



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

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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,346,962	1,262,795	94%	1,552,670	81%	14,819,972	14,433,583	97%	16,888,349	85%	19,913,236
		PART TIME TEMP PERSONNEL TOTALS	168,456	139,190	83%	203,077	69%	1,966,736	1,649,714	84%	2,384,900	69%	2,783,443
		OVERTIME TOTALS	28,927	37,925	131%	40,571	93%	354,745	276,500	78%	458,792	60%	539,149
		BENEFITS TOTALS	708,105	-182,243	-26%	795,220	-23%	7,701,413	6,735,312	87%	8,608,792	78%	10,181,349
		CONSULTANTS TOTALS	0	0	0%	7,211	0%	0	0	0%	72,108	0%	86,530
		CURRENT EXPENSE TOTALS	454,856	122,858	27%	540,927	23%	2,511,728	1,958,456	78%	3,014,886	65%	3,690,861
		ALL OTHER	7,936,963	7,029,276	89%	12,216,007	58%	81,025,154	79,373,949	98%	113,612,982	70%	140,798,707
		AGENCY TOTALS:	10,644,269	8,409,800	79%	15,355,684	55%	108,379,748	104,427,514	96%	145,040,808	72%	177,993,275
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	21,668	22,197	102%	32,310	69%	185,506	243,137	131%	264,544	92%	328,664
		PART TIME TEMP PERSONNEL TOTALS	1,269	2,051	162%	3,222	64%	5,917	17,254	292%	15,027	115%	21,500
		OVERTIME TOTALS	0	151	0%	0	0%	0	253	0%	0	0%	0
		BENEFITS TOTALS	12,174	-4,221	-35%	16,419	-26%	97,500	119,333	122%	131,492	91%	164,285
		CURRENT EXPENSE TOTALS	367	1,451	395%	1,655	88%	3,608	16,008	444%	16,491	97%	19,217
		ALL OTHER	284	2,155	759%	1,350	160%	9,754	6,083	62%	13,909	44%	16,032
		AGENCY TOTALS:	35,762	23,785	67%	54,956	43%	302,285	402,066	133%	441,463	91%	549,698
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,368,630	1,284,993	94%	1,584,980	81%	15,005,478	14,676,720	98%	17,152,893	86%	20,241,900
		PART TIME TEMP PERSONNEL TOTALS	169,724	141,241	83%	206,300	68%	1,972,653	1,666,968	85%	2,399,927	69%	2,804,943
		OVERTIME TOTALS	28,927	38,076	132%	40,571	94%	354,745	276,752	78%	458,792	60%	539,149
		BENEFITS TOTALS	720,280	-186,464	-26%	811,639	-23%	7,798,913	6,854,644	88%	8,740,284	78%	10,345,634
		CONSULTANTS TOTALS	0	0	0%	7,211	0%	0	0	0%	72,108	0%	86,530
		CURRENT EXPENSE TOTALS	455,222	124,309	27%	542,582	23%	2,515,337	1,974,464	78%	3,031,377	65%	3,710,078
		ALL OTHER TOTALS	7,937,247	7,031,431	89%	12,217,357	58%	81,034,908	79,380,032	98%	113,626,891	70%	140,814,739
		DEPARTMENT TOTALS	10,680,030	8,433,584	79%	15,410,640	55%	108,682,033	104,829,580	96%	145,482,272	72%	178,542,973
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	151,381	147,801	98%	176,396	84%	1,582,315	1,736,704	110%	1,834,393	95%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	5,574	5,577	100%	16,813	33%	75,874	81,524	107%	145,697	56%	179,792
		OVERTIME TOTALS	343	784	229%	399	196%	10,181	7,308	72%	8,133	90%	9,853
		BENEFITS TOTALS	76,601	-24,680	-32%	90,441	-27%	847,580	829,488	98%	986,690	84%	1,171,377
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	9,458	17,123	181%	20,993	82%	117,802	135,872	115%	230,930	59%	307,934
		ALL OTHER	123,685	28,536	23%	1,219,713	2%	1,677,821	8,436,970	503%	10,755,777	78%	12,921,733
		AGENCY TOTALS:	367,042	175,141	48%	1,528,878	11%	4,327,562	11,227,865	259%	14,011,089	80%	16,818,600
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	151,381	147,801	98%	176,396	84%	1,582,315	1,736,704	110%	1,834,393	95%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	5,574	5,577	100%	16,813	33%	75,874	81,524	107%	145,697	56%	179,792
		OVERTIME TOTALS	343	784	229%	399	196%	10,181	7,308	72%	8,133	90%	9,853
		BENEFITS TOTALS	76,601	-24,680	-32%	90,441	-27%	847,580	829,488	98%	986,690	84%	1,171,377
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	9,458	17,123	181%	20,993	82%	117,802	135,872	115%	230,930	59%	307,934
		ALL OTHER TOTALS	123,685	28,536	23%	1,219,713	2%	1,677,821	8,436,970	503%	10,755,777	78%	12,921,733
		DEPARTMENT TOTALS	367,042	175,141	48%	1,528,878	11%	4,327,562	11,227,865	259%	14,011,089	80%	16,818,600
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	228,845	242,878	106%	262,934	92%	2,530,083	2,564,309	101%	2,884,720	89%	3,409,970
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	3,471	0%	1,667	208%	0	3,738	0%	16,667	22%	20,000
		BENEFITS TOTALS	114,286	-30,235	-26%	139,166	-22%	1,239,754	1,125,773	91%	1,505,980	75%	1,775,454
		CURRENT EXPENSE TOTALS	1,164	252	22%	4,715	5%	10,894	10,099	93%	42,543	24%	46,137
		ALL OTHER	115,877	87,640	76%	159,928	55%	918,345	787,290	86%	1,188,981	66%	1,427,522
		AGENCY TOTALS:	460,171	304,006	66%	568,410	53%	4,699,075	4,491,209	96%	5,638,892	80%	6,679,085
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	265,433	229,333	86%	383,243	60%	2,733,257	2,758,813	101%	3,739,402	74%	4,364,558		
		PART TIME TEMP PERSONNEL TOTALS	41,645	24,961	60%	62,500	40%	538,183	290,179	54%	707,857	41%	784,520		
		OVERTIME TOTALS	548	4,382	800%	708	619%	29,029	28,903	100%	33,665	86%	34,300		
		BENEFITS TOTALS	141,506	-39,928	-28%	193,357	-21%	1,446,485	1,299,003	90%	1,815,836	72%	2,198,313		
		CONSULTANTS TOTALS	0	0	0%	4,773	0%	26,470	0	0%	48,940	0%	57,273		
		CURRENT EXPENSE TOTALS	2,646	6,896	261%	4,880	141%	137,092	106,583	78%	232,789	46%	289,538		
		ALL OTHER	1,800,492	1,412,229	78%	4,722,928	30%	13,345,047	14,608,210	109%	38,216,191	38%	45,124,527		
		AGENCY TOTALS:	2,252,271	1,637,873	73%	5,372,389	30%	18,255,562	19,091,690	105%	44,794,679	43%	52,853,029		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
		AGENCY TOTALS:	4,698,472	4,613,333	98%	4,542,964	102%	47,858,056	46,133,333	96%	46,274,071	100%	55,360,000	100%	55,360,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,702,486	3,822,080	103%	4,389,434	87%	41,483,784	43,902,623	106%	48,534,725	90%	57,430,015		
		PART TIME TEMP PERSONNEL TOTALS	85,077	80,989	95%	122,906	66%	1,051,001	913,552	87%	1,385,312	66%	1,638,546		
		OVERTIME TOTALS	1,078,812	1,224,094	113%	810,852	151%	11,606,620	13,961,789	120%	8,546,588	163%	10,229,052		
		BENEFITS TOTALS	2,629,466	237,707	9%	2,799,303	8%	28,694,286	27,570,870	96%	30,531,923	90%	36,232,217		
		CURRENT EXPENSE TOTALS	170,079	121,522	71%	185,028	66%	1,783,427	1,643,817	92%	1,888,221	87%	2,360,977		
		ALL OTHER	3,658,467	2,725,989	75%	4,241,720	64%	29,035,842	27,495,153	95%	34,065,700	81%	41,684,321		
		AGENCY TOTALS:	11,324,386	8,212,381	73%	12,549,245	65%	113,654,961	115,487,804	102%	124,952,468	92%	149,575,127		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,256	12,895	97%	19,825	65%	138,040	143,983	104%	205,390	70%	243,755		
		PART TIME TEMP PERSONNEL TOTALS	2,754	2,952	107%	6,550	45%	30,789	30,537	99%	70,003	44%	83,578		
		BENEFITS TOTALS	7,969	-2,843	-36%	10,081	-28%	84,636	77,408	91%	111,758	69%	133,059		
		CONSULTANTS TOTALS	255	4,134	1,621%	2,280	181%	14,776	17,049	115%	68,051	25%	86,516		
		CURRENT EXPENSE TOTALS	2,083	3,179	153%	5,625	57%	23,467	29,611	126%	63,137	47%	85,053		
		ALL OTHER	49,784	68,438	137%	74,106	92%	226,829	203,480	90%	356,921	57%	435,868		
		AGENCY TOTALS:	76,102	88,755	117%	118,466	75%	518,536	502,068	97%	875,259	57%	1,067,829		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	987,179	1,022,766	104%	1,801,661	57%	11,252,215	11,296,605	100%	18,674,022	60%	22,165,089		
		PART TIME TEMP PERSONNEL TOTALS	78,939	76,406	97%	366,186	21%	346,006	413,568	120%	2,104,635	20%	2,635,713		
		OVERTIME TOTALS	14,163	14,908	105%	55,711	27%	109,600	115,367	105%	320,560	36%	435,854		
		BENEFITS TOTALS	560,956	-155,415	-28%	1,210,883	-13%	5,859,314	5,456,069	93%	11,228,645	49%	13,421,709		
		CONSULTANTS TOTALS	126,934	101,284	80%	336,438	30%	1,079,134	977,594	91%	2,852,856	34%	3,325,400		
		CURRENT EXPENSE TOTALS	27,893	28,427	102%	95,898	30%	246,232	160,082	65%	712,998	22%	853,622		
		ALL OTHER	19,608,158	24,677,437	126%	148,289,092	17%	1,240,916,517	1,361,009,501	110%	1,650,597,650	82%	1,747,246,765		
		AGENCY TOTALS:	21,404,223	25,765,814	120%	152,155,868	17%	1,259,809,018	1,379,428,787	109%	1,686,491,366	82%	1,790,084,152		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	987,179	1,022,766	104%	1,801,661	57%	11,252,215	11,296,605	100%	18,674,022	60%	22,165,089		
		PART TIME TEMP PERSONNEL TOTALS	78,939	76,406	97%	366,186	21%	346,006	413,568	120%	2,104,635	20%	2,635,713		
		OVERTIME TOTALS	14,163	14,908	105%	55,711	27%	109,600	115,367	105%	320,560	36%	435,854		
		BENEFITS TOTALS	560,956	-155,415	-28%	1,210,883	-13%	5,859,314	5,456,069	93%	11,228,645	49%	13,421,709		
		CONSULTANTS TOTALS	126,934	101,284	80%	336,438	30%	1,079,134	977,594	91%	2,852,856	34%	3,325,400		
		CURRENT EXPENSE TOTALS	27,893	28,427	102%	95,898	30%	246,232	160,082	65%	712,998	22%	853,622		
		ALL OTHER TOTALS	19,608,158	24,677,437	126%	148,289,092	17%	1,240,916,517	1,361,009,501	110%	1,650,597,650	82%	1,747,246,765		
		DEPARTMENT TOTALS	21,404,223	25,765,814	120%	152,155,868	17%	1,259,809,018	1,379,428,787	109%	1,686,491,366	82%	1,790,084,152		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	950,012	1,034,165	109%	1,992,251	52%	10,536,581	10,862,724	103%	15,340,427	71%	19,522,836		
		PART TIME TEMP PERSONNEL TOTALS	68,394	58,877	86%	299,784	20%	571,630	713,439	125%	1,953,106	37%	3,054,083		
		OVERTIME TOTALS	399,504	282,810	71%	1,499,404	19%	480,439	3,399,879	708%	1,769,509	192%	5,188,614		
		BENEFITS TOTALS	597,310	-81,220	-14%	1,387,342	-6%	5,570,029	5,844,278	105%	9,630,871	61%	12,650,978		
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	205,575	0%	246,690		
		CURRENT EXPENSE TOTALS	233,676	81,376	35%	866,435	9%	710,585	823,557	116%	3,704,519	22%	4,910,190		
		ALL OTHER	1,252,304	2,113,038	169%	5,107,293	41%	9,731,004	86,193,535	886%	43,650,409	197%	118,820,332		
		AGENCY TOTALS:	3,501,201	3,489,046	100%	11,173,067	31%	27,600,268	107,837,412	391%	76,254,416	141%	164,393,724		



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ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,206,435	2,191,907	99%	3,033,683	72%	24,418,492	24,396,036	100%	31,630,742	77%	38,159,587
		PART TIME TEMP PERSONNEL TOTALS	61,136	110,008	180%	227,542	48%	975,907	869,357	89%	2,026,418	43%	2,603,594
		OVERTIME TOTALS	32,787	43,349	132%	73,942	59%	273,464	370,479	135%	562,433	66%	684,569
		BENEFITS TOTALS	1,098,143	-233,266	-21%	1,556,684	-15%	11,880,078	10,724,005	90%	16,173,319	66%	19,535,878
		CONSULTANTS TOTALS	14,088	4,188	30%	142,078	3%	308,030	191,406	62%	1,228,303	16%	1,452,610
		CURRENT EXPENSE TOTALS	70,258	76,873	109%	164,221	47%	996,625	772,949	78%	1,722,334	45%	2,107,186
		ALL OTHER	12,132,626	9,137,501	75%	36,453,785	25%	123,814,747	118,427,655	96%	368,805,315	32%	476,545,812
		AGENCY TOTALS:	15,615,473	11,330,560	73%	41,651,935	27%	162,667,344	155,751,886	96%	422,148,863	37%	541,089,235
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,206,435	2,191,907	99%	3,033,683	72%	24,418,492	24,396,036	100%	31,630,742	77%	38,159,587
		PART TIME TEMP PERSONNEL TOTALS	61,136	110,008	180%	227,542	48%	975,907	869,357	89%	2,026,418	43%	2,603,594
		OVERTIME TOTALS	32,787	43,349	132%	73,942	59%	273,464	370,479	135%	562,433	66%	684,569
		BENEFITS TOTALS	1,098,143	-233,266	-21%	1,556,684	-15%	11,880,078	10,724,005	90%	16,173,319	66%	19,535,878
		CONSULTANTS TOTALS	14,088	4,188	30%	142,078	3%	308,030	191,406	62%	1,228,303	16%	1,452,610
		CURRENT EXPENSE TOTALS	70,258	76,873	109%	164,221	47%	996,625	772,949	78%	1,722,334	45%	2,107,186
		ALL OTHER TOTALS	12,132,626	9,137,501	75%	36,453,785	25%	123,814,747	118,427,655	96%	368,805,315	32%	476,545,812
		DEPARTMENT TOTALS	15,615,473	11,330,560	73%	41,651,935	27%	162,667,344	155,751,886	96%	422,148,863	37%	541,089,235
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	200,205	196,579	98%	257,804	76%	2,306,327	2,144,582	93%	2,921,906	73%	3,450,058
		PART TIME TEMP PERSONNEL TOTALS	1,864	220,603	11,835%	179,430	123%	28,726	910,602	3,170%	1,796,077	51%	2,154,973
		BENEFITS TOTALS	84,023	42,361	50%	164,491	26%	949,817	1,094,309	115%	1,771,138	62%	2,097,277
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
		CURRENT EXPENSE TOTALS	2,107	3,949	187%	12,095	33%	57,721	88,949	154%	155,289	57%	179,089
		ALL OTHER	2,170,338	7,577,608	349%	88,855,921	9%	27,889,970	672,885,721	2,413%	895,945,378	75%	1,070,410,716
		AGENCY TOTALS:	2,458,537	8,041,100	327%	89,469,949	9%	31,232,561	677,124,164	2,168%	902,591,871	75%	1,078,294,613
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,198	12,476	102%	12,794	98%	134,580	133,463	99%	141,587	94%	166,830
		BENEFITS TOTALS	3,244	-1,588	-49%	3,211	-49%	34,836	30,889	89%	34,482	90%	40,885
		CURRENT EXPENSE TOTALS	34	30	88%	96	31%	2,049	1,032	50%	5,750	18%	6,060
		ALL OTHER	0	3,202	0%	3,818	84%	36,194	36,934	102%	38,656	96%	45,817
		AGENCY TOTALS:	15,476	14,120	91%	19,919	71%	207,659	202,319	97%	220,476	92%	259,592
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	796,146	764,915	96%	849,517	90%	8,927,555	8,779,978	98%	9,425,018	93%	11,121,362
		PART TIME TEMP PERSONNEL TOTALS	14,813	12,582	85%	45,591	28%	324,008	242,324	75%	559,490	43%	598,003
		OVERTIME TOTALS	43,360	50,872	117%	52,674	97%	497,726	522,436	105%	581,084	90%	650,919
		BENEFITS TOTALS	470,543	-109,467	-23%	527,070	-21%	5,119,806	4,586,135	90%	5,719,004	80%	6,745,486
		CONSULTANTS TOTALS	2,400	1,944	81%	117,779	2%	43,844	68,613	156%	1,189,825	6%	1,397,851
		CURRENT EXPENSE TOTALS	204,716	138,750	68%	262,189	53%	1,332,032	1,563,821	117%	1,858,981	84%	2,248,268
		ALL OTHER	1,095,885	451,582	41%	1,848,909	24%	6,403,383	10,009,788	156%	12,494,151	80%	16,757,562
		AGENCY TOTALS:	2,627,861	1,311,178	50%	3,703,728	35%	22,648,354	25,773,094	114%	31,827,553	81%	39,519,451
				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	3,228,922	3,475,103	108%	3,757,506	92%	35,264,341	37,830,640	107%	39,474,375	96%	47,251,710
		PART TIME TEMP PERSONNEL TOTALS	42,488	54,637	129%	92,147	59%	452,187	553,557	122%	844,367	66%	1,019,484
		OVERTIME TOTALS	140,701	189,640	135%	283,477	67%	1,267,861	2,014,670	159%	1,687,476	119%	2,426,730
		BENEFITS TOTALS	1,750,142	-430,014	-25%	2,004,467	-21%	18,769,786	18,009,458	96%	20,589,123	87%	24,698,774
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	700,000	0%	583,333	120%	700,000
		CURRENT EXPENSE TOTALS	25,296	15,945	63%	51,273	31%	270,369	343,967	127%	489,865	70%	701,108
		ALL OTHER	14,825,354	20,835,829	141%	28,467,702	73%	121,116,292	183,079,220	151%	238,470,295	77%	290,528,110
		AGENCY TOTALS:	20,012,903	24,141,139	121%	34,714,906	70%	177,140,835	242,531,512	137%	302,138,833	80%	367,325,917



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,437,285	1,484,456	103%	1,515,878	98%	15,878,330	16,059,499	101%	16,713,545	96%	19,677,508
		PART TIME TEMP PERSONNEL TOTALS	27,365	31,402	115%	44,445	71%	239,281	310,941	130%	371,937	84%	443,290
		OVERTIME TOTALS	77,016	60,942	79%	117,974	52%	556,337	638,323	115%	850,711	75%	930,003
		BENEFITS TOTALS	906,756	-337,230	-37%	914,052	-37%	9,665,039	8,912,482	92%	9,736,814	92%	11,527,025
		CONSULTANTS TOTALS	433,587	73,710	17%	346,077	21%	6,117,731	810,375	13%	3,954,038	20%	4,116,198
		CURRENT EXPENSE TOTALS	21,775	47,262	217%	26,971	175%	289,167	296,132	102%	380,154	78%	489,550
		ALL OTHER	5,118,333	4,733,820	92%	7,289,396	65%	52,986,595	46,089,293	87%	66,026,724	70%	79,700,429
		AGENCY TOTALS:	8,022,117	6,094,362	76%	10,254,792	59%	85,732,480	73,117,044	85%	98,033,922	75%	116,884,003
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	139,043	146,250	105%	178,206	82%	1,544,859	1,584,227	103%	2,009,296	79%	2,389,903
		PART TIME TEMP PERSONNEL TOTALS	16,430	4,391	27%	26,738	16%	222,963	62,413	28%	362,849	17%	415,902
		OVERTIME TOTALS	1,256	-1,041	-83%	3,280	-32%	1,408	2,674	190%	3,677	73%	7,500
		BENEFITS TOTALS	61,357	-6,735	-11%	79,153	-9%	645,986	599,295	93%	831,635	72%	992,690
		CURRENT EXPENSE TOTALS	16,483	12,481	76%	26,590	47%	279,836	176,767	63%	411,652	43%	449,388
		ALL OTHER	113,250,951	74,568,495	66%	163,841,705	46%	970,509,010	1,233,280,809	127%	1,481,675,647	83%	1,811,481,042
		AGENCY TOTALS:	113,485,519	74,723,842	66%	164,155,671	46%	973,204,063	1,235,706,185	127%	1,485,294,755	83%	1,815,736,425
		ALL OTHER	0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123	27%	132,123
AGENCY TOTALS:	0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123	27%	132,123		
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	387,414	392,472	101%	419,068	94%	4,052,479	4,287,051	106%	4,306,966	100%	5,171,487
		PART TIME TEMP PERSONNEL TOTALS	727	3,764	518%	2,295	164%	26,493	25,428	96%	83,614	30%	97,215
		OVERTIME TOTALS	1,103	-2,454	-222%	986	-249%	1,822	3,323	182%	4,142	80%	6,112
		BENEFITS TOTALS	210,847	-66,932	-32%	211,525	-32%	2,150,799	2,003,933	93%	2,114,374	95%	2,544,142
		CURRENT EXPENSE TOTALS	2,246	4,207	187%	6,760	62%	32,195	33,125	103%	65,868	50%	74,757
		ALL OTHER	47,038,358	25,732,701	55%	63,591,507	40%	338,481,084	329,700,222	97%	476,599,150	69%	553,973,894
		AGENCY TOTALS:	47,640,695	26,063,757	55%	64,232,142	41%	344,744,873	336,053,082	97%	483,174,113	70%	561,867,607
		ALL OTHER	0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123	27%	132,123
AGENCY TOTALS:	0	0	0%	11,010	0%	2,017,392	36,202	2%	132,123	27%	132,123		
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,200,060	1,271,666	106%	1,906,112	67%	12,890,277	13,676,253	106%	18,446,129	74%	22,245,818
		PART TIME TEMP PERSONNEL TOTALS	36,680	66,069	180%	182,978	36%	326,443	512,917	157%	1,725,881	30%	2,106,831
		OVERTIME TOTALS	178,690	163,722	92%	352,129	46%	302,678	1,376,856	455%	2,293,834	60%	3,012,449
		BENEFITS TOTALS	653,307	-115,185	-18%	1,025,501	-11%	6,485,273	6,465,923	100%	10,334,619	63%	12,371,753
		CONSULTANTS TOTALS	3,195	525	16%	12,304	4%	21,976	9,485	43%	100,138	9%	111,717
		CURRENT EXPENSE TOTALS	119,441	116,986	98%	334,522	35%	737,008	871,507	118%	2,238,942	39%	3,008,980
		ALL OTHER	5,071,823	12,936,795	255%	24,911,509	52%	53,497,523	91,775,517	172%	222,983,262	41%	276,123,657
		AGENCY TOTALS:	7,263,198	14,440,579	199%	28,725,054	50%	74,261,178	114,688,458	154%	258,122,806	44%	318,981,204
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	523,439	473,300	90%	576,731	82%	5,911,254	6,124,241	104%	6,468,185	95%	7,873,355
		PART TIME TEMP PERSONNEL TOTALS	50,853	40,045	79%	52,519	76%	492,895	519,014	105%	513,544	101%	631,623
		OVERTIME TOTALS	52,136	45,775	88%	54,081	85%	597,571	577,766	97%	618,301	93%	726,021
		BENEFITS TOTALS	328,571	-85,503	-26%	337,974	-25%	3,608,911	3,119,311	86%	3,710,536	84%	4,394,393
		CONSULTANTS TOTALS	857	1,922	224%	1,440	133%	21,941	13,842	63%	36,879	38%	39,962
		CURRENT EXPENSE TOTALS	80,224	52,060	65%	86,686	60%	530,678	505,216	95%	567,286	89%	791,363
		ALL OTHER	131,954	149,639	113%	161,105	93%	2,296,944	1,680,633	73%	2,633,673	64%	3,161,151
		AGENCY TOTALS:	1,168,035	677,238	58%	1,270,537	53%	13,460,193	12,540,023	93%	14,548,404	86%	17,617,868
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	244,917	222,872	91%	321,019	69%	2,517,488	2,729,216	108%	3,285,327	83%	3,946,478
		PART TIME TEMP PERSONNEL TOTALS	2,766	10,836	392%	54,009	20%	2,766	113,892	4,118%	127,142	90%	297,511
		OVERTIME TOTALS	0	-10,542	0%	101,171%	378	-130	104	-125%	125		
		BENEFITS TOTALS	130,120	-41,848	-32%	179,295	-23%	1,268,752	1,326,177	105%	1,722,941	77%	2,096,742
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		CURRENT EXPENSE TOTALS	1,854	112	6%	16,416	1%	43,902	54,412	124%	140,786	39%	157,213
		ALL OTHER	5,194,497	5,560,304	107%	14,623,889	38%	56,790,415	63,883,407	112%	158,168,171	40%	194,969,651
		AGENCY TOTALS:	5,574,154	5,741,733	103%	15,194,681	38%	60,623,701	68,106,975	112%	163,444,889	42%	201,468,220



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	219,379	210,618	96%	247,233	85%	2,545,816	2,341,678	92%	2,826,594	83%	3,310,554
		PART TIME TEMP PERSONNEL TOTALS	3,992	5,410	136%	10,799	50%	63,422	48,980	77%	140,231	35%	155,625
		OVERTIME TOTALS	9,320	4,019	43%	19,397	21%	39,957	43,499	109%	77,799	56%	97,000
		BENEFITS TOTALS	117,328	-24,849	-21%	133,121	-19%	1,281,570	1,062,585	83%	1,446,776	73%	1,710,786
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	62,500	0%	75,000
		CURRENT EXPENSE TOTALS	4,898	2,240	46%	7,267	31%	54,138	33,225	61%	71,502	46%	82,564
		ALL OTHER	29,732,215	30,755,449	103%	42,976,799	72%	281,348,032	295,235,113	105%	406,705,941	73%	498,952,375
		AGENCY TOTALS:	30,087,132	30,952,887	103%	43,400,866	71%	285,332,935	298,765,081	105%	411,331,344	73%	504,383,904
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,322,178	2,416,967	104%	2,569,085	94%	25,910,605	26,307,433	102%	28,127,309	94%	33,206,814
		PART TIME TEMP PERSONNEL TOTALS	123,897	273,274	221%	278,295	98%	1,500,173	2,160,821	144%	3,332,948	65%	3,873,662
		OVERTIME TOTALS	209,157	217,252	104%	264,072	82%	2,061,145	2,977,586	144%	2,625,139	113%	3,164,502
		BENEFITS TOTALS	1,310,211	-277,459	-21%	1,525,942	-18%	14,124,860	13,253,005	94%	16,417,269	81%	19,472,261
		CURRENT EXPENSE TOTALS	132,043	123,507	94%	170,114	73%	773,369	1,291,822	167%	1,345,334	96%	1,659,152
		ALL OTHER	3,364,487	1,792,574	53%	6,615,476	27%	18,207,016	13,140,149	72%	43,545,039	30%	54,452,856
		AGENCY TOTALS:	7,461,972	4,546,114	61%	11,422,985	40%	62,577,168	59,130,817	94%	95,393,037	62%	115,829,248
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,182,236	2,099,604	96%	2,441,149	86%	24,539,812	23,679,953	96%	27,317,617
PART TIME TEMP PERSONNEL TOTALS	71,114			65,601	92%	115,143	57%	902,131	725,180	80%	1,349,164	54%	1,596,484
OVERTIME TOTALS	64,441			51,122	79%	153,698	33%	134,360	437,799	326%	355,365	123%	681,289
BENEFITS TOTALS	1,119,345			-263,550	-24%	1,240,540	-21%	12,079,962	10,638,632	88%	13,422,902	79%	15,896,313
CURRENT EXPENSE TOTALS	106,819			4,417,095	4,135%	9,562,300	46%	920,249	66,296,005	7,204%	95,232,536	70%	114,588,939
ALL OTHER	10,065,577			7,632,271	76%	42,098,648	18%	52,079,349	125,103,072	240%	156,651,647	80%	239,976,743
AGENCY TOTALS:	13,609,533			14,002,142	103%	55,611,477	25%	90,655,865	226,880,641	250%	294,329,230	77%	404,910,953
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	11,884,874	12,193,307	103%	13,931,986	88%	131,055,261	134,620,192	103%	148,975,342
		PART TIME TEMP PERSONNEL TOTALS	376,312	555,429	148%	859,368	65%	4,228,754	5,033,142	119%	8,851,677	57%	10,637,627
		OVERTIME TOTALS	733,821	718,434	98%	1,249,104	58%	4,963,517	8,072,366	163%	8,516,547	95%	11,051,730
		BENEFITS TOTALS	6,587,983	-1,649,305	-25%	7,651,570	-22%	70,080,939	65,390,801	93%	80,326,988	81%	95,704,879
		CONSULTANTS TOTALS	437,639	76,157	17%	424,447	18%	6,161,647	1,533,702	25%	4,737,305	32%	5,043,377
		CURRENT EXPENSE TOTALS	511,079	4,791,895	938%	10,288,898	47%	3,930,911	69,902,179	1,778%	100,943,924	69%	122,003,013
		ALL OTHER TOTALS	233,793,548	184,697,877	79%	394,588,747	47%	1,949,329,652	2,383,003,637	122%	3,253,591,672	73%	4,003,452,031
		DEPARTMENT TOTALS	254,325,257	201,383,793	79%	428,994,120	47%	2,169,750,683	2,667,556,019	123%	3,605,943,455	74%	4,425,137,470
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,996,624	1,884,842	94%	2,303,909	82%	21,678,039	21,823,977	101%	23,909,954	91%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	26,511	23,646	89%	38,676	61%	314,873	265,427	84%	459,232	58%	534,153
		OVERTIME TOTALS	147,766	154,568	105%	141,514	109%	645,673	931,162	144%	622,033	150%	829,351
		BENEFITS TOTALS	944,962	-158,643	-17%	1,099,632	-14%	9,947,511	9,107,321	92%	11,580,727	79%	13,766,993
		CONSULTANTS TOTALS	529,706	1,634,010	308%	1,059,663	154%	13,121,835	15,757,379	120%	20,172,175	78%	25,962,996
		CURRENT EXPENSE TOTALS	12,313	7,085	58%	22,668	31%	107,227	85,802	80%	177,438	48%	255,660
		ALL OTHER	3,688,517	2,360,639	64%	4,899,511	48%	25,577,873	28,334,043	111%	37,009,756	77%	49,584,386
		AGENCY TOTALS:	7,346,398	5,906,146	80%	9,565,573	62%	71,393,031	76,305,111	107%	93,931,314	81%	119,337,733
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	449,953	470,078	104%	529,128	89%	4,865,611	5,136,187	106%	5,745,589	89%	6,815,958
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,592	0%	0	0	0%	25,917	0%	31,100
		OVERTIME TOTALS	0	2,949	0%	1,250	236%	0	8,212	0%	12,500	66%	15,000
		BENEFITS TOTALS	206,455	-35,797	-17%	249,610	-14%	2,169,751	2,102,009	97%	2,635,124	80%	3,141,403
		CONSULTANTS TOTALS	9,628	23,864	248%	25,836	92%	362,338	258,332	71%	866,439	30%	1,001,829
		CURRENT EXPENSE TOTALS	11,082	8,061	73%	11,928	68%	84,697	68,264	81%	95,675	71%	110,524
		ALL OTHER	175,735	241,634	137%	261,358	92%	1,357,618	1,250,512	92%	2,029,807	62%	2,630,574
		AGENCY TOTALS:	852,853	710,790	83%	1,081,701	66%	8,840,016	8,823,517	100%	11,411,050	77%	13,746,388
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,887,557	2,939,794	102%	3,066,563	96%	32,892,927	32,960,730	100%	34,876,328	95%	41,219,032
		PART TIME TEMP PERSONNEL TOTALS	354,618	306,939	87%	440,050	70%	4,182,896	3,681,095	88%	5,190,136	71%	6,038,743
		OVERTIME TOTALS	3,108	8,840	284%	4,204	210%	83,007	52,833	64%	91,089	58%	97,000
		BENEFITS TOTALS	1,872,826	38,681	2%	2,039,086	2%	20,236,492	18,653,176	92%	21,990,730	85%	26,127,452
		CONSULTANTS TOTALS	13,788	69,559	504%	41,263	169%	383,251	379,479	99%	920,369	41%	985,585
		CURRENT EXPENSE TOTALS	72,127	158,673	220%	107,970	147%	1,146,305	1,273,913	111%	1,631,735	78%	1,836,855
		ALL OTHER	3,079,530	3,139,839	102%	4,082,845	77%	16,946,644	19,024,107	112%	25,392,330	75%	33,776,908
		AGENCY TOTALS:	8,283,554	6,662,324	80%	9,781,982	68%	75,871,522	76,025,334	100%	90,092,717	84%	110,081,575
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	15,637	102%	16,351	96%	167,980	169,782	101%	179,913	94%	212,615
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	4,877	0	0%	8,500	0%	8,500
		BENEFITS TOTALS	7,451	-2,807	-38%	9,816	-29%	80,636	74,025	92%	106,234	70%	125,889
		CURRENT EXPENSE TOTALS	1,029	668	65%	726	92%	6,983	6,122	88%	4,928	124%	6,146
		ALL OTHER	419,090	591,486	141%	2,699,714	22%	30,542,867	31,969,895	105%	32,409,439	99%	33,728,377
		AGENCY TOTALS:	442,838	604,984	137%	2,727,316	22%	30,803,343	32,219,825	105%	32,709,015	99%	34,081,527
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	15,637	102%	16,351	96%	167,980	169,782	101%	179,913	94%	212,615
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	4,877	0	0%	8,500	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,451	-2,807	-38%	9,816	-29%	80,636	74,025	92%	106,234	70%	125,889
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,029	668	65%	726	92%	6,983	6,122	88%	4,928	124%	6,146
		ALL OTHER TOTALS	419,090	591,486	141%	2,699,714	22%	30,542,867	31,969,895	105%	32,409,439	99%	33,728,377
		DEPARTMENT TOTALS	442,838	604,984	137%	2,727,316	22%	30,803,343	32,219,825	105%	32,709,015	99%	34,081,527
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	821,558	794,018	97%	1,041,963	76%	8,929,415	9,243,124	104%	10,485,762	88%	12,518,382
		PART TIME TEMP PERSONNEL TOTALS	29,861	27,764	93%	56,074	50%	384,679	319,609	83%	635,596	50%	745,855
		OVERTIME TOTALS	5,191	3,379	65%	15,798	21%	53,853	55,390	103%	107,148	52%	125,146
		BENEFITS TOTALS	383,344	-92,157	-24%	426,605	-22%	4,024,537	3,808,663	95%	4,437,269	86%	5,309,591
		CONSULTANTS TOTALS	3,763	7,548	201%	6,900	109%	18,522	18,573	100%	35,231	53%	38,879
		CURRENT EXPENSE TOTALS	13,200	11,671	88%	21,607	54%	110,440	101,416	92%	203,928	50%	270,923
		ALL OTHER	3,703,518	3,326,072	90%	11,955,980	28%	26,394,389	24,352,793	92%	70,442,965	35%	84,011,246
		AGENCY TOTALS:	4,960,435	4,078,296	82%	13,524,927	30%	39,915,835	37,899,567	95%	86,347,899	44%	103,020,023
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,858	31,176	104%	38,964	80%	315,007	331,951	105%	411,073	81%	489,614
		PART TIME TEMP PERSONNEL TOTALS	3,242	0	0%	6,370	0%	41,392	10,854	26%	81,332	13%	92,381
		OVERTIME TOTALS	0	141	0%	83	169%	0	141	0%	834	17%	1,001
		BENEFITS TOTALS	15,241	-3,954	-26%	19,304	-20%	140,639	141,889	101%	178,123	80%	216,763
		CURRENT EXPENSE TOTALS	926	2,077	224%	1,517	137%	8,869	6,711	76%	14,529	46%	18,008
		ALL OTHER	7,061	4,215	60%	11,992	35%	70,464	68,194	97%	99,467	69%	126,606
		AGENCY TOTALS:	56,328	33,655	60%	78,229	43%	576,370	559,741	97%	785,358	71%	944,373
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	851,416	825,194	97%	1,080,926	76%	9,244,422	9,575,075	104%	10,896,835	88%	13,007,996
		PART TIME TEMP PERSONNEL TOTALS	33,103	27,764	84%	62,444	44%	426,071	330,463	78%	716,928	46%	838,236
		OVERTIME TOTALS	5,191	3,520	68%	15,882	22%	53,853	55,531	103%	107,982	51%	126,147
		BENEFITS TOTALS	398,586	-96,111	-24%	445,909	-22%	4,165,176	3,950,552	95%	4,615,392	86%	5,526,354
		CONSULTANTS TOTALS	3,763	7,548	201%	6,900	109%	18,522	18,573	100%	35,231	53%	38,879
		CURRENT EXPENSE TOTALS	14,126	13,748	97%	23,124	59%	119,310	108,127	91%	218,457	49%	288,931
		ALL OTHER TOTALS	3,710,579	3,330,287	90%	11,967,972	28%	26,464,852	24,420,986	92%	70,542,432	35%	84,137,852
		DEPARTMENT TOTALS	5,016,763	4,111,951	82%	13,603,156	30%	40,492,205	38,459,308	95%	87,133,257	44%	103,964,396



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	316,090	280,578	89%	379,321	74%	3,371,221	3,199,130	95%	3,964,292	81%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	15,769	19,416	123%	20,315	96%	186,395	215,544	116%	243,077	89%	287,100
		OVERTIME TOTALS	0	1,438	0%	0	0%	0	1,557	0%	0	0%	0
		BENEFITS TOTALS	163,919	-43,426	-26%	199,882	-22%	1,769,646	1,577,313	89%	2,162,595	73%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	11,239	11,177	99%	17,177	65%	116,808	104,546	90%	196,280	53%	226,816
		ALL OTHER	549,726	223,069	41%	1,033,624	22%	18,294,005	20,669,087	113%	2,956,689	699%	3,812,501
		AGENCY TOTALS:	1,056,744	492,251	47%	1,650,319	30%	23,738,075	25,767,176	109%	9,522,934	271%	11,575,056
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	734,695	816,934	111%	894,567	91%	8,310,101	8,771,635	106%	10,042,208	87%	11,856,272
		PART TIME TEMP PERSONNEL TOTALS	39,697	23,602	59%	114,650	21%	265,831	209,096	79%	739,080	28%	958,013
		BENEFITS TOTALS	302,287	-16,878	-6%	440,546	-4%	3,221,805	3,131,031	97%	4,665,799	67%	5,557,205
		CONSULTANTS TOTALS	49,406	25,611	52%	115,127	22%	956,263	1,062,358	111%	1,505,080	71%	1,576,642
		CURRENT EXPENSE TOTALS	10,434	266,710	2,556%	54,142	493%	465,440	1,435,272	308%	2,542,320	56%	2,922,061
		ALL OTHER	81,814	-11,104	-14%	1,016,294	-1%	1,725,018	1,077,555	62%	11,579,388	9%	13,639,740
		AGENCY TOTALS:	1,218,332	1,104,875	91%	2,635,326	42%	14,944,458	15,686,947	105%	31,073,875	50%	36,509,933
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,298,416	1,254,796	97%	1,383,373	91%	13,495,693	13,357,200	99%	14,351,610	93%	17,053,552
		PART TIME TEMP PERSONNEL TOTALS	751,493	814,100	108%	824,573	99%	9,123,140	9,311,636	102%	9,961,804	93%	11,596,248
		OVERTIME TOTALS	202,100	124,859	62%	303,357	41%	2,124,060	1,858,523	87%	2,591,588	72%	2,977,849
		BENEFITS TOTALS	802,816	-89,658	-11%	888,182	-10%	8,525,248	7,799,575	91%	9,319,513	84%	11,004,266
		CURRENT EXPENSE TOTALS	-253,857	451,213	0%	196,934	229%	3,081,422	3,393,884	110%	4,227,118	80%	5,077,950
		ALL OTHER	4,903,452	3,113,853	64%	3,378,939	92%	30,071,935	42,704,530	142%	28,061,830	152%	35,936,555
		AGENCY TOTALS:	7,704,419	5,669,162	74%	6,975,358	81%	66,421,498	78,425,348	118%	68,513,463	114%	83,646,421
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	264,817	293,288	111%	347,250	84%	2,775,740	3,130,379	113%	3,612,682	87%	4,361,817
		PART TIME TEMP PERSONNEL TOTALS	11,728	8,327	71%	23,143	36%	122,817	83,075	68%	100,000	83%	120,000
		OVERTIME TOTALS	23,407	15,722	67%	15,375	102%	75,586	73,556	97%	49,649	148%	89,000
		BENEFITS TOTALS	148,811	-36,436	-24%	197,951	-18%	1,508,373	1,430,934	95%	2,006,469	71%	2,395,690
		CONSULTANTS TOTALS	2,794	1,046	37%	7,817	13%	4,853	6,494	134%	13,578	48%	15,602
		CURRENT EXPENSE TOTALS	18,501	22,828	123%	30,257	75%	171,691	222,236	129%	280,789	79%	479,585
		ALL OTHER	315,672	360,206	114%	557,706	65%	2,817,217	3,082,493	109%	4,495,096	69%	5,663,197
		AGENCY TOTALS:	785,730	664,982	85%	1,179,500	56%	7,476,277	8,029,166	107%	10,558,263	76%	13,124,891
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS DEPT	FULL TIME PERSONNEL TOTALS	488,233	465,262	95%	623,071	75%	5,522,924	5,372,421	97%	6,843,086	79%	8,100,592
		PART TIME TEMP PERSONNEL TOTALS	8,985	-804	-9%	13,896	-6%	105,898	62,775	59%	146,214	43%	170,000
		OVERTIME TOTALS	38,215	47,563	124%	63,874	74%	402,384	511,390	127%	666,327	77%	770,749
		BENEFITS TOTALS	313,298	-81,897	-26%	397,865	-21%	3,430,594	3,079,115	90%	4,242,712	73%	5,020,131
		CURRENT EXPENSE TOTALS	23,036	28,382	123%	77,657	37%	216,185	416,040	192%	640,638	65%	822,367
		ALL OTHER	1,531,527	2,106,808	138%	3,037,866	69%	11,372,711	13,832,380	122%	25,165,180	55%	29,325,456
		AGENCY TOTALS:	2,403,294	2,565,315	107%	4,214,228	61%	21,050,697	23,274,121	111%	37,704,156	62%	44,209,295
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	839,369	799,807	95%	988,780	81%	9,533,464	9,124,395	96%	11,067,134	82%	13,019,171
		PART TIME TEMP PERSONNEL TOTALS	134,925	264,101	196%	204,801	129%	5,619,989	4,436,382	79%	6,256,611	71%	6,645,902
		OVERTIME TOTALS	2,500	14,121	565%	32,245	44%	201,315	179,065	89%	395,386	45%	423,196
		BENEFITS TOTALS	482,452	-108,353	-22%	559,590	-19%	5,622,754	4,914,961	87%	6,381,037	77%	7,499,863
		CONSULTANTS TOTALS	3,644	2,100	58%	2,660	79%	30,346	14,204	47%	22,850	62%	29,068
		CURRENT EXPENSE TOTALS	184,056	113,849	62%	248,221	46%	2,186,174	1,748,096	80%	2,850,867	61%	3,381,788
		ALL OTHER	2,225,598	2,134,872	96%	7,271,687	29%	19,222,513	17,955,181	93%	41,645,695	43%	49,254,106
		AGENCY TOTALS:	3,872,545	3,220,497	83%	9,307,984	35%	42,416,554	38,372,284	90%	68,619,580	56%	80,253,094
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,479	14,851	85%	25,421	58%	194,892	195,049	100%	281,472	69%	335,675
		PART TIME TEMP PERSONNEL TOTALS	5,280	5,106	97%	6,922	74%	61,215	59,653	97%	80,250	74%	94,558
		OVERTIME TOTALS	7,520	6,053	80%	3,758	161%	75,813	72,559	96%	33,814	215%	40,000
		BENEFITS TOTALS	13,534	-2,281	-17%	14,947	-15%	144,639	132,787	92%	159,679	83%	189,095
		CONSULTANTS TOTALS	0	83,459	0%	116,661	72%	50,070	607,685	1,214%	1,224,930	50%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	6,160	187	3%	360,507	0%	393,840
		ALL OTHER	59,340	206,014	347%	1,236,922	17%	166,384	863,217	519%	7,325,365	12%	8,861,145
		AGENCY TOTALS:	103,153	313,203	304%	1,437,450	22%	699,173	1,931,138	276%	9,466,017	20%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,004	87,596	91%	115,742	76%	1,012,564	1,037,367	102%	1,187,658	87%	1,421,367
		PART TIME TEMP PERSONNEL TOTALS	17,373	17,785	102%	19,238	92%	195,727	201,120	103%	215,935	93%	259,149
		OVERTIME TOTALS	0	700	0%	625	112%	1,100	773	70%	5,327	15%	7,500
		BENEFITS TOTALS	48,857	60	0%	54,404	0%	527,503	481,497	91%	587,423	82%	702,506
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		CURRENT EXPENSE TOTALS	7,459	9,563	128%	10,700	89%	58,404	65,501	112%	81,273	81%	113,543
		ALL OTHER	37,578	49,563	132%	97,496	51%	566,637	349,068	62%	933,257	37%	1,136,928
		AGENCY TOTALS:	207,271	165,267	80%	299,456	55%	2,361,935	2,135,327	90%	3,023,372	71%	3,655,993
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	261,055	287,129	110%	296,377	97%	2,913,930	2,866,647	98%	3,286,718	87%	3,876,772
		PART TIME TEMP PERSONNEL TOTALS	33,187	30,260	91%	29,816	101%	488,293	295,632	61%	424,147	70%	488,333
		OVERTIME TOTALS	827	1,567	189%	2,205	71%	2,821	2,566	91%	10,050	26%	10,050
		BENEFITS TOTALS	144,900	-48,714	-34%	160,200	-30%	1,626,124	1,465,483	90%	1,797,749	82%	2,109,887
		CONSULTANTS TOTALS	9,319	9,568	103%	18,173	53%	42,206	48,893	116%	99,887	49%	118,594
		CURRENT EXPENSE TOTALS	31,008	20,836	67%	32,038	65%	297,481	182,575	61%	302,537	60%	362,050
		ALL OTHER	1,122,876	566,276	50%	1,625,483	35%	3,917,932	3,130,329	80%	6,421,785	49%	8,862,238
		AGENCY TOTALS:	1,603,172	866,922	54%	2,164,292	40%	9,288,787	7,992,126	86%	12,342,873	65%	15,827,924
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,018	20,593	98%	21,172	97%	231,580	230,937	100%	233,284	99%	275,629
		PART TIME TEMP PERSONNEL TOTALS	0	300	0%	267	112%	1,150	2,050	178%	2,831	72%	3,200
		BENEFITS TOTALS	10,843	-3,390	-31%	10,289	-33%	116,778	105,758	91%	110,815	95%	131,418
		CURRENT EXPENSE TOTALS	537	87	16%	793	11%	3,113	2,145	69%	4,597	47%	5,475
		ALL OTHER	2,553	4,119	161%	3,831	108%	47,403	42,752	90%	52,980	81%	56,632
AGENCY TOTALS:	34,950	21,709	62%	36,352	60%	400,025	383,641	96%	404,507	95%	472,354		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	432,603	401,063	93%	478,790	84%	4,800,501	4,579,275	95%	5,280,765	87%	6,216,456
		PART TIME TEMP PERSONNEL TOTALS	9,391	914	10%	16,211	6%	129,809	119,175	92%	170,363	70%	200,327
		OVERTIME TOTALS	2,344	969	41%	7,756	12%	2,344	16,415	700%	12,256	134%	25,400
		BENEFITS TOTALS	202,322	-42,092	-21%	229,948	-18%	2,223,480	1,915,943	86%	2,502,438	77%	2,950,201
		CONSULTANTS TOTALS	72,439	93,704	129%	143,551	65%	849,054	1,009,205	119%	1,399,484	72%	2,099,168
		CURRENT EXPENSE TOTALS	1,021	5,288	518%	2,029	261%	44,782	27,249	61%	74,672	36%	82,121
		ALL OTHER	4,538,289	686,174	15%	4,126,311	17%	16,437,551	13,757,550	84%	18,058,647	76%	24,070,911
		AGENCY TOTALS:	5,258,409	1,146,019	22%	5,004,597	23%	24,487,523	21,424,812	87%	27,498,626	78%	35,644,584
		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	321,574	339,773	106%	408,717	83%	3,553,522	3,603,880	101%	4,516,497	80%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	0	4,343	0%	3,091	140%	2,904	14,096	485%	37,096	38%	37,096
		OVERTIME TOTALS	1,342	12,294	916%	21,118	58%	5,866	70,591	1,203%	92,316	76%	107,659
		BENEFITS TOTALS	169,287	69,391	41%	247,559	28%	1,720,281	1,638,017	95%	2,515,673	65%	3,005,071
		CONSULTANTS TOTALS	13,070	23,191	177%	26,498	88%	130,105	141,129	108%	263,779	54%	293,323
		CURRENT EXPENSE TOTALS	11,366	9,900	87%	19,679	50%	126,215	99,000	78%	218,521	45%	240,312
		ALL OTHER	145,346	199,462	137%	248,684	80%	3,131,904	2,119,658	68%	4,963,434	43%	5,407,421
		AGENCY TOTALS:	661,986	658,352	99%	975,348	67%	8,670,798	7,686,371	89%	12,607,317	61%	14,435,840



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 FISCAL YEAR 2021 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	673,120	579,664	86%	744,407	78%	7,396,505	6,963,562	94%	8,165,683	85%	9,603,931
		PART TIME TEMP PERSONNEL TOTALS	687	1,897	276%	5,459	35%	32,023	34,063	106%	63,322	54%	73,200
		OVERTIME TOTALS	1,427	-4,027	-282%	3,019	-133%	9,501	23,370	246%	20,534	114%	26,003
		BENEFITS TOTALS	347,997	-117,479	-34%	370,636	-32%	3,709,629	3,221,638	87%	3,951,219	82%	4,677,140
		CURRENT EXPENSE TOTALS	11,901	28,338	238%	14,754	192%	250,832	196,868	78%	293,393	67%	325,479
		ALL OTHER	479,901	-73,976	-15%	5,996,464	-1%	4,456,326	62,348,805	1,399%	56,675,578	110%	69,908,084
		AGENCY TOTALS:	1,515,033	414,418	27%	7,134,739	6%	15,854,815	72,788,305	459%	69,169,730	105%	84,613,837
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,901,513	4,771,329	97%	5,681,502	84%	56,386,609	54,503,733	97%	63,208,193	86%	74,767,812
		PART TIME TEMP PERSONNEL TOTALS	433,299	378,852	87%	727,915	52%	4,785,420	4,355,117	91%	7,936,235	55%	9,193,783
		OVERTIME TOTALS	611,000	512,843	84%	715,285	72%	4,806,730	5,856,235	122%	6,761,905	87%	7,988,716
		BENEFITS TOTALS	2,855,434	590,462	21%	3,446,943	17%	30,934,151	28,532,494	92%	36,158,555	79%	43,105,510
		CONSULTANTS TOTALS	1,200	72,960	6,080%	175,228	42%	13,410	144,672	1,079%	1,758,592	8%	2,114,421
		CURRENT EXPENSE TOTALS	459,657	575,133	125%	3,020,056	19%	4,867,273	4,366,738	90%	10,661,818	41%	21,757,150
		ALL OTHER	15,324,906	8,092,187	53%	25,154,201	32%	53,020,064	48,830,644	92%	239,210,635	20%	294,418,054
		AGENCY TOTALS:	24,587,010	14,993,766	61%	38,921,130	39%	154,813,656	146,589,632	95%	365,695,933	40%	453,345,446
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,901,513	4,771,329	97%	5,681,502	84%	56,386,609	54,503,733	97%	63,208,193	86%	74,767,812
		PART TIME TEMP PERSONNEL TOTALS	433,299	378,852	87%	727,915	52%	4,785,420	4,355,117	91%	7,936,235	55%	9,193,783
		OVERTIME TOTALS	611,000	512,843	84%	715,285	72%	4,806,730	5,856,235	122%	6,761,905	87%	7,988,716
		BENEFITS TOTALS	2,855,434	590,462	21%	3,446,943	17%	30,934,151	28,532,494	92%	36,158,555	79%	43,105,510
		CONSULTANTS TOTALS	1,200	72,960	6,080%	175,228	42%	13,410	144,672	1,079%	1,758,592	8%	2,114,421
		CURRENT EXPENSE TOTALS	459,657	575,133	125%	3,020,056	19%	4,867,273	4,366,738	90%	10,661,818	41%	21,757,150
		ALL OTHER TOTALS	15,324,906	8,092,187	53%	25,154,201	32%	53,020,064	48,830,644	92%	239,210,635	20%	294,418,054
		DEPARTMENT TOTALS	24,587,010	14,993,766	61%	38,921,130	39%	154,813,656	146,589,632	95%	365,695,933	40%	453,345,446
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	580	0%	0	3,240	0%	5,796	56%	6,955
		BENEFITS TOTALS	0	0	0%	38	0%	0	248	0%	378	66%	453
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	9	5	56%	45	11%	45
		ALL OTHER	0	0	0%	194	0%	200	694	347%	1,974	35%	2,329
		AGENCY TOTALS:	0	0	0%	815	0%	209	4,188	2,004%	8,193	51%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	311,478	292,992	94%	411,438	71%	3,491,992	3,318,721	95%	4,472,685	74%	5,280,009
		PART TIME TEMP PERSONNEL TOTALS	23,767	26,972	113%	55,587	49%	244,772	325,920	133%	511,023	64%	567,462
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	158,279	-38,017	-24%	201,849	-19%	1,696,278	1,505,574	89%	2,139,849	70%	2,532,752
		CONSULTANTS TOTALS	14,953	67,136	449%	151,438	44%	78,449	640,569	817%	802,023	80%	1,057,000
		CURRENT EXPENSE TOTALS	178,996	136,209	76%	499,140	27%	772,129	1,798,157	233%	2,125,753	85%	2,421,404
		ALL OTHER	204,448	106,042	52%	528,825	20%	3,018,421	4,643,651	154%	5,218,425	89%	6,211,083
		AGENCY TOTALS:	891,921	591,333	66%	1,848,278	32%	9,302,043	12,232,592	132%	15,269,758	80%	18,069,709
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	311,478	292,992	94%	411,438	71%	3,491,992	3,318,721	95%	4,472,685	74%	5,280,009
		PART TIME TEMP PERSONNEL TOTALS	23,767	26,972	113%	56,167	48%	244,772	329,160	134%	516,818	64%	574,417
		OVERTIME TOTALS	0	0	0%	0	0%	9	0	0%	0	0%	0
		BENEFITS TOTALS	158,279	-38,017	-24%	201,887	-19%	1,696,278	1,505,822	89%	2,140,226	70%	2,533,205
		CONSULTANTS TOTALS	14,953	67,136	449%	151,438	44%	78,449	640,569	817%	802,023	80%	1,057,000
		CURRENT EXPENSE TOTALS	178,996	136,209	76%	499,144	27%	772,129	1,798,162	233%	2,125,798	85%	2,421,449
		ALL OTHER TOTALS	204,448	106,042	52%	529,019	20%	3,018,621	4,644,345	154%	5,220,399	89%	6,213,412
		DEPARTMENT TOTALS	891,921	591,333	66%	1,849,093	32%	9,302,252	12,236,780	132%	15,277,950	80%	18,079,491
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,405	35,736	84%	40,333	89%	471,269	447,921	95%	447,516	100%	528,015
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	2,362	0%	12,246	1,674	14%	17,276	10%	22,000
		BENEFITS TOTALS	19,972	-5,024	-25%	20,662	-24%	214,521	184,295	86%	221,932	83%	263,326
		CURRENT EXPENSE TOTALS	878	247	28%	1,410	18%	5,128	3,376	66%	8,235	41%	9,000
		ALL OTHER	22,008	15,861	72%	25,676	62%	91,352	74,925	82%	107,441	70%	146,348
		AGENCY TOTALS:	86,937	46,821	54%	90,442	52%	794,516	712,191	90%	802,398	89%	968,689



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Department	Agency	Category	APRIL FY20 ACTUAL	APRIL FY21 ACTUAL	actual vs. prior yr	APRIL FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,886,750	5,690,523	97%	6,616,644	86%	65,244,854	63,419,623	97%	73,148,903	87%	86,026,739		
		PART TIME TEMP PERSONNEL TOTALS	146,867	99,680	68%	322,165	31%	2,966,229	1,083,351	37%	4,753,776	23%	4,997,693		
		OVERTIME TOTALS	530,869	341,506	64%	653,341	52%	7,188,146	6,321,685	88%	8,986,678	70%	9,780,576		
		BENEFITS TOTALS	3,574,539	-1,092,800	-31%	4,124,279	-26%	38,951,268	33,822,117	87%	45,081,783	75%	53,500,547		
		CONSULTANTS TOTALS	1,776,738	2,265,496	128%	9,169,794	25%	15,996,476	17,238,962	108%	77,839,384	22%	94,465,299		
		CURRENT EXPENSE TOTALS	2,985,040	2,882,768	97%	4,281,696	67%	31,897,520	26,506,555	83%	42,905,421	62%	50,414,715		
		ALL OTHER	46,452,583	35,299,975	76%	131,340,392	27%	378,892,351	373,460,630	99%	1,209,064,920	31%	1,454,053,421		
		AGENCY TOTALS:	61,353,386	45,487,148	74%	156,508,312	29%	541,136,844	521,852,922	96%	1,461,780,865	36%	1,753,238,991		
		ALL OTHER	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000	100%	196,000
		AGENCY TOTALS:	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000	100%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	116,912	100,736	86%	129,433	78%	1,201,561	1,030,465	86%	1,328,745	78%	1,532,359		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000		
		OVERTIME TOTALS	274	214	78%	440	49%	7,715	4,371	57%	12,398	35%	12,500		
		BENEFITS TOTALS	46,354	-9,947	-21%	56,680	-18%	544,695	420,629	77%	656,539	64%	761,532		
		CURRENT EXPENSE TOTALS	1,670	105,928	6,343%	34,382	308%	883,973	928,832	105%	1,573,896	59%	1,866,835		
		ALL OTHER	3,624,623	1,404,555	39%	22,912,905	6%	175,806,472	177,362,689	101%	183,254,672	97%	238,408,016		
		AGENCY TOTALS:	3,789,832	1,601,486	42%	23,135,091	7%	178,444,416	179,746,986	101%	186,838,750	96%	242,596,242		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	116,912	100,736	86%	129,433	78%	1,201,561	1,030,465	86%	1,328,745	78%	1,532,359		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000		
		OVERTIME TOTALS	274	214	78%	440	49%	7,715	4,371	57%	12,398	35%	12,500		
		BENEFITS TOTALS	46,354	-9,947	-21%	56,680	-18%	544,695	420,629	77%	656,539	64%	761,532		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	1,670	105,928	6,343%	34,382	308%	883,973	928,832	105%	1,573,896	59%	1,866,835		
		ALL OTHER TOTALS	3,624,623	1,404,555	39%	22,929,239	6%	177,002,472	177,558,689	100%	183,450,672	97%	238,604,016		
		DEPARTMENT TOTALS	3,789,832	1,601,486	42%	23,151,424	7%	179,640,416	179,942,986	100%	187,034,750	96%	242,792,242		
ALL OTHER	7,250,000	7,375,000	102%	6,789,683	109%	80,000,000	73,750,000	92%	74,920,635	98%	88,500,000				
AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	80,000,000	73,750,000	92%	74,920,635	98%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,132,035	1,041,323	92%	1,515,439	69%	12,690,396	13,254,862	104%	16,543,982	80%	19,724,506		
		PART TIME TEMP PERSONNEL TOTALS	77,196	64,767	84%	66,101	98%	947,851	1,025,246	108%	811,545	126%	962,000		
		OVERTIME TOTALS	104,713	38,572	37%	12,779	302%	1,225,352	987,187	81%	148,763	664%	175,999		
		BENEFITS TOTALS	677,040	-185,716	-27%	802,112	-23%	7,363,859	6,461,709	88%	8,722,707	74%	10,343,131		
		CONSULTANTS TOTALS	55,431	35,735	64%	75,390	47%	520,156	525,738	101%	706,931	74%	861,829		
		CURRENT EXPENSE TOTALS	53,102	57,942	109%	70,692	82%	691,065	618,242	89%	885,387	70%	1,172,252		
		ALL OTHER	402,506	408,599	102%	1,027,749	40%	3,107,782	2,731,738	88%	6,799,872	40%	8,747,105		
		AGENCY TOTALS:	2,502,022	1,461,222	58%	3,570,261	41%	26,546,462	25,604,721	96%	34,619,188	74%	41,986,821		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
STATE TOTALS			478,635,056	381,656,626	80%	1,077,914,598	35%	5,429,356,550	6,811,856,320	125%	9,923,420,515	69%	11,915,081,645		



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Time: 7:30:16AM

Parameters:

Fiscal Year: 2021
Through Month YTD: APRIL 2021
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	6,736,014,917
Additional Appropriations	2,039,494,600
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	6,910,062
Lapse Amount	-62,028,235
Total	11,915,081,645

Any variance between the FY21 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards