



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

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Department	Agency	Category	AUGUST FY20 ACTUAL	AUGUST FY21 ACTUAL	actual vs. prior yr	AUGUST 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	1,984,493	1,290,725	65%	2,235,008	58%	3,388,092	3,273,598	97%	3,840,740	85%	19,675,536
		PART TIME TEMP PERSONNEL TOTALS	301,961	154,272	51%	397,221	39%	492,157	391,860	80%	681,582	57%	2,861,017
		OVERTIME TOTALS	39,604	12,459	31%	50,791	25%	80,173	36,955	46%	102,743	36%	511,264
		BENEFITS TOTALS	1,038,049	685,361	66%	1,181,065	58%	1,759,479	1,724,473	98%	2,010,536	86%	10,503,511
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	125	0%	750
		CURRENT EXPENSE TOTALS	151,546	161,134	106%	191,133	84%	221,727	212,280	96%	277,245	77%	3,761,515
		ALL OTHER	7,211,540	8,653,449	120%	10,186,656	85%	14,514,354	16,346,549	113%	20,556,563	80%	129,398,016
		AGENCY TOTALS:	10,727,193	10,957,400	102%	14,241,936	77%	20,455,983	21,985,716	107%	27,469,535	80%	166,711,609
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	0	21,524	0%	27,389	79%	0	53,808	0%	54,777	98%	328,664
		PART TIME TEMP PERSONNEL TOTALS	0	1,372	0%	1,250	110%	0	3,345	0%	2,500	134%	15,000
		BENEFITS TOTALS	0	12,154	0%	15,098	80%	0	30,378	0%	30,197	101%	181,179
		CURRENT EXPENSE TOTALS	0	1	0%	333	0%	0	3	0%	667	0%	4,000
		ALL OTHER	0	129	0%	1,878	7%	0	374	0%	3,755	10%	22,532
		AGENCY TOTALS:	0	35,179	0%	45,948	77%	0	87,909	0%	91,896	96%	551,375
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,984,493	1,312,248	66%	2,262,396	58%	3,388,092	3,327,406	98%	3,895,517	85%	20,004,200
		PART TIME TEMP PERSONNEL TOTALS	301,961	155,644	52%	398,471	39%	492,157	395,205	80%	684,082	58%	2,876,017
		OVERTIME TOTALS	39,604	12,459	31%	50,791	25%	80,173	36,955	46%	102,743	36%	511,264
		BENEFITS TOTALS	1,038,049	697,515	67%	1,196,163	58%	1,759,479	1,754,851	100%	2,040,733	86%	10,684,690
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	125	0%	750
		CURRENT EXPENSE TOTALS	151,546	161,135	106%	191,466	84%	221,727	212,283	96%	277,912	76%	3,765,515
		ALL OTHER TOTALS	7,211,540	8,653,579	120%	10,188,534	85%	14,514,354	16,346,924	113%	20,560,318	80%	129,420,548
		DEPARTMENT TOTALS	10,727,193	10,992,579	102%	14,287,884	77%	20,455,983	22,073,625	108%	27,561,431	80%	167,262,984
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	217,802	160,291	74%	253,322	63%	361,201	400,491	111%	463,997	86%	2,231,532
		PART TIME TEMP PERSONNEL TOTALS	11,028	7,168	65%	19,866	36%	14,938	18,208	122%	30,589	60%	134,151
		OVERTIME TOTALS	1,809	126	7%	197	64%	5,026	836	17%	817	102%	1,553
		BENEFITS TOTALS	117,671	86,433	73%	143,317	60%	191,469	211,522	110%	234,566	90%	1,251,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	15,911	23,846	150%	38,852	61%	24,273	75,430	311%	54,658	138%	311,933
		ALL OTHER	45,766	1,263,857	2,762%	1,325,863	95%	114,084	2,031,281	1,781%	2,654,489	77%	15,404,075
		AGENCY TOTALS:	409,987	1,541,722	376%	1,785,539	86%	726,981	2,737,769	377%	3,488,586	78%	19,383,818
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	217,802	160,291	74%	253,322	63%	361,201	400,491	111%	463,997	86%	2,231,532
		PART TIME TEMP PERSONNEL TOTALS	11,028	7,168	65%	19,866	36%	14,938	18,208	122%	30,589	60%	134,151
		OVERTIME TOTALS	1,809	126	7%	197	64%	5,026	836	17%	817	102%	1,553
		BENEFITS TOTALS	117,671	86,433	73%	143,317	60%	191,469	211,522	110%	234,566	90%	1,251,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	15,911	23,846	150%	38,852	61%	24,273	75,430	311%	54,658	138%	311,933
		ALL OTHER TOTALS	45,766	1,263,857	2,762%	1,325,863	95%	114,084	2,031,281	1,781%	2,654,489	77%	15,404,075
		DEPARTMENT TOTALS	409,987	1,541,722	376%	1,785,539	86%	726,981	2,737,769	377%	3,488,586	78%	19,383,818
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	334,235	226,694	68%	383,947	59%	556,277	563,109	101%	639,013	88%	3,409,970
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
		BENEFITS TOTALS	160,275	113,087	71%	194,023	58%	266,972	281,614	105%	323,243	87%	1,775,454
		CURRENT EXPENSE TOTALS	1,783	497	28%	7,104	7%	3,146	2,408	77%	12,487	19%	46,137
		ALL OTHER	33,709	32,415	96%	120,813	27%	107,964	83,112	77%	299,537	28%	1,427,522
		AGENCY TOTALS:	530,002	372,693	70%	707,554	53%	934,360	930,243	100%	1,277,613	73%	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	379,120	251,201	66%	529,733	47%	633,630	639,826	101%	894,666	72%	4,314,558	
		PART TIME TEMP PERSONNEL TOTALS	72,549	22,649	31%	84,975	27%	122,417	44,365	36%	159,328	28%	867,870	
		OVERTIME TOTALS	0	643	0%	2,858	22%	3,602	2,373	66%	5,542	43%	34,300	
		BENEFITS TOTALS	194,667	134,999	69%	265,866	51%	326,301	338,707	104%	462,380	73%	2,300,470	
		CONSULTANTS TOTALS	0	0	0%	4,773	0%	12,500	0	0%	11,768	0%	57,273	
		CURRENT EXPENSE TOTALS	15,179	3,877	26%	20,664	19%	21,443	11,100	52%	33,623	33%	291,523	
		ALL OTHER	1,993,138	1,261,269	63%	5,661,280	22%	3,009,151	2,104,569	70%	8,885,985	24%	44,313,891	
		AGENCY TOTALS:	2,654,653	1,674,638	63%	6,570,150	25%	4,129,044	3,140,941	76%	10,453,293	30%	52,179,885	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	3,922,917	4,613,333	118%	3,793,078	122%	7,845,833	9,226,667	118%	7,586,156	122%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,520,461	3,721,179	67%	6,888,475	54%	9,314,167	10,927,984	117%	11,591,107	94%	60,950,243	
		PART TIME TEMP PERSONNEL TOTALS	100,501	78,987	79%	162,530	49%	181,721	218,573	120%	297,493	73%	1,752,402	
		OVERTIME TOTALS	1,477,752	1,187,772	80%	666,848	178%	2,397,649	3,170,533	132%	1,078,281	294%	6,238,250	
		BENEFITS TOTALS	3,798,340	2,667,419	70%	4,359,612	61%	6,330,941	6,781,252	107%	7,272,651	93%	39,021,702	
		CURRENT EXPENSE TOTALS	137,047	191,995	140%	144,414	133%	297,763	291,344	98%	312,423	93%	2,321,570	
		ALL OTHER	3,010,793	1,723,081	57%	4,175,106	41%	5,126,621	4,362,842	85%	6,485,798	67%	39,742,977	
		AGENCY TOTALS:	14,044,894	9,570,433	68%	16,396,985	58%	23,648,862	25,752,528	109%	27,037,753	95%	150,027,143	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	14,044,894	9,570,433	68%	16,396,985	58%	23,648,862	25,752,528	109%	27,037,753	95%	150,027,143	
		DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	19,033	13,385	70%	31,345	43%	31,722	33,268	105%	54,432	61%
PART TIME TEMP PERSONNEL TOTALS	4,203			2,196	52%	8,958	25%	10,704	5,697	53%	22,740	25%	78,378	
BENEFITS TOTALS	11,334			7,961	70%	14,486	55%	19,173	19,880	104%	24,654	81%	131,509	
CONSULTANTS TOTALS	0			2,126	0%	5,801	37%	305	3,682	1,207%	4,635	79%	69,606	
CURRENT EXPENSE TOTALS	717			2,083	291%	1,943	107%	1,838	2,580	140%	4,943	52%	83,580	
ALL OTHER	7,597			19,091	251%	23,576	81%	12,331	17,485	142%	38,658	45%	382,001	
AGENCY TOTALS:	42,884			46,843	109%	86,109	54%	76,072	82,591	109%	150,062	55%	1,036,829	
AGENCY TOTALS:	0			0	0%	0	0%	0	0	0%	0	0%	0	0
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,547,047	1,045,266	68%	2,631,435	40%	2,629,085	2,594,694	99%	4,691,170	55%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	31,010	35,159	113%	312,649	11%	41,863	59,935	143%	533,888	11%	2,564,428	
		OVERTIME TOTALS	5,598	11,335	202%	39,706	29%	10,937	27,514	252%	78,016	35%	509,186	
		BENEFITS TOTALS	773,104	563,401	73%	1,474,920	38%	1,307,422	1,404,542	107%	2,642,489	53%	13,497,967	
		CONSULTANTS TOTALS	123,887	106,654	86%	333,907	32%	268,341	175,475	65%	675,314	26%	3,402,800	
		CURRENT EXPENSE TOTALS	13,380	17,053	127%	50,196	34%	31,255	19,138	61%	97,661	20%	851,252	
		ALL OTHER	132,131,568	151,929,603	115%	130,440,907	116%	149,919,610	178,079,976	119%	258,275,350	69%	1,524,050,494	
		AGENCY TOTALS:	134,625,593	153,708,471	114%	135,283,721	114%	154,208,513	182,361,275	118%	266,993,887	68%	1,566,983,985	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	134,625,593	153,708,471	114%	135,283,721	114%	154,208,513	182,361,275	118%	266,993,887	68%	1,566,983,985	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,547,047	1,045,266	68%	2,631,435	40%	2,629,085	2,594,694	99%	4,691,170	55%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	31,010	35,159	113%	312,649	11%	41,863	59,935	143%	533,888	11%	2,564,428	
		OVERTIME TOTALS	5,598	11,335	202%	39,706	29%	10,937	27,514	252%	78,016	35%	509,186	
		BENEFITS TOTALS	773,104	563,401	73%	1,474,920	38%	1,307,422	1,404,542	107%	2,642,489	53%	13,497,967	
		CONSULTANTS TOTALS	123,887	106,654	86%	333,907	32%	268,341	175,475	65%	675,314	26%	3,402,800	
		CURRENT EXPENSE TOTALS	13,380	17,053	127%	50,196	34%	31,255	19,138	61%	97,661	20%	851,252	
		ALL OTHER TOTALS	132,131,568	151,929,603	115%	130,440,907	116%	149,919,610	178,079,976	119%	258,275,350	69%	1,524,050,494	
		DEPARTMENT TOTALS	134,625,593	153,708,471	114%	135,283,721	114%	154,208,513	182,361,275	118%	266,993,887	68%	1,566,983,985	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	134,625,593	153,708,471	114%	135,283,721	114%	154,208,513	182,361,275	118%	266,993,887	68%	1,566,983,985	
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,396,332	937,112	67%	2,535,511	37%	2,347,538	2,353,324	100%	4,485,335	52%	17,734,847	
		PART TIME TEMP PERSONNEL TOTALS	64,797	76,995	119%	262,736	29%	110,849	195,386	176%	479,369	41%	2,793,699	
		OVERTIME TOTALS	9,214	325,457	3,532%	16,265	2,001%	15,116	850,933	5,629%	26,686	3,189%	2,438,614	
		BENEFITS TOTALS	715,214	579,606	81%	1,522,653	38%	1,198,698	1,460,255	122%	2,564,716	57%	10,903,707	
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	41,115	0%	246,690	
		CURRENT EXPENSE TOTALS	15,492	248,561	1,604%	317,655	78%	22,684	387,243	1,707%	592,881	65%	4,570,335	
		ALL OTHER	301,948	11,800,875	3,908%	7,196,236	164%	807,207	29,356,481	3,637%	15,053,988	195%	85,646,655	
		AGENCY TOTALS:	2,502,997	13,968,607	558%	11,871,614	118%	4,502,091	34,603,621	769%	23,244,090	149%	124,334,548	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0



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ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,316,373	2,241,951	68%	4,646,933	48%	5,554,908	5,557,567	100%	7,907,601	70%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	190,316	72,381	38%	408,857	18%	320,862	179,638	56%	618,175	29%	2,375,524
		OVERTIME TOTALS	25,572	20,584	80%	66,326	31%	51,535	68,851	134%	128,077	54%	612,654
		BENEFITS TOTALS	1,588,368	1,096,951	69%	2,264,005	48%	2,658,291	2,736,483	103%	3,824,993	72%	19,778,819
		CONSULTANTS TOTALS	43,512	51,652	119%	163,751	32%	43,512	51,652	119%	212,066	24%	1,067,345
		CURRENT EXPENSE TOTALS	86,728	95,285	110%	165,937	57%	98,162	145,290	148%	199,169	73%	2,093,922
		ALL OTHER	11,084,863	15,105,159	136%	43,259,819	35%	17,328,201	17,056,590	98%	65,923,070	26%	468,921,605
		AGENCY TOTALS:	16,335,731	18,683,963	114%	50,975,628	37%	26,055,471	25,796,072	99%	78,813,150	33%	533,038,630
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,316,373	2,241,951	68%	4,646,933	48%	5,554,908	5,557,567	100%	7,907,601	70%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	190,316	72,381	38%	408,857	18%	320,862	179,638	56%	618,175	29%	2,375,524
		OVERTIME TOTALS	25,572	20,584	80%	66,326	31%	51,535	68,851	134%	128,077	54%	612,654
		BENEFITS TOTALS	1,588,368	1,096,951	69%	2,264,005	48%	2,658,291	2,736,483	103%	3,824,993	72%	19,778,819
		CONSULTANTS TOTALS	43,512	51,652	119%	163,751	32%	43,512	51,652	119%	212,066	24%	1,067,345
		CURRENT EXPENSE TOTALS	86,728	95,285	110%	165,937	57%	98,162	145,290	148%	199,169	73%	2,093,922
		ALL OTHER TOTALS	11,084,863	15,105,159	136%	43,259,819	35%	17,328,201	17,056,590	98%	65,923,070	26%	468,921,605
		DEPARTMENT TOTALS	16,335,731	18,683,963	114%	50,975,628	37%	26,055,471	25,796,072	99%	78,813,150	33%	533,038,630
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	316,489	185,728	59%	370,044	50%	528,093	477,613	90%	624,625	76%	3,002,184
		PART TIME TEMP PERSONNEL TOTALS	6,920	40,133	580%	128,969	31%	11,877	117,016	985%	254,410	46%	1,448,799
		BENEFITS TOTALS	129,272	93,902	73%	203,813	46%	216,085	242,967	112%	358,428	68%	1,807,690
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
		CURRENT EXPENSE TOTALS	3,105	7,826	252%	9,333	84%	15,115	11,139	74%	26,778	42%	128,063
		ALL OTHER	584,558	71,727,096	12,270%	74,636,157	96%	1,382,560	130,635,211	9,449%	149,464,000	87%	925,458,872
		AGENCY TOTALS:	1,040,344	72,054,686	6,926%	75,348,524	96%	2,153,730	131,483,946	6,105%	150,728,657	87%	931,848,108
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	19,120	12,238	64%	20,394	60%	30,119	29,995	100%	31,670	95%	166,830
		BENEFITS TOTALS	4,726	3,247	69%	5,240	62%	7,743	8,072	104%	8,586	94%	45,798
		CURRENT EXPENSE TOTALS	29	14	48%	81	17%	62	33	53%	173	19%	6,060
		ALL OTHER	0	0	0%	3,818	0%	8,250	732	9%	10,428	7%	45,817
		AGENCY TOTALS:	23,875	15,499	65%	29,533	52%	46,174	38,832	84%	50,856	76%	264,505
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,178,816	767,404	65%	1,231,748	62%	2,003,236	1,980,195	99%	2,091,321	95%	11,104,124
		PART TIME TEMP PERSONNEL TOTALS	89,156	42,306	47%	173,604	24%	154,496	88,797	57%	232,726	38%	610,842
		OVERTIME TOTALS	116,514	72,936	63%	134,924	54%	189,520	175,218	92%	222,319	79%	650,500
		BENEFITS TOTALS	694,540	472,337	68%	766,054	62%	1,166,961	1,181,286	101%	1,285,425	92%	6,739,199
		CONSULTANTS TOTALS	1,700	0	0%	18,258	0%	3,400	1,700	50%	36,517	5%	212,996
		CURRENT EXPENSE TOTALS	88,161	109,473	124%	137,602	80%	170,120	201,653	119%	253,572	80%	2,044,616
		ALL OTHER	386,256	284,142	74%	1,498,348	19%	656,256	830,110	126%	2,506,072	33%	14,201,338
		AGENCY TOTALS:	2,555,142	1,748,598	68%	3,960,538	44%	4,343,989	4,458,958	103%	6,627,950	67%	35,563,615
				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	5,331,349	3,409,187	64%	5,583,752	61%	8,876,785	8,621,879	97%	9,419,718	92%	49,994,350
		PART TIME TEMP PERSONNEL TOTALS	75,023	45,159	60%	124,414	36%	127,787	109,032	85%	211,713	51%	1,007,190
		OVERTIME TOTALS	103,167	140,742	136%	67,605	208%	186,732	421,628	226%	117,004	360%	939,550
		BENEFITS TOTALS	2,850,711	1,807,726	63%	3,179,560	57%	4,754,971	4,499,500	95%	5,385,423	84%	28,639,968
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	0	0%	116,667	0%	700,000
		CURRENT EXPENSE TOTALS	26,432	24,470	93%	49,794	49%	56,831	56,602	100%	89,753	63%	692,935
		ALL OTHER	10,993,990	24,017,978	218%	18,334,781	131%	22,204,945	40,110,187	181%	36,382,110	110%	221,102,433
		AGENCY TOTALS:	19,380,672	29,445,261	152%	27,398,238	107%	36,208,050	53,818,827	149%	51,722,387	104%	303,076,427



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HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	2,027,213	1,414,012	70%	2,438,520	58%	3,407,249	3,508,401	103%	4,105,590	85%	22,458,104
		PART TIME TEMP PERSONNEL TOTALS	33,614	22,153	66%	77,768	28%	56,947	52,980	93%	133,011	40%	565,290
		OVERTIME TOTALS	63,053	46,466	74%	103,187	45%	103,149	79,277	77%	171,270	46%	922,003
		BENEFITS TOTALS	1,217,209	878,491	72%	1,470,230	60%	2,048,675	2,197,206	107%	2,474,099	89%	13,800,140
		CONSULTANTS TOTALS	1,415,557	0	0%	571,446	0%	3,838,935	35,964	1%	1,693,495	2%	3,622,532
		CURRENT EXPENSE TOTALS	39,711	32,097	81%	49,812	64%	59,645	53,418	90%	76,162	70%	491,150
		ALL OTHER	6,493,795	4,397,017	68%	7,946,206	55%	11,329,019	9,852,810	87%	14,105,089	70%	81,942,889
		AGENCY TOTALS:	11,290,153	6,790,236	60%	12,657,169	54%	20,843,618	15,780,056	76%	22,758,716	69%	123,802,108
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	338,069	139,744	41%	447,047	31%	557,055	349,593	63%	735,937	48%	2,362,125
		PART TIME TEMP PERSONNEL TOTALS	23,644	5,393	23%	38,478	14%	38,396	27,635	72%	62,485	44%	415,902
		OVERTIME TOTALS	1,623	0	0%	4,237	0%	3,626	250	7%	1,250	20%	7,500
		BENEFITS TOTALS	140,548	59,632	42%	181,413	33%	235,219	149,586	64%	304,263	49%	1,008,082
		CURRENT EXPENSE TOTALS	94,358	15,656	17%	140,724	11%	98,554	39,930	41%	165,878	24%	449,270
		ALL OTHER	51,145,739	116,125,441	227%	94,707,748	123%	240,338,484	227,531,462	95%	290,185,782	78%	1,789,355,345
		AGENCY TOTALS:	51,743,981	116,345,865	225%	95,519,648	122%	241,271,334	228,098,456	95%	291,455,595	78%	1,793,598,224
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	51,446	388,999	756%	420,164	93%	89,957	990,290	1,101%	825,038	120%	5,163,099
		PART TIME TEMP PERSONNEL TOTALS	0	2,301	0%	8,101	28%	0	5,597	0%	16,203	35%	97,215
		OVERTIME TOTALS	0	1,163	0%	375	310%	0	3,187	0%	750	425%	4,500
		BENEFITS TOTALS	27,222	207,893	764%	222,090	94%	46,747	520,083	1,113%	435,332	119%	2,763,027
		CURRENT EXPENSE TOTALS	359	807	225%	5,134	16%	1,115	4,665	418%	11,084	42%	74,757
		ALL OTHER	1,758,439	50,152,308	2,852%	44,295,633	113%	3,103,748	85,315,360	2,749%	87,775,978	97%	532,022,036
		AGENCY TOTALS:	1,837,465	50,753,471	2,762%	44,951,499	113%	3,241,568	86,839,182	2,679%	89,064,384	98%	540,124,634
		ALL OTHER	1,390	0	0%	11,010	0%	1,390	0	0%	22,021	0%	132,123
		AGENCY TOTALS:	1,390	0	0%	11,010	0%	1,390	0	0%	22,021	0%	132,123
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,790,373	1,217,337	68%	2,466,562	49%	2,995,182	3,036,213	101%	4,243,524	72%	21,200,501
		PART TIME TEMP PERSONNEL TOTALS	47,986	41,845	87%	202,340	21%	84,021	102,228	122%	385,662	27%	1,701,158
		OVERTIME TOTALS	11,377	86,743	762%	92,821	93%	20,808	299,965	1,442%	155,687	193%	800,624
		BENEFITS TOTALS	893,354	642,818	72%	1,357,714	47%	1,491,712	1,620,783	109%	2,326,342	70%	12,020,658
		CONSULTANTS TOTALS	0	0	0%	9,310	0%	6,089	2,250	37%	24,378	9%	111,717
		CURRENT EXPENSE TOTALS	70,365	48,832	69%	176,034	28%	150,766	87,677	58%	386,956	23%	2,028,968
		ALL OTHER	3,329,583	4,847,356	146%	13,469,156	36%	7,462,199	10,643,035	143%	26,706,757	40%	179,193,103
		AGENCY TOTALS:	6,143,038	6,884,931	112%	17,773,937	39%	12,210,777	15,792,152	129%	34,229,306	46%	217,056,728
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	793,585	595,488	75%	912,041	65%	1,325,626	1,602,458	121%	1,518,178	106%	8,241,616
		PART TIME TEMP PERSONNEL TOTALS	60,271	46,116	77%	42,692	108%	96,366	127,014	132%	68,822	185%	422,862
		OVERTIME TOTALS	80,194	34,160	43%	55,154	62%	144,397	112,013	78%	99,211	113%	479,021
		BENEFITS TOTALS	479,436	327,887	68%	571,879	57%	801,534	832,807	104%	956,145	87%	5,095,377
		CONSULTANTS TOTALS	62	1,120	1,806%	104	1,075%	984	1,367	139%	1,653	83%	39,962
		CURRENT EXPENSE TOTALS	37,575	72,945	194%	32,164	227%	54,768	86,873	159%	48,672	178%	630,363
		ALL OTHER	150,655	143,690	95%	229,641	63%	328,875	295,958	90%	431,675	69%	2,432,151
		AGENCY TOTALS:	1,601,778	1,221,407	76%	1,843,676	66%	2,752,550	3,058,490	111%	3,124,356	98%	17,341,352
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	359,585	251,944	70%	386,723	65%	614,425	628,544	102%	671,366	94%	3,678,115
		PART TIME TEMP PERSONNEL TOTALS	0	10,836	0%	19,709	55%	0	21,786	0%	39,419	55%	236,511
		OVERTIME TOTALS	0	0	0%	0	0%	0	1,424	0%	0	0%	0
		BENEFITS TOTALS	174,521	138,253	79%	201,995	68%	293,765	341,424	116%	341,807	100%	2,020,352
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		CURRENT EXPENSE TOTALS	1,130	8,704	770%	9,202	95%	3,148	10,407	331%	19,325	54%	136,390
		ALL OTHER	5,404,504	5,059,440	94%	11,420,998	44%	11,128,938	11,630,896	105%	21,619,543	54%	150,821,826
		AGENCY TOTALS:	5,939,739	5,469,177	92%	12,038,668	45%	12,040,275	12,634,482	105%	22,691,544	56%	156,893,694



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HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	361,091	208,671	58%	405,525	51%	611,196	534,446	87%	683,089	78%	3,302,221
		PART TIME TEMP PERSONNEL TOTALS	10,008	3,534	35%	58,983	6%	15,863	8,596	54%	74,318	12%	182,825
		OVERTIME TOTALS	512	8,586	1,677%	1,911	449%	7,214	31,315	434%	10,366	302%	62,000
		BENEFITS TOTALS	181,399	110,226	61%	215,967	51%	305,440	279,425	91%	363,581	77%	1,796,290
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
		CURRENT EXPENSE TOTALS	3,324	4,806	145%	6,029	80%	10,422	6,552	63%	14,021	47%	80,064
		ALL OTHER	28,547,428	27,489,435	96%	41,111,712	67%	41,937,088	44,324,757	106%	63,898,980	69%	480,317,622
		AGENCY TOTALS:	29,103,762	27,825,257	96%	41,806,376	67%	42,887,223	45,185,091	105%	65,056,855	69%	485,816,022
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,502,905	2,333,838	67%	4,066,591	57%	5,832,947	5,802,564	99%	6,747,003	86%	35,142,551
		PART TIME TEMP PERSONNEL TOTALS	216,491	127,534	59%	286,193	45%	371,462	309,451	83%	516,176	60%	2,623,145
		OVERTIME TOTALS	188,197	179,233	95%	278,183	64%	356,784	486,915	136%	527,380	92%	3,614,502
		BENEFITS TOTALS	1,861,258	1,288,806	69%	2,262,022	57%	3,102,733	3,213,062	104%	3,785,635	85%	20,506,476
		CURRENT EXPENSE TOTALS	73,037	83,100	114%	85,075	98%	87,795	175,068	199%	127,267	138%	1,108,527
		ALL OTHER	1,567,731	2,583,346	165%	3,533,039	73%	2,174,884	3,639,701	167%	5,110,642	71%	38,122,078
		AGENCY TOTALS:	7,409,620	6,595,856	89%	10,511,103	63%	11,926,606	13,626,760	114%	16,814,103	81%	101,117,280
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,128,110	2,141,996	68%	3,617,854	59%	5,152,439	5,471,822	106%	5,354,337
PART TIME TEMP PERSONNEL TOTALS	140,504			66,769	48%	249,887	27%	228,843	173,015	76%	311,637	56%	1,619,484
OVERTIME TOTALS	26,073			30,586	117%	7,603	402%	53,136	111,503	210%	21,450	520%	174,789
BENEFITS TOTALS	1,500,495			1,091,063	73%	1,731,815	63%	2,485,145	2,784,279	112%	2,866,564	97%	16,571,999
CURRENT EXPENSE TOTALS	61,902			12,548,017	20,271%	3,378,681	371%	196,728	23,414,216	11,902%	6,721,705	348%	40,926,563
ALL OTHER	6,646,669			14,559,887	219%	12,908,032	113%	12,377,287	40,225,083	325%	22,227,559	181%	139,465,227
AGENCY TOTALS:	11,503,753			30,438,317	265%	21,893,872	139%	20,493,577	72,179,919	352%	37,503,252	192%	231,966,048
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	17,683,726	12,101,217	68%	20,744,779	58%	29,462,860	30,546,210	104%	34,303,779
		PART TIME TEMP PERSONNEL TOTALS	607,541	371,640	61%	1,108,565	34%	1,019,686	937,334	92%	1,819,446	52%	8,871,582
		OVERTIME TOTALS	474,197	527,678	111%	611,077	86%	875,845	1,547,477	177%	1,104,368	140%	7,004,488
		BENEFITS TOTALS	9,326,152	6,552,794	70%	11,394,685	58%	15,565,941	16,438,156	106%	19,239,192	85%	104,222,369
		CONSULTANTS TOTALS	1,415,619	1,120	0%	645,485	0%	3,846,007	39,581	1%	1,848,777	2%	4,549,711
		CURRENT EXPENSE TOTALS	408,192	12,839,434	3,145%	3,932,648	326%	719,773	23,935,408	3,325%	7,660,823	312%	46,618,986
		ALL OTHER TOTALS	116,039,922	249,375,897	215%	247,967,956	101%	352,386,855	473,569,249	134%	568,466,134	83%	3,614,906,833
		DEPARTMENT TOTALS	145,955,350	281,769,780	193%	286,405,196	98%	403,876,969	547,013,414	135%	634,442,518	86%	3,970,924,638
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,853,300	1,989,917	70%	3,149,057	63%	4,777,694	4,976,666	104%	5,277,897	94%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	43,106	22,953	53%	62,913	36%	71,253	69,433	97%	103,804	67%	534,153
		OVERTIME TOTALS	80,314	71,585	89%	77,873	92%	134,089	194,998	145%	129,996	150%	829,351
		BENEFITS TOTALS	1,297,273	922,726	71%	1,510,405	61%	2,166,456	2,314,636	107%	2,522,603	92%	13,766,993
		CONSULTANTS TOTALS	988,593	2,582,151	261%	1,676,774	154%	1,495,845	3,447,304	230%	2,753,352	125%	25,766,522
		CURRENT EXPENSE TOTALS	8,130	1,521	19%	14,351	11%	12,431	3,756	30%	28,822	13%	243,450
		ALL OTHER	1,259,781	2,479,841	197%	2,924,948	85%	4,735,734	5,899,460	125%	7,339,660	80%	49,643,163
		AGENCY TOTALS:	6,530,496	8,070,693	124%	9,416,321	86%	13,393,502	16,906,252	126%	18,156,135	93%	119,187,826
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	650,889	508,456	78%	771,562	66%	1,074,703	1,191,971	111%	1,275,419	93%	6,767,190
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	92	0%	0	0	0%	183	0%	1,100
		OVERTIME TOTALS	0	0	0%	417	0%	0	3,495	0%	833	419%	5,000
		BENEFITS TOTALS	291,005	220,467	76%	357,141	62%	481,007	534,684	111%	591,220	90%	3,133,116
		CONSULTANTS TOTALS	9,803	19,669	201%	20,814	94%	14,453	93,921	650%	29,478	319%	1,041,829
		CURRENT EXPENSE TOTALS	4,992	7,645	153%	5,991	128%	12,758	20,289	159%	14,686	138%	110,524
		ALL OTHER	125,947	44,229	35%	288,721	15%	202,983	123,719	61%	482,600	26%	2,630,574
		AGENCY TOTALS:	1,082,637	800,466	74%	1,444,737	55%	1,785,904	1,968,078	110%	2,394,420	82%	13,689,333
		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	4,404,189	2,954,238	67%	4,619,567	64%	7,312,687	7,460,983	102%	7,667,618	97%	40,772,479
		PART TIME TEMP PERSONNEL TOTALS	564,458	325,768	58%	690,573	47%	936,588	798,269	85%	1,148,844	69%	5,940,106
		OVERTIME TOTALS	13,291	2,636	20%	14,782	18%	18,876	6,621	35%	21,466	31%	97,000
		BENEFITS TOTALS	2,697,357	1,852,767	69%	2,910,604	64%	4,493,089	4,654,551	104%	4,849,672	96%	25,932,580
		CONSULTANTS TOTALS	9,362	86,406	923%	65,863	131%	114,127	91,656	80%	278,938	33%	1,016,186
		CURRENT EXPENSE TOTALS	77,212	68,793	89%	104,167	66%	162,917	187,218	115%	198,907	94%	1,522,913
		ALL OTHER	1,124,574	782,491	70%	3,116,940	25%	2,552,120	2,517,589	99%	6,957,620	36%	31,839,151
		AGENCY TOTALS:	8,890,442	6,073,098	68%	11,522,496	53%	15,590,404	15,716,887	101%	21,123,065	74%	107,120,415
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	17,714	15,268	86%	18,837	81%	29,239	38,170	131%	31,096	123%	212,615
		PART TIME TEMP PERSONNEL TOTALS	813	0	0%	1,417	0%	1,072	0	0%	1,869	0%	8,500
		BENEFITS TOTALS	8,814	7,451	85%	11,612	64%	14,613	18,627	127%	19,252	97%	125,889
		CURRENT EXPENSE TOTALS	256	379	148%	181	210%	1,318	982	75%	930	106%	6,146
		ALL OTHER	458,728	846,809	185%	2,734,799	31%	6,894,863	13,820,895	200%	7,288,234	190%	33,253,480
		AGENCY TOTALS:	486,325	869,907	179%	2,766,846	31%	6,941,105	13,878,675	200%	7,341,380	189%	33,606,630
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,714	15,268	86%	18,837	81%	29,239	38,170	131%	31,096	123%	212,615
		PART TIME TEMP PERSONNEL TOTALS	813	0	0%	1,417	0%	1,072	0	0%	1,869	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,814	7,451	85%	11,612	64%	14,613	18,627	127%	19,252	97%	125,889
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	256	379	148%	181	209%	1,318	982	75%	930	106%	6,146
		ALL OTHER TOTALS	458,728	846,809	185%	2,734,799	31%	6,894,863	13,820,895	200%	7,288,234	190%	33,253,480
		DEPARTMENT TOTALS	486,325	869,907	179%	2,766,846	31%	6,941,105	13,878,675	200%	7,341,380	189%	33,606,630
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,119,793	837,208	75%	1,274,436	66%	1,864,984	2,124,099	114%	2,161,098	98%	12,448,641
		PART TIME TEMP PERSONNEL TOTALS	59,125	33,926	57%	94,681	36%	92,282	80,886	88%	155,026	52%	792,855
		OVERTIME TOTALS	7,926	8,864	112%	28,230	31%	12,982	18,337	141%	31,815	58%	108,146
		BENEFITS TOTALS	509,514	382,886	75%	574,805	67%	849,587	969,590	114%	964,510	101%	5,533,257
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	1,446	2,149	149%	3,055	70%	38,879
		CURRENT EXPENSE TOTALS	8,906	6,721	75%	22,323	30%	13,138	8,628	66%	32,600	26%	252,173
		ALL OTHER	1,092,480	1,121,529	103%	2,470,446	45%	3,961,572	5,991,766	151%	9,501,972	63%	79,066,964
		AGENCY TOTALS:	2,797,745	2,391,133	85%	4,468,163	54%	6,795,991	9,195,456	135%	12,850,075	72%	98,240,916
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	43,616	26,915	62%	40,801	66%	72,694	68,976	95%	81,602	85%	489,614
		PART TIME TEMP PERSONNEL TOTALS	5,347	2,901	54%	7,822	37%	9,201	7,190	78%	15,644	46%	93,864
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,001
		BENEFITS TOTALS	17,349	12,328	71%	19,501	63%	28,937	31,014	107%	39,003	80%	234,015
		CURRENT EXPENSE TOTALS	1,802	1,136	63%	1,375	83%	2,206	1,694	77%	2,750	62%	16,500
		ALL OTHER	7,689	5,486	71%	8,344	66%	15,118	16,127	107%	16,689	97%	100,131
		AGENCY TOTALS:	75,803	48,765	64%	77,927	63%	128,156	125,002	98%	155,854	80%	935,125
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,163,410	864,122	74%	1,315,238	66%	1,937,678	2,193,075	113%	2,242,700	98%	12,938,255
		PART TIME TEMP PERSONNEL TOTALS	64,472	36,827	57%	102,503	36%	101,483	88,077	87%	170,670	52%	886,719
		OVERTIME TOTALS	7,926	8,864	112%	28,314	31%	12,982	18,337	141%	31,982	57%	109,147
		BENEFITS TOTALS	526,863	395,214	75%	594,306	67%	878,524	1,000,604	114%	1,003,512	100%	5,767,272
		CONSULTANTS TOTALS	0	0	0%	3,240	0%	1,446	2,149	149%	3,055	70%	38,879
		CURRENT EXPENSE TOTALS	10,708	7,856	73%	23,698	33%	15,344	10,323	67%	35,350	29%	268,673
		ALL OTHER TOTALS	1,100,169	1,127,015	102%	2,478,790	45%	3,976,690	6,007,893	151%	9,518,661	63%	79,167,095
		DEPARTMENT TOTALS	2,873,548	2,439,898	85%	4,546,090	54%	6,924,147	9,320,458	135%	13,005,929	72%	99,176,041



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	438,855	292,273	67%	539,057	54%	725,928	737,574	102%	894,387	82%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	22,719	16,554	73%	21,850	76%	38,514	43,862	114%	36,862	119%	211,100
		BENEFITS TOTALS	230,650	161,341	70%	288,179	56%	381,544	401,352	105%	476,575	84%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	8,919	7,604	85%	14,316	53%	16,031	18,491	115%	26,865	69%	226,816
		ALL OTHER	88,936	56,447	63%	330,644	17%	142,771	692,918	485%	613,791	113%	3,856,172
		AGENCY TOTALS:	790,079	534,219	68%	1,194,046	45%	1,304,788	1,894,196	145%	2,048,480	92%	11,542,727
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,165,865	780,040	67%	1,403,377	56%	2,043,088	1,911,000	94%	2,474,053	77%	11,677,212
		PART TIME TEMP PERSONNEL TOTALS	17,926	13,979	78%	51,474	27%	41,244	50,542	123%	111,449	45%	958,013
		BENEFITS TOTALS	439,554	316,348	72%	638,871	50%	750,173	778,785	104%	1,097,372	71%	5,525,013
		CONSULTANTS TOTALS	36,427	57,638	158%	131,206	44%	135,257	97,286	72%	262,513	37%	1,514,642
		CURRENT EXPENSE TOTALS	22,890	16,307	71%	66,028	25%	83,622	10,018	12%	175,772	6%	975,811
		ALL OTHER	47,521	153,569	323%	1,233,118	12%	165,808	345,219	208%	2,513,577	14%	15,647,990
		AGENCY TOTALS:	1,730,183	1,337,881	77%	3,524,073	38%	3,219,192	3,192,850	99%	6,634,737	48%	36,298,681
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,842,162	1,249,720	68%	2,008,265	62%	3,055,374	3,158,594	103%	3,330,846	95%	17,541,108
		PART TIME TEMP PERSONNEL TOTALS	1,245,859	905,952	73%	1,375,851	66%	2,073,252	2,254,522	109%	2,299,397	98%	11,806,497
		OVERTIME TOTALS	228,964	132,594	58%	281,239	47%	446,054	407,472	91%	549,024	74%	2,875,249
		BENEFITS TOTALS	1,136,572	782,057	69%	1,295,603	60%	1,902,818	1,975,177	104%	2,161,723	91%	11,412,766
		CURRENT EXPENSE TOTALS	324,515	287,337	89%	414,016	69%	815,844	697,451	85%	995,516	70%	4,692,950
		ALL OTHER	1,178,550	9,912,690	841%	2,729,954	363%	3,618,756	12,021,785	332%	6,802,118	177%	33,929,105
		AGENCY TOTALS:	5,956,622	13,270,349	223%	8,104,928	164%	11,912,098	20,515,000	172%	16,138,623	127%	82,257,676
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	369,274	262,334	71%	483,621	54%	605,954	711,145	117%	786,959	90%	4,349,817
		PART TIME TEMP PERSONNEL TOTALS	14,912	6,483	43%	29,424	22%	21,369	15,453	72%	42,167	37%	120,000
		OVERTIME TOTALS	7,942	3,719	47%	2,052	181%	14,401	18,418	128%	3,720	495%	35,000
		BENEFITS TOTALS	199,871	141,829	71%	265,873	53%	330,873	364,163	110%	440,134	83%	2,395,690
		CONSULTANTS TOTALS	1,145	0	0%	3,204	0%	1,145	1,645	144%	3,204	51%	15,602
		CURRENT EXPENSE TOTALS	13,223	10,606	80%	31,004	34%	18,286	22,754	124%	42,877	53%	687,585
		ALL OTHER	344,543	209,781	61%	587,513	36%	525,800	584,591	111%	943,902	62%	5,521,197
AGENCY TOTALS:	950,910	634,751	67%	1,402,691	45%	1,517,829	1,718,169	113%	2,262,962	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	655,670	497,971	76%	874,626	57%	1,133,193	1,255,364	111%	1,539,443	82%	8,100,592
		PART TIME TEMP PERSONNEL TOTALS	13,780	7,412	54%	19,095	39%	21,687	18,565	86%	30,204	61%	176,000
		OVERTIME TOTALS	63,224	35,742	57%	102,153	35%	89,838	118,188	132%	147,016	80%	754,749
		BENEFITS TOTALS	426,232	316,632	74%	577,464	55%	717,625	796,063	111%	986,692	81%	5,142,329
		CURRENT EXPENSE TOTALS	16,359	42,462	260%	63,708	67%	41,275	64,479	156%	148,319	43%	814,367
		ALL OTHER	475,379	1,270,720	267%	1,484,841	86%	1,571,036	2,322,473	148%	3,980,330	58%	28,832,456
		AGENCY TOTALS:	1,650,643	2,170,939	132%	3,121,886	70%	3,574,655	4,575,131	128%	6,832,004	67%	43,820,493
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	1,299,569	793,079	61%	1,516,315	52%	2,151,750	2,136,338	99%	2,522,355	85%	13,030,996
		PART TIME TEMP PERSONNEL TOTALS	1,488,635	784,698	53%	1,656,033	47%	2,354,209	1,589,126	68%	2,624,167	61%	6,831,047
		OVERTIME TOTALS	31,439	3,825	12%	76,506	5%	46,947	31,287	67%	103,636	30%	405,996
		BENEFITS TOTALS	808,473	528,523	65%	967,879	55%	1,332,710	1,319,501	99%	1,538,102	86%	7,551,012
		CONSULTANTS TOTALS	1,459	1,800	123%	1,315	137%	1,459	1,800	123%	1,732	104%	29,068
		CURRENT EXPENSE TOTALS	251,026	227,356	91%	467,556	49%	365,098	312,608	86%	649,497	48%	3,267,400
		ALL OTHER	2,059,926	1,231,154	60%	4,409,035	28%	3,445,285	2,597,935	75%	9,583,939	27%	43,376,255
AGENCY TOTALS:	5,940,527	3,570,434	60%	9,094,639	39%	9,697,459	7,988,596	82%	17,023,428	47%	74,491,774		
		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	26,216	17,479	67%	38,062	46%	43,786	45,579	104%	63,329	72%	335,675
		PART TIME TEMP PERSONNEL TOTALS	8,844	5,113	58%	11,594	44%	14,330	13,091	91%	18,786	70%	94,558
		OVERTIME TOTALS	13,176	7,292	55%	6,251	117%	20,551	18,688	91%	9,463	197%	40,000
		BENEFITS TOTALS	20,189	13,278	66%	22,293	60%	33,229	33,458	101%	36,687	91%	189,095
		CONSULTANTS TOTALS	0	4,529	0%	116,661	4%	0	4,529	0%	233,322	2%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	0	187	0%	65,640	0%	393,840
		ALL OTHER	0	2,776	0%	738,429	0%	0	4,626	0%	1,476,858	0%	8,861,145
		AGENCY TOTALS:	68,425	50,467	74%	966,109	5%	111,896	120,158	107%	1,904,084	6%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	157,884	94,593	60%	198,669	48%	256,417	240,397	94%	317,644	76%	1,421,367
		PART TIME TEMP PERSONNEL TOTALS	23,535	16,750	71%	25,938	65%	40,542	41,953	103%	44,737	94%	259,149
		OVERTIME TOTALS	208	0	0%	2,631	0%	208	0	0%	2,631	0%	7,500
		BENEFITS TOTALS	76,633	49,313	64%	91,048	54%	127,372	126,489	99%	151,318	84%	749,238
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		CURRENT EXPENSE TOTALS	2,847	4,938	173%	4,041	122%	3,375	5,598	166%	4,809	116%	116,043
		ALL OTHER	45,711	61,180	134%	91,033	67%	76,568	70,275	92%	151,487	46%	1,059,428
		AGENCY TOTALS:	306,817	226,773	74%	414,610	55%	504,481	484,713	96%	675,127	72%	3,627,725
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	393,303	250,814	64%	423,924	59%	662,203	605,745	91%	723,155	84%	3,797,064
		PART TIME TEMP PERSONNEL TOTALS	67,381	25,856	38%	57,131	45%	113,644	77,033	68%	96,908	79%	488,333
		OVERTIME TOTALS	78	520	667%	530	98%	78	520	667%	697	75%	10,050
		BENEFITS TOTALS	218,362	134,361	62%	239,808	56%	361,488	338,092	94%	397,022	85%	2,094,280
		CONSULTANTS TOTALS	7,050	5,056	72%	14,468	35%	7,930	6,189	78%	18,860	33%	118,594
		CURRENT EXPENSE TOTALS	21,293	17,248	81%	1,030	1,674%	53,840	55,828	104%	1,637	3,410%	362,050
		ALL OTHER	148,810	122,156	82%	760,459	16%	357,264	241,239	68%	1,384,213	17%	8,862,238
		AGENCY TOTALS:	856,276	556,011	65%	1,497,351	37%	1,556,449	1,324,646	85%	2,622,493	51%	15,732,609
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	30,749	21,018	68%	30,976	68%	51,025	52,544	103%	51,400	102%	275,629
		PART TIME TEMP PERSONNEL TOTALS	450	300	67%	1,108	27%	850	600	71%	2,092	29%	3,200
		BENEFITS TOTALS	15,529	10,866	70%	16,351	66%	25,845	27,153	105%	27,213	100%	145,821
		CURRENT EXPENSE TOTALS	101	225	223%	150	150%	325	390	120%	480	81%	5,475
		ALL OTHER	607	-27,330	-4,502%	1,537	-1,778%	11,111	10,272	92%	13,342	77%	56,632
		AGENCY TOTALS:	47,436	5,078	11%	50,121	10%	89,156	90,959	102%	94,528	96%	486,757
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	691,898	425,457	61%	756,695	56%	1,133,825	1,059,885	93%	1,238,313	86%	6,187,339
		PART TIME TEMP PERSONNEL TOTALS	14,620	15,867	109%	3,538	448%	17,157	31,308	182%	5,023	623%	32,793
		OVERTIME TOTALS	0	1,541	0%	2,117	73%	0	3,046	0%	4,233	72%	25,400
		BENEFITS TOTALS	308,270	200,014	65%	343,928	58%	510,812	498,087	98%	570,686	87%	2,924,378
		CONSULTANTS TOTALS	15,749	129,485	822%	154,959	84%	67,854	255,272	376%	265,696	96%	1,990,772
		CURRENT EXPENSE TOTALS	510	954	187%	1,146	83%	820	1,331	162%	1,993	67%	78,873
		ALL OTHER	291,354	33,248	11%	2,270,289	1%	566,708	144,069	25%	4,217,245	3%	28,275,278
		AGENCY TOTALS:	1,322,400	806,566	61%	3,532,672	23%	2,297,177	1,992,998	87%	6,303,189	32%	39,514,833
		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	333,813	339,546	102%	424,273	80%	664,601	696,927	105%	844,703	83%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,091	0%	1,440	0	0%	18,392	0%	37,096
		OVERTIME TOTALS	186	1,825	981%	2,931	62%	1,099	3,085	281%	17,294	18%	107,659
		BENEFITS TOTALS	160,386	169,888	106%	234,543	72%	325,559	339,340	104%	476,085	71%	3,005,071
		CONSULTANTS TOTALS	16,307	3,414	21%	33,060	10%	27,727	22,648	82%	56,214	40%	293,323
		CURRENT EXPENSE TOTALS	6,413	6,446	101%	11,102	58%	11,145	11,202	101%	19,295	58%	240,312
		ALL OTHER	109,180	580,691	532%	217,326	267%	249,805	695,253	278%	402,967	173%	5,407,421
		AGENCY TOTALS:	626,284	1,101,811	176%	926,327	119%	1,281,375	1,768,455	138%	1,834,950	96%	14,435,840



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	979,159	650,844	66%	982,981	66%	1,631,687	1,653,316	101%	1,700,629	97%	9,603,931
		PART TIME TEMP PERSONNEL TOTALS	5,039	3,187	63%	9,671	33%	8,962	8,639	96%	17,517	49%	73,200
		OVERTIME TOTALS	463	0	0%	1,978	0%	620	1,277	206%	4,398	29%	26,003
		BENEFITS TOTALS	483,888	340,095	70%	511,514	66%	807,683	857,406	106%	892,904	96%	5,108,886
		CURRENT EXPENSE TOTALS	10,058	16,371	163%	18,429	89%	36,817	44,451	121%	54,044	82%	325,479
		ALL OTHER	103,426	13,131,770	12,697%	7,060,403	186%	349,342	59,267,981	16,966%	14,334,507	413%	87,076,646
		AGENCY TOTALS:	1,582,033	14,142,267	894%	8,584,976	165%	2,835,111	61,833,070	2,181%	17,003,998	364%	102,214,145
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,852,700	4,975,034	63%	8,960,685	56%	12,928,986	12,995,267	101%	14,497,982	90%	74,575,398
		PART TIME TEMP PERSONNEL TOTALS	736,900	467,439	63%	1,411,072	33%	1,248,541	1,195,730	96%	2,390,414	50%	9,437,521
		OVERTIME TOTALS	710,659	410,992	58%	773,702	53%	1,294,475	1,668,045	129%	1,455,161	115%	6,171,044
		BENEFITS TOTALS	4,223,509	2,777,575	66%	4,965,978	56%	7,023,895	7,199,848	103%	8,210,299	88%	42,718,122
		CONSULTANTS TOTALS	0	2,400	0%	150,880	2%	2,400	2,400	100%	299,556	1%	1,810,556
		CURRENT EXPENSE TOTALS	430,914	558,516	130%	1,863,520	30%	966,228	845,411	87%	3,766,681	22%	21,701,281
		ALL OTHER	4,389,411	4,793,941	109%	11,914,168	40%	6,816,462	6,797,648	100%	18,754,357	36%	127,130,028
		AGENCY TOTALS:	18,344,093	13,985,898	76%	30,040,005	47%	30,280,986	30,704,350	101%	49,374,451	62%	283,543,950
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,852,700	4,975,034	63%	8,960,685	56%	12,928,986	12,995,267	101%	14,497,982	90%	74,575,398
		PART TIME TEMP PERSONNEL TOTALS	736,900	467,439	63%	1,411,072	33%	1,248,541	1,195,730	96%	2,390,414	50%	9,437,521
		OVERTIME TOTALS	710,659	410,992	58%	773,702	53%	1,294,475	1,668,045	129%	1,455,161	115%	6,171,044
		BENEFITS TOTALS	4,223,509	2,777,575	66%	4,965,978	56%	7,023,895	7,199,848	103%	8,210,299	88%	42,718,122
		CONSULTANTS TOTALS	0	2,400	0%	150,880	2%	2,400	2,400	100%	299,556	1%	1,810,556
		CURRENT EXPENSE TOTALS	430,914	558,516	130%	1,863,520	30%	966,228	845,411	87%	3,766,681	22%	21,701,281
		ALL OTHER TOTALS	4,389,411	4,793,941	109%	11,914,168	40%	6,816,462	6,797,648	100%	18,754,357	36%	127,130,028
		DEPARTMENT TOTALS	18,344,093	13,985,898	76%	30,040,005	47%	30,280,986	30,704,350	101%	49,374,451	62%	283,543,950
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	580	0%	0	3,240	0%	1,159	280%	6,955
		BENEFITS TOTALS	0	0	0%	13	0%	0	248	0%	26	973%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	4	0	0%	8	0%	45
		ALL OTHER	0	0	0%	219	0%	0	251	0%	438	57%	2,629
		AGENCY TOTALS:	0	0	0%	815	0%	4	3,738	93,450%	1,630	229%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	445,234	300,708	68%	598,687	50%	743,256	762,594	103%	960,110	79%	5,050,009
		PART TIME TEMP PERSONNEL TOTALS	36,964	25,461	69%	140,525	18%	61,711	62,591	101%	181,046	35%	368,462
		OVERTIME TOTALS	0	921	0%	0	0%	0	921	0%	0	0%	0
		BENEFITS TOTALS	216,929	153,376	71%	286,125	54%	362,804	384,377	106%	473,977	81%	2,574,687
		CONSULTANTS TOTALS	4,463	9,984	224%	12,772	78%	10,378	16,331	157%	19,861	82%	157,000
		CURRENT EXPENSE TOTALS	46,073	370,198	804%	56,479	655%	73,027	647,134	886%	104,114	622%	1,317,559
		ALL OTHER	215,305	26,492	12%	171,151	15%	347,529	75,135	22%	336,932	22%	2,343,528
		AGENCY TOTALS:	964,967	887,140	92%	1,265,739	70%	1,598,703	1,949,083	122%	2,076,041	94%	11,811,244
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	445,234	300,708	68%	598,687	50%	743,256	762,594	103%	960,110	79%	5,050,009
		PART TIME TEMP PERSONNEL TOTALS	36,964	25,461	69%	141,105	18%	61,711	65,831	107%	182,206	36%	375,417
		OVERTIME TOTALS	0	921	0%	0	0%	0	921	0%	0	0%	0
		BENEFITS TOTALS	216,929	153,376	71%	286,138	54%	362,804	384,625	106%	474,003	81%	2,574,840
		CONSULTANTS TOTALS	4,463	9,984	224%	12,772	78%	10,378	16,331	157%	19,861	82%	157,000
		CURRENT EXPENSE TOTALS	46,073	370,198	804%	56,483	655%	73,031	647,134	886%	104,122	622%	1,317,604
		ALL OTHER TOTALS	215,305	26,492	12%	171,370	15%	347,529	75,385	22%	337,370	22%	2,346,157
		DEPARTMENT TOTALS	964,967	887,140	92%	1,266,554	70%	1,598,707	1,952,821	122%	2,077,672	94%	11,821,026
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	63,169	42,405	67%	60,063	71%	105,281	106,013	101%	100,133	106%	528,015
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	2,362	0%	3,304	1,674	51%	4,661	36%	22,000
		BENEFITS TOTALS	28,580	19,844	69%	31,751	62%	47,673	49,738	104%	52,961	94%	282,771
		CURRENT EXPENSE TOTALS	530	230	43%	850	27%	619	381	62%	994	38%	9,000
		ALL OTHER	3,106	1,169	38%	7,544	15%	3,900	1,712	44%	12,304	14%	137,325
		AGENCY TOTALS:	97,059	63,647	66%	102,570	62%	160,777	159,518	99%	171,053	93%	979,111



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY20 ACTUAL	AUGUST FY21 ACTUAL	actual vs. prior yr	AUGUST 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	8,705,473	5,713,967	66%	9,732,692	59%	14,583,115	14,386,034	99%	16,372,060	88%	86,017,936
		PART TIME TEMP PERSONNEL TOTALS	578,984	105,175	18%	945,643	11%	957,411	238,046	25%	1,580,293	15%	4,988,693
		OVERTIME TOTALS	631,956	324,654	51%	884,297	37%	924,417	740,089	80%	1,322,917	56%	8,948,576
		BENEFITS TOTALS	5,130,744	3,440,706	67%	6,140,012	56%	8,548,940	8,628,604	101%	10,277,855	84%	53,331,742
		CONSULTANTS TOTALS	2,265,839	1,272,397	56%	12,103,712	11%	3,574,767	3,615,270	101%	18,772,860	19%	94,788,499
		CURRENT EXPENSE TOTALS	2,568,374	1,574,284	61%	3,815,256	41%	4,039,430	2,458,831	61%	5,990,440	41%	47,305,420
		ALL OTHER	43,174,579	48,053,392	111%	170,594,983	28%	86,987,804	90,417,992	104%	292,714,211	31%	1,443,210,555
		AGENCY TOTALS:	63,055,949	60,484,576	96%	204,216,595	30%	119,615,884	120,484,865	101%	347,030,636	35%	1,738,591,422
		ALL OTHER	0	196,000	0%	16,333	1,200%	0	196,000	0%	32,667	600%	196,000
		AGENCY TOTALS:	0	196,000	0%	16,333	1,200%	0	196,000	0%	32,667	600%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	162,032	91,392	56%	174,396	52%	270,261	227,915	84%	292,400	78%	1,503,752
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	553	106	19%	888	12%	746	106	14%	1,200	9%	12,500
		BENEFITS TOTALS	74,721	42,420	57%	88,859	48%	124,542	105,909	85%	149,518	71%	763,840
		CURRENT EXPENSE TOTALS	35,701	1,286	4%	112,455	1%	36,414	48,162	132%	144,934	33%	1,872,835
		ALL OTHER	2,246,337	2,109,859	94%	13,066,691	16%	5,030,190	4,873,926	97%	26,851,595	18%	226,640,241
		AGENCY TOTALS:	2,519,344	2,245,063	89%	13,444,538	17%	5,462,152	5,256,018	96%	27,442,147	19%	230,808,168
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	162,032	91,392	56%	174,396	52%	270,261	227,915	84%	292,400	78%	1,503,752
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	553	106	19%	888	12%	746	106	14%	1,200	9%	12,500
		BENEFITS TOTALS	74,721	42,420	57%	88,859	48%	124,542	105,909	85%	149,518	71%	763,840
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	35,701	1,286	4%	112,455	1%	36,414	48,162	132%	144,934	33%	1,872,835
		ALL OTHER TOTALS	2,246,337	2,305,859	103%	13,083,024	18%	5,030,190	5,069,926	101%	26,884,262	19%	226,836,241
		DEPARTMENT TOTALS	2,519,344	2,441,063	97%	13,460,872	18%	5,462,152	5,452,018	100%	27,474,813	20%	231,004,168
ALL OTHER	6,750,000	7,375,000	109%	6,321,429	117%	13,500,000	14,750,000	109%	12,642,857	117%	88,500,000		
AGENCY TOTALS:	6,750,000	7,375,000	109%	6,321,429	117%	13,500,000	14,750,000	109%	12,642,857	117%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,678,993	1,389,208	83%	2,079,849	67%	2,839,739	3,539,543	125%	3,505,235	101%	18,657,706
		PART TIME TEMP PERSONNEL TOTALS	134,300	117,311	87%	115,014	102%	220,141	288,006	131%	188,481	153%	962,000
		OVERTIME TOTALS	133,619	76,102	57%	16,290	467%	257,581	232,637	90%	31,333	742%	175,999
		BENEFITS TOTALS	973,587	680,818	70%	1,193,811	57%	1,640,801	1,723,205	105%	2,012,091	86%	10,707,911
		CONSULTANTS TOTALS	20,810	86,487	416%	68,748	126%	84,110	117,838	140%	113,464	104%	855,829
		CURRENT EXPENSE TOTALS	77,697	61,507	79%	101,485	61%	102,483	118,673	116%	139,761	85%	1,180,052
		ALL OTHER	169,201	174,496	103%	619,415	28%	339,164	457,240	135%	1,193,049	38%	8,751,105
		AGENCY TOTALS:	3,188,207	2,585,928	81%	4,194,613	62%	5,484,020	6,477,143	118%	7,183,414	90%	41,290,601
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	52,832	0	0%	0	0%	87,856	0	0%	0	0%	0
		BENEFITS TOTALS	23,234	0	0%	0	0%	38,685	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	874	0	0%	0	0%	1,719	0	0%	0	0%	0
		ALL OTHER	582	0	0%	0	0%	1,108	0	0%	0	0%	0
		AGENCY TOTALS:	77,522	0	0%	0	0%	129,368	0	0%	0	0%	0
STATE TOTALS		472,060,785	715,246,707	152%	939,215,609	76%	913,772,693	1,334,970,488	146%	1,827,810,430	73%	10,832,260,691	



STATE OF NEW HAMPSHIRE
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Date: 9/1/2020
Time: 7:30:38AM

Parameters:

Fiscal Year: 2021
Through Month YTD: AUGUST 2020
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	886,054,582
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	15,525,666
Lapse Amount	-24,775
Total	10,832,260,691

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