634,460	93%	692,765
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,207	34,050	334%	54,844	62%	829,866	918,023	111%	1,563,264	59%	1,844,128
		ALL OTHER TOTALS	2,541,975	10,007,117	394%	16,634,991	60%	173,591,189	187,009,589	108%	242,491,766	77%	267,561,744
		DEPARTMENT TOTALS	2,710,601	10,174,179	375%	16,871,383	60%	176,170,576	189,814,596	108%	246,050,645	77%	271,582,993
		ALL OTHER	6,750,000	7,250,000	107%	7,875,000	92%	74,250,000	87,250,000	118%	86,625,000	101%	94,500,000
		AGENCY TOTALS:	6,750,000	7,250,000	107%	7,875,000	92%	74,250,000	87,250,000	118%	86,625,000	101%	94,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,131,933	1,182,583	104%	1,414,381	84%	14,195,304	13,872,979	98%	17,286,972	80%	18,700,260
		PART TIME TEMP PERSONNEL TOTALS	81,552	82,689	101%	74,284	111%	978,309	1,030,540	105%	884,034	117%	960,999
		OVERTIME TOTALS	104,052	97,963	94%	11,941	820%	1,402,761	1,323,316	94%	161,037	822%	176,001
		BENEFITS TOTALS	661,261	680,390	103%	755,909	90%	8,261,592	8,044,249	97%	9,444,751	85%	10,215,464
		CONSULTANTS TOTALS	57,249	26,856	47%	74,142	36%	570,643	547,012	96%	785,630	70%	812,285
		CURRENT EXPENSE TOTALS	18,534	103,619	559%	86,369	120%	768,669	794,684	103%	1,111,945	71%	1,315,610
		ALL OTHER	383,200	170,732	45%	579,145	29%	3,719,594	3,278,514	88%	6,569,667	50%	7,239,570
		AGENCY TOTALS:	2,437,781	2,344,833	96%	2,996,170	78%	29,896,872	28,891,294	97%	36,244,035	80%	39,420,189



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

Department	Agency	Category	MAY FY19 ACTUAL	MAY FY20 ACTUAL	actual vs. prior yr	MAY 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	34,840	0	0%	0	0%	373,146	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	155	0	0%	0	0%	0
		BENEFITS TOTALS	15,492	0	0%	0	0%	167,609	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,503	0	0%	0	0%	14,082	0	0%	0	0%	0
		ALL OTHER	1,494	0	0%	0	0%	18,255	0	0%	0	0%	0
		AGENCY TOTALS:	54,329	0	0%	0	0%	573,247	0	0%	0	0%	0
STATE TOTALS			656,134,232	691,858,087	105%	1,249,162,997	55%	5,914,483,115	6,121,214,637	103%	9,657,592,444	63%	10,637,734,095



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2020 THROUGH MAY YTD

Parameters:

Fiscal Year: 2020
Through Month YTD: MAY 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	2,092,477,807
Balance Brought Forward	1,989,932,236
Net Transfer (Inc Ctrl Amt)	-28,818,393
Lapse Amount	-43,203,478
Total	10,637,734,095

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