



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH MARCH YTD

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Department	Agency	Category	MARCH FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,338,835	1,306,699	98%	1,539,338	85%	13,473,010	13,170,788	98%	15,335,602	86%	19,904,736
		PART TIME TEMP PERSONNEL TOTALS	170,469	149,594	88%	206,609	72%	1,798,280	1,510,524	84%	2,191,880	69%	2,788,317
		OVERTIME TOTALS	27,375	45,852	167%	38,209	120%	325,818	238,575	73%	420,925	57%	536,140
		BENEFITS TOTALS	700,336	703,395	100%	828,377	85%	6,993,308	6,917,555	99%	8,159,917	85%	10,629,211
		CONSULTANTS TOTALS	0	0	0%	7,211	0%	0	0	0%	64,898	0%	86,530
		CURRENT EXPENSE TOTALS	180,304	430,489	239%	228,917	188%	2,056,873	1,835,598	89%	2,504,874	73%	3,714,801
		ALL OTHER	7,686,444	7,309,174	95%	10,547,042	69%	73,088,190	72,344,674	99%	94,344,675	77%	131,069,821
		AGENCY TOTALS:	10,103,763	9,945,203	98%	13,395,702	74%	97,735,480	96,017,714	98%	123,022,770	78%	168,729,556
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	16,451	22,197	135%	23,360	95%	163,837	220,939	135%	232,234	95%	328,664
		PART TIME TEMP PERSONNEL TOTALS	746	3,029	406%	1,322	229%	4,648	15,203	327%	8,236	185%	15,000
		OVERTIME TOTALS	0	102	0%	0	0%	0	102	0%	0	0%	0
		BENEFITS TOTALS	8,801	12,658	144%	13,090	97%	85,326	123,553	145%	126,907	97%	181,179
		CURRENT EXPENSE TOTALS	909	614	68%	2,228	28%	3,242	14,557	449%	14,836	98%	19,217
		ALL OTHER	3,743	801	21%	3,178	25%	9,471	3,927	41%	19,232	20%	22,532
		AGENCY TOTALS:	30,650	39,401	129%	43,178	91%	266,523	378,282	142%	401,445	94%	566,592
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,355,286	1,328,895	98%	1,562,698	85%	13,636,847	13,391,727	98%	15,567,836	86%	20,233,400
		PART TIME TEMP PERSONNEL TOTALS	171,215	152,623	89%	207,931	73%	1,802,929	1,525,728	85%	2,200,116	69%	2,803,317
		OVERTIME TOTALS	27,375	45,954	168%	38,209	120%	325,818	238,677	73%	420,925	57%	536,140
		BENEFITS TOTALS	709,137	716,053	101%	841,467	85%	7,078,634	7,041,108	99%	8,286,824	85%	10,810,390
		CONSULTANTS TOTALS	0	0	0%	7,211	0%	0	0	0%	64,898	0%	86,530
		CURRENT EXPENSE TOTALS	181,213	431,103	238%	231,144	187%	2,060,114	1,850,155	90%	2,519,710	73%	3,734,018
		ALL OTHER TOTALS	7,690,186	7,309,975	95%	10,550,220	69%	73,097,661	72,348,601	99%	94,363,907	77%	131,092,353
		DEPARTMENT TOTALS	10,134,413	9,984,604	99%	13,438,880	74%	98,002,003	96,395,996	98%	123,424,215	78%	169,296,148
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	140,409	152,340	108%	163,066	93%	1,430,935	1,588,903	111%	1,657,998	96%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	8,406	5,276	63%	17,214	31%	70,299	75,947	108%	133,372	57%	179,792
		OVERTIME TOTALS	778	1,083	139%	682	159%	9,838	6,524	66%	7,808	84%	9,853
		BENEFITS TOTALS	76,483	80,367	105%	95,229	84%	770,979	854,168	111%	958,234	89%	1,252,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	10,652	11,256	106%	21,833	52%	108,343	118,748	110%	215,118	55%	309,134
		ALL OTHER	90,482	25,585	28%	1,189,436	2%	1,554,136	8,408,434	541%	9,596,251	88%	12,813,155
		AGENCY TOTALS:	327,211	275,908	84%	1,491,582	18%	3,960,520	11,052,724	279%	12,618,250	88%	16,791,949
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	140,409	152,340	108%	163,066	93%	1,430,935	1,588,903	111%	1,657,998	96%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	8,406	5,276	63%	17,214	31%	70,299	75,947	108%	133,372	57%	179,792
		OVERTIME TOTALS	778	1,083	139%	682	159%	9,838	6,524	66%	7,808	84%	9,853
		BENEFITS TOTALS	76,483	80,367	105%	95,229	84%	770,979	854,168	111%	958,234	89%	1,252,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	10,652	11,256	106%	21,833	52%	108,343	118,748	110%	215,118	55%	309,134
		ALL OTHER TOTALS	90,482	25,585	28%	1,189,436	2%	1,554,136	8,408,434	541%	9,596,251	88%	12,813,155
		DEPARTMENT TOTALS	327,211	275,908	84%	1,491,582	18%	3,960,520	11,052,724	279%	12,618,250	88%	16,791,949
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	232,277	237,196	102%	266,915	89%	2,301,238	2,321,431	101%	2,644,270	88%	3,409,970
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	267	0%	1,667	16%	0	267	0%	15,000	2%	20,000
		BENEFITS TOTALS	117,394	119,212	102%	142,796	83%	1,125,468	1,156,008	103%	1,366,813	85%	1,775,454
		CURRENT EXPENSE TOTALS	1,127	102	9%	4,519	2%	9,731	9,847	101%	37,828	26%	46,137
		ALL OTHER	145,874	68,226	47%	187,235	36%	802,468	699,650	87%	1,064,589	66%	1,427,522
		AGENCY TOTALS:	496,671	425,003	86%	603,132	70%	4,238,904	4,187,203	99%	5,128,502	82%	6,679,085
		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 FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION	
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	267,784	209,559	78%	395,302	53%	2,467,824	2,529,480	102%	3,358,659	75%	4,364,558	
		PART TIME TEMP PERSONNEL TOTALS	49,494	28,408	57%	100,737	28%	496,538	265,218	53%	667,599	40%	809,520	
		OVERTIME TOTALS	3,804	4,306	113%	4,555	95%	28,481	24,521	86%	32,957	74%	34,300	
		BENEFITS TOTALS	143,990	123,934	86%	216,448	57%	1,304,978	1,338,931	103%	1,836,944	73%	2,325,478	
		CONSULTANTS TOTALS	0	0	0%	4,773	0%	26,470	0	0%	44,773	0%	57,273	
		CURRENT EXPENSE TOTALS	18,695	10,906	58%	34,690	31%	134,445	99,686	74%	229,331	43%	289,538	
		ALL OTHER	1,323,643	1,125,422	85%	3,949,703	28%	11,544,554	13,195,981	114%	33,888,169	39%	45,135,810	
		AGENCY TOTALS:	1,807,410	1,502,535	83%	4,706,208	32%	16,003,291	17,453,818	109%	40,058,431	44%	53,016,477	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	4,698,472	4,613,333	98%	4,542,964	102%	43,159,583	41,520,000	96%	41,731,107	99%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,761,854	3,853,237	102%	4,406,357	87%	37,781,299	40,080,543	106%	44,130,621	91%	57,368,280	
		PART TIME TEMP PERSONNEL TOTALS	104,211	87,818	84%	141,329	62%	965,924	832,563	86%	1,266,135	66%	1,638,546	
		OVERTIME TOTALS	1,195,010	1,301,100	109%	895,553	145%	10,527,808	12,737,696	121%	7,744,217	164%	10,229,052	
		BENEFITS TOTALS	2,690,530	2,755,083	102%	3,053,763	90%	26,064,821	27,333,163	105%	29,608,617	92%	38,612,863	
		CURRENT EXPENSE TOTALS	160,152	162,232	101%	177,322	91%	1,613,348	1,522,294	94%	1,692,756	90%	2,344,785	
		ALL OTHER	3,290,559	2,499,301	76%	3,816,268	65%	25,377,375	24,769,164	98%	29,570,615	84%	40,928,536	
		AGENCY TOTALS:	11,202,317	10,658,771	95%	12,490,593	85%	102,330,575	107,275,423	105%	114,012,960	94%	151,122,061	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	12,605	12,691	101%	18,978	67%	124,784	131,088	105%	185,564	71%	243,755	
		DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,605	12,691	101%	18,978	67%	124,784	131,088	105%	185,564	71%
PART TIME TEMP PERSONNEL TOTALS	3,285			3,227	98%	7,544	43%	28,035	27,585	98%	63,453	43%	83,578	
BENEFITS TOTALS	7,943			8,123	102%	10,610	77%	76,667	80,251	105%	101,677	79%	133,059	
CONSULTANTS TOTALS	1,626			290	18%	8,488	3%	14,521	12,915	89%	68,756	19%	89,606	
CURRENT EXPENSE TOTALS	4,473			879	20%	12,416	7%	21,383	26,432	124%	57,619	46%	85,053	
ALL OTHER	13,524			13,218	98%	28,025	47%	177,045	135,042	76%	284,005	48%	432,778	
AGENCY TOTALS:	43,456			38,428	88%	86,061	45%	442,434	413,313	93%	761,074	54%	1,067,829	
AGENCY TOTALS:	0			0	0%	0	0%	0	0	0%	0	0%	0	0
AGENCY TOTALS:	1,054,889			1,042,331	99%	1,914,324	54%	10,265,036	10,273,839	100%	16,924,998	61%	22,165,089	
EDUCATION DEPT OF	EDUCATION DEPT			FULL TIME PERSONNEL TOTALS	1,054,889	1,042,331	99%	1,914,324	54%	10,265,036	10,273,839	100%	16,924,998	61%
		PART TIME TEMP PERSONNEL TOTALS	10,936	22,860	209%	195,201	12%	267,067	337,162	126%	1,782,150	19%	2,636,713	
		OVERTIME TOTALS	16,213	12,779	79%	52,359	24%	95,437	100,460	105%	259,996	39%	425,854	
		BENEFITS TOTALS	562,875	575,439	102%	1,225,778	47%	5,298,358	5,611,484	106%	10,147,138	55%	13,577,203	
		CONSULTANTS TOTALS	44,171	97,595	221%	132,591	74%	952,200	876,310	92%	2,524,094	35%	3,325,400	
		CURRENT EXPENSE TOTALS	31,727	2,357	7%	113,440	2%	218,338	131,655	60%	622,175	21%	854,622	
		ALL OTHER	587,729,663	593,240,675	101%	659,234,731	90%	1,221,308,359	1,336,332,064	109%	1,596,777,163	84%	1,745,286,379	
		AGENCY TOTALS:	589,450,472	594,994,036	101%	662,868,423	90%	1,238,404,795	1,353,662,973	109%	1,629,037,715	83%	1,788,271,260	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	1,054,889	1,042,331	99%	1,914,324	54%	10,265,036	10,273,839	100%	16,924,998	61%	22,165,089	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,054,889	1,042,331	99%	1,914,324	54%	10,265,036	10,273,839	100%	16,924,998	61%	22,165,089	
		PART TIME TEMP PERSONNEL TOTALS	10,936	22,860	209%	195,201	12%	267,067	337,162	126%	1,782,150	19%	2,636,713	
		OVERTIME TOTALS	16,213	12,779	79%	52,359	24%	95,437	100,460	105%	259,996	39%	425,854	
		BENEFITS TOTALS	562,875	575,439	102%	1,225,778	47%	5,298,358	5,611,484	106%	10,147,138	55%	13,577,203	
		CONSULTANTS TOTALS	44,171	97,595	221%	132,591	74%	952,200	876,310	92%	2,524,094	35%	3,325,400	
		CURRENT EXPENSE TOTALS	31,727	2,357	7%	113,440	2%	218,338	131,655	60%	622,175	21%	854,622	
		ALL OTHER TOTALS	587,729,663	593,240,675	101%	659,234,731	90%	1,221,308,359	1,336,332,064	109%	1,596,777,163	84%	1,745,286,379	
		DEPARTMENT TOTALS	589,450,472	594,994,036	101%	662,868,423	90%	1,238,404,795	1,353,662,973	109%	1,629,037,715	83%	1,788,271,260	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	1,054,889	1,042,331	99%	1,914,324	54%	10,265,036	10,273,839	100%	16,924,998	61%	22,165,089	
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	948,631	1,025,457	108%	1,889,099	54%	9,586,569	9,828,559	103%	13,361,977	74%	19,522,836	
		PART TIME TEMP PERSONNEL TOTALS	48,788	61,345	126%	243,476	25%	503,236	654,562	130%	1,756,686	37%	3,054,083	
		OVERTIME TOTALS	13,365	315,218	2,359%	50,171	628%	80,935	3,117,069	3,851%	270,116	1,154%	5,188,614	
		BENEFITS TOTALS	515,122	634,984	123%	1,193,727	53%	4,972,719	5,925,498	119%	8,291,807	71%	12,650,978	
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	185,017	0%	246,690	
		CURRENT EXPENSE TOTALS	273,745	33,237	12%	953,094	3%	476,909	742,181	156%	3,278,344	23%	4,910,190	
		ALL OTHER	1,034,376	2,378,290	230%	13,184,714	18%	8,478,700	84,080,498	992%	89,991,234	93%	122,677,132	
		AGENCY TOTALS:	2,834,025	4,448,532	157%	17,534,839	25%	24,099,067	104,348,367	433%	117,135,181	89%	168,250,524	



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ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,214,586	2,102,724	95%	3,193,804	66%	22,212,057	22,204,129	100%	29,029,200	76%	38,159,587
		PART TIME TEMP PERSONNEL TOTALS	61,748	147,500	239%	220,715	67%	914,771	759,349	83%	1,880,483	40%	2,603,594
		OVERTIME TOTALS	29,010	61,547	212%	69,443	89%	240,677	327,130	136%	504,542	65%	658,704
		BENEFITS TOTALS	1,098,189	1,094,565	100%	1,583,937	69%	10,781,935	10,957,271	102%	14,842,736	74%	19,816,191
		CONSULTANTS TOTALS	81,820	4,816	6%	119,281	4%	293,942	187,218	64%	1,115,624	17%	1,452,610
		CURRENT EXPENSE TOTALS	119,956	71,433	60%	215,647	33%	926,367	696,076	75%	1,566,962	44%	2,093,386
		ALL OTHER	10,188,229	10,949,292	107%	26,578,356	41%	111,682,121	109,290,154	98%	331,953,611	33%	471,867,112
		AGENCY TOTALS:	13,793,537	14,431,875	105%	31,981,184	45%	147,051,871	144,421,326	98%	380,893,158	38%	536,651,183
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,214,586	2,102,724	95%	3,193,804	66%	22,212,057	22,204,129	100%	29,029,200	76%	38,159,587
		PART TIME TEMP PERSONNEL TOTALS	61,748	147,500	239%	220,715	67%	914,771	759,349	83%	1,880,483	40%	2,603,594
		OVERTIME TOTALS	29,010	61,547	212%	69,443	89%	240,677	327,130	136%	504,542	65%	658,704
		BENEFITS TOTALS	1,098,189	1,094,565	100%	1,583,937	69%	10,781,935	10,957,271	102%	14,842,736	74%	19,816,191
		CONSULTANTS TOTALS	81,820	4,816	6%	119,281	4%	293,942	187,218	64%	1,115,624	17%	1,452,610
		CURRENT EXPENSE TOTALS	119,956	71,433	60%	215,647	33%	926,367	696,076	75%	1,566,962	44%	2,093,386
		ALL OTHER TOTALS	10,188,229	10,949,292	107%	26,578,356	41%	111,682,121	109,290,154	98%	331,953,611	33%	471,867,112
		DEPARTMENT TOTALS	13,793,537	14,431,875	105%	31,981,184	45%	147,051,871	144,421,326	98%	380,893,158	38%	536,651,183
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	205,594	191,469	93%	263,893	73%	2,106,122	1,948,004	92%	2,664,101	73%	3,450,058
		PART TIME TEMP PERSONNEL TOTALS	2,640	104,559	3,961%	180,393	58%	26,862	690,000	2,569%	1,618,683	43%	2,154,973
		BENEFITS TOTALS	85,929	112,762	131%	173,273	65%	865,794	1,051,948	122%	1,669,321	63%	2,178,504
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
		CURRENT EXPENSE TOTALS	4,686	25,442	543%	19,698	129%	55,614	85,000	153%	144,052	59%	179,089
		ALL OTHER	4,629,798	91,746,387	1,982%	89,839,189	102%	25,719,632	665,308,113	2,587%	786,066,642	85%	1,042,264,811
		AGENCY TOTALS:	4,928,648	92,180,619	1,870%	90,476,654	102%	28,774,024	669,083,064	2,325%	792,164,675	84%	1,050,229,935
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,498	12,356	99%	13,193	94%	122,382	120,988	99%	128,793	94%	166,830
		BENEFITS TOTALS	3,267	3,294	101%	3,622	91%	31,592	32,477	103%	35,029	93%	45,798
		CURRENT EXPENSE TOTALS	244	16	7%	684	2%	2,015	1,002	50%	5,655	18%	6,060
		ALL OTHER	2,600	4,000	154%	7,106	56%	36,194	33,732	93%	38,656	87%	45,817
		AGENCY TOTALS:	18,609	19,666	106%	24,605	80%	192,184	188,199	98%	208,133	90%	264,505
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	826,553	780,827	94%	884,645	88%	8,131,409	8,015,063	99%	8,586,501	93%	11,121,362
		PART TIME TEMP PERSONNEL TOTALS	12,032	11,204	93%	42,816	26%	309,196	229,742	74%	539,832	43%	598,003
		OVERTIME TOTALS	38,241	48,577	127%	47,059	103%	454,366	471,564	104%	530,778	89%	650,919
		BENEFITS TOTALS	479,311	466,990	97%	539,174	87%	4,649,263	4,695,602	101%	5,193,321	90%	6,745,486
		CONSULTANTS TOTALS	1,995	2,957	148%	117,326	3%	41,444	66,669	161%	1,084,079	6%	1,397,851
		CURRENT EXPENSE TOTALS	93,020	125,962	135%	155,927	81%	1,127,316	1,425,071	126%	1,605,758	89%	2,238,268
		ALL OTHER	382,072	2,081,578	545%	1,400,455	149%	5,307,499	9,558,205	180%	11,176,252	86%	16,757,562
		AGENCY TOTALS:	1,833,223	3,518,096	192%	3,187,400	110%	20,020,493	24,461,917	122%	28,716,521	85%	39,509,451
				AGENCY TOTALS:	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
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,221,469	3,386,098	105%	3,767,181	90%	32,035,419	34,355,538	107%	36,218,511	95%	47,897,368
		PART TIME TEMP PERSONNEL TOTALS	39,266	68,570	175%	78,592	87%	409,699	498,919	122%	752,220	66%	1,019,484
		OVERTIME TOTALS	149,504	207,218	139%	246,156	84%	1,127,159	1,825,030	162%	1,704,748	107%	2,426,730
		BENEFITS TOTALS	1,753,636	1,898,339	108%	2,141,817	89%	17,019,644	18,439,472	108%	19,915,295	93%	26,453,316
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	700,000	0%	525,000	133%	700,000
		CURRENT EXPENSE TOTALS	31,224	23,500	75%	53,177	44%	245,073	328,022	134%	445,971	74%	701,108
		ALL OTHER	11,651,997	11,526,504	99%	24,530,494	47%	106,290,937	162,243,391	153%	208,841,115	78%	288,420,768
		AGENCY TOTALS:	16,847,096	17,110,228	102%	30,875,751	55%	157,127,933	218,390,373	139%	268,402,861	81%	367,618,775



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HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,426,494	1,484,561	104%	1,501,567	99%	14,441,045	14,575,043	101%	15,210,868	96%	19,677,508
		PART TIME TEMP PERSONNEL TOTALS	22,704	28,531	126%	36,988	77%	211,916	279,539	132%	327,492	85%	443,290
		OVERTIME TOTALS	56,308	69,798	124%	85,433	82%	479,321	577,382	120%	733,571	79%	930,003
		BENEFITS TOTALS	900,909	971,419	108%	953,282	102%	8,758,283	9,249,712	106%	9,261,641	100%	12,100,140
		CONSULTANTS TOTALS	6,789	0	0%	238,701	0%	5,684,144	736,665	13%	3,607,960	20%	4,116,198
		CURRENT EXPENSE TOTALS	25,103	20,974	84%	32,894	64%	267,392	248,869	93%	353,525	70%	489,950
		ALL OTHER	5,008,363	3,879,598	77%	6,500,189	60%	47,868,262	41,355,473	86%	59,879,818	69%	79,700,029
		AGENCY TOTALS:	7,446,669	6,454,883	87%	9,349,053	69%	77,710,363	67,022,683	86%	89,374,875	75%	117,457,118
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	138,431	146,354	106%	177,369	83%	1,405,816	1,437,977	102%	1,831,090	79%	2,389,903
		PART TIME TEMP PERSONNEL TOTALS	17,660	3,581	20%	28,740	12%	206,534	58,022	28%	336,111	17%	415,902
		OVERTIME TOTALS	0	3,306	0%	625	529%	152	3,715	2,444%	398	935%	7,500
		BENEFITS TOTALS	61,086	61,592	101%	81,226	76%	584,629	606,030	104%	775,534	78%	1,023,089
		CURRENT EXPENSE TOTALS	15,472	11,312	73%	34,554	33%	263,353	164,286	62%	385,062	43%	449,388
		ALL OTHER	106,424,020	180,030,121	169%	153,547,704	117%	857,258,059	1,158,712,315	135%	1,311,125,729	88%	1,820,211,692
		AGENCY TOTALS:	106,656,669	180,256,265	169%	153,870,219	117%	859,718,544	1,160,982,344	135%	1,314,453,923	88%	1,824,497,474
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	385,663	388,931	101%	415,323	94%	3,665,065	3,894,579	106%	3,887,898	100%	5,171,487
		PART TIME TEMP PERSONNEL TOTALS	4,967	2,243	45%	15,675	14%	25,766	21,665	84%	81,319	27%	97,215
		OVERTIME TOTALS	0	2,346	0%	509	461%	719	5,777	803%	3,156	183%	6,112
		BENEFITS TOTALS	212,043	210,791	99%	228,593	92%	1,939,953	2,070,865	107%	2,060,766	100%	2,753,027
		CURRENT EXPENSE TOTALS	12,023	1,805	15%	14,587	12%	29,949	28,918	97%	60,189	48%	74,757
		ALL OTHER	23,909,009	25,841,561	108%	43,750,019	59%	291,442,726	303,967,521	104%	408,248,873	74%	546,465,552
		AGENCY TOTALS:	24,523,704	26,447,677	108%	44,424,707	60%	297,104,178	309,989,324	104%	414,342,201	75%	554,568,150
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,179,341	1,258,706	107%	1,850,385	68%	11,690,217	12,404,587	106%	16,773,809	74%	22,205,416
		PART TIME TEMP PERSONNEL TOTALS	27,905	38,244	137%	194,554	20%	289,763	446,847	154%	1,638,466	27%	2,106,831
		OVERTIME TOTALS	46,943	120,091	256%	285,841	42%	123,988	1,213,134	978%	2,238,682	54%	3,010,449
		BENEFITS TOTALS	618,685	664,260	107%	1,022,012	65%	5,831,966	6,581,108	113%	9,490,490	69%	12,472,376
		CONSULTANTS TOTALS	925	2,076	224%	8,915	23%	18,780	8,960	48%	94,768	9%	111,717
		CURRENT EXPENSE TOTALS	67,159	98,121	146%	229,768	43%	617,567	754,522	122%	1,913,936	39%	3,003,150
		ALL OTHER	5,881,992	8,538,158	145%	24,204,707	35%	48,425,700	78,838,722	163%	200,303,100	39%	275,694,129
		AGENCY TOTALS:	7,822,949	10,719,655	137%	27,796,183	39%	66,997,980	100,247,879	150%	232,453,252	43%	318,604,067
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	553,241	507,320	92%	606,439	84%	5,387,814	5,650,941	105%	5,894,029	96%	7,873,355
		PART TIME TEMP PERSONNEL TOTALS	47,825	44,698	93%	49,753	90%	442,042	478,969	108%	461,025	104%	631,623
		OVERTIME TOTALS	58,187	45,741	79%	60,194	76%	545,435	531,992	98%	564,775	94%	726,021
		BENEFITS TOTALS	335,117	311,274	93%	360,111	86%	3,280,340	3,204,813	98%	3,523,771	91%	4,590,877
		CONSULTANTS TOTALS	2,077	2,245	108%	3,492	64%	21,084	11,921	57%	35,439	34%	39,962
		CURRENT EXPENSE TOTALS	60,947	53,373	88%	65,330	82%	450,454	453,156	101%	480,600	94%	791,363
		ALL OTHER	170,544	145,973	86%	237,215	62%	2,164,990	1,530,993	71%	2,479,030	62%	3,161,151
		AGENCY TOTALS:	1,227,940	1,110,622	90%	1,382,533	80%	12,292,158	11,862,784	97%	13,438,668	88%	17,814,352
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	233,245	228,320	98%	306,960	74%	2,272,571	2,506,344	110%	2,964,308	85%	3,946,478
		PART TIME TEMP PERSONNEL TOTALS	0	10,836	0%	24,793	44%	0	103,056	0%	223,133	46%	297,511
		OVERTIME TOTALS	0	1,792	0%	10	17,198%	378	10,412	2,754%	94	11,106%	125
		BENEFITS TOTALS	122,837	131,814	107%	175,719	75%	1,138,632	1,368,026	120%	1,608,714	85%	2,188,658
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	3,281	27,452	837%	20,552	134%	42,048	54,301	129%	126,343	43%	157,213
		ALL OTHER	6,738,263	7,762,977	115%	21,540,694	36%	51,595,918	58,323,103	113%	143,777,040	41%	194,413,172
		AGENCY TOTALS:	7,097,626	8,163,190	115%	22,068,771	37%	55,049,547	62,365,241	113%	148,700,006	42%	201,003,657



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HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	221,246	198,165	90%	245,875	81%	2,326,437	2,131,061	92%	2,566,324	83%	3,290,971
		PART TIME TEMP PERSONNEL TOTALS	5,457	3,805	70%	12,553	30%	59,429	43,570	73%	131,681	33%	155,625
		OVERTIME TOTALS	4,361	3,807	87%	9,266	41%	30,636	39,480	129%	62,985	63%	97,000
		BENEFITS TOTALS	117,163	101,088	86%	139,462	72%	1,164,243	1,087,434	93%	1,379,536	79%	1,796,290
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
		CURRENT EXPENSE TOTALS	7,855	1,975	25%	11,387	17%	49,240	30,985	63%	63,540	49%	82,564
		ALL OTHER	34,968,047	35,423,260	101%	52,696,203	67%	251,615,817	264,479,664	105%	358,793,388	74%	491,250,588
		AGENCY TOTALS:	35,324,128	35,732,100	101%	53,120,996	67%	255,245,803	267,812,193	105%	363,053,705	74%	496,748,038
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,332,912	2,500,194	107%	2,524,342	99%	23,588,427	23,890,466	101%	25,598,571	93%	33,206,814
		PART TIME TEMP PERSONNEL TOTALS	135,301	222,159	164%	311,248	71%	1,376,276	1,887,547	137%	3,054,653	62%	3,873,662
		OVERTIME TOTALS	209,438	285,060	136%	268,190	106%	1,851,988	2,760,334	149%	2,361,066	117%	3,164,502
		BENEFITS TOTALS	1,318,262	1,412,119	107%	1,594,878	89%	12,814,649	13,530,465	106%	15,464,820	87%	20,222,943
		CURRENT EXPENSE TOTALS	94,695	111,028	117%	148,645	75%	641,326	1,168,315	182%	1,175,220	99%	1,659,152
		ALL OTHER	3,529,735	995,114	28%	8,023,846	12%	14,842,530	11,347,576	76%	37,106,282	31%	54,452,856
		AGENCY TOTALS:	7,620,342	5,525,673	73%	12,871,149	43%	55,115,196	54,584,702	99%	84,760,612	64%	116,579,930
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,135,310	2,076,337	97%	2,395,991	87%	22,357,576	21,580,349	97%	24,876,468
PART TIME TEMP PERSONNEL TOTALS	77,961			62,277	80%	122,982	51%	831,017	659,580	79%	1,240,960	53%	1,596,484
OVERTIME TOTALS	12,913			46,793	362%	49,398	95%	69,919	386,677	553%	207,751	186%	681,289
BENEFITS TOTALS	1,096,152			1,079,238	98%	1,275,008	85%	10,960,618	10,902,182	99%	12,781,272	85%	16,679,388
CURRENT EXPENSE TOTALS	43,134			3,021,971	7,006%	10,747,685	28%	813,430	61,878,910	7,607%	97,670,236	63%	130,588,939
ALL OTHER	6,221,598			5,588,341	90%	23,742,756	24%	42,013,772	117,470,801	280%	177,975,193	66%	239,976,743
AGENCY TOTALS:	9,587,067			11,874,956	124%	38,333,819	31%	77,046,332	212,878,499	276%	314,751,880	68%	421,694,028
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	11,827,351	12,174,986	103%	13,791,431	88%	119,170,388	122,426,885	103%	135,821,876
		PART TIME TEMP PERSONNEL TOTALS	379,045	484,941	128%	875,879	55%	3,852,442	4,477,713	116%	8,247,061	54%	10,637,627
		OVERTIME TOTALS	537,652	785,951	146%	1,005,622	78%	4,229,696	7,353,932	174%	7,877,226	93%	11,049,730
		BENEFITS TOTALS	6,535,890	6,841,932	105%	7,972,107	86%	63,492,957	67,040,106	106%	76,261,840	88%	100,280,104
		CONSULTANTS TOTALS	9,791	4,321	44%	315,733	1%	5,724,008	1,457,545	25%	4,319,792	34%	5,043,377
		CURRENT EXPENSE TOTALS	360,892	3,371,511	934%	11,358,580	30%	3,419,832	65,110,284	1,904%	102,674,623	63%	137,997,583
		ALL OTHER TOTALS	204,503,569	279,742,234	137%	358,784,838	78%	1,715,536,104	2,198,305,760	128%	2,908,661,691	76%	3,993,878,803
		DEPARTMENT TOTALS	224,154,191	303,405,877	135%	394,104,191	77%	1,915,425,426	2,466,172,226	129%	3,243,864,107	76%	4,436,717,710
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,989,791	1,957,708	98%	2,200,174	89%	19,681,414	19,939,135	101%	21,750,598	92%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	29,882	22,184	74%	43,586	51%	288,362	241,782	84%	420,556	57%	534,153
		OVERTIME TOTALS	48,443	114,024	235%	46,397	246%	497,907	776,594	156%	480,519	162%	829,351
		BENEFITS TOTALS	927,387	925,494	100%	1,079,728	86%	9,002,549	9,265,965	103%	10,481,095	88%	13,766,993
		CONSULTANTS TOTALS	2,228,983	633,320	28%	3,353,784	19%	12,592,130	14,123,368	112%	19,567,241	72%	26,290,422
		CURRENT EXPENSE TOTALS	16,162	11,783	73%	22,727	52%	94,913	78,717	83%	157,194	50%	256,593
		ALL OTHER	2,093,570	2,924,364	140%	3,541,720	83%	21,889,356	25,973,404	119%	33,749,140	77%	51,095,011
		AGENCY TOTALS:	7,334,218	6,588,878	90%	10,288,115	64%	64,046,633	70,398,965	110%	86,606,343	81%	121,176,717
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	426,468	472,397	111%	501,319	94%	4,415,657	4,666,109	106%	5,208,231	90%	6,805,373
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	92	0%	0	0	0%	825	0%	1,100
		OVERTIME TOTALS	0	1,768	0%	1,250	141%	0	5,263	0%	11,250	47%	15,000
		BENEFITS TOTALS	196,162	219,892	112%	237,241	93%	1,963,296	2,137,806	109%	2,384,901	90%	3,140,593
		CONSULTANTS TOTALS	76,095	40,016	53%	253,521	16%	352,711	234,469	66%	864,321	27%	1,031,829
		CURRENT EXPENSE TOTALS	11,493	4,346	38%	12,328	35%	73,615	60,203	82%	84,679	71%	110,524
		ALL OTHER	98,390	43,500	44%	186,043	23%	1,181,884	1,008,877	85%	1,795,181	56%	2,630,574
		AGENCY TOTALS:	808,608	781,919	97%	1,191,793	66%	7,987,163	8,112,727	102%	10,349,388	78%	13,734,993
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,963,999	3,029,006	102%	3,136,355	97%	30,005,370	30,020,937	100%	31,721,459	95%	41,086,155
		PART TIME TEMP PERSONNEL TOTALS	352,501	305,878	87%	437,711	70%	3,828,278	3,374,156	88%	4,750,086	71%	6,038,743
		OVERTIME TOTALS	6,383	8,937	140%	6,861	130%	79,899	43,993	55%	87,718	50%	97,000
		BENEFITS TOTALS	1,883,088	1,854,791	98%	2,048,466	91%	18,363,666	18,614,495	101%	19,943,296	93%	26,106,480
		CONSULTANTS TOTALS	32,219	59,928	186%	105,494	57%	369,463	309,920	84%	883,236	35%	982,585
		CURRENT EXPENSE TOTALS	84,103	122,705	146%	119,352	103%	1,074,177	1,115,241	104%	1,508,715	74%	1,807,875
		ALL OTHER	1,026,073	3,615,605	352%	3,081,543	117%	13,867,114	15,884,268	115%	21,257,440	75%	33,511,243
		AGENCY TOTALS:	6,348,366	8,996,851	142%	8,935,782	101%	67,587,967	69,363,009	103%	80,151,951	87%	109,630,081
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	44,375	15,400	35%	48,328	32%	152,712	154,145	101%	163,563	94%	212,615
		PART TIME TEMP PERSONNEL TOTALS	567	0	0%	988	0%	4,877	0	0%	8,500	0%	8,500
		BENEFITS TOTALS	19,374	8,467	44%	25,524	33%	73,185	76,833	105%	96,418	80%	125,889
		CURRENT EXPENSE TOTALS	713	1,156	162%	503	230%	5,954	5,454	92%	4,201	130%	6,146
		ALL OTHER	1,241,830	1,189,332	96%	3,287,747	36%	30,123,778	31,378,410	104%	31,344,708	100%	32,998,377
		AGENCY TOTALS:	1,306,859	1,214,355	93%	3,363,090	36%	30,360,506	31,614,841	104%	31,617,390	100%	33,351,527
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	44,375	15,400	35%	48,328	32%	152,712	154,145	101%	163,563	94%	212,615
		PART TIME TEMP PERSONNEL TOTALS	567	0	0%	988	0%	4,877	0	0%	8,500	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	19,374	8,467	44%	25,524	33%	73,185	76,833	105%	96,418	80%	125,889
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	713	1,156	162%	503	230%	5,954	5,454	92%	4,201	130%	6,146
		ALL OTHER TOTALS	1,241,830	1,189,332	96%	3,287,747	36%	30,123,778	31,378,410	104%	31,344,708	100%	32,998,377
		DEPARTMENT TOTALS	1,306,859	1,214,355	93%	3,363,090	36%	30,360,506	31,614,841	104%	31,617,390	100%	33,351,527
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	822,411	826,462	100%	978,164	84%	8,107,857	8,449,107	104%	9,528,473	89%	12,518,382
		PART TIME TEMP PERSONNEL TOTALS	28,602	20,868	73%	52,814	40%	354,818	291,844	82%	582,022	50%	745,855
		OVERTIME TOTALS	3,795	3,723	98%	10,833	34%	48,662	52,011	107%	93,995	55%	125,146
		BENEFITS TOTALS	385,289	392,022	102%	445,987	88%	3,641,193	3,900,820	107%	4,180,422	93%	5,534,997
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	14,759	11,025	75%	28,331	39%	38,879
		CURRENT EXPENSE TOTALS	14,974	6,457	43%	27,124	24%	97,240	89,745	92%	181,506	49%	270,923
		ALL OTHER	7,064,513	862,033	12%	26,383,860	3%	22,690,871	21,026,721	93%	62,195,671	34%	83,652,239
		AGENCY TOTALS:	8,319,583	2,111,565	25%	27,902,022	8%	34,955,400	33,821,272	97%	76,790,421	44%	102,886,422
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,838	31,168	104%	38,937	80%	285,149	300,775	105%	372,109	81%	489,614
		PART TIME TEMP PERSONNEL TOTALS	4,710	0	0%	9,256	0%	38,150	10,854	28%	74,962	14%	92,381
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	751	0%	1,001
		BENEFITS TOTALS	15,350	15,433	101%	20,988	74%	125,397	145,844	116%	171,460	85%	234,015
		CURRENT EXPENSE TOTALS	1,694	300	18%	2,776	11%	7,944	4,634	58%	13,012	36%	18,008
		ALL OTHER	6,269	5,944	95%	10,588	56%	63,403	63,979	101%	89,290	72%	126,606
		AGENCY TOTALS:	57,861	52,845	91%	82,628	64%	520,042	526,085	101%	721,584	73%	961,625
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	852,249	857,630	101%	1,017,102	84%	8,393,006	8,749,881	104%	9,900,583	88%	13,007,996
		PART TIME TEMP PERSONNEL TOTALS	33,312	20,868	63%	62,070	34%	392,968	302,699	77%	656,984	46%	838,236
		OVERTIME TOTALS	3,795	3,723	98%	10,916	34%	48,662	52,011	107%	94,746	55%	126,147
		BENEFITS TOTALS	400,638	407,455	102%	466,975	87%	3,766,590	4,046,663	107%	4,351,881	93%	5,769,012
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	14,759	11,025	75%	28,331	39%	38,879
		CURRENT EXPENSE TOTALS	16,668	6,757	41%	29,900	23%	105,184	94,379	90%	194,519	49%	288,931
		ALL OTHER TOTALS	7,070,781	867,976	12%	26,394,447	3%	22,754,273	21,090,699	93%	62,284,961	34%	83,778,845
		DEPARTMENT TOTALS	8,377,444	2,164,409	26%	27,984,649	8%	35,475,442	34,347,357	97%	77,512,005	44%	103,848,047



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Department	Agency	Category	MARCH FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	334,493	280,805	84%	396,336	71%	3,055,131	2,918,552	96%	3,591,221	81%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	15,138	18,929	125%	19,774	96%	170,625	196,128	115%	222,762	88%	287,100
		OVERTIME TOTALS	0	119	0%	0	0%	0	119	0%	0	0%	0
		BENEFITS TOTALS	172,067	161,964	94%	210,373	77%	1,605,727	1,620,738	101%	1,962,713	83%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	6,480	11,368	175%	11,067	103%	105,569	93,369	88%	179,103	52%	226,816
		ALL OTHER	14,655,704	148,734	1%	331,071	45%	17,744,279	20,446,018	115%	1,959,271	1,044%	3,812,501
		AGENCY TOTALS:	15,183,881	621,919	4%	968,622	64%	22,681,331	25,274,925	111%	7,915,071	319%	11,575,056
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	736,678	732,729	99%	900,078	81%	7,575,406	7,954,702	105%	9,124,011	87%	11,825,575
		PART TIME TEMP PERSONNEL TOTALS	36,816	25,419	69%	105,957	24%	226,135	185,494	82%	629,012	29%	958,013
		BENEFITS TOTALS	294,217	301,768	103%	427,543	71%	2,919,519	3,147,909	108%	4,220,154	75%	5,550,541
		CONSULTANTS TOTALS	16,798	107,499	640%	130,830	82%	906,857	1,036,747	114%	1,445,791	72%	1,576,642
		CURRENT EXPENSE TOTALS	13,679	167,220	1,222%	72,624	230%	455,006	1,168,561	257%	2,480,840	47%	2,912,061
		ALL OTHER	265,975	172,919	65%	1,489,486	12%	1,643,204	1,088,659	66%	10,661,512	10%	13,649,740
		AGENCY TOTALS:	1,364,163	1,507,555	111%	3,126,519	48%	13,726,126	14,582,072	106%	28,561,321	51%	36,472,572
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,215,696	1,231,258	101%	1,328,913	93%	12,197,278	12,102,404	99%	13,299,386
PART TIME TEMP PERSONNEL TOTALS	834,153			854,088	102%	899,562	95%	8,371,647	8,497,536	102%	9,189,044	92%	11,665,248
OVERTIME TOTALS	196,666			180,151	92%	256,254	70%	1,921,960	1,733,665	90%	2,295,378	76%	2,972,849
BENEFITS TOTALS	797,258			793,310	100%	916,659	87%	7,722,432	7,889,234	102%	8,732,999	90%	11,399,266
CURRENT EXPENSE TOTALS	632,530			298,185	47%	825,508	36%	3,335,279	2,942,671	88%	4,070,637	72%	5,077,950
ALL OTHER	2,478,139			3,891,244	157%	3,779,181	103%	25,168,483	39,590,677	157%	24,503,758	162%	35,041,555
AGENCY TOTALS:	6,154,441			7,248,235	118%	8,006,077	91%	58,717,079	72,756,186	124%	62,091,202	117%	83,646,421
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM			FULL TIME PERSONNEL TOTALS	256,054	277,601	108%	338,063	82%	2,510,923	2,837,091	113%	3,289,601
		PART TIME TEMP PERSONNEL TOTALS	11,896	7,860	66%	23,473	33%	111,089	74,747	67%	90,000	83%	120,000
		OVERTIME TOTALS	6,388	9,748	153%	2,782	350%	52,179	57,833	111%	22,721	255%	59,000
		BENEFITS TOTALS	142,985	149,408	104%	190,201	79%	1,359,562	1,467,370	108%	1,808,517	81%	2,395,690
		CONSULTANTS TOTALS	150	1,749	1,166%	420	417%	2,059	5,447	265%	5,761	95%	15,602
		CURRENT EXPENSE TOTALS	10,985	10,697	97%	21,711	49%	153,190	199,409	130%	302,771	66%	579,585
		ALL OTHER	347,521	206,824	60%	561,190	37%	2,501,546	2,722,287	109%	3,893,283	70%	5,563,197
		AGENCY TOTALS:	775,978	663,887	86%	1,137,839	58%	6,690,547	7,364,184	110%	9,412,654	78%	13,124,891
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	484,737	474,451	98%	612,649	77%	5,034,691	4,907,159	97%	6,235,954	79%	8,100,592
		PART TIME TEMP PERSONNEL TOTALS	11,443	10,276	90%	16,380	63%	96,913	63,578	66%	134,431	47%	172,500
		OVERTIME TOTALS	42,092	63,318	150%	72,527	87%	364,169	463,828	127%	602,218	77%	768,249
		BENEFITS TOTALS	310,000	318,203	103%	394,587	81%	3,117,296	3,161,012	101%	3,940,453	80%	5,142,329
		CURRENT EXPENSE TOTALS	21,016	52,965	252%	66,437	80%	193,149	387,657	201%	563,314	69%	822,367
		ALL OTHER	1,945,180	1,578,917	81%	4,737,494	33%	9,841,184	11,725,572	119%	22,341,669	52%	29,325,456
		AGENCY TOTALS:	2,814,468	2,498,130	89%	5,900,074	42%	18,647,403	20,708,806	111%	33,818,039	61%	44,331,493
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	875,967	806,859	92%	1,026,750	79%	8,694,094	8,324,589	96%	10,090,364
PART TIME TEMP PERSONNEL TOTALS	434,862			280,983	65%	472,311	59%	5,485,064	4,172,281	76%	6,078,134	69%	6,641,258
OVERTIME TOTALS	17,695			21,869	124%	39,354	56%	198,815	164,944	83%	384,486	43%	423,196
BENEFITS TOTALS	514,770			492,712	96%	599,808	82%	5,140,301	5,023,314	98%	5,971,044	84%	7,688,912
CONSULTANTS TOTALS	2,430			1,800	74%	1,913	94%	26,702	12,104	45%	20,190	60%	29,068
CURRENT EXPENSE TOTALS	354,683			120,984	34%	404,765	30%	2,002,118	1,634,247	82%	2,513,419	65%	3,178,715
ALL OTHER	1,626,973			2,035,724	125%	6,488,028	31%	16,996,915	15,820,310	93%	35,303,503	45%	49,338,579
AGENCY TOTALS:	3,827,381			3,760,932	98%	9,032,930	42%	38,544,008	35,151,788	91%	60,361,140	58%	80,318,899
			0	0	0%	0	0%	0	0	0%	0	0%	0
			0	0	0%	0	0%	0	0	0%	0	0%	0



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	MARCH FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,609	17,726	101%	25,309	70%	177,412	180,199	102%	256,176	70%	335,675
		PART TIME TEMP PERSONNEL TOTALS	5,044	5,487	109%	6,612	83%	55,936	54,547	98%	73,329	74%	94,558
		OVERTIME TOTALS	7,239	7,574	105%	3,248	233%	68,293	66,506	97%	30,056	221%	40,000
		BENEFITS TOTALS	13,400	14,218	106%	14,793	96%	131,106	135,068	103%	144,732	93%	189,095
		CONSULTANTS TOTALS	0	126,159	0%	116,661	108%	50,070	524,226	1,047%	1,137,430	46%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	6,160	187	3%	343,840	0%	393,840
		ALL OTHER	30,301	307,376	1,014%	897,834	34%	107,044	657,203	614%	6,088,443	11%	8,861,145
		AGENCY TOTALS:	73,593	478,540	650%	1,097,277	44%	596,020	1,617,935	271%	8,074,006	20%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,931	87,536	100%	109,484	80%	916,560	949,772	104%	1,071,915	89%	1,421,367
		PART TIME TEMP PERSONNEL TOTALS	23,416	19,713	84%	25,537	77%	178,354	183,336	103%	196,697	93%	259,149
		OVERTIME TOTALS	0	0	0%	625	0%	1,100	72	7%	5,327	1%	7,500
		BENEFITS TOTALS	48,601	46,629	96%	57,710	81%	478,645	481,437	101%	568,360	85%	749,238
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		CURRENT EXPENSE TOTALS	7,667	7,556	99%	10,476	72%	50,945	55,938	110%	70,573	79%	113,543
		ALL OTHER	59,142	42,316	72%	103,266	41%	529,059	299,505	57%	870,213	34%	1,136,928
		AGENCY TOTALS:	226,757	203,751	90%	308,348	66%	2,154,663	1,970,060	91%	2,794,335	71%	3,702,725
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	234,966	268,346	114%	267,267	100%	2,652,874	2,579,518	97%	2,990,341	86%	3,876,772
		PART TIME TEMP PERSONNEL TOTALS	39,757	29,064	73%	35,602	82%	455,107	265,372	58%	394,689	67%	488,333
		OVERTIME TOTALS	57	479	840%	431	111%	1,995	999	50%	8,515	12%	10,050
		BENEFITS TOTALS	134,013	161,393	120%	148,540	109%	1,481,224	1,514,197	102%	1,637,549	92%	2,109,887
		CONSULTANTS TOTALS	819	0	0%	4,293	0%	32,887	39,326	120%	82,971	47%	118,594
		CURRENT EXPENSE TOTALS	15,246	17,229	113%	15,878	109%	266,473	161,739	61%	271,703	60%	362,050
		ALL OTHER	181,793	291,718	160%	820,506	36%	2,795,056	2,564,053	92%	4,923,674	52%	8,862,238
		AGENCY TOTALS:	606,650	768,230	127%	1,292,516	59%	7,685,615	7,125,204	93%	10,309,440	69%	15,827,924
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,018	20,593	98%	21,172	97%	210,563	210,344	100%	212,112	99%	275,629
		PART TIME TEMP PERSONNEL TOTALS	300	150	50%	738	20%	1,150	1,750	152%	2,831	62%	3,200
		BENEFITS TOTALS	10,866	10,960	101%	11,441	96%	105,936	109,148	103%	111,543	98%	145,821
		CURRENT EXPENSE TOTALS	224	145	65%	330	44%	2,576	2,058	80%	3,804	54%	5,475
		ALL OTHER	1,721	4,068	236%	2,432	167%	44,851	38,633	86%	49,399	78%	56,632
		AGENCY TOTALS:	34,128	35,916	105%	36,113	99%	365,075	361,933	99%	379,689	95%	486,757
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	422,461	421,353	100%	462,491	91%	4,367,898	4,178,212	96%	4,801,975	87%	6,216,456
		PART TIME TEMP PERSONNEL TOTALS	19,012	12,578	66%	19,242	65%	120,418	118,261	98%	129,417	91%	164,327
		OVERTIME TOTALS	0	467	0%	2,117	22%	0	15,446	0%	19,050	81%	25,400
		BENEFITS TOTALS	204,077	194,270	95%	226,453	86%	2,021,158	1,958,035	97%	2,273,753	86%	2,950,201
		CONSULTANTS TOTALS	189,923	12,496	7%	304,560	4%	776,616	915,502	118%	1,279,050	72%	2,043,168
		CURRENT EXPENSE TOTALS	8,249	2,985	36%	10,777	28%	43,762	21,961	50%	72,923	30%	82,121
		ALL OTHER	534,261	208,037	39%	2,164,554	10%	11,899,262	13,071,377	110%	14,049,441	93%	24,002,911
		AGENCY TOTALS:	1,377,983	852,187	62%	3,190,193	27%	19,229,114	20,278,792	105%	22,625,608	90%	35,484,584
		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
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	466,491	416,476	89%	592,906	70%	3,231,949	3,264,108	101%	4,107,780	79%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	0	8,608	0%	3,091	278%	2,904	9,753	336%	37,096	26%	37,096
		OVERTIME TOTALS	158	13,510	8,551%	2,487	543%	4,524	58,297	1,289%	71,198	82%	107,659
		BENEFITS TOTALS	196,649	182,939	93%	287,573	64%	1,550,994	1,568,626	101%	2,268,113	69%	3,005,071
		CONSULTANTS TOTALS	17,689	20,859	118%	35,863	58%	117,035	117,938	101%	237,281	50%	293,323
		CURRENT EXPENSE TOTALS	11,481	7,950	69%	19,878	40%	114,848	89,100	78%	198,842	45%	240,312
		ALL OTHER	198,448	151,186	76%	312,563	48%	2,986,558	1,920,196	64%	4,732,561	41%	5,407,421
		AGENCY TOTALS:	890,917	801,528	90%	1,254,361	64%	8,008,812	7,028,018	88%	11,652,871	60%	14,435,840



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	683,025	634,798	93%	755,338	84%	6,723,385	6,383,898	95%	7,421,276	86%	9,603,931
		PART TIME TEMP PERSONNEL TOTALS	2,038	4,271	210%	6,989	61%	31,336	32,166	103%	62,159	52%	73,200
		OVERTIME TOTALS	2,490	8,168	328%	4,894	167%	8,073	27,397	339%	17,931	153%	26,003
		BENEFITS TOTALS	352,257	335,433	95%	410,277	82%	3,361,632	3,339,117	99%	3,910,095	85%	5,108,886
		CURRENT EXPENSE TOTALS	15,880	19,716	124%	21,901	90%	238,931	168,529	71%	278,640	60%	325,479
		ALL OTHER	215,018	-596,812	-278%	5,742,129	-10%	3,976,425	62,422,781	1,570%	51,127,491	122%	69,908,084
		AGENCY TOTALS:	1,270,708	405,573	32%	6,941,528	6%	14,339,782	72,373,887	505%	62,817,591	115%	85,045,583
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,271,599	4,837,722	92%	6,018,369	80%	51,485,096	49,732,404	97%	57,557,815	86%	74,767,812
		PART TIME TEMP PERSONNEL TOTALS	420,738	343,801	82%	1,044,923	33%	4,352,121	3,976,265	91%	7,444,279	53%	9,248,783
		OVERTIME TOTALS	88,711	592,579	668%	647,823	91%	4,195,729	5,343,392	127%	6,029,944	89%	7,880,221
		BENEFITS TOTALS	2,820,000	2,771,814	98%	3,573,975	78%	28,078,717	27,942,032	100%	32,811,207	85%	43,221,576
		CONSULTANTS TOTALS	1,200	1,200	100%	175,228	1%	12,210	71,712	587%	1,583,364	5%	2,114,421
		CURRENT EXPENSE TOTALS	556,073	339,622	61%	2,141,178	16%	4,407,616	3,791,605	86%	7,881,279	48%	21,781,150
		ALL OTHER	3,946,698	5,343,099	135%	11,491,810	46%	37,695,157	40,738,457	108%	104,423,435	39%	144,037,964
		AGENCY TOTALS:	13,105,018	14,229,836	109%	25,093,305	57%	130,226,646	131,595,866	101%	217,731,323	60%	303,051,927
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,271,599	4,837,722	92%	6,018,369	80%	51,485,096	49,732,404	97%	57,557,815	86%	74,767,812
		PART TIME TEMP PERSONNEL TOTALS	420,738	343,801	82%	1,044,923	33%	4,352,121	3,976,265	91%	7,444,279	53%	9,248,783
		OVERTIME TOTALS	88,711	592,579	668%	647,823	91%	4,195,729	5,343,392	127%	6,029,944	89%	7,880,221
		BENEFITS TOTALS	2,820,000	2,771,814	98%	3,573,975	78%	28,078,717	27,942,032	100%	32,811,207	85%	43,221,576
		CONSULTANTS TOTALS	1,200	1,200	100%	175,228	1%	12,210	71,712	587%	1,583,364	5%	2,114,421
		CURRENT EXPENSE TOTALS	556,073	339,622	61%	2,141,178	16%	4,407,616	3,791,605	86%	7,881,279	48%	21,781,150
		ALL OTHER TOTALS	3,946,698	5,343,099	135%	11,491,810	46%	37,695,157	40,738,457	108%	104,423,435	39%	144,037,964
		DEPARTMENT TOTALS	13,105,018	14,229,836	109%	25,093,305	57%	130,226,646	131,595,866	101%	217,731,323	60%	303,051,927
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	580	0%	0	3,240	0%	5,216	62%	6,955
		BENEFITS TOTALS	0	0	0%	38	0%	0	248	0%	340	73%	453
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	5	56%	45	11%	45
		ALL OTHER	0	0	0%	194	0%	200	694	347%	1,797	39%	2,329
		AGENCY TOTALS:	0	0	0%	815	0%	209	4,188	2,004%	7,398	57%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	351,562	292,697	83%	558,719	52%	3,180,514	3,025,730	95%	4,072,809	74%	5,280,009
		PART TIME TEMP PERSONNEL TOTALS	-15,505	30,089	0%	55,529	54%	221,006	298,948	135%	469,206	64%	567,462
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	157,405	156,217	99%	198,923	79%	1,537,999	1,543,591	100%	1,977,596	78%	2,582,687
		CONSULTANTS TOTALS	5,290	35,188	665%	88,232	40%	63,497	573,434	903%	695,752	82%	1,057,000
		CURRENT EXPENSE TOTALS	95,972	55,991	58%	105,337	53%	593,125	1,661,948	280%	1,432,750	116%	2,121,404
		ALL OTHER	283,311	142,670	50%	579,153	25%	2,813,973	4,537,609	161%	4,798,033	95%	6,208,683
		AGENCY TOTALS:	878,035	712,852	81%	1,585,893	45%	8,410,122	11,641,259	138%	13,446,146	87%	17,817,244
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	351,562	292,697	83%	558,719	52%	3,180,514	3,025,730	95%	4,072,809	74%	5,280,009
		PART TIME TEMP PERSONNEL TOTALS	-15,505	30,089	0%	56,109	54%	221,006	302,188	137%	474,422	64%	574,417
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	157,405	156,217	99%	198,961	79%	1,537,999	1,543,839	100%	1,977,936	78%	2,583,140
		CONSULTANTS TOTALS	5,290	35,188	665%	88,232	40%	63,497	573,434	903%	695,752	82%	1,057,000
		CURRENT EXPENSE TOTALS	95,972	55,992	58%	105,341	53%	593,134	1,661,953	280%	1,432,795	116%	2,121,449
		ALL OTHER TOTALS	283,311	142,670	50%	579,347	25%	2,814,173	4,538,303	161%	4,799,829	95%	6,211,012
		DEPARTMENT TOTALS	878,035	712,852	81%	1,586,709	45%	8,410,331	11,645,447	138%	13,453,543	87%	17,827,026
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,405	35,736	84%	40,333	89%	428,864	412,185	96%	407,266	101%	528,015
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	2,362	0%	10,571	1,674	16%	14,914	11%	22,000
		BENEFITS TOTALS	19,972	16,519	83%	22,187	74%	194,550	189,318	97%	216,132	88%	282,771
		CURRENT EXPENSE TOTALS	814	506	62%	1,307	39%	4,250	3,129	74%	6,825	46%	9,000
		ALL OTHER	5,061	757	15%	12,513	6%	69,344	59,064	85%	82,788	71%	146,348
		AGENCY TOTALS:	69,926	53,518	77%	78,702	68%	707,579	665,371	94%	727,925	91%	988,134



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY20 ACTUAL	MARCH FY21 ACTUAL	actual vs. prior yr	MARCH FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,945,471	5,701,880	96%	6,665,489	86%	59,358,104	57,729,100	97%	66,654,827	87%	86,017,936
		PART TIME TEMP PERSONNEL TOTALS	233,202	108,889	47%	421,170	26%	2,819,362	983,671	35%	4,515,682	22%	4,997,693
		OVERTIME TOTALS	513,373	1,185,005	231%	747,648	158%	6,657,276	5,980,178	90%	8,330,227	72%	9,780,576
		BENEFITS TOTALS	3,593,096	3,593,214	100%	4,107,871	87%	35,376,729	34,914,917	99%	40,976,518	85%	53,524,642
		CONSULTANTS TOTALS	833,998	1,260,848	151%	4,340,437	29%	14,219,739	14,973,465	105%	69,412,430	22%	94,465,299
		CURRENT EXPENSE TOTALS	3,658,125	5,407,976	148%	5,236,253	103%	28,912,481	23,623,787	82%	38,714,636	61%	50,435,795
		ALL OTHER	14,374,398	19,228,675	134%	88,102,281	22%	332,439,767	338,160,655	102%	1,085,094,248	31%	1,453,648,278
		AGENCY TOTALS:	29,151,663	36,486,487	125%	109,621,149	33%	479,783,458	476,365,773	99%	1,313,698,567	36%	1,752,870,220
		ALL OTHER	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000
		AGENCY TOTALS:	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	103,158	96,351	93%	115,140	84%	1,084,649	929,728	86%	1,199,313	78%	1,532,359
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	1,197	1,093	91%	2,080	53%	7,441	4,158	56%	11,958	35%	12,500
		BENEFITS TOTALS	49,123	45,272	92%	62,116	73%	498,341	430,576	86%	622,260	69%	789,821
		CURRENT EXPENSE TOTALS	142,983	385,185	269%	357,005	108%	882,303	822,905	93%	1,570,289	52%	1,866,835
		ALL OTHER	2,532,361	14,126,907	558%	20,169,207	70%	172,181,849	175,958,133	102%	177,328,312	99%	237,871,810
		AGENCY TOTALS:	2,828,822	14,654,807	518%	20,706,798	71%	174,654,584	178,145,500	102%	180,743,381	99%	242,088,325
				FULL TIME PERSONNEL TOTALS	103,158	96,351	93%	115,140	84%	1,084,649	929,728	86%	1,199,313
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	1,197	1,093	91%	2,080	53%	7,441	4,158	56%	11,958	35%	12,500
		BENEFITS TOTALS	49,123	45,272	92%	62,116	73%	498,341	430,576	86%	622,260	69%	789,821
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	142,983	385,185	269%	357,005	108%	882,303	822,905	93%	1,570,289	52%	1,866,835
		ALL OTHER TOTALS	2,532,361	14,126,907	558%	20,185,540	70%	173,377,849	176,154,133	102%	177,524,312	99%	238,067,810
		DEPARTMENT TOTALS	2,828,822	14,654,807	518%	20,723,131	71%	175,850,584	178,341,500	101%	180,939,381	99%	242,284,325
		ALL OTHER	7,250,000	7,375,000	102%	6,789,683	109%	72,750,000	66,375,000	91%	68,130,952	97%	88,500,000
		AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	72,750,000	66,375,000	91%	68,130,952	97%	88,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,142,438	1,067,346	93%	1,486,458	72%	11,558,361	12,213,538	106%	15,059,088	81%	19,718,706
		PART TIME TEMP PERSONNEL TOTALS	89,878	81,391	91%	76,926	106%	870,655	960,479	110%	745,445	129%	962,000
		OVERTIME TOTALS	118,268	64,039	54%	14,363	446%	1,120,640	948,615	85%	135,984	698%	175,999
		BENEFITS TOTALS	681,911	635,415	93%	836,170	76%	6,686,819	6,647,425	99%	8,200,381	81%	10,707,911
		CONSULTANTS TOTALS	21,586	50,165	232%	70,274	71%	464,725	490,003	105%	631,542	78%	861,829
		CURRENT EXPENSE TOTALS	46,389	45,981	99%	61,791	74%	637,963	560,300	88%	816,223	69%	1,174,052
		ALL OTHER	318,933	163,451	51%	1,047,265	16%	2,705,276	2,323,139	86%	5,774,176	40%	8,751,105
		AGENCY TOTALS:	2,419,403	2,107,787	87%	3,593,247	59%	24,044,439	24,143,499	100%	31,362,838	77%	42,351,601
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
STATE TOTALS			980,202,063	1,155,710,364	118%	1,499,078,469	77%	4,950,721,494	6,430,199,694	130%	8,962,848,603	72%	11,738,609,704



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2021 THROUGH MARCH YTD

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Date: 4/1/2021
Time: 7:30:26AM

Parameters:

Fiscal Year: 2021
Through Month YTD: MARCH 2021
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	6,736,014,917
Additional Appropriations	1,875,458,000
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	-5,525,279
Lapse Amount	-62,028,235
Total	11,738,609,704

Any variance between the FY21 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