



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2020 THROUGH NOVEMBER YTD

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Department	Agency	Category	NOVEMBER FY19 ACTUAL	NOVEMBER FY20 ACTUAL	actual vs. prior yr	NOVEMBER FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,415,672	1,437,710	102%	1,578,164	91%	7,230,335	7,440,309	103%	8,043,798	92%	19,207,600
		PART TIME TEMP PERSONNEL TOTALS	200,050	188,839	94%	218,520	86%	1,090,869	1,008,020	92%	1,199,495	84%	2,834,635
		OVERTIME TOTALS	35,911	31,692	88%	33,632	94%	194,976	159,473	82%	178,143	90%	522,293
		BENEFITS TOTALS	727,563	707,612	97%	790,050	90%	3,875,666	3,806,248	98%	4,213,311	90%	10,048,427
		CURRENT EXPENSE TOTALS	152,078	149,166	98%	161,807	92%	1,153,169	969,690	84%	1,248,496	78%	3,704,486
		ALL OTHER	2,792,351	8,695,282	311%	3,043,786	286%	44,393,362	40,113,845	90%	45,638,333	88%	112,519,090
		AGENCY TOTALS:	5,323,625	11,210,300	211%	5,825,959	192%	57,938,378	53,497,585	92%	60,521,576	88%	148,836,532
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	0	16,312	0%	26,077	63%	0	90,036	0%	130,385	69%	312,923
		PART TIME TEMP PERSONNEL TOTALS	0	259	0%	1,250	21%	0	3,478	0%	6,250	56%	15,000
		BENEFITS TOTALS	0	8,377	0%	14,311	59%	0	46,284	0%	71,553	65%	171,727
		CURRENT EXPENSE TOTALS	0	35	0%	333	11%	0	845	0%	1,667	51%	4,000
		ALL OTHER	0	1,549	0%	2,044	76%	0	3,064	0%	10,222	30%	24,532
		AGENCY TOTALS:	0	26,532	0%	44,015	60%	0	143,706	0%	220,076	65%	528,182
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,415,672	1,454,022	103%	1,604,241	91%	7,230,335	7,530,344	104%	8,174,183	92%	19,520,523
		PART TIME TEMP PERSONNEL TOTALS	200,050	189,098	95%	219,770	86%	1,090,869	1,011,498	93%	1,205,745	84%	2,849,635
		OVERTIME TOTALS	35,911	31,692	88%	33,632	94%	194,976	159,473	82%	178,143	90%	522,293
		BENEFITS TOTALS	727,563	715,989	98%	804,361	89%	3,875,666	3,852,532	99%	4,284,864	90%	10,220,154
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	152,078	149,201	98%	162,140	92%	1,153,169	970,535	84%	1,250,162	78%	3,708,486
		ALL OTHER TOTALS	2,792,351	8,696,831	311%	3,045,831	286%	44,393,362	40,116,909	90%	45,648,555	88%	112,543,622
		DEPARTMENT TOTALS	5,323,625	11,236,833	211%	5,869,974	191%	57,938,378	53,641,291	93%	60,741,652	88%	149,364,714
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	154,451	139,140	90%	182,495	76%	776,928	788,212	101%	929,763	85%	2,188,323
		PART TIME TEMP PERSONNEL TOTALS	0	9,839	0%	12,954	76%	2,631	39,598	1,505%	87,549	45%	155,446
		OVERTIME TOTALS	0	505	0%	142	356%	12,022	6,907	57%	881	784%	1,702
		BENEFITS TOTALS	76,764	75,147	98%	96,487	78%	409,150	423,353	103%	503,731	84%	1,204,771
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	17,188	93%	41,250
		CURRENT EXPENSE TOTALS	18,526	16,406	89%	38,252	43%	74,161	56,036	76%	150,066	37%	334,789
		ALL OTHER	144,264	470,084	326%	419,733	112%	927,683	737,668	80%	2,160,327	34%	4,542,904
		AGENCY TOTALS:	394,005	711,122	180%	753,501	94%	2,202,574	2,067,764	94%	3,849,505	54%	8,469,185
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	154,451	139,140	90%	182,495	76%	776,928	788,212	101%	929,763	85%	2,188,323
		PART TIME TEMP PERSONNEL TOTALS	0	9,839	0%	12,954	76%	2,631	39,598	1,505%	87,549	45%	155,446
		OVERTIME TOTALS	0	505	0%	142	356%	12,022	6,907	57%	881	784%	1,702
		BENEFITS TOTALS	76,764	75,147	98%	96,487	78%	409,150	423,353	103%	503,731	84%	1,204,771
		CONSULTANTS TOTALS	0	0	0%	3,438	0%	0	15,990	0%	17,188	93%	41,250
		CURRENT EXPENSE TOTALS	18,526	16,406	89%	38,252	43%	74,161	56,036	76%	150,066	37%	334,789
		ALL OTHER TOTALS	144,264	470,084	326%	419,733	112%	927,683	737,668	80%	2,160,327	34%	4,542,904
		DEPARTMENT TOTALS	394,005	711,122	180%	753,501	94%	2,202,574	2,067,764	94%	3,849,505	54%	8,469,185
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	233,688	245,794	105%	256,849	96%	1,231,937	1,258,377	102%	1,353,326	93%	3,348,605
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
		BENEFITS TOTALS	115,154	115,575	100%	131,513	88%	618,984	602,583	97%	706,405	85%	1,704,061
		CURRENT EXPENSE TOTALS	2,096	1,478	71%	529	280%	7,250	4,254	59%	1,855	229%	44,740
		ALL OTHER	87,884	71,667	82%	176,943	41%	381,669	351,835	92%	526,292	67%	1,417,707
		AGENCY TOTALS:	438,821	434,514	99%	567,501	77%	2,239,840	2,217,049	99%	2,596,213	85%	6,535,114
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	270,842	250,314	92%	330,334	76%	1,383,744	1,366,631	99%	1,666,580	82%	4,081,850	
		PART TIME TEMP PERSONNEL TOTALS	46,349	48,772	105%	69,805	70%	270,163	280,001	104%	357,477	78%	809,565	
		OVERTIME TOTALS	0	1,198	0%	2,858	42%	7,559	8,666	115%	11,305	77%	34,300	
		BENEFITS TOTALS	133,475	132,906	100%	161,509	82%	727,824	714,128	98%	837,005	85%	2,109,269	
		CONSULTANTS TOTALS	54,930	0	0%	16,261	0%	205,295	26,470	13%	107,254	25%	153,443	
		CURRENT EXPENSE TOTALS	29,806	11,316	38%	28,654	39%	113,381	66,666	59%	106,018	63%	273,545	
		ALL OTHER	713,256	1,138,734	160%	1,479,507	77%	8,058,179	6,161,127	76%	16,197,882	38%	37,756,646	
		AGENCY TOTALS:	1,248,659	1,583,240	127%	2,088,928	76%	10,766,146	8,623,689	80%	19,283,521	45%	45,218,618	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	3,922,917	4,698,472	120%	4,771,250	98%	19,614,583	24,365,694	124%	23,856,250	102%	57,255,000	
CORRECTIONS	CORRECTIONS DEPT	AGENCY TOTALS:	3,922,917	4,698,472	120%	4,771,250	98%	19,614,583	24,365,694	124%	23,856,250	102%	57,255,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,847,547	3,929,265	102%	4,637,002	85%	19,959,569	20,653,003	103%	23,879,311	86%	57,394,014	
		PART TIME TEMP PERSONNEL TOTALS	63,838	95,694	150%	176,193	54%	341,467	536,458	157%	845,773	63%	1,737,133	
		OVERTIME TOTALS	1,017,560	1,099,154	108%	365,586	301%	5,486,114	5,624,135	103%	1,950,222	288%	4,539,740	
		BENEFITS TOTALS	2,595,436	2,637,859	102%	2,897,538	91%	13,918,681	14,133,493	102%	15,509,733	91%	36,987,144	
		CURRENT EXPENSE TOTALS	223,346	241,005	108%	229,749	105%	1,180,709	834,833	71%	866,008	96%	2,256,826	
		ALL OTHER	1,812,357	3,408,357	188%	2,805,761	121%	13,332,161	13,248,330	99%	15,097,021	88%	38,674,708	
		AGENCY TOTALS:	9,560,085	11,411,333	119%	11,111,829	103%	54,218,701	55,030,250	101%	58,148,068	95%	141,589,565	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	8,291	12,774	154%	23,548	54%	35,176	68,273	194%	104,834	65%	291,588	
		PART TIME TEMP PERSONNEL TOTALS	5,145	1,306	25%	4,756	27%	24,543	16,713	68%	22,717	74%	64,379	
		BENEFITS TOTALS	4,712	7,462	158%	10,084	74%	17,839	41,612	233%	37,885	110%	129,788	
		CONSULTANTS TOTALS	320	4,024	1,258%	1,830	220%	7,866	7,883	100%	26,755	29%	40,506	
		CURRENT EXPENSE TOTALS	-690	2,369	0%	5,465	43%	7,607	7,121	94%	19,672	36%	65,575	
		ALL OTHER	25,402	57,350	226%	63,012	91%	74,478	124,505	167%	167,546	74%	364,376	
		AGENCY TOTALS:	43,179	85,284	198%	108,695	78%	167,508	266,107	159%	379,408	70%	956,213	
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,072,527	1,052,106	98%	1,781,913	59%	5,664,036	5,667,396	100%	9,391,303	60%	22,102,931	
		PART TIME TEMP PERSONNEL TOTALS	15,828	51,225	324%	271,056	19%	92,047	143,841	156%	1,474,510	10%	2,947,165	
		OVERTIME TOTALS	4,640	6,491	140%	35,888	18%	27,722	32,769	118%	196,398	17%	434,538	
		BENEFITS TOTALS	540,617	533,247	99%	1,037,194	51%	2,946,259	2,850,401	97%	5,622,573	51%	13,175,128	
		CONSULTANTS TOTALS	80,059	54,069	68%	338,882	16%	363,997	545,408	150%	1,678,660	32%	3,766,302	
		CURRENT EXPENSE TOTALS	42,488	28,462	67%	150,619	19%	142,046	125,672	88%	455,510	28%	1,005,930	
		ALL OTHER	32,317,679	32,547,850	101%	122,980,002	26%	351,565,452	364,463,611	104%	586,212,715	62%	1,414,304,538	
		AGENCY TOTALS:	34,073,838	34,273,450	101%	126,595,555	27%	360,801,559	373,829,098	104%	605,031,670	62%	1,457,736,532	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,072,527	1,052,106	98%	1,781,913	59%	5,664,036	5,667,396	100%	9,391,303	60%	22,102,931	
		PART TIME TEMP PERSONNEL TOTALS	15,828	51,225	324%	271,056	19%	92,047	143,841	156%	1,474,510	10%	2,947,165	
		OVERTIME TOTALS	4,640	6,491	140%	35,888	18%	27,722	32,769	118%	196,398	17%	434,538	
		BENEFITS TOTALS	540,617	533,247	99%	1,037,194	51%	2,946,259	2,850,401	97%	5,622,573	51%	13,175,128	
		CONSULTANTS TOTALS	80,059	54,069	68%	338,882	16%	363,997	545,408	150%	1,678,660	32%	3,766,302	
		CURRENT EXPENSE TOTALS	42,488	28,462	67%	150,619	19%	142,046	125,672	88%	455,510	28%	1,005,930	
		ALL OTHER TOTALS	32,317,679	32,547,850	101%	122,980,002	26%	351,565,452	364,463,611	104%	586,212,715	62%	1,414,304,538	
		DEPARTMENT TOTALS	34,073,838	34,273,450	101%	126,595,555	27%	360,801,559	373,829,098	104%	605,031,670	62%	1,457,736,532	
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	997,628	1,151,696	115%	4,965,449	23%	5,218,624	5,370,977	103%	14,551,585	37%	34,836,927	
		PART TIME TEMP PERSONNEL TOTALS	51,308	44,450	87%	255,971	17%	257,343	240,775	94%	861,116	28%	2,480,956	
		OVERTIME TOTALS	2,972	8,946	301%	32,402	28%	19,982	38,496	193%	162,010	24%	388,825	
		BENEFITS TOTALS	499,964	508,499	102%	2,232,283	23%	2,704,682	2,669,009	99%	7,429,564	36%	18,587,749	
		CONSULTANTS TOTALS	0	0	0%	20,224	0%	788	0	0%	120,108	0%	242,690	
		CURRENT EXPENSE TOTALS	115,959	20,719	18%	643,201	3%	174,744	169,670	97%	1,771,428	10%	5,162,968	
		ALL OTHER	670,830	982,804	147%	3,384,290	29%	3,684,403	3,795,092	103%	14,676,537	26%	38,338,735	
		AGENCY TOTALS:	2,338,661	2,717,114	116%	11,533,820	24%	12,060,566	12,284,019	102%	39,572,348	31%	100,038,849	



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ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,294,319	2,401,954	105%	3,091,277	78%	11,875,838	12,343,822	104%	15,933,169	77%	37,151,110
		PART TIME TEMP PERSONNEL TOTALS	100,705	89,535	89%	211,424	42%	634,730	571,569	90%	1,240,796	46%	2,485,753
		OVERTIME TOTALS	22,384	24,228	108%	50,335	48%	159,283	106,799	67%	314,469	34%	680,826
		BENEFITS TOTALS	1,095,913	1,101,228	100%	1,535,669	72%	5,874,503	5,880,983	100%	8,153,536	72%	18,949,253
		CONSULTANTS TOTALS	0	45,464	0%	96,530	47%	19,100	124,905	654%	540,982	23%	1,158,357
		CURRENT EXPENSE TOTALS	124,649	216,426	174%	190,804	113%	548,460	502,801	92%	868,315	58%	1,957,876
		ALL OTHER	7,516,239	13,370,586	178%	24,847,383	54%	46,521,958	54,713,559	118%	129,056,377	42%	435,344,445
		AGENCY TOTALS:	11,154,209	17,249,420	155%	30,023,421	57%	65,633,872	74,244,438	113%	156,107,644	48%	497,727,621
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,294,319	2,401,954	105%	3,091,277	78%	11,875,838	12,343,822	104%	15,933,169	77%	37,151,110
		PART TIME TEMP PERSONNEL TOTALS	100,705	89,535	89%	211,424	42%	634,730	571,569	90%	1,240,796	46%	2,485,753
		OVERTIME TOTALS	22,384	24,228	108%	50,335	48%	159,283	106,799	67%	314,469	34%	680,826
		BENEFITS TOTALS	1,095,913	1,101,228	100%	1,535,669	72%	5,874,503	5,880,983	100%	8,153,536	72%	18,949,253
		CONSULTANTS TOTALS	0	45,464	0%	96,530	47%	19,100	124,905	654%	540,982	23%	1,158,357
		CURRENT EXPENSE TOTALS	124,649	216,426	174%	190,804	113%	548,460	502,801	92%	868,315	58%	1,957,876
		ALL OTHER TOTALS	7,516,239	13,370,586	178%	24,847,383	54%	46,521,958	54,713,559	118%	129,056,377	42%	435,344,445
		DEPARTMENT TOTALS	11,154,209	17,249,420	155%	30,023,421	57%	65,633,872	74,244,438	113%	156,107,644	48%	497,727,621
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	187,179	215,498	115%	213,954	101%	1,029,648	1,166,725	113%	1,179,062	99%	2,971,987
		PART TIME TEMP PERSONNEL TOTALS	3,428	1,831	53%	12,482	15%	18,747	17,296	92%	50,545	34%	114,628
		BENEFITS TOTALS	79,120	87,157	110%	95,453	91%	435,960	474,752	109%	519,823	91%	1,277,033
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
		CURRENT EXPENSE TOTALS	1,131	3,748	331%	1,796	209%	50,885	33,545	66%	37,155	90%	101,437
		ALL OTHER	1,461,058	3,019,463	207%	2,516,042	120%	6,213,222	5,503,025	89%	11,080,937	50%	46,974,482
		AGENCY TOTALS:	1,731,915	3,327,697	192%	2,839,935	117%	7,748,462	7,195,343	93%	12,868,564	56%	51,442,066
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	7,768	11,910	153%	12,717	94%	53,265	66,138	124%	58,382	113%	163,150
		BENEFITS TOTALS	594	3,087	520%	943	327%	10,739	17,025	159%	17,038	100%	44,140
		CURRENT EXPENSE TOTALS	24	30	125%	78	38%	353	148	42%	1,167	13%	6,030
		ALL OTHER	2,750	0	0%	3,837	0%	13,898	33,594	242%	14,132	238%	46,094
		AGENCY TOTALS:	11,136	15,026	135%	17,575	85%	78,256	116,906	149%	90,719	129%	259,414
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	827,988	867,518	105%	900,835	96%	4,280,293	4,475,430	105%	4,615,818	97%	10,851,187
		PART TIME TEMP PERSONNEL TOTALS	29,826	20,536	69%	52,856	39%	287,187	248,896	87%	360,270	69%	617,639
		OVERTIME TOTALS	58,642	54,492	93%	67,959	80%	303,823	315,175	104%	362,168	87%	652,502
		BENEFITS TOTALS	475,739	468,129	98%	514,101	91%	2,572,990	2,539,294	99%	2,778,946	91%	6,444,849
		CONSULTANTS TOTALS	3,745	4,676	125%	28,670	16%	92,103	36,731	40%	239,971	15%	295,488
		CURRENT EXPENSE TOTALS	294,533	111,458	38%	310,234	36%	708,377	660,863	93%	800,683	83%	1,942,724
		ALL OTHER	544,866	1,560,839	286%	1,660,891	94%	2,525,815	3,559,462	141%	5,908,462	60%	14,291,286
		AGENCY TOTALS:	2,235,339	3,087,649	138%	3,535,547	87%	10,770,589	11,835,849	110%	15,066,318	79%	35,095,675
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,715,494	3,480,325	94%	3,796,617	92%	19,106,647	17,541,834	92%	19,529,214	90%	46,747,362
		PART TIME TEMP PERSONNEL TOTALS	60,047	41,984	70%	89,624	47%	320,706	227,440	71%	389,986	58%	984,413
		OVERTIME TOTALS	87,871	88,814	101%	74,308	120%	422,998	464,659	110%	351,403	132%	939,550
		BENEFITS TOTALS	1,948,480	1,746,286	90%	2,061,519	85%	10,383,456	9,209,493	89%	10,938,542	84%	26,197,665
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	0	0%	291,667	0%	700,000
		CURRENT EXPENSE TOTALS	34,069	29,503	87%	52,282	56%	166,012	138,054	83%	237,334	58%	642,207
		ALL OTHER	10,033,646	10,887,510	109%	12,594,557	86%	53,526,961	57,815,986	108%	64,289,514	90%	154,347,926
AGENCY TOTALS:	15,879,609	16,274,423	102%	18,727,240	87%	83,926,779	85,397,466	102%	96,027,659	89%	230,559,123		



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HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,468,537	1,503,800	102%	1,798,173	84%	7,587,464	8,018,162	106%	9,263,238	87%	21,943,693
		PART TIME TEMP PERSONNEL TOTALS	27,685	21,782	79%	43,240	50%	154,692	123,574	80%	243,779	51%	556,824
		OVERTIME TOTALS	42,499	44,086	104%	51,582	85%	187,101	255,634	137%	233,107	110%	717,999
		BENEFITS TOTALS	862,157	865,773	100%	1,035,314	84%	4,650,720	4,752,331	102%	5,555,456	86%	13,192,731
		CONSULTANTS TOTALS	47,116	911,509	1,935%	582,276	157%	3,180,000	4,849,957	153%	2,941,001	165%	7,341,295
		CURRENT EXPENSE TOTALS	21,202	32,514	153%	29,838	109%	118,761	144,286	121%	166,242	87%	472,185
		ALL OTHER	6,090,714	5,535,757	91%	7,170,843	77%	27,665,393	26,737,686	97%	34,693,489	77%	84,282,969
		AGENCY TOTALS:	8,559,909	8,915,221	104%	10,711,267	83%	43,544,131	44,881,631	103%	53,096,311	85%	128,507,697
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	227,731	138,160	61%	185,920	74%	1,168,776	797,309	68%	958,789	83%	2,277,689
		PART TIME TEMP PERSONNEL TOTALS	16,801	23,109	138%	36,066	64%	62,855	120,047	191%	134,926	89%	408,051
		OVERTIME TOTALS	0	0	0%	625	0%	4,051	152	4%	2,053	7%	7,500
		BENEFITS TOTALS	91,336	53,641	59%	73,511	73%	490,621	325,751	66%	394,875	82%	947,586
		CURRENT EXPENSE TOTALS	7,918	5,212	66%	45,204	12%	23,215	161,223	694%	196,187	82%	518,926
		ALL OTHER	73,973,355	50,782,009	69%	97,213,732	52%	686,695,299	436,747,068	64%	652,828,348	67%	1,593,460,234
		AGENCY TOTALS:	74,317,141	51,002,132	69%	97,555,058	52%	688,444,817	438,151,550	64%	654,515,178	67%	1,597,619,985
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	40,632	462,149	1,137%	419,472	110%	207,154	1,930,314	932%	2,103,057	92%	5,089,926
		PART TIME TEMP PERSONNEL TOTALS	0	3,812	0%	7,982	48%	0	7,550	0%	39,908	19%	95,778
		OVERTIME TOTALS	0	252	0%	375	67%	0	719	0%	1,875	38%	4,500
		BENEFITS TOTALS	18,774	227,990	1,214%	216,007	106%	105,406	1,009,504	958%	1,100,479	92%	2,654,737
		CURRENT EXPENSE TOTALS	4,287	6,668	156%	7,280	92%	10,304	9,476	92%	22,947	41%	72,700
		ALL OTHER	1,638,829	26,438,549	1,613%	41,725,862	63%	8,509,125	174,327,514	2,049%	207,748,022	84%	499,853,078
		AGENCY TOTALS:	1,702,521	27,139,420	1,594%	42,376,977	64%	8,831,988	177,285,077	2,007%	211,016,288	84%	507,770,719
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,186,192	1,265,977	107%	1,439,086	88%	6,144,629	6,420,723	104%	7,403,964	87%	17,729,271
		PART TIME TEMP PERSONNEL TOTALS	37,206	26,510	71%	108,832	24%	168,373	161,718	96%	424,771	38%	1,121,254
		OVERTIME TOTALS	6,945	8,102	117%	14,329	57%	52,682	43,162	82%	101,118	43%	228,897
		BENEFITS TOTALS	588,061	586,491	100%	710,404	83%	3,124,911	3,141,123	101%	3,743,222	84%	9,194,924
		CONSULTANTS TOTALS	803	2,919	364%	7,640	38%	14,783	15,398	104%	37,783	41%	96,683
		CURRENT EXPENSE TOTALS	99,864	61,530	62%	182,040	34%	385,919	370,443	96%	760,538	49%	1,825,581
		ALL OTHER	3,893,624	5,200,859	134%	7,850,815	66%	25,270,099	25,495,165	101%	46,679,806	55%	107,385,391
		AGENCY TOTALS:	5,812,696	7,152,388	123%	10,313,145	69%	35,161,397	35,647,733	101%	59,151,201	60%	137,582,000
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	564,366	568,671	101%	666,266	85%	2,986,044	2,958,641	99%	3,449,115	86%	8,093,503
		PART TIME TEMP PERSONNEL TOTALS	29,763	41,745	140%	27,633	151%	178,964	225,683	126%	165,497	136%	420,758
		OVERTIME TOTALS	36,722	34,700	94%	28,366	122%	221,500	296,211	134%	171,553	173%	476,697
		BENEFITS TOTALS	330,433	326,427	99%	378,095	86%	1,804,901	1,776,136	98%	2,065,082	86%	4,885,127
		CONSULTANTS TOTALS	200	3,909	1,955%	352	1,110%	8,896	14,192	160%	15,664	91%	39,763
		CURRENT EXPENSE TOTALS	-66,928	64,850	0%	27,981	232%	193,176	232,108	120%	212,721	109%	623,774
		ALL OTHER	210,215	327,886	156%	188,997	173%	795,547	1,239,845	156%	1,694,844	73%	2,961,517
		AGENCY TOTALS:	1,104,770	1,368,189	124%	1,317,691	104%	6,189,029	6,742,816	109%	7,774,476	87%	17,501,138
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	231,956	117,944	51%	252,420	47%	1,232,500	1,198,622	97%	1,355,242	88%	3,517,065
		PART TIME TEMP PERSONNEL TOTALS	2,505	0	0%	2,656	0%	15,094	0	0%	16,006	0%	35,794
		OVERTIME TOTALS	206	378	183%	0	0%	480	378	79%	0	0%	0
		BENEFITS TOTALS	105,988	62,205	59%	119,112	52%	581,245	584,553	101%	648,782	90%	1,751,146
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	6,283	1,641	26%	8,269	20%	23,567	10,487	44%	27,626	38%	54,546
		ALL OTHER	4,199,419	5,959,062	142%	12,104,603	49%	21,849,431	27,768,560	127%	61,445,998	45%	144,100,392
		AGENCY TOTALS:	4,546,357	6,141,230	135%	12,487,101	49%	23,702,316	29,562,600	125%	63,493,862	47%	149,459,443



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HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	266,239	222,858	84%	280,496	79%	1,334,632	1,317,440	99%	1,402,123	94%	3,249,049
		PART TIME TEMP PERSONNEL TOTALS	5,873	6,111	104%	14,936	41%	35,313	34,832	99%	79,691	44%	179,240
		OVERTIME TOTALS	2,887	556	19%	2,569	22%	43,176	14,076	33%	36,800	38%	62,000
		BENEFITS TOTALS	129,226	95,613	74%	137,838	69%	690,056	644,887	93%	742,524	87%	1,725,125
		CONSULTANTS TOTALS	286	0	0%	75,000	0%	286	0	0%	75,000	0%	75,000
		CURRENT EXPENSE TOTALS	4,576	2,521	55%	6,937	36%	30,613	25,301	83%	39,678	64%	80,064
		ALL OTHER	24,567,782	29,917,061	122%	31,471,297	95%	127,544,395	132,212,117	104%	158,962,690	83%	423,159,158
		AGENCY TOTALS:	24,976,869	30,244,719	121%	31,989,074	95%	129,678,471	134,248,654	104%	161,338,506	83%	428,529,636
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,394,947	2,584,230	108%	2,813,477	92%	12,291,664	13,019,620	106%	14,383,091	91%	34,647,455
		PART TIME TEMP PERSONNEL TOTALS	141,931	138,577	98%	112,386	123%	839,550	781,210	93%	663,223	118%	1,546,130
		OVERTIME TOTALS	163,115	164,516	101%	222,472	74%	1,072,464	821,261	77%	1,523,202	54%	3,567,582
		BENEFITS TOTALS	1,271,736	1,325,163	104%	1,512,047	88%	6,759,075	6,914,588	102%	8,025,088	86%	19,228,108
		CURRENT EXPENSE TOTALS	65,227	93,676	144%	60,924	154%	287,847	328,728	114%	262,677	125%	763,045
		ALL OTHER	958,639	1,319,697	138%	1,212,243	109%	8,853,817	4,708,253	53%	10,068,361	47%	25,781,975
		AGENCY TOTALS:	4,995,595	5,625,858	113%	5,933,549	95%	30,104,417	26,573,660	88%	34,925,641	76%	85,534,295
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,074,739	2,406,580	116%	2,472,683	97%	11,150,428	12,494,422	112%	13,602,291
PART TIME TEMP PERSONNEL TOTALS	77,911			70,297	90%	107,843	65%	502,258	460,989	92%	699,861	66%	1,570,047
OVERTIME TOTALS	20,838			-19,275	-92%	14,677	-131%	120,510	36,217	30%	69,370	52%	174,290
BENEFITS TOTALS	993,861			1,113,878	112%	1,207,235	92%	5,533,058	6,017,440	109%	6,860,782	88%	15,915,846
CURRENT EXPENSE TOTALS	44,338			56,683	128%	56,944	100%	774,980	645,360	83%	461,784	140%	2,234,351
ALL OTHER	6,638,556			4,818,790	73%	7,085,207	68%	32,241,428	22,574,774	70%	33,477,204	67%	80,204,101
AGENCY TOTALS:	9,850,243			8,446,954	86%	10,944,588	77%	50,322,662	42,229,201	84%	55,171,292	77%	131,742,187
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,170,834	12,750,695	105%	14,124,610	90%	63,209,937	65,697,087	104%	73,450,122
		PART TIME TEMP PERSONNEL TOTALS	399,723	373,927	94%	551,198	68%	2,277,806	2,143,042	94%	2,857,647	75%	6,918,289
		OVERTIME TOTALS	361,083	322,129	89%	409,304	79%	2,124,961	1,932,469	91%	2,490,480	78%	6,179,015
		BENEFITS TOTALS	6,340,051	6,403,467	101%	7,451,082	86%	34,123,448	34,375,806	101%	40,074,832	86%	95,692,995
		CONSULTANTS TOTALS	48,404	918,337	1,897%	723,642	127%	3,203,965	4,879,547	152%	3,361,323	145%	8,253,241
		CURRENT EXPENSE TOTALS	220,837	354,797	161%	477,699	74%	2,014,393	2,065,467	103%	2,387,733	87%	7,287,378
		ALL OTHER TOTALS	132,274,033	141,191,432	107%	218,735,543	65%	994,113,029	911,639,267	92%	1,273,855,072	72%	3,117,705,031
		DEPARTMENT TOTALS	151,814,965	162,314,785	107%	242,473,078	67%	1,101,067,538	1,022,732,686	93%	1,398,477,210	73%	3,416,974,513
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,990,406	2,114,459	106%	2,244,302	94%	10,382,754	10,766,007	104%	11,708,487	92%	27,822,209
		PART TIME TEMP PERSONNEL TOTALS	19,019	27,691	146%	37,344	74%	109,997	153,070	139%	215,333	71%	528,410
		OVERTIME TOTALS	59,892	40,715	68%	69,549	59%	282,872	276,413	98%	328,691	84%	816,091
		BENEFITS TOTALS	901,835	917,979	102%	1,035,832	89%	4,883,981	4,853,851	99%	5,609,576	87%	13,180,558
		CONSULTANTS TOTALS	1,825,244	693,212	38%	2,426,601	29%	8,942,384	5,456,260	61%	10,977,444	50%	23,443,404
		CURRENT EXPENSE TOTALS	6,805	9,663	142%	19,042	51%	50,565	35,668	71%	103,908	34%	236,589
		ALL OTHER	2,275,948	2,347,695	103%	3,706,402	63%	12,280,548	11,714,196	95%	18,872,217	62%	47,118,186
		AGENCY TOTALS:	7,079,149	6,151,414	87%	9,539,072	64%	36,933,101	33,255,466	90%	47,815,656	70%	113,145,448
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	456,719	500,314	110%	535,072	94%	2,421,548	2,460,497	102%	2,841,443	87%	6,653,995
		PART TIME TEMP PERSONNEL TOTALS	1,183	0	0%	83	0%	11,539	0	0%	417	0%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		BENEFITS TOTALS	209,303	209,251	100%	240,866	87%	1,134,114	1,087,587	96%	1,305,856	83%	3,013,601
		CONSULTANTS TOTALS	84,710	40,413	48%	115,923	35%	717,741	153,928	21%	628,953	24%	1,457,475
		CURRENT EXPENSE TOTALS	13,838	9,776	71%	16,512	59%	37,638	40,664	108%	47,877	85%	114,566
		ALL OTHER	143,346	87,686	61%	301,419	29%	484,547	428,829	89%	937,915	46%	2,744,162
		AGENCY TOTALS:	909,099	847,439	93%	1,209,958	70%	4,807,128	4,171,505	87%	5,762,876	72%	13,985,799
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,100,872	3,286,699	106%	3,317,619	99%	15,739,585	16,456,188	105%	16,854,713	98%	40,189,532
		PART TIME TEMP PERSONNEL TOTALS	376,405	381,322	101%	450,973	85%	2,004,625	2,056,301	103%	2,397,768	86%	5,851,278
		OVERTIME TOTALS	3,972	11,537	290%	4,376	264%	33,941	51,230	151%	41,278	124%	97,000
		BENEFITS TOTALS	1,879,054	1,875,596	100%	1,969,981	95%	10,034,750	9,947,392	99%	10,519,356	95%	25,126,216
		CONSULTANTS TOTALS	38,865	40,517	104%	81,593	50%	394,133	238,233	60%	261,733	91%	877,548
		CURRENT EXPENSE TOTALS	93,165	84,419	91%	104,374	81%	992,978	444,529	45%	900,349	49%	1,533,609
		ALL OTHER	1,030,783	3,786,613	367%	1,468,265	258%	9,072,318	9,049,308	100%	11,986,886	75%	28,903,805
		AGENCY TOTALS:	6,523,116	9,466,702	145%	7,397,181	128%	38,272,331	38,243,182	100%	42,962,082	89%	102,578,988
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	12,117	13,152	109%	14,400	91%	75,012	66,507	89%	91,437	73%	205,115
		PART TIME TEMP PERSONNEL TOTALS	595	604	102%	772	78%	2,302	2,525	110%	2,988	85%	8,500
		BENEFITS TOTALS	5,959	6,145	103%	8,049	76%	43,239	32,604	75%	58,406	56%	119,923
		CURRENT EXPENSE TOTALS	1,137	599	53%	742	81%	4,166	3,354	81%	2,717	123%	6,146
		ALL OTHER	558,517	495,762	89%	2,561,884	19%	14,599,975	15,138,724	104%	14,796,043	102%	30,790,875
		AGENCY TOTALS:	578,326	516,262	89%	2,585,847	20%	14,724,694	15,243,714	104%	14,951,591	102%	31,130,559
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,117	13,152	109%	14,400	91%	75,012	66,507	89%	91,437	73%	205,115
		PART TIME TEMP PERSONNEL TOTALS	595	604	102%	772	78%	2,302	2,525	110%	2,988	85%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,959	6,145	103%	8,049	76%	43,239	32,604	75%	58,406	56%	119,923
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,137	599	53%	742	81%	4,166	3,354	81%	2,717	123%	6,146
		ALL OTHER TOTALS	558,517	495,762	89%	2,561,884	19%	14,599,975	15,138,724	104%	14,796,043	102%	30,790,875
		DEPARTMENT TOTALS	578,326	516,262	89%	2,585,847	20%	14,724,694	15,243,714	104%	14,951,591	102%	31,130,559
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	802,057	826,763	103%	984,791	84%	4,224,729	4,257,199	101%	5,133,094	83%	12,309,563
		PART TIME TEMP PERSONNEL TOTALS	32,376	35,716	110%	65,076	55%	155,826	203,063	130%	294,720	69%	790,020
		OVERTIME TOTALS	3,856	9,264	240%	12,794	72%	22,933	29,708	130%	56,512	53%	112,786
		BENEFITS TOTALS	354,865	367,695	104%	418,270	88%	1,892,360	1,915,129	101%	2,209,863	87%	5,307,670
		CONSULTANTS TOTALS	2,769	3,592	130%	3,376	106%	13,132	7,977	61%	16,079	50%	34,182
		CURRENT EXPENSE TOTALS	19,291	13,725	71%	29,303	47%	57,724	44,659	77%	100,590	44%	254,864
		ALL OTHER	1,104,464	1,921,366	174%	6,242,788	31%	8,468,321	10,751,764	127%	24,159,330	45%	86,673,200
		AGENCY TOTALS:	2,319,677	3,178,121	137%	7,756,399	41%	14,835,024	17,209,498	116%	31,970,188	54%	105,482,286
				AGENCY TOTALS:	21,411	26,114	122%	39,355	66%	134,428	153,990	115%	196,773
JUSTICE	HUMAN RIGHTS COMMISSION	PART TIME TEMP PERSONNEL TOTALS	588	3,409	580%	7,639	45%	7,168	20,438	285%	38,195	54%	91,668
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		BENEFITS TOTALS	7,970	9,643	121%	18,620	52%	53,096	59,906	113%	93,099	64%	223,437
		CURRENT EXPENSE TOTALS	879	351	40%	1,458	24%	1,591	2,962	186%	7,292	41%	17,500
		ALL OTHER	2,374	19,651	828%	11,584	170%	30,433	35,889	118%	57,920	62%	139,008
		AGENCY TOTALS:	33,221	59,169	178%	78,739	75%	226,716	273,185	120%	393,695	69%	944,869
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	823,468	852,876	104%	1,024,146	83%	4,359,158	4,411,189	101%	5,329,867	83%	12,781,819
		PART TIME TEMP PERSONNEL TOTALS	32,963	39,126	119%	72,715	54%	162,993	223,500	137%	332,915	67%	881,688
		OVERTIME TOTALS	3,856	9,264	240%	12,878	72%	22,933	29,708	130%	56,929	52%	113,786
		BENEFITS TOTALS	362,835	377,339	104%	436,890	86%	1,945,456	1,975,034	102%	2,302,962	86%	5,531,107
		CONSULTANTS TOTALS	2,769	3,592	130%	3,376	106%	13,132	7,977	61%	16,079	50%	34,182
		CURRENT EXPENSE TOTALS	20,170	14,077	70%	30,761	46%	59,315	47,620	80%	107,882	44%	272,364
		ALL OTHER TOTALS	1,106,838	1,941,017	175%	6,254,372	31%	8,498,754	10,787,653	127%	24,217,250	45%	86,812,208
		DEPARTMENT TOTALS	2,352,898	3,237,290	138%	7,835,138	41%	15,061,740	17,482,682	116%	32,363,884	54%	106,427,155



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	308,143	333,935	108%	379,422	88%	1,614,659	1,662,916	103%	1,969,139	84%	4,590,154
		PART TIME TEMP PERSONNEL TOTALS	9,065	17,624	194%	15,746	112%	55,718	94,133	169%	95,638	98%	211,000
		BENEFITS TOTALS	159,349	166,295	104%	193,293	86%	882,336	863,318	98%	1,078,889	80%	2,449,618
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	11,488	21,852	190%	18,823	116%	46,383	60,934	131%	75,738	80%	248,582
		ALL OTHER	8,985,523	152,689	2%	482,812	32%	9,512,842	618,566	7%	1,376,037	45%	4,407,168
		AGENCY TOTALS:	9,473,567	692,394	7%	1,090,096	64%	12,111,938	3,299,867	27%	4,595,442	72%	11,906,523
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	781,380	761,149	97%	849,151	90%	4,194,538	4,220,706	101%	4,514,518	93%	10,671,372
		PART TIME TEMP PERSONNEL TOTALS	17,307	21,352	123%	31,896	67%	103,572	97,527	94%	178,052	55%	657,720
		BENEFITS TOTALS	305,199	289,000	95%	363,664	79%	1,657,986	1,602,234	97%	1,972,983	81%	4,641,077
		CONSULTANTS TOTALS	115,600	25,600	22%	158,236	16%	432,238	304,484	70%	567,209	54%	1,322,303
		CURRENT EXPENSE TOTALS	22,988	11,603	50%	22,697	51%	83,039	336,243	405%	126,469	266%	806,568
		ALL OTHER	112,607	111,058	99%	1,149,692	10%	719,655	876,221	122%	5,804,644	15%	14,747,414
		AGENCY TOTALS:	1,355,082	1,219,763	90%	2,575,336	47%	7,191,030	7,437,416	103%	13,163,875	56%	32,846,455
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,225,436	1,277,951	104%	1,353,401	94%	6,548,457	6,754,752	103%	7,231,354	93%	17,192,913
		PART TIME TEMP PERSONNEL TOTALS	752,564	829,304	110%	863,574	96%	4,329,929	4,509,634	104%	5,001,951	90%	11,422,059
		OVERTIME TOTALS	175,145	192,627	110%	216,306	89%	965,864	989,541	102%	1,133,493	87%	2,778,709
		BENEFITS TOTALS	762,833	768,678	101%	848,160	91%	4,174,514	4,166,395	100%	4,619,593	90%	10,958,232
		CURRENT EXPENSE TOTALS	486,872	548,127	113%	473,657	116%	1,862,706	1,850,952	99%	1,854,286	100%	4,483,116
		ALL OTHER	7,325,831	1,948,381	27%	3,010,389	65%	13,698,915	12,176,432	89%	13,364,191	91%	33,717,995
		AGENCY TOTALS:	10,728,681	5,565,068	52%	6,765,487	82%	31,580,385	30,447,706	96%	33,204,868	92%	80,553,024
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	256,122	277,872	108%	322,755	86%	1,304,637	1,397,609	107%	1,632,621	86%	3,875,999
		PART TIME TEMP PERSONNEL TOTALS	5,720	11,779	206%	8,189	144%	34,337	57,221	167%	49,155	116%	120,000
		OVERTIME TOTALS	4,719	5,325	113%	2,471	215%	22,853	27,084	119%	11,968	226%	35,000
		BENEFITS TOTALS	129,097	136,844	106%	160,756	85%	693,946	735,919	106%	864,122	85%	2,058,891
		CONSULTANTS TOTALS	60	0	0%	353	0%	1,714	1,849	108%	10,097	18%	13,678
		CURRENT EXPENSE TOTALS	27,909	14,236	51%	73,521	19%	80,527	56,933	71%	212,136	27%	667,722
		ALL OTHER	215,835	256,014	119%	363,710	70%	1,482,106	1,366,803	92%	1,909,766	72%	5,123,851
		AGENCY TOTALS:	639,461	702,070	110%	931,756	75%	3,620,119	3,643,418	101%	4,689,866	78%	11,895,141
		ALL OTHER	0	0	0%	38	0%	0	0	0%	188	0%	450
		AGENCY TOTALS:	0	0	0%	38	0%	0	0	0%	188	0%	450
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	454,796	546,726	120%	634,100	86%	2,380,284	2,805,977	118%	3,225,369	87%	7,889,669
		PART TIME TEMP PERSONNEL TOTALS	9,042	11,835	131%	16,480	72%	45,341	51,824	114%	90,993	57%	176,000
		OVERTIME TOTALS	36,263	27,813	77%	55,652	50%	217,296	166,928	77%	325,426	51%	764,751
		BENEFITS TOTALS	282,662	315,760	112%	382,332	83%	1,545,664	1,708,367	111%	2,055,330	83%	4,933,692
		CURRENT EXPENSE TOTALS	28,363	17,798	63%	46,429	38%	112,125	88,599	79%	230,396	38%	782,222
		ALL OTHER	777,974	1,236,512	159%	1,872,174	66%	3,839,445	4,338,079	113%	8,193,015	53%	30,785,033
		AGENCY TOTALS:	1,589,100	2,156,444	136%	3,007,167	72%	8,140,154	9,159,775	113%	14,120,529	65%	45,331,366
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	895,430	930,115	104%	1,055,067	88%	4,649,639	4,785,156	103%	5,449,775	88%	12,724,341
		PART TIME TEMP PERSONNEL TOTALS	270,898	330,708	122%	327,831	101%	3,768,130	3,916,256	104%	4,069,225	96%	6,926,437
		OVERTIME TOTALS	5,695	18,649	327%	10,720	174%	247,086	118,796	48%	261,834	45%	386,764
		BENEFITS TOTALS	481,206	505,403	105%	549,430	92%	2,820,906	2,862,908	101%	3,222,218	89%	7,253,539
		CONSULTANTS TOTALS	1,451	2,000	138%	4,026	50%	6,133	18,924	309%	18,680	101%	66,965
		CURRENT EXPENSE TOTALS	232,016	151,851	65%	263,696	58%	950,674	1,012,866	107%	1,090,766	93%	3,074,670
		ALL OTHER	1,874,050	1,964,559	105%	4,027,154	49%	11,954,201	9,348,597	78%	16,217,915	58%	39,680,496
		AGENCY TOTALS:	3,760,745	3,903,284	104%	6,237,923	63%	24,396,770	22,063,501	90%	30,330,415	73%	70,113,212
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,682	19,577	105%	24,453	80%	93,894	98,437	105%	122,196	81%	331,525
		PART TIME TEMP PERSONNEL TOTALS	5,243	4,980	95%	7,353	68%	32,601	33,771	104%	45,721	74%	94,087
		OVERTIME TOTALS	5,590	6,159	110%	2,635	234%	38,457	41,560	108%	17,008	244%	40,000
		BENEFITS TOTALS	13,011	13,236	102%	14,170	93%	71,287	72,771	102%	77,617	94%	182,486
		CONSULTANTS TOTALS	0	0	0%	33,333	0%	0	0	0%	166,667	0%	400,000
		CURRENT EXPENSE TOTALS	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
		ALL OTHER	0	138	0%	233,268	0%	0	138	0%	1,166,338	0%	2,799,212
		AGENCY TOTALS:	42,526	44,091	104%	331,878	13%	236,240	246,677	104%	1,678,880	15%	4,047,310
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	112,690	95,656	85%	117,066	82%	573,733	518,959	90%	596,524	87%	1,415,804
		PART TIME TEMP PERSONNEL TOTALS	16,229	17,521	108%	17,926	98%	91,559	92,622	101%	101,205	92%	252,896
		OVERTIME TOTALS	166	87	52%	632	14%	537	883	164%	1,757	50%	7,500
		BENEFITS TOTALS	57,767	47,109	82%	58,023	81%	303,767	263,444	87%	305,094	86%	723,068
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		CURRENT EXPENSE TOTALS	12,612	6,898	55%	15,228	45%	30,833	23,202	75%	36,172	64%	112,673
		ALL OTHER	77,809	60,503	78%	96,809	62%	379,313	279,388	74%	431,119	65%	1,011,725
		AGENCY TOTALS:	277,274	227,775	82%	306,934	74%	1,379,741	1,178,497	85%	1,478,121	80%	3,538,666
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	278,366	296,952	107%	284,643	104%	1,401,356	1,474,815	105%	1,453,455	101%	3,567,066
		PART TIME TEMP PERSONNEL TOTALS	37,361	46,100	123%	39,075	118%	188,303	247,366	131%	178,490	139%	508,164
		OVERTIME TOTALS	294	332	113%	777	43%	1,515	797	53%	3,054	26%	10,049
		BENEFITS TOTALS	144,497	159,357	110%	149,573	107%	731,587	814,347	111%	755,752	108%	1,907,879
		CONSULTANTS TOTALS	3,475	4,295	124%	5,359	80%	14,550	16,290	112%	24,724	66%	79,067
		CURRENT EXPENSE TOTALS	39,147	32,430	83%	59,631	54%	125,009	133,989	107%	205,821	65%	346,231
		ALL OTHER	156,454	157,428	101%	766,390	21%	884,730	1,225,577	139%	3,003,183	41%	7,933,952
		AGENCY TOTALS:	659,593	696,894	106%	1,305,449	53%	3,347,050	3,913,181	117%	5,624,479	70%	14,352,409
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	22,248	23,367	105%	23,185	101%	111,564	115,940	104%	116,265	100%	273,889
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	267	56%	1,800	850	47%	2,478	34%	3,200
		BENEFITS TOTALS	10,068	10,907	108%	10,808	101%	54,203	57,513	106%	58,182	99%	140,553
		CURRENT EXPENSE TOTALS	260	631	243%	312	202%	2,567	1,725	67%	3,085	56%	5,475
		ALL OTHER	583	300	51%	1,854	16%	41,039	40,481	99%	44,606	91%	56,919
AGENCY TOTALS:	33,159	35,355	107%	36,426	97%	211,173	216,508	103%	224,616	96%	480,036		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	451,032	452,063	100%	496,760	91%	2,357,721	2,428,656	103%	2,623,208	93%	6,108,689
		PART TIME TEMP PERSONNEL TOTALS	5,381	10,140	188%	6,047	168%	14,213	46,089	324%	25,861	178%	67,475
		OVERTIME TOTALS	0	0	0%	2,117	0%	0	0	0%	10,583	0%	25,400
		BENEFITS TOTALS	202,709	201,161	99%	224,054	90%	1,084,956	1,100,663	101%	1,203,684	91%	2,844,628
		CONSULTANTS TOTALS	50,646	59,310	117%	289,598	20%	241,877	317,695	131%	1,278,040	25%	2,643,926
		CURRENT EXPENSE TOTALS	7,525	4,201	56%	10,104	42%	18,219	11,381	62%	25,057	45%	85,003
		ALL OTHER	615,459	746,050	121%	2,486,153	30%	5,223,505	5,835,879	112%	6,933,524	84%	27,050,085
		AGENCY TOTALS:	1,332,752	1,472,926	111%	3,514,832	42%	8,940,492	9,740,363	109%	12,099,957	80%	38,825,206
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	268,127	483,197	180%	322,776	150%	1,616,711	1,788,126	111%	1,946,222	92%	4,672,690
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
		OVERTIME TOTALS	1,846	705	38%	3,693	19%	18,117	3,813	21%	36,248	11%	57,000
		BENEFITS TOTALS	140,289	190,731	136%	185,116	103%	752,275	837,000	111%	992,656	84%	2,452,267
		CONSULTANTS TOTALS	12,854	13,778	107%	16,554	83%	71,892	54,765	76%	92,586	59%	218,000
		CURRENT EXPENSE TOTALS	19,755	10,621	54%	19,352	55%	64,668	37,426	58%	63,348	59%	188,302
		ALL OTHER	98,531	677,143	687%	147,716	458%	4,604,112	2,081,828	45%	1,129,112	184%	4,501,291
		AGENCY TOTALS:	541,402	1,376,175	254%	696,874	197%	7,134,667	4,805,862	67%	4,280,172	112%	12,109,550



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	690,563	720,835	104%	764,356	94%	3,499,182	3,663,496	105%	3,916,953	94%	9,282,461
		PART TIME TEMP PERSONNEL TOTALS	5,749	2,906	51%	6,738	43%	28,854	18,305	63%	33,058	55%	73,120
		OVERTIME TOTALS	2,090	3,584	171%	1,951	184%	3,772	5,141	136%	11,051	47%	26,003
		BENEFITS TOTALS	344,863	338,204	98%	388,638	87%	1,825,646	1,793,459	98%	2,049,211	88%	4,835,325
		CURRENT EXPENSE TOTALS	95,068	105,442	111%	118,911	89%	164,101	169,440	103%	198,292	85%	387,741
		ALL OTHER	472,361	72,131	15%	791,336	9%	2,679,074	2,063,762	77%	3,619,651	57%	8,288,756
		AGENCY TOTALS:	1,610,695	1,243,103	77%	2,071,931	60%	8,200,630	7,713,603	94%	9,828,215	78%	22,893,406
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,202,215	5,421,332	104%	5,883,113	92%	27,394,464	28,601,551	104%	30,710,384	93%	72,944,266
		PART TIME TEMP PERSONNEL TOTALS	432,596	423,074	98%	700,434	60%	2,511,963	2,617,002	104%	4,269,440	61%	9,296,383
		OVERTIME TOTALS	399,711	467,630	117%	486,481	96%	2,493,251	2,648,490	106%	2,761,952	96%	6,209,556
		BENEFITS TOTALS	2,795,625	2,871,652	103%	3,190,107	90%	15,158,132	15,415,060	102%	17,200,100	90%	40,937,515
		CONSULTANTS TOTALS	-1,989	1,410	0%	152,970	1%	4,185	7,410	177%	761,211	1%	1,835,645
		CURRENT EXPENSE TOTALS	314,823	520,527	165%	649,391	80%	2,492,699	2,346,637	94%	4,317,695	54%	11,864,885
		ALL OTHER	5,551,661	4,576,477	82%	14,105,918	32%	24,210,116	18,634,108	77%	48,802,179	38%	120,732,315
		AGENCY TOTALS:	14,694,642	14,282,102	97%	25,168,414	57%	74,264,810	70,270,257	95%	108,822,960	65%	263,820,566
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,202,215	5,421,332	104%	5,883,113	92%	27,394,464	28,601,551	104%	30,710,384	93%	72,944,266
		PART TIME TEMP PERSONNEL TOTALS	432,596	423,074	98%	700,434	60%	2,511,963	2,617,002	104%	4,269,440	61%	9,296,383
		OVERTIME TOTALS	399,711	467,630	117%	486,481	96%	2,493,251	2,648,490	106%	2,761,952	96%	6,209,556
		BENEFITS TOTALS	2,795,625	2,871,652	103%	3,190,107	90%	15,158,132	15,415,060	102%	17,200,100	90%	40,937,515
		CONSULTANTS TOTALS	-1,989	1,410	0%	152,970	1%	4,185	7,410	177%	761,211	1%	1,835,645
		CURRENT EXPENSE TOTALS	314,823	520,527	165%	649,391	80%	2,492,699	2,346,637	94%	4,317,695	54%	11,864,885
		ALL OTHER TOTALS	5,551,661	4,576,477	82%	14,105,918	32%	24,210,116	18,634,108	77%	48,802,179	38%	120,732,315
		DEPARTMENT TOTALS	14,694,642	14,282,102	97%	25,168,414	57%	74,264,810	70,270,257	95%	108,822,960	65%	263,820,566
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	1,890	0%	4,535
		BENEFITS TOTALS	0	0	0%	13	0%	0	0	0%	64	0%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	45	4	9%	19	21%	45
		ALL OTHER	0	0	0%	219	0%	0	0	0%	1,092	0%	2,622
		AGENCY TOTALS:	0	0	0%	613	0%	45	4	9%	3,065	0%	7,355
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	333,277	336,539	101%	442,563	76%	1,686,053	1,709,857	101%	2,252,451	76%	5,015,877
		PART TIME TEMP PERSONNEL TOTALS	22,880	26,948	118%	35,573	76%	113,106	139,079	123%	169,545	82%	373,356
		OVERTIME TOTALS	0	0	0%	0	0%	-153	0	0%	0	0%	0
		BENEFITS TOTALS	155,028	155,058	100%	195,579	79%	823,445	829,054	101%	1,038,312	80%	2,474,748
		CONSULTANTS TOTALS	28,250	1,960	7%	46,463	4%	53,638	37,040	69%	96,591	38%	257,000
		CURRENT EXPENSE TOTALS	111,479	40,612	36%	77,994	52%	496,520	181,603	37%	367,498	49%	788,456
		ALL OTHER	135,115	226,856	168%	308,538	74%	1,083,937	1,154,605	107%	1,591,040	73%	3,816,537
		AGENCY TOTALS:	786,028	787,974	100%	1,106,709	71%	4,256,545	4,051,237	95%	5,515,436	73%	12,725,974
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	333,277	336,539	101%	442,563	76%	1,686,053	1,709,857	101%	2,252,451	76%	5,015,877
		PART TIME TEMP PERSONNEL TOTALS	22,880	26,948	118%	35,951	75%	113,106	139,079	123%	171,434	81%	377,891
		OVERTIME TOTALS	0	0	0%	0	0%	-153	0	0%	0	0%	0
		BENEFITS TOTALS	155,028	155,058	100%	195,591	79%	823,445	829,054	101%	1,038,376	80%	2,474,901
		CONSULTANTS TOTALS	28,250	1,960	7%	46,463	4%	53,638	37,040	69%	96,591	38%	257,000
		CURRENT EXPENSE TOTALS	111,479	40,612	36%	77,998	52%	496,565	181,607	37%	367,517	49%	788,501
		ALL OTHER TOTALS	135,115	226,856	168%	308,757	73%	1,083,937	1,154,605	107%	1,592,133	73%	3,819,159
		DEPARTMENT TOTALS	786,028	787,974	100%	1,107,322	71%	4,256,590	4,051,241	95%	5,518,501	73%	12,733,329
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	39,332	48,413	123%	44,269	109%	187,975	237,919	127%	211,320	113%	524,810
		PART TIME TEMP PERSONNEL TOTALS	1,649	733	44%	1,943	38%	7,583	4,037	53%	8,939	45%	22,000
		BENEFITS TOTALS	19,049	19,976	105%	22,091	90%	100,536	105,634	105%	116,592	91%	272,043
		CURRENT EXPENSE TOTALS	642	1,230	192%	670	184%	2,634	2,560	97%	2,747	93%	8,700
		ALL OTHER	7,479	6,212	83%	11,316	55%	41,333	20,714	50%	61,727	34%	150,142
		AGENCY TOTALS:	68,152	76,563	112%	80,289	95%	340,062	370,863	109%	401,324	92%	977,695



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2020 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY19 ACTUAL	NOVEMBER FY20 ACTUAL	actual vs. prior yr	NOVEMBER FY20 ESTIMATE	actual vs. estimate	YTD FY19 ACTUAL	YTD FY20 ACTUAL	actual vs. prior yr	YTD FY20 ESTIMATE	actual vs. estimate	FY20 APPROPRIATION
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,274,832	6,477,787	103%	7,042,384	92%	31,725,421	32,607,927	103%	35,468,485	92%	84,584,810
		PART TIME TEMP PERSONNEL TOTALS	224,716	214,215	95%	361,348	59%	1,570,926	1,755,651	112%	2,420,016	73%	4,964,807
		OVERTIME TOTALS	360,289	275,907	77%	461,477	60%	1,846,390	1,826,118	99%	2,547,699	72%	9,068,063
		BENEFITS TOTALS	3,553,579	3,532,365	99%	4,102,048	86%	19,064,029	18,858,658	99%	22,300,281	85%	51,251,463
		CONSULTANTS TOTALS	1,266,868	1,562,350	123%	7,017,981	22%	8,837,779	9,225,000	104%	44,217,644	21%	97,910,523
		CURRENT EXPENSE TOTALS	2,523,754	2,805,742	111%	3,402,743	82%	13,821,942	12,888,301	93%	16,815,511	77%	46,572,540
		ALL OTHER	28,384,187	30,423,277	107%	112,456,299	27%	240,695,558	242,612,419	101%	686,792,384	35%	1,428,817,852
		AGENCY TOTALS:	42,588,225	45,291,642	106%	134,844,280	34%	317,562,044	319,774,075	101%	810,562,020	39%	1,723,170,059
		ALL OTHER	0	0	0%	99,667	0%	172,310	1,196,000	694%	498,333	240%	1,196,000
		AGENCY TOTALS:	0	0	0%	99,667	0%	172,310	1,196,000	694%	498,333	240%	1,196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	104,697	117,960	113%	118,435	100%	520,627	603,676	116%	589,246	102%	1,472,884
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		OVERTIME TOTALS	1,249	1,899	152%	1,694	112%	2,389	2,901	121%	3,241	90%	12,500
		BENEFITS TOTALS	46,897	52,078	111%	56,661	92%	239,179	276,054	115%	289,397	95%	724,178
		CURRENT EXPENSE TOTALS	109,647	28,618	26%	309,271	9%	229,131	160,742	70%	699,092	23%	1,844,728
		ALL OTHER	7,504,676	1,658,018	22%	20,851,554	8%	55,329,181	57,985,981	105%	110,898,307	52%	257,362,147
		AGENCY TOTALS:	7,767,165	1,858,573	24%	21,338,865	9%	56,320,507	59,029,354	105%	112,485,533	52%	261,431,437
				FULL TIME PERSONNEL TOTALS	104,697	117,960	113%	118,435	100%	520,627	603,676	116%	589,246
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		OVERTIME TOTALS	1,249	1,899	152%	1,694	112%	2,389	2,901	121%	3,241	90%	12,500
		BENEFITS TOTALS	46,897	52,078	111%	56,661	92%	239,179	276,054	115%	289,397	95%	724,178
		CURRENT EXPENSE TOTALS	109,647	28,618	26%	309,271	9%	229,131	160,742	70%	699,092	23%	1,844,728
		ALL OTHER TOTALS	7,504,676	1,658,018	22%	20,951,220	8%	55,501,491	59,181,981	107%	111,396,641	53%	258,558,147
		DEPARTMENT TOTALS	7,767,165	1,858,573	24%	21,438,531	9%	56,492,817	60,225,354	107%	112,983,866	53%	262,627,437
		ALL OTHER	6,750,000	7,250,000	107%	7,875,000	92%	33,750,000	43,750,000	130%	39,375,000	111%	94,500,000
		AGENCY TOTALS:	6,750,000	7,250,000	107%	7,875,000	92%	33,750,000	43,750,000	130%	39,375,000	111%	94,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,200,661	1,193,068	99%	1,449,035	82%	6,537,649	6,291,564	96%	7,700,207	82%	18,085,260
		PART TIME TEMP PERSONNEL TOTALS	81,535	78,682	97%	74,248	106%	381,555	480,525	126%	342,835	140%	960,999
		OVERTIME TOTALS	106,647	87,232	82%	12,225	714%	598,669	543,921	91%	68,537	794%	176,001
		BENEFITS TOTALS	691,591	669,556	97%	790,629	85%	3,781,516	3,615,652	96%	4,323,227	84%	10,215,464
		CONSULTANTS TOTALS	50,850	82,148	162%	70,842	116%	291,344	289,984	100%	406,980	71%	812,285
		CURRENT EXPENSE TOTALS	74,680	54,857	73%	115,635	47%	340,998	347,078	102%	509,298	68%	1,315,610
		ALL OTHER	306,892	282,845	92%	548,306	52%	1,698,986	1,142,693	67%	3,023,117	38%	7,254,570
		AGENCY TOTALS:	2,512,855	2,448,388	97%	3,060,919	80%	13,630,717	12,711,417	93%	16,374,201	78%	38,820,189
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	26,562	0	0%	0	0%	153,304	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	155	0	0%	0	0%	0
		BENEFITS TOTALS	11,581	0	0%	0	0%	69,531	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,436	20	1%	0	0%	5,987	0	0%	0	0%	0
		ALL OTHER	2,448	0	0%	0	0%	8,997	0	0%	0	0%	0
		AGENCY TOTALS:	42,027	20	0%	0	0%	237,974	0	0%	0	0%	0
STATE TOTALS			348,987,071	364,695,650	105%	693,304,687	53%	2,432,132,968	2,371,866,313	98%	3,769,282,674	63%	9,081,473,056



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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FISCAL YEAR 2020 THROUGH NOVEMBER YTD

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Date: 12/1/2019
Time: 7:31:07AM

Parameters:

Fiscal Year: 2020
Through Month YTD: NOVEMBER 2019
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	6,627,345,923
Additional Appropriations	497,676,993
Balance Brought Forward	1,989,932,236
Net Transfer (Inc Ctrl Amt)	9,721,382
Lapse Amount	-43,203,478
Total	9,081,473,056

Any variance between the FY20 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