



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 1,296,931 | 1,303,998 | 101% | 1,580,097 | 83% | 13,121,946 | 12,892,973 | 98% | 15,729,545 | 82% | 20,324,055 |
| | | PART TIME TEMP PERSONNEL TOTALS | 146,655 | 146,272 | 100% | 224,311 | 65% | 1,502,590 | 1,436,777 | 96% | 2,251,344 | 64% | 2,915,911 |
| | | OVERTIME TOTALS | 45,852 | 36,717 | 80% | 75,315 | 49% | 238,575 | 345,958 | 145% | 353,153 | 98% | 559,451 |
| | | BENEFITS TOTALS | 699,762 | 727,925 | 104% | 1,009,682 | 72% | 6,902,467 | 7,046,602 | 102% | 9,845,025 | 72% | 11,632,097 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 7,732 | 0% | 0 | 0 | 0% | 69,585 | 0% | 92,780 |
| | | CURRENT EXPENSE TOTALS | 430,298 | 164,042 | 38% | 616,162 | 27% | 1,832,805 | 1,796,324 | 98% | 2,751,843 | 65% | 3,923,076 |
| | | ALL OTHER | 7,309,137 | 7,302,472 | 100% | 9,175,918 | 80% | 72,335,265 | 74,145,990 | 103% | 90,721,818 | 82% | 123,185,165 |
| | | AGENCY TOTALS: | 9,928,635 | 9,681,426 | 98% | 12,689,216 | 76% | 95,933,648 | 97,664,623 | 102% | 121,722,314 | 80% | 162,632,535 |
| ADMINISTRATIVE SERV | HOUSING APPEALS BOARD | FULL TIME PERSONNEL TOTALS | 9,768 | 19,363 | 198% | 28,600 | 68% | 48,842 | 169,430 | 347% | 155,962 | 109% | 241,761 |
| | | PART TIME TEMP PERSONNEL TOTALS | 2,939 | 0 | 0% | 1,465 | 0% | 7,934 | 2,325 | 29% | 3,955 | 59% | 8,350 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 500 |
| | | BENEFITS TOTALS | 3,633 | 11,407 | 314% | 16,904 | 67% | 15,088 | 79,318 | 526% | 70,202 | 113% | 111,811 |
| | | CURRENT EXPENSE TOTALS | 191 | 379 | 198% | 151 | 250% | 2,793 | 2,284 | 82% | 2,216 | 103% | 4,000 |
| | | ALL OTHER | 38 | 868 | 2,284% | 5,595 | 16% | 9,409 | 29,914 | 318% | 39,411 | 76% | 72,013 |
| | | AGENCY TOTALS: | 16,568 | 32,017 | 193% | 52,756 | 61% | 84,066 | 283,271 | 337% | 272,122 | 104% | 438,435 |
| ADMINISTRATIVE SERV | CONSERVATION LAND STWDSHPRM | FULL TIME PERSONNEL TOTALS | 0 | 8,489 | 0% | 11,421 | 74% | 0 | 83,775 | 0% | 102,788 | 82% | 137,051 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 1,571 | 0% | 0 | 0 | 0% | 14,143 | 0% | 18,858 |
| | | BENEFITS TOTALS | 0 | 4,095 | 0% | 7,725 | 53% | 0 | 47,403 | 0% | 69,524 | 68% | 92,699 |
| | | CURRENT EXPENSE TOTALS | 0 | 273 | 0% | 186 | 147% | 0 | 729 | 0% | 1,673 | 44% | 2,231 |
| | | ALL OTHER | 0 | 494 | 0% | 5,176 | 10% | 0 | 8,471 | 0% | 46,586 | 18% | 62,115 |
| | | AGENCY TOTALS: | 0 | 13,351 | 0% | 26,079 | 51% | 0 | 140,378 | 0% | 234,715 | 60% | 312,954 |
| ADMINISTRATIVE SERV | NH STATE COMM ON AGING | FULL TIME PERSONNEL TOTALS | 0 | 7,064 | 0% | 7,435 | 95% | 0 | 67,851 | 0% | 66,911 | 101% | 89,215 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 2,483 | 0% | 0 | 0 | 0% | 22,346 | 0% | 29,794 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 55 | 0% | 0 | 0 | 0% | 493 | 0% | 657 |
| | | BENEFITS TOTALS | 0 | 1,568 | 0% | 1,767 | 89% | 0 | 15,066 | 0% | 15,899 | 95% | 21,198 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,125 | 0% | 1,500 |
| | | CURRENT EXPENSE TOTALS | 0 | 0 | 0% | 138 | 0% | 0 | 411 | 0% | 1,245 | 33% | 1,661 |
| | | ALL OTHER | 0 | 92 | 0% | 2,457 | 4% | 0 | 2,806 | 0% | 22,116 | 13% | 29,489 |
| | | AGENCY TOTALS: | 0 | 8,724 | 0% | 14,459 | 60% | 0 | 86,134 | 0% | 130,135 | 66% | 173,513 |
| ADMINISTRATIVE SERV | OFFICE OF THE CHILD ADVOCATE | FULL TIME PERSONNEL TOTALS | 22,197 | 26,889 | 121% | 28,810 | 93% | 220,939 | 259,484 | 117% | 286,618 | 91% | 373,051 |
| | | PART TIME TEMP PERSONNEL TOTALS | 3,029 | 2,826 | 93% | 2,192 | 129% | 15,203 | 13,911 | 92% | 11,004 | 126% | 17,000 |
| | | OVERTIME TOTALS | 102 | 0 | 0% | 0 | 0% | 102 | 0 | 0% | 0 | 0% | 0 |
| | | BENEFITS TOTALS | 12,658 | 15,085 | 119% | 20,122 | 75% | 123,553 | 145,067 | 117% | 196,401 | 74% | 232,454 |
| | | CONSULTANTS TOTALS | 0 | 10,125 | 0% | 2,667 | 380% | 0 | 27,000 | 0% | 24,000 | 113% | 32,000 |
| | | CURRENT EXPENSE TOTALS | 614 | 199 | 32% | 617 | 32% | 14,557 | 3,271 | 22% | 2,562 | 128% | 4,000 |
| | | ALL OTHER | 801 | 2,010 | 251% | 9,452 | 21% | 3,927 | 38,154 | 972% | 78,850 | 48% | 109,589 |
| | | AGENCY TOTALS: | 39,401 | 57,132 | 145% | 63,860 | 89% | 378,282 | 486,887 | 129% | 599,435 | 81% | 768,094 |
| ADMINISTRATIVE SERV | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 1,328,895 | 1,365,802 | 103% | 1,656,362 | 82% | 13,391,727 | 13,473,513 | 101% | 16,341,826 | 82% | 21,165,133 |
| | | PART TIME TEMP PERSONNEL TOTALS | 152,623 | 149,097 | 98% | 232,022 | 64% | 1,525,728 | 1,453,013 | 95% | 2,302,792 | 63% | 2,989,912 |
| | | OVERTIME TOTALS | 45,954 | 36,717 | 80% | 75,411 | 49% | 238,677 | 345,958 | 145% | 354,021 | 98% | 560,608 |
| | | BENEFITS TOTALS | 716,053 | 760,080 | 106% | 1,056,199 | 72% | 7,041,108 | 7,333,455 | 104% | 10,197,052 | 72% | 12,090,259 |
| | | CONSULTANTS TOTALS | 0 | 10,125 | 0% | 10,523 | 96% | 0 | 27,000 | 0% | 94,710 | 29% | 126,280 |
| | | CURRENT EXPENSE TOTALS | 431,103 | 164,893 | 38% | 617,254 | 27% | 1,850,155 | 1,803,020 | 97% | 2,759,540 | 65% | 3,934,968 |
| | | ALL OTHER TOTALS | 7,309,975 | 7,305,937 | 100% | 9,198,599 | 79% | 72,348,601 | 74,225,335 | 103% | 90,908,782 | 82% | 123,458,371 |
| | | DEPARTMENT TOTALS | 9,984,604 | 9,792,650 | 98% | 12,846,371 | 76% | 96,395,996 | 98,661,293 | 102% | 122,958,722 | 80% | 164,325,531 |



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|--------------------------|-------------------------------|---------------------------------|----------------------|----------------------|------------------------|------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|------------------------|-----------------------|
| AGRICULT, MARKETS & FOOD | AGRICULT, MARKETS & FOOD DEPT | FULL TIME PERSONNEL TOTALS | 152,340 | 166,003 | 109% | 160,736 | 103% | 1,588,903 | 1,659,876 | 104% | 1,724,489 | 96% | 2,207,480 |
| | | PART TIME TEMP PERSONNEL TOTALS | 5,276 | 12,102 | 229% | 16,267 | 74% | 75,947 | 112,830 | 149% | 169,688 | 66% | 224,846 |
| | | OVERTIME TOTALS | 1,083 | 0 | 0% | 72 | 0% | 6,524 | 0 | 0% | 646 | 0% | 860 |
| | | BENEFITS TOTALS | 80,367 | 96,876 | 121% | 106,799 | 91% | 854,168 | 924,037 | 108% | 1,090,687 | 85% | 1,257,587 |
| | | CONSULTANTS TOTALS | 0 | 2,205 | 0% | 4,123 | 53% | 0 | 2,205 | 0% | 37,103 | 6% | 49,470 |
| | | CURRENT EXPENSE TOTALS | 11,256 | 14,771 | 131% | 23,908 | 62% | 118,748 | 130,454 | 110% | 210,149 | 62% | 268,288 |
| | | ALL OTHER | 25,585 | 155,334 | 607% | 597,407 | 26% | 8,408,434 | 1,617,641 | 19% | 5,949,291 | 27% | 7,791,672 |
| | | AGENCY TOTALS: | 275,908 | 447,291 | 162% | 909,311 | 49% | 11,052,724 | 4,447,042 | 40% | 9,182,052 | 48% | 11,800,203 |
| AGRICULT, MARKETS & FOOD | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 152,340 | 166,003 | 109% | 160,736 | 103% | 1,588,903 | 1,659,876 | 104% | 1,724,489 | 96% | 2,207,480 |
| | | PART TIME TEMP PERSONNEL TOTALS | 5,276 | 12,102 | 229% | 16,267 | 74% | 75,947 | 112,830 | 149% | 169,688 | 66% | 224,846 |
| | | OVERTIME TOTALS | 1,083 | 0 | 0% | 72 | 0% | 6,524 | 0 | 0% | 646 | 0% | 860 |
| | | BENEFITS TOTALS | 80,367 | 96,876 | 121% | 106,799 | 91% | 854,168 | 924,037 | 108% | 1,090,687 | 85% | 1,257,587 |
| | | CONSULTANTS TOTALS | 0 | 2,205 | 0% | 4,123 | 53% | 0 | 2,205 | 0% | 37,103 | 6% | 49,470 |
| | | CURRENT EXPENSE TOTALS | 11,256 | 14,771 | 131% | 23,908 | 62% | 118,748 | 130,454 | 110% | 210,149 | 62% | 268,288 |
| | | ALL OTHER TOTALS | 25,585 | 155,334 | 607% | 597,407 | 26% | 8,408,434 | 1,617,641 | 19% | 5,949,291 | 27% | 7,791,672 |
| | | DEPARTMENT TOTALS | 275,908 | 447,291 | 162% | 909,311 | 49% | 11,052,724 | 4,447,042 | 40% | 9,182,052 | 48% | 11,800,203 |
| BANKING | BANKING DEPT | FULL TIME PERSONNEL TOTALS | 237,196 | 237,835 | 100% | 269,407 | 88% | 2,321,431 | 2,431,051 | 105% | 2,628,535 | 92% | 3,429,770 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | 0% | 2 |
| | | OVERTIME TOTALS | 267 | 0 | 0% | 0 | 0% | 267 | 430 | 161% | 1 | 54,430% | 2 |
| | | BENEFITS TOTALS | 119,212 | 124,257 | 104% | 160,518 | 77% | 1,156,008 | 1,248,027 | 108% | 1,556,177 | 80% | 1,829,814 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | 0% | 2 |
| | | CURRENT EXPENSE TOTALS | 102 | 193 | 189% | 174 | 111% | 9,847 | 7,724 | 78% | 16,894 | 46% | 22,900 |
| | | ALL OTHER | 68,226 | 71,582 | 105% | 116,004 | 62% | 699,650 | 674,183 | 96% | 912,647 | 74% | 1,242,668 |
| | | AGENCY TOTALS: | 425,003 | 433,867 | 102% | 546,103 | 79% | 4,187,203 | 4,361,415 | 104% | 5,114,257 | 85% | 6,525,158 |
| BUS & ECON AFFAIRS | BUS & ECON AFFAIRS DEPT | FULL TIME PERSONNEL TOTALS | 209,559 | 295,124 | 141% | 334,833 | 88% | 2,529,480 | 3,008,222 | 119% | 3,310,500 | 91% | 4,337,253 |
| | | PART TIME TEMP PERSONNEL TOTALS | 28,408 | 19,148 | 67% | 37,919 | 50% | 265,218 | 226,550 | 85% | 361,799 | 63% | 473,843 |
| | | OVERTIME TOTALS | 4,306 | 2,617 | 61% | 2,858 | 92% | 24,521 | 24,802 | 101% | 25,725 | 96% | 34,300 |
| | | BENEFITS TOTALS | 123,934 | 155,209 | 125% | 194,704 | 80% | 1,338,931 | 1,625,073 | 121% | 2,022,978 | 80% | 2,498,883 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 1,023 | 0% | 0 | 0 | 0% | 9,205 | 0% | 12,273 |
| | | CURRENT EXPENSE TOTALS | 10,906 | 9,206 | 84% | 18,572 | 50% | 99,686 | 111,886 | 112% | 151,281 | 74% | 216,478 |
| | | ALL OTHER | 1,125,422 | 1,269,027 | 113% | 8,197,678 | 15% | 13,195,981 | 12,165,648 | 92% | 67,941,578 | 18% | 104,910,043 |
| | | AGENCY TOTALS: | 1,502,535 | 1,750,330 | 116% | 8,787,587 | 20% | 17,453,818 | 17,162,180 | 98% | 73,823,065 | 23% | 112,483,073 |
| | | | 4,613,333 | 4,666,667 | 101% | 4,791,667 | 97% | 41,520,000 | 43,500,000 | 105% | 43,125,000 | 101% | 57,500,000 |
| | | | 4,613,333 | 4,666,667 | 101% | 4,791,667 | 97% | 41,520,000 | 43,500,000 | 105% | 43,125,000 | 101% | 57,500,000 |
| CORRECTIONS | CORRECTIONS DEPT | FULL TIME PERSONNEL TOTALS | 3,853,237 | 3,861,188 | 100% | 4,211,531 | 92% | 40,080,543 | 39,285,551 | 98% | 41,814,548 | 94% | 54,378,609 |
| | | PART TIME TEMP PERSONNEL TOTALS | 87,818 | 127,917 | 146% | 144,743 | 88% | 832,563 | 1,076,211 | 129% | 1,366,044 | 79% | 1,767,373 |
| | | OVERTIME TOTALS | 1,301,100 | 1,221,822 | 94% | 952,214 | 128% | 12,737,696 | 13,291,555 | 104% | 9,208,202 | 144% | 12,322,311 |
| | | BENEFITS TOTALS | 2,755,083 | 2,913,575 | 106% | 3,475,959 | 84% | 27,333,163 | 29,980,826 | 110% | 34,407,156 | 87% | 41,657,105 |
| | | CURRENT EXPENSE TOTALS | 162,232 | 129,195 | 80% | 200,343 | 64% | 1,522,294 | 1,336,011 | 88% | 1,784,900 | 75% | 2,448,253 |
| | | ALL OTHER | 2,499,301 | 2,443,330 | 98% | 3,988,125 | 61% | 24,769,164 | 23,244,643 | 94% | 38,341,006 | 61% | 52,138,123 |
| | | AGENCY TOTALS: | 10,658,771 | 10,697,027 | 100% | 12,972,915 | 82% | 107,275,423 | 108,214,797 | 101% | 126,921,854 | 85% | 164,711,774 |
| | | | | | 0 | 0 | 0% | 0 | 0% | 0 | -203 | 0% | 0 |
| | | | 0 | 0 | 0% | 0 | 0% | 0 | -203 | 0% | 0 | 0% | 0 |
| DEPT. OF ENERGY | ENERGY | FULL TIME PERSONNEL TOTALS | 0 | 350,060 | 0% | 477,308 | 73% | 0 | 3,503,872 | 0% | 4,295,773 | 82% | 5,727,698 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 3,445 | 0% | 13,169 | 26% | 0 | 43,264 | 0% | 118,519 | 37% | 158,026 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 625 | 0% | 0 | 1,443 | 0% | 5,625 | 26% | 7,500 |
| | | BENEFITS TOTALS | 0 | 164,818 | 0% | 247,139 | 67% | 0 | 1,612,921 | 0% | 2,224,247 | 73% | 2,965,662 |
| | | CONSULTANTS TOTALS | 0 | 264,625 | 0% | 172,918 | 153% | 0 | 762,342 | 0% | 1,556,261 | 49% | 2,075,015 |
| | | CURRENT EXPENSE TOTALS | 0 | 1,499 | 0% | 15,633 | 10% | 0 | 41,695 | 0% | 140,698 | 30% | 187,597 |
| | | ALL OTHER | 0 | 7,506,096 | 0% | 9,959,313 | 75% | 0 | 48,921,768 | 0% | 89,633,815 | 55% | 119,511,753 |
| | | AGENCY TOTALS: | 0 | 8,290,544 | 0% | 10,886,104 | 76% | 0 | 54,887,305 | 0% | 97,974,938 | 56% | 130,633,251 |



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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH FY22 ESTIMATE | actual vs. estimate | YTD FY21 ACTUAL | YTD FY22 ACTUAL | actual vs. prior yr | YTD FY22 ESTIMATE | actual vs. estimate | FY22 APPROPRIATION |
|-------------------------------|--------------------------------|---------------------------------|----------------------|----------------------|------------------------|------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|------------------------|-----------------------|
| DEPT. OF ENERGY | CONSUMER ADVOCATE | FULL TIME PERSONNEL TOTALS | 0 | 29,919 | 0% | 34,231 | 87% | 0 | 309,067 | 0% | 308,078 | 100% | 410,771 |
| | | BENEFITS TOTALS | 0 | 10,561 | 0% | 18,227 | 58% | 0 | 131,027 | 0% | 164,039 | 80% | 218,719 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 8,201 | 0% | 0 | 23,056 | 0% | 73,807 | 31% | 98,409 |
| | | CURRENT EXPENSE TOTALS | 0 | 0 | 0% | 102 | 0% | 0 | 74 | 0% | 919 | 8% | 1,225 |
| | | ALL OTHER | 0 | 19,726 | 0% | 19,956 | 99% | 0 | 108,846 | 0% | 179,601 | 61% | 239,467 |
| | | AGENCY TOTALS: | 0 | 60,205 | 0% | 80,716 | 75% | 0 | 572,070 | 0% | 726,444 | 79% | 968,592 |
| DEPT. OF ENERGY | SITE EVALUATION COMMITTEE | FULL TIME PERSONNEL TOTALS | 0 | 0 | 0% | 6,467 | 0% | 0 | 0 | 0% | 58,207 | 0% | 77,609 |
| | | BENEFITS TOTALS | 0 | 0 | 0% | 3,061 | 0% | 0 | 0 | 0% | 27,551 | 0% | 36,734 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 1,864 | 0% | 0 | 2,787 | 0% | 16,774 | 17% | 22,365 |
| | | CURRENT EXPENSE TOTALS | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 900 | 0% | 1,200 |
| | | ALL OTHER | 0 | 259 | 0% | 11,751 | 2% | 0 | 47,649 | 0% | 105,763 | 45% | 141,018 |
| | | AGENCY TOTALS: | 0 | 259 | 0% | 23,244 | 1% | 0 | 50,436 | 0% | 209,194 | 24% | 278,926 |
| DEPT. OF ENERGY | ADJUDICATIVE COMMISSIONERS-PUC | FULL TIME PERSONNEL TOTALS | 0 | 44,252 | 0% | 105,632 | 42% | 0 | 655,622 | 0% | 950,686 | 69% | 1,267,581 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 5,155 | 0% | 6,667 | 77% | 0 | 50,356 | 0% | 60,000 | 84% | 80,000 |
| | | BENEFITS TOTALS | 0 | 27,972 | 0% | 55,538 | 50% | 0 | 301,258 | 0% | 499,846 | 60% | 666,461 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 8,765 | 0% | 0 | 35,930 | 0% | 78,882 | 46% | 105,175 |
| | | CURRENT EXPENSE TOTALS | 0 | 303 | 0% | 1,458 | 21% | 0 | 7,282 | 0% | 13,125 | 55% | 17,500 |
| | | ALL OTHER | 0 | 55,999 | 0% | 55,668 | 101% | 0 | 205,563 | 0% | 501,014 | 41% | 668,019 |
| | | AGENCY TOTALS: | 0 | 133,682 | 0% | 233,728 | 57% | 0 | 1,256,011 | 0% | 2,103,552 | 60% | 2,804,736 |
| DEPT. OF ENERGY | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 0 | 424,231 | 0% | 623,638 | 68% | 0 | 4,468,560 | 0% | 5,612,744 | 80% | 7,483,659 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 8,600 | 0% | 19,835 | 43% | 0 | 93,621 | 0% | 178,519 | 52% | 238,026 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 625 | 0% | 0 | 1,443 | 0% | 5,625 | 26% | 7,500 |
| | | BENEFITS TOTALS | 0 | 203,351 | 0% | 323,965 | 63% | 0 | 2,045,206 | 0% | 2,915,682 | 70% | 3,887,576 |
| | | CONSULTANTS TOTALS | 0 | 264,625 | 0% | 191,747 | 138% | 0 | 824,114 | 0% | 1,725,724 | 48% | 2,300,965 |
| | | CURRENT EXPENSE TOTALS | 0 | 1,803 | 0% | 17,294 | 10% | 0 | 49,052 | 0% | 155,642 | 32% | 207,522 |
| | | ALL OTHER TOTALS | 0 | 7,582,080 | 0% | 10,046,688 | 75% | 0 | 49,283,826 | 0% | 90,420,193 | 55% | 120,560,258 |
| | | DEPARTMENT TOTALS | 0 | 8,484,690 | 0% | 11,223,792 | 76% | 0 | 56,765,822 | 0% | 101,014,129 | 56% | 134,685,505 |
| DEVELOPMENT DISABILITIES CNCL | DEVELOPMENT DISABILITIES CNCL | FULL TIME PERSONNEL TOTALS | 12,691 | 13,894 | 109% | 21,749 | 64% | 131,088 | 135,402 | 103% | 217,910 | 62% | 284,243 |
| | | PART TIME TEMP PERSONNEL TOTALS | 3,227 | 1,681 | 52% | 7,449 | 23% | 27,585 | 30,526 | 111% | 69,375 | 44% | 91,258 |
| | | BENEFITS TOTALS | 8,123 | 6,908 | 85% | 13,265 | 52% | 80,251 | 82,090 | 102% | 127,825 | 64% | 149,833 |
| | | CONSULTANTS TOTALS | 290 | 2,820 | 972% | 1,568 | 180% | 12,915 | 14,862 | 115% | 56,186 | 26% | 86,023 |
| | | CURRENT EXPENSE TOTALS | 879 | 2,464 | 280% | 3,674 | 67% | 26,432 | 45,788 | 173% | 77,473 | 59% | 97,517 |
| | | ALL OTHER | 13,218 | 41,713 | 316% | 28,204 | 148% | 135,042 | 119,557 | 89% | 231,176 | 52% | 394,802 |
| | | AGENCY TOTALS: | 38,428 | 69,479 | 181% | 75,908 | 92% | 413,313 | 428,225 | 104% | 779,944 | 55% | 1,103,676 |
| EDUCATION DEPT OF | EDUCATION DEPT | FULL TIME PERSONNEL TOTALS | 1,042,331 | 1,102,721 | 106% | 1,806,984 | 61% | 10,273,839 | 10,972,413 | 107% | 15,152,252 | 72% | 19,948,410 |
| | | PART TIME TEMP PERSONNEL TOTALS | 22,860 | 45,772 | 200% | 215,511 | 21% | 337,162 | 402,143 | 119% | 1,959,754 | 21% | 2,653,141 |
| | | OVERTIME TOTALS | 12,779 | 11,921 | 93% | 23,371 | 51% | 100,460 | 127,778 | 127% | 167,572 | 76% | 234,881 |
| | | BENEFITS TOTALS | 575,439 | 626,160 | 109% | 1,182,514 | 53% | 5,611,484 | 6,199,990 | 110% | 10,173,463 | 61% | 12,521,046 |
| | | CONSULTANTS TOTALS | 97,595 | 89,489 | 92% | 308,744 | 29% | 876,310 | 843,781 | 96% | 2,762,772 | 31% | 3,531,127 |
| | | CURRENT EXPENSE TOTALS | 2,357 | 26,999 | 1,145% | 57,396 | 47% | 131,655 | 209,004 | 159% | 502,930 | 42% | 690,614 |
| | | ALL OTHER | 593,240,675 | 613,042,413 | 103% | 669,438,200 | 92% | 1,336,332,064 | 1,372,297,090 | 103% | 1,859,766,858 | 74% | 2,105,737,800 |
| | | AGENCY TOTALS: | 594,994,036 | 614,945,473 | 103% | 673,032,719 | 91% | 1,353,662,973 | 1,391,052,199 | 103% | 1,890,485,601 | 74% | 2,145,317,020 |
| EDUCATION DEPT OF | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 1,042,331 | 1,102,721 | 106% | 1,806,984 | 61% | 10,273,839 | 10,972,413 | 107% | 15,152,252 | 72% | 19,948,410 |
| | | PART TIME TEMP PERSONNEL TOTALS | 22,860 | 45,772 | 200% | 215,511 | 21% | 337,162 | 402,143 | 119% | 1,959,754 | 21% | 2,653,141 |
| | | OVERTIME TOTALS | 12,779 | 11,921 | 93% | 23,371 | 51% | 100,460 | 127,778 | 127% | 167,572 | 76% | 234,881 |
| | | BENEFITS TOTALS | 575,439 | 626,160 | 109% | 1,182,514 | 53% | 5,611,484 | 6,199,990 | 110% | 10,173,463 | 61% | 12,521,046 |
| | | CONSULTANTS TOTALS | 97,595 | 89,489 | 92% | 308,744 | 29% | 876,310 | 843,781 | 96% | 2,762,772 | 31% | 3,531,127 |
| | | CURRENT EXPENSE TOTALS | 2,357 | 26,999 | 1,145% | 57,396 | 47% | 131,655 | 209,004 | 159% | 502,930 | 42% | 690,614 |
| | | ALL OTHER TOTALS | 593,240,675 | 613,042,413 | 103% | 669,438,200 | 92% | 1,336,332,064 | 1,372,297,090 | 103% | 1,859,766,858 | 74% | 2,105,737,800 |
| | | DEPARTMENT TOTALS | 594,994,036 | 614,945,473 | 103% | 673,032,719 | 91% | 1,353,662,973 | 1,391,052,199 | 103% | 1,890,485,601 | 74% | 2,145,317,020 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 1,025,457 | 1,103,141 | 108% | 1,488,245 | 74% | 9,828,559 | 11,001,553 | 112% | 14,885,588 | 74% | 20,041,965 |
| | | PART TIME TEMP PERSONNEL TOTALS | 61,345 | 71,913 | 117% | 110,394 | 65% | 654,562 | 548,938 | 84% | 1,406,536 | 39% | 1,676,212 |
| | | OVERTIME TOTALS | 315,218 | 98,925 | 31% | 275,368 | 36% | 3,117,069 | 1,431,850 | 46% | 2,619,320 | 55% | 3,364,864 |
| | | BENEFITS TOTALS | 634,984 | 660,560 | 104% | 1,102,496 | 60% | 5,925,498 | 6,649,691 | 112% | 11,761,936 | 57% | 13,916,683 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 31,768 | 0% | 0 | 0 | 0% | 285,915 | 0% | 381,220 |
| | | CURRENT EXPENSE TOTALS | 33,237 | 122,973 | 370% | 147,901 | 83% | 742,181 | 464,463 | 63% | 1,239,842 | 37% | 1,735,812 |
| | | ALL OTHER | 2,378,290 | 1,100,626 | 46% | 6,773,830 | 16% | 84,080,498 | 21,198,640 | 25% | 39,748,388 | 53% | 56,419,540 |
| | | AGENCY TOTALS: | 4,448,532 | 3,158,138 | 71% | 9,930,002 | 32% | 104,348,367 | 41,295,136 | 40% | 71,947,525 | 57% | 97,536,296 |
| ENVIRONMENTAL SERV | ENVIRONMENTAL SERVICES DEPT | FULL TIME PERSONNEL TOTALS | 2,102,724 | 2,229,908 | 106% | 3,413,122 | 65% | 22,204,129 | 22,468,928 | 101% | 30,091,584 | 75% | 38,861,289 |
| | | PART TIME TEMP PERSONNEL TOTALS | 147,500 | 162,371 | 110% | 320,803 | 51% | 759,349 | 1,103,056 | 145% | 2,394,247 | 46% | 3,279,343 |
| | | OVERTIME TOTALS | 61,547 | 29,841 | 48% | 74,830 | 40% | 327,130 | 288,156 | 88% | 464,983 | 62% | 634,050 |
| | | BENEFITS TOTALS | 1,094,565 | 1,203,215 | 110% | 1,905,020 | 63% | 10,957,271 | 11,868,085 | 108% | 18,224,318 | 65% | 21,761,807 |
| | | CONSULTANTS TOTALS | 4,816 | 13,079 | 272% | 237,164 | 6% | 187,218 | 358,743 | 192% | 2,053,495 | 17% | 2,740,485 |
| | | CURRENT EXPENSE TOTALS | 71,433 | 96,241 | 135% | 147,259 | 65% | 696,076 | 815,376 | 117% | 1,255,932 | 65% | 1,907,711 |
| | | ALL OTHER | 10,949,292 | 9,447,514 | 86% | 55,448,784 | 17% | 109,290,154 | 88,613,593 | 81% | 485,757,962 | 18% | 647,451,951 |
| | | AGENCY TOTALS: | 14,431,875 | 13,182,168 | 91% | 61,546,982 | 21% | 144,421,326 | 125,515,937 | 87% | 540,242,521 | 23% | 716,636,635 |
| ENVIRONMENTAL SERV | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 2,102,724 | 2,229,908 | 106% | 3,413,122 | 65% | 22,204,129 | 22,468,928 | 101% | 30,091,584 | 75% | 38,861,289 |
| | | PART TIME TEMP PERSONNEL TOTALS | 147,500 | 162,371 | 110% | 320,803 | 51% | 759,349 | 1,103,056 | 145% | 2,394,247 | 46% | 3,279,343 |
| | | OVERTIME TOTALS | 61,547 | 29,841 | 48% | 74,830 | 40% | 327,130 | 288,156 | 88% | 464,983 | 62% | 634,050 |
| | | BENEFITS TOTALS | 1,094,565 | 1,203,215 | 110% | 1,905,020 | 63% | 10,957,271 | 11,868,085 | 108% | 18,224,318 | 65% | 21,761,807 |
| | | CONSULTANTS TOTALS | 4,816 | 13,079 | 272% | 237,164 | 6% | 187,218 | 358,743 | 192% | 2,053,495 | 17% | 2,740,485 |
| | | CURRENT EXPENSE TOTALS | 71,433 | 96,241 | 135% | 147,259 | 65% | 696,076 | 815,376 | 117% | 1,255,932 | 65% | 1,907,711 |
| | | ALL OTHER TOTALS | 10,949,292 | 9,447,514 | 86% | 55,448,784 | 17% | 109,290,154 | 88,613,593 | 81% | 485,757,962 | 18% | 647,451,951 |
| | | DEPARTMENT TOTALS | 14,431,875 | 13,182,168 | 91% | 61,546,982 | 21% | 144,421,326 | 125,515,937 | 87% | 540,242,521 | 23% | 716,636,635 |
| EXECUTIVE | EXECUTIVE DEPT | FULL TIME PERSONNEL TOTALS | 191,469 | 171,503 | 90% | 319,998 | 54% | 1,948,004 | 1,680,446 | 86% | 2,808,756 | 60% | 3,725,271 |
| | | PART TIME TEMP PERSONNEL TOTALS | 104,559 | 1,896 | 2% | 169,969 | 1% | 690,000 | 183,146 | 27% | 1,168,693 | 16% | 1,875,199 |
| | | BENEFITS TOTALS | 112,762 | 64,122 | 57% | 161,058 | 40% | 1,051,948 | 665,147 | 63% | 1,307,284 | 51% | 1,790,333 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 583 | 0% | 0 | 0 | 0% | 5,250 | 0% | 7,000 |
| | | CURRENT EXPENSE TOTALS | 25,442 | 5,331 | 21% | 37,725 | 14% | 85,000 | 29,800 | 35% | 136,185 | 22% | 160,934 |
| | | ALL OTHER | 91,746,387 | 46,588,330 | 51% | 109,775,447 | 42% | 665,308,113 | 272,080,513 | 41% | 334,667,689 | 81% | 417,133,360 |
| | | AGENCY TOTALS: | 92,180,619 | 46,831,183 | 51% | 110,464,779 | 42% | 669,083,064 | 274,639,051 | 41% | 340,093,857 | 81% | 424,692,097 |
| EXECUTIVE COUNCIL | EXECUTIVE COUNCIL | FULL TIME PERSONNEL TOTALS | 12,356 | 12,159 | 98% | 13,172 | 92% | 120,988 | 121,199 | 100% | 128,926 | 94% | 168,844 |
| | | BENEFITS TOTALS | 3,294 | 3,318 | 101% | 3,853 | 86% | 32,477 | 32,877 | 101% | 37,989 | 87% | 43,851 |
| | | CURRENT EXPENSE TOTALS | 16 | 4 | 25% | 20 | 20% | 1,002 | 250 | 25% | 1,286 | 19% | 5,149 |
| | | ALL OTHER | 4,000 | 0 | 0% | 4,641 | 0% | 33,732 | 33,143 | 98% | 34,814 | 95% | 40,599 |
| | | AGENCY TOTALS: | 19,666 | 15,482 | 79% | 21,686 | 71% | 188,199 | 187,468 | 100% | 203,014 | 92% | 258,443 |
| FISH AND GAME | FISH AND GAME DEPT | FULL TIME PERSONNEL TOTALS | 780,827 | 839,673 | 108% | 863,365 | 97% | 8,015,063 | 8,213,071 | 102% | 8,750,348 | 94% | 11,336,503 |
| | | PART TIME TEMP PERSONNEL TOTALS | 11,204 | 10,351 | 92% | 42,992 | 24% | 229,742 | 228,549 | 99% | 407,388 | 56% | 540,794 |
| | | OVERTIME TOTALS | 48,577 | 50,586 | 104% | 83,023 | 61% | 471,564 | 513,746 | 109% | 622,412 | 83% | 792,473 |
| | | BENEFITS TOTALS | 466,990 | 522,680 | 112% | 635,451 | 82% | 4,695,602 | 5,142,716 | 110% | 6,129,484 | 84% | 7,252,413 |
| | | CONSULTANTS TOTALS | 2,957 | 46,686 | 1,579% | 198,144 | 24% | 66,669 | 292,741 | 439% | 1,946,039 | 15% | 2,534,943 |
| | | CURRENT EXPENSE TOTALS | 125,962 | 122,411 | 97% | 163,178 | 75% | 1,425,071 | 1,201,821 | 84% | 1,493,113 | 80% | 2,015,975 |
| | | ALL OTHER | 2,081,578 | 416,113 | 20% | 2,075,155 | 20% | 9,558,205 | 8,290,653 | 87% | 11,127,774 | 75% | 15,688,469 |
| | | AGENCY TOTALS: | 3,518,096 | 2,008,501 | 57% | 4,061,308 | 49% | 24,461,917 | 23,883,296 | 98% | 30,476,557 | 78% | 40,161,571 |
| HHS: COMMISSIONER'S OFFICE | HHS: HUMAN SERVICES | FULL TIME PERSONNEL TOTALS | 3,386,098 | 3,574,597 | 106% | 3,541,902 | 101% | 34,355,538 | 35,478,070 | 103% | 35,160,806 | 101% | 46,005,810 |
| | | PART TIME TEMP PERSONNEL TOTALS | 68,570 | 45,521 | 66% | 80,065 | 57% | 498,919 | 523,985 | 105% | 654,724 | 80% | 845,718 |
| | | OVERTIME TOTALS | 207,218 | 178,906 | 86% | 178,793 | 100% | 1,825,030 | 1,761,267 | 97% | 1,536,444 | 115% | 1,984,315 |
| | | BENEFITS TOTALS | 1,898,339 | 1,999,679 | 105% | 2,273,907 | 88% | 18,439,472 | 19,856,862 | 108% | 22,004,497 | 90% | 26,304,383 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 700,000 | 0 | 0% | 0 | 0% | 0 |
| | | CURRENT EXPENSE TOTALS | 23,500 | 60,121 | 256% | 40,463 | 149% | 328,022 | 243,254 | 74% | 375,129 | 65% | 519,181 |
| | | ALL OTHER | 11,526,504 | 11,432,760 | 99% | 18,897,088 | 61% | 162,243,391 | 118,557,236 | 73% | 166,587,084 | 71% | 230,687,187 |
| | | AGENCY TOTALS: | 17,110,228 | 17,291,584 | 101% | 25,012,219 | 69% | 218,390,373 | 176,420,674 | 81% | 226,318,684 | 78% | 306,346,594 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 1,484,561 | 1,445,876 | 97% | 1,582,515 | 91% | 14,575,043 | 14,973,400 | 103% | 15,452,759 | 97% | 20,194,367 |
| | | PART TIME TEMP PERSONNEL TOTALS | 28,531 | 22,265 | 78% | 27,245 | 82% | 279,539 | 169,648 | 61% | 258,692 | 66% | 338,724 |
| | | OVERTIME TOTALS | 69,798 | 53,061 | 76% | 78,625 | 67% | 577,382 | 521,979 | 90% | 582,988 | 90% | 747,849 |
| | | BENEFITS TOTALS | 971,419 | 942,706 | 97% | 1,216,946 | 77% | 9,249,712 | 9,766,853 | 106% | 11,525,374 | 85% | 13,570,850 |
| | | CONSULTANTS TOTALS | 0 | 28,263 | 0% | 432,114 | 7% | 736,665 | 1,008,198 | 137% | 4,367,259 | 23% | 5,185,365 |
| | | CURRENT EXPENSE TOTALS | 20,974 | 34,798 | 166% | 24,596 | 141% | 248,869 | 264,685 | 106% | 308,941 | 86% | 460,729 |
| | | ALL OTHER | 3,879,598 | 5,114,824 | 132% | 6,555,658 | 78% | 41,355,473 | 42,730,339 | 103% | 63,167,670 | 68% | 83,006,641 |
| | | AGENCY TOTALS: | 6,454,883 | 7,641,792 | 118% | 9,917,699 | 77% | 67,022,683 | 69,435,102 | 104% | 95,663,683 | 73% | 123,504,525 |
| HHS: COMMISSIONER'S OFFICE | DIVISION OF MEDICAID SERVICES | FULL TIME PERSONNEL TOTALS | 146,354 | 139,890 | 96% | 189,957 | 74% | 1,437,977 | 1,426,735 | 99% | 1,852,995 | 77% | 2,372,427 |
| | | PART TIME TEMP PERSONNEL TOTALS | 3,581 | 5,122 | 143% | 7,147 | 72% | 58,022 | 61,286 | 106% | 115,820 | 53% | 146,803 |
| | | OVERTIME TOTALS | 3,306 | 0 | 0% | 625 | 0% | 3,715 | 0 | 0% | 5,625 | 0% | 7,500 |
| | | BENEFITS TOTALS | 61,592 | 64,020 | 104% | 97,595 | 66% | 606,030 | 645,573 | 107% | 958,058 | 67% | 1,126,328 |
| | | CURRENT EXPENSE TOTALS | 11,312 | 10,816 | 96% | 17,009 | 64% | 164,286 | 162,508 | 99% | 237,379 | 68% | 300,920 |
| | | ALL OTHER | 180,030,121 | 150,257,733 | 83% | 239,626,140 | 63% | 1,158,712,315 | 1,339,491,395 | 116% | 1,558,065,414 | 86% | 1,973,057,531 |
| | | AGENCY TOTALS: | 180,256,265 | 150,477,581 | 83% | 239,938,473 | 63% | 1,160,982,344 | 1,341,787,496 | 116% | 1,561,235,290 | 86% | 1,977,011,509 |
| | | | | | | | | | | | | | |
| HHS: COMMISSIONER'S OFFICE | HHS: DLTSS-ELDERLY&ADULT SVCS | FULL TIME PERSONNEL TOTALS | 388,931 | 400,873 | 103% | 425,406 | 94% | 3,894,579 | 4,012,640 | 103% | 4,261,850 | 94% | 5,555,768 |
| | | PART TIME TEMP PERSONNEL TOTALS | 2,243 | 2,318 | 103% | 4,714 | 49% | 21,665 | 22,071 | 102% | 45,539 | 48% | 62,796 |
| | | OVERTIME TOTALS | 2,346 | 2,094 | 89% | 2,875 | 73% | 5,777 | 2,094 | 36% | 26,418 | 8% | 34,499 |
| | | BENEFITS TOTALS | 210,791 | 218,711 | 104% | 282,591 | 77% | 2,070,865 | 2,175,726 | 105% | 2,776,524 | 78% | 3,246,792 |
| | | CURRENT EXPENSE TOTALS | 1,805 | 2,823 | 156% | 10,364 | 27% | 28,918 | 19,417 | 67% | 94,762 | 20% | 122,809 |
| | | ALL OTHER | 25,841,561 | 27,424,401 | 106% | 48,793,126 | 56% | 303,967,521 | 314,471,542 | 103% | 435,510,951 | 72% | 590,869,993 |
| | | AGENCY TOTALS: | 26,447,677 | 28,051,221 | 106% | 49,519,076 | 57% | 309,989,324 | 320,703,491 | 103% | 442,716,045 | 72% | 599,892,657 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| HHS: COMMISSIONER'S OFFICE | HHS: PUBLIC HEALTH DIV | FULL TIME PERSONNEL TOTALS | 1,258,706 | 1,347,648 | 107% | 2,264,510 | 60% | 12,404,587 | 13,773,169 | 111% | 19,603,143 | 70% | 27,258,423 |
| | | PART TIME TEMP PERSONNEL TOTALS | 38,244 | 42,103 | 110% | 185,991 | 23% | 446,847 | 420,614 | 94% | 1,633,832 | 26% | 2,387,409 |
| | | OVERTIME TOTALS | 120,091 | 44,403 | 37% | 180,783 | 25% | 1,213,134 | 422,931 | 35% | 1,649,014 | 26% | 2,213,273 |
| | | BENEFITS TOTALS | 664,260 | 720,528 | 108% | 1,394,977 | 52% | 6,581,108 | 7,356,967 | 112% | 13,302,121 | 55% | 16,484,063 |
| | | CONSULTANTS TOTALS | 2,076 | 0 | 0% | 16,920 | 0% | 8,960 | 5,775 | 64% | 91,261 | 6% | 131,758 |
| | | CURRENT EXPENSE TOTALS | 98,121 | 126,829 | 129% | 263,366 | 48% | 754,522 | 912,173 | 121% | 2,256,979 | 40% | 3,037,918 |
| | | ALL OTHER | 8,538,158 | 12,771,550 | 150% | 26,488,760 | 48% | 78,838,722 | 93,414,088 | 118% | 214,017,793 | 44% | 308,710,593 |
| | | AGENCY TOTALS: | 10,719,655 | 15,053,060 | 140% | 30,795,307 | 49% | 100,247,879 | 116,305,716 | 116% | 252,554,143 | 46% | 360,223,437 |
| HHS: COMMISSIONER'S OFFICE | HHS: GLENCLIFF HOME | FULL TIME PERSONNEL TOTALS | 507,320 | 416,793 | 82% | 447,596 | 93% | 5,650,941 | 4,474,403 | 79% | 4,981,754 | 90% | 6,219,148 |
| | | PART TIME TEMP PERSONNEL TOTALS | 44,698 | 53,311 | 119% | 53,564 | 100% | 478,969 | 525,721 | 110% | 566,746 | 93% | 730,533 |
| | | OVERTIME TOTALS | 45,741 | 41,163 | 90% | 44,329 | 93% | 531,992 | 433,402 | 81% | 488,822 | 89% | 613,682 |
| | | BENEFITS TOTALS | 311,274 | 271,487 | 87% | 334,388 | 81% | 3,204,813 | 2,880,428 | 90% | 3,433,836 | 84% | 3,975,228 |
| | | CONSULTANTS TOTALS | 2,245 | 6,134 | 273% | 2,751 | 223% | 11,921 | 22,805 | 191% | 14,605 | 156% | 36,763 |
| | | CURRENT EXPENSE TOTALS | 53,373 | 39,122 | 73% | 49,298 | 79% | 453,156 | 373,953 | 83% | 422,422 | 89% | 629,486 |
| | | ALL OTHER | 145,973 | 230,239 | 158% | 199,567 | 115% | 1,530,993 | 1,633,108 | 107% | 2,061,355 | 79% | 2,797,060 |
| | | AGENCY TOTALS: | 1,110,622 | 1,058,249 | 95% | 1,131,493 | 94% | 11,862,784 | 10,343,821 | 87% | 11,969,541 | 86% | 15,001,899 |
| HHS: COMMISSIONER'S OFFICE | HHS: BEHAVIORAL HEALTH DIV | FULL TIME PERSONNEL TOTALS | 228,320 | 253,645 | 111% | 307,969 | 82% | 2,506,344 | 2,624,101 | 105% | 3,233,725 | 81% | 4,090,981 |
| | | PART TIME TEMP PERSONNEL TOTALS | 10,836 | 0 | 0% | 4,751 | 0% | 103,056 | 0 | 0% | 45,183 | 0% | 59,436 |
| | | OVERTIME TOTALS | 1,792 | 4,511 | 252% | 1,250 | 361% | 10,412 | 1,163 | 11% | 11,250 | 10% | 15,000 |
| | | BENEFITS TOTALS | 131,814 | 134,700 | 102% | 185,840 | 72% | 1,368,026 | 1,391,446 | 102% | 1,950,932 | 71% | 2,260,851 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| | | CURRENT EXPENSE TOTALS | 27,452 | 233 | 1% | 432,590 | 0% | 54,301 | 134,992 | 249% | 3,450,498 | 4% | 4,589,243 |
| | | ALL OTHER | 7,762,977 | 9,931,324 | 128% | 24,385,241 | 41% | 58,323,103 | 67,149,795 | 115% | 155,937,103 | 43% | 215,832,032 |
| | | AGENCY TOTALS: | 8,163,190 | 10,324,413 | 126% | 25,317,724 | 41% | 62,365,241 | 71,301,496 | 114% | 164,629,441 | 43% | 226,848,543 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 198,165 | 185,921 | 94% | 201,825 | 92% | 2,131,061 | 1,829,973 | 86% | 2,069,886 | 88% | 2,717,738 |
| | | PART TIME TEMP PERSONNEL TOTALS | 3,805 | 7,218 | 190% | 9,153 | 79% | 43,570 | 90,842 | 208% | 120,175 | 76% | 147,499 |
| | | OVERTIME TOTALS | 3,807 | 3,139 | 82% | 5,143 | 61% | 39,480 | 27,073 | 69% | 39,035 | 69% | 54,256 |
| | | BENEFITS TOTALS | 101,088 | 101,079 | 100% | 116,483 | 87% | 1,087,434 | 966,400 | 89% | 1,240,432 | 78% | 1,460,593 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| | | CURRENT EXPENSE TOTALS | 1,975 | 1,147 | 58% | 13,264 | 9% | 30,985 | 33,086 | 107% | 132,788 | 25% | 179,712 |
| | | ALL OTHER | 35,423,260 | 78,120,237 | 221% | 51,877,533 | 151% | 264,479,664 | 322,897,741 | 122% | 392,342,724 | 82% | 537,848,844 |
| | | AGENCY TOTALS: | 35,732,100 | 78,418,742 | 219% | 52,223,400 | 150% | 267,812,193 | 325,845,116 | 122% | 395,945,042 | 82% | 542,408,643 |
| HHS: COMMISSIONER'S OFFICE | HHS: NH HOSPITAL | FULL TIME PERSONNEL TOTALS | 2,500,194 | 2,513,165 | 101% | 2,833,750 | 89% | 23,890,466 | 25,774,600 | 108% | 27,643,034 | 93% | 36,210,369 |
| | | PART TIME TEMP PERSONNEL TOTALS | 222,159 | 111,809 | 50% | 168,677 | 66% | 1,887,547 | 1,226,288 | 65% | 1,332,248 | 92% | 1,869,844 |
| | | OVERTIME TOTALS | 285,060 | 283,555 | 99% | 416,008 | 68% | 2,760,334 | 2,890,779 | 105% | 3,999,418 | 72% | 5,060,157 |
| | | BENEFITS TOTALS | 1,412,119 | 1,436,890 | 102% | 1,826,423 | 79% | 13,530,465 | 14,686,107 | 109% | 17,255,673 | 85% | 20,564,914 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| | | CURRENT EXPENSE TOTALS | 111,028 | 6,604,149 | 5,948% | 1,104,585 | 598% | 1,168,315 | 12,417,985 | 1,063% | 9,991,979 | 124% | 13,306,833 |
| | | ALL OTHER | 995,114 | 1,752,697 | 176% | 10,790,710 | 16% | 11,347,576 | 25,334,455 | 223% | 96,736,979 | 26% | 146,177,838 |
| | | AGENCY TOTALS: | 5,525,673 | 12,702,265 | 230% | 17,140,154 | 74% | 54,584,702 | 82,330,213 | 151% | 156,959,332 | 52% | 223,189,957 |
| HHS: COMMISSIONER'S OFFICE | HHS: COMMISSIONER'S OFFICE | FULL TIME PERSONNEL TOTALS | 2,076,337 | 2,285,482 | 110% | 2,485,640 | 92% | 21,580,349 | 22,833,394 | 106% | 25,609,829 | 89% | 33,130,988 |
| | | PART TIME TEMP PERSONNEL TOTALS | 62,277 | 69,871 | 112% | 168,054 | 42% | 659,580 | 710,611 | 108% | 1,617,275 | 44% | 2,093,539 |
| | | OVERTIME TOTALS | 46,793 | 19,667 | 42% | 49,622 | 40% | 386,677 | 287,756 | 74% | 427,598 | 67% | 560,499 |
| | | BENEFITS TOTALS | 1,079,238 | 1,216,110 | 113% | 1,515,881 | 80% | 10,902,182 | 12,136,135 | 111% | 15,246,140 | 80% | 18,047,739 |
| | | CURRENT EXPENSE TOTALS | 3,021,971 | 766,627 | 25% | 882,762 | 87% | 61,878,910 | 2,979,149 | 5% | 10,190,781 | 29% | 12,017,483 |
| | | ALL OTHER | 5,588,341 | 24,481,582 | 438% | 13,834,597 | 177% | 117,470,801 | 102,252,524 | 87% | 138,974,636 | 74% | 264,981,072 |
| | | AGENCY TOTALS: | 11,874,956 | 28,839,339 | 243% | 18,936,556 | 152% | 212,878,499 | 141,199,570 | 66% | 192,066,259 | 74% | 330,831,319 |
| | | HHS: COMMISSIONER'S OFFICE | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 12,174,986 | 12,563,890 | 103% | 14,281,071 | 88% | 122,426,885 | 127,200,486 | 104% | 139,869,780 |
| PART TIME TEMP PERSONNEL TOTALS | 484,941 | | | 359,539 | 74% | 709,361 | 51% | 4,477,713 | 3,751,067 | 84% | 6,390,236 | 59% | 8,682,301 |
| OVERTIME TOTALS | 785,951 | | | 630,498 | 80% | 958,052 | 66% | 7,353,932 | 6,348,443 | 86% | 8,766,612 | 72% | 11,291,029 |
| BENEFITS TOTALS | 6,841,932 | | | 7,105,910 | 104% | 9,245,032 | 77% | 67,040,106 | 71,862,497 | 107% | 89,693,587 | 80% | 107,041,739 |
| CONSULTANTS TOTALS | 4,321 | | | 34,397 | 796% | 451,867 | 8% | 1,457,545 | 1,036,778 | 71% | 4,473,877 | 23% | 5,354,888 |
| CURRENT EXPENSE TOTALS | 3,371,511 | | | 7,646,664 | 227% | 2,838,296 | 269% | 65,110,284 | 17,541,202 | 27% | 27,461,659 | 64% | 35,164,315 |
| ALL OTHER TOTALS | 279,742,234 | | | 321,517,346 | 115% | 441,448,420 | 73% | 2,198,305,760 | 2,427,932,223 | 110% | 3,223,401,710 | 75% | 4,353,968,792 |
| DEPARTMENT TOTALS | 303,405,877 | | | 349,858,245 | 115% | 469,932,100 | 74% | 2,466,172,226 | 2,655,672,695 | 108% | 3,500,057,460 | 76% | 4,705,259,083 |
| INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY DEPT | FULL TIME PERSONNEL TOTALS | 1,957,708 | 1,918,426 | 98% | 2,169,843 | 88% | 19,939,135 | 19,576,738 | 98% | 22,039,936 | 89% | 28,400,330 |
| | | PART TIME TEMP PERSONNEL TOTALS | 22,184 | 19,509 | 88% | 34,867 | 56% | 241,782 | 198,907 | 82% | 380,537 | 52% | 478,960 |
| | | OVERTIME TOTALS | 114,024 | 48,446 | 42% | 94,192 | 51% | 776,594 | 619,515 | 80% | 640,129 | 97% | 938,411 |
| | | BENEFITS TOTALS | 925,494 | 939,012 | 101% | 1,207,596 | 78% | 9,265,965 | 9,478,740 | 102% | 12,089,673 | 78% | 14,263,475 |
| | | CONSULTANTS TOTALS | 633,320 | 1,014,112 | 160% | 1,790,242 | 57% | 14,123,368 | 16,190,751 | 115% | 24,538,407 | 66% | 31,237,728 |
| | | CURRENT EXPENSE TOTALS | 11,783 | 25,075 | 213% | 25,323 | 99% | 78,717 | 93,921 | 119% | 187,533 | 50% | 269,764 |
| | | ALL OTHER | 2,924,364 | 3,800,524 | 130% | 7,869,862 | 48% | 25,973,404 | 41,215,668 | 159% | 58,780,854 | 70% | 81,348,402 |
| | | AGENCY TOTALS: | 6,588,878 | 7,765,104 | 118% | 13,191,925 | 59% | 70,398,965 | 87,374,239 | 124% | 118,657,067 | 74% | 156,937,070 |
| INSURANCE | INSURANCE DEPT | FULL TIME PERSONNEL TOTALS | 472,397 | 454,103 | 96% | 533,407 | 85% | 4,666,109 | 4,759,481 | 102% | 5,260,228 | 90% | 6,837,096 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 7,575 | 0% | 1,025 | 739% | 0 | 22,756 | 0% | 9,225 | 247% | 12,300 |
| | | OVERTIME TOTALS | 1,768 | 0 | 0% | 188 | 0% | 5,263 | 502 | 10% | 559 | 90% | 1,000 |
| | | BENEFITS TOTALS | 219,892 | 224,969 | 102% | 291,369 | 77% | 2,137,806 | 2,296,437 | 107% | 2,833,075 | 81% | 3,364,382 |
| | | CONSULTANTS TOTALS | 40,016 | 0 | 0% | 147,926 | 0% | 234,469 | 262,731 | 112% | 889,735 | 30% | 1,513,492 |
| | | CURRENT EXPENSE TOTALS | 4,346 | 6,712 | 154% | 7,163 | 94% | 60,203 | 50,504 | 84% | 94,242 | 54% | 127,306 |
| | | ALL OTHER | 43,500 | 62,692 | 144% | 202,055 | 31% | 1,008,877 | 1,076,877 | 107% | 1,687,234 | 64% | 2,681,603 |
| | | AGENCY TOTALS: | 781,919 | 756,051 | 97% | 1,183,132 | 64% | 8,112,727 | 8,469,288 | 104% | 10,774,298 | 79% | 14,537,180 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 3,029,006 | 3,268,738 | 108% | 3,362,565 | 97% | 30,020,937 | 31,419,800 | 105% | 33,190,838 | 95% | 43,075,567 |
| | | PART TIME TEMP PERSONNEL TOTALS | 305,878 | 317,857 | 104% | 444,802 | 71% | 3,374,156 | 3,189,648 | 95% | 4,878,021 | 65% | 5,931,193 |
| | | OVERTIME TOTALS | 8,937 | 9,243 | 103% | 19,943 | 46% | 43,993 | 82,252 | 187% | 79,179 | 104% | 142,000 |
| | | BENEFITS TOTALS | 1,854,791 | 2,179,737 | 118% | 2,440,323 | 89% | 18,614,495 | 20,915,873 | 112% | 24,453,128 | 86% | 29,421,640 |
| | | CONSULTANTS TOTALS | 59,928 | 28,191 | 47% | 130,438 | 22% | 309,920 | 250,201 | 81% | 718,391 | 35% | 914,492 |
| | | CURRENT EXPENSE TOTALS | 122,705 | 128,628 | 105% | 134,900 | 95% | 1,115,241 | 1,320,946 | 118% | 1,341,558 | 98% | 1,835,721 |
| | | ALL OTHER | 3,615,605 | 1,172,204 | 32% | 4,988,355 | 23% | 15,884,268 | 16,706,211 | 105% | 22,373,452 | 75% | 33,690,265 |
| | | AGENCY TOTALS: | 8,996,851 | 7,104,599 | 79% | 11,521,326 | 62% | 69,363,009 | 73,884,931 | 107% | 87,034,565 | 85% | 115,010,877 |
| JUDICIAL COUNCIL | JUDICIAL COUNCIL | FULL TIME PERSONNEL TOTALS | 15,400 | 16,088 | 104% | 16,232 | 99% | 154,145 | 160,855 | 104% | 162,468 | 99% | 211,411 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 708 | 0% | 0 | 0 | 0% | 6,375 | 0% | 8,500 |
| | | BENEFITS TOTALS | 8,467 | 8,180 | 97% | 10,038 | 81% | 76,833 | 86,193 | 112% | 91,095 | 95% | 107,788 |
| | | CURRENT EXPENSE TOTALS | 1,156 | 396 | 34% | 711 | 56% | 5,454 | 3,580 | 66% | 3,352 | 107% | 6,146 |
| | | ALL OTHER | 1,189,332 | 1,626,621 | 137% | 3,345,621 | 49% | 31,378,410 | 31,336,265 | 100% | 32,032,356 | 98% | 34,324,561 |
| AGENCY TOTALS: | 1,214,355 | 1,651,285 | 136% | 3,373,309 | 49% | 31,614,841 | 31,586,893 | 100% | 32,295,646 | 98% | 34,658,406 | | |
| JUDICIAL COUNCIL | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 15,400 | 16,088 | 104% | 16,232 | 99% | 154,145 | 160,855 | 104% | 162,468 | 99% | 211,411 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 708 | 0% | 0 | 0 | 0% | 6,375 | 0% | 8,500 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| | | BENEFITS TOTALS | 8,467 | 8,180 | 97% | 10,038 | 81% | 76,833 | 86,193 | 112% | 91,095 | 95% | 107,788 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| | | CURRENT EXPENSE TOTALS | 1,156 | 396 | 34% | 711 | 56% | 5,454 | 3,580 | 66% | 3,352 | 107% | 6,146 |
| | | ALL OTHER TOTALS | 1,189,332 | 1,626,621 | 137% | 3,345,621 | 49% | 31,378,410 | 31,336,265 | 100% | 32,032,356 | 98% | 34,324,561 |
| | | DEPARTMENT TOTALS | 1,214,355 | 1,651,285 | 136% | 3,373,309 | 49% | 31,614,841 | 31,586,893 | 100% | 32,295,646 | 98% | 34,658,406 |
| JUSTICE | JUSTICE DEPT | FULL TIME PERSONNEL TOTALS | 826,462 | 908,229 | 110% | 1,058,695 | 86% | 8,449,107 | 8,770,160 | 104% | 10,816,437 | 81% | 13,939,419 |
| | | PART TIME TEMP PERSONNEL TOTALS | 20,868 | 21,324 | 102% | 42,885 | 50% | 291,844 | 278,394 | 95% | 458,944 | 61% | 596,730 |
| | | OVERTIME TOTALS | 3,723 | 1,504 | 40% | 6,829 | 22% | 52,011 | 19,986 | 38% | 63,645 | 31% | 74,646 |
| | | BENEFITS TOTALS | 392,022 | 416,582 | 106% | 577,675 | 72% | 3,900,820 | 4,178,400 | 107% | 5,731,806 | 73% | 6,788,882 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 3,298 | 0% | 11,025 | 3,638 | 33% | 20,475 | 18% | 39,572 |
| | | CURRENT EXPENSE TOTALS | 6,457 | 19,484 | 302% | 13,587 | 143% | 89,745 | 116,244 | 130% | 153,935 | 76% | 234,579 |
| | | ALL OTHER | 862,033 | 1,085,686 | 126% | 7,657,295 | 14% | 21,026,721 | 19,546,709 | 93% | 60,926,693 | 32% | 91,633,315 |
| | | AGENCY TOTALS: | 2,111,565 | 2,452,810 | 116% | 9,360,264 | 26% | 33,821,272 | 32,913,531 | 97% | 78,171,934 | 42% | 113,307,143 |
| JUSTICE | HUMAN RIGHTS COMMISSION | FULL TIME PERSONNEL TOTALS | 31,168 | 34,850 | 112% | 36,779 | 95% | 300,775 | 358,049 | 119% | 354,928 | 101% | 470,139 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 1,772 | 0% | 5,232 | 34% | 10,854 | 31,433 | 290% | 45,841 | 69% | 62,779 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 374 | 0% | 499 |
| | | BENEFITS TOTALS | 15,433 | 14,614 | 95% | 22,334 | 65% | 145,844 | 179,346 | 123% | 211,059 | 85% | 252,673 |
| | | CURRENT EXPENSE TOTALS | 300 | 659 | 220% | 557 | 118% | 4,634 | 9,362 | 202% | 8,602 | 109% | 22,200 |
| | | ALL OTHER | 5,944 | 9,635 | 162% | 14,252 | 68% | 63,979 | 78,188 | 122% | 117,433 | 67% | 146,473 |
| | | AGENCY TOTALS: | 52,845 | 61,530 | 116% | 79,196 | 78% | 526,085 | 656,378 | 125% | 738,237 | 89% | 954,763 |
| JUSTICE | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 857,630 | 943,080 | 110% | 1,095,475 | 86% | 8,749,881 | 9,128,210 | 104% | 11,171,365 | 82% | 14,409,558 |
| | | PART TIME TEMP PERSONNEL TOTALS | 20,868 | 23,096 | 111% | 48,116 | 48% | 302,699 | 309,827 | 102% | 504,784 | 61% | 659,509 |
| | | OVERTIME TOTALS | 3,723 | 1,504 | 40% | 6,871 | 22% | 52,011 | 19,986 | 38% | 64,019 | 31% | 75,145 |
| | | BENEFITS TOTALS | 407,455 | 431,196 | 106% | 600,009 | 72% | 4,046,663 | 4,357,746 | 108% | 5,942,865 | 73% | 7,041,555 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 3,298 | 0% | 11,025 | 3,638 | 33% | 20,475 | 18% | 39,572 |
| | | CURRENT EXPENSE TOTALS | 6,757 | 20,143 | 298% | 14,144 | 142% | 94,379 | 125,607 | 133% | 162,537 | 77% | 256,779 |
| | | ALL OTHER TOTALS | 867,976 | 1,095,322 | 126% | 7,671,547 | 14% | 21,090,699 | 19,624,897 | 93% | 61,044,126 | 32% | 91,779,788 |
| | | DEPARTMENT TOTALS | 2,164,409 | 2,514,340 | 116% | 9,439,460 | 27% | 34,347,357 | 33,569,910 | 98% | 78,910,171 | 43% | 114,261,906 |



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

| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 280,805 | 315,909 | 113% | 348,806 | 91% | 2,918,552 | 2,866,698 | 98% | 3,444,654 | 83% | 4,409,131 |
| | | PART TIME TEMP PERSONNEL TOTALS | 18,929 | 13,462 | 71% | 16,809 | 80% | 196,128 | 135,321 | 69% | 164,424 | 82% | 211,545 |
| | | OVERTIME TOTALS | 119 | 401 | 337% | 222 | 181% | 119 | 3,301 | 2,774% | 1,555 | 212% | 3,000 |
| | | BENEFITS TOTALS | 161,964 | 163,475 | 101% | 216,407 | 76% | 1,620,738 | 1,553,472 | 96% | 2,161,976 | 72% | 2,509,625 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| | | CURRENT EXPENSE TOTALS | 11,368 | 8,521 | 75% | 19,809 | 43% | 93,369 | 182,815 | 196% | 213,683 | 86% | 304,773 |
| | | ALL OTHER | 148,734 | 16,381,480 | 11,014% | 198,626 | 8,247% | 20,446,018 | 17,848,457 | 87% | 2,410,001 | 741% | 3,544,026 |
| | | AGENCY TOTALS: | 621,919 | 16,883,248 | 2,715% | 800,679 | 2,109% | 25,274,925 | 22,590,065 | 89% | 8,396,294 | 269% | 10,982,101 |
| LEGISLATIVE BRANCH | LEGISLATIVE BRANCH | FULL TIME PERSONNEL TOTALS | 732,729 | 746,016 | 102% | 912,844 | 82% | 7,954,702 | 7,973,212 | 100% | 9,773,887 | 82% | 12,632,584 |
| | | PART TIME TEMP PERSONNEL TOTALS | 25,419 | 31,481 | 124% | 150,563 | 21% | 185,494 | 234,314 | 126% | 969,068 | 24% | 1,340,530 |
| | | BENEFITS TOTALS | 301,768 | 332,218 | 110% | 531,803 | 62% | 3,147,909 | 3,346,237 | 106% | 5,566,022 | 60% | 6,625,416 |
| | | CONSULTANTS TOTALS | 107,499 | 9,951 | 9% | 169,812 | 6% | 1,036,747 | 768,667 | 74% | 1,274,965 | 60% | 1,521,925 |
| | | CURRENT EXPENSE TOTALS | 167,220 | 89,486 | 54% | 269,550 | 33% | 1,168,561 | 1,523,990 | 130% | 1,478,224 | 103% | 1,958,190 |
| | | ALL OTHER | 172,919 | 179,472 | 104% | 1,799,199 | 10% | 1,088,659 | 1,556,634 | 143% | 10,999,733 | 14% | 15,202,912 |
| | | AGENCY TOTALS: | 1,507,555 | 1,388,623 | 92% | 3,833,772 | 36% | 14,582,072 | 15,403,055 | 106% | 30,061,899 | 51% | 39,281,557 |
| | | LIQUOR COMMISSION | LIQUOR COMMISSION | FULL TIME PERSONNEL TOTALS | 1,231,258 | 1,168,763 | 95% | 1,341,350 | 87% | 12,102,404 | 12,152,229 | 100% | 13,175,752 |
| PART TIME TEMP PERSONNEL TOTALS | 854,088 | | | 685,997 | 80% | 871,256 | 79% | 8,497,536 | 7,473,491 | 88% | 8,650,196 | 86% | 11,224,158 |
| OVERTIME TOTALS | 180,151 | | | 167,876 | 93% | 237,848 | 71% | 1,733,665 | 1,706,115 | 98% | 2,026,770 | 84% | 2,774,651 |
| BENEFITS TOTALS | 793,310 | | | 789,862 | 100% | 1,026,586 | 77% | 7,889,234 | 8,125,567 | 103% | 10,028,869 | 81% | 11,948,275 |
| CONSULTANTS TOTALS | 0 | | | 0 | 0% | 30,583 | 0% | 0 | 15,300 | 0% | 275,250 | 6% | 367,000 |
| CURRENT EXPENSE TOTALS | 298,185 | | | 388,157 | 130% | 294,598 | 132% | 2,942,671 | 3,003,068 | 102% | 2,854,279 | 105% | 4,302,483 |
| ALL OTHER | 3,891,244 | | | 2,036,294 | 52% | 3,216,944 | 63% | 39,590,677 | 43,497,368 | 110% | 27,751,188 | 157% | 38,592,666 |
| AGENCY TOTALS: | 7,248,235 | | | 5,236,948 | 72% | 7,019,166 | 75% | 72,756,186 | 75,973,138 | 104% | 64,762,303 | 117% | 86,459,874 |
| LOTTERY COMMISSION | RACING CHARITABLE GAMING COMM | FULL TIME PERSONNEL TOTALS | 277,601 | 292,616 | 105% | 349,604 | 84% | 2,837,091 | 3,012,627 | 106% | 3,433,114 | 88% | 4,495,042 |
| | | PART TIME TEMP PERSONNEL TOTALS | 7,860 | 7,628 | 97% | 12,502 | 61% | 74,747 | 97,890 | 131% | 118,900 | 82% | 167,504 |
| | | OVERTIME TOTALS | 9,748 | 5,112 | 52% | 8,356 | 61% | 57,833 | 56,796 | 98% | 49,573 | 115% | 75,000 |
| | | BENEFITS TOTALS | 149,408 | 168,006 | 112% | 220,084 | 76% | 1,467,370 | 1,638,465 | 112% | 2,161,497 | 76% | 2,552,010 |
| | | CONSULTANTS TOTALS | 1,749 | 0 | 0% | 2,041 | 0% | 5,447 | 8,449 | 155% | 6,357 | 133% | 9,530 |
| | | CURRENT EXPENSE TOTALS | 10,697 | 7,503 | 70% | 14,611 | 51% | 199,409 | 167,944 | 84% | 272,373 | 62% | 479,754 |
| | | ALL OTHER | 206,824 | 305,963 | 148% | 517,091 | 59% | 2,722,287 | 5,427,526 | 199% | 5,360,147 | 101% | 7,872,373 |
| | | AGENCY TOTALS: | 663,887 | 786,829 | 119% | 1,124,289 | 70% | 7,364,184 | 10,409,696 | 141% | 11,401,963 | 91% | 15,651,213 |
| MILITARY AFFRS & VET SVCS | MILITARY AFFRS & VET SVCS | FULL TIME PERSONNEL TOTALS | 474,451 | 388,851 | 82% | 621,272 | 63% | 4,907,159 | 4,441,465 | 91% | 6,406,335 | 69% | 8,225,094 |
| | | PART TIME TEMP PERSONNEL TOTALS | 10,276 | 7,008 | 68% | 23,398 | 30% | 63,578 | 81,170 | 128% | 131,029 | 62% | 180,942 |
| | | OVERTIME TOTALS | 63,318 | 7,319 | 12% | 80,850 | 9% | 463,828 | 424,122 | 91% | 595,129 | 71% | 764,249 |
| | | BENEFITS TOTALS | 318,203 | 211,164 | 66% | 493,114 | 43% | 3,161,012 | 2,736,073 | 87% | 4,902,476 | 56% | 5,726,293 |
| | | CURRENT EXPENSE TOTALS | 52,965 | 13,941 | 26% | 63,269 | 22% | 387,657 | 191,505 | 49% | 522,502 | 37% | 652,007 |
| | | ALL OTHER | 1,578,917 | 1,569,044 | 99% | 4,052,485 | 39% | 11,725,572 | 11,685,264 | 100% | 18,867,387 | 62% | 31,092,546 |
| | | AGENCY TOTALS: | 2,498,130 | 2,197,327 | 88% | 5,334,389 | 41% | 20,708,806 | 19,559,598 | 94% | 31,424,859 | 62% | 46,641,131 |
| | | NATURAL & CULTURAL RESRCS | NATURAL & CULTURAL RESRCS DEPT | FULL TIME PERSONNEL TOTALS | 806,859 | 894,179 | 111% | 998,311 | 90% | 8,324,589 | 8,716,941 | 105% | 10,169,352 |
| PART TIME TEMP PERSONNEL TOTALS | 280,983 | | | 297,417 | 106% | 531,194 | 56% | 4,172,281 | 5,267,874 | 126% | 5,959,386 | 88% | 7,459,404 |
| OVERTIME TOTALS | 21,869 | | | 24,131 | 110% | 38,717 | 62% | 164,944 | 247,355 | 150% | 346,320 | 71% | 458,219 |
| BENEFITS TOTALS | 492,712 | | | 579,967 | 118% | 728,226 | 80% | 5,023,314 | 5,566,183 | 111% | 7,315,123 | 76% | 8,634,651 |
| CONSULTANTS TOTALS | 1,800 | | | 4,700 | 261% | 2,456 | 191% | 12,104 | 17,267 | 143% | 17,462 | 99% | 30,000 |
| CURRENT EXPENSE TOTALS | 120,984 | | | 231,838 | 192% | 225,801 | 103% | 1,634,247 | 1,773,684 | 109% | 2,181,323 | 81% | 3,142,650 |
| ALL OTHER | 2,035,724 | | | 4,857,329 | 239% | 9,146,691 | 53% | 15,820,310 | 24,480,762 | 155% | 64,679,983 | 38% | 85,382,741 |
| AGENCY TOTALS: | 3,760,932 | | | 6,889,560 | 183% | 11,671,396 | 59% | 35,151,788 | 46,070,066 | 131% | 90,668,949 | 51% | 118,290,580 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH 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 | 17,726 | 21,322 | 120% | 26,449 | 81% | 180,199 | 155,609 | 86% | 269,900 | 58% | 339,672 |
| | | PART TIME TEMP PERSONNEL TOTALS | 5,487 | 5,470 | 100% | 7,336 | 75% | 54,547 | 56,946 | 104% | 72,927 | 78% | 94,500 |
| | | OVERTIME TOTALS | 7,574 | 5,747 | 76% | 8,324 | 69% | 66,506 | 62,712 | 94% | 71,743 | 87% | 90,000 |
| | | BENEFITS TOTALS | 14,218 | 15,506 | 109% | 18,980 | 82% | 135,068 | 127,249 | 94% | 180,851 | 70% | 204,781 |
| | | CONSULTANTS TOTALS | 126,159 | 14,363 | 11% | 86,669 | 17% | 524,226 | 221,784 | 42% | 564,699 | 39% | 664,145 |
| | | CURRENT EXPENSE TOTALS | 0 | 2 | 0% | 32,823 | 0% | 187 | 193,662 | 103,563% | 343,818 | 56% | 393,873 |
| | | ALL OTHER | 307,376 | 815 | 0% | 878,180 | 0% | 657,203 | 848,465 | 129% | 6,328,416 | 13% | 8,828,343 |
| | | AGENCY TOTALS: | 478,540 | 63,226 | 13% | 1,058,761 | 6% | 1,617,935 | 1,666,428 | 103% | 7,832,355 | 21% | 10,615,314 |
| POLICE STDS & TRAINING COUNCIL | POLICE STDS & TRAINING COUNCIL | FULL TIME PERSONNEL TOTALS | 87,536 | 100,360 | 115% | 107,262 | 94% | 949,772 | 1,000,514 | 105% | 1,167,939 | 86% | 1,492,480 |
| | | PART TIME TEMP PERSONNEL TOTALS | 19,713 | 22,998 | 117% | 24,055 | 96% | 183,336 | 193,060 | 105% | 222,435 | 87% | 291,488 |
| | | OVERTIME TOTALS | 0 | 578 | 0% | 792 | 73% | 72 | 4,636 | 6,439% | 5,695 | 81% | 9,500 |
| | | BENEFITS TOTALS | 46,629 | 53,588 | 115% | 72,148 | 74% | 481,437 | 549,101 | 114% | 745,151 | 74% | 889,793 |
| | | CURRENT EXPENSE TOTALS | 7,556 | 12,224 | 162% | 12,798 | 96% | 55,938 | 88,432 | 158% | 94,188 | 94% | 144,016 |
| | | ALL OTHER | 42,316 | 125,229 | 296% | 247,227 | 51% | 299,505 | 710,058 | 237% | 1,689,508 | 42% | 2,872,849 |
| | | AGENCY TOTALS: | 203,751 | 314,976 | 155% | 464,281 | 68% | 1,970,060 | 2,545,801 | 129% | 3,924,916 | 65% | 5,700,126 |
| | | PROF LICENSURE & CERT OFFICE | PROF LICENSURE & CERT OFFICE | FULL TIME PERSONNEL TOTALS | 268,346 | 370,792 | 138% | 392,850 | 94% | 2,579,518 | 3,225,284 | 125% | 3,601,151 |
| PART TIME TEMP PERSONNEL TOTALS | 29,064 | | | 19,493 | 67% | 53,825 | 36% | 265,372 | 251,402 | 95% | 294,657 | 85% | 457,980 |
| OVERTIME TOTALS | 479 | | | 664 | 139% | 1,009 | 66% | 999 | 11,899 | 1,191% | 9,085 | 131% | 12,113 |
| BENEFITS TOTALS | 161,393 | | | 212,235 | 132% | 246,941 | 86% | 1,514,197 | 1,872,475 | 124% | 2,241,397 | 84% | 2,920,202 |
| CONSULTANTS TOTALS | 0 | | | 2,125 | 0% | 9,272 | 23% | 39,326 | 24,750 | 63% | 83,447 | 30% | 111,262 |
| CURRENT EXPENSE TOTALS | 17,229 | | | 22,815 | 132% | 51,854 | 44% | 161,739 | 188,725 | 117% | 471,519 | 40% | 644,260 |
| ALL OTHER | 291,718 | | | 223,312 | 77% | 509,203 | 44% | 2,564,053 | 2,273,786 | 89% | 4,071,345 | 56% | 5,774,774 |
| AGENCY TOTALS: | 768,230 | | | 851,436 | 111% | 1,264,955 | 67% | 7,125,204 | 7,848,320 | 110% | 10,772,601 | 73% | 14,717,168 |
| PUBLIC EMPLOYEE LABOR REL BRD | PUBLIC EMPLOYEE LABOR REL BRD | FULL TIME PERSONNEL TOTALS | 20,593 | 17,851 | 87% | 21,125 | 85% | 210,344 | 204,078 | 97% | 215,785 | 95% | 279,160 |
| | | PART TIME TEMP PERSONNEL TOTALS | 150 | 150 | 100% | 120 | 125% | 1,750 | 1,344 | 77% | 1,400 | 96% | 2,000 |
| | | BENEFITS TOTALS | 10,960 | 9,336 | 85% | 13,237 | 71% | 109,148 | 106,081 | 97% | 131,825 | 80% | 154,163 |
| | | CURRENT EXPENSE TOTALS | 145 | 222 | 153% | 147 | 151% | 2,058 | 1,649 | 80% | 2,087 | 79% | 3,200 |
| | | ALL OTHER | 4,068 | 1,404 | 35% | 5,410 | 26% | 38,633 | 46,983 | 122% | 44,801 | 105% | 59,911 |
| | | AGENCY TOTALS: | 35,916 | 28,963 | 81% | 40,039 | 72% | 361,933 | 360,135 | 100% | 395,897 | 91% | 498,434 |
| PUBLIC UTILITIES COMMISSION | PUBLIC UTILITIES COMMISSION | FULL TIME PERSONNEL TOTALS | 421,353 | 0 | 0% | 0 | 0% | 4,178,212 | 0 | 0% | 0 | 0% | 0 |
| | | PART TIME TEMP PERSONNEL TOTALS | 12,578 | 0 | 0% | 212 | 0% | 118,261 | 0 | 0% | 1,907 | 0% | 2,543 |
| | | OVERTIME TOTALS | 467 | 0 | 0% | 0 | 0% | 15,446 | 0 | 0% | 0 | 0% | 0 |
| | | BENEFITS TOTALS | 194,270 | 0 | 0% | 0 | 0% | 1,958,035 | 0 | 0% | 0 | 0% | 0 |
| | | CONSULTANTS TOTALS | 12,496 | 0 | 0% | 8,644 | 0% | 915,502 | 0 | 0% | 199,601 | 0% | 208,628 |
| | | CURRENT EXPENSE TOTALS | 2,985 | 0 | 0% | 0 | 0% | 21,961 | 0 | 0% | 0 | 0% | 0 |
| | | ALL OTHER | 208,037 | 0 | 0% | 2,136 | 0% | 13,071,377 | 0 | 0% | 25,615 | 0% | 25,633 |
| | | AGENCY TOTALS: | 852,187 | 0 | 0% | 10,992 | 0% | 20,278,792 | 0 | 0% | 227,123 | 0% | 236,804 |
| RETIREMENT SYSTEM | RETIREMENT SYSTEM | FULL TIME PERSONNEL TOTALS | 416,476 | 555,382 | 133% | 452,753 | 123% | 3,264,108 | 3,712,361 | 114% | 3,548,426 | 105% | 4,855,751 |
| | | PART TIME TEMP PERSONNEL TOTALS | 8,608 | 0 | 0% | 7,839 | 0% | 9,753 | 56,707 | 581% | 8,882 | 638% | 20,000 |
| | | OVERTIME TOTALS | 13,510 | 1,531 | 11% | 8,806 | 17% | 58,297 | 24,870 | 43% | 37,997 | 65% | 53,750 |
| | | BENEFITS TOTALS | 182,939 | 237,764 | 130% | 271,719 | 88% | 1,568,626 | 1,854,695 | 118% | 2,329,880 | 80% | 2,832,924 |
| | | CONSULTANTS TOTALS | 20,859 | 12,850 | 62% | 29,729 | 43% | 117,938 | 115,375 | 98% | 168,089 | 69% | 232,000 |
| | | CURRENT EXPENSE TOTALS | 7,950 | 26,287 | 331% | 14,672 | 179% | 89,100 | 109,692 | 123% | 164,442 | 67% | 210,812 |
| | | ALL OTHER | 151,186 | 196,263 | 130% | 206,695 | 95% | 1,920,196 | 1,337,520 | 70% | 2,331,869 | 57% | 4,110,979 |
| | | AGENCY TOTALS: | 801,528 | 1,030,078 | 129% | 992,213 | 104% | 7,028,018 | 7,211,219 | 103% | 8,589,585 | 84% | 12,316,216 |
| REVENUE ADMINISTRATION | REVENUE ADMINISTRATION DEPT | FULL TIME PERSONNEL TOTALS | 634,798 | 637,198 | 100% | 738,913 | 86% | 6,383,898 | 6,421,107 | 101% | 7,343,726 | 87% | 9,453,917 |
| | | PART TIME TEMP PERSONNEL TOTALS | 4,271 | 4,486 | 105% | 8,552 | 52% | 32,166 | 40,290 | 125% | 60,409 | 67% | 75,201 |
| | | OVERTIME TOTALS | 8,168 | 0 | 0% | 936 | 0% | 27,397 | 5,336 | 19% | 2,485 | 215% | 5,503 |
| | | BENEFITS TOTALS | 335,433 | 339,626 | 101% | 453,492 | 75% | 3,339,117 | 3,469,128 | 104% | 4,457,718 | 78% | 5,252,635 |
| | | CURRENT EXPENSE TOTALS | 19,716 | 16,047 | 81% | 22,381 | 72% | 168,529 | 229,904 | 136% | 196,580 | 117% | 313,275 |
| | | ALL OTHER | -596,812 | -318,010 | 0% | 1,397,468 | -23% | 62,422,781 | -19,754,973 | -32% | 13,090,426 | -151% | 17,738,127 |
| | | AGENCY TOTALS: | 405,573 | 679,347 | 168% | 2,621,744 | 26% | 72,373,887 | -9,589,208 | -13% | 25,151,344 | -38% | 32,838,658 |



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

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| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH FY22 ESTIMATE | actual vs. estimate | YTD FY21 ACTUAL | YTD FY22 ACTUAL | actual vs. prior yr | YTD FY22 ESTIMATE | actual vs. estimate | FY22 APPROPRIATION |
|--------------------------|----------------------------|---------------------------------|-------------------------|-------------------------|------------------------|---------------------------|------------------------|-----------------------|-----------------------|------------------------|-------------------------|------------------------|-----------------------|
| SAFETY | SAFETY DEPT | FULL TIME PERSONNEL TOTALS | 4,837,722 | 4,814,142 | 100% | 5,704,460 | 84% | 49,732,404 | 48,818,063 | 98% | 57,662,058 | 85% | 74,904,748 |
| | | PART TIME TEMP PERSONNEL TOTALS | 343,801 | 324,893 | 95% | 797,315 | 41% | 3,976,265 | 3,830,971 | 96% | 7,099,560 | 54% | 9,072,019 |
| | | OVERTIME TOTALS | 592,579 | 551,307 | 93% | 808,311 | 68% | 5,343,392 | 5,605,583 | 105% | 6,611,728 | 85% | 8,749,625 |
| | | BENEFITS TOTALS | 2,771,814 | 2,952,432 | 107% | 4,134,846 | 71% | 27,942,032 | 29,619,650 | 106% | 38,658,521 | 77% | 48,039,196 |
| | | CONSULTANTS TOTALS | 1,200 | 59,841 | 4,987% | 155,898 | 38% | 71,712 | 412,473 | 575% | 1,299,570 | 32% | 1,863,777 |
| | | CURRENT EXPENSE TOTALS | 339,622 | 493,323 | 145% | 1,122,266 | 44% | 3,791,605 | 6,093,419 | 161% | 14,237,387 | 43% | 24,769,271 |
| | | ALL OTHER | 5,343,099 | 5,710,969 | 107% | 14,903,924 | 38% | 40,738,457 | 45,462,083 | 112% | 108,856,359 | 42% | 220,596,780 |
| | | AGENCY TOTALS: | 14,229,836 | 14,906,908 | 105% | 27,627,020 | 54% | 131,595,866 | 139,842,242 | 106% | 234,425,183 | 60% | 387,995,415 |
| SAFETY | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 4,837,722 | 4,814,142 | 100% | 5,704,460 | 84% | 49,732,404 | 48,818,063 | 98% | 57,662,058 | 85% | 74,904,748 |
| | | PART TIME TEMP PERSONNEL TOTALS | 343,801 | 324,893 | 95% | 797,315 | 41% | 3,976,265 | 3,830,971 | 96% | 7,099,560 | 54% | 9,072,019 |
| | | OVERTIME TOTALS | 592,579 | 551,307 | 93% | 808,311 | 68% | 5,343,392 | 5,605,583 | 105% | 6,611,728 | 85% | 8,749,625 |
| | | BENEFITS TOTALS | 2,771,814 | 2,952,432 | 107% | 4,134,846 | 71% | 27,942,032 | 29,619,650 | 106% | 38,658,521 | 77% | 48,039,196 |
| | | CONSULTANTS TOTALS | 1,200 | 59,841 | 4,987% | 155,898 | 38% | 71,712 | 412,473 | 575% | 1,299,570 | 32% | 1,863,777 |
| | | CURRENT EXPENSE TOTALS | 339,622 | 493,323 | 145% | 1,122,266 | 44% | 3,791,605 | 6,093,419 | 161% | 14,237,387 | 43% | 24,769,271 |
| | | ALL OTHER TOTALS | 5,343,099 | 5,710,969 | 107% | 14,903,924 | 38% | 40,738,457 | 45,462,083 | 112% | 108,856,359 | 42% | 220,596,780 |
| | | DEPARTMENT TOTALS | 14,229,836 | 14,906,908 | 105% | 27,627,020 | 54% | 131,595,866 | 139,842,242 | 106% | 234,425,183 | 60% | 387,995,415 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 378 | 0% | 3,240 | 1,300 | 40% | 3,465 | 38% | 4,535 |
| | | BENEFITS TOTALS | 0 | 0 | 0% | 29 | 0% | 248 | 99 | 40% | 265 | 37% | 347 |
| | | CURRENT EXPENSE TOTALS | 0 | 0 | 0% | 1 | 0% | 5 | 5 | 100% | 10 | 50% | 45 |
| | | ALL OTHER | 0 | 173 | 0% | 188 | 92% | 694 | 1,639 | 236% | 1,457 | 112% | 2,250 |
| | | AGENCY TOTALS: | 0 | 173 | 0% | 595 | 29% | 4,188 | 3,044 | 73% | 5,198 | 59% | 7,177 |
| STATE | STATE DEPT | FULL TIME PERSONNEL TOTALS | 292,697 | 303,935 | 104% | 457,572 | 66% | 3,025,730 | 3,263,783 | 108% | 4,078,104 | 80% | 5,247,023 |
| | | PART TIME TEMP PERSONNEL TOTALS | 30,089 | 27,814 | 92% | 40,592 | 69% | 298,948 | 242,191 | 81% | 339,185 | 71% | 464,169 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 281 | 0% | 0 | 0% | 0 |
| | | BENEFITS TOTALS | 156,217 | 164,824 | 106% | 259,107 | 64% | 1,543,591 | 1,653,740 | 107% | 2,244,961 | 74% | 2,744,603 |
| | | CONSULTANTS TOTALS | 35,188 | 26,297 | 75% | 33,699 | 78% | 573,434 | 154,925 | 27% | 230,029 | 67% | 337,000 |
| | | CURRENT EXPENSE TOTALS | 55,991 | 147,046 | 263% | 94,902 | 155% | 1,661,948 | 606,740 | 37% | 1,174,855 | 52% | 1,564,619 |
| | | ALL OTHER | 142,670 | 940,069 | 659% | 609,988 | 154% | 4,537,609 | 4,007,922 | 88% | 3,506,725 | 114% | 5,856,626 |
| | | AGENCY TOTALS: | 712,852 | 1,609,985 | 226% | 1,495,860 | 108% | 11,641,259 | 9,929,582 | 85% | 11,573,859 | 86% | 16,214,040 |
| STATE | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 292,697 | 303,935 | 104% | 457,572 | 66% | 3,025,730 | 3,263,783 | 108% | 4,078,104 | 80% | 5,247,023 |
| | | PART TIME TEMP PERSONNEL TOTALS | 30,089 | 27,814 | 92% | 40,970 | 68% | 302,188 | 243,491 | 81% | 342,651 | 71% | 468,704 |
| | | OVERTIME TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 281 | 0% | 0 | 0% | 0 |
| | | BENEFITS TOTALS | 156,217 | 164,824 | 106% | 259,136 | 64% | 1,543,839 | 1,653,840 | 107% | 2,245,226 | 74% | 2,744,950 |
| | | CONSULTANTS TOTALS | 35,188 | 26,297 | 75% | 33,699 | 78% | 573,434 | 154,925 | 27% | 230,029 | 67% | 337,000 |
| | | CURRENT EXPENSE TOTALS | 55,992 | 147,046 | 263% | 94,903 | 155% | 1,661,953 | 606,745 | 37% | 1,174,865 | 52% | 1,564,664 |
| | | ALL OTHER TOTALS | 142,670 | 940,242 | 659% | 610,176 | 154% | 4,538,303 | 4,009,561 | 88% | 3,508,182 | 114% | 5,858,876 |
| | | DEPARTMENT TOTALS | 712,852 | 1,610,158 | 226% | 1,496,455 | 108% | 11,645,447 | 9,932,625 | 85% | 11,579,057 | 86% | 16,221,217 |
| TAX & LAND APPEALS BOARD | TAX AND LAND APPEALS BOARD | FULL TIME PERSONNEL TOTALS | 35,736 | 38,888 | 109% | 38,626 | 101% | 412,185 | 386,009 | 94% | 449,522 | 86% | 565,401 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 1,833 | 0% | 1,674 | 0 | 0% | 22,000 | 0% | 22,000 |
| | | BENEFITS TOTALS | 16,519 | 19,180 | 116% | 21,503 | 89% | 189,318 | 178,351 | 94% | 246,437 | 72% | 282,824 |
| | | CURRENT EXPENSE TOTALS | 506 | 679 | 134% | 769 | 88% | 3,129 | 4,147 | 133% | 4,758 | 87% | 8,000 |
| | | ALL OTHER | 757 | 2,654 | 351% | 9,561 | 28% | 59,064 | 60,915 | 103% | 82,456 | 74% | 153,891 |
| | | AGENCY TOTALS: | 53,518 | 61,401 | 115% | 72,293 | 85% | 665,371 | 629,422 | 95% | 805,173 | 78% | 1,032,116 |
| TRANSPORTATION | TRANSPORTATION DEPT | FULL TIME PERSONNEL TOTALS | 5,701,880 | 5,727,837 | 100% | 6,565,970 | 87% | 57,729,100 | 57,904,557 | 100% | 66,436,187 | 87% | 86,031,127 |
| | | PART TIME TEMP PERSONNEL TOTALS | 108,889 | 137,357 | 126% | 325,492 | 42% | 983,671 | 1,501,340 | 153% | 3,454,391 | 43% | 4,479,177 |
| | | OVERTIME TOTALS | 1,185,005 | 1,050,922 | 89% | 1,610,496 | 65% | 5,980,178 | 6,727,128 | 112% | 7,702,517 | 87% | 9,187,484 |
| | | BENEFITS TOTALS | 3,593,214 | 3,718,124 | 103% | 4,731,187 | 79% | 34,914,917 | 36,369,724 | 104% | 47,925,712 | 76% | 56,559,324 |
| | | CONSULTANTS TOTALS | 1,260,848 | 1,773,365 | 141% | 6,986,175 | 25% | 14,973,465 | 13,941,245 | 93% | 77,308,302 | 18% | 108,390,487 |
| | | CURRENT EXPENSE TOTALS | 5,407,976 | 5,522,939 | 102% | 8,149,799 | 68% | 23,623,787 | 24,710,324 | 105% | 34,874,153 | 71% | 52,022,243 |
| | | ALL OTHER | 19,228,675 | 24,086,686 | 125% | 137,456,827 | 18% | 338,160,655 | 307,658,325 | 91% | 1,171,904,564 | 26% | 1,537,082,612 |
| | | AGENCY TOTALS: | 36,486,487 | 42,017,230 | 115% | 165,825,946 | 25% | 476,365,773 | 448,812,644 | 94% | 1,409,605,826 | 32% | 1,853,752,455 |



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

| Department | Agency | Category | MARCH FY21 ACTUAL | MARCH FY22 ACTUAL | actual vs. prior yr | MARCH FY22 ESTIMATE | actual vs. estimate | YTD FY21 ACTUAL | YTD FY22 ACTUAL | actual vs. prior yr | YTD FY22 ESTIMATE | actual vs. estimate | FY22 APPROPRIATION |
|---------------------|-------------------|---------------------------------|----------------------|----------------------|------------------------|------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|------------------------|-----------------------|
| | | ALL OTHER | 0 | 0 | 0% | 16,667 | 0% | 196,000 | 200,000 | 102% | 200,000 | 100% | 200,000 |
| | | AGENCY TOTALS: | 0 | 0 | 0% | 16,667 | 0% | 196,000 | 200,000 | 102% | 200,000 | 100% | 200,000 |
| TREASURY | TREASURY DEPT | FULL TIME PERSONNEL TOTALS | 96,351 | 116,668 | 121% | 128,844 | 91% | 929,728 | 1,096,621 | 118% | 1,148,031 | 96% | 1,588,607 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 11,250 | 0% | 15,000 |
| | | OVERTIME TOTALS | 1,093 | 0 | 0% | 2,433 | 0% | 4,158 | 0 | 0% | 10,956 | 0% | 12,500 |
| | | BENEFITS TOTALS | 45,272 | 53,869 | 119% | 73,395 | 73% | 430,576 | 519,940 | 121% | 694,037 | 75% | 842,457 |
| | | CURRENT EXPENSE TOTALS | 385,185 | 48,050 | 12% | 429,350 | 11% | 822,905 | 847,774 | 103% | 1,423,502 | 60% | 1,893,396 |
| | | ALL OTHER | 14,126,907 | 19,488,343 | 138% | 24,023,397 | 81% | 175,958,133 | 210,232,965 | 119% | 223,015,054 | 94% | 271,622,137 |
| | | AGENCY TOTALS: | 14,654,807 | 19,706,930 | 134% | 24,658,668 | 80% | 178,145,500 | 212,697,299 | 119% | 226,302,831 | 94% | 275,974,097 |
| TREASURY | DEPARTMENT TOTALS | FULL TIME PERSONNEL TOTALS | 96,351 | 116,668 | 121% | 128,844 | 91% | 929,728 | 1,096,621 | 118% | 1,148,031 | 96% | 1,588,607 |
| | | PART TIME TEMP PERSONNEL TOTALS | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 11,250 | 0% | 15,000 |
| | | OVERTIME TOTALS | 1,093 | 0 | 0% | 2,433 | 0% | 4,158 | 0 | 0% | 10,956 | 0% | 12,500 |
| | | BENEFITS TOTALS | 45,272 | 53,869 | 119% | 73,395 | 73% | 430,576 | 519,940 | 121% | 694,037 | 75% | 842,457 |
| | | CONSULTANTS TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| | | CURRENT EXPENSE TOTALS | 385,185 | 48,050 | 12% | 429,350 | 11% | 822,905 | 847,774 | 103% | 1,423,502 | 60% | 1,893,396 |
| | | ALL OTHER TOTALS | 14,126,907 | 19,488,343 | 138% | 24,040,064 | 81% | 176,154,133 | 210,432,965 | 119% | 223,215,054 | 94% | 271,822,137 |
| | | DEPARTMENT TOTALS | 14,654,807 | 19,706,930 | 134% | 24,675,334 | 80% | 178,341,500 | 212,897,299 | 119% | 226,502,831 | 94% | 276,174,097 |
| | | ALL OTHER | 7,375,000 | 7,375,000 | 100% | 7,375,000 | 100% | 66,375,000 | 66,375,000 | 100% | 66,375,000 | 100% | 88,500,000 |
| | | AGENCY TOTALS: | 7,375,000 | 7,375,000 | 100% | 7,375,000 | 100% | 66,375,000 | 66,375,000 | 100% | 66,375,000 | 100% | 88,500,000 |
| VETERANS HOME | VETERANS HOME | FULL TIME PERSONNEL TOTALS | 1,067,346 | 1,081,822 | 101% | 1,317,306 | 82% | 12,213,538 | 10,802,361 | 88% | 15,018,175 | 72% | 18,897,624 |
| | | PART TIME TEMP PERSONNEL TOTALS | 81,391 | 82,257 | 101% | 67,530 | 122% | 960,479 | 723,580 | 75% | 797,874 | 91% | 971,661 |
| | | OVERTIME TOTALS | 64,039 | 118,910 | 186% | 10,235 | 1,162% | 948,615 | 929,071 | 98% | 153,135 | 607% | 176,000 |
| | | BENEFITS TOTALS | 635,415 | 631,967 | 99% | 987,649 | 64% | 6,647,425 | 6,403,615 | 96% | 10,330,776 | 62% | 11,958,546 |
| | | CONSULTANTS TOTALS | 50,165 | 84,358 | 168% | 57,960 | 146% | 490,003 | 520,815 | 106% | 569,554 | 91% | 779,319 |
| | | CURRENT EXPENSE TOTALS | 45,981 | 78,422 | 171% | 74,891 | 105% | 560,300 | 717,426 | 128% | 860,060 | 83% | 1,222,701 |
| | | ALL OTHER | 163,451 | 285,463 | 175% | 351,984 | 81% | 2,323,139 | 2,302,961 | 99% | 3,963,084 | 58% | 5,696,473 |
| | | AGENCY TOTALS: | 2,107,787 | 2,363,199 | 112% | 2,867,556 | 82% | 24,143,499 | 22,399,829 | 93% | 31,692,658 | 71% | 39,702,325 |
| STATE TOTALS | | | 1,155,710,364 | 1,210,523,958 | 105% | 1,686,028,660 | 72% | 6,430,199,694 | 6,181,608,991 | 96% | 9,458,693,120 | 65% | 12,276,008,303 |



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

Parameters:

Fiscal Year: 2022
Through Month YTD: MARCH 2022
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 | 2,310,840,000 |
| Balance Brought Forward | 3,304,941,786 |
| Net Transfer (Inc Ctrl Amt) | -22,774,285 |
| Lapse Amount | -44,362,138 |
| Total | 12,276,008,303 |

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