



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

Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY 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	1,309,762	1,274,023	97%	1,411,645	90%	16,129,733	15,707,607	97%	17,145,398	92%	18,564,895
		PART TIME TEMP PERSONNEL TOTALS	171,498	146,474	85%	206,234	71%	2,138,234	1,796,188	84%	2,518,188	71%	2,702,243
		OVERTIME TOTALS	28,599	33,028	115%	38,111	87%	383,344	309,527	81%	490,923	63%	539,149
		BENEFITS TOTALS	699,898	672,231	96%	727,799	92%	8,401,312	7,407,543	88%	8,695,724	85%	9,426,086
		CONSULTANTS TOTALS	0	0	0%	7,211	0%	0	0	0%	79,319	0%	86,530
		CURRENT EXPENSE TOTALS	140,510	502,269	357%	161,621	311%	2,652,239	2,460,725	93%	3,072,265	80%	3,585,561
		ALL OTHER	8,089,827	6,740,880	83%	13,245,286	51%	89,114,980	86,114,829	97%	136,067,959	63%	153,789,424
		AGENCY TOTALS:	10,440,095	9,368,906	90%	15,797,906	59%	118,819,843	113,796,420	96%	168,069,775	68%	188,693,888
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	21,523	22,197	103%	27,833	80%	207,029	265,334	128%	259,696	102%	287,529
		PART TIME TEMP PERSONNEL TOTALS	1,308	1,608	123%	3,321	48%	7,225	18,862	261%	18,348	103%	21,500
		OVERTIME TOTALS	0	34	0%	0	0%	0	287	0%	0	0%	0
		BENEFITS TOTALS	12,149	12,541	103%	14,399	87%	109,649	131,874	120%	129,957	101%	144,377
		CONSULTANTS TOTALS	0	0	0%	2,250	0%	0	0	0%	24,750	0%	27,000
		CURRENT EXPENSE TOTALS	19	-113	-595%	1,288	-9%	3,627	15,895	438%	17,779	89%	19,217
		ALL OTHER	565	1,446	256%	814	178%	10,319	7,529	73%	9,818	77%	11,532
		AGENCY TOTALS:	35,563	37,714	106%	49,905	76%	337,848	439,781	130%	460,347	96%	511,155
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,331,284	1,296,221	97%	1,439,478	90%	16,336,762	15,972,941	98%	17,405,093	92%	18,852,424
		PART TIME TEMP PERSONNEL TOTALS	172,806	148,082	86%	209,555	71%	2,145,459	1,815,050	85%	2,536,536	72%	2,723,743
		OVERTIME TOTALS	28,599	33,062	116%	38,111	87%	383,344	309,814	81%	490,923	63%	539,149
		BENEFITS TOTALS	712,047	684,772	96%	742,198	92%	8,510,961	7,539,417	89%	8,825,680	85%	9,570,463
		CONSULTANTS TOTALS	0	0	0%	9,461	0%	0	0	0%	104,069	0%	113,530
		CURRENT EXPENSE TOTALS	140,529	502,157	357%	162,909	308%	2,655,866	2,476,620	93%	3,090,045	80%	3,604,778
		ALL OTHER TOTALS	8,090,391	6,742,326	83%	13,246,101	51%	89,125,299	86,122,359	97%	136,077,777	63%	153,800,956
		DEPARTMENT TOTALS	10,475,658	9,406,620	90%	15,847,811	59%	119,157,691	114,236,200	96%	168,530,123	68%	189,205,043
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	149,833	152,162	102%	169,749	90%	1,732,149	1,888,866	109%	1,944,505	97%	2,115,068
		PART TIME TEMP PERSONNEL TOTALS	7,021	5,845	83%	19,699	30%	82,895	87,368	105%	164,273	53%	183,829
		OVERTIME TOTALS	1,626	215	13%	1,305	16%	11,807	7,524	64%	11,863	63%	12,853
		BENEFITS TOTALS	79,326	78,079	98%	86,156	91%	926,906	907,567	98%	987,077	92%	1,072,084
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	4,737	4,238	89%	15,363	28%	122,539	140,110	114%	246,330	57%	313,707
		ALL OTHER	134,717	319,341	237%	1,865,144	17%	1,812,538	8,756,310	483%	12,238,310	72%	13,135,919
		AGENCY TOTALS:	377,261	559,880	148%	2,161,539	26%	4,704,823	11,787,745	251%	15,641,827	75%	16,882,930
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	149,833	152,162	102%	169,749	90%	1,732,149	1,888,866	109%	1,944,505	97%	2,115,068
		PART TIME TEMP PERSONNEL TOTALS	7,021	5,845	83%	19,699	30%	82,895	87,368	105%	164,273	53%	183,829
		OVERTIME TOTALS	1,626	215	13%	1,305	16%	11,807	7,524	64%	11,863	63%	12,853
		BENEFITS TOTALS	79,326	78,079	98%	86,156	91%	926,906	907,567	98%	987,077	92%	1,072,084
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	4,737	4,238	89%	15,363	28%	122,539	140,110	114%	246,330	57%	313,707
		ALL OTHER TOTALS	134,717	319,341	237%	1,865,144	17%	1,812,538	8,756,310	483%	12,238,310	72%	13,135,919
		DEPARTMENT TOTALS	377,261	559,880	148%	2,161,539	26%	4,704,823	11,787,745	251%	15,641,827	75%	16,882,930
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	218,363	232,002	106%	262,469	88%	2,748,445	2,796,311	102%	3,157,571	89%	3,409,970
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	6,619	0%	1,667	397%	0	10,358	0%	18,333	56%	20,000
		BENEFITS TOTALS	110,427	117,813	107%	134,242	88%	1,350,181	1,243,586	92%	1,640,222	76%	1,775,454
		CURRENT EXPENSE TOTALS	227	138	61%	872	16%	11,121	10,237	92%	43,414	24%	46,137
		ALL OTHER	63,193	80,320	127%	108,091	74%	981,537	867,610	88%	1,246,947	70%	1,427,522
		AGENCY TOTALS:	392,210	436,892	111%	507,341	86%	5,091,285	4,928,101	97%	6,106,489	81%	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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BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	264,226	252,408	96%	349,763	72%	2,997,483	3,011,222	100%	3,744,716	80%	4,117,658	
		PART TIME TEMP PERSONNEL TOTALS	16,008	28,472	178%	39,118	73%	554,191	318,651	57%	746,975	43%	784,520	
		OVERTIME TOTALS	0	3,684	0%	2,858	129%	29,029	32,587	112%	33,748	97%	34,300	
		BENEFITS TOTALS	137,542	136,487	99%	163,649	83%	1,584,027	1,435,490	91%	1,792,159	80%	1,979,513	
		CONSULTANTS TOTALS	0	0	0%	4,773	0%	26,470	0	0%	53,106	0%	57,273	
		CURRENT EXPENSE TOTALS	17,910	15,530	87%	28,957	54%	155,001	122,112	79%	249,953	49%	284,538	
		ALL OTHER	627,087	1,174,788	187%	2,489,354	47%	13,972,134	15,782,998	113%	41,246,245	38%	46,129,527	
		AGENCY TOTALS:	1,062,773	1,611,369	152%	3,078,473	52%	19,318,335	20,703,059	107%	47,866,902	43%	53,387,329	
		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%	52,556,528	50,746,667	97%	50,817,036	100%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,654,278	3,768,502	103%	4,354,955	87%	45,138,062	47,671,125	106%	52,851,619	90%	57,430,015	
		PART TIME TEMP PERSONNEL TOTALS	86,836	82,336	95%	122,635	67%	1,137,837	995,887	88%	1,491,326	67%	1,628,485	
		OVERTIME TOTALS	1,025,027	1,293,630	126%	767,085	169%	12,631,647	15,255,419	121%	9,299,337	164%	10,229,052	
		BENEFITS TOTALS	2,609,104	2,704,087	104%	2,780,066	97%	31,303,390	30,274,957	97%	33,310,054	91%	36,232,217	
		CURRENT EXPENSE TOTALS	203,912	132,443	65%	212,242	62%	1,987,339	1,776,260	89%	2,096,167	85%	2,358,477	
		ALL OTHER	3,138,411	2,253,772	72%	3,921,901	57%	32,174,253	29,748,925	92%	37,791,750	79%	41,696,882	
		AGENCY TOTALS:	10,717,567	10,234,770	95%	12,158,885	84%	124,372,528	125,722,574	101%	136,840,253	92%	149,575,127	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	13,256	13,216	100%	19,825	67%	151,295	157,199	104%	225,215	70%	243,755	
		AGENCY TOTALS:	2,525	2,949	117%	6,002	49%	33,313	33,485	101%	76,005	44%	83,578	
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,256	13,216	100%	19,825	67%	151,295	157,199	104%	225,215	70%	243,755	
		PART TIME TEMP PERSONNEL TOTALS	2,525	2,949	117%	6,002	49%	33,313	33,485	101%	76,005	44%	83,578	
		OVERTIME TOTALS	0	163	0%	0	0%	0	163	0%	0	0%	0	
		BENEFITS TOTALS	7,952	8,139	102%	10,058	81%	92,588	85,547	92%	121,817	70%	133,059	
		CONSULTANTS TOTALS	524	1,605	306%	5,717	28%	15,299	18,654	122%	73,280	25%	86,016	
		CURRENT EXPENSE TOTALS	2,781	2,411	87%	7,472	32%	26,247	32,022	122%	70,503	45%	85,053	
		ALL OTHER	36,841	39,029	106%	56,846	69%	263,670	242,509	92%	403,200	60%	436,368	
		AGENCY TOTALS:	63,878	67,512	106%	105,921	64%	582,414	569,580	98%	970,019	59%	1,067,829	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	13,256	13,216	100%	19,825	67%	151,295	157,199	104%	225,215	70%	243,755	
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,047,067	1,099,228	105%	1,888,182	58%	12,299,282	12,395,834	101%	19,695,669	63%	21,368,991	
		PART TIME TEMP PERSONNEL TOTALS	18,741	19,756	105%	241,246	8%	364,747	433,324	119%	2,326,853	19%	2,678,559	
		OVERTIME TOTALS	11,768	12,661	108%	59,332	21%	121,368	128,028	105%	379,284	34%	435,854	
		BENEFITS TOTALS	563,965	591,537	105%	1,195,320	49%	6,423,279	6,047,606	94%	11,820,705	51%	12,940,710	
		CONSULTANTS TOTALS	94,024	127,784	136%	248,578	51%	1,173,158	1,105,378	94%	3,083,757	36%	3,313,400	
		CURRENT EXPENSE TOTALS	23,758	16,274	68%	70,459	23%	269,990	176,356	65%	775,612	23%	856,243	
		ALL OTHER	14,004,737	21,707,763	155%	163,957,838	13%	1,254,921,254	1,382,717,264	110%	1,914,009,130	72%	1,984,250,528	
		AGENCY TOTALS:	15,764,060	23,575,003	150%	167,660,954	14%	1,275,573,078	1,403,003,790	110%	1,952,091,009	72%	2,025,844,285	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	1,047,067	1,099,228	105%	1,888,182	58%	12,299,282	12,395,834	101%	19,695,669	63%	21,368,991	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,047,067	1,099,228	105%	1,888,182	58%	12,299,282	12,395,834	101%	19,695,669	63%	21,368,991	
		PART TIME TEMP PERSONNEL TOTALS	18,741	19,756	105%	241,246	8%	364,747	433,324	119%	2,326,853	19%	2,678,559	
		OVERTIME TOTALS	11,768	12,661	108%	59,332	21%	121,368	128,028	105%	379,284	34%	435,854	
		BENEFITS TOTALS	563,965	591,537	105%	1,195,320	49%	6,423,279	6,047,606	94%	11,820,705	51%	12,940,710	
		CONSULTANTS TOTALS	94,024	127,784	136%	248,578	51%	1,173,158	1,105,378	94%	3,083,757	36%	3,313,400	
		CURRENT EXPENSE TOTALS	23,758	16,274	68%	70,459	23%	269,990	176,356	65%	775,612	23%	856,243	
		ALL OTHER TOTALS	14,004,737	21,707,763	155%	163,957,838	13%	1,254,921,254	1,382,717,264	110%	1,914,009,130	72%	1,984,250,528	
		DEPARTMENT TOTALS	15,764,060	23,575,003	150%	167,660,954	14%	1,275,573,078	1,403,003,790	110%	1,952,091,009	72%	2,025,844,285	



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	948,207	1,070,100	113%	2,019,956	53%	11,484,788	11,932,824	104%	17,346,581	69%	19,522,836
		PART TIME TEMP PERSONNEL TOTALS	102,868	64,998	63%	433,298	15%	674,498	778,438	115%	2,453,638	32%	3,265,952
		OVERTIME TOTALS	482,844	259,440	54%	1,812,191	14%	963,283	3,659,319	380%	3,581,688	102%	5,188,614
		BENEFITS TOTALS	620,741	643,245	104%	1,461,361	44%	6,190,770	6,487,523	105%	11,136,923	58%	12,776,883
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	226,132	0%	246,690
		CURRENT EXPENSE TOTALS	164,246	21,882	13%	907,847	2%	874,831	845,438	97%	4,285,841	20%	4,914,190
		ALL OTHER	14,854,031	1,401,940	9%	35,001,438	4%	24,585,035	87,595,475	356%	76,192,513	115%	120,343,558
		AGENCY TOTALS:	17,172,937	3,461,605	20%	41,656,649	8%	44,773,205	111,299,018	249%	115,223,318	97%	166,258,724
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,146,806	2,114,041	98%	2,913,420	73%	26,565,298	26,510,077	100%	33,252,291	80%	37,319,225
		PART TIME TEMP PERSONNEL TOTALS	95,399	140,085	147%	269,170	52%	1,071,306	1,009,442	94%	2,296,007	44%	2,651,094
		OVERTIME TOTALS	32,606	58,831	180%	67,130	88%	306,070	429,310	140%	636,963	67%	709,069
		BENEFITS TOTALS	1,096,690	1,084,406	99%	1,537,735	71%	12,976,768	11,808,411	91%	17,063,734	69%	19,014,269
		CONSULTANTS TOTALS	3,824	0	0%	88,052	0%	311,854	191,406	61%	1,254,178	15%	1,402,610
		CURRENT EXPENSE TOTALS	66,132	115,937	175%	134,561	86%	1,062,757	888,886	84%	1,835,037	48%	2,106,486
		ALL OTHER	12,763,777	9,699,888	76%	40,983,011	24%	136,578,525	128,127,544	94%	405,787,471	32%	476,579,145
		AGENCY TOTALS:	16,205,234	13,213,189	82%	45,993,078	29%	178,872,578	168,965,075	94%	462,125,681	37%	539,781,897
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,146,806	2,114,041	98%	2,913,420	73%	26,565,298	26,510,077	100%	33,252,291	80%	37,319,225
		PART TIME TEMP PERSONNEL TOTALS	95,399	140,085	147%	269,170	52%	1,071,306	1,009,442	94%	2,296,007	44%	2,651,094
		OVERTIME TOTALS	32,606	58,831	180%	67,130	88%	306,070	429,310	140%	636,963	67%	709,069
		BENEFITS TOTALS	1,096,690	1,084,406	99%	1,537,735	71%	12,976,768	11,808,411	91%	17,063,734	69%	19,014,269
		CONSULTANTS TOTALS	3,824	0	0%	88,052	0%	311,854	191,406	61%	1,254,178	15%	1,402,610
		CURRENT EXPENSE TOTALS	66,132	115,937	175%	134,561	86%	1,062,757	888,886	84%	1,835,037	48%	2,106,486
		ALL OTHER TOTALS	12,763,777	9,699,888	76%	40,983,011	24%	136,578,525	128,127,544	94%	405,787,471	32%	476,579,145
		DEPARTMENT TOTALS	16,205,234	13,213,189	82%	45,993,078	29%	178,872,578	168,965,075	94%	462,125,681	37%	539,781,897
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	201,001	227,121	113%	247,699	92%	2,507,328	2,371,703	95%	3,048,104	78%	3,306,207
		PART TIME TEMP PERSONNEL TOTALS	58,682	9,470	16%	818,374	1%	87,408	920,072	1,053%	1,095,807	84%	2,154,973
		BENEFITS TOTALS	104,733	97,069	93%	432,113	22%	1,054,550	1,191,379	113%	1,478,006	81%	2,006,642
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
		CURRENT EXPENSE TOTALS	1,951	5,217	267%	12,167	43%	59,672	94,166	158%	167,081	56%	179,020
		ALL OTHER	27,344,853	12,925,659	47%	111,723,951	12%	55,234,823	685,811,380	1,242%	296,342,481	231%	1,070,410,785
		AGENCY TOTALS:	27,711,220	13,264,535	48%	113,234,512	12%	58,943,781	690,388,699	1,171%	302,133,770	229%	1,078,060,127
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,278	12,416	110%	12,544	99%	145,858	145,879	100%	147,872	99%	160,830
		BENEFITS TOTALS	3,174	3,298	104%	3,141	105%	38,009	34,187	90%	37,624	91%	40,885
		CURRENT EXPENSE TOTALS	75	21	28%	211	10%	2,125	1,053	50%	5,962	18%	6,060
		ALL OTHER	2,740	0	0%	7,333	0%	38,935	36,934	95%	43,101	86%	45,817
		AGENCY TOTALS:	17,267	15,735	91%	23,230	68%	224,926	218,054	97%	234,559	93%	253,592
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	772,039	772,564	100%	826,036	94%	9,699,594	9,552,542	98%	10,240,054	93%	11,121,362
		PART TIME TEMP PERSONNEL TOTALS	13,815	20,741	150%	41,987	49%	337,824	263,065	78%	572,884	46%	592,003
		OVERTIME TOTALS	30,783	31,514	102%	39,177	80%	528,509	553,950	105%	615,142	90%	650,919
		BENEFITS TOTALS	458,038	464,792	101%	513,304	91%	5,577,844	5,050,927	91%	6,230,920	81%	6,745,486
		CONSULTANTS TOTALS	0	0	0%	116,488	0%	43,844	68,613	156%	1,292,888	5%	1,397,851
		CURRENT EXPENSE TOTALS	157,044	83,600	53%	226,882	37%	1,489,076	1,647,421	111%	2,061,381	80%	2,258,968
		ALL OTHER	2,752,809	250,623	9%	4,731,614	5%	9,156,192	10,260,411	112%	18,053,843	57%	19,156,862
		AGENCY TOTALS:	4,184,528	1,623,835	39%	6,495,486	25%	26,832,882	27,396,929	102%	39,067,112	70%	41,923,451
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,291,400	3,448,919	105%	3,831,452	90%	38,555,741	41,279,560	107%	43,219,245	96%	47,164,210
		PART TIME TEMP PERSONNEL TOTALS	42,388	54,029	127%	86,944	62%	494,575	607,585	123%	929,323	65%	1,014,484
		OVERTIME TOTALS	173,256	112,885	65%	550,905	20%	1,441,117	2,127,556	148%	2,214,098	96%	2,474,327
		BENEFITS TOTALS	1,770,657	1,894,951	107%	2,045,742	93%	20,540,443	19,904,409	97%	22,652,198	88%	24,718,385
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	700,000	0%	641,667	109%	700,000
		CURRENT EXPENSE TOTALS	31,284	21,986	70%	60,109	37%	301,653	365,953	121%	540,623	68%	700,608
		ALL OTHER	14,828,308	17,421,808	117%	28,967,107	60%	135,944,599	200,501,028	147%	273,421,300	73%	298,125,523
		AGENCY TOTALS:	20,137,293	22,954,579	114%	35,600,592	64%	197,278,129	265,486,091	135%	343,618,455	77%	374,897,538
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,424,371	1,478,448	104%	1,502,932	98%	17,302,701	17,537,947	101%	18,177,955	96%	19,647,508
		PART TIME TEMP PERSONNEL TOTALS	23,714	27,946	118%	44,082	63%	262,995	338,887	129%	465,508	73%	503,290
		OVERTIME TOTALS	31,022	54,280	175%	46,616	116%	587,359	692,603	118%	871,409	79%	900,393
		BENEFITS TOTALS	892,030	961,082	108%	899,593	107%	10,557,069	9,873,563	94%	10,636,407	93%	11,527,025
		CONSULTANTS TOTALS	67,350	0	0%	379,498	0%	6,185,080	810,375	13%	4,110,618	20%	4,116,198
		CURRENT EXPENSE TOTALS	31,451	24,744	79%	44,434	56%	320,618	320,876	100%	424,588	76%	489,550
		ALL OTHER	5,601,175	4,121,438	74%	7,005,296	59%	58,587,770	50,210,731	86%	72,959,577	69%	79,760,429
		AGENCY TOTALS:	8,071,112	6,667,937	83%	9,922,451	67%	93,803,592	79,784,981	85%	107,646,061	74%	116,944,393
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	144,160	129,547	90%	183,162	71%	1,689,020	1,713,774	101%	2,165,942	79%	2,359,903
		PART TIME TEMP PERSONNEL TOTALS	15,932	4,456	28%	25,928	17%	238,896	66,868	28%	388,776	17%	415,902
		OVERTIME TOTALS	405	313	77%	1,761	18%	1,813	2,987	165%	7,889	38%	12,500
		BENEFITS TOTALS	62,943	56,427	90%	81,116	70%	708,929	655,722	92%	912,750	72%	992,690
		CURRENT EXPENSE TOTALS	12,554	16,417	131%	26,272	62%	292,390	193,184	66%	429,121	45%	449,388
		ALL OTHER	348,343,953	315,076,942	90%	388,392,478	81%	1,318,852,963	1,548,357,751	117%	1,668,555,805	93%	1,823,403,676
		AGENCY TOTALS:	348,579,948	315,284,101	90%	388,710,716	81%	1,321,784,010	1,550,990,287	117%	1,672,460,284	93%	1,827,634,059
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	389,941	390,080	100%	421,735	92%	4,442,420	4,677,131	105%	4,727,124
PART TIME TEMP PERSONNEL TOTALS	2,252			2,282	101%	6,377	36%	28,746	27,710	96%	81,390	34%	87,215
OVERTIME TOTALS	1,614			851	53%	3,294	26%	3,436	4,174	121%	7,435	56%	8,112
BENEFITS TOTALS	212,305			209,196	99%	213,840	98%	2,363,104	2,213,129	94%	2,336,654	95%	2,554,142
CURRENT EXPENSE TOTALS	975			1,447	148%	4,992	29%	33,170	34,572	104%	69,481	50%	74,407
ALL OTHER	24,642,081			41,313,300	168%	45,872,615	90%	363,123,165	371,013,522	102%	523,021,086	71%	564,815,572
AGENCY TOTALS:	25,249,167			41,917,156	166%	46,522,853	90%	369,994,040	377,970,237	102%	530,243,171	71%	572,708,935
					0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123
			0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123	27%	132,123
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,199,333	1,234,918	103%	1,875,631	66%	14,089,610	14,911,171	106%	20,216,866	74%	22,193,385
		PART TIME TEMP PERSONNEL TOTALS	41,587	118,956	286%	198,834	60%	368,029	631,872	172%	1,989,516	32%	2,201,576
		OVERTIME TOTALS	181,973	179,708	99%	392,278	46%	484,651	1,556,564	321%	2,647,544	59%	3,020,819
		BENEFITS TOTALS	655,125	697,752	107%	1,017,476	69%	7,140,398	7,163,675	100%	11,365,705	63%	12,396,502
		CONSULTANTS TOTALS	450	1,675	372%	8,206	20%	22,426	11,160	50%	101,410	11%	111,717
		CURRENT EXPENSE TOTALS	102,337	119,598	117%	235,591	51%	839,345	991,105	118%	2,462,934	40%	3,014,971
		ALL OTHER	5,620,165	15,176,298	270%	30,979,101	49%	59,117,688	106,951,814	181%	287,363,144	37%	317,712,764
		AGENCY TOTALS:	7,800,969	17,528,904	225%	34,707,116	51%	82,062,147	132,217,362	161%	326,147,119	41%	360,651,733
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	563,264	459,507	82%	612,196	75%	6,474,517	6,583,748	102%	6,872,297	96%	7,634,855
		PART TIME TEMP PERSONNEL TOTALS	52,466	52,876	101%	54,952	96%	545,362	571,890	105%	571,194	100%	634,623
		OVERTIME TOTALS	48,175	39,958	83%	51,203	78%	645,746	617,724	96%	686,567	90%	746,521
		BENEFITS TOTALS	322,438	295,613	92%	331,776	89%	3,931,349	3,414,923	87%	4,042,312	84%	4,394,393
		CONSULTANTS TOTALS	847	1,085	128%	1,423	76%	22,788	14,928	66%	38,303	39%	39,962
		CURRENT EXPENSE TOTALS	74,374	68,344	92%	80,326	85%	605,052	573,560	95%	650,642	88%	791,363
		ALL OTHER	193,287	136,121	70%	299,570	45%	2,490,231	1,816,753	73%	3,070,045	59%	3,376,151
		AGENCY TOTALS:	1,254,850	1,053,504	84%	1,431,447	74%	14,715,044	13,593,526	92%	15,931,359	85%	17,617,868



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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	253,847	221,008	87%	334,625	66%	2,771,335	2,950,224	106%	3,619,953	81%	3,946,478
		PART TIME TEMP PERSONNEL TOTALS	2,766	10,836	392%	54,009	20%	5,532	124,728	2,255%	181,151	69%	297,511
		OVERTIME TOTALS	947	4,266	450%	10	40,940%	1,325	4,135	312%	115	3,609%	125
		BENEFITS TOTALS	135,799	128,711	95%	191,080	67%	1,404,552	1,454,889	104%	1,936,045	75%	2,124,342
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	1,612	8,076	501%	14,823	54%	45,514	62,488	137%	180,863	35%	193,213
		ALL OTHER	5,549,527	4,475,922	81%	15,458,197	29%	62,339,942	68,359,329	110%	176,507,186	39%	198,527,051
		AGENCY TOTALS:	5,944,499	4,848,820	82%	16,052,787	30%	66,568,200	72,955,794	110%	182,425,771	40%	205,089,220
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	219,541	210,750	96%	247,215	85%	2,765,357	2,552,429	92%	3,071,663	83%	3,310,554
		PART TIME TEMP PERSONNEL TOTALS	3,803	5,181	136%	10,113	51%	67,225	54,161	81%	146,032	37%	153,375
		OVERTIME TOTALS	11,467	3,944	34%	8,531	46%	51,424	47,442	92%	86,910	55%	99,000
		BENEFITS TOTALS	118,335	100,559	85%	134,239	75%	1,399,906	1,163,145	83%	1,581,015	74%	1,710,786
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
		CURRENT EXPENSE TOTALS	3,921	966	25%	6,902	14%	58,059	34,190	59%	76,267	45%	82,564
		ALL OTHER	23,401,733	25,890,127	111%	33,037,189	78%	304,749,765	321,125,240	105%	439,036,774	73%	498,952,625
		AGENCY TOTALS:	23,758,800	26,211,527	110%	33,450,439	78%	309,091,735	324,976,608	105%	444,067,410	73%	504,383,904
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,321,209	2,495,789	108%	2,528,737	99%	28,231,814	28,803,222	102%	30,656,436	94%	33,225,297
		PART TIME TEMP PERSONNEL TOTALS	118,755	282,872	238%	278,194	102%	1,618,927	2,443,693	151%	3,722,690	66%	4,005,662
		OVERTIME TOTALS	170,252	226,702	133%	247,871	91%	2,231,397	3,204,288	144%	3,247,516	99%	3,616,202
		BENEFITS TOTALS	1,301,807	1,410,651	108%	1,455,674	97%	15,426,667	14,663,656	95%	17,220,523	85%	18,698,761
		CURRENT EXPENSE TOTALS	124,802	62,373	50%	186,221	33%	898,172	1,354,196	151%	1,608,974	84%	1,759,152
		ALL OTHER	1,745,012	1,393,532	80%	5,866,012	24%	19,952,028	14,533,681	73%	49,115,488	30%	54,542,656
		AGENCY TOTALS:	5,781,837	5,871,920	102%	10,562,710	56%	68,359,005	65,002,737	95%	105,571,627	62%	115,847,731
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,173,501	2,107,561	97%	2,427,381	87%	26,713,313	25,787,514	97%	29,681,716
PART TIME TEMP PERSONNEL TOTALS	67,251			63,416	94%	125,958	50%	969,383	788,596	81%	1,480,606	53%	1,606,484
OVERTIME TOTALS	60,265			57,007	95%	163,633	35%	194,625	494,805	254%	512,805	96%	682,284
BENEFITS TOTALS	1,115,912			1,095,844	98%	1,238,415	88%	13,195,875	11,734,476	89%	14,662,586	80%	15,897,813
CURRENT EXPENSE TOTALS	33,546,479			2,508,874	7%	90,826,763	3%	34,466,728	68,804,880	200%	96,293,488	71%	114,597,139
ALL OTHER	2,585,713			10,890,435	421%	59,691,059	18%	54,665,063	135,993,507	249%	128,906,882	105%	240,082,107
AGENCY TOTALS:	39,549,122			16,723,136	42%	154,473,208	11%	130,204,987	243,603,778	187%	271,538,083	90%	404,962,121
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	11,980,567	12,176,527	102%	13,965,067	87%	143,035,828	146,796,719	103%	162,409,197
		PART TIME TEMP PERSONNEL TOTALS	370,915	622,850	168%	885,390	70%	4,599,669	5,655,991	123%	9,956,187	57%	10,920,122
		OVERTIME TOTALS	679,375	679,913	100%	1,466,102	46%	5,642,892	8,752,279	155%	10,282,289	85%	11,560,282
		BENEFITS TOTALS	6,587,352	6,850,786	104%	7,608,950	90%	76,668,291	72,241,587	94%	87,346,195	83%	95,014,839
		CONSULTANTS TOTALS	68,646	2,760	4%	453,753	1%	6,230,293	1,536,463	25%	4,961,205	31%	5,043,377
		CURRENT EXPENSE TOTALS	33,929,789	2,832,825	8%	91,486,432	3%	37,860,701	72,735,004	192%	102,736,981	71%	122,152,354
		ALL OTHER TOTALS	432,510,954	435,895,922	101%	615,579,633	71%	2,381,840,606	2,818,899,559	118%	3,622,089,410	78%	4,079,430,677
		DEPARTMENT TOTALS	486,127,598	459,061,583	94%	731,445,328	63%	2,655,878,280	3,126,617,602	118%	3,999,781,464	78%	4,500,869,623
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,006,835	1,917,002	96%	2,277,753	84%	23,684,874	23,740,979	100%	26,187,707	91%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	25,917	22,226	86%	37,850	59%	340,790	287,653	84%	497,081	58%	534,153
		OVERTIME TOTALS	115,916	143,104	123%	110,856	129%	761,589	1,074,266	141%	732,889	147%	829,351
		BENEFITS TOTALS	940,390	920,792	98%	1,094,507	84%	10,887,901	10,028,114	92%	12,675,234	79%	13,766,993
		CONSULTANTS TOTALS	2,002,905	1,119,396	56%	3,193,159	35%	15,124,741	16,876,775	112%	23,054,753	73%	25,962,996
		CURRENT EXPENSE TOTALS	19,272	16,175	84%	30,470	53%	126,499	101,977	81%	200,704	51%	255,671
		ALL OTHER	4,643,546	3,360,048	72%	5,977,045	56%	30,221,419	31,694,091	105%	42,727,058	74%	49,584,375
		AGENCY TOTALS:	9,754,782	7,498,743	77%	12,721,640	59%	81,147,812	83,803,854	103%	106,075,427	79%	119,337,733



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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	454,839	464,594	102%	534,934	87%	5,320,450	5,600,781	105%	6,280,524	89%	6,815,958
		PART TIME TEMP PERSONNEL TOTALS	0	3,338	0%	2,592	129%	0	3,338	0%	28,508	12%	31,100
		OVERTIME TOTALS	789	1,352	171%	3,805	36%	789	9,565	1,212%	3,805	251%	15,000
		BENEFITS TOTALS	208,994	217,254	104%	252,693	86%	2,378,745	2,319,263	97%	2,887,817	80%	3,141,403
		CONSULTANTS TOTALS	15,715	20,331	129%	30,359	67%	378,054	278,664	74%	896,797	31%	1,001,829
		CURRENT EXPENSE TOTALS	8,069	7,970	99%	8,990	89%	92,766	76,235	82%	103,732	73%	110,524
		ALL OTHER	143,117	152,865	107%	244,124	63%	1,500,735	1,403,377	94%	2,247,197	62%	2,630,574
		AGENCY TOTALS:	831,523	867,705	104%	1,077,496	81%	9,671,539	9,691,221	100%	12,448,381	78%	13,746,388
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,934,247	2,943,772	100%	3,114,749	95%	35,827,174	35,904,503	100%	38,027,654	94%	41,275,292
		PART TIME TEMP PERSONNEL TOTALS	337,809	301,794	89%	445,295	68%	4,520,705	3,982,889	88%	5,880,345	68%	6,332,640
		OVERTIME TOTALS	2,869	17,259	602%	3,928	439%	85,876	70,092	82%	94,184	74%	97,000
		BENEFITS TOTALS	1,891,107	1,856,714	98%	2,060,647	90%	22,127,599	20,509,891	93%	24,062,851	85%	26,150,316
		CONSULTANTS TOTALS	16,325	6,019	37%	36,606	16%	399,576	385,498	96%	966,044	40%	997,585
		CURRENT EXPENSE TOTALS	86,130	120,905	140%	140,295	86%	1,232,434	1,394,819	113%	1,744,372	80%	1,828,855
		ALL OTHER	887,399	1,415,892	160%	2,699,151	52%	17,834,043	20,439,999	115%	27,171,033	75%	33,744,494
		AGENCY TOTALS:	6,155,885	6,662,356	108%	8,500,671	78%	82,027,407	82,687,690	101%	97,946,483	84%	110,426,182
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	15,400	101%	15,427	100%	183,248	185,182	101%	185,156	100%	200,583
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	4,877	0	0%	8,500	0%	8,500
		BENEFITS TOTALS	7,451	8,444	113%	7,089	119%	88,087	82,469	94%	83,808	98%	90,913
		CURRENT EXPENSE TOTALS	157	1,516	966%	165	919%	7,140	7,639	107%	7,498	102%	9,146
		ALL OTHER	558,987	607,300	109%	2,819,667	22%	31,101,855	32,577,196	105%	33,041,721	99%	33,725,377
		AGENCY TOTALS:	581,863	632,660	109%	2,843,055	22%	31,385,207	32,852,485	105%	33,326,684	99%	34,034,519
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	15,400	101%	15,427	100%	183,248	185,182	101%	185,156	100%	200,583
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	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	7,451	8,444	113%	7,089	119%	88,087	82,469	94%	83,808	98%	90,913
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	157	1,516	966%	165	919%	7,140	7,639	107%	7,498	102%	9,146
		ALL OTHER TOTALS	558,987	607,300	109%	2,819,667	22%	31,101,855	32,577,196	105%	33,041,721	99%	33,725,377
		DEPARTMENT TOTALS	581,863	632,660	109%	2,843,055	22%	31,385,207	32,852,485	105%	33,326,684	99%	34,034,519
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	815,294	839,367	103%	954,108	88%	9,744,709	10,082,492	103%	10,904,300	92%	11,923,822
		PART TIME TEMP PERSONNEL TOTALS	31,336	29,561	94%	57,796	51%	416,015	349,169	84%	690,891	51%	745,855
		OVERTIME TOTALS	3,477	2,287	66%	15,440	15%	57,330	57,676	101%	118,625	49%	124,646
		BENEFITS TOTALS	382,435	394,522	103%	395,177	100%	4,406,972	4,203,185	95%	4,507,342	93%	4,921,521
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	18,522	18,573	100%	35,482	52%	38,879
		CURRENT EXPENSE TOTALS	17,141	13,649	80%	31,730	43%	127,582	115,065	90%	236,082	49%	273,423
		ALL OTHER	667,923	4,271,052	639%	5,832,110	73%	27,062,311	28,623,844	106%	74,686,487	38%	86,794,140
		AGENCY TOTALS:	1,917,606	5,550,437	289%	7,289,599	76%	41,833,440	43,450,005	104%	91,179,209	48%	104,822,287
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,093	31,430	104%	32,613	96%	345,100	363,380	105%	374,000	97%	406,613
		PART TIME TEMP PERSONNEL TOTALS	2,782	2,184	79%	5,466	40%	44,173	13,039	30%	86,798	15%	92,381
		OVERTIME TOTALS	0	0	0%	83	0%	0	141	0%	918	15%	1,001
		BENEFITS TOTALS	15,252	15,651	103%	15,918	98%	155,891	157,540	101%	162,698	97%	178,621
		CURRENT EXPENSE TOTALS	476	222	47%	779	28%	9,345	6,933	74%	15,308	45%	18,008
		ALL OTHER	8,537	7,050	83%	14,761	48%	79,000	75,244	95%	107,665	70%	126,606
		AGENCY TOTALS:	57,139	56,537	99%	69,621	81%	633,509	616,277	97%	747,386	82%	823,230



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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	845,387	870,797	103%	986,721	88%	10,089,809	10,445,872	104%	11,278,300	93%	12,330,435
		PART TIME TEMP PERSONNEL TOTALS	34,118	31,745	93%	63,262	50%	460,188	362,208	79%	777,689	47%	838,236
		OVERTIME TOTALS	3,477	2,287	66%	15,523	15%	57,330	57,818	101%	119,543	48%	125,647
		BENEFITS TOTALS	397,687	410,173	103%	411,095	100%	4,562,862	4,360,725	96%	4,670,041	93%	5,100,142
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	18,522	18,573	100%	35,482	52%	38,879
		CURRENT EXPENSE TOTALS	17,617	13,871	79%	32,509	43%	136,927	121,998	89%	251,391	49%	291,431
		ALL OTHER TOTALS	676,459	4,278,101	632%	5,846,871	73%	27,141,312	28,699,088	106%	74,794,151	38%	86,920,746
		DEPARTMENT TOTALS	1,974,745	5,606,974	284%	7,359,220	76%	42,466,950	44,066,282	104%	91,926,595	48%	105,645,517
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	299,841	277,845	93%	376,216	74%	3,671,063	3,476,975	95%	4,336,342	80%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	16,889	15,261	90%	21,672	70%	203,283	230,805	114%	264,748	87%	287,100
		OVERTIME TOTALS	0	1,114	0%	0	0%	0	2,671	0%	0	0%	0
		BENEFITS TOTALS	162,042	153,235	95%	198,564	77%	1,931,688	1,730,547	90%	2,361,159	73%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	12,522	12,011	96%	20,902	57%	129,330	116,557	90%	217,183	54%	226,816
		ALL OTHER	228,262	255,444	112%	466,253	55%	18,522,267	20,924,531	113%	3,404,564	615%	3,812,501
		AGENCY TOTALS:	719,556	714,910	99%	1,083,607	66%	24,457,631	26,482,086	108%	10,583,996	250%	11,575,056
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	735,684	736,299	100%	895,680	82%	9,045,784	9,507,934	105%	10,937,888	87%	11,856,272
		PART TIME TEMP PERSONNEL TOTALS	38,600	21,268	55%	112,710	19%	304,432	230,365	76%	847,208	27%	958,013
		BENEFITS TOTALS	305,705	301,037	98%	444,016	68%	3,527,510	3,432,068	97%	5,109,815	67%	5,557,205
		CONSULTANTS TOTALS	203,199	36,288	18%	206,357	18%	1,159,462	1,098,645	95%	1,455,491	75%	1,576,642
		CURRENT EXPENSE TOTALS	12,751	277,085	2,173%	255,407	108%	478,191	1,712,357	358%	2,893,451	59%	3,269,054
		ALL OTHER	75,761	21,786	29%	1,239,303	2%	1,800,778	1,099,341	61%	12,634,359	9%	13,639,740
		AGENCY TOTALS:	1,371,699	1,393,763	102%	3,153,473	44%	16,316,157	17,080,710	105%	33,878,213	50%	36,856,926
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,274,470	1,272,215	100%	1,323,600	96%	14,770,163	14,629,415	99%	15,344,688	95%	16,661,052
		PART TIME TEMP PERSONNEL TOTALS	675,669	825,545	122%	751,157	110%	9,798,809	10,137,181	103%	10,786,961	94%	11,685,248
		OVERTIME TOTALS	131,888	154,862	117%	177,358	87%	2,255,948	2,013,385	89%	2,760,027	73%	2,993,849
		BENEFITS TOTALS	768,030	785,258	102%	765,764	103%	9,293,278	8,584,834	92%	9,217,840	93%	9,990,766
		CURRENT EXPENSE TOTALS	198,054	313,012	158%	303,785	103%	3,279,476	3,706,896	113%	4,520,950	82%	5,087,662
		ALL OTHER	1,782,330	2,039,881	114%	2,874,928	71%	31,854,265	44,744,411	140%	31,692,109	141%	37,227,843
		AGENCY TOTALS:	4,830,441	5,390,774	112%	6,196,592	87%	71,251,939	83,816,122	118%	74,322,575	113%	83,646,421
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	332,152	281,282	85%	432,956	65%	3,107,892	3,411,661	110%	4,032,055	85%	4,361,817
		PART TIME TEMP PERSONNEL TOTALS	-67,352	10,457	0%	10,000	105%	55,465	93,532	169%	109,445	85%	120,000
		OVERTIME TOTALS	33,465	10,140	30%	21,982	46%	109,051	83,696	77%	71,631	117%	89,000
		BENEFITS TOTALS	148,430	146,005	98%	197,444	74%	1,656,803	1,576,938	95%	2,203,913	72%	2,395,690
		CONSULTANTS TOTALS	60	0	0%	168	0%	4,913	6,494	132%	13,746	47%	15,602
		CURRENT EXPENSE TOTALS	7,870	108,763	1,382%	12,871	845%	179,561	331,000	184%	293,660	113%	479,585
		ALL OTHER	303,825	441,479	145%	726,968	61%	3,121,042	3,523,972	113%	4,984,841	71%	5,663,197
		AGENCY TOTALS:	758,449	998,126	132%	1,402,390	71%	8,234,726	9,027,292	110%	11,709,291	77%	13,124,891
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	468,289	470,009	100%	577,137	81%	5,991,213	5,842,430	98%	7,194,749	81%	7,855,871
		PART TIME TEMP PERSONNEL TOTALS	8,396	14,166	169%	11,809	120%	114,294	76,941	67%	130,956	59%	140,000
		OVERTIME TOTALS	30,495	40,102	132%	55,577	72%	432,880	551,493	127%	721,029	76%	770,749
		BENEFITS TOTALS	307,751	311,544	101%	384,387	81%	3,738,346	3,390,659	91%	4,547,506	75%	4,934,689
		CURRENT EXPENSE TOTALS	17,784	25,425	143%	40,124	63%	233,968	441,464	189%	647,232	68%	765,117
		ALL OTHER	750,938	1,353,131	180%	1,949,460	69%	12,123,649	15,185,511	125%	26,926,703	56%	29,517,706
		AGENCY TOTALS:	1,583,654	2,214,378	140%	3,018,494	73%	22,634,351	25,488,498	113%	40,168,177	63%	43,984,132



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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	825,528	828,118	100%	970,235	85%	10,358,992	9,952,513	96%	11,790,745	84%	12,809,381
		PART TIME TEMP PERSONNEL TOTALS	89,059	227,731	256%	175,896	129%	5,709,047	4,664,113	82%	6,390,699	73%	6,645,902
		OVERTIME TOTALS	2,445	8,750	358%	29,604	30%	203,760	187,814	92%	399,968	47%	423,196
		BENEFITS TOTALS	479,716	485,753	101%	540,152	90%	6,102,470	5,400,714	89%	6,737,337	80%	7,295,072
		CONSULTANTS TOTALS	2,750	5,400	196%	2,110	256%	33,096	19,604	59%	24,960	79%	29,068
		CURRENT EXPENSE TOTALS	13,791	271,090	1,966%	279,044	97%	2,199,965	2,019,186	92%	2,963,909	68%	3,375,274
		ALL OTHER	1,465,979	1,111,857	76%	4,726,225	24%	20,688,492	19,067,038	92%	45,576,173	42%	49,450,620
		AGENCY TOTALS:	2,879,268	2,938,698	102%	6,723,266	44%	45,295,822	41,310,983	91%	73,883,791	56%	80,028,513
		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	17,478	18,626	107%	25,419	73%	212,370	213,675	101%	306,765	70%	335,675
		PART TIME TEMP PERSONNEL TOTALS	5,223	5,492	105%	6,847	80%	66,438	65,145	98%	87,097	75%	94,558
		OVERTIME TOTALS	6,684	5,623	84%	3,259	173%	82,498	78,182	95%	37,073	211%	40,000
		BENEFITS TOTALS	13,304	11,134	84%	14,692	76%	157,943	143,921	91%	174,371	83%	189,095
		CONSULTANTS TOTALS	0	60,556	0%	116,661	52%	50,070	668,242	1,335%	1,312,430	51%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	6,160	187	3%	377,173	0%	393,840
		ALL OTHER	0	477,293	0%	738,429	65%	166,384	1,340,510	806%	7,859,447	17%	8,861,145
		AGENCY TOTALS:	42,689	578,724	1,356%	938,126	62%	741,863	2,509,862	338%	10,154,357	25%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,653	88,304	91%	101,304	87%	1,109,217	1,125,671	101%	1,118,244	101%	1,219,624
		PART TIME TEMP PERSONNEL TOTALS	17,425	16,558	95%	19,277	86%	213,152	217,679	102%	235,212	93%	259,149
		OVERTIME TOTALS	0	3,952	0%	625	632%	1,100	4,725	430%	5,327	89%	7,500
		BENEFITS TOTALS	51,421	46,333	90%	47,132	98%	578,924	527,831	91%	531,072	99%	578,739
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		CURRENT EXPENSE TOTALS	10,598	9,171	87%	14,783	62%	69,003	74,672	108%	96,056	78%	113,543
		ALL OTHER	36,743	48,864	133%	126,901	39%	603,380	397,932	66%	1,009,455	39%	1,136,928
		AGENCY TOTALS:	212,840	213,183	100%	311,271	68%	2,574,775	2,348,509	91%	3,009,115	78%	3,330,483
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	264,760	272,623	103%	298,740	91%	3,178,690	3,139,271	99%	3,585,458	88%	3,876,772
		PART TIME TEMP PERSONNEL TOTALS	35,511	31,429	89%	31,781	99%	523,805	327,061	62%	455,571	72%	488,333
		OVERTIME TOTALS	0	1,245	0%	838	149%	2,821	3,811	135%	10,050	38%	10,050
		BENEFITS TOTALS	142,660	163,004	114%	157,753	103%	1,768,784	1,628,487	92%	1,955,502	83%	2,109,887
		CONSULTANTS TOTALS	4,522	0	0%	10,340	0%	46,728	48,893	105%	108,971	45%	118,594
		CURRENT EXPENSE TOTALS	22,487	11,891	53%	23,071	52%	319,968	194,466	61%	324,899	60%	362,050
		ALL OTHER	262,270	55,952	21%	1,192,951	5%	4,180,202	3,186,282	76%	7,276,252	44%	8,862,238
		AGENCY TOTALS:	732,211	536,144	73%	1,715,474	31%	10,020,998	8,528,270	85%	13,716,703	62%	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%	252,598	251,529	100%	254,457	99%	275,629
		PART TIME TEMP PERSONNEL TOTALS	0	300	0%	267	112%	1,150	2,350	204%	2,831	83%	3,200
		BENEFITS TOTALS	10,843	10,949	101%	10,289	106%	127,621	116,706	91%	121,104	96%	131,418
		CURRENT EXPENSE TOTALS	157	211	134%	232	91%	3,270	2,355	72%	4,829	49%	5,475
		ALL OTHER	394	4,996	1,268%	1,367	366%	47,798	47,748	100%	53,471	89%	56,632
		AGENCY TOTALS:	32,412	37,047	114%	33,326	111%	432,437	420,689	97%	436,691	96%	472,354
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	423,357	400,702	95%	465,645	86%	5,223,858	4,979,976	95%	5,726,939	87%	6,193,479
		PART TIME TEMP PERSONNEL TOTALS	9,799	3,670	37%	16,757	22%	139,608	122,845	88%	184,492	67%	200,327
		OVERTIME TOTALS	2,067	396	19%	6,898	6%	4,412	16,811	381%	19,155	88%	25,400
		BENEFITS TOTALS	201,231	189,673	94%	227,764	83%	2,424,711	2,105,616	87%	2,721,748	77%	2,941,691
		CONSULTANTS TOTALS	366,229	13,490	4%	683,721	2%	1,215,284	1,022,695	84%	2,118,439	48%	2,169,133
		CURRENT EXPENSE TOTALS	1,364	5,344	392%	3,518	152%	46,146	32,593	71%	76,815	42%	82,121
		ALL OTHER	367,734	6,928,030	1,884%	2,377,658	291%	16,805,285	20,685,580	123%	22,202,316	93%	28,798,530
		AGENCY TOTALS:	1,371,781	7,541,304	550%	3,781,960	199%	25,859,304	28,966,116	112%	33,049,903	88%	40,410,681
		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 FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	169,804	340,519	201%	215,819	158%	3,723,326	3,944,400	106%	4,732,317	83%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	0	4,053	0%	3,091	131%	2,904	18,149	625%	37,096	49%	37,096
		OVERTIME TOTALS	321	5,954	1,855%	5,057	118%	6,188	76,544	1,237%	97,373	79%	107,659
		BENEFITS TOTALS	139,121	67,073	48%	203,446	33%	1,859,402	1,705,090	92%	2,719,118	63%	3,005,071
		CONSULTANTS TOTALS	8,859	13,777	156%	17,961	77%	138,964	154,906	111%	281,740	55%	293,323
		CURRENT EXPENSE TOTALS	6,758	6,725	100%	11,700	57%	132,972	105,725	80%	230,221	46%	240,312
		ALL OTHER	157,299	115,150	73%	286,808	40%	3,289,203	2,234,808	68%	5,232,426	43%	5,407,421
		AGENCY TOTALS:	482,162	553,251	115%	743,883	74%	9,152,960	8,239,622	90%	13,330,292	62%	14,435,840
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	654,453	645,217	99%	626,101	103%	8,050,959	7,608,779	95%	7,577,975	100%	8,199,781
		PART TIME TEMP PERSONNEL TOTALS	574	3,458	602%	3,265	106%	32,597	37,521	115%	64,791	58%	73,200
		OVERTIME TOTALS	0	6,923	0%	2,167	319%	9,501	30,293	319%	20,617	147%	26,003
		BENEFITS TOTALS	342,817	331,497	97%	305,673	108%	4,052,446	3,553,135	88%	3,578,453	99%	3,881,140
		CURRENT EXPENSE TOTALS	8,641	33,132	383%	10,946	303%	259,473	230,000	89%	304,339	76%	325,479
		ALL OTHER	625,037	226,584	36%	6,969,009	3%	5,081,363	62,575,390	1,231%	63,336,141	99%	69,908,084
		AGENCY TOTALS:	1,631,522	1,246,811	76%	7,917,160	16%	17,486,338	74,035,116	423%	74,882,317	99%	82,413,687
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,099,882	4,933,447	97%	5,718,082	86%	61,486,491	59,437,180	97%	68,424,441	87%	74,256,403
		PART TIME TEMP PERSONNEL TOTALS	342,689	413,627	121%	598,414	69%	5,128,110	4,768,744	93%	8,567,501	56%	9,349,783
		OVERTIME TOTALS	405,255	510,232	126%	791,312	64%	5,211,984	6,366,467	122%	7,932,540	80%	8,892,716
		BENEFITS TOTALS	2,829,941	2,800,349	99%	3,402,613	82%	33,764,092	31,332,842	93%	39,184,410	80%	42,751,090
		CONSULTANTS TOTALS	2,400	28,696	1,196%	181,767	16%	15,810	173,368	1,097%	1,952,026	9%	2,128,421
		CURRENT EXPENSE TOTALS	842,211	433,993	52%	4,728,052	9%	5,709,484	4,800,731	84%	15,195,235	32%	21,597,384
		ALL OTHER	-7,062,031	101,119,863	0%	25,857,507	391%	45,958,033	149,950,507	326%	261,977,953	57%	299,070,814
		AGENCY TOTALS:	2,460,348	110,240,206	4,481%	41,277,746	267%	157,274,004	256,829,839	163%	403,234,106	64%	458,046,611
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,099,882	4,933,447	97%	5,718,082	86%	61,486,491	59,437,180	97%	68,424,441	87%	74,256,403
		PART TIME TEMP PERSONNEL TOTALS	342,689	413,627	121%	598,414	69%	5,128,110	4,768,744	93%	8,567,501	56%	9,349,783
		OVERTIME TOTALS	405,255	510,232	126%	791,312	64%	5,211,984	6,366,467	122%	7,932,540	80%	8,892,716
		BENEFITS TOTALS	2,829,941	2,800,349	99%	3,402,613	82%	33,764,092	31,332,842	93%	39,184,410	80%	42,751,090
		CONSULTANTS TOTALS	2,400	28,696	1,196%	181,767	16%	15,810	173,368	1,097%	1,952,026	9%	2,128,421
		CURRENT EXPENSE TOTALS	842,211	433,993	52%	4,728,052	9%	5,709,484	4,800,731	84%	15,195,235	32%	21,597,384
		ALL OTHER TOTALS	-7,062,031	101,119,863	0%	25,857,507	391%	45,958,033	149,950,507	326%	261,977,953	57%	299,070,814
		DEPARTMENT TOTALS	2,460,348	110,240,206	4,481%	41,277,746	267%	157,274,004	256,829,839	163%	403,234,106	64%	458,046,611
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	580	0%	0	3,240	0%	6,375	51%	6,955
		BENEFITS TOTALS	0	0	0%	38	0%	0	248	0%	415	60%	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%	2,152	32%	2,329
		AGENCY TOTALS:	0	0	0%	815	0%	209	4,188	2,004%	8,987	47%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	311,120	291,827	94%	396,053	74%	3,803,112	3,610,549	95%	4,683,604	77%	5,078,286
		PART TIME TEMP PERSONNEL TOTALS	22,111	55,211	250%	56,410	98%	266,883	381,131	143%	537,177	71%	578,462
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	158,656	158,325	100%	196,952	80%	1,854,934	1,663,899	90%	2,265,396	73%	2,446,193
		CONSULTANTS TOTALS	9,806	44,067	449%	164,208	27%	88,255	684,636	776%	1,069,637	64%	1,257,000
		CURRENT EXPENSE TOTALS	70,265	63,838	91%	136,647	47%	842,386	1,861,995	221%	2,284,495	82%	2,469,404
		ALL OTHER	207,626	292,917	141%	552,962	53%	3,226,047	4,936,568	153%	5,945,387	83%	6,511,083
		AGENCY TOTALS:	779,584	906,186	116%	1,503,233	60%	10,081,627	13,138,778	130%	16,785,695	78%	18,340,427



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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Department	Agency	Category	MAY FY20 ACTUAL	MAY FY21 ACTUAL	actual vs. prior yr	MAY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	311,120	291,827	94%	396,053	74%	3,803,112	3,610,549	95%	4,683,604	77%	5,078,286
		PART TIME TEMP PERSONNEL TOTALS	22,111	55,211	250%	56,989	97%	266,883	384,371	144%	543,552	71%	585,417
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	158,656	158,325	100%	196,990	80%	1,854,934	1,664,147	90%	2,265,811	73%	2,446,646
		CONSULTANTS TOTALS	9,806	44,067	449%	164,208	27%	88,255	684,636	776%	1,069,637	64%	1,257,000
		CURRENT EXPENSE TOTALS	70,265	63,838	91%	136,651	47%	842,395	1,862,000	221%	2,284,540	82%	2,469,449
		ALL OTHER TOTALS	207,626	292,917	141%	553,156	53%	3,226,247	4,937,262	153%	5,947,538	83%	6,513,412
		DEPARTMENT TOTALS	779,584	906,186	116%	1,504,048	60%	10,081,836	13,142,966	130%	16,794,683	78%	18,350,209
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,405	35,736	84%	39,806	90%	513,674	483,657	94%	481,433	100%	521,156
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	2,362	0%	13,920	1,674	12%	19,638	9%	22,000
		BENEFITS TOTALS	19,972	16,489	83%	17,436	95%	234,493	200,783	86%	204,722	98%	222,218
		CURRENT EXPENSE TOTALS	81	293	362%	131	224%	5,209	3,669	70%	8,365	44%	9,000
		ALL OTHER	5,808	4,635	80%	8,601	54%	97,160	79,560	82%	114,752	69%	146,348
		AGENCY TOTALS:	69,941	57,153	82%	68,337	84%	864,457	769,344	89%	828,910	93%	920,722
		AGENCY TOTALS:	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,867,589	5,618,698	96%	6,634,195	85%	71,112,443	69,038,320	97%	79,547,713	87%	85,981,739
		PART TIME TEMP PERSONNEL TOTALS	57,763	78,841	136%	192,617	41%	3,023,992	1,162,192	38%	4,872,221	24%	4,997,693
		OVERTIME TOTALS	279,730	325,263	116%	386,578	84%	7,467,875	6,646,947	89%	9,326,690	71%	9,750,576
		BENEFITS TOTALS	3,511,851	3,379,337	96%	4,208,043	80%	42,463,119	37,201,454	88%	49,263,549	76%	53,475,547
		CONSULTANTS TOTALS	807,188	1,305,411	162%	5,176,574	25%	16,803,664	18,544,373	110%	82,777,618	22%	94,477,299
		CURRENT EXPENSE TOTALS	2,793,312	3,505,021	125%	4,493,181	78%	34,690,833	30,011,577	87%	46,619,700	64%	50,488,615
		ALL OTHER	24,543,625	25,733,740	105%	150,745,841	17%	403,435,976	399,194,370	99%	1,310,692,788	30%	1,454,072,521
		AGENCY TOTALS:	37,861,058	39,946,311	106%	171,837,029	23%	578,997,902	561,799,233	97%	1,583,100,279	35%	1,753,243,991
		AGENCY TOTALS:	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	90,720	104,487	115%	99,941	105%	1,292,281	1,134,952	88%	1,286,366	88%	1,377,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	21	341	1,624%	34	998%	7,736	4,713	61%	12,432	38%	12,500
		BENEFITS TOTALS	42,272	47,821	113%	42,023	114%	586,967	468,450	80%	581,087	81%	623,160
		CURRENT EXPENSE TOTALS	34,050	33,471	98%	108,110	31%	918,023	962,304	105%	1,649,215	58%	1,864,335
		ALL OTHER	10,007,117	8,232,277	82%	24,404,813	34%	185,813,589	185,594,965	100%	199,344,589	93%	238,662,473
		AGENCY TOTALS:	10,174,179	8,418,398	83%	24,656,171	34%	188,618,596	188,165,383	100%	202,887,439	93%	242,554,711
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	90,720	104,487	115%	99,941	105%	1,292,281	1,134,952	88%	1,286,366	88%	1,377,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	21	341	1,624%	34	1,003%	7,736	4,713	61%	12,432	38%	12,500
		BENEFITS TOTALS	42,272	47,821	113%	42,023	114%	586,967	468,450	80%	581,087	81%	623,160
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,050	33,471	98%	108,110	31%	918,023	962,304	105%	1,649,215	58%	1,864,335
		ALL OTHER TOTALS	10,007,117	8,232,277	82%	24,421,146	34%	187,009,589	185,790,965	99%	199,540,589	93%	238,858,473
		DEPARTMENT TOTALS	10,174,179	8,418,398	83%	24,672,504	34%	189,814,596	188,361,383	99%	203,083,439	93%	242,750,711
AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	87,250,000	81,125,000	93%	81,710,317	99%	88,500,000		
AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	87,250,000	81,125,000	93%	81,710,317	99%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,182,583	1,055,564	89%	1,582,570	67%	13,872,979	14,310,426	103%	18,091,319	79%	19,724,506
		PART TIME TEMP PERSONNEL TOTALS	82,689	73,161	88%	70,826	103%	1,030,540	1,098,407	107%	882,371	124%	962,000
		OVERTIME TOTALS	97,963	40,813	42%	11,930	342%	1,323,316	1,027,999	78%	160,692	640%	175,999
		BENEFITS TOTALS	680,390	613,847	90%	806,385	76%	8,044,249	7,075,556	88%	9,529,093	74%	10,343,131
		CONSULTANTS TOTALS	26,856	86,385	322%	77,523	111%	547,012	612,123	112%	744,170	82%	861,829
		CURRENT EXPENSE TOTALS	103,619	49,981	48%	133,312	37%	794,684	668,222	84%	1,018,699	66%	1,172,252
		ALL OTHER	170,732	226,028	132%	670,344	34%	3,278,514	2,957,765	90%	6,999,697	42%	8,747,105
		AGENCY TOTALS:	2,344,833	2,145,778	92%	3,352,889	64%	28,891,294	27,750,499	96%	37,426,041	74%	41,986,821
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
STATE TOTALS			691,858,087	755,860,445	109%	1,463,935,512	52%	6,121,214,637	7,567,716,765	124%	10,358,456,328	73%	12,249,559,598



STATE OF NEW HAMPSHIRE
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FISCAL YEAR 2021 THROUGH MAY YTD

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Parameters:

Fiscal Year: 2021
Through Month YTD: MAY 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	2,371,614,045
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	9,268,570
Lapse Amount	-62,028,235
Total	12,249,559,598

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