



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 1  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,330,704	1,444,376	109%	1,948,546	74%	15,518,637	17,005,465	110%	19,478,124	87%	21,426,214
		PART TIME TEMP PERSONNEL TOTALS	141,844	162,722	115%	269,283	60%	1,713,932	1,843,122	108%	2,984,804	62%	3,253,980
		OVERTIME TOTALS	27,564	43,035	156%	52,713	82%	401,974	443,439	110%	547,795	81%	607,711
		BENEFITS TOTALS	722,083	770,198	107%	1,022,884	75%	8,488,539	9,204,577	108%	10,993,930	84%	12,022,171
		CONSULTANTS TOTALS	0	124,948	0%	69,282	180%	0	450,281	0%	762,108	59%	831,390
		CURRENT EXPENSE TOTALS	130,622	347,626	266%	314,581	111%	2,341,350	2,464,002	105%	4,385,744	56%	5,218,862
		ALL OTHER	6,582,266	12,010,634	182%	23,105,632	52%	88,010,570	100,198,433	114%	192,142,070	52%	203,978,622
		AGENCY TOTALS:	8,935,083	14,903,539	167%	26,782,921	56%	116,475,001	131,609,319	113%	231,294,575	57%	247,338,951
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,238	19,558	107%	20,941	93%	205,906	228,747	111%	236,296	97%	257,237
		PART TIME TEMP PERSONNEL TOTALS	975	0	0%	407	0%	3,525	1,350	38%	1,473	92%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		BENEFITS TOTALS	11,232	11,902	106%	11,837	101%	101,723	140,849	138%	107,205	131%	119,132
		CURRENT EXPENSE TOTALS	97	1,281	1,321%	99	1,293%	2,747	1,671	61%	2,812	59%	3,462
		ALL OTHER	4,069	0	0%	8,451	0%	35,302	20,532	58%	51,660	40%	63,053
		AGENCY TOTALS:	34,611	32,740	95%	41,776	78%	349,203	393,150	113%	399,904	98%	445,733
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	9,224	109%	10,083	91%	100,753	111,455	111%	118,949	94%	129,032
		PART TIME TEMP PERSONNEL TOTALS	1,854	1,884	102%	6,021	31%	2,764	11,519	417%	8,979	128%	15,000
		BENEFITS TOTALS	4,237	4,350	103%	5,841	74%	55,812	52,581	94%	76,948	68%	82,789
		CURRENT EXPENSE TOTALS	71	0	0%	86	0%	890	1,233	139%	1,075	115%	2,260
		ALL OTHER	709	591	83%	3,758	16%	11,435	16,311	143%	40,392	40%	49,354
		AGENCY TOTALS:	15,359	16,048	104%	25,789	62%	171,654	193,100	112%	246,344	78%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,064	7,146	101%	7,681	93%	81,978	85,670	105%	89,144	96%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	2,000	0%	2,376	84%	0	26,002	0%	26,139	99%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	602	0%	657
		BENEFITS TOTALS	1,568	4,075	260%	1,891	216%	18,203	50,444	277%	21,944	230%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		CURRENT EXPENSE TOTALS	860	0	0%	433	0%	1,271	35	3%	640	5%	800
		ALL OTHER	1,512	1,597	106%	1,573	102%	5,254	9,719	185%	14,539	67%	19,890
		AGENCY TOTALS:	11,004	14,817	135%	14,050	105%	106,706	171,871	161%	153,466	112%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	34,930	35,803	102%	39,435	91%	322,829	370,543	115%	368,575	101%	403,403
		PART TIME TEMP PERSONNEL TOTALS	1,281	1,492	116%	859	174%	16,540	9,642	58%	11,096	87%	12,000
		BENEFITS TOTALS	15,844	18,799	119%	17,491	107%	176,736	193,509	109%	195,115	99%	213,854
		CONSULTANTS TOTALS	0	150	0%	83	180%	27,000	422	2%	988	43%	1,000
		CURRENT EXPENSE TOTALS	179	83	46%	164	51%	3,465	2,389	69%	3,161	76%	3,423
		ALL OTHER	1,138	15,856	1,393%	10,057	158%	43,819	52,291	119%	79,147	66%	105,079
		AGENCY TOTALS:	53,372	72,182	135%	68,089	106%	590,389	628,797	107%	658,082	96%	738,759
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,399,424	1,516,106	108%	2,026,685	75%	16,230,102	17,801,880	110%	20,291,088	88%	22,312,711
		PART TIME TEMP PERSONNEL TOTALS	145,953	168,097	115%	278,946	60%	1,736,761	1,891,635	109%	3,032,490	62%	3,311,845
		OVERTIME TOTALS	27,564	43,035	156%	52,809	81%	401,974	443,439	110%	548,856	81%	608,868
		BENEFITS TOTALS	754,963	809,324	107%	1,059,944	76%	8,841,013	9,641,961	109%	11,395,142	85%	12,461,781
		CONSULTANTS TOTALS	0	125,098	0%	69,407	180%	27,000	450,703	1,669%	763,554	59%	832,890
		CURRENT EXPENSE TOTALS	131,830	348,989	265%	315,362	111%	2,349,724	2,469,331	105%	4,393,432	56%	5,228,806
		ALL OTHER TOTALS	6,589,695	12,028,677	183%	23,129,471	52%	88,106,380	100,297,287	114%	192,327,808	52%	204,215,998
		DEPARTMENT TOTALS	9,049,429	15,039,326	166%	26,932,625	56%	117,692,954	132,996,237	113%	232,752,371	57%	248,972,900
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	167,389	174,707	104%	177,056	99%	1,993,808	2,030,631	102%	2,087,318	97%	2,281,406
		PART TIME TEMP PERSONNEL TOTALS	12,125	15,504	128%	25,075	62%	136,159	151,125	111%	249,494	61%	301,473
		OVERTIME TOTALS	51	0	0%	2,330	0%	51	381	747%	3,088	12%	5,910
		BENEFITS TOTALS	96,898	94,767	98%	106,076	89%	1,117,814	1,142,872	102%	1,217,040	94%	1,328,879
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	2,205	2,275	103%	55,889	4%	60,970
		CURRENT EXPENSE TOTALS	8,727	12,259	140%	18,456	66%	157,682	156,918	100%	274,831	57%	297,923
		ALL OTHER	166,652	996,537	598%	1,257,259	79%	2,010,582	3,341,210	166%	10,538,316	32%	11,178,392
		AGENCY TOTALS:	451,843	1,293,774	286%	1,591,333	81%	5,418,300	6,825,413	126%	14,425,976	47%	15,454,952



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 2  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	167,389	174,707	104%	177,056	99%	1,993,808	2,030,631	102%	2,087,318	97%	2,281,406
		PART TIME TEMP PERSONNEL TOTALS	12,125	15,504	128%	25,075	62%	136,159	151,125	111%	249,494	61%	301,473
		OVERTIME TOTALS	51	0	0%	2,330	0%	51	381	747%	3,088	12%	5,910
		BENEFITS TOTALS	96,898	94,767	98%	106,076	89%	1,117,814	1,142,872	102%	1,217,040	94%	1,328,879
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	2,205	2,275	103%	55,889	4%	60,970
		CURRENT EXPENSE TOTALS	8,727	12,259	140%	18,456	66%	157,682	156,918	100%	274,831	57%	297,923
		ALL OTHER TOTALS	166,652	996,537	598%	1,257,259	79%	2,010,582	3,341,210	166%	10,538,316	32%	11,178,392
		DEPARTMENT TOTALS	451,843	1,293,774	286%	1,591,333	81%	5,418,300	6,825,413	126%	14,425,976	47%	15,454,952
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	246,080	258,818	105%	284,231	91%	2,919,416	2,963,829	102%	3,370,180	88%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	430	0	0%	2	0%	2
		BENEFITS TOTALS	128,493	131,925	103%	152,896	86%	1,503,288	1,536,822	102%	1,787,340	86%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		CURRENT EXPENSE TOTALS	1,575	610	39%	3,041	20%	9,699	4,923	51%	18,667	26%	23,500
		ALL OTHER	107,564	80,806	75%	135,630	60%	876,813	811,549	93%	1,070,510	76%	1,261,928
		AGENCY TOTALS:	483,712	472,160	98%	575,798	82%	5,309,647	5,317,123	100%	6,246,702	85%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	310,527	336,161	108%	449,238	75%	3,620,959	3,900,942	108%	4,813,090	81%	5,230,795
		PART TIME TEMP PERSONNEL TOTALS	18,246	23,395	128%	30,175	78%	263,961	269,043	102%	420,175	64%	447,492
		OVERTIME TOTALS	0	0	0%	2,858	0%	24,802	23,258	94%	31,057	75%	34,300
		BENEFITS TOTALS	166,897	171,783	103%	241,373	71%	1,951,688	2,044,429	105%	2,724,130	75%	2,964,351
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
		CURRENT EXPENSE TOTALS	17,305	9,471	55%	23,576	40%	143,536	134,225	94%	186,918	72%	222,801
		ALL OTHER	1,598,878	1,618,140	101%	28,098,230	6%	14,329,586	106,110,875	741%	293,236,448	36%	325,009,848
		AGENCY TOTALS:	2,111,854	2,158,949	102%	28,845,868	7%	20,334,532	112,482,772	553%	301,416,402	37%	333,914,587
			4,666,667	0	0%	4,666,667	0%	52,833,333	57,500,000	109%	52,833,333	109%	57,500,000
			4,666,667	0	0%	4,666,667	0%	52,833,333	57,500,000	109%	52,833,333	109%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,662,674	3,928,634	107%	4,525,565	87%	46,685,647	50,829,256	109%	56,035,015	91%	60,743,719
		PART TIME TEMP PERSONNEL TOTALS	120,343	105,773	88%	153,864	69%	1,318,202	1,484,337	113%	1,672,421	89%	1,847,958
		OVERTIME TOTALS	1,363,073	1,354,750	99%	944,246	143%	15,985,727	16,749,029	105%	10,865,347	154%	13,654,542
		BENEFITS TOTALS	2,876,205	2,924,307	102%	3,344,435	87%	35,747,968	35,688,461	100%	40,988,917	87%	44,922,685
		CURRENT EXPENSE TOTALS	138,489	267,573	193%	176,788	151%	1,620,487	1,956,650	121%	1,919,378	102%	2,448,873
		ALL OTHER	3,089,725	5,154,242	167%	7,065,903	73%	31,479,438	38,492,470	122%	56,776,650	68%	62,208,659
		AGENCY TOTALS:	11,250,510	13,735,278	122%	16,210,801	85%	132,837,468	145,200,204	109%	168,257,728	86%	185,826,436
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	340,781	374,546	110%	556,420	67%	4,143,947	4,581,846	111%	5,576,010	82%	6,353,877
		PART TIME TEMP PERSONNEL TOTALS	-15,686	34,716	0%	56,200	62%	62,635	179,950	287%	518,682	35%	674,399
		OVERTIME TOTALS	0	0	0%	0	0%	1,443	0	0%	0	0%	0
		BENEFITS TOTALS	156,438	199,197	127%	274,865	72%	1,928,180	2,267,310	118%	3,069,381	74%	3,345,415
		CONSULTANTS TOTALS	168,191	90,449	54%	454,151	20%	985,556	722,713	73%	1,718,689	42%	1,867,761
		CURRENT EXPENSE TOTALS	2,817	2,390	85%	7,309	33%	50,346	38,749	77%	92,704	42%	104,144
		ALL OTHER	5,015,440	7,298,070	146%	13,267,600	55%	70,495,873	103,063,147	146%	188,998,467	55%	198,601,309
		AGENCY TOTALS:	5,667,981	7,999,369	141%	14,616,544	55%	77,667,980	110,853,715	143%	199,973,933	55%	210,946,905
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	29,919	16,544	55%	32,580	51%	368,905	253,729	69%	401,834	63%	434,414
		BENEFITS TOTALS	10,561	9,318	88%	14,906	63%	152,149	105,562	69%	214,748	49%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	2	1	50%	1	169%	202	46	23%	74	62%	375
		ALL OTHER	41,215	17,478	42%	60,133	29%	181,445	159,895	88%	282,614	57%	309,595
		AGENCY TOTALS:	81,696	43,341	53%	111,815	39%	725,757	519,231	72%	949,623	55%	1,024,403



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	7,312	0%	7,124	103%	0	73,120	0%	78,365	93%	85,489
		BENEFITS TOTALS	0	3,057	0%	3,293	93%	0	31,224	0%	36,226	86%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	2,787	1,976	71%	24,000	8%	24,000
		CURRENT EXPENSE TOTALS	669	0	0%	1,200	0%	669	-669	-100%	1,200	-56%	1,200
		ALL OTHER	27,819	-1,914	-7%	37,877	-5%	79,174	13,251	17%	133,427	10%	136,337
		AGENCY TOTALS:	28,489	8,454	30%	51,495	16%	82,629	118,901	144%	273,218	44%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	103,161	96,162	93%	159,793	60%	843,763	1,100,060	130%	1,210,390	91%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	27,873	6,178	22%	29,056	21%	85,609	90,005	105%	89,244	101%	100,000
		OVERTIME TOTALS	0	344	0%	1,667	21%	0	1,512	0%	18,333	8%	20,000
		BENEFITS TOTALS	49,277	42,420	86%	79,944	53%	390,664	497,624	127%	633,794	79%	706,905
		CONSULTANTS TOTALS	-47,750	5,010	0%	8,716	57%	0	37,167	0%	95,881	39%	104,597
		CURRENT EXPENSE TOTALS	1,221	522	43%	1,981	26%	9,047	12,042	133%	14,683	82%	19,281
		ALL OTHER	-125	54,553	0%	71,701	76%	208,494	459,978	221%	378,118	122%	591,141
		AGENCY TOTALS:	133,657	205,189	154%	352,858	58%	1,537,577	2,198,389	143%	2,440,443	90%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	473,861	494,565	104%	755,917	65%	5,356,614	6,008,755	112%	7,266,600	83%	8,238,878
		PART TIME TEMP PERSONNEL TOTALS	12,187	40,893	336%	85,256	48%	148,244	269,956	182%	607,926	44%	774,399
		OVERTIME TOTALS	0	344	0%	1,667	21%	1,443	1,512	105%	18,333	8%	20,000
		BENEFITS TOTALS	216,276	253,992	117%	373,008	68%	2,470,993	2,901,719	117%	3,954,149	73%	4,321,504
		CONSULTANTS TOTALS	120,441	95,459	79%	469,063	20%	1,011,398	761,855	75%	1,888,923	40%	2,046,711
		CURRENT EXPENSE TOTALS	4,708	2,913	62%	10,491	28%	60,265	50,168	83%	108,660	46%	125,000
		ALL OTHER TOTALS	5,084,349	7,368,187	145%	13,437,311	55%	70,964,985	103,696,271	146%	189,792,626	55%	199,638,382
		DEPARTMENT TOTALS	5,911,823	8,256,353	140%	15,132,712	55%	80,013,943	113,690,236	142%	203,637,217	56%	215,164,874
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	14,115	10,668	76%	20,904	51%	163,633	131,299	80%	239,265	55%	258,227
		PART TIME TEMP PERSONNEL TOTALS	2,069	5,705	276%	2,628	217%	35,139	28,639	82%	44,148	65%	48,153
		OVERTIME TOTALS	0	0	0%	0	0%	0	152	0%	0	0%	0
		BENEFITS TOTALS	6,987	4,969	71%	8,062	62%	96,108	58,697	61%	112,652	52%	121,690
		CONSULTANTS TOTALS	686	-250	-36%	3,145	-8%	15,824	5,880	37%	35,018	17%	36,530
		CURRENT EXPENSE TOTALS	2,420	7,714	319%	2,569	300%	50,950	35,347	69%	43,625	81%	48,345
		ALL OTHER	12,084	3,729	31%	44,599	8%	147,980	141,818	96%	370,342	38%	445,362
		AGENCY TOTALS:	38,361	32,534	85%	81,907	40%	509,634	401,831	79%	845,050	48%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,159,278	1,205,983	104%	2,064,717	58%	13,229,120	13,914,770	105%	19,413,410	72%	21,411,135
		PART TIME TEMP PERSONNEL TOTALS	32,521	39,061	120%	293,572	13%	499,252	659,519	132%	2,618,567	25%	3,058,443
		OVERTIME TOTALS	14,151	23,781	168%	23,684	100%	154,819	187,891	121%	260,328	72%	275,648
		BENEFITS TOTALS	640,783	647,800	101%	1,101,485	59%	7,477,673	7,783,162	104%	12,387,771	63%	13,644,958
		CONSULTANTS TOTALS	98,282	136,490	139%	341,463	40%	1,072,392	1,153,352	108%	3,623,076	32%	3,844,210
		CURRENT EXPENSE TOTALS	21,160	39,044	185%	80,035	49%	251,173	234,385	93%	647,681	36%	739,031
		ALL OTHER	29,851,387	43,614,420	146%	224,736,191	19%	1,447,846,166	1,508,873,647	104%	1,922,330,017	78%	2,005,102,457
		AGENCY TOTALS:	31,817,562	45,706,580	144%	228,641,147	20%	1,470,530,594	1,532,806,727	104%	1,961,280,850	78%	2,048,075,883
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,159,278	1,205,983	104%	2,064,717	58%	13,229,120	13,914,770	105%	19,413,410	72%	21,411,135
		PART TIME TEMP PERSONNEL TOTALS	32,521	39,061	120%	293,572	13%	499,252	659,519	132%	2,618,567	25%	3,058,443
		OVERTIME TOTALS	14,151	23,781	168%	23,684	100%	154,819	187,891	121%	260,328	72%	275,648
		BENEFITS TOTALS	640,783	647,800	101%	1,101,485	59%	7,477,673	7,783,162	104%	12,387,771	63%	13,644,958
		CONSULTANTS TOTALS	98,282	136,490	139%	341,463	40%	1,072,392	1,153,352	108%	3,623,076	32%	3,844,210
		CURRENT EXPENSE TOTALS	21,160	39,044	185%	80,035	49%	251,173	234,385	93%	647,681	36%	739,031
		ALL OTHER TOTALS	29,851,387	43,614,420	146%	224,736,191	19%	1,447,846,166	1,508,873,647	104%	1,922,330,017	78%	2,005,102,457
		DEPARTMENT TOTALS	31,817,562	45,706,580	144%	228,641,147	20%	1,470,530,594	1,532,806,727	104%	1,961,280,850	78%	2,048,075,883





STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,104,316	1,060,207	96%	1,463,481	72%	13,266,824	12,983,591	98%	21,535,294	60%	23,069,472
		PART TIME TEMP PERSONNEL TOTALS	68,976	71,664	104%	193,649	37%	681,200	788,759	116%	1,918,075	41%	2,147,890
		OVERTIME TOTALS	73,351	24,790	34%	259,073	10%	1,589,713	417,178	26%	1,460,809	29%	1,810,816
		BENEFITS TOTALS	664,466	615,554	93%	1,097,771	56%	7,988,174	7,681,747	96%	14,039,792	55%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	351,743	0%	383,720
		CURRENT EXPENSE TOTALS	79,621	62,812	79%	283,534	22%	559,117	752,842	135%	1,352,716	56%	1,936,108
		ALL OTHER	1,222,783	1,634,452	134%	4,250,198	38%	24,087,340	17,449,316	72%	51,450,614	34%	57,315,680
		AGENCY TOTALS:	3,213,513	3,469,478	108%	7,579,682	46%	48,172,368	40,073,432	83%	92,109,043	44%	101,995,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,246,038	2,287,360	102%	3,337,402	69%	26,969,038	28,355,549	105%	38,260,583	74%	41,713,952
		PART TIME TEMP PERSONNEL TOTALS	127,272	185,352	146%	439,193	42%	1,368,184	1,810,008	132%	4,382,482	41%	4,927,678
		OVERTIME TOTALS	27,771	22,928	83%	82,162	28%	340,607	412,172	121%	706,700	58%	773,129
		BENEFITS TOTALS	1,197,951	1,201,118	100%	1,898,181	63%	14,270,411	14,912,964	105%	21,962,421	68%	23,878,023
		CONSULTANTS TOTALS	88,354	71,145	81%	950,285	7%	470,556	557,548	118%	8,786,382	6%	9,597,449
		CURRENT EXPENSE TOTALS	161,420	134,704	83%	294,404	46%	1,041,745	1,197,186	115%	1,745,237	69%	2,204,944
		ALL OTHER	12,095,782	17,498,167	145%	67,682,787	26%	109,640,754	138,845,135	127%	636,444,292	22%	709,497,857
		AGENCY TOTALS:	15,944,588	21,400,773	134%	74,684,414	29%	154,101,295	186,090,561	121%	712,288,095	26%	792,593,030
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,246,038	2,287,360	102%	3,337,402	69%	26,969,038	28,355,549	105%	38,260,583	74%	41,713,952
		PART TIME TEMP PERSONNEL TOTALS	127,272	185,352	146%	439,193	42%	1,368,184	1,810,008	132%	4,382,482	41%	4,927,678
		OVERTIME TOTALS	27,771	22,928	83%	82,162	28%	340,607	412,172	121%	706,700	58%	773,129
		BENEFITS TOTALS	1,197,951	1,201,118	100%	1,898,181	63%	14,270,411	14,912,964	105%	21,962,421	68%	23,878,023
		CONSULTANTS TOTALS	88,354	71,145	81%	950,285	7%	470,556	557,548	118%	8,786,382	6%	9,597,449
		CURRENT EXPENSE TOTALS	161,420	134,704	83%	294,404	46%	1,041,745	1,197,186	115%	1,745,237	69%	2,204,944
		ALL OTHER TOTALS	12,095,782	17,498,167	145%	67,682,787	26%	109,640,754	138,845,135	127%	636,444,292	22%	709,497,857
		DEPARTMENT TOTALS	15,944,588	21,400,773	134%	74,684,414	29%	154,101,295	186,090,561	121%	712,288,095	26%	792,593,030
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	166,114	190,066	114%	395,347	48%	2,008,751	2,033,706	101%	4,057,278	50%	4,732,966
		PART TIME TEMP PERSONNEL TOTALS	3,253	3,398	104%	89,245	4%	188,363	99,955	53%	456,563	22%	1,055,675
		BENEFITS TOTALS	62,244	71,304	115%	107,337	66%	789,195	795,104	101%	1,393,114	57%	1,708,916
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
		CURRENT EXPENSE TOTALS	477	2,020	423%	5,794	35%	33,945	44,729	132%	165,089	27%	184,814
		ALL OTHER	48,710,742	547,029	1%	26,761,511	2%	321,430,327	233,239,265	73%	343,705,801	68%	384,459,263
		AGENCY TOTALS:	48,942,830	813,817	2%	27,359,735	3%	324,450,581	236,212,758	73%	349,783,345	68%	392,147,634
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,679	12,324	106%	12,905	95%	144,898	144,953	100%	154,385	94%	167,432
		BENEFITS TOTALS	3,282	1,670	51%	2,754	61%	39,466	33,387	85%	33,122	101%	35,928
		CURRENT EXPENSE TOTALS	202	660	327%	609	108%	494	1,047	212%	1,489	70%	5,099
		ALL OTHER	5,435	6,519	120%	9,470	69%	38,577	40,342	105%	41,314	98%	41,433
		AGENCY TOTALS:	20,598	21,173	103%	25,739	82%	223,436	219,729	98%	230,310	95%	249,892
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	807,388	818,554	101%	1,010,088	81%	9,850,945	9,914,654	101%	11,565,904	86%	12,569,184
		PART TIME TEMP PERSONNEL TOTALS	27,092	24,570	91%	52,040	47%	267,289	312,033	117%	447,213	70%	519,458
		OVERTIME TOTALS	58,700	39,530	67%	68,027	58%	614,436	666,064	108%	708,153	94%	780,359
		BENEFITS TOTALS	510,700	504,841	99%	636,870	79%	6,169,464	6,225,350	101%	7,279,239	86%	7,947,642
		CONSULTANTS TOTALS	37,003	63,414	171%	467,962	14%	340,692	983,207	289%	4,765,638	21%	5,202,200
		CURRENT EXPENSE TOTALS	136,025	218,149	160%	216,530	101%	1,495,161	1,721,331	115%	2,013,711	85%	2,273,735
		ALL OTHER	3,688,440	846,353	23%	8,936,426	9%	12,460,725	9,935,111	80%	67,745,842	15%	74,307,580
		AGENCY TOTALS:	5,265,349	2,515,410	48%	11,387,942	22%	31,198,711	29,757,750	95%	94,525,700	31%	103,600,158
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,671,485	3,694,336	101%	4,098,945	90%	42,750,121	44,180,128	103%	47,166,906	94%	51,160,333
		PART TIME TEMP PERSONNEL TOTALS	46,188	74,246	161%	83,502	89%	612,167	714,981	117%	1,076,678	66%	1,155,261
		OVERTIME TOTALS	169,375	400,742	237%	387,956	103%	2,119,859	4,260,072	201%	5,117,403	83%	5,579,788
		BENEFITS TOTALS	2,016,684	1,988,911	99%	2,248,662	88%	23,885,495	24,249,087	102%	26,506,369	91%	28,731,783
		CONSULTANTS TOTALS	0	0	0%	33,333	0%	0	0	0%	366,667	0%	400,000
		CURRENT EXPENSE TOTALS	28,340	25,085	89%	55,335	45%	297,571	342,532	115%	507,152	68%	599,567
		ALL OTHER	11,041,688	9,686,885	88%	18,419,105	53%	142,486,591	126,496,813	89%	179,439,972	70%	196,743,299
		AGENCY TOTALS:	16,973,759	15,870,205	93%	25,326,838	63%	212,151,804	200,243,613	94%	260,181,146	77%	284,370,030



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 5  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,426,450	1,388,853	97%	1,456,303	95%	17,825,747	16,587,142	93%	18,185,530	91%	19,688,754
		PART TIME TEMP PERSONNEL TOTALS	23,174	23,118	100%	36,247	64%	217,710	256,281	118%	328,065	78%	362,499
		OVERTIME TOTALS	55,568	105,242	189%	93,571	112%	640,242	956,909	149%	959,795	100%	1,044,345
		BENEFITS TOTALS	934,916	916,062	98%	963,116	95%	11,641,084	10,973,510	94%	11,969,851	92%	12,939,324
		CONSULTANTS TOTALS	21,768	163,750	752%	432,394	38%	1,085,150	1,878,762	173%	5,207,792	36%	5,793,098
		CURRENT EXPENSE TOTALS	23,552	32,612	138%	34,456	95%	318,436	336,679	106%	517,259	65%	564,061
		ALL OTHER	4,114,309	4,535,535	110%	7,481,022	61%	54,875,919	51,116,201	93%	74,661,328	68%	81,808,466
		AGENCY TOTALS:	6,599,738	7,165,170	109%	10,497,110	68%	86,604,289	82,105,483	95%	111,829,621	73%	122,200,547
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	169,102	161,415	95%	249,251	65%	1,735,727	1,943,070	112%	2,586,577	75%	2,837,387
		PART TIME TEMP PERSONNEL TOTALS	6,564	4,305	66%	12,814	34%	73,347	73,421	100%	143,183	51%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
		BENEFITS TOTALS	71,026	71,156	100%	110,899	64%	779,955	878,564	113%	1,234,397	71%	1,345,785
		CURRENT EXPENSE TOTALS	29,579	16,789	57%	39,645	42%	206,747	184,135	89%	308,026	60%	320,920
		ALL OTHER	379,013,284	396,138,892	105%	424,690,775	93%	1,853,863,663	1,866,650,458	101%	2,118,735,794	88%	2,219,819,054
		AGENCY TOTALS:	379,289,556	396,392,556	105%	425,104,010	93%	1,856,659,440	1,869,729,647	101%	2,123,014,853	88%	2,224,490,965
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	407,120	441,411	108%	471,024	94%	4,826,030	5,141,514	107%	5,562,946	92%	6,058,152
		PART TIME TEMP PERSONNEL TOTALS	2,431	5,470	225%	5,057	108%	28,328	59,804	211%	58,933	101%	63,990
		OVERTIME TOTALS	0	27	0%	2,700	1%	2,094	399	19%	32,030	1%	32,405
		BENEFITS TOTALS	219,620	229,653	105%	254,247	90%	2,615,287	2,749,937	105%	3,015,705	91%	3,274,802
		CURRENT EXPENSE TOTALS	1,151	2,950	256%	13,608	22%	21,473	35,784	167%	138,604	26%	148,294
		ALL OTHER	63,503,565	51,194,499	81%	82,569,560	62%	405,056,661	419,360,734	104%	549,792,052	76%	589,830,171
		AGENCY TOTALS:	64,133,886	51,874,008	81%	83,316,196	62%	412,549,874	427,348,173	104%	558,600,270	77%	599,407,814
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,349,383	1,400,629	104%	2,875,838	49%	16,474,247	17,002,763	103%	25,728,420	66%	28,652,826
		PART TIME TEMP PERSONNEL TOTALS	39,449	53,931	137%	231,734	23%	501,083	666,177	133%	2,062,272	32%	2,341,188
		OVERTIME TOTALS	25,237	22,353	89%	162,854	14%	484,507	256,743	53%	1,701,986	15%	1,858,087
		BENEFITS TOTALS	710,861	735,192	103%	1,703,826	43%	8,805,754	8,963,671	102%	15,492,105	58%	17,259,906
		CONSULTANTS TOTALS	850	7,560	889%	11,431	66%	6,625	26,100	394%	104,759	25%	108,276
		CURRENT EXPENSE TOTALS	92,562	66,399	72%	343,661	19%	1,094,225	1,016,091	93%	2,882,823	35%	3,283,341
		ALL OTHER	8,089,362	8,234,389	102%	40,663,408	20%	110,230,057	86,492,989	78%	236,153,209	37%	260,303,024
		AGENCY TOTALS:	10,307,704	10,520,454	102%	45,992,752	23%	137,596,497	114,424,534	83%	284,125,573	40%	313,806,649
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	452,024	479,911	106%	539,549	89%	5,359,187	5,641,129	105%	6,249,767	90%	6,652,555
		PART TIME TEMP PERSONNEL TOTALS	47,456	46,098	97%	49,776	93%	621,626	516,637	83%	633,097	82%	671,477
		OVERTIME TOTALS	26,514	22,058	83%	34,171	65%	486,688	470,838	97%	603,272	78%	649,710
		BENEFITS TOTALS	271,447	263,879	97%	310,705	85%	3,419,621	3,230,598	94%	3,927,697	82%	4,172,637
		CONSULTANTS TOTALS	3,509	5,270	150%	4,746	111%	25,018	35,080	140%	33,837	104%	39,763
		CURRENT EXPENSE TOTALS	38,697	27,085	70%	44,020	62%	472,967	490,888	104%	585,694	84%	689,288
		ALL OTHER	217,913	176,604	81%	359,233	49%	2,010,549	2,512,005	125%	2,462,163	102%	3,845,528
		AGENCY TOTALS:	1,057,559	1,020,905	97%	1,342,200	76%	12,395,657	12,897,175	104%	14,495,526	89%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	266,310	291,165	109%	397,295	73%	3,146,331	3,529,785	112%	4,480,663	79%	4,896,385
		OVERTIME TOTALS	0	1,414	0%	1,486	95%	1,163	5,238	450%	17,504	30%	17,837
		BENEFITS TOTALS	136,922	147,399	108%	212,652	69%	1,662,086	1,812,492	109%	2,466,764	73%	2,681,563
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
		CURRENT EXPENSE TOTALS	64,984	2,603	4%	70,000	4%	708,703	2,826,018	399%	6,269,580	45%	6,278,470
		ALL OTHER	7,483,924	9,139,669	122%	20,882,480	44%	82,022,012	93,566,413	114%	207,864,761	45%	235,193,560
AGENCY TOTALS:	7,952,140	9,582,251	120%	21,564,039	44%	87,540,295	101,739,947	116%	221,100,646	46%	249,069,315		



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	166,629	202,175	121%	211,204	96%	2,160,072	2,258,461	105%	2,532,890	89%	2,725,604
		PART TIME TEMP PERSONNEL TOTALS	7,080	2,573	36%	8,047	32%	103,090	13,795	13%	97,993	14%	99,481
		OVERTIME TOTALS	3,347	1,361	41%	6,426	21%	37,993	19,548	51%	56,051	35%	62,161
		BENEFITS TOTALS	95,093	107,289	113%	116,385	92%	1,155,897	1,242,284	107%	1,351,443	92%	1,464,659
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	3,326	3,298	99%	16,676	20%	37,529	37,061	99%	170,502	22%	184,437
		ALL OTHER	30,360,698	37,011,712	122%	42,679,229	87%	383,877,671	383,863,688	100%	495,239,452	78%	555,593,196
		AGENCY TOTALS:	30,636,172	37,328,408	122%	43,037,967	87%	387,372,253	387,434,836	100%	499,448,333	78%	560,129,539
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,430,732	2,570,659	106%	3,074,998	84%	30,680,801	31,432,478	102%	37,817,959	83%	40,839,015
		PART TIME TEMP PERSONNEL TOTALS	131,635	128,462	98%	184,509	70%	1,477,549	1,597,843	108%	2,001,872	80%	2,190,972
		OVERTIME TOTALS	228,087	181,986	80%	359,302	51%	3,344,646	2,852,141	85%	5,249,980	54%	5,657,077
		BENEFITS TOTALS	1,388,806	1,358,397	98%	1,758,142	77%	17,489,659	16,936,809	97%	22,097,390	77%	23,846,463
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	190,895	455,388	239%	294,398	155%	12,647,265	1,803,515	14%	2,145,811	84%	2,290,761
		ALL OTHER	2,913,088	3,757,865	129%	58,918,639	6%	32,473,923	46,495,526	143%	199,014,104	23%	216,163,018
		AGENCY TOTALS:	7,283,243	8,452,756	116%	64,589,988	13%	98,113,843	101,118,313	103%	268,327,117	38%	290,987,308
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,334,130	2,318,276	99%	2,755,398	84%	27,524,069	28,689,529	104%	32,367,836	89%	35,103,772
		PART TIME TEMP PERSONNEL TOTALS	62,755	196,972	314%	144,723	136%	842,850	881,187	105%	1,839,998	48%	1,967,623
		OVERTIME TOTALS	22,180	23,358	105%	74,421	31%	323,807	316,418	98%	604,032	52%	665,474
		BENEFITS TOTALS	1,208,101	1,285,712	106%	1,425,018	90%	14,570,398	15,189,965	104%	17,126,747	89%	18,559,328
		CURRENT EXPENSE TOTALS	134,018	77,102	58%	173,659	44%	3,912,873	1,434,516	37%	7,237,449	20%	7,602,862
		ALL OTHER	7,789,692	5,636,190	72%	12,500,658	45%	125,019,854	61,151,173	49%	165,007,027	37%	176,765,870
		AGENCY TOTALS:	11,550,876	9,537,611	83%	17,073,877	56%	172,193,851	107,662,788	63%	224,183,089	48%	240,664,929
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	56,200	0%	44,010	128%	0	584,225	0%	484,115
PART TIME TEMP PERSONNEL TOTALS	0			77,905	0%	117,016	67%	0	820,773	0%	1,287,179	64%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	281	0%	193,077	0%	210,629
BENEFITS TOTALS	0			59,804	0%	91,686	65%	0	636,239	0%	1,008,548	63%	1,100,234
CURRENT EXPENSE TOTALS	0			1,736	0%	252,083	1%	0	19,296	0%	2,772,917	1%	3,025,000
ALL OTHER	0			1,547,014	0%	2,489,104	62%	0	15,080,020	0%	27,380,149	55%	29,869,253
AGENCY TOTALS:	0			1,742,659	0%	3,011,453	58%	0	17,140,833	0%	33,125,983	52%	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,673,365	13,005,027	103%	16,173,817	80%	152,482,333	156,990,224	103%	183,163,609
		PART TIME TEMP PERSONNEL TOTALS	366,732	613,079	167%	873,425	70%	4,477,750	5,600,899	125%	9,529,270	59%	10,417,005
		OVERTIME TOTALS	530,307	758,543	143%	1,141,065	66%	7,440,999	9,138,588	123%	14,542,004	63%	15,785,013
		BENEFITS TOTALS	7,053,477	7,163,454	102%	9,195,338	78%	86,025,237	86,863,157	101%	106,197,015	82%	115,376,484
		CONSULTANTS TOTALS	26,127	176,580	676%	482,030	37%	1,116,793	1,939,942	174%	5,714,432	34%	6,342,639
		CURRENT EXPENSE TOTALS	607,103	711,048	117%	1,337,543	53%	19,717,790	8,526,515	43%	23,535,816	36%	24,987,000
		ALL OTHER TOTALS	514,527,524	527,059,252	102%	711,653,213	74%	3,191,916,900	3,152,786,019	99%	4,255,750,011	74%	4,565,934,439
		DEPARTMENT TOTALS	535,784,634	549,486,984	103%	740,856,431	74%	3,463,177,801	3,421,845,343	99%	4,598,432,157	74%	4,937,985,489
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,935,930	2,059,102	106%	2,321,923	89%	23,427,967	24,211,877	103%	28,095,194	86%	30,358,519
		PART TIME TEMP PERSONNEL TOTALS	29,998	24,315	81%	51,661	47%	259,656	311,097	120%	434,903	72%	487,294
		OVERTIME TOTALS	54,380	54,022	99%	66,291	81%	726,727	630,422	87%	885,056	71%	944,434
		BENEFITS TOTALS	934,267	968,177	104%	1,149,761	84%	11,351,007	11,640,771	103%	13,971,125	83%	15,109,466
		CONSULTANTS TOTALS	1,737,535	2,493,521	144%	2,833,582	88%	19,936,582	18,833,643	94%	28,771,181	65%	32,376,743
		CURRENT EXPENSE TOTALS	19,859	42,072	212%	30,473	138%	123,956	173,541	140%	257,522	67%	285,715
		ALL OTHER	2,642,473	3,533,199	134%	5,111,439	69%	45,482,747	46,248,908	102%	63,603,557	73%	71,139,600
		AGENCY TOTALS:	7,354,441	9,174,408	125%	11,565,130	79%	101,308,642	102,050,259	101%	136,018,537	75%	150,701,771





STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 7  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	480,639	460,627	96%	582,460	79%	5,694,922	5,558,457	98%	6,785,213	82%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	7,160	5,518	77%	8,792	63%	37,682	45,803	122%	46,272	99%	51,000
		OVERTIME TOTALS	0	0	0%	83	0%	502	0	0%	1,000	0%	1,000
		BENEFITS TOTALS	225,580	214,274	95%	271,507	79%	2,741,782	2,619,135	96%	3,299,942	79%	3,570,932
		CONSULTANTS TOTALS	0	53,260	0%	152,351	35%	265,889	353,278	133%	1,695,952	21%	1,828,210
		CURRENT EXPENSE TOTALS	4,171	5,662	136%	7,655	74%	58,415	64,425	110%	104,118	62%	122,797
		ALL OTHER	160,130	81,328	51%	303,059	27%	1,439,455	1,369,900	95%	1,955,962	70%	2,563,703
		AGENCY TOTALS:	877,680	820,669	94%	1,325,907	62%	10,238,647	10,010,998	98%	13,888,460	72%	15,480,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,183,115	3,420,433	107%	3,785,397	90%	37,904,074	40,005,007	106%	44,759,401	89%	48,544,126
		PART TIME TEMP PERSONNEL TOTALS	303,181	307,795	102%	463,702	66%	3,803,950	3,684,526	97%	5,841,472	63%	6,305,555
		OVERTIME TOTALS	9,537	20,898	219%	14,581	143%	100,984	126,872	126%	148,526	85%	162,461
		BENEFITS TOTALS	2,127,072	2,207,713	104%	2,541,872	87%	25,190,295	26,452,386	105%	29,969,900	88%	32,507,776
		CONSULTANTS TOTALS	8,837	22,800	258%	123,553	18%	268,813	495,541	184%	1,908,166	26%	2,047,721
		CURRENT EXPENSE TOTALS	148,504	129,697	87%	172,023	75%	1,613,431	1,519,427	94%	1,783,447	85%	1,970,841
		ALL OTHER	1,472,022	2,020,639	137%	3,749,674	54%	21,986,647	20,548,776	93%	36,692,444	56%	39,584,314
		AGENCY TOTALS:	7,252,268	8,129,976	112%	10,850,803	75%	90,868,195	92,832,535	102%	121,103,357	77%	131,122,793
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,163	16,486	102%	16,958	97%	193,180	194,522	101%	202,711	96%	219,669
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
		BENEFITS TOTALS	8,197	8,315	101%	7,764	107%	102,593	92,082	90%	97,181	95%	104,952
		CURRENT EXPENSE TOTALS	215	578	269%	197	294%	4,253	5,309	125%	3,903	136%	6,146
		ALL OTHER	694,162	763,740	110%	3,579,038	21%	32,497,964	36,290,460	112%	38,470,055	94%	39,263,316
		AGENCY TOTALS:	718,735	789,118	110%	3,604,666	22%	32,797,991	36,582,373	112%	38,781,641	94%	39,602,583
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,163	16,486	102%	16,958	97%	193,180	194,522	101%	202,711	96%	219,669
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,197	8,315	101%	7,764	107%	102,593	92,082	90%	97,181	95%	104,952
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	215	578	269%	197	293%	4,253	5,309	125%	3,903	136%	6,146
		ALL OTHER TOTALS	694,162	763,740	110%	3,579,038	21%	32,497,964	36,290,460	112%	38,470,055	94%	39,263,316
		DEPARTMENT TOTALS	718,735	789,118	110%	3,604,666	22%	32,797,991	36,582,373	112%	38,781,641	94%	39,602,583
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	904,198	966,884	107%	1,222,192	79%	10,593,289	11,407,221	108%	13,172,035	87%	14,398,623
		PART TIME TEMP PERSONNEL TOTALS	23,539	21,180	90%	44,006	48%	328,742	312,243	95%	534,494	58%	579,315
		OVERTIME TOTALS	2,794	1,782	64%	8,905	20%	25,595	16,610	65%	73,063	23%	79,646
		BENEFITS TOTALS	428,122	456,173	107%	561,791	81%	5,030,508	5,453,416	108%	6,364,863	86%	6,978,249
		CONSULTANTS TOTALS	0	0	0%	16,546	0%	3,638	56,500	1,553%	184,088	31%	198,551
		CURRENT EXPENSE TOTALS	19,178	12,802	67%	31,456	41%	142,784	136,266	95%	233,843	58%	271,123
		ALL OTHER	1,329,159	3,723,494	280%	17,438,515	21%	24,129,924	50,688,113	210%	169,127,752	30%	210,584,242
		AGENCY TOTALS:	2,706,991	5,182,315	191%	19,323,410	27%	40,254,481	68,070,369	169%	189,690,138	36%	233,089,749
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,896	37,479	130%	31,808	118%	419,714	435,527	104%	462,016	94%	493,839
		PART TIME TEMP PERSONNEL TOTALS	0	4,342	0%	5,470	79%	31,433	16,462	52%	65,640	25%	65,640
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	457	0%	499
		BENEFITS TOTALS	15,069	19,181	127%	17,383	110%	208,697	226,593	109%	240,744	94%	258,162
		CURRENT EXPENSE TOTALS	1,018	801	79%	1,801	44%	11,479	10,133	88%	20,304	50%	22,200
		ALL OTHER	14,772	8,528	58%	33,510	25%	101,431	90,000	89%	221,364	41%	241,133
		AGENCY TOTALS:	59,755	70,332	118%	90,014	78%	772,754	778,715	101%	1,010,525	77%	1,081,473



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	933,093	1,004,363	108%	1,254,000	80%	11,013,003	11,842,748	108%	13,634,051	87%	14,892,462
		PART TIME TEMP PERSONNEL TOTALS	23,539	25,522	108%	49,476	52%	360,175	328,704	91%	600,134	55%	644,955
		OVERTIME TOTALS	2,794	1,782	64%	8,946	20%	25,595	16,610	65%	73,521	23%	80,145
		BENEFITS TOTALS	443,191	475,354	107%	579,174	82%	5,239,205	5,680,009	108%	6,605,607	86%	7,236,411
		CONSULTANTS TOTALS	0	0	0%	16,546	0%	3,638	56,500	1,553%	184,088	31%	198,551
		CURRENT EXPENSE TOTALS	20,197	13,603	67%	33,258	41%	154,264	146,400	95%	254,147	58%	293,323
		ALL OTHER TOTALS	1,343,931	3,732,023	278%	17,472,025	21%	24,231,355	50,778,113	210%	169,349,116	30%	210,825,375
		DEPARTMENT TOTALS	2,766,746	5,252,647	190%	19,413,424	27%	41,027,235	68,849,084	168%	190,700,664	36%	234,171,222
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	284,422	291,288	102%	365,129	80%	3,418,838	3,397,358	99%	4,310,324	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	14,708	11,626	79%	18,809	62%	165,824	188,405	114%	212,881	89%	230,479
		OVERTIME TOTALS	129	286	222%	396	72%	3,430	4,794	140%	7,500	64%	7,500
		BENEFITS TOTALS	153,527	160,823	105%	201,577	80%	1,855,122	1,833,999	99%	2,439,600	75%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	7,176	15,171	211%	14,747	103%	199,211	116,850	59%	182,078	64%	206,744
		ALL OTHER	234,462	84,096	36%	454,000	19%	18,311,774	18,657,659	102%	3,508,863	532%	4,403,375
		AGENCY TOTALS:	694,425	563,290	81%	1,054,659	53%	23,954,199	24,199,065	101%	10,661,247	227%	12,167,575
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	758,412	765,286	101%	1,014,560	75%	9,486,813	9,693,760	102%	12,581,445	77%	13,571,517
		PART TIME TEMP PERSONNEL TOTALS	32,364	31,627	98%	171,533	18%	296,698	364,985	123%	1,498,459	24%	1,650,797
		BENEFITS TOTALS	331,518	328,853	99%	544,726	60%	4,009,934	4,099,345	102%	6,587,106	62%	7,132,786
		CONSULTANTS TOTALS	34,618	53,457	154%	148,819	36%	806,158	860,223	107%	1,700,785	51%	1,802,037
		CURRENT EXPENSE TOTALS	86,619	17,183	20%	83,919	20%	1,637,923	-275,797	-17%	717,889	-38%	743,225
		ALL OTHER	171,994	199,601	116%	1,389,062	14%	1,899,750	2,356,570	124%	14,673,818	16%	15,989,900
		AGENCY TOTALS:	1,415,525	1,396,008	99%	3,352,618	42%	18,137,276	17,099,087	94%	37,759,502	45%	40,890,262
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,171,114	1,280,796	109%	1,310,448	98%	14,532,166	14,320,205	99%	16,227,883	88%	17,543,097
		PART TIME TEMP PERSONNEL TOTALS	625,588	700,254	112%	708,119	99%	8,756,165	8,115,743	93%	9,557,732	85%	10,345,390
		OVERTIME TOTALS	122,498	145,162	119%	162,269	89%	1,966,766	2,319,997	118%	2,539,512	91%	2,846,732
		BENEFITS TOTALS	759,250	772,636	102%	854,696	90%	9,662,645	9,427,809	98%	10,823,968	87%	11,722,316
		CONSULTANTS TOTALS	40,732	0	0%	370,272	0%	68,593	285,645	416%	1,047,486	27%	1,092,993
		CURRENT EXPENSE TOTALS	329,603	254,598	77%	362,609	70%	3,768,877	3,914,848	104%	4,026,444	97%	4,589,194
		ALL OTHER	2,399,718	1,895,526	79%	3,489,286	54%	48,594,137	47,998,275	99%	33,920,402	142%	42,015,534
AGENCY TOTALS:	5,448,502	5,048,971	93%	7,257,698	70%	87,349,348	86,382,522	99%	78,143,428	111%	90,155,256		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	290,136	345,560	119%	371,860	93%	3,600,145	3,727,444	104%	4,542,295	82%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	4,561	4,282	94%	6,774	63%	108,613	60,414	56%	161,295	37%	169,480
		OVERTIME TOTALS	5,365	4,789	89%	5,471	88%	68,319	67,173	98%	69,674	96%	75,000
		BENEFITS TOTALS	164,111	167,739	102%	212,774	79%	1,969,561	1,963,123	100%	2,553,598	77%	2,769,831
		CONSULTANTS TOTALS	0	1,140	0%	833	137%	8,449	9,675	115%	10,000	97%	10,000
		CURRENT EXPENSE TOTALS	24,326	105,739	435%	40,412	262%	306,097	265,265	87%	508,512	52%	556,680
		ALL OTHER	317,045	581,739	183%	423,626	137%	6,339,468	3,521,375	56%	4,431,871	79%	4,988,039
AGENCY TOTALS:	805,543	1,210,989	150%	1,061,749	114%	12,400,653	9,614,470	78%	12,277,245	78%	13,482,955		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	379,142	380,189	100%	694,184	55%	5,209,703	4,647,798	89%	8,037,156	58%	8,532,871
		PART TIME TEMP PERSONNEL TOTALS	7,197	7,458	104%	16,955	44%	94,985	91,628	96%	166,948	55%	179,568
		OVERTIME TOTALS	4,475	7,909	177%	18,208	43%	433,578	95,592	22%	143,458	67%	156,749
		BENEFITS TOTALS	211,420	220,023	104%	471,723	47%	3,163,082	2,693,529	85%	5,588,736	48%	5,899,226
		CURRENT EXPENSE TOTALS	23,643	26,455	112%	55,593	48%	237,730	275,546	116%	562,557	49%	623,636
		ALL OTHER	878,477	1,019,955	116%	2,213,541	46%	13,325,229	13,026,586	98%	30,360,248	43%	33,141,455
		AGENCY TOTALS:	1,504,354	1,661,988	110%	3,470,205	48%	22,464,307	20,830,680	93%	44,859,103	46%	48,533,506





STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 9  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	859,870	886,389	103%	1,074,988	82%	10,453,273	10,708,334	102%	12,464,792	86%	13,683,092
		PART TIME TEMP PERSONNEL TOTALS	268,705	396,477	148%	411,933	96%	5,843,130	6,537,596	112%	6,796,764	96%	7,566,832
		OVERTIME TOTALS	8,148	35,097	431%	27,142	129%	265,477	377,313	142%	502,708	75%	578,987
		BENEFITS TOTALS	529,159	578,257	109%	663,272	87%	6,633,905	6,807,390	103%	8,023,858	85%	8,821,105
		CONSULTANTS TOTALS	0	2,280	0%	2,583	88%	18,561	20,478	110%	25,565	80%	31,000
		CURRENT EXPENSE TOTALS	162,480	212,584	131%	400,503	53%	2,172,801	2,603,403	120%	3,502,006	74%	4,256,583
		ALL OTHER	1,742,472	2,765,690	159%	8,414,281	33%	27,984,359	30,201,914	108%	87,343,812	35%	98,250,485
		AGENCY TOTALS:	3,570,833	4,876,773	137%	10,994,702	44%	53,371,506	57,256,429	107%	118,659,505	48%	133,188,086
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,663	18,803	101%	32,001	59%	195,700	199,045	102%	330,845	60%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,239	4,724	90%	6,911	68%	66,638	59,180	89%	87,908	67%	94,500
		OVERTIME TOTALS	2,349	4,500	192%	4,236	106%	66,806	27,884	42%	86,907	32%	90,000
		BENEFITS TOTALS	12,764	12,855	101%	16,622	77%	154,106	127,295	83%	201,836	63%	214,870
		CONSULTANTS TOTALS	37,111	0	0%	31,824	0%	489,184	150,801	31%	131,580	115%	151,607
		CURRENT EXPENSE TOTALS	7,183	2	0%	22,840	0%	212,815	152,150	71%	61,012	249%	152,344
		ALL OTHER	4,423	158,732	3,589%	850,939	19%	865,881	3,432,601	396%	9,837,531	35%	10,149,437
		AGENCY TOTALS:	87,731	199,616	228%	965,372	21%	2,051,129	4,148,957	202%	10,737,620	39%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	111,805	111,224	99%	133,896	83%	1,218,289	1,341,808	110%	1,459,602	92%	1,603,865
		PART TIME TEMP PERSONNEL TOTALS	22,573	31,775	141%	37,443	85%	237,437	332,618	140%	391,677	85%	442,196
		OVERTIME TOTALS	2,226	2,330	105%	7,640	30%	8,430	27,690	328%	29,244	95%	29,500
		BENEFITS TOTALS	62,192	60,234	97%	75,066	80%	666,775	740,686	111%	806,342	92%	879,690
		CONSULTANTS TOTALS	0	0	0%	7,017	0%	0	2,000	0%	77,183	3%	84,200
		CURRENT EXPENSE TOTALS	20,404	15,237	75%	23,566	65%	117,216	105,675	90%	146,656	72%	169,246
		ALL OTHER	164,760	27,003	16%	672,935	4%	958,162	903,118	94%	2,890,515	31%	4,023,468
		AGENCY TOTALS:	383,960	247,803	65%	957,563	26%	3,206,309	3,453,595	108%	5,801,218	60%	7,232,165
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	366,834	409,953	112%	580,060	71%	3,948,049	4,900,802	124%	5,487,265	89%	6,118,733
		PART TIME TEMP PERSONNEL TOTALS	19,009	11,875	62%	18,764	63%	288,247	156,459	54%	239,296	65%	254,789
		OVERTIME TOTALS	781	124	16%	1,173	11%	11,210	2,492	22%	9,213	27%	10,051
		BENEFITS TOTALS	206,622	231,715	112%	292,493	79%	2,283,742	2,710,922	119%	3,158,790	86%	3,470,422
		CONSULTANTS TOTALS	0	25,982	0%	30,697	85%	24,750	120,043	485%	347,429	35%	368,365
		CURRENT EXPENSE TOTALS	20,026	29,768	149%	33,777	88%	237,476	412,040	174%	400,529	103%	584,514
		ALL OTHER	385,657	275,407	71%	734,741	37%	2,875,320	3,711,806	129%	5,276,164	70%	6,597,268
		AGENCY TOTALS:	998,930	984,823	99%	1,691,705	58%	9,668,794	12,014,564	124%	14,918,685	81%	17,404,142
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,851	18,309	103%	17,147	107%	239,780	220,016	92%	230,332	96%	247,479
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	146	103%	1,344	1,000	74%	1,629	61%	1,750
		BENEFITS TOTALS	9,325	8,425	90%	8,681	97%	124,777	111,427	89%	116,159	96%	124,847
		CURRENT EXPENSE TOTALS	102	87	85%	89	98%	1,934	1,702	88%	1,696	100%	2,250
		ALL OTHER	674	1,797	267%	4,674	38%	48,593	52,750	109%	55,031	96%	59,515
		AGENCY TOTALS:	27,951	28,767	103%	30,737	94%	416,427	386,896	93%	404,846	96%	435,841
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	357,428	394,975	111%	405,196	97%	4,440,988	4,784,079	108%	5,034,496	95%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	0	38,090	0%	11,941	319%	56,707	132,391	233%	143,293	92%	143,293
		OVERTIME TOTALS	930	7,520	809%	6,916	109%	26,044	113,659	436%	193,649	59%	204,938
		BENEFITS TOTALS	200,381	214,004	107%	259,589	82%	2,254,425	2,211,883	98%	2,920,555	76%	3,176,174
		CONSULTANTS TOTALS	19,213	22,150	115%	30,248	73%	146,474	176,629	121%	230,609	77%	251,351
		CURRENT EXPENSE TOTALS	10,924	16,078	147%	21,392	75%	128,792	154,276	120%	252,209	61%	272,595
		ALL OTHER	183,115	200,605	110%	2,924,258	7%	2,211,345	57,003,182	2,578%	54,289,963	105%	58,395,040
		AGENCY TOTALS:	771,991	893,422	116%	3,659,541	24%	9,264,773	64,576,099	697%	63,064,774	102%	67,886,825



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Page: 10  
 Date: 6/1/2023  
 Time: 7:38:26AM

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	629,278	622,631	99%	638,010	98%	7,674,492	7,320,837	95%	7,743,945	95%	8,297,322
		PART TIME TEMP PERSONNEL TOTALS	3,416	1,311	38%	3,645	36%	47,411	15,791	33%	29,683	53%	33,301
		OVERTIME TOTALS	1,957	3,769	193%	3,103	121%	7,293	4,087	56%	5,503	74%	5,503
		BENEFITS TOTALS	342,121	328,076	96%	347,701	94%	4,149,646	3,958,303	95%	4,217,340	94%	4,533,591
		CURRENT EXPENSE TOTALS	28,560	27,523	96%	38,230	72%	284,273	302,258	106%	342,414	88%	378,364
		ALL OTHER	-141,247	560,196	0%	1,107,495	51%	-20,069,161	2,605,206	0%	8,854,155	29%	10,160,863
		AGENCY TOTALS:	864,085	1,543,506	179%	2,138,185	72%	-7,906,046	14,206,482	0%	21,193,040	67%	23,408,944
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,098,728	4,821,297	95%	6,735,030	72%	58,913,334	60,911,982	103%	75,531,105	81%	82,255,613
		PART TIME TEMP PERSONNEL TOTALS	363,833	443,780	122%	786,967	56%	4,557,893	4,659,297	102%	8,229,967	57%	9,307,032
		OVERTIME TOTALS	487,428	549,570	113%	792,327	69%	6,381,864	7,545,993	118%	9,322,127	81%	10,485,941
		BENEFITS TOTALS	3,002,276	2,820,003	94%	4,094,747	69%	35,563,300	35,046,201	99%	46,897,837	75%	50,997,616
		CONSULTANTS TOTALS	42,967	22,587	53%	237,393	10%	492,407	630,981	128%	2,421,209	26%	2,638,689
		CURRENT EXPENSE TOTALS	699,696	813,330	116%	2,543,219	32%	8,183,980	9,597,455	117%	23,827,327	40%	26,382,674
		ALL OTHER	3,271,378	12,029,837	368%	19,247,211	63%	52,669,854	148,316,951	282%	305,800,311	49%	369,850,145
AGENCY TOTALS:	12,966,305	21,500,403	166%	34,436,894	62%	166,762,633	266,708,859	160%	472,029,883	57%	551,917,709		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,098,728	4,821,297	95%	6,735,030	72%	58,913,334	60,911,982	103%	75,531,105	81%	82,255,613
		PART TIME TEMP PERSONNEL TOTALS	363,833	443,780	122%	786,967	56%	4,557,893	4,659,297	102%	8,229,967	57%	9,307,032
		OVERTIME TOTALS	487,428	549,570	113%	792,327	69%	6,381,864	7,545,993	118%	9,322,127	81%	10,485,941
		BENEFITS TOTALS	3,002,276	2,820,003	94%	4,094,747	69%	35,563,300	35,046,201	99%	46,897,837	75%	50,997,616
		CONSULTANTS TOTALS	42,967	22,587	53%	237,393	10%	492,407	630,981	128%	2,421,209	26%	2,638,689
		CURRENT EXPENSE TOTALS	699,696	813,330	116%	2,543,219	32%	8,183,980	9,597,455	117%	23,827,327	40%	26,382,674
		ALL OTHER TOTALS	3,271,378	12,029,837	368%	19,247,211	63%	52,669,854	148,316,951	282%	305,800,311	49%	369,850,145
DEPARTMENT TOTALS	12,966,305	21,500,403	166%	34,436,894	62%	166,762,633	266,708,859	160%	472,029,883	57%	551,917,709		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	1,300	0	0%	1,371	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	99	0	0%	105	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	5	0	0%	45	0%	45
		ALL OTHER	70	205	293%	114	180%	1,710	205	12%	2,250	9%	2,250
		AGENCY TOTALS:	70	205	293%	525	39%	3,114	205	7%	3,771	5%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	321,433	375,012	117%	424,526	88%	3,900,704	4,259,946	109%	4,981,446	86%	5,454,335
		PART TIME TEMP PERSONNEL TOTALS	22,199	10,508	47%	19,655	53%	289,442	142,000	49%	252,355	56%	272,001
		OVERTIME TOTALS	0	0	0%	0	0%	281	311	111%	0	0%	0
		BENEFITS TOTALS	170,057	183,350	108%	224,747	82%	1,995,021	2,118,673	106%	2,615,836	81%	2,854,101
		CONSULTANTS TOTALS	118,388	59,996	51%	133,261	45%	290,198	316,534	109%	343,854	92%	412,000
		CURRENT EXPENSE TOTALS	46,544	93,625	201%	91,617	102%	797,254	1,448,889	182%	1,535,921	94%	1,781,775
		ALL OTHER	393,564	750,604	191%	1,112,350	67%	5,380,735	6,796,823	126%	9,466,447	72%	11,216,805
AGENCY TOTALS:	1,072,186	1,473,095	137%	2,006,156	73%	12,653,635	15,083,178	119%	19,195,859	79%	21,991,017		
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	7,712	0%	3,250	237%	0	26,992	0%	35,750	76%	39,000
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
		BENEFITS TOTALS	0	3,161	0%	1,362	232%	0	11,335	0%	14,986	76%	16,348
		CURRENT EXPENSE TOTALS	0	14	0%	417	3%	0	164	0%	4,583	4%	5,000
		ALL OTHER	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
AGENCY TOTALS:	0	10,887	0%	6,529	167%	0	38,491	0%	71,819	54%	78,348		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	321,433	382,724	119%	427,776	89%	3,900,704	4,286,938	110%	5,017,196	85%	5,493,335
		PART TIME TEMP PERSONNEL TOTALS	22,199	10,508	47%	20,866	50%	290,742	142,000	49%	262,893	54%	286,536
		OVERTIME TOTALS	0	0	0%	0	0%	281	311	111%	0	0%	0
		BENEFITS TOTALS	170,057	186,511	110%	226,139	82%	1,995,120	2,130,008	107%	2,630,927	81%	2,870,797
		CONSULTANTS TOTALS	118,388	59,996	51%	133,261	45%	290,198	316,534	109%	343,854	92%	412,000
		CURRENT EXPENSE TOTALS	46,544	93,639	201%	92,037	102%	797,259	1,449,053	182%	1,540,549	94%	1,786,820
		ALL OTHER TOTALS	393,634	750,809	191%	1,113,131	67%	5,382,445	6,797,028	126%	9,476,031	72%	11,227,055
DEPARTMENT TOTALS	1,072,256	1,484,187	138%	2,013,210	74%	12,656,749	15,121,873	119%	19,271,450	78%	22,076,543		



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH MAY YTD

Department	Agency	Category	MAY FY22 ACTUAL	MAY FY23 ACTUAL	actual vs. prior yr	MAY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,604	35,066	98%	34,717	101%	457,217	424,270	93%	443,735	96%	478,452		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,333	0%	0	8,831	0%	14,667	60%	16,000		
		BENEFITS TOTALS	16,994	16,568	97%	16,877	98%	213,124	201,727	95%	211,657	95%	228,557		
		CURRENT EXPENSE TOTALS	1,227	1,959	160%	2,049	96%	5,837	7,821	134%	9,743	80%	10,900		
		ALL OTHER	3,179	3,571	112%	35,620	10%	87,490	105,504	121%	378,896	28%	430,080		
		AGENCY TOTALS:	57,005	57,164	100%	90,596	63%	763,667	748,152	98%	1,058,698	71%	1,163,989		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,651,472	5,427,158	96%	7,357,711	74%	69,286,791	70,374,443	102%	89,099,427	79%	95,977,361		
		PART TIME TEMP PERSONNEL TOTALS	116,846	111,309	95%	250,001	45%	1,747,470	1,867,098	107%	2,842,112	66%	3,057,327		
		OVERTIME TOTALS	268,426	260,660	97%	383,979	68%	7,539,494	8,388,325	111%	9,165,137	92%	9,622,482		
		BENEFITS TOTALS	3,469,931	3,224,941	93%	4,519,511	71%	43,430,917	42,100,973	97%	56,115,397	75%	60,629,046		
		CONSULTANTS TOTALS	2,004,832	1,077,014	54%	13,326,814	8%	16,778,592	19,766,337	118%	115,179,884	17%	127,022,925		
		CURRENT EXPENSE TOTALS	3,248,738	6,568,714	202%	5,490,551	120%	31,572,610	42,364,889	134%	48,475,655	87%	62,758,383		
		ALL OTHER	34,034,566	33,842,119	99%	177,107,139	19%	364,424,487	491,267,158	135%	1,530,300,903	32%	1,763,241,480		
		AGENCY TOTALS:	48,794,811	50,511,917	104%	208,435,706	24%	534,780,361	676,129,223	126%	1,851,178,515	37%	2,122,309,005		
				ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
				AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	102,610	112,354	109%	123,210	91%	1,301,866	1,322,278	102%	1,548,217	85%	1,673,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	241	0	0%	13,750	0%	15,000		
		OVERTIME TOTALS	2,125	2,346	110%	12,500	19%	2,125	4,792	226%	12,500	38%	12,500		
		BENEFITS TOTALS	51,712	58,081	112%	68,617	85%	623,077	664,210	107%	816,815	81%	886,087		
		CURRENT EXPENSE TOTALS	550	70,404	12,801%	34,937	202%	871,163	826,959	95%	1,526,690	54%	1,901,737		
		ALL OTHER	3,388,972	7,939,739	234%	22,399,818	35%	220,170,839	246,398,349	112%	272,709,247	90%	297,916,252		
		AGENCY TOTALS:	3,545,970	8,182,924	231%	22,640,332	36%	222,969,310	249,216,588	112%	276,627,219	90%	302,404,787		
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	102,610	112,354	109%	123,210	91%	1,301,866	1,322,278	102%	1,548,217	85%	1,673,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	241	0	0%	13,750	0%	15,000		
		OVERTIME TOTALS	2,125	2,346	110%	12,500	19%	2,125	4,792	226%	12,500	38%	12,500		
		BENEFITS TOTALS	51,712	58,081	112%	68,617	85%	623,077	664,210	107%	816,815	81%	886,087		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	550	70,404	12,801%	34,937	202%	871,163	826,959	95%	1,526,690	54%	1,901,737		
		ALL OTHER TOTALS	3,388,972	7,939,739	234%	22,416,485	35%	220,370,839	246,598,349	112%	272,909,247	90%	298,116,252		
		DEPARTMENT TOTALS	3,545,970	8,182,924	231%	22,656,999	36%	223,169,310	249,416,588	112%	276,827,219	90%	302,604,787		
		ALL OTHER	7,375,000	0	0%	7,375,000	0%	81,125,000	88,500,000	109%	81,125,000	109%	88,500,000		
		AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	81,125,000	88,500,000	109%	81,125,000	109%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,071,264	1,113,314	104%	1,505,978	74%	12,959,052	13,623,870	105%	17,777,052	77%	19,201,402		
		PART TIME TEMP PERSONNEL TOTALS	62,903	81,632	130%	74,696	109%	855,516	1,000,403	117%	1,015,373	99%	1,108,172		
		OVERTIME TOTALS	107,145	97,152	91%	147,898	66%	1,124,131	1,442,584	128%	1,560,047	92%	1,736,000		
		BENEFITS TOTALS	605,283	611,139	101%	941,354	65%	7,634,726	7,485,524	98%	11,852,021	63%	12,808,865		
		CONSULTANTS TOTALS	82,672	59,055	71%	106,158	56%	611,583	676,643	111%	798,791	85%	837,834		
		CURRENT EXPENSE TOTALS	51,333	113,902	222%	65,296	174%	831,360	868,549	104%	1,001,596	87%	1,248,456		
		ALL OTHER	216,813	378,251	174%	605,288	62%	2,888,888	3,717,065	129%	6,820,720	54%	7,492,822		
		AGENCY TOTALS:	2,197,413	2,454,445	112%	3,446,668	71%	26,905,256	28,814,639	107%	40,825,600	71%	44,433,551		
<b>STATE TOTALS</b>			<b>786,505,730</b>	<b>791,416,404</b>	<b>101%</b>	<b>1,546,422,537</b>	<b>51%</b>	<b>7,463,586,958</b>	<b>7,971,353,545</b>	<b>107%</b>	<b>12,450,353,515</b>	<b>64%</b>	<b>13,611,391,145</b>		





STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2023 THROUGH MAY YTD

Page: 12  
Date: 6/1/2023  
Time: 7:38:26AM

Parameters:

Fiscal Year: 2023  
Through Month YTD: MAY 2023  
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	6,815,023,689
Additional Appropriations	2,571,612,811
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	53,642,799
Lapse Amount	420,457
Total	13,611,391,145

Any variance between the FY23 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