



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

Department	Agency	Category	JULY FY20 ACTUAL	JULY FY21 ACTUAL	actual vs. prior yr	JULY 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	1,403,599	1,982,873	141%	1,609,590	123%	1,403,599	1,982,873	141%	1,609,590	123%	19,675,536
		PART TIME TEMP PERSONNEL TOTALS	190,195	237,588	125%	287,125	83%	190,195	237,588	125%	287,125	83%	2,861,017
		OVERTIME TOTALS	40,569	24,496	60%	54,712	45%	40,569	24,496	60%	54,712	45%	511,264
		BENEFITS TOTALS	721,430	1,039,113	144%	829,472	125%	721,430	1,039,113	144%	829,472	125%	10,503,511
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	63	0%	750
		CURRENT EXPENSE TOTALS	70,182	51,146	73%	49,925	102%	70,182	51,146	73%	49,925	102%	1,861,515
		ALL OTHER	7,302,815	7,693,100	105%	10,890,250	71%	7,302,815	7,693,100	105%	10,890,250	71%	129,191,175
		AGENCY TOTALS:	9,728,790	11,028,316	113%	13,721,136	80%	9,728,790	11,028,316	113%	13,721,136	80%	164,604,768
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	0	32,285	0%	27,389	118%	0	32,285	0%	27,389	118%	328,664
		PART TIME TEMP PERSONNEL TOTALS	0	1,973	0%	1,250	158%	0	1,973	0%	1,250	158%	15,000
		BENEFITS TOTALS	0	18,224	0%	15,098	121%	0	18,224	0%	15,098	121%	181,179
		CURRENT EXPENSE TOTALS	0	3	0%	333	1%	0	3	0%	333	1%	4,000
		ALL OTHER	0	245	0%	1,878	13%	0	245	0%	1,878	13%	22,532
		AGENCY TOTALS:	0	52,730	0%	45,948	115%	0	52,730	0%	45,948	115%	551,375
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,403,599	2,015,158	144%	1,636,979	123%	1,403,599	2,015,158	144%	1,636,979	123%	20,004,200
		PART TIME TEMP PERSONNEL TOTALS	190,195	239,561	126%	288,375	83%	190,195	239,561	126%	288,375	83%	2,876,017
		OVERTIME TOTALS	40,569	24,496	60%	54,712	45%	40,569	24,496	60%	54,712	45%	511,264
		BENEFITS TOTALS	721,430	1,057,337	147%	844,570	125%	721,430	1,057,337	147%	844,570	125%	10,684,690
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	63	0%	750
		CURRENT EXPENSE TOTALS	70,182	51,148	73%	50,258	102%	70,182	51,148	73%	50,258	102%	1,865,515
		ALL OTHER TOTALS	7,302,815	7,693,345	105%	10,892,128	71%	7,302,815	7,693,345	105%	10,892,128	71%	129,213,707
		DEPARTMENT TOTALS	9,728,790	11,081,045	114%	13,767,084	80%	9,728,790	11,081,045	114%	13,767,084	80%	165,156,143
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	143,399	240,200	168%	210,675	114%	143,399	240,200	168%	210,675	114%	2,231,532
		PART TIME TEMP PERSONNEL TOTALS	3,910	11,039	282%	10,723	103%	3,910	11,039	282%	10,723	103%	134,151
		OVERTIME TOTALS	3,218	710	22%	624	114%	3,218	710	22%	624	114%	1,553
		BENEFITS TOTALS	73,798	125,090	170%	91,249	137%	73,798	125,090	170%	91,249	137%	1,251,104
		CONSULTANTS TOTALS	15,990	0	0%	49,470	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	8,362	51,584	617%	20,173	256%	8,362	51,584	617%	20,173	256%	311,933
		ALL OTHER	68,318	767,424	1,123%	1,513,715	51%	68,318	767,424	1,123%	1,513,715	51%	15,370,910
		AGENCY TOTALS:	316,994	1,196,047	377%	1,896,629	63%	316,994	1,196,047	377%	1,896,629	63%	19,350,653
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	143,399	240,200	168%	210,675	114%	143,399	240,200	168%	210,675	114%	2,231,532
		PART TIME TEMP PERSONNEL TOTALS	3,910	11,039	282%	10,723	103%	3,910	11,039	282%	10,723	103%	134,151
		OVERTIME TOTALS	3,218	710	22%	624	114%	3,218	710	22%	624	114%	1,553
		BENEFITS TOTALS	73,798	125,090	170%	91,249	137%	73,798	125,090	170%	91,249	137%	1,251,104
		CONSULTANTS TOTALS	15,990	0	0%	49,470	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	8,362	51,584	617%	20,173	256%	8,362	51,584	617%	20,173	256%	311,933
		ALL OTHER TOTALS	68,318	767,424	1,123%	1,513,715	51%	68,318	767,424	1,123%	1,513,715	51%	15,370,910
		DEPARTMENT TOTALS	316,994	1,196,047	377%	1,896,629	63%	316,994	1,196,047	377%	1,896,629	63%	19,350,653
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	222,042	336,415	152%	255,065	132%	222,042	336,415	152%	255,065	132%	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%	1,667	0%	20,000
		BENEFITS TOTALS	106,697	168,527	158%	129,220	130%	106,697	168,527	158%	129,220	130%	1,775,454
		CURRENT EXPENSE TOTALS	1,363	1,910	140%	5,384	35%	1,363	1,910	140%	5,384	35%	46,137
		ALL OTHER	74,255	50,697	68%	178,723	28%	74,255	50,697	68%	178,723	28%	1,427,522
		AGENCY TOTALS:	404,357	557,550	138%	570,059	98%	404,357	557,550	138%	570,059	98%	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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Department	Agency	Category	JULY FY20 ACTUAL	JULY FY21 ACTUAL	actual vs. prior yr	JULY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION	
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	254,510	388,625	153%	366,183	106%	254,510	388,625	153%	366,183	106%	4,314,558	
		PART TIME TEMP PERSONNEL TOTALS	49,868	21,715	44%	74,352	29%	49,868	21,715	44%	74,352	29%	867,870	
		OVERTIME TOTALS	3,602	1,731	48%	3,959	44%	3,602	1,731	48%	3,959	44%	34,300	
		BENEFITS TOTALS	131,634	203,708	155%	196,514	104%	131,634	203,708	155%	196,514	104%	2,300,470	
		CONSULTANTS TOTALS	12,500	0	0%	7,601	0%	12,500	0	0%	7,601	0%	57,273	
		CURRENT EXPENSE TOTALS	6,265	7,224	115%	18,907	38%	6,265	7,224	115%	18,907	38%	291,702	
		ALL OTHER	1,016,013	843,300	83%	3,513,821	24%	1,016,013	843,300	83%	3,513,821	24%	41,380,712	
		AGENCY TOTALS:	1,474,391	1,466,303	99%	4,181,337	35%	1,474,391	1,466,303	99%	4,181,337	35%	49,246,885	
		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%	3,922,917	4,613,333	118%	3,793,078	122%	55,360,000	
		AGENCY TOTALS:	3,922,917	4,613,333	118%	3,793,078	122%	3,922,917	4,613,333	118%	3,793,078	122%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,793,707	7,206,805	190%	4,733,290	152%	3,793,707	7,206,805	190%	4,733,290	152%	60,947,144	
		PART TIME TEMP PERSONNEL TOTALS	81,219	139,586	172%	134,963	103%	81,219	139,586	172%	134,963	103%	1,752,402	
		OVERTIME TOTALS	919,897	1,982,762	216%	425,172	466%	919,897	1,982,762	216%	425,172	466%	6,238,250	
		BENEFITS TOTALS	2,532,601	4,113,832	162%	2,912,994	141%	2,532,601	4,113,832	162%	2,912,994	141%	39,021,088	
		CURRENT EXPENSE TOTALS	160,716	99,349	62%	178,294	56%	160,716	99,349	62%	178,294	56%	2,321,570	
		ALL OTHER	2,115,828	2,639,761	125%	2,423,568	109%	2,115,828	2,639,761	125%	2,423,568	109%	39,733,655	
		AGENCY TOTALS:	9,603,968	16,182,095	168%	10,808,280	150%	9,603,968	16,182,095	168%	10,808,280	150%	150,014,108	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,689	19,883	157%	23,087	86%	12,689	19,883	157%	23,087	86%	291,755	
		PART TIME TEMP PERSONNEL TOTALS	6,500	3,500	54%	13,782	25%	6,500	3,500	54%	13,782	25%	78,378	
		BENEFITS TOTALS	7,839	11,919	152%	10,168	117%	7,839	11,919	152%	10,168	117%	131,509	
		CONSULTANTS TOTALS	305	1,555	510%	2,876	54%	305	1,555	510%	2,876	54%	69,606	
		CURRENT EXPENSE TOTALS	1,121	496	44%	3,000	17%	1,121	496	44%	3,000	17%	83,580	
		ALL OTHER	4,734	-1,606	-34%	21,428	-7%	4,734	-1,606	-34%	21,428	-7%	382,001	
		AGENCY TOTALS:	33,188	35,749	108%	74,341	48%	33,188	35,749	108%	74,341	48%	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	1,082,038	1,549,428	143%	2,071,133	75%	1,082,038	1,549,428	143%	2,071,133	75%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	10,853	24,776	228%	221,929	11%	10,853	24,776	228%	221,929	11%	2,564,428	
		OVERTIME TOTALS	5,340	16,179	303%	38,310	42%	5,340	16,179	303%	38,310	42%	509,186	
		BENEFITS TOTALS	534,319	841,141	157%	1,211,102	69%	534,319	841,141	157%	1,211,102	69%	13,497,967	
		CONSULTANTS TOTALS	144,454	68,821	48%	363,506	19%	144,454	68,821	48%	363,506	19%	3,402,800	
		CURRENT EXPENSE TOTALS	17,875	2,085	12%	53,892	4%	17,875	2,085	12%	53,892	4%	851,252	
		ALL OTHER	17,788,042	26,150,373	147%	128,163,783	20%	17,788,042	26,150,373	147%	128,163,783	20%	1,524,015,954	
		AGENCY TOTALS:	19,582,920	28,652,803	146%	132,123,654	22%	19,582,920	28,652,803	146%	132,123,654	22%	1,566,949,445	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
				AGENCY TOTALS:	19,582,920	28,652,803	146%	132,123,654	22%	19,582,920	28,652,803	146%	132,123,654	22%
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,082,038	1,549,428	143%	2,071,133	75%	1,082,038	1,549,428	143%	2,071,133	75%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	10,853	24,776	228%	221,929	11%	10,853	24,776	228%	221,929	11%	2,564,428	
		OVERTIME TOTALS	5,340	16,179	303%	38,310	42%	5,340	16,179	303%	38,310	42%	509,186	
		BENEFITS TOTALS	534,319	841,141	157%	1,211,102	69%	534,319	841,141	157%	1,211,102	69%	13,497,967	
		CONSULTANTS TOTALS	144,454	68,821	48%	363,506	19%	144,454	68,821	48%	363,506	19%	3,402,800	
		CURRENT EXPENSE TOTALS	17,875	2,085	12%	53,892	4%	17,875	2,085	12%	53,892	4%	851,252	
		ALL OTHER TOTALS	17,788,042	26,150,373	147%	128,163,783	20%	17,788,042	26,150,373	147%	128,163,783	20%	1,524,015,954	
		DEPARTMENT TOTALS	19,582,920	28,652,803	146%	132,123,654	22%	19,582,920	28,652,803	146%	132,123,654	22%	1,566,949,445	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
				DEPARTMENT TOTALS	19,582,920	28,652,803	146%	132,123,654	22%	19,582,920	28,652,803	146%	132,123,654	22%
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	951,206	1,416,212	149%	1,949,725	73%	951,206	1,416,212	149%	1,949,725	73%	17,733,525	
		PART TIME TEMP PERSONNEL TOTALS	46,052	118,390	257%	216,632	55%	46,052	118,390	257%	216,632	55%	2,793,699	
		OVERTIME TOTALS	5,902	525,475	8,903%	10,422	5,042%	5,902	525,475	8,903%	10,422	5,042%	2,438,614	
		BENEFITS TOTALS	483,484	880,648	182%	1,042,052	85%	483,484	880,648	182%	1,042,052	85%	10,903,606	
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	20,557	0%	246,690	
		CURRENT EXPENSE TOTALS	7,191	138,682	1,929%	253,812	55%	7,191	138,682	1,929%	253,812	55%	4,570,335	
		ALL OTHER	505,259	17,555,605	3,475%	7,804,866	225%	505,259	17,555,605	3,475%	7,804,866	225%	81,329,260	
		AGENCY TOTALS:	1,999,094	20,635,013	1,032%	11,298,067	183%	1,999,094	20,635,013	1,032%	11,298,067	183%	120,015,730	



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Department	Agency	Category	JULY FY20 ACTUAL	JULY FY21 ACTUAL	actual vs. prior yr	JULY FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,238,536	3,315,616	148%	3,260,668	102%	2,238,536	3,315,616	148%	3,260,668	102%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	130,546	107,258	82%	288,775	37%	130,546	107,258	82%	288,775	37%	2,375,524
		OVERTIME TOTALS	25,963	48,267	186%	67,255	72%	25,963	48,267	186%	67,255	72%	612,654
		BENEFITS TOTALS	1,069,923	1,639,531	153%	1,560,988	105%	1,069,923	1,639,531	153%	1,560,988	105%	19,778,819
		CONSULTANTS TOTALS	0	0	0%	88,945	0%	0	0	0%	88,945	0%	1,067,345
		CURRENT EXPENSE TOTALS	11,434	50,005	437%	69,230	72%	11,434	50,005	437%	69,230	72%	2,093,922
		ALL OTHER	6,243,338	1,951,431	31%	32,439,835	6%	6,243,338	1,951,431	31%	32,439,835	6%	465,104,219
		AGENCY TOTALS:	9,719,740	7,112,108	73%	37,775,697	19%	9,719,740	7,112,108	73%	37,775,697	19%	529,221,244
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,238,536	3,315,616	148%	3,260,668	102%	2,238,536	3,315,616	148%	3,260,668	102%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	130,546	107,258	82%	288,775	37%	130,546	107,258	82%	288,775	37%	2,375,524
		OVERTIME TOTALS	25,963	48,267	186%	67,255	72%	25,963	48,267	186%	67,255	72%	612,654
		BENEFITS TOTALS	1,069,923	1,639,531	153%	1,560,988	105%	1,069,923	1,639,531	153%	1,560,988	105%	19,778,819
		CONSULTANTS TOTALS	0	0	0%	88,945	0%	0	0	0%	88,945	0%	1,067,345
		CURRENT EXPENSE TOTALS	11,434	50,005	437%	69,230	72%	11,434	50,005	437%	69,230	72%	2,093,922
		ALL OTHER TOTALS	6,243,338	1,951,431	31%	32,439,835	6%	6,243,338	1,951,431	31%	32,439,835	6%	465,104,219
		DEPARTMENT TOTALS	9,719,740	7,112,108	73%	37,775,697	19%	9,719,740	7,112,108	73%	37,775,697	19%	529,221,244
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	211,604	291,885	138%	254,581	115%	211,604	291,885	138%	254,581	115%	3,002,184
		PART TIME TEMP PERSONNEL TOTALS	4,957	76,883	1,551%	125,441	61%	4,957	76,883	1,551%	125,441	61%	1,448,799
		BENEFITS TOTALS	86,814	149,064	172%	154,615	96%	86,814	149,064	172%	154,615	96%	1,807,690
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	12,011	3,313	28%	17,687	19%	12,011	3,313	28%	17,687	19%	128,063
		ALL OTHER	798,002	58,908,115	7,382%	74,877,600	79%	798,002	58,908,115	7,382%	74,877,600	79%	925,456,662
		AGENCY TOTALS:	1,113,386	59,429,260	5,338%	75,430,132	79%	1,113,386	59,429,260	5,338%	75,430,132	79%	931,845,898
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,999	17,757	161%	12,748	139%	10,999	17,757	161%	12,748	139%	166,830
		BENEFITS TOTALS	3,017	4,825	160%	3,345	144%	3,017	4,825	160%	3,345	144%	45,798
		CURRENT EXPENSE TOTALS	33	19	58%	92	21%	33	19	58%	92	21%	6,060
		ALL OTHER	8,250	732	9%	9,401	8%	8,250	732	9%	9,401	8%	45,817
		AGENCY TOTALS:	22,299	23,333	105%	25,586	91%	22,299	23,333	105%	25,586	91%	264,505
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	824,420	1,212,791	147%	866,193	140%	824,420	1,212,791	147%	866,193	140%	11,104,124
		PART TIME TEMP PERSONNEL TOTALS	65,340	46,491	71%	133,405	35%	65,340	46,491	71%	133,405	35%	610,842
		OVERTIME TOTALS	73,006	102,282	140%	87,395	117%	73,006	102,282	140%	87,395	117%	650,500
		BENEFITS TOTALS	472,420	708,948	150%	522,131	136%	472,420	708,948	150%	522,131	136%	6,739,199
		CONSULTANTS TOTALS	1,700	1,700	100%	18,258	9%	1,700	1,700	100%	18,258	9%	212,996
		CURRENT EXPENSE TOTALS	81,959	92,180	112%	115,745	80%	81,959	92,180	112%	115,745	80%	2,014,616
		ALL OTHER	270,001	545,968	202%	1,145,413	48%	270,001	545,968	202%	1,145,413	48%	14,195,853
		AGENCY TOTALS:	1,788,847	2,710,361	152%	2,888,541	94%	1,788,847	2,710,361	152%	2,888,541	94%	35,528,130
				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	3,545,436	5,212,692	147%	3,843,755	136%	3,545,436	5,212,692	147%	3,843,755	136%	49,994,350
		PART TIME TEMP PERSONNEL TOTALS	52,764	63,873	121%	90,579	71%	52,764	63,873	121%	90,579	71%	1,007,190
		OVERTIME TOTALS	83,565	280,886	336%	51,524	545%	83,565	280,886	336%	51,524	545%	939,550
		BENEFITS TOTALS	1,904,259	2,691,774	141%	2,207,862	122%	1,904,259	2,691,774	141%	2,207,862	122%	28,639,968
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	0	0%	58,333	0%	700,000
		CURRENT EXPENSE TOTALS	30,400	32,131	106%	46,296	69%	30,400	32,131	106%	46,296	69%	692,935
		ALL OTHER	11,210,955	16,092,209	144%	18,525,641	87%	11,210,955	16,092,209	144%	18,525,641	87%	220,572,458
		AGENCY TOTALS:	16,827,379	24,373,566	145%	24,823,991	98%	16,827,379	24,373,566	145%	24,823,991	98%	302,546,452



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HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,380,036	2,094,389	152%	1,561,932	134%	1,380,036	2,094,389	152%	1,561,932	134%	22,458,104
		PART TIME TEMP PERSONNEL TOTALS	23,332	30,828	132%	55,243	56%	23,332	30,828	132%	55,243	56%	565,290
		OVERTIME TOTALS	40,096	32,811	82%	68,749	48%	40,096	32,811	82%	68,749	48%	922,003
		BENEFITS TOTALS	831,465	1,318,715	159%	1,003,869	131%	831,465	1,318,715	159%	1,003,869	131%	13,800,140
		CONSULTANTS TOTALS	2,423,378	35,964	1%	1,122,049	3%	2,423,378	35,964	1%	1,122,049	3%	3,622,532
		CURRENT EXPENSE TOTALS	19,934	21,321	107%	26,808	80%	19,934	21,321	107%	26,808	80%	491,150
		ALL OTHER	4,835,224	5,455,793	113%	6,318,490	86%	4,835,224	5,455,793	113%	6,318,490	86%	81,942,889
		AGENCY TOTALS:	9,553,466	8,989,820	94%	10,157,141	89%	9,553,466	8,989,820	94%	10,157,141	89%	123,802,108
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	218,986	209,849	96%	288,890	73%	218,986	209,849	96%	288,890	73%	2,362,125
		PART TIME TEMP PERSONNEL TOTALS	14,752	22,242	151%	24,007	93%	14,752	22,242	151%	24,007	93%	415,902
		OVERTIME TOTALS	2,003	250	12%	5,230	5%	2,003	250	12%	5,230	5%	7,500
		BENEFITS TOTALS	94,672	89,954	95%	122,850	73%	94,672	89,954	95%	122,850	73%	1,008,082
		CURRENT EXPENSE TOTALS	4,196	24,274	579%	25,154	97%	4,196	24,274	579%	25,154	97%	449,270
		ALL OTHER	189,192,745	111,406,021	59%	194,124,548	57%	189,192,745	111,406,021	59%	194,124,548	57%	1,770,000,717
		AGENCY TOTALS:	189,527,353	111,752,591	59%	194,590,679	57%	189,527,353	111,752,591	59%	194,590,679	57%	1,774,243,596
		HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	38,511	601,291	1,561%	404,873	149%	38,511	601,291	1,561%	404,873
PART TIME TEMP PERSONNEL TOTALS	0			3,296	0%	8,101	41%	0	3,296	0%	8,101	41%	97,215
OVERTIME TOTALS	0			2,024	0%	375	540%	0	2,024	0%	375	540%	4,500
BENEFITS TOTALS	19,526			312,191	1,599%	213,241	146%	19,526	312,191	1,599%	213,241	146%	2,763,027
CURRENT EXPENSE TOTALS	756			3,858	510%	5,950	65%	756	3,858	510%	5,950	65%	74,757
ALL OTHER	1,345,310			35,163,051	2,614%	43,111,959	82%	1,345,310	35,163,051	2,614%	43,111,959	82%	526,134,255
AGENCY TOTALS:	1,404,103			36,085,710	2,570%	43,744,500	82%	1,404,103	36,085,710	2,570%	43,744,500	82%	534,236,853
ALL OTHER	0			0	0%	11,010	0%	0	0	0%	11,010	0%	132,123
AGENCY TOTALS:	0	0	0%	11,010	0%	0	0	0%	11,010	0%	132,123		
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,204,809	1,818,876	151%	1,776,962	102%	1,204,809	1,818,876	151%	1,776,962	102%	21,200,501
		PART TIME TEMP PERSONNEL TOTALS	36,036	60,383	168%	183,322	33%	36,036	60,383	168%	183,322	33%	1,701,158
		OVERTIME TOTALS	9,430	213,222	2,261%	71,455	298%	9,430	213,222	2,261%	71,455	298%	800,624
		BENEFITS TOTALS	598,358	977,966	163%	971,497	101%	598,358	977,966	163%	971,497	101%	12,020,658
		CONSULTANTS TOTALS	6,089	2,250	37%	19,344	12%	6,089	2,250	37%	19,344	12%	111,717
		CURRENT EXPENSE TOTALS	80,401	38,845	48%	226,820	17%	80,401	38,845	48%	226,820	17%	1,962,347
		ALL OTHER	4,132,616	5,795,680	140%	14,352,168	40%	4,132,616	5,795,680	140%	14,352,168	40%	175,688,753
		AGENCY TOTALS:	6,067,739	8,907,221	147%	17,601,568	51%	6,067,739	8,907,221	147%	17,601,568	51%	213,485,757
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	532,041	1,006,969	189%	608,712	165%	532,041	1,006,969	189%	608,712	165%	8,241,616
		PART TIME TEMP PERSONNEL TOTALS	36,095	80,898	224%	26,130	310%	36,095	80,898	224%	26,130	310%	422,862
		OVERTIME TOTALS	64,203	77,852	121%	44,056	177%	64,203	77,852	121%	44,056	177%	479,021
		BENEFITS TOTALS	322,097	504,920	157%	384,266	131%	322,097	504,920	157%	384,266	131%	5,095,377
		CONSULTANTS TOTALS	922	247	27%	1,549	16%	922	247	27%	1,549	16%	39,962
		CURRENT EXPENSE TOTALS	17,193	13,928	81%	16,508	84%	17,193	13,928	81%	16,508	84%	630,363
		ALL OTHER	178,220	152,268	85%	234,537	65%	178,220	152,268	85%	234,537	65%	2,432,151
		AGENCY TOTALS:	1,150,771	1,837,083	160%	1,315,759	140%	1,150,771	1,837,083	160%	1,315,759	140%	17,341,352
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	254,840	376,600	148%	284,643	132%	254,840	376,600	148%	284,643	132%	3,678,115
		PART TIME TEMP PERSONNEL TOTALS	0	10,950	0%	3,043	360%	0	10,950	0%	3,043	360%	36,511
		OVERTIME TOTALS	0	1,424	0%	0	0%	0	1,424	0%	0	0%	0
		BENEFITS TOTALS	119,244	203,171	170%	132,690	153%	119,244	203,171	170%	132,690	153%	1,885,352
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		CURRENT EXPENSE TOTALS	2,018	1,703	84%	10,899	16%	2,018	1,703	84%	10,899	16%	135,720
		ALL OTHER	5,724,434	6,571,457	115%	9,960,463	66%	5,724,434	6,571,457	115%	9,960,463	66%	140,187,621
		AGENCY TOTALS:	6,100,536	7,165,305	117%	10,391,780	69%	6,100,536	7,165,305	117%	10,391,780	69%	145,923,819



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HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	250,105	325,774	130%	279,432	117%	250,105	325,774	130%	279,432	117%	3,302,221
		PART TIME TEMP PERSONNEL TOTALS	5,855	5,063	86%	39,579	13%	5,855	5,063	86%	39,579	13%	182,825
		OVERTIME TOTALS	6,702	22,729	339%	9,038	251%	6,702	22,729	339%	9,038	251%	62,000
		BENEFITS TOTALS	124,042	169,200	136%	147,615	115%	124,042	169,200	136%	147,615	115%	1,796,290
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
		CURRENT EXPENSE TOTALS	7,098	1,746	25%	9,688	18%	7,098	1,746	25%	9,688	18%	80,064
		ALL OTHER	13,389,660	16,835,322	126%	23,306,816	72%	13,389,660	16,835,322	126%	23,306,816	72%	476,058,098
		AGENCY TOTALS:	13,783,461	17,359,834	126%	23,798,418	73%	13,783,461	17,359,834	126%	23,798,418	73%	481,556,498
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,330,041	3,468,726	149%	2,685,365	129%	2,330,041	3,468,726	149%	2,685,365	129%	35,142,551
		PART TIME TEMP PERSONNEL TOTALS	154,971	181,917	117%	229,984	79%	154,971	181,917	117%	229,984	79%	2,623,145
		OVERTIME TOTALS	168,587	307,682	183%	249,197	123%	168,587	307,682	183%	249,197	123%	3,614,502
		BENEFITS TOTALS	1,241,476	1,924,256	155%	1,523,613	126%	1,241,476	1,924,256	155%	1,523,613	126%	20,506,476
		CURRENT EXPENSE TOTALS	14,758	91,968	623%	42,192	218%	14,758	91,968	623%	42,192	218%	1,108,527
		ALL OTHER	607,153	1,056,355	174%	1,503,162	70%	607,153	1,056,355	174%	1,503,162	70%	34,122,078
		AGENCY TOTALS:	4,516,986	7,030,904	156%	6,233,513	113%	4,516,986	7,030,904	156%	6,233,513	113%	97,117,280
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,024,329	3,329,827	164%	2,373,429	140%	2,024,329	3,329,827	164%	2,373,429	140%	33,201,448
		PART TIME TEMP PERSONNEL TOTALS	88,339	106,246	120%	162,168	66%	88,339	106,246	120%	162,168	66%	1,619,484
		OVERTIME TOTALS	27,063	80,917	299%	35,891	225%	27,063	80,917	299%	35,891	225%	174,789
		BENEFITS TOTALS	984,650	1,693,216	172%	1,134,709	149%	984,650	1,693,216	172%	1,134,709	149%	16,571,391
		CURRENT EXPENSE TOTALS	134,826	10,866,200	8,059%	3,480,340	312%	134,826	10,866,200	8,059%	3,480,340	312%	40,923,672
		ALL OTHER	5,730,618	25,665,197	448%	11,319,169	227%	5,730,618	25,665,197	448%	11,319,169	227%	130,413,862
		AGENCY TOTALS:	8,989,824	41,741,601	464%	18,505,706	226%	8,989,824	41,741,601	464%	18,505,706	226%	222,904,646
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,779,134	18,444,993	157%	14,107,994	131%	11,779,134	18,444,993	157%	14,107,994	131%	184,744,130
		PART TIME TEMP PERSONNEL TOTALS	412,144	565,695	137%	822,154	69%	412,144	565,695	137%	822,154	69%	8,671,582
		OVERTIME TOTALS	401,649	1,019,798	254%	535,517	190%	401,649	1,019,798	254%	535,517	190%	7,004,488
		BENEFITS TOTALS	6,239,789	9,885,362	158%	7,842,212	126%	6,239,789	9,885,362	158%	7,842,212	126%	104,086,761
		CONSULTANTS TOTALS	2,430,388	38,461	2%	1,207,567	3%	2,430,388	38,461	2%	1,207,567	3%	4,549,711
		CURRENT EXPENSE TOTALS	311,581	11,095,974	3,561%	3,890,656	285%	311,581	11,095,974	3,561%	3,890,656	285%	46,548,804
		ALL OTHER TOTALS	236,346,933	224,193,351	95%	322,767,964	69%	236,346,933	224,193,351	95%	322,767,964	69%	3,557,685,005
		DEPARTMENT TOTALS	257,921,619	265,243,634	103%	351,174,065	76%	257,921,619	265,243,634	103%	351,174,065	76%	3,913,290,482
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,924,395	2,986,749	155%	2,128,840	140%	1,924,395	2,986,749	155%	2,128,840	140%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	28,147	46,480	165%	40,891	114%	28,147	46,480	165%	40,891	114%	534,153
		OVERTIME TOTALS	53,775	123,413	229%	52,123	237%	53,775	123,413	229%	52,123	237%	829,351
		BENEFITS TOTALS	869,184	1,391,910	160%	1,012,199	138%	869,184	1,391,910	160%	1,012,199	138%	13,766,993
		CONSULTANTS TOTALS	507,252	865,153	171%	1,158,889	75%	507,252	865,153	171%	1,158,889	75%	24,858,322
		CURRENT EXPENSE TOTALS	4,301	2,234	52%	20,048	11%	4,301	2,234	52%	20,048	11%	243,450
		ALL OTHER	3,475,952	3,419,620	98%	4,711,018	73%	3,475,952	3,419,620	98%	4,711,018	73%	45,937,120
		AGENCY TOTALS:	6,863,005	8,835,559	129%	9,124,007	97%	6,863,005	8,835,559	129%	9,124,007	97%	114,573,583
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	423,813	683,514	161%	503,858	136%	423,813	683,514	161%	503,858	136%	6,767,190
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	92	0%	0	0	0%	92	0%	1,100
		OVERTIME TOTALS	0	3,495	0%	83	4,194%	0	3,495	0%	83	4,194%	1,000
		BENEFITS TOTALS	190,002	314,216	165%	234,079	134%	190,002	314,216	165%	234,079	134%	3,133,116
		CONSULTANTS TOTALS	4,650	74,252	1,597%	40,353	184%	4,650	74,252	1,597%	40,353	184%	1,045,829
		CURRENT EXPENSE TOTALS	7,766	12,643	163%	8,695	145%	7,766	12,643	163%	8,695	145%	110,524
		ALL OTHER	77,036	79,491	103%	199,304	40%	77,036	79,491	103%	199,304	40%	2,622,998
		AGENCY TOTALS:	703,267	1,167,612	166%	986,463	118%	703,267	1,167,612	166%	986,463	118%	13,681,757
		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	2,908,498	4,506,746	155%	3,042,488	148%	2,908,498	4,506,746	155%	3,042,488	148%	40,702,188
		PART TIME TEMP PERSONNEL TOTALS	372,130	472,501	127%	458,271	103%	372,130	472,501	127%	458,271	103%	5,940,106
		OVERTIME TOTALS	5,585	3,985	71%	6,684	60%	5,585	3,985	71%	6,684	60%	97,000
		BENEFITS TOTALS	1,795,733	2,801,784	156%	1,936,092	145%	1,795,733	2,801,784	156%	1,936,092	145%	25,896,246
		CONSULTANTS TOTALS	104,765	5,250	5%	253,798	2%	104,765	5,250	5%	253,798	2%	1,016,186
		CURRENT EXPENSE TOTALS	85,705	118,425	138%	93,040	127%	85,705	118,425	138%	93,040	127%	1,461,354
		ALL OTHER	1,427,546	1,735,098	122%	3,787,332	46%	1,427,546	1,735,098	122%	3,787,332	46%	30,802,212
		AGENCY TOTALS:	6,699,962	9,643,789	144%	9,577,705	101%	6,699,962	9,643,789	144%	9,577,705	101%	105,915,292
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,525	22,902	199%	12,259	187%	11,525	22,902	199%	12,259	187%	212,615
		PART TIME TEMP PERSONNEL TOTALS	259	0	0%	451	0%	259	0	0%	451	0%	8,500
		BENEFITS TOTALS	5,799	11,176	193%	7,639	146%	5,799	11,176	193%	7,639	146%	125,889
		CURRENT EXPENSE TOTALS	1,062	603	57%	749	80%	1,062	603	57%	749	80%	6,146
		ALL OTHER	6,436,135	12,974,086	202%	6,884,170	188%	6,436,135	12,974,086	202%	6,884,170	188%	33,253,268
		AGENCY TOTALS:	6,454,779	13,008,767	202%	6,905,269	188%	6,454,779	13,008,767	202%	6,905,269	188%	33,606,418
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,525	22,902	199%	12,259	187%	11,525	22,902	199%	12,259	187%	212,615
		PART TIME TEMP PERSONNEL TOTALS	259	0	0%	451	0%	259	0	0%	451	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	5,799	11,176	193%	7,639	146%	5,799	11,176	193%	7,639	146%	125,889
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,062	603	57%	749	81%	1,062	603	57%	749	81%	6,146
		ALL OTHER TOTALS	6,436,135	12,974,086	202%	6,884,170	188%	6,436,135	12,974,086	202%	6,884,170	188%	33,253,268
		DEPARTMENT TOTALS	6,454,779	13,008,767	202%	6,905,269	188%	6,454,779	13,008,767	202%	6,905,269	188%	33,606,418
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	745,191	1,286,891	173%	887,575	145%	745,191	1,286,891	173%	887,575	145%	12,442,668
		PART TIME TEMP PERSONNEL TOTALS	33,157	46,961	142%	64,789	72%	33,157	46,961	142%	64,789	72%	792,855
		OVERTIME TOTALS	5,056	9,474	187%	11,311	84%	5,056	9,474	187%	11,311	84%	108,146
		BENEFITS TOTALS	340,073	586,705	173%	389,673	151%	340,073	586,705	173%	389,673	151%	5,532,800
		CONSULTANTS TOTALS	1,446	2,149	149%	2,804	77%	1,446	2,149	149%	2,804	77%	38,879
		CURRENT EXPENSE TOTALS	4,232	1,908	45%	11,729	16%	4,232	1,908	45%	11,729	16%	252,173
		ALL OTHER	2,869,092	4,870,237	170%	7,280,600	67%	2,869,092	4,870,237	170%	7,280,600	67%	79,051,211
		AGENCY TOTALS:	3,998,246	6,804,323	170%	8,648,482	79%	3,998,246	6,804,323	170%	8,648,482	79%	98,218,733
				AGENCY TOTALS:	29,078	42,062	145%	40,801	103%	29,078	42,062	145%	40,801
JUSTICE	HUMAN RIGHTS COMMISSION	PART TIME TEMP PERSONNEL TOTALS	3,854	4,289	111%	7,822	55%	3,854	4,289	111%	7,822	55%	93,864
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,001
		BENEFITS TOTALS	11,588	18,685	161%	19,501	96%	11,588	18,685	161%	19,501	96%	234,015
		CURRENT EXPENSE TOTALS	404	559	138%	1,375	41%	404	559	138%	1,375	41%	16,500
		ALL OTHER	7,429	10,642	143%	8,344	128%	7,429	10,642	143%	8,344	128%	100,131
		AGENCY TOTALS:	52,353	76,237	146%	77,927	98%	52,353	76,237	146%	77,927	98%	935,125
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	774,269	1,328,953	172%	928,376	143%	774,269	1,328,953	172%	928,376	143%	12,932,282
		PART TIME TEMP PERSONNEL TOTALS	37,011	51,250	138%	72,611	71%	37,011	51,250	138%	72,611	71%	886,719
		OVERTIME TOTALS	5,056	9,474	187%	11,394	83%	5,056	9,474	187%	11,394	83%	109,147
		BENEFITS TOTALS	351,661	605,390	172%	409,174	148%	351,661	605,390	172%	409,174	148%	5,766,815
		CONSULTANTS TOTALS	1,446	2,149	149%	2,804	77%	1,446	2,149	149%	2,804	77%	38,879
		CURRENT EXPENSE TOTALS	4,636	2,467	53%	13,104	19%	4,636	2,467	53%	13,104	19%	268,673
		ALL OTHER TOTALS	2,876,521	4,880,879	170%	7,288,945	67%	2,876,521	4,880,879	170%	7,288,945	67%	79,151,342
		DEPARTMENT TOTALS	4,050,599	6,880,560	170%	8,726,409	79%	4,050,599	6,880,560	170%	8,726,409	79%	99,153,858



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	287,074	445,301	155%	355,330	125%	287,074	445,301	155%	355,330	125%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	15,795	27,308	173%	15,012	182%	15,795	27,308	173%	15,012	182%	211,100
		BENEFITS TOTALS	150,895	240,011	159%	188,397	127%	150,895	240,011	159%	188,397	127%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,111	10,887	153%	12,549	87%	7,111	10,887	153%	12,549	87%	226,816
		ALL OTHER	53,834	636,470	1,182%	312,406	204%	53,834	636,470	1,182%	312,406	204%	3,849,922
		AGENCY TOTALS:	514,709	1,359,978	264%	883,693	154%	514,709	1,359,978	264%	883,693	154%	11,536,477
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	877,223	1,130,961	129%	1,069,319	106%	877,223	1,130,961	129%	1,069,319	106%	11,658,869
		PART TIME TEMP PERSONNEL TOTALS	23,318	36,563	157%	64,558	57%	23,318	36,563	157%	64,558	57%	958,013
		BENEFITS TOTALS	310,619	462,437	149%	458,225	101%	310,619	462,437	149%	458,225	101%	5,521,421
		CONSULTANTS TOTALS	98,830	39,648	40%	168,688	24%	98,830	39,648	40%	168,688	24%	1,514,642
		CURRENT EXPENSE TOTALS	60,732	-6,289	-10%	110,555	-6%	60,732	-6,289	-10%	110,555	-6%	975,811
		ALL OTHER	118,287	191,650	162%	1,360,130	14%	118,287	191,650	162%	1,360,130	14%	15,647,990
		AGENCY TOTALS:	1,489,009	1,854,969	125%	3,231,474	57%	1,489,009	1,854,969	125%	3,231,474	57%	36,276,746
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,213,213	1,908,874	157%	1,322,998	144%	1,213,213	1,908,874	157%	1,322,998	144%	17,541,108
		PART TIME TEMP PERSONNEL TOTALS	827,394	1,348,570	163%	921,879	146%	827,394	1,348,570	163%	921,879	146%	11,786,497
		OVERTIME TOTALS	217,089	274,877	127%	264,068	104%	217,089	274,877	127%	264,068	104%	2,835,249
		BENEFITS TOTALS	766,246	1,193,121	156%	870,522	137%	766,246	1,193,121	156%	870,522	137%	11,397,766
		CURRENT EXPENSE TOTALS	491,329	410,114	83%	596,392	69%	491,329	410,114	83%	596,392	69%	4,687,950
		ALL OTHER	2,440,205	2,109,095	86%	4,082,074	52%	2,440,205	2,109,095	86%	4,082,074	52%	33,930,723
		AGENCY TOTALS:	5,955,476	7,244,651	122%	8,057,933	90%	5,955,476	7,244,651	122%	8,057,933	90%	82,179,294
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	236,680	448,811	190%	309,670	145%	236,680	448,811	190%	309,670	145%	4,349,817
		PART TIME TEMP PERSONNEL TOTALS	6,458	8,970	139%	12,743	70%	6,458	8,970	139%	12,743	70%	120,000
		OVERTIME TOTALS	6,459	14,699	228%	1,668	881%	6,459	14,699	228%	1,668	881%	35,000
		BENEFITS TOTALS	131,001	222,334	170%	174,260	128%	131,001	222,334	170%	174,260	128%	2,395,690
		CONSULTANTS TOTALS	0	1,645	0%	1,300	127%	0	1,645	0%	1,300	127%	15,602
		CURRENT EXPENSE TOTALS	5,064	12,148	240%	11,873	102%	5,064	12,148	240%	11,873	102%	687,585
		ALL OTHER	181,257	374,810	207%	365,555	103%	181,257	374,810	207%	365,555	103%	5,521,197
AGENCY TOTALS:	566,919	1,083,418	191%	877,071	124%	566,919	1,083,418	191%	877,071	124%	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	477,524	757,393	159%	664,817	114%	477,524	757,393	159%	664,817	114%	8,100,592
		PART TIME TEMP PERSONNEL TOTALS	7,908	11,153	141%	11,109	100%	7,908	11,153	141%	11,109	100%	176,000
		OVERTIME TOTALS	26,614	82,445	310%	50,947	162%	26,614	82,445	310%	50,947	162%	754,749
		BENEFITS TOTALS	291,393	479,431	165%	409,228	117%	291,393	479,431	165%	409,228	117%	5,142,329
		CURRENT EXPENSE TOTALS	24,916	22,017	88%	84,778	26%	24,916	22,017	88%	84,778	26%	814,367
		ALL OTHER	1,095,658	1,051,753	96%	2,365,954	44%	1,095,658	1,051,753	96%	2,365,954	44%	25,832,456
		AGENCY TOTALS:	1,924,011	2,404,193	125%	3,586,833	67%	1,924,011	2,404,193	125%	3,586,833	67%	40,820,493
NATURAL & CULT RESOURCES	NATURAL & CULT RESOURCES DEPT	FULL TIME PERSONNEL TOTALS	852,181	1,343,259	158%	1,006,277	133%	852,181	1,343,259	158%	1,006,277	133%	13,030,996
		PART TIME TEMP PERSONNEL TOTALS	865,574	804,428	93%	959,999	84%	865,574	804,428	93%	959,999	84%	6,731,047
		OVERTIME TOTALS	15,508	27,462	177%	32,937	83%	15,508	27,462	177%	32,937	83%	197,869
		BENEFITS TOTALS	524,237	790,978	151%	632,475	125%	524,237	790,978	151%	632,475	125%	7,498,448
		CONSULTANTS TOTALS	0	0	0%	2,422	0%	0	0	0%	2,422	0%	29,068
		CURRENT EXPENSE TOTALS	114,072	85,253	75%	213,567	40%	114,072	85,253	75%	213,567	40%	3,284,000
		ALL OTHER	1,385,359	1,366,781	99%	6,540,033	21%	1,385,359	1,366,781	99%	6,540,033	21%	43,270,147
AGENCY TOTALS:	3,756,932	4,418,162	118%	9,387,711	47%	3,756,932	4,418,162	118%	9,387,711	47%	74,041,575		
		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	17,571	28,100	160%	25,309	111%	17,571	28,100	160%	25,309	111%	335,675
		PART TIME TEMP PERSONNEL TOTALS	5,486	7,977	145%	7,192	111%	5,486	7,977	145%	7,192	111%	94,558
		OVERTIME TOTALS	7,375	11,396	155%	3,212	355%	7,375	11,396	155%	3,212	355%	40,000
		BENEFITS TOTALS	13,040	20,180	155%	14,394	140%	13,040	20,180	155%	14,394	140%	189,095
		CONSULTANTS TOTALS	0	0	0%	116,661	0%	0	0	0%	116,661	0%	1,399,930
		CURRENT EXPENSE TOTALS	0	187	0%	32,820	1%	0	187	0%	32,820	1%	393,840
		ALL OTHER	0	1,851	0%	738,429	0%	0	1,851	0%	738,429	0%	8,861,145
		AGENCY TOTALS:	43,472	69,691	160%	938,017	7%	43,472	69,691	160%	938,017	7%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	98,533	145,804	148%	118,975	123%	98,533	145,804	148%	118,975	123%	1,421,367
		PART TIME TEMP PERSONNEL TOTALS	17,007	25,204	148%	18,799	134%	17,007	25,204	148%	18,799	134%	259,149
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		BENEFITS TOTALS	50,740	77,177	152%	60,270	128%	50,740	77,177	152%	60,270	128%	749,238
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		CURRENT EXPENSE TOTALS	528	660	125%	769	86%	528	660	125%	769	86%	116,043
		ALL OTHER	30,857	9,095	29%	79,427	11%	30,857	9,095	29%	79,427	11%	1,059,428
		AGENCY TOTALS:	197,664	257,940	130%	280,115	92%	197,664	257,940	130%	280,115	92%	3,627,725
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	268,901	354,931	132%	299,231	119%	268,901	354,931	132%	299,231	119%	3,797,064
		PART TIME TEMP PERSONNEL TOTALS	46,263	51,178	111%	42,298	121%	46,263	51,178	111%	42,298	121%	488,333
		OVERTIME TOTALS	0	0	0%	838	0%	0	0	0%	838	0%	10,050
		BENEFITS TOTALS	143,127	203,730	142%	157,407	129%	143,127	203,730	142%	157,407	129%	2,094,280
		CONSULTANTS TOTALS	880	1,133	129%	4,393	26%	880	1,133	129%	4,393	26%	118,594
		CURRENT EXPENSE TOTALS	32,548	38,580	119%	607	6,360%	32,548	38,580	119%	607	6,360%	362,050
		ALL OTHER	208,455	119,083	57%	769,520	15%	208,455	119,083	57%	769,520	15%	8,856,919
		AGENCY TOTALS:	700,173	768,635	110%	1,274,293	60%	700,173	768,635	110%	1,274,293	60%	15,727,290
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,276	31,526	155%	20,425	154%	20,276	31,526	155%	20,425	154%	275,629
		PART TIME TEMP PERSONNEL TOTALS	400	300	75%	985	30%	400	300	75%	985	30%	3,200
		BENEFITS TOTALS	10,316	16,287	158%	10,862	150%	10,316	16,287	158%	10,862	150%	145,821
		CURRENT EXPENSE TOTALS	224	165	74%	331	50%	224	165	74%	331	50%	5,475
		ALL OTHER	10,504	37,602	358%	11,805	319%	10,504	37,602	358%	11,805	319%	56,632
		AGENCY TOTALS:	41,720	85,881	206%	44,408	193%	41,720	85,881	206%	44,408	193%	486,757
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	441,928	634,428	144%	486,883	130%	441,928	634,428	144%	486,883	130%	6,187,339
		PART TIME TEMP PERSONNEL TOTALS	2,537	15,441	609%	1,484	1,040%	2,537	15,441	609%	1,484	1,040%	32,793
		OVERTIME TOTALS	0	1,505	0%	2,117	71%	0	1,505	0%	2,117	71%	25,400
		BENEFITS TOTALS	202,543	298,072	147%	226,759	131%	202,543	298,072	147%	226,759	131%	2,924,378
		CONSULTANTS TOTALS	52,105	125,787	241%	130,252	97%	52,105	125,787	241%	130,252	97%	1,844,472
		CURRENT EXPENSE TOTALS	310	377	122%	1,143	33%	310	377	122%	1,143	33%	78,873
		ALL OTHER	275,354	110,821	40%	1,984,309	6%	275,354	110,821	40%	1,984,309	6%	28,235,200
		AGENCY TOTALS:	974,777	1,186,432	122%	2,832,946	42%	974,777	1,186,432	122%	2,832,946	42%	39,328,455
		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	330,789	357,381	108%	420,429	85%	330,789	357,381	108%	420,429	85%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	1,440	0	0%	18,392	0%	1,440	0	0%	18,392	0%	37,096
		OVERTIME TOTALS	913	1,260	138%	14,363	9%	913	1,260	138%	14,363	9%	107,659
		BENEFITS TOTALS	165,173	169,452	103%	241,543	70%	165,173	169,452	103%	241,543	70%	3,005,071
		CONSULTANTS TOTALS	11,420	19,234	168%	23,153	83%	11,420	19,234	168%	23,153	83%	293,323
		CURRENT EXPENSE TOTALS	4,732	4,756	101%	8,193	58%	4,732	4,756	101%	8,193	58%	240,312
		ALL OTHER	140,625	114,562	81%	239,095	48%	140,625	114,562	81%	239,095	48%	5,407,421
		AGENCY TOTALS:	655,091	666,644	102%	965,168	69%	655,091	666,644	102%	965,168	69%	14,435,840



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	652,528	1,002,472	154%	717,647	140%	652,528	1,002,472	154%	717,647	140%	9,603,931
		PART TIME TEMP PERSONNEL TOTALS	3,923	5,452	139%	7,846	69%	3,923	5,452	139%	7,846	69%	73,200
		OVERTIME TOTALS	157	1,277	813%	2,420	53%	157	1,277	813%	2,420	53%	26,003
		BENEFITS TOTALS	323,794	517,311	160%	381,390	136%	323,794	517,311	160%	381,390	136%	5,108,886
		CURRENT EXPENSE TOTALS	26,759	28,079	105%	37,378	75%	26,759	28,079	105%	37,378	75%	325,479
		ALL OTHER	245,916	46,136,211	18,761%	7,549,062	611%	245,916	46,136,211	18,761%	7,549,062	611%	87,076,646
		AGENCY TOTALS:	1,253,078	47,690,802	3,806%	8,695,744	548%	1,253,078	47,690,802	3,806%	8,695,744	548%	102,214,145
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,076,286	8,020,233	158%	5,813,970	138%	5,076,286	8,020,233	158%	5,813,970	138%	74,508,102
		PART TIME TEMP PERSONNEL TOTALS	511,640	728,291	142%	990,174	74%	511,640	728,291	142%	990,174	74%	9,400,091
		OVERTIME TOTALS	583,816	1,257,053	215%	699,758	180%	583,816	1,257,053	215%	699,758	180%	6,110,622
		BENEFITS TOTALS	2,800,387	4,422,273	158%	3,306,427	134%	2,800,387	4,422,273	158%	3,306,427	134%	42,674,685
		CONSULTANTS TOTALS	2,400	0	0%	142,648	0%	2,400	0	0%	142,648	0%	1,652,056
		CURRENT EXPENSE TOTALS	535,314	286,895	54%	1,710,793	17%	535,314	286,895	54%	1,710,793	17%	19,673,811
		ALL OTHER	2,427,050	2,003,707	83%	10,439,657	19%	2,427,050	2,003,707	83%	10,439,657	19%	123,556,334
		AGENCY TOTALS:	11,936,893	16,718,452	140%	23,103,427	72%	11,936,893	16,718,452	140%	23,103,427	72%	277,575,701
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,076,286	8,020,233	158%	5,813,970	138%	5,076,286	8,020,233	158%	5,813,970	138%	74,508,102
		PART TIME TEMP PERSONNEL TOTALS	511,640	728,291	142%	990,174	74%	511,640	728,291	142%	990,174	74%	9,400,091
		OVERTIME TOTALS	583,816	1,257,053	215%	699,758	180%	583,816	1,257,053	215%	699,758	180%	6,110,622
		BENEFITS TOTALS	2,800,387	4,422,273	158%	3,306,427	134%	2,800,387	4,422,273	158%	3,306,427	134%	42,674,685
		CONSULTANTS TOTALS	2,400	0	0%	142,648	0%	2,400	0	0%	142,648	0%	1,652,056
		CURRENT EXPENSE TOTALS	535,314	286,895	54%	1,710,793	17%	535,314	286,895	54%	1,710,793	17%	19,673,811
		ALL OTHER TOTALS	2,427,050	2,003,707	83%	10,439,657	19%	2,427,050	2,003,707	83%	10,439,657	19%	123,556,334
		DEPARTMENT TOTALS	11,936,893	16,718,452	140%	23,103,427	72%	11,936,893	16,718,452	140%	23,103,427	72%	277,575,701
		PART TIME TEMP PERSONNEL TOTALS	0	3,240	0%	580	559%	0	3,240	0%	580	559%	6,955
		BENEFITS TOTALS	0	248	0%	13	1,945%	0	248	0%	13	1,945%	153
		CURRENT EXPENSE TOTALS	4	0	0%	4	0%	4	0	0%	4	0%	45
		ALL OTHER	0	251	0%	219	115%	0	251	0%	219	115%	2,629
		AGENCY TOTALS:	4	3,738	93,450%	815	459%	4	3,738	93,450%	815	459%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	298,022	461,886	155%	414,345	111%	298,022	461,886	155%	414,345	111%	5,050,009
		PART TIME TEMP PERSONNEL TOTALS	24,747	37,130	150%	46,875	79%	24,747	37,130	150%	46,875	79%	368,462
		BENEFITS TOTALS	145,875	231,001	158%	188,339	123%	145,875	231,001	158%	188,339	123%	2,574,687
		CONSULTANTS TOTALS	5,915	6,347	107%	10,589	60%	5,915	6,347	107%	10,589	60%	157,000
		CURRENT EXPENSE TOTALS	26,953	276,936	1,027%	36,199	765%	26,953	276,936	1,027%	36,199	765%	1,017,559
		ALL OTHER	132,224	48,642	37%	165,820	29%	132,224	48,642	37%	165,820	29%	2,309,865
		AGENCY TOTALS:	633,736	1,061,943	168%	862,167	123%	633,736	1,061,943	168%	862,167	123%	11,477,581
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	298,022	461,886	155%	414,345	111%	298,022	461,886	155%	414,345	111%	5,050,009
		PART TIME TEMP PERSONNEL TOTALS	24,747	40,370	163%	47,455	85%	24,747	40,370	163%	47,455	85%	375,417
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	145,875	231,249	159%	188,352	123%	145,875	231,249	159%	188,352	123%	2,574,840
		CONSULTANTS TOTALS	5,915	6,347	107%	10,589	60%	5,915	6,347	107%	10,589	60%	157,000
		CURRENT EXPENSE TOTALS	26,957	276,936	1,027%	36,203	765%	26,957	276,936	1,027%	36,203	765%	1,017,604
		ALL OTHER TOTALS	132,224	48,893	37%	166,039	29%	132,224	48,893	37%	166,039	29%	2,312,494
		DEPARTMENT TOTALS	633,740	1,065,681	168%	862,982	123%	633,740	1,065,681	168%	862,982	123%	11,487,363
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,113	63,608	151%	40,070	159%	42,113	63,608	151%	40,070	159%	528,015
		PART TIME TEMP PERSONNEL TOTALS	1,630	1,674	103%	2,299	73%	1,630	1,674	103%	2,299	73%	22,000
		BENEFITS TOTALS	19,093	29,894	157%	21,211	141%	19,093	29,894	157%	21,211	141%	282,771
		CURRENT EXPENSE TOTALS	90	152	169%	144	106%	90	152	169%	144	106%	9,000
		ALL OTHER	794	544	69%	10,912	5%	794	544	69%	10,912	5%	135,365
		AGENCY TOTALS:	63,718	95,871	150%	74,635	128%	63,718	95,871	150%	74,635	128%	977,151



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH JULY YTD

Department	Agency	Category	JULY FY20 ACTUAL	JULY FY21 ACTUAL	actual vs. prior yr	JULY 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	5,877,642	8,672,067	148%	6,646,753	130%	5,877,642	8,672,067	148%	6,646,753	130%	86,017,936
		PART TIME TEMP PERSONNEL TOTALS	378,426	132,871	35%	644,032	21%	378,426	132,871	35%	644,032	21%	4,988,693
		OVERTIME TOTALS	292,461	415,435	142%	443,393	94%	292,461	415,435	142%	443,393	94%	8,948,576
		BENEFITS TOTALS	3,418,196	5,187,898	152%	4,139,726	125%	3,418,196	5,187,898	152%	4,139,726	125%	53,331,742
		CONSULTANTS TOTALS	1,308,928	2,342,872	179%	7,301,177	32%	1,308,928	2,342,872	179%	7,301,177	32%	94,823,499
		CURRENT EXPENSE TOTALS	1,471,056	884,547	60%	2,201,242	40%	1,471,056	884,547	60%	2,201,242	40%	47,305,420
		ALL OTHER	43,813,225	42,364,599	97%	136,693,340	31%	43,813,225	42,364,599	97%	136,693,340	31%	1,443,119,495
		AGENCY TOTALS:	56,559,936	60,000,290	106%	158,069,663	38%	56,559,936	60,000,290	106%	158,069,663	38%	1,738,535,362
		ALL OTHER	0	0	0%	16,333	0%	0	0	0%	16,333	0%	196,000
		AGENCY TOTALS:	0	0	0%	16,333	0%	0	0	0%	16,333	0%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	108,229	136,523	126%	118,005	116%	108,229	136,523	126%	118,005	116%	1,503,752
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	194	0	0%	311	0%	194	0	0%	311	0%	12,500
		BENEFITS TOTALS	49,820	63,489	127%	60,659	105%	49,820	63,489	127%	60,659	105%	763,840
		CURRENT EXPENSE TOTALS	713	46,876	6,574%	32,479	144%	713	46,876	6,574%	32,479	144%	1,872,835
		ALL OTHER	2,783,853	2,764,067	99%	13,771,619	20%	2,783,853	2,764,067	99%	13,771,619	20%	226,292,696
		AGENCY TOTALS:	2,942,808	3,010,955	102%	13,984,323	22%	2,942,808	3,010,955	102%	13,984,323	22%	230,460,623
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	108,229	136,523	126%	118,005	116%	108,229	136,523	126%	118,005	116%	1,503,752
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	194	0	0%	311	0%	194	0	0%	311	0%	12,500
		BENEFITS TOTALS	49,820	63,489	127%	60,659	105%	49,820	63,489	127%	60,659	105%	763,840
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	713	46,876	6,574%	32,479	144%	713	46,876	6,574%	32,479	144%	1,872,835
		ALL OTHER TOTALS	2,783,853	2,764,067	99%	13,787,952	20%	2,783,853	2,764,067	99%	13,787,952	20%	226,488,696
DEPARTMENT TOTALS	2,942,808	3,010,955	102%	14,000,656	22%	2,942,808	3,010,955	102%	14,000,656	22%	230,656,623		
		ALL OTHER	6,750,000	7,375,000	109%	6,321,429	117%	6,750,000	7,375,000	109%	6,321,429	117%	88,500,000
		AGENCY TOTALS:	6,750,000	7,375,000	109%	6,321,429	117%	6,750,000	7,375,000	109%	6,321,429	117%	88,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,160,746	2,150,336	185%	1,431,219	150%	1,160,746	2,150,336	185%	1,431,219	150%	18,657,706
		PART TIME TEMP PERSONNEL TOTALS	85,842	170,695	199%	73,467	232%	85,842	170,695	199%	73,467	232%	962,000
		OVERTIME TOTALS	123,963	156,535	126%	15,043	1,041%	123,963	156,535	126%	15,043	1,041%	175,999
		BENEFITS TOTALS	667,214	1,042,387	156%	818,280	127%	667,214	1,042,387	156%	818,280	127%	10,707,911
		CONSULTANTS TOTALS	63,300	31,351	50%	84,999	37%	63,300	31,351	50%	84,999	37%	855,829
		CURRENT EXPENSE TOTALS	24,787	57,166	231%	39,517	145%	24,787	57,166	231%	39,517	145%	1,175,052
		ALL OTHER	169,963	282,745	166%	575,325	49%	169,963	282,745	166%	575,325	49%	8,751,105
		AGENCY TOTALS:	2,295,814	3,891,215	169%	3,037,851	128%	2,295,814	3,891,215	169%	3,037,851	128%	41,285,601
VETERANS SERVICES OFFICE	VETERANS SERVICES OFFICE	FULL TIME PERSONNEL TOTALS	35,024	0	0%	0	0%	35,024	0	0%	0	0%	0
		BENEFITS TOTALS	15,451	0	0%	0	0%	15,451	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	845	0	0%	0	0%	845	0	0%	0	0%	0
		ALL OTHER	526	0	0%	0	0%	526	0	0%	0	0%	0
		AGENCY TOTALS:	51,846	0	0%	0	0%	51,846	0	0%	0	0%	0
STATE TOTALS			441,711,909	619,723,781	140%	927,652,451	67%	441,711,909	619,723,781	140%	927,652,451	67%	10,745,021,778



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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FISCAL YEAR 2021 THROUGH JULY YTD

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Date: 8/1/2020
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Parameters:

Fiscal Year: 2021
Through Month YTD: JULY 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	799,782,114
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	14,537,603
Lapse Amount	-3,157
Total	10,745,021,778

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