



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 1
 Date: 9/14/2021
 Time: 9:31:42AM

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,290,725	1,310,287	102%	1,541,130	85%	3,273,598	3,248,674	99%	3,827,440	85%	20,024,167
		PART TIME TEMP PERSONNEL TOTALS	154,272	147,227	95%	234,302	63%	391,860	356,790	91%	578,585	62%	2,865,012
		OVERTIME TOTALS	12,459	31,655	254%	33,328	95%	36,955	86,232	233%	75,523	114%	538,151
		BENEFITS TOTALS	685,361	708,250	103%	977,842	72%	1,724,473	1,751,109	102%	2,419,307	72%	11,526,394
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	15,463	0%	92,780
		CURRENT EXPENSE TOTALS	161,134	458,576	285%	252,792	181%	212,280	506,435	239%	375,025	135%	3,930,415
		ALL OTHER	8,653,449	7,990,956	92%	11,065,160	72%	16,346,549	15,348,774	94%	19,826,825	77%	116,974,684
		AGENCY TOTALS:	10,957,400	10,646,951	97%	14,112,286	75%	21,985,716	21,298,014	97%	27,118,169	79%	155,951,603
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	0	15,501	0%	19,873	78%	0	30,211	0%	39,745	76%	238,470
		PART TIME TEMP PERSONNEL TOTALS	0	2,973	0%	196	1,518%	0	7,398	0%	392	1,889%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		BENEFITS TOTALS	0	5,825	0%	9,304	63%	0	12,661	0%	18,607	68%	111,643
		CURRENT EXPENSE TOTALS	0	97	0%	333	29%	0	114	0%	667	17%	4,000
		ALL OTHER	0	19,196	0%	6,482	296%	0	19,196	0%	12,965	148%	77,788
		AGENCY TOTALS:	0	43,592	0%	36,229	120%	0	69,580	0%	72,458	96%	434,751
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	11,305	75%	0	12,733	0%	22,610
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,571	0%	0	0	0%	3,143	0%	18,858
BENEFITS TOTALS	0			4,947	0%	7,725	64%	0	7,057	0%	15,450	46%	92,699
CURRENT EXPENSE TOTALS	0			0	0%	186	0%	0	0	0%	372	0%	2,231
ALL OTHER	0			649	0%	5,176	13%	0	649	0%	10,352	6%	62,115
AGENCY TOTALS:	0			14,085	0%	25,963	54%	0	20,439	0%	51,927	39%	311,561
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	13,416	0%	7,342	183%	0	16,790	0%	14,685	114%	88,108
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	3,117	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	110	0%	657
		BENEFITS TOTALS	0	2,979	0%	1,767	169%	0	3,728	0%	3,533	106%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	138	0%	0	0	0%	277	0%	1,661
		ALL OTHER	0	469	0%	3,382	14%	0	469	0%	6,763	7%	40,579
		AGENCY TOTALS:	0	16,864	0%	14,367	117%	0	20,987	0%	28,734	73%	172,406
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	21,524	24,621	114%	27,513	89%	53,808	58,234	108%	68,781	85%	368,655
		PART TIME TEMP PERSONNEL TOTALS	1,372	2,281	166%	584	391%	3,345	3,583	107%	1,424	252%	10,000
		BENEFITS TOTALS	12,154	13,697	113%	19,320	71%	30,378	33,355	110%	48,289	69%	232,454
		CONSULTANTS TOTALS	0	3,375	0%	2,667	127%	0	3,375	0%	5,333	63%	32,000
		CURRENT EXPENSE TOTALS	1	75	7,500%	1	15,000%	3	116	3,867%	3	3,718%	4,000
		ALL OTHER	129	751	582%	7,796	10%	374	1,466	392%	15,847	9%	99,089
		AGENCY TOTALS:	35,179	44,801	127%	57,880	77%	87,909	100,129	114%	139,677	72%	746,198
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,312,248	1,372,313	105%	1,607,163	85%	3,327,406	3,366,642	101%	3,973,260
PART TIME TEMP PERSONNEL TOTALS	155,644			152,481	98%	238,212	64%	395,205	367,771	93%	586,661	63%	2,914,923
OVERTIME TOTALS	12,459			31,655	254%	33,425	95%	36,955	86,232	233%	75,716	114%	539,308
BENEFITS TOTALS	697,515			735,699	105%	1,015,957	72%	1,754,851	1,807,910	103%	2,505,186	72%	11,984,388
CONSULTANTS TOTALS	0			3,375	0%	10,523	32%	0	3,375	0%	21,047	16%	126,280
CURRENT EXPENSE TOTALS	161,135			458,748	285%	253,450	181%	212,283	506,664	239%	376,344	135%	3,942,307
ALL OTHER TOTALS	8,653,579			8,012,020	93%	11,087,996	72%	16,346,924	15,370,554	94%	19,872,752	77%	117,254,255
DEPARTMENT TOTALS	10,992,579			10,766,293	98%	14,246,726	76%	22,073,625	21,509,149	97%	27,410,965	78%	157,616,519
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	160,291	166,015	104%	202,270	82%	400,491	396,136	99%	502,438	79%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	7,168	10,942	153%	17,344	63%	18,208	25,125	138%	38,930	65%	188,993
		OVERTIME TOTALS	126	0	0%	72	0%	836	0	0%	144	0%	860
		BENEFITS TOTALS	86,433	88,099	102%	116,733	75%	211,522	217,816	103%	285,468	76%	1,227,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	8,245	0%	49,470
		CURRENT EXPENSE TOTALS	23,846	24,502	103%	34,178	72%	75,430	43,029	57%	44,258	97%	275,912
		ALL OTHER	1,263,857	177,672	14%	604,575	29%	2,031,281	344,743	17%	1,224,039	28%	6,767,640
		AGENCY TOTALS:	1,541,722	467,230	30%	979,294	48%	2,737,769	1,026,850	38%	2,103,521	49%	10,667,899



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Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	160,291	166,015	104%	202,270	82%	400,491	396,136	99%	502,438	79%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	7,168	10,942	153%	17,344	63%	18,208	25,125	138%	38,930	65%	188,993
		OVERTIME TOTALS	126	0	0%	72	0%	836	0	0%	144	0%	860
		BENEFITS TOTALS	86,433	88,099	102%	116,733	75%	211,522	217,816	103%	285,468	76%	1,227,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	8,245	0%	49,470
		CURRENT EXPENSE TOTALS	23,846	24,502	103%	34,178	72%	75,430	43,029	57%	44,258	97%	275,912
		ALL OTHER TOTALS	1,263,857	177,672	14%	604,575	29%	2,031,281	344,743	17%	1,224,039	28%	6,767,640
		DEPARTMENT TOTALS	1,541,722	467,230	30%	979,294	48%	2,737,769	1,026,850	38%	2,103,521	49%	10,667,899
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	226,694	231,185	102%	251,414	92%	563,109	598,986	106%	624,038	96%	3,363,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	113,087	122,435	108%	151,455	81%	281,614	310,057	110%	377,244	82%	1,820,534
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		CURRENT EXPENSE TOTALS	497	180	36%	851	21%	2,408	2,383	99%	4,129	58%	22,900
		ALL OTHER	32,415	31,191	96%	103,498	30%	83,112	78,506	94%	124,035	63%	1,235,395
		AGENCY TOTALS:	372,693	384,991	103%	507,219	76%	930,243	989,932	106%	1,129,447	88%	6,442,493
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	251,201	307,603	122%	338,567	91%	639,826	785,443	123%	806,374	97%	4,181,716
		PART TIME TEMP PERSONNEL TOTALS	22,649	23,231	103%	39,518	59%	44,365	60,263	136%	80,601	75%	470,510
		OVERTIME TOTALS	643	784	122%	2,858	27%	2,373	3,778	159%	5,717	66%	34,300
		BENEFITS TOTALS	134,999	166,423	123%	204,606	81%	338,707	406,549	120%	475,911	85%	2,419,156
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	2,046	0%	12,273
		CURRENT EXPENSE TOTALS	3,877	14,417	372%	16,632	87%	11,100	20,461	184%	31,915	64%	220,228
		ALL OTHER	1,261,269	1,854,841	147%	3,033,747	61%	2,104,569	2,918,683	139%	5,639,951	52%	41,155,175
		AGENCY TOTALS:	1,674,638	2,367,299	141%	3,636,951	65%	3,140,941	4,195,179	134%	7,042,515	60%	48,493,357
			4,613,333	4,666,667	101%	4,666,667	100%	9,226,667	9,333,333	101%	9,333,333	100%	56,000,000
			4,613,333	4,666,667	101%	4,666,667	100%	9,226,667	9,333,333	101%	9,333,333	100%	56,000,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,721,179	3,871,984	104%	4,510,901	86%	10,927,984	9,533,414	87%	11,270,814	85%	59,194,875
		PART TIME TEMP PERSONNEL TOTALS	78,987	101,948	129%	131,090	78%	218,573	251,475	115%	320,641	78%	1,710,940
		OVERTIME TOTALS	1,187,772	1,301,502	110%	328,715	396%	3,170,533	3,481,124	110%	837,062	416%	4,491,543
		BENEFITS TOTALS	2,667,419	2,987,265	112%	3,372,345	89%	6,781,252	7,507,732	111%	8,574,846	88%	41,566,867
		CURRENT EXPENSE TOTALS	191,995	140,773	73%	235,771	60%	291,344	192,354	66%	358,677	54%	2,460,840
		ALL OTHER	1,723,081	2,436,737	141%	2,761,051	88%	4,362,842	4,054,131	93%	6,401,111	63%	41,837,527
		AGENCY TOTALS:	9,570,433	10,840,208	113%	11,339,873	96%	25,752,528	25,020,230	97%	27,763,152	90%	151,262,592
Dept. of Energy	ENERGY	FULL TIME PERSONNEL TOTALS	0	369,785	0%	464,311	80%	0	546,688	0%	928,623	59%	5,571,736
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
		OVERTIME TOTALS	0	0	0%	625	0%	0	41	0%	1,250	3%	7,500
		BENEFITS TOTALS	0	165,420	0%	234,593	71%	0	249,628	0%	469,186	53%	2,815,114
		CONSULTANTS TOTALS	0	0	0%	8,342	0%	0	0	0%	16,683	0%	100,100
		CURRENT EXPENSE TOTALS	0	3,785	0%	13,879	27%	0	3,881	0%	27,758	14%	166,545
		ALL OTHER	0	30,346	0%	4,882,904	1%	0	48,113	0%	9,765,808	0%	58,594,851
		AGENCY TOTALS:	0	569,336	0%	5,606,321	10%	0	848,351	0%	11,212,641	8%	67,275,846
Dept. of Energy	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	31,231	0%	33,906	92%	0	50,822	0%	67,812	75%	406,871
		BENEFITS TOTALS	0	15,453	0%	18,227	85%	0	25,538	0%	36,453	70%	218,719
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
		CURRENT EXPENSE TOTALS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
		ALL OTHER	0	341	0%	20,417	2%	0	341	0%	40,834	1%	245,003
		AGENCY TOTALS:	0	47,025	0%	74,737	63%	0	76,701	0%	149,474	51%	896,843



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 FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 3
 Date: 9/14/2021
 Time: 9:31:42AM

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Dept. of Energy	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	12,935	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	6,122	0%	36,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	0	0%	3,728	0%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	200	0%	1,200
		ALL OTHER	0	0	0%	12,318	0%	0	0	0%	24,637	0%	147,819
		AGENCY TOTALS:	0	0	0%	23,811	0%	0	0	0%	47,621	0%	285,727
Dept. of Energy	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	60,959	0%	114,617	53%	0	111,450	0%	229,233	49%	1,375,398
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,667	0%	0	0	0%	13,333	0%	80,000
		BENEFITS TOTALS	0	24,996	0%	58,532	43%	0	44,131	0%	117,064	38%	702,381
		CONSULTANTS TOTALS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
		CURRENT EXPENSE TOTALS	0	42	0%	1,458	3%	0	42	0%	2,917	1%	17,500
		ALL OTHER	0	183	0%	48,251	0%	0	183	0%	96,502	0%	579,010
AGENCY TOTALS:	0	86,180	0%	233,691	37%	0	155,806	0%	467,381	33%	2,804,289		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	461,975	0%	619,301	75%	0	708,960	0%	1,238,602	57%	7,431,614
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
		OVERTIME TOTALS	0	0	0%	625	0%	0	41	0%	1,250	3%	7,500
		BENEFITS TOTALS	0	205,869	0%	314,412	65%	0	319,297	0%	628,825	51%	3,772,948
		CONSULTANTS TOTALS	0	0	0%	16,455	0%	0	0	0%	32,911	0%	197,465
		CURRENT EXPENSE TOTALS	0	3,827	0%	15,541	25%	0	3,924	0%	31,083	13%	186,495
		ALL OTHER TOTALS	0	30,870	0%	4,963,890	1%	0	48,637	0%	9,927,780	0%	59,566,683
		DEPARTMENT TOTALS	0	702,541	0%	5,938,559	12%	0	1,080,858	0%	11,877,117	9%	71,262,705
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,385	13,709	102%	22,482	61%	33,268	34,113	103%	53,418	64%	281,974
		PART TIME TEMP PERSONNEL TOTALS	2,196	1,945	89%	5,980	33%	5,697	5,899	104%	15,542	38%	91,258
		BENEFITS TOTALS	7,961	8,443	106%	12,456	68%	19,880	21,175	107%	31,102	68%	149,833
		CONSULTANTS TOTALS	2,126	2,845	134%	11,435	25%	3,682	3,010	82%	18,186	17%	86,023
		CURRENT EXPENSE TOTALS	2,083	3,029	145%	6,011	50%	2,580	4,514	175%	7,628	59%	95,017
		ALL OTHER	19,091	3,712	19%	30,759	12%	17,485	7,797	45%	45,491	17%	394,442
AGENCY TOTALS:	46,843	33,681	72%	89,122	38%	82,591	76,508	93%	171,367	45%	1,098,547		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,045,266	1,100,971	105%	1,737,689	63%	2,594,694	2,743,818	106%	4,220,869	65%	19,540,410
		PART TIME TEMP PERSONNEL TOTALS	35,159	24,010	68%	214,580	11%	59,935	64,867	108%	451,133	14%	2,558,797
		OVERTIME TOTALS	11,335	12,186	108%	18,372	66%	27,514	31,204	113%	44,957	69%	229,031
		BENEFITS TOTALS	563,401	611,610	109%	1,102,493	55%	1,404,542	1,532,215	109%	2,835,456	54%	12,458,966
		CONSULTANTS TOTALS	106,654	85,748	80%	336,554	25%	175,475	205,276	117%	553,734	37%	3,534,027
		CURRENT EXPENSE TOTALS	17,053	23,938	140%	59,311	40%	19,138	32,066	168%	72,647	44%	599,581
		ALL OTHER	151,929,603	156,601,122	103%	206,844,097	76%	178,079,976	196,478,876	110%	283,290,097	69%	1,912,664,396
		AGENCY TOTALS:	153,708,471	158,459,586	103%	210,313,096	75%	182,361,275	201,088,322	110%	291,468,893	69%	1,951,585,209
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,045,266	1,100,971	105%	1,737,689	63%	2,594,694	2,743,818	106%	4,220,869	65%	19,540,410
		PART TIME TEMP PERSONNEL TOTALS	35,159	24,010	68%	214,580	11%	59,935	64,867	108%	451,133	14%	2,558,797
		OVERTIME TOTALS	11,335	12,186	108%	18,372	66%	27,514	31,204	113%	44,957	69%	229,031
		BENEFITS TOTALS	563,401	611,610	109%	1,102,493	55%	1,404,542	1,532,215	109%	2,835,456	54%	12,458,966
		CONSULTANTS TOTALS	106,654	85,748	80%	336,554	25%	175,475	205,276	117%	553,734	37%	3,534,027
		CURRENT EXPENSE TOTALS	17,053	23,938	140%	59,311	40%	19,138	32,066	168%	72,647	44%	599,581
		ALL OTHER TOTALS	151,929,603	156,601,122	103%	206,844,097	76%	178,079,976	196,478,876	110%	283,290,097	69%	1,912,664,396
		DEPARTMENT TOTALS	153,708,471	158,459,586	103%	210,313,096	75%	182,361,275	201,088,322	110%	291,468,893	69%	1,951,585,209



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 4
 Date: 9/14/2021
 Time: 9:31:42AM

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	937,112	1,121,001	120%	1,515,286	74%	2,353,324	2,707,577	115%	3,763,764	72%	22,159,328
		PART TIME TEMP PERSONNEL TOTALS	76,995	26,022	34%	373,301	7%	195,386	133,144	68%	980,852	14%	3,457,659
		OVERTIME TOTALS	325,457	173,074	53%	115,492	150%	850,933	478,674	56%	230,254	208%	1,385,909
		BENEFITS TOTALS	579,606	685,048	118%	1,111,075	62%	1,460,255	1,697,212	116%	2,769,505	61%	15,046,351
		CONSULTANTS TOTALS	0	0	0%	10,935	0%	0	0	0%	21,870	0%	131,220
		CURRENT EXPENSE TOTALS	248,561	116,820	47%	446,195	26%	387,243	125,177	32%	724,516	17%	1,871,026
		ALL OTHER	11,800,875	2,633,938	22%	3,424,620	77%	29,356,481	9,354,668	32%	6,253,448	150%	68,571,537
		AGENCY TOTALS:	13,968,607	4,755,904	34%	6,996,904	68%	34,603,621	14,496,452	42%	14,744,208	98%	112,623,030
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,241,951	2,241,132	100%	3,238,731	69%	5,557,567	5,520,445	99%	7,798,213	71%	38,402,385
		PART TIME TEMP PERSONNEL TOTALS	72,381	81,386	112%	301,623	27%	179,638	208,854	116%	621,955	34%	3,101,551
		OVERTIME TOTALS	20,584	30,206	147%	53,320	57%	68,851	71,469	104%	124,266	58%	620,750
		BENEFITS TOTALS	1,096,951	1,157,204	105%	1,906,852	61%	2,736,483	2,874,722	105%	4,672,653	62%	21,637,908
		CONSULTANTS TOTALS	51,652	0	0%	331,833	0%	51,652	0	0%	513,969	0%	2,565,485
		CURRENT EXPENSE TOTALS	95,285	64,201	67%	153,065	42%	145,290	82,557	57%	284,772	29%	1,919,251
		ALL OTHER	15,105,159	7,477,562	50%	46,666,423	16%	17,056,590	9,655,965	57%	68,298,135	14%	464,442,744
		AGENCY TOTALS:	18,683,963	11,051,692	59%	52,651,848	21%	25,796,072	18,414,012	71%	82,313,962	22%	532,690,073
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,241,951	2,241,132	100%	3,238,731	69%	5,557,567	5,520,445	99%	7,798,213	71%	38,402,385
		PART TIME TEMP PERSONNEL TOTALS	72,381	81,386	112%	301,623	27%	179,638	208,854	116%	621,955	34%	3,101,551
		OVERTIME TOTALS	20,584	30,206	147%	53,320	57%	68,851	71,469	104%	124,266	58%	620,750
		BENEFITS TOTALS	1,096,951	1,157,204	105%	1,906,852	61%	2,736,483	2,874,722	105%	4,672,653	62%	21,637,908
		CONSULTANTS TOTALS	51,652	0	0%	331,833	0%	51,652	0	0%	513,969	0%	2,565,485
		CURRENT EXPENSE TOTALS	95,285	64,201	67%	153,065	42%	145,290	82,557	57%	284,772	29%	1,919,251
		ALL OTHER TOTALS	15,105,159	7,477,562	50%	46,666,423	16%	17,056,590	9,655,965	57%	68,298,135	14%	464,442,744
		DEPARTMENT TOTALS	18,683,963	11,051,692	59%	52,651,848	21%	25,796,072	18,414,012	71%	82,313,962	22%	532,690,073
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	185,728	170,980	92%	284,865	60%	477,613	494,149	103%	643,913	77%	3,697,908
		PART TIME TEMP PERSONNEL TOTALS	40,133	1,964	5%	78,794	2%	117,016	4,760	4%	209,913	2%	1,916,527
		BENEFITS TOTALS	93,902	62,694	67%	109,927	57%	242,967	194,111	80%	286,674	68%	1,868,956
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
		CURRENT EXPENSE TOTALS	7,826	5,983	76%	12,819	47%	11,139	6,705	60%	18,786	36%	162,553
		ALL OTHER	71,727,096	74,174,594	103%	18,584,004	399%	130,635,211	86,384,870	66%	34,752,247	249%	240,749,399
		AGENCY TOTALS:	72,054,686	74,416,216	103%	19,070,618	390%	131,483,946	87,084,595	66%	35,911,950	242%	248,397,842
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,238	12,299	100%	13,020	94%	29,995	30,795	103%	31,686	97%	167,727
		BENEFITS TOTALS	3,247	3,289	101%	3,798	87%	8,072	8,227	102%	9,441	87%	43,851
		CURRENT EXPENSE TOTALS	14	67	479%	18	379%	33	92	279%	42	217%	5,149
		ALL OTHER	0	30,250	0%	3,376	896%	732	33,143	4,528%	6,305	526%	40,517
		AGENCY TOTALS:	15,499	45,905	296%	20,212	227%	38,832	72,257	186%	47,475	152%	257,244
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	767,404	798,385	104%	845,590	94%	1,980,195	1,994,908	101%	2,137,222	93%	11,210,547
		PART TIME TEMP PERSONNEL TOTALS	42,306	41,835	99%	80,343	52%	88,797	107,978	122%	168,707	64%	558,329
		OVERTIME TOTALS	72,936	72,517	99%	70,568	103%	175,218	205,171	117%	186,952	110%	693,751
		BENEFITS TOTALS	472,337	517,440	110%	610,017	85%	1,181,286	1,300,209	110%	1,528,867	85%	7,217,355
		CONSULTANTS TOTALS	0	1,836	0%	34,371	5%	1,700	3,839	226%	67,898	6%	412,448
		CURRENT EXPENSE TOTALS	109,473	177,616	162%	139,184	128%	201,653	216,069	107%	263,665	82%	1,929,335
		ALL OTHER	284,142	660,586	232%	1,649,195	40%	830,110	868,595	105%	2,861,257	30%	14,986,911
		AGENCY TOTALS:	1,748,598	2,270,214	130%	3,429,268	66%	4,458,958	4,696,770	105%	7,214,569	65%	37,008,677
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,409,187	3,448,804	101%	3,628,486	95%	8,621,879	8,567,759	99%	8,931,444	96%	47,379,266
		PART TIME TEMP PERSONNEL TOTALS	45,159	58,051	129%	78,377	74%	109,032	133,294	122%	181,519	73%	1,047,096
		OVERTIME TOTALS	140,742	157,743	112%	115,000	137%	421,628	417,880	99%	287,027	146%	1,698,114
		BENEFITS TOTALS	1,807,726	1,959,986	108%	2,343,297	84%	4,499,500	4,917,320	109%	5,709,863	86%	28,037,921
		CURRENT EXPENSE TOTALS	24,470	17,083	70%	36,576	47%	56,602	24,427	43%	73,632	33%	513,864
		ALL OTHER	24,017,978	9,784,355	41%	17,354,071	56%	40,110,187	18,940,935	47%	37,448,027	51%	216,510,192
		AGENCY TOTALS:	29,445,261	15,426,020	52%	23,555,808	65%	53,818,827	33,001,614	61%	52,631,513	63%	295,186,453



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Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,414,012	1,474,628	104%	1,619,654	91%	3,508,401	3,697,761	105%	3,948,719	94%	21,607,580
		PART TIME TEMP PERSONNEL TOTALS	22,153	22,136	100%	26,182	85%	52,980	59,149	112%	60,135	98%	338,724
		OVERTIME TOTALS	46,466	50,100	108%	39,664	126%	79,277	120,667	152%	67,320	179%	618,000
		BENEFITS TOTALS	878,491	981,462	112%	1,175,430	83%	2,197,206	2,478,450	113%	2,909,046	85%	14,445,290
		CONSULTANTS TOTALS	0	62,163	0%	302,407	21%	35,964	634,752	1,765%	536,869	118%	3,628,880
		CURRENT EXPENSE TOTALS	32,097	30,906	96%	39,304	79%	53,418	55,046	103%	65,907	84%	439,996
		ALL OTHER	4,397,017	4,264,219	97%	7,789,218	55%	9,852,810	8,088,256	82%	16,391,294	49%	90,495,244
		AGENCY TOTALS:	6,790,236	6,885,614	101%	10,991,858	63%	15,780,056	15,134,081	96%	23,979,289	63%	131,573,714
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	139,744	112,279	80%	245,888	46%	349,593	322,135	92%	606,105	53%	3,227,547
		PART TIME TEMP PERSONNEL TOTALS	5,393	6,785	126%	35,792	19%	27,635	16,639	60%	183,414	9%	488,102
		OVERTIME TOTALS	0	0	0%	1,594	0%	250	0	0%	5,518	0%	19,132
		BENEFITS TOTALS	59,632	52,259	88%	132,411	39%	149,586	144,812	97%	330,802	44%	1,576,846
		CURRENT EXPENSE TOTALS	15,656	52,383	335%	31,124	168%	39,930	65,671	164%	80,962	81%	409,493
		ALL OTHER	116,125,441	122,620,975	106%	151,901,130	81%	227,531,462	247,385,427	109%	302,757,539	82%	1,901,507,427
		AGENCY TOTALS:	116,345,865	122,844,682	106%	152,347,940	81%	228,098,456	247,934,685	109%	303,964,340	82%	1,907,228,547
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	388,999	392,920	101%	405,618	97%	990,290	970,456	98%	1,035,761	94%	5,296,442
		PART TIME TEMP PERSONNEL TOTALS	2,301	2,200	96%	3,473	63%	5,597	5,626	101%	8,447	67%	45,089
		OVERTIME TOTALS	1,163	0	0%	1,445	0%	3,187	0	0%	3,595	0%	5,371
		BENEFITS TOTALS	207,893	215,055	103%	263,118	82%	520,083	536,297	103%	658,761	81%	3,060,232
		CURRENT EXPENSE TOTALS	807	4,447	551%	6,175	72%	4,665	5,344	115%	14,050	38%	85,601
		ALL OTHER	50,152,308	48,013,185	96%	68,382,788	70%	85,315,360	78,548,310	92%	114,815,749	68%	570,352,854
		AGENCY TOTALS:	50,753,471	48,627,808	96%	69,062,616	70%	86,839,182	80,066,034	92%	116,536,364	69%	578,845,589
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,217,337	1,320,688	108%	1,714,539	77%	3,036,213	3,244,611	107%	4,029,511	81%	23,756,145
		PART TIME TEMP PERSONNEL TOTALS	41,845	53,578	128%	157,062	34%	102,228	144,691	142%	368,821	39%	2,092,467
		OVERTIME TOTALS	86,743	29,359	34%	338,648	9%	299,965	80,681	27%	181,212	45%	1,657,323
		BENEFITS TOTALS	642,818	735,040	114%	1,184,224	62%	1,620,783	1,794,107	111%	2,669,091	67%	14,607,739
		CONSULTANTS TOTALS	0	4,025	0%	11,463	35%	2,250	4,025	179%	25,737	16%	137,558
		CURRENT EXPENSE TOTALS	48,832	106,955	219%	168,785	63%	87,677	164,959	188%	285,586	58%	2,263,968
		ALL OTHER	4,847,356	16,633,329	343%	16,463,258	101%	10,643,035	25,418,830	239%	35,615,095	71%	268,915,884
		AGENCY TOTALS:	6,884,931	18,882,975	274%	20,037,980	94%	15,792,152	30,851,905	195%	43,175,053	71%	313,431,084
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	595,488	448,486	75%	714,970	63%	1,602,458	1,128,580	70%	1,886,009	60%	8,256,653
		PART TIME TEMP PERSONNEL TOTALS	46,116	53,980	117%	36,685	147%	127,014	130,822	103%	100,725	130%	481,989
		OVERTIME TOTALS	34,160	33,211	97%	24,767	134%	112,013	104,621	93%	80,049	131%	473,115
		BENEFITS TOTALS	327,887	291,706	89%	461,104	63%	832,807	742,567	89%	1,172,439	63%	5,204,653
		CONSULTANTS TOTALS	1,120	5,272	471%	1,484	355%	1,367	5,772	422%	1,811	319%	39,763
		CURRENT EXPENSE TOTALS	72,945	70,514	97%	58,900	120%	86,873	71,255	82%	71,126	100%	601,486
		ALL OTHER	143,690	189,461	132%	174,576	109%	295,958	232,868	79%	389,641	60%	2,272,060
		AGENCY TOTALS:	1,221,407	1,092,630	89%	1,472,487	74%	3,058,490	2,416,487	79%	3,701,801	65%	17,329,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	251,944	259,877	103%	331,180	78%	628,544	607,958	97%	816,300	74%	4,135,516
		PART TIME TEMP PERSONNEL TOTALS	10,836	2,684	25%	4,951	54%	21,786	26,989	124%	9,954	271%	61,936
		OVERTIME TOTALS	0	197	0%	1,250	16%	1,424	340	24%	2,500	14%	15,000
		BENEFITS TOTALS	138,253	145,662	105%	209,072	70%	341,424	357,730	105%	512,348	70%	2,396,244
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		CURRENT EXPENSE TOTALS	8,704	5,072	58%	19,109	27%	10,407	7,418	71%	34,442	22%	193,556
		ALL OTHER	5,059,440	11,628,860	230%	15,163,695	77%	11,630,896	16,031,762	138%	29,355,721	55%	200,379,905
		AGENCY TOTALS:	5,469,177	12,042,351	220%	15,729,339	77%	12,634,482	17,032,196	135%	30,731,431	55%	207,183,157



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FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 6
Date: 9/14/2021
Time: 9:31:42AM

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	208,671	183,044	88%	192,478	95%	534,446	536,643	100%	493,732	109%	2,592,116
		PART TIME TEMP PERSONNEL TOTALS	3,534	10,551	299%	8,370	126%	8,596	23,571	274%	18,414	128%	111,440
		OVERTIME TOTALS	8,586	611	7%	8,509	7%	31,315	7,152	23%	22,597	32%	54,256
		BENEFITS TOTALS	110,226	88,029	80%	124,262	71%	279,425	250,722	90%	318,984	79%	1,462,355
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	4,806	9,325	194%	7,648	122%	6,552	10,107	154%	10,904	93%	67,157
		ALL OTHER	27,489,435	25,524,396	93%	35,604,249	72%	44,324,757	39,904,758	90%	57,224,587	70%	463,361,996
		AGENCY TOTALS:	27,825,257	25,815,956	93%	35,945,515	72%	45,185,091	40,732,954	90%	58,089,217	70%	467,649,321
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,333,838	2,706,405	116%	3,155,663	86%	5,802,564	6,361,828	110%	7,717,572	82%	41,889,017
		PART TIME TEMP PERSONNEL TOTALS	127,534	-3,440	-3%	130,313	-3%	309,451	417,737	135%	311,355	134%	1,946,042
		OVERTIME TOTALS	179,233	248,672	139%	289,315	86%	486,915	691,423	142%	757,847	91%	5,242,029
		BENEFITS TOTALS	1,288,806	1,468,542	114%	2,067,698	71%	3,213,062	3,678,119	114%	5,099,825	72%	25,171,596
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	83,100	133,016	160%	48,860	272%	175,068	155,154	89%	172,451	90%	1,381,833
		ALL OTHER	2,583,346	5,679,123	220%	10,599,793	54%	3,639,701	6,131,088	168%	17,860,646	34%	109,589,487
		AGENCY TOTALS:	6,595,856	10,232,317	155%	16,291,642	63%	13,626,760	17,435,348	128%	31,919,696	55%	185,220,006
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,141,996	2,299,051	107%	2,627,077	88%	5,471,822	5,598,384	102%	6,921,470	81%	34,039,373
		PART TIME TEMP PERSONNEL TOTALS	66,769	80,196	120%	157,967	51%	173,015	191,737	111%	414,383	46%	1,884,765
		OVERTIME TOTALS	30,586	22,332	73%	19,593	114%	111,503	71,991	65%	66,656	108%	270,999
		BENEFITS TOTALS	1,091,063	1,217,735	112%	1,587,053	77%	2,784,279	2,992,883	107%	3,988,980	75%	18,633,476
		CURRENT EXPENSE TOTALS	12,548,017	81,838	1%	2,496,504	3%	23,414,216	231,234	1%	7,957,730	3%	61,200,815
		ALL OTHER	14,559,887	6,954,291	48%	13,403,757	52%	40,225,083	15,962,657	40%	22,617,334	71%	138,099,438
		AGENCY TOTALS:	30,438,317	10,655,443	35%	20,291,951	53%	72,179,919	25,048,886	35%	41,966,553	60%	254,128,865
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,101,217	12,646,181	105%	14,635,552	86%	30,546,210	31,036,115	102%	36,386,622
PART TIME TEMP PERSONNEL TOTALS	371,640			286,720	77%	639,172	45%	937,334	1,150,256	123%	1,657,166	69%	8,497,650
OVERTIME TOTALS	527,678			542,225	103%	839,785	65%	1,547,477	1,494,756	97%	1,474,321	101%	10,053,338
BENEFITS TOTALS	6,552,794			7,155,477	109%	9,547,669	75%	16,438,156	17,893,006	109%	23,370,140	77%	114,596,350
CONSULTANTS TOTALS	1,120			71,460	6,380%	315,437	23%	39,581	644,549	1,628%	564,584	114%	3,807,203
CURRENT EXPENSE TOTALS	12,839,434			511,539	4%	2,912,985	18%	23,935,408	790,616	3%	8,766,790	9%	67,157,770
ALL OTHER TOTALS	249,375,897			251,292,193	101%	336,836,535	75%	473,569,249	456,644,891	96%	634,475,633	72%	3,961,484,488
DEPARTMENT TOTALS	281,769,780			272,505,795	97%	365,727,136	75%	547,013,414	509,654,191	93%	706,695,258	72%	4,357,776,454
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,989,917	2,033,466	102%	2,186,699	93%	4,976,666	4,986,283	100%	5,459,122	91%	28,079,154
		PART TIME TEMP PERSONNEL TOTALS	22,953	19,072	83%	35,960	53%	69,433	47,460	68%	109,590	43%	476,663
		OVERTIME TOTALS	71,585	53,072	74%	58,837	90%	194,998	142,730	73%	161,465	88%	938,411
		BENEFITS TOTALS	922,726	950,187	103%	1,198,222	79%	2,314,636	2,387,882	103%	3,005,455	79%	14,195,456
		CONSULTANTS TOTALS	2,582,151	1,773,966	69%	4,698,317	38%	3,447,304	4,645,975	135%	6,262,166	74%	31,312,328
		CURRENT EXPENSE TOTALS	1,521	6,987	459%	17,397	40%	3,756	25,273	673%	22,522	112%	269,635
		ALL OTHER	2,479,841	2,095,250	84%	7,476,409	28%	5,899,460	2,731,251	46%	15,829,634	17%	81,028,931
		AGENCY TOTALS:	8,070,693	6,931,998	86%	15,671,842	44%	16,906,252	14,966,854	89%	30,849,954	49%	156,300,578
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	508,456	473,807	93%	564,922	84%	1,191,971	1,177,226	99%	1,328,622	89%	6,760,871
		PART TIME TEMP PERSONNEL TOTALS	0	2,841	0%	83	3,409%	0	7,552	0%	167	4,531%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	3,495	0	0%	371	0%	1,000
		BENEFITS TOTALS	220,467	230,885	105%	290,972	79%	534,684	573,253	107%	705,774	81%	3,351,219
		CONSULTANTS TOTALS	19,669	73,426	373%	59,687	123%	93,921	162,823	173%	159,229	102%	850,002
		CURRENT EXPENSE TOTALS	7,645	3,684	48%	11,821	31%	20,289	9,097	45%	30,701	30%	127,306
		ALL OTHER	44,229	65,798	149%	225,979	29%	123,719	140,804	114%	436,695	32%	2,508,735
		AGENCY TOTALS:	800,466	850,440	106%	1,153,547	74%	1,968,078	2,070,754	105%	2,661,560	78%	13,600,134



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,954,238	3,122,435	106%	3,231,201	97%	7,460,983	7,591,250	102%	8,137,339	93%	42,428,550
		PART TIME TEMP PERSONNEL TOTALS	325,768	322,508	99%	461,231	70%	798,269	810,508	102%	1,126,715	72%	5,779,780
		OVERTIME TOTALS	2,636	7,676	291%	5,366	143%	6,621	16,608	251%	12,741	130%	142,000
		BENEFITS TOTALS	1,852,767	2,046,294	110%	2,428,400	84%	4,654,551	5,023,870	108%	6,092,048	82%	29,311,639
		CONSULTANTS TOTALS	86,406	13,025	15%	279,643	5%	91,656	19,745	22%	289,583	7%	719,853
		CURRENT EXPENSE TOTALS	68,793	131,635	191%	72,561	181%	187,218	232,832	124%	195,868	119%	1,529,401
		ALL OTHER	782,491	1,297,570	166%	1,591,659	82%	2,517,589	2,850,407	113%	3,931,545	73%	33,119,699
		AGENCY TOTALS:	6,073,098	6,941,143	114%	8,070,060	86%	15,716,887	16,545,220	105%	19,785,839	84%	113,030,921
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	16,013	105%	15,894	101%	38,170	39,286	103%	39,735	99%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
		BENEFITS TOTALS	7,451	8,980	121%	8,834	102%	18,627	22,284	120%	22,085	101%	107,788
		CURRENT EXPENSE TOTALS	379	644	170%	233	277%	982	832	85%	604	138%	6,146
		ALL OTHER	846,809	499,526	59%	2,662,066	19%	13,820,895	13,526,878	98%	13,378,288	101%	31,922,912
AGENCY TOTALS:	869,907	525,162	60%	2,687,735	20%	13,878,675	13,589,280	98%	13,442,128	101%	32,254,129		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	16,013	105%	15,894	101%	38,170	39,286	103%	39,735	99%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,451	8,980	121%	8,834	102%	18,627	22,284	120%	22,085	101%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	379	644	170%	233	276%	982	832	85%	604	138%	6,146
		ALL OTHER TOTALS	846,809	499,526	59%	2,662,066	19%	13,820,895	13,526,878	98%	13,378,288	101%	31,922,912
		DEPARTMENT TOTALS	869,907	525,162	60%	2,687,735	20%	13,878,675	13,589,280	98%	13,442,128	101%	32,254,129
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	837,208	834,951	100%	1,057,566	79%	2,124,099	2,115,887	100%	2,634,755	80%	13,528,375
		PART TIME TEMP PERSONNEL TOTALS	33,926	27,958	82%	52,030	54%	80,886	67,323	83%	126,453	53%	542,439
		OVERTIME TOTALS	8,864	1,198	14%	11,563	10%	18,337	3,037	17%	24,612	12%	92,646
		BENEFITS TOTALS	382,886	410,005	107%	554,086	74%	969,590	1,032,450	106%	1,391,367	74%	6,626,532
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	2,149	1,328	62%	3,990	33%	39,572
		CURRENT EXPENSE TOTALS	6,721	13,467	200%	16,777	80%	8,628	19,268	223%	22,382	86%	225,379
		ALL OTHER	1,121,529	1,525,247	136%	5,078,521	30%	5,991,766	5,204,656	87%	15,677,454	33%	70,915,073
		AGENCY TOTALS:	2,391,133	2,812,826	118%	6,773,841	42%	9,195,456	8,443,950	92%	19,881,014	42%	91,970,016
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,915	35,632	132%	31,360	114%	68,976	88,378	128%	80,368	110%	464,206
		PART TIME TEMP PERSONNEL TOTALS	2,901	3,972	137%	12,252	32%	7,190	9,971	139%	30,367	33%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	499
		BENEFITS TOTALS	12,328	18,268	148%	17,841	102%	31,014	45,520	147%	44,882	101%	252,673
		CURRENT EXPENSE TOTALS	1,136	694	61%	1,567	44%	1,694	799	47%	2,338	34%	16,500
		ALL OTHER	5,486	13,661	249%	9,747	140%	16,127	22,690	141%	24,043	94%	110,505
		AGENCY TOTALS:	48,765	72,227	148%	72,808	99%	125,002	167,359	134%	182,080	92%	907,162
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	864,122	870,583	101%	1,088,926	80%	2,193,075	2,204,265	101%	2,715,123	81%	13,992,581
		PART TIME TEMP PERSONNEL TOTALS	36,827	31,930	87%	64,282	50%	88,077	77,294	88%	156,819	49%	605,218
		OVERTIME TOTALS	8,864	1,198	14%	11,604	10%	18,337	3,037	17%	24,695	12%	93,145
		BENEFITS TOTALS	395,214	428,273	108%	571,927	75%	1,000,604	1,077,970	108%	1,436,249	75%	6,879,205
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	2,149	1,328	62%	3,990	33%	39,572
		CURRENT EXPENSE TOTALS	7,856	14,160	180%	18,344	77%	10,323	20,067	194%	24,720	81%	241,879
		ALL OTHER TOTALS	1,127,015	1,538,908	137%	5,088,268	30%	6,007,893	5,227,346	87%	15,701,497	33%	71,025,578
		DEPARTMENT TOTALS	2,439,898	2,885,052	118%	6,846,649	42%	9,320,458	8,611,308	92%	20,063,094	43%	92,877,178



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	292,273	274,721	94%	343,043	80%	737,574	677,773	92%	878,436	77%	4,361,137
		PART TIME TEMP PERSONNEL TOTALS	16,554	15,918	96%	14,288	111%	43,862	41,071	94%	34,705	118%	210,371
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
		BENEFITS TOTALS	161,341	145,327	90%	214,329	68%	401,352	371,348	93%	532,955	70%	2,500,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,604	7,074	93%	16,342	43%	18,491	18,553	100%	32,498	57%	202,663
		ALL OTHER	56,447	51,901	92%	286,600	18%	692,918	125,856	18%	1,008,576	12%	3,511,483
		AGENCY TOTALS:	534,219	494,941	93%	874,852	57%	1,894,196	1,234,602	65%	2,487,670	50%	10,789,015
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	780,040	729,582	94%	950,494	77%	1,911,000	1,988,913	104%	2,291,392	87%	12,386,284
		PART TIME TEMP PERSONNEL TOTALS	13,979	19,335	138%	74,923	26%	50,542	50,608	100%	306,107	17%	1,339,478
		BENEFITS TOTALS	316,348	314,650	99%	558,958	56%	778,785	818,640	105%	1,379,555	59%	6,598,168
		CONSULTANTS TOTALS	57,638	46,922	81%	105,238	45%	97,286	218,549	225%	190,619	115%	1,521,925
		CURRENT EXPENSE TOTALS	16,307	210,612	1,292%	50,384	418%	10,018	401,032	4,003%	83,150	482%	1,846,590
		ALL OTHER	153,569	213,394	139%	1,146,821	19%	345,219	535,926	155%	2,562,664	21%	15,205,872
		AGENCY TOTALS:	1,337,881	1,534,495	115%	2,886,818	53%	3,192,850	4,013,669	126%	6,813,485	59%	38,898,317
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,249,720	1,226,431	98%	1,350,765	91%	3,158,594	3,066,022	97%	3,410,812	90%	17,118,829
		PART TIME TEMP PERSONNEL TOTALS	905,952	801,773	89%	955,100	84%	2,254,522	2,018,017	90%	2,365,007	85%	11,607,480
		OVERTIME TOTALS	132,594	131,065	99%	165,790	79%	407,472	348,355	85%	464,664	75%	2,751,651
		BENEFITS TOTALS	782,057	813,551	104%	991,584	82%	1,975,177	2,038,447	103%	2,503,932	81%	11,894,457
		CURRENT EXPENSE TOTALS	287,337	289,436	101%	285,129	102%	697,451	566,588	81%	674,066	84%	4,302,483
		ALL OTHER	9,912,690	12,539,717	127%	2,524,513	497%	12,021,785	15,102,005	126%	4,875,995	310%	38,375,443
		AGENCY TOTALS:	13,270,349	15,801,973	119%	6,272,881	252%	20,515,000	23,139,433	113%	14,294,476	162%	86,050,343
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	262,334	329,960	126%	327,041	101%	711,145	752,743	106%	883,083	85%	4,448,322
		PART TIME TEMP PERSONNEL TOTALS	6,483	16,155	249%	10,220	158%	15,453	35,559	230%	24,360	146%	166,000
		OVERTIME TOTALS	3,719	5,366	144%	3,188	168%	18,418	11,638	63%	15,787	74%	75,000
		BENEFITS TOTALS	141,829	169,428	119%	208,092	81%	364,163	403,226	111%	534,302	75%	2,541,898
		CONSULTANTS TOTALS	0	0	0%	794	0%	1,645	949	58%	1,920	49%	9,530
		CURRENT EXPENSE TOTALS	10,606	14,250	134%	14,486	98%	22,754	21,429	94%	31,080	69%	479,754
		ALL OTHER	209,781	163,316	78%	551,629	30%	584,591	3,310,059	566%	1,184,522	279%	7,860,213
AGENCY TOTALS:	634,751	698,476	110%	1,115,451	63%	1,718,169	4,535,603	264%	2,675,054	170%	15,580,717		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	497,971	450,692	91%	677,038	67%	1,255,364	1,132,155	90%	1,678,507	67%	8,162,423
		PART TIME TEMP PERSONNEL TOTALS	7,412	9,454	128%	25,883	37%	18,565	20,107	108%	60,989	33%	205,600
		OVERTIME TOTALS	35,742	60,633	170%	47,140	129%	118,188	186,099	157%	149,436	125%	764,249
		BENEFITS TOTALS	316,632	307,416	97%	503,365	61%	796,063	786,120	99%	1,263,967	62%	5,709,977
		CURRENT EXPENSE TOTALS	42,462	12,061	28%	55,007	22%	64,479	30,846	48%	93,911	33%	691,724
		ALL OTHER	1,270,720	1,180,316	93%	2,705,164	44%	2,322,473	2,488,389	107%	4,398,975	57%	30,723,211
		AGENCY TOTALS:	2,170,939	2,020,573	93%	4,013,596	50%	4,575,131	4,643,716	101%	7,645,784	61%	46,257,184
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	793,079	837,503	106%	955,883	88%	2,136,338	2,080,429	97%	2,564,497	81%	13,035,728
		PART TIME TEMP PERSONNEL TOTALS	784,698	968,492	123%	1,046,465	93%	1,589,126	2,293,472	144%	2,139,151	107%	6,994,864
		OVERTIME TOTALS	3,825	31,480	823%	15,203	207%	31,287	70,431	225%	42,622	165%	241,468
		BENEFITS TOTALS	528,523	590,053	112%	777,066	76%	1,319,501	1,432,166	109%	1,951,713	73%	8,493,210
		CONSULTANTS TOTALS	1,800	1,574	87%	2,456	64%	1,800	3,014	167%	2,873	105%	30,000
		CURRENT EXPENSE TOTALS	227,356	238,584	105%	334,377	71%	312,608	331,268	106%	439,533	75%	3,126,096
		ALL OTHER	1,231,154	2,214,693	180%	6,607,626	34%	2,597,935	3,298,975	127%	12,224,373	27%	80,554,674
AGENCY TOTALS:	3,570,434	4,882,379	137%	9,739,077	50%	7,988,596	9,509,756	119%	19,364,761	49%	112,476,040		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 9
 Date: 9/14/2021
 Time: 9:31:42AM

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,479	12,262	70%	26,167	47%	45,579	30,698	67%	67,562	45%	337,686
		PART TIME TEMP PERSONNEL TOTALS	5,113	5,683	111%	6,836	83%	13,091	13,929	106%	17,502	80%	94,500
		OVERTIME TOTALS	7,292	7,616	104%	7,656	99%	18,688	18,646	100%	19,945	93%	90,000
		BENEFITS TOTALS	13,278	10,846	82%	17,767	61%	33,458	26,755	80%	44,826	60%	204,781
		CONSULTANTS TOTALS	4,529	11,645	257%	29,495	39%	4,529	67,932	1,500%	56,862	119%	664,145
		CURRENT EXPENSE TOTALS	0	0	0%	32,823	0%	187	0	0%	227,023	0%	393,873
		ALL OTHER	2,776	184,726	6,654%	532,996	35%	4,626	333,496	7,209%	1,065,346	31%	7,378,279
		AGENCY TOTALS:	50,467	232,779	461%	653,741	36%	120,158	491,455	409%	1,499,066	33%	9,163,264
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	94,593	95,957	101%	115,162	83%	240,397	231,274	96%	292,294	79%	1,475,585
		PART TIME TEMP PERSONNEL TOTALS	16,750	15,390	92%	25,756	60%	41,953	42,943	102%	64,845	66%	368,320
		OVERTIME TOTALS	0	22	0%	792	3%	0	110	0%	1,583	7%	9,500
		BENEFITS TOTALS	49,313	53,828	109%	76,190	71%	126,489	128,194	101%	194,852	66%	885,984
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
		CURRENT EXPENSE TOTALS	4,938	9,569	194%	6,584	145%	5,598	12,586	225%	7,500	168%	113,555
		ALL OTHER	61,180	47,463	78%	282,446	17%	70,275	98,453	140%	490,188	20%	2,811,104
		AGENCY TOTALS:	226,773	222,228	98%	507,763	44%	484,713	513,561	106%	1,052,929	49%	5,674,048
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	250,814	303,595	121%	380,509	80%	605,745	731,144	121%	762,901	96%	4,602,624
		PART TIME TEMP PERSONNEL TOTALS	25,856	30,041	116%	38,074	79%	77,033	78,358	102%	33,312	235%	456,884
		OVERTIME TOTALS	520	148	28%	838	18%	520	148	28%	1,675	9%	10,050
		BENEFITS TOTALS	134,361	175,653	131%	229,146	77%	338,092	433,253	128%	472,397	92%	2,791,890
		CONSULTANTS TOTALS	5,056	4,522	89%	9,720	47%	6,189	9,044	146%	16,880	54%	111,262
		CURRENT EXPENSE TOTALS	17,248	10,416	60%	52,086	20%	55,828	46,187	83%	168,715	27%	644,260
		ALL OTHER	122,156	128,908	106%	462,655	28%	241,239	330,005	137%	898,896	37%	6,003,139
		AGENCY TOTALS:	556,011	653,283	117%	1,173,027	56%	1,324,646	1,628,139	123%	2,354,776	69%	14,620,109
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,018	20,834	99%	21,335	98%	52,544	51,844	99%	53,337	97%	276,229
		PART TIME TEMP PERSONNEL TOTALS	300	300	100%	240	125%	600	300	50%	480	63%	2,000
		BENEFITS TOTALS	10,866	11,538	106%	13,123	88%	27,153	28,756	106%	32,794	88%	154,163
		CURRENT EXPENSE TOTALS	225	175	78%	343	51%	390	346	89%	593	58%	4,800
		ALL OTHER	-27,330	3,767	0%	4,663	81%	10,272	10,189	99%	12,650	81%	58,090
		AGENCY TOTALS:	5,078	36,614	721%	39,704	92%	90,959	91,435	101%	99,854	92%	495,282
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	425,457	40,497	10%	0	0%	1,059,885	465,196	44%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	15,867	8,688	55%	212	4,100%	31,308	19,665	63%	424	4,640%	2,543
		OVERTIME TOTALS	1,541	0	0%	0	0%	3,046	352	12%	0	0%	0
		BENEFITS TOTALS	200,014	11,798	6%	0	0%	498,087	206,617	41%	0	0%	0
		CONSULTANTS TOTALS	129,485	41,741	32%	198,410	21%	255,272	44,338	17%	317,576	14%	1,241,131
		CURRENT EXPENSE TOTALS	954	0	0%	70	0%	1,331	0	0%	118	0%	5,021
		ALL OTHER	33,248	11,452	34%	329,908	3%	144,069	14,781	10%	98,021	15%	3,958,765
		AGENCY TOTALS:	806,566	114,176	14%	528,600	22%	1,992,998	750,949	38%	416,139	180%	5,207,460
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	339,546	357,672	105%	369,122	97%	696,927	747,623	107%	757,633	99%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	1,737	0%	1,667	104%	0	4,447	0%	3,333	133%	20,000
		OVERTIME TOTALS	1,825	6,050	332%	1,190	509%	3,085	13,146	426%	2,011	654%	53,750
		BENEFITS TOTALS	169,888	196,522	116%	252,335	78%	339,340	391,506	115%	504,022	78%	2,832,924
		CONSULTANTS TOTALS	3,414	15,400	451%	4,866	316%	22,648	28,711	127%	32,278	89%	232,000
		CURRENT EXPENSE TOTALS	6,446	13,382	208%	11,897	112%	11,202	21,073	188%	20,674	102%	210,812
		ALL OTHER	580,691	130,808	23%	700,274	19%	695,253	213,244	31%	868,610	25%	4,110,979
		AGENCY TOTALS:	1,101,811	721,571	65%	1,341,350	54%	1,768,455	1,419,750	80%	2,188,561	65%	12,316,216



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 10
 Date: 9/14/2021
 Time: 9:31:42AM

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	650,844	643,041	99%	758,848	85%	1,653,316	1,593,779	96%	1,850,244	86%	9,338,350
		PART TIME TEMP PERSONNEL TOTALS	3,187	3,234	101%	6,417	50%	8,639	5,896	68%	16,966	35%	75,201
		OVERTIME TOTALS	0	-443	0%	459	-97%	1,277	0	0%	523	0%	5,503
		BENEFITS TOTALS	340,095	339,314	100%	462,316	73%	857,406	850,553	99%	1,129,395	75%	5,234,226
		CURRENT EXPENSE TOTALS	16,371	26,239	160%	18,793	140%	44,451	71,281	160%	45,746	156%	288,993
		ALL OTHER	13,131,770	-1,219,350	-9%	754,224	-162%	59,267,981	1,065,564	2%	3,023,892	35%	17,730,705
		AGENCY TOTALS:	14,142,267	-207,965	-1%	2,001,057	-10%	61,833,070	3,587,074	6%	6,066,767	59%	32,672,978
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,975,034	4,907,771	99%	5,848,142	84%	12,995,267	12,017,640	92%	15,023,482	80%	74,600,771
		PART TIME TEMP PERSONNEL TOTALS	467,439	445,589	95%	948,882	47%	1,195,730	1,118,246	94%	2,226,345	50%	9,020,409
		OVERTIME TOTALS	410,992	459,824	112%	577,572	80%	1,668,045	1,491,167	89%	1,718,144	87%	6,908,969
		BENEFITS TOTALS	2,777,575	2,923,859	105%	3,836,564	76%	7,199,848	7,392,127	103%	9,816,530	75%	47,129,725
		CONSULTANTS TOTALS	2,400	24,252	1,011%	150,110	16%	2,400	44,852	1,869%	286,510	16%	1,709,739
		CURRENT EXPENSE TOTALS	558,516	833,997	149%	2,456,491	34%	845,411	1,175,218	139%	5,158,475	23%	24,516,114
		ALL OTHER	4,793,941	5,805,481	121%	19,367,952	30%	6,797,648	9,552,048	141%	32,594,971	29%	202,396,072
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,975,034	4,907,771	99%	5,848,142	84%	12,995,267	12,017,640	92%	15,023,482	80%	74,600,771
		PART TIME TEMP PERSONNEL TOTALS	467,439	445,589	95%	948,882	47%	1,195,730	1,118,246	94%	2,226,345	50%	9,020,409
		OVERTIME TOTALS	410,992	459,824	112%	577,572	80%	1,668,045	1,491,167	89%	1,718,144	87%	6,908,969
		BENEFITS TOTALS	2,777,575	2,923,859	105%	3,836,564	76%	7,199,848	7,392,127	103%	9,816,530	75%	47,129,725
		CONSULTANTS TOTALS	2,400	24,252	1,011%	150,110	16%	2,400	44,852	1,869%	286,510	16%	1,709,739
		CURRENT EXPENSE TOTALS	558,516	833,997	149%	2,456,491	34%	845,411	1,175,218	139%	5,158,475	23%	24,516,114
		ALL OTHER TOTALS	4,793,941	5,805,481	121%	19,367,952	30%	6,797,648	9,552,048	141%	32,594,971	29%	202,396,072
		DEPARTMENT TOTALS	13,985,898	15,400,772	110%	33,185,712	46%	30,704,350	32,791,298	107%	66,824,456	49%	366,281,798
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	3,240	0	0%	3,465	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	248	0	0%	265	0%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	8	0%	45
		ALL OTHER	0	0	0%	188	0%	251	0	0%	615	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	3,738	0	0%	4,353	0%	7,177
		FULL TIME PERSONNEL TOTALS	300,708	320,470	107%	374,902	85%	762,594	752,535	99%	916,590	82%	4,899,759
		PART TIME TEMP PERSONNEL TOTALS	25,461	31,209	123%	23,412	133%	62,591	74,080	118%	53,886	137%	266,851
		OVERTIME TOTALS	921	0	0%	0	0%	921	0	0%	0	0%	0
		BENEFITS TOTALS	153,376	164,473	107%	232,834	71%	384,377	402,091	105%	582,543	69%	2,733,861
STATE	STATE DEPT	CONSULTANTS TOTALS	9,984	5,010	50%	6,788	74%	16,331	6,165	38%	11,363	54%	207,000
		CURRENT EXPENSE TOTALS	370,198	50,266	14%	61,300	82%	647,134	64,892	10%	134,836	48%	781,219
		ALL OTHER	26,492	133,210	503%	157,631	85%	75,135	441,170	587%	316,370	139%	4,179,901
		AGENCY TOTALS:	887,140	704,637	79%	856,867	82%	1,949,083	1,740,933	89%	2,015,588	86%	13,068,591
		FULL TIME PERSONNEL TOTALS	300,708	320,470	107%	374,902	85%	762,594	752,535	99%	916,590	82%	4,899,759
		PART TIME TEMP PERSONNEL TOTALS	25,461	31,209	123%	23,790	131%	65,831	74,080	113%	57,351	129%	271,386
		OVERTIME TOTALS	921	0	0%	0	0%	921	0	0%	0	0%	0
STATE	DEPARTMENT TOTALS	BENEFITS TOTALS	153,376	164,473	107%	232,863	71%	384,625	402,091	105%	582,809	69%	2,734,208
		CONSULTANTS TOTALS	9,984	5,010	50%	6,788	74%	16,331	6,165	38%	11,363	54%	207,000
		CURRENT EXPENSE TOTALS	370,198	50,266	14%	61,303	82%	647,134	64,892	10%	134,843	48%	781,264
		ALL OTHER TOTALS	26,492	133,210	503%	157,818	84%	75,385	441,170	585%	316,985	139%	4,182,151
		DEPARTMENT TOTALS	887,140	704,637	79%	857,465	82%	1,952,821	1,740,933	89%	2,019,941	86%	13,075,768
		FULL TIME PERSONNEL TOTALS	42,405	36,153	85%	45,923	79%	106,013	89,966	85%	114,767	78%	559,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	BENEFITS TOTALS	19,844	17,322	87%	25,831	67%	49,738	43,231	87%	64,744	67%	282,824
		CURRENT EXPENSE TOTALS	230	234	102%	349	67%	381	489	128%	580	84%	8,000
		ALL OTHER	1,169	2,029	174%	12,986	16%	1,712	2,849	166%	19,344	15%	153,178
		AGENCY TOTALS:	63,647	55,737	88%	86,923	64%	159,518	136,535	86%	221,434	62%	1,025,467



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY21 ACTUAL	AUGUST FY22 ACTUAL	actual vs. prior yr	AUGUST FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,713,967	5,744,869	101%	6,536,203	88%	14,386,034	14,193,699	99%	16,408,031	87%	84,560,946		
		PART TIME TEMP PERSONNEL TOTALS	105,175	194,782	185%	447,247	44%	238,046	452,275	190%	944,257	48%	4,719,208		
		OVERTIME TOTALS	324,654	436,196	134%	440,072	99%	740,089	842,391	114%	982,402	86%	9,696,318		
		BENEFITS TOTALS	3,440,706	3,569,359	104%	4,848,539	74%	8,628,604	8,849,167	103%	12,185,012	73%	56,055,400		
		CONSULTANTS TOTALS	1,272,397	2,146,857	169%	7,324,672	29%	3,615,270	3,045,047	84%	16,467,322	18%	103,593,361		
		CURRENT EXPENSE TOTALS	1,574,284	1,707,662	108%	2,650,206	64%	2,458,831	3,406,856	139%	4,174,817	82%	50,894,643		
		ALL OTHER	48,053,392	35,021,526	73%	153,068,154	23%	90,417,992	69,372,342	77%	283,735,909	24%	1,481,171,888		
		AGENCY TOTALS:	60,484,576	48,821,251	81%	175,315,093	28%	120,484,865	100,161,776	83%	334,897,749	30%	1,790,691,765		
		ALL OTHER	196,000	0	0%	200,000	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	196,000	0	0%	200,000	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	91,392	108,345	119%	116,908	93%	227,915	267,087	117%	283,886	94%	1,529,515		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000		
		OVERTIME TOTALS	106	0	0%	296	0%	106	0	0%	296	0%	12,500		
		BENEFITS TOTALS	42,420	51,327	121%	66,876	77%	105,909	127,488	120%	163,791	78%	812,435		
		CURRENT EXPENSE TOTALS	1,286	653	51%	39,924	2%	48,162	52,743	110%	178,576	30%	1,892,943		
		ALL OTHER	2,109,859	28,406,237	1,346%	7,555,200	376%	4,873,926	31,209,284	640%	16,063,867	194%	172,325,807		
		AGENCY TOTALS:	2,245,063	28,566,562	1,272%	7,780,454	367%	5,256,018	31,656,601	602%	16,692,915	190%	176,588,200		
		ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	14,750,000	14,750,000	100%	14,750,000	100%	14,750,000	100%	88,500,000
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	14,750,000	14,750,000	100%	14,750,000	100%	14,750,000	100%	88,500,000		
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	91,392	108,345	119%	116,908	93%	227,915	267,087	117%	283,886	94%	1,529,515		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000		
		OVERTIME TOTALS	106	0	0%	296	0%	106	0	0%	296	0%	12,500		
		BENEFITS TOTALS	42,420	51,327	121%	66,876	77%	105,909	127,488	120%	163,791	78%	812,435		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	1,286	653	51%	39,924	2%	48,162	52,743	110%	178,576	30%	1,892,943		
		ALL OTHER TOTALS	2,305,859	28,406,237	1,232%	7,755,200	366%	5,069,926	31,409,284	620%	16,263,867	193%	172,525,807		
		DEPARTMENT TOTALS	2,441,063	28,566,562	1,170%	7,980,454	358%	5,452,018	31,856,601	584%	16,892,915	189%	176,788,200		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,389,208	1,064,708	77%	1,688,148	63%	3,539,543	2,663,074	75%	4,298,337	62%	18,725,981		
		PART TIME TEMP PERSONNEL TOTALS	117,311	67,452	57%	96,692	70%	288,006	172,177	60%	237,365	73%	961,000		
		OVERTIME TOTALS	76,102	55,200	73%	12,419	444%	232,637	149,465	64%	37,803	395%	176,000		
		BENEFITS TOTALS	680,818	641,838	94%	1,054,802	61%	1,723,205	1,611,654	94%	2,669,884	60%	11,919,196		
		CONSULTANTS TOTALS	86,487	41,208	48%	98,495	42%	117,838	90,410	77%	137,628	66%	779,319		
		CURRENT EXPENSE TOTALS	61,507	58,982	96%	96,760	61%	118,673	101,566	86%	190,611	53%	1,222,701		
		ALL OTHER	174,496	262,075	150%	435,675	60%	457,240	450,643	99%	924,220	49%	5,672,382		
		AGENCY TOTALS:	2,585,928	2,191,463	85%	3,482,990	63%	6,477,143	5,238,989	81%	8,495,849	62%	39,456,580		
STATE TOTALS			715,246,707	702,188,964	98%	993,474,880	71%	1,334,970,488	1,196,757,328	90%	1,823,091,975	66%	11,017,266,130		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2022 THROUGH AUGUST YTD

Page: 12
Date: 9/14/2021
Time: 9:31:42AM

Parameters:

Fiscal Year: 2022
Through Month YTD: AUGUST 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	6,727,362,940
Additional Appropriations	979,956,064
Balance Brought Forward	3,304,942,304
Net Transfer (Inc Ctrl Amt)	5,004,822
Lapse Amount	0
Total	11,017,266,130

Any variance between the FY22 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