



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

Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE 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
		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
DEPARTMENT OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		DEPARTMENT 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
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,322,592	1,278,621	97%	1,300,963	98%	17,452,326	16,917,849	97%	16,917,849	100%	16,917,849
		PART TIME TEMP PERSONNEL TOTALS	160,247	147,064	92%	147,307	100%	2,298,481	1,929,440	84%	1,931,168	100%	1,931,168
		OVERTIME TOTALS	50,989	74,524	146%	46,668	160%	434,333	384,051	88%	384,051	100%	384,051
		BENEFITS TOTALS	703,175	671,234	95%	629,932	107%	9,104,486	8,058,962	89%	8,059,470	100%	8,059,470
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	85,780	0%	85,780
		CURRENT EXPENSE TOTALS	432,333	246,589	57%	410,247	60%	3,084,572	2,703,582	88%	2,769,479	98%	2,769,479
		ALL OTHER	9,913,116	11,313,465	114%	12,139,466	93%	99,028,096	97,398,213	98%	98,813,893	99%	98,813,893
		AGENCY TOTALS:	12,582,451	13,731,497	109%	14,681,731	94%	131,402,294	127,392,097	97%	128,961,691	99%	128,961,691
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	0	9,768	0%	6,512	150%	0	78,147	0%	78,147	100%	78,147
		PART TIME TEMP PERSONNEL TOTALS	0	2,939	0%	1,396	211%	0	16,750	0%	16,750	100%	16,750
		BENEFITS TOTALS	0	4,216	0%	2,003	211%	0	24,031	0%	24,031	100%	24,031
		CURRENT EXPENSE TOTALS	0	1,309	0%	420	312%	0	5,041	0%	5,041	100%	5,041
		ALL OTHER	0	1,222	0%	2,609	47%	0	31,304	0%	31,304	100%	31,304
		AGENCY TOTALS:	0	19,454	0%	12,939	150%	0	155,273	0%	155,273	100%	155,273
		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
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	21,523	22,198	103%	27,834	80%	228,552	287,531	126%	287,531	100%	287,531
		PART TIME TEMP PERSONNEL TOTALS	1,241	4,627	373%	3,443	134%	8,466	23,489	277%	23,489	100%	23,489
		OVERTIME TOTALS	0	0	0%	24	0%	0	287	0%	287	100%	287
		BENEFITS TOTALS	12,167	14,360	118%	14,606	98%	121,815	146,234	120%	146,234	100%	146,234
		CURRENT EXPENSE TOTALS	161	219	136%	1,180	19%	3,788	16,114	425%	16,114	100%	16,114
		ALL OTHER	1,027	2,565	250%	1,386	185%	11,346	10,094	89%	10,094	100%	10,094
		AGENCY TOTALS:	36,119	43,968	122%	48,473	91%	373,967	483,749	129%	483,749	100%	483,749
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,344,116	1,310,587	98%	1,335,309	98%	17,680,878	17,283,527	98%	17,283,527	100%	17,283,527
		PART TIME TEMP PERSONNEL TOTALS	161,488	154,629	96%	152,146	102%	2,306,947	1,969,679	85%	1,971,407	100%	1,971,407
		OVERTIME TOTALS	50,989	74,524	146%	46,692	160%	434,333	384,338	88%	384,338	100%	384,338
		BENEFITS TOTALS	715,341	689,810	96%	646,540	107%	9,226,302	8,229,226	89%	8,229,734	100%	8,229,734
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	85,780	0%	85,780
		CURRENT EXPENSE TOTALS	432,494	248,117	57%	411,847	60%	3,088,360	2,724,737	88%	2,790,635	98%	2,790,635
		ALL OTHER TOTALS	9,914,143	11,317,253	114%	12,143,461	93%	99,039,442	97,439,611	98%	98,855,292	99%	98,855,292
		DEPARTMENT TOTALS	12,618,570	13,794,919	109%	14,743,144	94%	131,776,261	128,031,119	97%	129,600,713	99%	129,600,713



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	147,020	152,381	104%	163,217	93%	1,879,169	2,041,247	109%	2,041,247	100%	2,041,247		
		PART TIME TEMP PERSONNEL TOTALS	12,420	7,311	59%	13,778	53%	95,314	94,679	99%	98,724	96%	98,724		
		OVERTIME TOTALS	961	0	0%	624	0%	12,767	7,524	59%	7,524	100%	7,524		
		BENEFITS TOTALS	77,339	84,333	109%	78,750	107%	1,004,245	991,901	99%	993,316	100%	993,316		
		CONSULTANTS TOTALS	0	0	0%	0	0%	15,990	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	31,577	12,057	38%	35,316	34%	154,116	152,167	99%	157,744	96%	157,744		
		ALL OTHER	326,360	188,481	58%	1,178,409	16%	2,138,898	8,944,791	418%	11,969,456	75%	11,969,456		
		AGENCY TOTALS:	595,676	444,563	75%	1,470,093	30%	5,300,499	12,232,308	231%	15,268,010	80%	15,268,010		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	147,020	152,381	104%	163,217	93%	1,879,169	2,041,247	109%	2,041,247	100%	2,041,247		
		PART TIME TEMP PERSONNEL TOTALS	12,420	7,311	59%	13,778	53%	95,314	94,679	99%	98,724	96%	98,724		
		OVERTIME TOTALS	961	0	0%	624	0%	12,767	7,524	59%	7,524	100%	7,524		
		BENEFITS TOTALS	77,339	84,333	109%	78,750	107%	1,004,245	991,901	99%	993,316	100%	993,316		
		CONSULTANTS TOTALS	0	0	0%	0	0%	15,990	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	31,577	12,057	38%	35,316	34%	154,116	152,167	99%	157,744	96%	157,744		
		ALL OTHER TOTALS	326,360	188,481	58%	1,178,409	16%	2,138,898	8,944,791	418%	11,969,456	75%	11,969,456		
		DEPARTMENT TOTALS	595,676	444,563	75%	1,470,093	30%	5,300,499	12,232,308	231%	15,268,010	80%	15,268,010		
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	220,072	230,415	105%	233,284	99%	2,968,517	3,026,726	102%	3,026,726	100%	3,026,726		
		OVERTIME TOTALS	0	0	0%	863	0%	0	10,358	0%	10,358	100%	10,358		
		BENEFITS TOTALS	111,177	115,377	104%	103,469	112%	1,461,358	1,358,963	93%	1,358,963	100%	1,358,963		
		CURRENT EXPENSE TOTALS	692	3,088	446%	793	389%	11,814	13,326	113%	13,326	100%	13,326		
		ALL OTHER	147,876	81,300	55%	134,745	60%	1,129,413	948,910	84%	948,910	100%	948,910		
		AGENCY TOTALS:	479,816	430,181	90%	473,154	91%	5,571,101	5,358,282	96%	5,358,282	100%	5,358,282		
				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
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	266,071	243,919	92%	307,149	79%	3,263,554	3,255,141	100%	3,289,968	99%	3,289,968		
		PART TIME TEMP PERSONNEL TOTALS	14,029	26,195	187%	24,871	105%	568,220	344,846	61%	373,288	92%	373,288		
		OVERTIME TOTALS	413	2,756	667%	1,060	260%	29,442	35,343	120%	35,343	100%	35,343		
		BENEFITS TOTALS	144,422	133,666	93%	156,617	85%	1,728,449	1,569,156	91%	1,607,551	98%	1,607,551		
		CONSULTANTS TOTALS	0	0	0%	606	0%	26,470	0	0%	7,273	0%	7,273		
		CURRENT EXPENSE TOTALS	12,109	40,131	331%	23,773	169%	167,111	162,244	97%	188,655	86%	188,655		
		ALL OTHER	1,914,245	2,402,342	125%	2,845,833	84%	15,886,379	18,185,340	114%	22,161,782	82%	22,161,782		
		AGENCY TOTALS:	2,351,289	2,849,009	121%	3,359,910	85%	21,669,624	23,552,068	109%	27,663,860	85%	27,663,860		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0		
		ALL OTHER	4,698,472	4,613,333	98%	4,542,964	102%	57,255,000	55,360,000	97%	55,360,000	100%	55,360,000		
		AGENCY TOTALS:	4,698,472	4,613,333	98%	4,542,964	102%	57,255,000	55,360,000	97%	55,360,000	100%	55,360,000		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,893,397	3,900,708	100%	4,110,688	95%	49,031,459	51,571,833	105%	51,571,833	100%	51,571,833		
		PART TIME TEMP PERSONNEL TOTALS	90,835	95,457	105%	97,080	98%	1,228,672	1,091,344	89%	1,091,344	100%	1,091,344		
		OVERTIME TOTALS	1,053,581	1,298,703	123%	1,507,649	86%	13,685,228	16,554,123	121%	16,554,123	100%	16,554,123		
		BENEFITS TOTALS	2,683,732	2,738,185	102%	2,669,047	103%	33,987,122	33,013,142	97%	33,013,142	100%	33,013,142		
		CURRENT EXPENSE TOTALS	280,729	267,170	95%	269,656	99%	2,268,067	2,043,430	90%	2,043,430	100%	2,043,430		
		ALL OTHER	3,360,466	4,286,233	128%	3,643,825	118%	35,534,719	34,035,158	96%	34,810,259	98%	34,810,259		
		AGENCY TOTALS:	11,362,739	12,586,457	111%	12,297,946	102%	135,735,267	138,309,031	102%	139,084,131	99%	139,084,131		
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,268	12,789	104%	18,540	69%	163,564	169,988	104%	243,755	70%	243,755
		PART TIME TEMP PERSONNEL TOTALS	3,405	3,119	92%	7,573	41%	36,718	36,605	100%	83,578	44%	83,578
		OVERTIME TOTALS	0	0	0%	14	0%	0	163	0%	163	100%	163
		BENEFITS TOTALS	8,036	8,088	101%	11,242	72%	100,624	93,635	93%	133,059	70%	133,059
		CONSULTANTS TOTALS	1,171	1,339	114%	12,736	11%	16,471	19,993	121%	86,016	23%	86,016
		CURRENT EXPENSE TOTALS	5,494	1,309	24%	14,657	9%	31,741	33,331	105%	85,053	39%	85,053
		ALL OTHER	21,202	48,022	226%	41,270	116%	284,873	290,531	102%	436,368	67%	436,368
		AGENCY TOTALS:	51,577	74,667	145%	106,032	70%	633,991	644,247	102%	1,067,993	60%	1,067,993
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	978,803	1,018,950	104%	1,250,050	82%	13,278,086	13,414,784	101%	14,836,701	90%	14,836,701
		PART TIME TEMP PERSONNEL TOTALS	73,336	132,218	180%	210,066	63%	438,083	565,542	129%	1,144,211	49%	1,144,211
		OVERTIME TOTALS	11,809	11,722	99%	24,429	48%	133,177	139,750	105%	195,456	71%	195,456
		BENEFITS TOTALS	562,866	596,846	106%	744,697	80%	6,986,145	6,644,452	95%	7,857,149	85%	7,857,149
		CONSULTANTS TOTALS	82,677	48,253	58%	83,097	58%	1,255,836	1,153,631	92%	1,234,201	93%	1,234,201
		CURRENT EXPENSE TOTALS	31,883	37,626	118%	39,414	95%	301,873	213,982	71%	305,732	70%	305,732
		ALL OTHER	15,400,518	14,108,057	92%	161,767,498	9%	1,270,321,772	1,396,825,321	110%	1,928,103,776	72%	1,928,103,776
		AGENCY TOTALS:	17,141,892	15,953,671	93%	164,119,252	10%	1,292,714,971	1,418,957,461	110%	1,953,677,227	73%	1,953,677,227
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	978,803	1,018,950	104%	1,250,050	82%	13,278,086	13,414,784	101%	14,836,701	90%	14,836,701
		PART TIME TEMP PERSONNEL TOTALS	73,336	132,218	180%	210,066	63%	438,083	565,542	129%	1,144,211	49%	1,144,211
		OVERTIME TOTALS	11,809	11,722	99%	24,429	48%	133,177	139,750	105%	195,456	71%	195,456
		BENEFITS TOTALS	562,866	596,846	106%	744,697	80%	6,986,145	6,644,452	95%	7,857,149	85%	7,857,149
		CONSULTANTS TOTALS	82,677	48,253	58%	83,097	58%	1,255,836	1,153,631	92%	1,234,201	93%	1,234,201
		CURRENT EXPENSE TOTALS	31,883	37,626	118%	39,414	95%	301,873	213,982	71%	305,732	70%	305,732
		ALL OTHER TOTALS	15,400,518	14,108,057	92%	161,767,498	9%	1,270,321,772	1,396,825,321	110%	1,928,103,776	72%	1,928,103,776
		DEPARTMENT TOTALS	17,141,892	15,953,671	93%	164,119,252	10%	1,292,714,971	1,418,957,461	110%	1,953,677,227	73%	1,953,677,227
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	954,922	1,068,686	112%	2,176,257	49%	12,439,710	13,001,510	105%	19,522,836	67%	19,522,836
		PART TIME TEMP PERSONNEL TOTALS	100,753	63,767	63%	812,314	8%	775,251	842,204	109%	3,265,952	26%	3,265,952
		OVERTIME TOTALS	428,156	243,386	57%	1,606,937	15%	1,391,439	3,902,705	280%	5,188,614	75%	5,188,614
		BENEFITS TOTALS	606,213	642,583	106%	1,639,961	39%	6,796,983	7,130,106	105%	12,776,883	56%	12,776,883
		CONSULTANTS TOTALS	0	0	0%	10,727	0%	0	0	0%	128,720	0%	128,720
		CURRENT EXPENSE TOTALS	159,366	145,806	91%	399,928	36%	1,034,197	991,244	96%	2,025,665	49%	2,025,665
		ALL OTHER	20,283,361	2,405,916	12%	44,517,622	5%	44,868,395	90,001,391	201%	118,959,271	76%	118,959,271
		AGENCY TOTALS:	22,532,771	4,570,143	20%	51,163,746	9%	67,305,975	115,869,161	172%	161,867,942	72%	161,867,942
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	1,801,026	2,074,965	115%	3,129,951	66%	28,366,324	28,585,042	101%	28,943,094	99%	28,943,094
		PART TIME TEMP PERSONNEL TOTALS	434,149	214,352	49%	351,431	61%	1,505,455	1,223,794	81%	1,303,531	94%	1,303,531
		OVERTIME TOTALS	30,611	23,221	76%	84,862	27%	336,681	452,531	134%	460,111	98%	460,111
		BENEFITS TOTALS	1,087,510	1,084,562	100%	1,399,859	77%	14,064,278	12,892,973	92%	13,231,961	97%	13,231,961
		CONSULTANTS TOTALS	106,799	118,666	111%	38,742	306%	418,653	310,072	74%	310,072	100%	310,072
		CURRENT EXPENSE TOTALS	126,639	157,645	124%	117,500	134%	1,189,396	1,046,531	88%	1,065,750	98%	1,065,750
		ALL OTHER	28,367,195	19,665,695	69%	43,990,157	45%	164,945,719	147,793,238	90%	219,601,985	67%	219,601,985
		AGENCY TOTALS:	31,953,928	23,339,105	73%	49,112,502	48%	210,826,506	192,304,181	91%	264,916,505	73%	264,916,505
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,801,026	2,074,965	115%	3,129,951	66%	28,366,324	28,585,042	101%	28,943,094	99%	28,943,094
		PART TIME TEMP PERSONNEL TOTALS	434,149	214,352	49%	351,431	61%	1,505,455	1,223,794	81%	1,303,531	94%	1,303,531
		OVERTIME TOTALS	30,611	23,221	76%	84,862	27%	336,681	452,531	134%	460,111	98%	460,111
		BENEFITS TOTALS	1,087,510	1,084,562	100%	1,399,859	77%	14,064,278	12,892,973	92%	13,231,961	97%	13,231,961
		CONSULTANTS TOTALS	106,799	118,666	111%	38,742	306%	418,653	310,072	74%	310,072	100%	310,072
		CURRENT EXPENSE TOTALS	126,639	157,645	124%	117,500	134%	1,189,396	1,046,531	88%	1,065,750	98%	1,065,750
		ALL OTHER TOTALS	28,367,195	19,665,695	69%	43,990,157	45%	164,945,719	147,793,238	90%	219,601,985	67%	219,601,985
		DEPARTMENT TOTALS	31,953,928	23,339,105	73%	49,112,502	48%	210,826,506	192,304,181	91%	264,916,505	73%	264,916,505



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	211,624	220,121	104%	257,729	85%	2,718,952	2,591,824	95%	3,237,752	80%	3,237,752
		PART TIME TEMP PERSONNEL TOTALS	76,539	212,159	277%	1,140,828	19%	163,947	1,132,231	691%	2,251,762	50%	2,251,762
		BENEFITS TOTALS	112,828	137,604	122%	575,902	24%	1,167,378	1,328,983	114%	1,989,111	67%	1,989,111
		CURRENT EXPENSE TOTALS	5,651	8,122	144%	86,276	9%	65,323	102,288	157%	155,889	66%	155,889
		ALL OTHER	387,570,133	152,688,221	39%	698,209,747	22%	442,804,956	838,499,600	189%	953,666,399	88%	953,666,399
		AGENCY TOTALS:	387,976,775	153,266,227	40%	700,270,483	22%	446,920,556	843,654,926	189%	961,300,913	88%	961,300,913
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,858	12,456	97%	12,713	98%	158,716	158,335	100%	158,335	100%	158,335
		BENEFITS TOTALS	3,294	3,301	100%	2,990	110%	41,304	37,489	91%	37,489	100%	37,489
		CURRENT EXPENSE TOTALS	35	2,958	8,451%	65	4,548%	2,160	4,011	186%	4,011	100%	4,011
		ALL OTHER	1,799	5,161	287%	4,877	106%	40,734	42,095	103%	42,095	100%	42,095
		AGENCY TOTALS:	17,987	23,876	133%	20,645	116%	242,913	241,930	100%	241,930	100%	241,930
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	835,093	809,366	97%	824,952	98%	10,534,687	10,361,908	98%	10,361,908	100%	10,361,908
		PART TIME TEMP PERSONNEL TOTALS	14,152	38,750	274%	22,120	175%	351,975	301,815	86%	301,815	100%	301,815
		OVERTIME TOTALS	31,262	41,307	132%	37,237	111%	559,771	595,257	106%	595,257	100%	595,257
		BENEFITS TOTALS	460,335	476,093	103%	423,314	112%	6,038,178	5,527,020	92%	5,527,020	100%	5,527,020
		CONSULTANTS TOTALS	1,700	3,844	226%	6,450	60%	45,544	72,458	159%	72,458	100%	72,458
		CURRENT EXPENSE TOTALS	141,413	227,933	161%	189,106	121%	1,630,489	1,875,353	115%	1,879,437	100%	1,879,437
		ALL OTHER	1,917,575	4,842,007	253%	2,134,618	227%	11,073,768	15,102,418	136%	15,102,419	100%	15,102,419
		AGENCY TOTALS:	3,401,530	6,439,301	189%	3,637,797	177%	30,234,412	33,836,229	112%	33,840,314	100%	33,840,314
		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
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,424,386	3,473,142	101%	3,717,775	93%	41,980,127	44,752,701	107%	44,752,701	100%	44,752,701
		PART TIME TEMP PERSONNEL TOTALS	41,182	52,671	128%	59,345	89%	535,756	660,257	123%	660,257	100%	660,257
		OVERTIME TOTALS	169,196	181,462	107%	243,649	74%	1,610,313	2,309,018	143%	2,309,018	100%	2,309,018
		BENEFITS TOTALS	1,794,140	1,906,047	106%	1,801,645	106%	22,334,584	21,810,457	98%	21,810,457	100%	21,810,457
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	700,000	0%	700,000	100%	700,000
		CURRENT EXPENSE TOTALS	71,675	48,989	68%	144,691	34%	373,328	414,942	111%	415,123	100%	415,123
		ALL OTHER	14,332,605	16,986,506	119%	48,651,987	35%	150,277,205	217,487,533	145%	300,588,781	72%	300,588,781
		AGENCY TOTALS:	19,833,184	22,648,817	114%	54,677,426	41%	217,111,313	288,134,907	133%	371,236,336	78%	371,236,336
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,404,434	1,482,710	106%	1,433,484	103%	18,707,134	19,020,656	102%	19,020,656	100%	19,020,656
		PART TIME TEMP PERSONNEL TOTALS	20,501	27,164	133%	27,872	97%	283,497	366,051	129%	366,051	100%	366,051
		OVERTIME TOTALS	19,613	46,558	237%	23,437	199%	606,972	739,161	122%	739,161	100%	739,161
		BENEFITS TOTALS	883,331	955,402	108%	835,959	114%	11,440,399	10,828,965	95%	10,828,965	100%	10,828,965
		CONSULTANTS TOTALS	2,400	44,428	1,851%	47,762	93%	6,187,480	854,803	14%	854,803	100%	854,803
		CURRENT EXPENSE TOTALS	43,878	37,061	84%	45,309	82%	364,496	357,937	98%	357,937	100%	357,937
		ALL OTHER	5,455,346	4,303,879	79%	4,748,346	91%	64,043,116	54,514,609	85%	54,514,609	100%	54,514,609
		AGENCY TOTALS:	7,829,502	6,897,201	88%	7,162,168	96%	101,633,094	86,682,182	85%	86,682,182	100%	86,682,182
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	154,641	129,506	84%	190,551	68%	1,843,660	1,843,280	100%	2,318,977	79%	2,318,977
		PART TIME TEMP PERSONNEL TOTALS	16,668	6,675	40%	27,126	25%	255,564	73,543	29%	415,902	18%	415,902
		OVERTIME TOTALS	1,060	-2,119	-200%	4,611	-46%	2,872	868	30%	12,500	7%	12,500
		BENEFITS TOTALS	61,993	55,891	90%	76,825	73%	770,922	711,613	92%	955,312	74%	955,312
		CURRENT EXPENSE TOTALS	12,687	26,136	206%	28,721	91%	305,077	219,320	72%	443,518	49%	443,518
		ALL OTHER	120,578,869	120,475,403	100%	162,313,317	74%	1,439,431,832	1,668,833,154	116%	1,836,319,318	91%	1,836,319,318
		AGENCY TOTALS:	120,825,917	120,691,492	100%	162,641,151	74%	1,442,609,927	1,671,681,779	116%	1,840,465,527	91%	1,840,465,527
HHS: COMMISSIONER'S OFFICE	HHS: DLSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	408,537	399,315	98%	433,298	92%	4,850,957	5,076,446	105%	5,076,448	100%	5,076,448
		PART TIME TEMP PERSONNEL TOTALS	2,057	2,165	105%	1,995	109%	30,803	29,874	97%	29,874	100%	29,874
		OVERTIME TOTALS	1,125	-167	-15%	2,051	-8%	4,561	4,007	88%	4,878	82%	4,878
		BENEFITS TOTALS	215,857	206,935	96%	207,826	100%	2,578,960	2,420,063	94%	2,448,736	99%	2,448,736
		CURRENT EXPENSE TOTALS	2,831	2,270	80%	6,042	38%	36,002	36,843	102%	73,662	50%	73,662
		ALL OTHER	86,878,929	81,356,962	94%	77,094,715	106%	450,002,093	452,370,484	101%	489,151,725	92%	489,151,725
		AGENCY TOTALS:	87,509,336	81,967,480	94%	77,745,926	105%	457,503,376	459,937,717	101%	496,785,323	93%	496,785,323



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
		ALL OTHER	0	10,571	0%	3,898	271%	2,017,392	46,773	2%	46,773	100%	46,773
		AGENCY TOTALS:	0	10,571	0%	3,898	271%	2,017,392	46,773	2%	46,773	100%	46,773
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,232,368	1,216,430	99%	1,793,011	68%	15,321,978	16,127,601	105%	20,228,944	80%	20,228,944
		PART TIME TEMP PERSONNEL TOTALS	47,514	116,406	245%	187,176	62%	415,543	748,279	180%	1,693,828	44%	1,693,828
		OVERTIME TOTALS	236,360	68,180	29%	278,757	24%	721,012	1,624,744	225%	2,745,167	59%	2,745,167
		BENEFITS TOTALS	673,582	672,212	100%	884,646	76%	7,813,980	7,835,887	100%	10,565,603	74%	10,565,603
		CONSULTANTS TOTALS	1,870	0	0%	1,379	0%	24,296	11,160	46%	11,160	100%	11,160
		CURRENT EXPENSE TOTALS	280,158	121,587	43%	316,638	38%	1,119,504	1,112,693	99%	1,755,796	63%	1,755,796
		ALL OTHER	6,156,818	12,666,077	206%	21,405,427	59%	65,274,506	119,617,891	183%	223,900,433	53%	223,900,433
		AGENCY TOTALS:	8,628,671	14,860,893	172%	24,867,035	60%	90,690,818	147,078,255	162%	260,900,932	56%	260,900,932
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	717,733	463,164	65%	702,219	66%	7,192,250	7,046,911	98%	7,046,911	100%	7,046,911
		PART TIME TEMP PERSONNEL TOTALS	60,328	44,691	74%	61,214	73%	605,690	616,581	102%	616,581	100%	616,581
		OVERTIME TOTALS	54,822	48,480	88%	52,771	92%	700,567	666,204	95%	666,204	100%	666,204
		BENEFITS TOTALS	341,957	292,390	86%	296,852	98%	4,273,306	3,707,313	87%	3,707,313	100%	3,707,313
		CONSULTANTS TOTALS	987	15,078	1,528%	1,246	1,210%	23,775	30,006	126%	30,006	100%	30,006
		CURRENT EXPENSE TOTALS	132,265	112,219	85%	121,091	93%	737,317	685,779	93%	685,779	100%	685,779
		ALL OTHER	174,335	315,899	181%	178,469	177%	2,664,566	2,132,652	80%	2,132,652	100%	2,132,652
		AGENCY TOTALS:	1,482,427	1,291,919	87%	1,413,861	91%	16,197,470	14,885,445	92%	14,885,445	100%	14,885,445
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	249,509	227,478	91%	274,764	83%	3,020,844	3,177,702	105%	3,272,671	97%	3,272,671
		PART TIME TEMP PERSONNEL TOTALS	6,525	24,909	382%	109,406	23%	12,057	149,637	1,241%	214,073	70%	214,073
		OVERTIME TOTALS	-947	-4,011	0%	10	-38,791%	378	124	33%	124	100%	124
		BENEFITS TOTALS	134,557	132,356	98%	148,861	89%	1,539,109	1,587,245	103%	1,634,230	97%	1,634,230
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	500	0%	500
		CURRENT EXPENSE TOTALS	1,710	8,700	509%	10,478	83%	47,224	71,189	151%	123,975	57%	123,975
		ALL OTHER	7,969,497	13,046,354	164%	10,611,475	123%	70,309,439	81,405,683	116%	104,284,643	78%	104,284,643
		AGENCY TOTALS:	8,360,852	13,435,786	161%	11,155,036	120%	74,929,051	86,391,580	115%	109,530,216	79%	109,530,216
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	213,038	206,025	97%	210,136	98%	2,978,395	2,758,454	93%	2,875,449	96%	2,875,449
		PART TIME TEMP PERSONNEL TOTALS	3,283	4,824	147%	4,018	120%	70,507	58,986	84%	59,454	99%	59,454
		OVERTIME TOTALS	1,322	-893	-68%	6,658	-13%	52,746	46,550	88%	62,306	75%	62,306
		BENEFITS TOTALS	114,312	101,383	89%	104,594	97%	1,514,218	1,264,528	84%	1,358,507	93%	1,358,507
		CURRENT EXPENSE TOTALS	2,696	5,427	201%	2,485	218%	60,754	39,618	65%	43,561	91%	43,561
		ALL OTHER	37,444,917	45,222,652	121%	50,995,990	89%	342,194,682	366,347,892	107%	457,547,644	80%	457,547,644
		AGENCY TOTALS:	37,779,567	45,539,419	121%	51,323,880	89%	346,871,302	370,516,027	107%	461,946,921	80%	461,946,921
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,360,655	2,443,134	103%	2,422,096	101%	30,592,469	31,246,356	102%	31,254,755	100%	31,254,755
		PART TIME TEMP PERSONNEL TOTALS	118,723	295,151	249%	201,744	146%	1,737,650	2,738,845	158%	2,784,895	98%	2,784,895
		OVERTIME TOTALS	252,831	282,804	112%	357,013	79%	2,484,227	3,487,092	140%	3,506,876	99%	3,506,876
		BENEFITS TOTALS	1,321,933	1,404,257	106%	1,278,146	110%	16,748,600	16,067,913	96%	16,166,303	99%	16,166,303
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	425,182	154,629	36%	854,411	18%	1,323,353	1,508,824	114%	1,676,150	90%	1,676,150
		ALL OTHER	1,138,309	11,545,722	1,014%	9,154,591	126%	21,090,337	26,079,403	124%	92,939,589	28%	92,939,589
		AGENCY TOTALS:	5,617,632	16,125,697	287%	14,268,001	113%	73,976,637	81,128,433	110%	148,328,569	55%	148,328,569
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,162,119	2,142,503	99%	2,142,197	100%	28,875,432	27,930,017	97%	28,391,822	98%	28,391,822
		PART TIME TEMP PERSONNEL TOTALS	68,129	65,951	97%	63,998	103%	1,037,512	854,547	82%	865,426	99%	865,426
		OVERTIME TOTALS	57,428	41,760	73%	135,090	31%	252,053	536,566	213%	536,566	100%	536,566
		BENEFITS TOTALS	1,112,725	1,102,383	99%	1,001,255	110%	14,308,599	12,836,858	90%	12,854,413	100%	12,854,413
		CURRENT EXPENSE TOTALS	15,664,023	2,253,722	14%	24,046,083	9%	50,130,751	71,058,602	142%	124,675,798	57%	124,675,798
		ALL OTHER	22,842,014	9,079,404	40%	79,696,382	11%	77,507,077	145,072,911	187%	177,000,308	82%	177,000,308
		AGENCY TOTALS:	41,906,438	14,685,723	35%	107,085,005	14%	172,111,424	258,289,501	150%	344,324,333	75%	344,324,333



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,327,418	12,183,406	99%	13,319,531	91%	155,363,247	158,980,125	102%	164,239,336	97%	164,239,336
		PART TIME TEMP PERSONNEL TOTALS	384,910	640,607	166%	743,895	86%	4,984,579	6,296,599	126%	7,706,341	82%	7,706,341
		OVERTIME TOTALS	792,809	662,055	84%	1,104,046	60%	6,435,701	9,414,333	146%	10,582,798	89%	10,582,798
		BENEFITS TOTALS	6,654,387	6,829,254	103%	6,636,609	103%	83,322,678	79,070,841	95%	82,329,838	96%	82,329,838
		CONSULTANTS TOTALS	5,257	59,506	1,132%	108,762	55%	6,235,551	1,595,968	26%	1,596,469	100%	1,596,469
		CURRENT EXPENSE TOTALS	16,637,105	2,770,741	17%	25,575,948	11%	54,497,806	75,505,746	139%	130,251,298	58%	130,251,298
		ALL OTHER TOTALS	302,971,638	315,009,427	104%	464,854,596	68%	2,684,812,244	3,133,908,987	117%	3,738,426,477	84%	3,738,426,477
		DEPARTMENT TOTALS	339,773,525	338,154,996	100%	512,343,387	66%	2,995,651,805	3,464,772,599	116%	4,135,132,558	84%	4,135,132,558
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,019,377	1,929,762	96%	2,017,429	96%	25,704,251	25,670,740	100%	25,670,740	100%	25,670,740
		PART TIME TEMP PERSONNEL TOTALS	25,377	16,946	67%	21,204	80%	366,167	304,599	83%	304,599	100%	304,599
		OVERTIME TOTALS	101,255	58,923	58%	133,758	44%	862,844	1,133,189	131%	1,133,189	100%	1,133,189
		BENEFITS TOTALS	937,654	903,800	96%	866,856	104%	11,825,555	10,931,913	92%	10,931,913	100%	10,931,913
		CONSULTANTS TOTALS	1,821,643	462,704	25%	1,661,344	28%	16,946,384	17,339,479	102%	17,339,479	100%	17,339,479
		CURRENT EXPENSE TOTALS	39,668	21,738	55%	28,011	78%	166,166	123,715	74%	123,715	100%	123,715
		ALL OTHER	4,966,348	3,460,811	70%	4,694,909	74%	35,187,767	35,154,901	100%	35,154,901	100%	35,154,901
		AGENCY TOTALS:	9,911,322	6,854,683	69%	9,423,511	73%	91,059,134	90,658,537	100%	90,658,537	100%	90,658,537
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	455,268	456,473	100%	478,241	95%	5,775,718	6,057,254	105%	6,057,254	100%	6,057,254
		PART TIME TEMP PERSONNEL TOTALS	0	2,523	0%	488	517%	0	5,860	0%	5,860	100%	5,860
		OVERTIME TOTALS	2,322	0	0%	7,035	0%	3,111	9,565	307%	9,565	100%	9,565
		BENEFITS TOTALS	209,744	215,572	103%	205,378	105%	2,588,488	2,534,835	98%	2,534,835	100%	2,534,835
		CONSULTANTS TOTALS	55,442	89,960	162%	57,397	157%	433,496	368,624	85%	627,266	59%	627,266
		CURRENT EXPENSE TOTALS	6,771	5,205	77%	5,731	91%	99,537	81,440	82%	83,740	97%	83,740
		ALL OTHER	250,296	219,441	88%	230,484	95%	1,751,031	1,622,818	93%	1,623,200	100%	1,623,200
		AGENCY TOTALS:	979,842	989,174	101%	984,755	100%	10,651,381	10,680,396	100%	10,941,720	98%	10,941,720
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,066,914	3,030,113	99%	3,089,603	98%	38,894,088	38,934,616	100%	39,152,049	99%	39,152,049
		PART TIME TEMP PERSONNEL TOTALS	341,867	294,953	86%	298,480	99%	4,862,572	4,277,842	88%	4,277,842	100%	4,277,842
		OVERTIME TOTALS	2,575	3,579	139%	2,845	126%	88,450	73,671	83%	73,671	100%	73,671
		BENEFITS TOTALS	1,922,310	1,883,477	98%	1,802,981	104%	24,049,909	22,393,368	93%	22,539,936	99%	22,539,936
		CONSULTANTS TOTALS	13,567	56,497	416%	21,945	257%	413,143	441,995	107%	589,419	75%	589,419
		CURRENT EXPENSE TOTALS	74,500	155,560	209%	107,727	144%	1,306,934	1,550,379	119%	1,706,742	91%	1,706,742
		ALL OTHER	5,012,341	3,264,332	65%	6,777,938	48%	22,846,384	23,704,331	104%	27,355,803	87%	27,355,803
		AGENCY TOTALS:	10,434,073	8,688,511	83%	12,101,519	72%	92,461,480	91,376,201	99%	95,695,462	95%	95,695,462
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	15,400	101%	15,426	100%	198,516	200,582	101%	200,582	100%	200,582
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	4,877	0	0%	0	0%	0
		BENEFITS TOTALS	7,468	8,444	113%	7,105	119%	95,555	90,913	95%	90,913	100%	90,913
		CURRENT EXPENSE TOTALS	1,569	2,361	150%	1,802	131%	8,710	10,000	115%	10,000	100%	10,000
		ALL OTHER	585,120	601,928	103%	2,816,465	21%	31,686,975	33,179,123	105%	33,179,123	100%	33,179,123
		AGENCY TOTALS:	609,426	628,133	103%	2,840,798	22%	31,994,632	33,480,618	105%	33,480,618	100%	33,480,618
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	15,400	101%	15,426	100%	198,516	200,582	101%	200,582	100%	200,582
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	4,877	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,468	8,444	113%	7,105	119%	95,555	90,913	95%	90,913	100%	90,913
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,569	2,361	150%	1,802	131%	8,710	10,000	115%	10,000	100%	10,000
		ALL OTHER TOTALS	585,120	601,928	103%	2,816,465	21%	31,686,975	33,179,123	105%	33,179,123	100%	33,179,123
		DEPARTMENT TOTALS	609,426	628,133	103%	2,840,798	22%	31,994,632	33,480,618	105%	33,480,618	100%	33,480,618



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	845,750	821,799	97%	929,215	88%	10,590,459	10,904,291	103%	10,904,291	100%	10,904,291
		PART TIME TEMP PERSONNEL TOTALS	32,119	29,913	93%	29,943	100%	448,134	379,083	85%	379,083	100%	379,083
		OVERTIME TOTALS	3,064	3,558	116%	6,302	56%	60,394	61,234	101%	79,780	77%	79,780
		BENEFITS TOTALS	389,280	393,442	101%	388,332	101%	4,796,252	4,596,627	96%	4,596,627	100%	4,596,627
		CONSULTANTS TOTALS	1,781	2,734	154%	1,869	146%	20,303	21,308	105%	21,308	100%	21,308
		CURRENT EXPENSE TOTALS	29,788	25,113	84%	20,541	122%	157,370	140,178	89%	150,510	93%	150,510
		ALL OTHER	3,948,084	3,782,725	96%	6,001,487	63%	31,010,395	32,406,569	105%	33,093,541	98%	33,093,541
		AGENCY TOTALS:	5,249,866	5,059,285	96%	7,377,689	69%	47,083,306	48,509,290	103%	49,225,140	99%	49,225,140
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,093	35,027	116%	31,955	110%	375,193	398,407	106%	398,407	100%	398,407
		PART TIME TEMP PERSONNEL TOTALS	2,841	1,827	64%	898	203%	47,015	14,865	32%	14,865	100%	14,865
		OVERTIME TOTALS	0	0	0%	12	0%	0	141	0%	141	100%	141
		BENEFITS TOTALS	15,257	17,059	112%	15,564	110%	171,147	174,599	102%	174,599	100%	174,599
		CURRENT EXPENSE TOTALS	1,648	5,027	305%	1,793	280%	10,993	11,959	109%	11,959	100%	11,959
		ALL OTHER	14,137	4,987	35%	8,848	56%	93,138	80,231	86%	80,231	100%	80,231
		AGENCY TOTALS:	63,977	63,926	100%	59,071	108%	697,486	680,203	98%	680,203	100%	680,203
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	875,844	856,826	98%	961,170	89%	10,965,652	11,302,698	103%	11,302,698
PART TIME TEMP PERSONNEL TOTALS	34,960			31,740	91%	30,842	103%	495,148	393,948	80%	393,948	100%	393,948
OVERTIME TOTALS	3,064			3,558	116%	6,314	56%	60,394	61,376	102%	79,922	77%	79,922
BENEFITS TOTALS	404,537			410,501	101%	403,896	102%	4,967,399	4,771,226	96%	4,771,226	100%	4,771,226
CONSULTANTS TOTALS	1,781			2,734	154%	1,869	146%	20,303	21,308	105%	21,308	100%	21,308
CURRENT EXPENSE TOTALS	31,436			30,140	96%	22,334	135%	168,363	152,137	90%	162,469	94%	162,469
ALL OTHER TOTALS	3,962,221			3,787,712	96%	6,010,335	63%	31,103,533	32,486,800	104%	33,173,772	98%	33,173,772
DEPARTMENT TOTALS	5,313,843			5,123,211	96%	7,436,760	69%	47,780,792	49,189,493	103%	49,905,343	99%	49,905,343
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	298,766	271,064	91%	289,056	94%	3,969,828	3,748,040	94%	3,748,040	100%	3,748,040
		PART TIME TEMP PERSONNEL TOTALS	17,408	16,998	98%	19,472	87%	220,692	247,803	112%	247,803	100%	247,803
		OVERTIME TOTALS	0	0	0%	223	0%	0	2,671	0%	2,671	100%	2,671
		BENEFITS TOTALS	160,487	148,329	92%	144,028	103%	2,092,175	1,878,877	90%	1,878,877	100%	1,878,877
		CURRENT EXPENSE TOTALS	5,886	9,646	164%	5,442	177%	135,216	126,203	93%	126,203	100%	126,203
		ALL OTHER	247,538	363,402	147%	1,875,253	19%	18,769,806	21,287,933	113%	21,287,933	100%	21,287,933
		AGENCY TOTALS:	730,085	809,440	111%	2,333,475	35%	25,187,716	27,291,526	108%	27,291,526	100%	27,291,526
		LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	758,581	821,557	108%	922,679	89%	9,804,365	10,329,491	105%	11,912,235
PART TIME TEMP PERSONNEL TOTALS	40,492			23,888	59%	112,887	21%	344,924	254,252	74%	928,013	27%	928,013
BENEFITS TOTALS	308,414			316,724	103%	447,788	71%	3,835,924	3,748,792	98%	5,562,289	67%	5,562,289
CONSULTANTS TOTALS	165,699			22,072	13%	223,350	10%	1,325,161	1,120,717	85%	1,578,642	71%	1,578,642
CURRENT EXPENSE TOTALS	64,531			215,117	333%	376,505	57%	542,722	1,927,474	355%	3,269,054	59%	3,269,054
ALL OTHER	148,785			99,417	67%	1,129,369	9%	1,949,563	1,198,758	61%	13,647,515	9%	13,647,515
AGENCY TOTALS:	1,486,503			1,498,775	101%	3,212,578	47%	17,802,659	18,579,485	104%	36,897,749	50%	36,897,749
LIQUOR COMMISSION	LIQUOR COMMISSION			FULL TIME PERSONNEL TOTALS	1,264,704	1,213,723	96%	1,257,068	97%	16,034,867	15,843,139	99%	15,913,666
		PART TIME TEMP PERSONNEL TOTALS	810,547	880,016	109%	864,251	102%	10,609,356	11,017,196	104%	11,239,136	98%	11,239,136
		OVERTIME TOTALS	184,074	277,104	151%	195,509	142%	2,440,022	2,290,489	94%	2,436,690	94%	2,436,690
		BENEFITS TOTALS	775,624	800,833	103%	730,427	110%	10,068,902	9,385,666	93%	9,440,048	99%	9,440,048
		CURRENT EXPENSE TOTALS	451,594	797,740	177%	548,558	145%	3,731,070	4,504,636	121%	4,618,184	98%	4,618,184
		ALL OTHER	6,144,328	3,239,139	53%	9,430,158	34%	37,998,593	47,983,551	126%	48,168,404	100%	48,168,404
		AGENCY TOTALS:	9,630,871	7,208,555	75%	13,025,971	55%	80,882,810	91,024,677	113%	91,816,128	99%	91,816,128
		LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	261,439	320,641	123%	293,346	109%	3,369,331	3,732,302	111%	3,732,302
PART TIME TEMP PERSONNEL TOTALS	5,349			11,771	220%	9,262	127%	60,814	105,303	173%	105,303	100%	105,303
OVERTIME TOTALS	26,442			3,802	14%	17,076	22%	135,493	87,498	65%	87,498	100%	87,498
BENEFITS TOTALS	144,169			155,537	108%	138,686	112%	1,800,972	1,732,476	96%	1,732,476	100%	1,732,476
CONSULTANTS TOTALS	663			1,672	252%	971	172%	5,576	8,166	146%	8,166	100%	8,166
CURRENT EXPENSE TOTALS	113,686			20,235	18%	136,166	15%	293,247	351,235	120%	351,235	100%	351,235
ALL OTHER	478,050			715,537	150%	588,574	122%	3,599,092	4,239,509	118%	4,239,509	100%	4,239,509
AGENCY TOTALS:	1,029,799			1,229,196	119%	1,184,082	104%	9,264,525	10,256,488	111%	10,256,488	100%	10,256,488



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE 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
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	535,865	481,446	90%	525,475	92%	6,527,079	6,323,876	97%	6,323,876	100%	6,323,876
		PART TIME TEMP PERSONNEL TOTALS	7,521	-460	-6%	5,013	-9%	121,815	76,481	63%	76,481	100%	76,481
		OVERTIME TOTALS	26,882	41,420	154%	36,734	113%	459,761	592,912	129%	592,912	100%	592,912
		BENEFITS TOTALS	314,530	310,423	99%	292,812	106%	4,052,875	3,701,082	91%	3,701,082	100%	3,701,082
		CURRENT EXPENSE TOTALS	40,890	43,775	107%	80,679	54%	274,858	485,239	177%	540,239	90%	540,239
		ALL OTHER	1,234,873	2,233,604	181%	1,698,097	132%	13,358,522	17,419,115	130%	18,945,856	92%	18,945,856
		AGENCY TOTALS:	2,160,560	3,110,207	144%	2,638,809	118%	24,794,911	28,598,705	115%	30,180,446	95%	30,180,446
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	870,241	810,113	93%	904,709	90%	11,229,233	10,762,626	96%	11,027,846	98%	11,027,846
		PART TIME TEMP PERSONNEL TOTALS	195,955	498,119	254%	254,507	196%	5,905,003	5,162,232	87%	5,679,310	91%	5,679,310
		OVERTIME TOTALS	8,732	12,870	147%	21,914	59%	212,492	200,684	94%	275,876	73%	275,876
		BENEFITS TOTALS	496,018	503,889	102%	483,998	104%	6,598,488	5,904,603	89%	6,128,745	96%	6,128,745
		CONSULTANTS TOTALS	5,995	2,464	41%	4,108	60%	39,091	22,068	56%	29,068	76%	29,068
		CURRENT EXPENSE TOTALS	270,925	335,688	124%	437,214	77%	2,470,890	2,354,874	95%	3,148,223	75%	3,148,223
		ALL OTHER	2,202,859	2,783,298	126%	4,849,222	57%	22,891,351	21,850,336	95%	46,131,017	47%	46,131,017
		AGENCY TOTALS:	4,050,725	4,946,441	122%	6,955,672	71%	49,346,547	46,257,424	94%	72,420,085	64%	72,420,085
		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
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,564	12,154	59%	19,879	61%	232,934	225,830	97%	225,830	100%	225,830
		PART TIME TEMP PERSONNEL TOTALS	5,691	5,537	97%	5,577	99%	72,129	70,682	98%	70,682	100%	70,682
		OVERTIME TOTALS	6,673	5,755	86%	6,325	91%	89,170	83,938	94%	83,938	100%	83,938
		BENEFITS TOTALS	13,338	9,719	73%	11,968	81%	171,281	153,640	90%	153,640	100%	153,640
		CONSULTANTS TOTALS	0	67,544	0%	116,661	58%	50,070	735,785	1,470%	1,399,930	53%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	6,160	187	3%	393,840	0%	393,840
		ALL OTHER	54,883	112,684	205%	996,539	11%	221,267	1,453,194	657%	8,713,630	17%	8,713,630
		AGENCY TOTALS:	101,148	213,393	211%	1,189,770	18%	843,011	2,723,255	323%	11,041,489	25%	11,041,489
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	96,734	87,934	91%	100,896	87%	1,205,951	1,213,606	101%	1,213,606	100%	1,213,606
		PART TIME TEMP PERSONNEL TOTALS	21,498	22,382	104%	22,111	101%	234,650	240,061	102%	240,061	100%	240,061
		OVERTIME TOTALS	719	87	12%	1,362	6%	1,819	4,812	265%	4,812	100%	4,812
		BENEFITS TOTALS	52,001	46,051	89%	47,259	97%	630,925	573,882	91%	573,882	100%	573,882
		CURRENT EXPENSE TOTALS	12,650	10,651	84%	13,370	80%	81,652	85,323	104%	85,323	100%	85,323
		ALL OTHER	19,931	213,318	1,070%	116,014	184%	623,311	611,250	98%	681,383	90%	681,383
		AGENCY TOTALS:	203,533	380,423	187%	301,010	126%	2,778,308	2,728,933	98%	2,799,066	97%	2,799,066
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	257,835	287,100	111%	260,176	110%	3,436,525	3,426,371	100%	3,426,371	100%	3,426,371
		PART TIME TEMP PERSONNEL TOTALS	37,031	33,068	89%	26,977	123%	560,836	360,129	64%	360,129	100%	360,129
		OVERTIME TOTALS	0	0	0%	318	0%	2,821	3,811	135%	3,811	100%	3,811
		BENEFITS TOTALS	139,301	162,873	117%	131,516	124%	1,908,085	1,791,360	94%	1,791,360	100%	1,791,360
		CONSULTANTS TOTALS	4,852	4,522	93%	5,072	89%	51,580	53,415	104%	53,415	100%	53,415
		CURRENT EXPENSE TOTALS	37,313	24,928	67%	23,262	107%	357,281	219,394	61%	219,394	100%	219,394
		ALL OTHER	1,162,136	538,446	46%	547,082	98%	5,342,338	3,724,727	70%	3,724,727	100%	3,724,727
		AGENCY TOTALS:	1,638,468	1,050,938	64%	994,403	106%	11,659,465	9,579,208	82%	9,579,208	100%	9,579,208
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,018	20,593	98%	20,903	99%	273,616	272,122	99%	272,122	100%	272,122
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	288	52%	1,300	2,500	192%	2,500	100%	2,500
		BENEFITS TOTALS	10,869	10,937	101%	10,018	109%	138,491	127,643	92%	127,643	100%	127,643
		CURRENT EXPENSE TOTALS	438	800	183%	372	215%	3,707	3,155	85%	3,155	100%	3,155
		ALL OTHER	2,252	1,635	73%	2,329	70%	50,050	49,383	99%	49,383	100%	49,383
		AGENCY TOTALS:	34,726	34,115	98%	33,911	101%	467,163	454,803	97%	454,803	100%	454,803



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Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION	
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	423,851	374,789	88%	402,633	93%	5,647,709	5,354,765	95%	5,354,765	100%	5,354,765	
		PART TIME TEMP PERSONNEL TOTALS	12,103	37,819	312%	12,942	292%	151,711	160,663	106%	163,206	98%	163,206	
		OVERTIME TOTALS	1,856	305	16%	5,069	6%	6,268	17,115	273%	17,115	100%	17,115	
		BENEFITS TOTALS	200,353	191,096	95%	174,256	110%	2,625,064	2,296,711	87%	2,296,711	100%	2,296,711	
		CONSULTANTS TOTALS	28,010	4,447	16%	59,874	7%	1,243,294	1,027,142	83%	1,575,090	65%	1,575,090	
		CURRENT EXPENSE TOTALS	3,129	10,364	331%	3,685	281%	49,275	42,957	87%	42,957	100%	42,957	
		ALL OTHER	5,679,648	7,869,224	139%	7,550,322	104%	22,484,932	28,554,805	127%	29,328,065	97%	29,328,065	
		AGENCY TOTALS:	6,348,950	8,488,043	134%	8,208,781	103%	32,208,254	37,454,159	116%	38,777,910	97%	38,777,910	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	482,019	522,284	108%	511,974	102%	4,205,345	4,466,683	106%	4,466,683	100%	4,466,683	
		PART TIME TEMP PERSONNEL TOTALS	0	3,813	0%	1,830	208%	2,904	21,962	756%	21,962	100%	21,962	
		OVERTIME TOTALS	654	5,922	906%	7,878	75%	6,841	82,466	1,205%	82,466	100%	82,466	
		BENEFITS TOTALS	195,542	202,219	103%	181,493	111%	2,054,944	1,907,308	93%	1,907,308	100%	1,907,308	
		CONSULTANTS TOTALS	5,713	7,875	138%	6,428	123%	144,677	162,781	113%	162,781	100%	162,781	
		CURRENT EXPENSE TOTALS	5,828	8,500	146%	4,796	177%	138,800	114,225	82%	114,225	100%	114,225	
		ALL OTHER	120,632	1,163,817	965%	124,630	934%	3,409,835	3,398,625	100%	3,398,625	100%	3,398,625	
		AGENCY TOTALS:	810,387	1,914,429	236%	839,029	228%	9,963,347	10,154,051	102%	10,154,051	100%	10,154,051	
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	646,267	558,104	86%	619,375	90%	8,697,226	8,166,883	94%	8,166,883	100%	8,166,883	
		PART TIME TEMP PERSONNEL TOTALS	3,904	3,020	77%	4,458	68%	36,501	40,541	111%	40,541	100%	40,541	
		OVERTIME TOTALS	3,004	1,023	34%	5,251	19%	12,505	31,316	250%	31,316	100%	31,316	
		BENEFITS TOTALS	339,241	304,253	90%	300,941	101%	4,391,687	3,857,387	88%	3,857,387	100%	3,857,387	
		CURRENT EXPENSE TOTALS	15,414	47,852	310%	17,106	280%	274,886	277,851	101%	277,851	100%	277,851	
		ALL OTHER	322,935,077	-246,437	0%	31,364,695	-1%	328,016,440	62,328,953	19%	73,769,069	84%	73,769,069	
		AGENCY TOTALS:	323,942,907	667,815	0%	32,311,827	2%	341,429,245	74,702,931	22%	86,143,048	87%	86,143,048	
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,747,909	5,054,236	88%	5,166,997	98%	67,234,400	64,491,416	96%	65,643,557	98%	65,643,557	
		PART TIME TEMP PERSONNEL TOTALS	426,298	410,792	96%	503,537	82%	5,554,407	5,179,536	93%	6,990,173	74%	6,990,173	
		OVERTIME TOTALS	548,731	502,120	92%	939,135	53%	5,760,715	6,868,586	119%	7,528,381	91%	7,528,381	
		BENEFITS TOTALS	2,908,863	2,799,903	96%	2,921,124	96%	36,672,955	34,132,745	93%	35,271,058	97%	35,271,058	
		CONSULTANTS TOTALS	1,200	54,976	4,581%	116,180	47%	17,010	228,344	1,342%	1,396,117	16%	1,396,117	
		CURRENT EXPENSE TOTALS	1,120,218	963,913	86%	1,568,312	61%	6,829,703	5,764,644	84%	7,685,287	75%	7,685,287	
		ALL OTHER	9,307,740	10,605,067	114%	24,769,812	43%	55,265,773	160,555,574	291%	203,185,060	79%	203,185,060	
		AGENCY TOTALS:	20,060,959	20,391,007	102%	35,985,098	57%	177,334,963	277,220,846	156%	327,699,633	85%	327,699,633	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,747,909	5,054,236	88%	5,166,997	98%	67,234,400	64,491,416	96%	65,643,557	98%	65,643,557	
		PART TIME TEMP PERSONNEL TOTALS	426,298	410,792	96%	503,537	82%	5,554,407	5,179,536	93%	6,990,173	74%	6,990,173	
		OVERTIME TOTALS	548,731	502,120	92%	939,135	53%	5,760,715	6,868,586	119%	7,528,381	91%	7,528,381	
		BENEFITS TOTALS	2,908,863	2,799,903	96%	2,921,124	96%	36,672,955	34,132,745	93%	35,271,058	97%	35,271,058	
		CONSULTANTS TOTALS	1,200	54,976	4,581%	116,180	47%	17,010	228,344	1,342%	1,396,117	16%	1,396,117	
		CURRENT EXPENSE TOTALS	1,120,218	963,913	86%	1,568,312	61%	6,829,703	5,764,644	84%	7,685,287	75%	7,685,287	
		ALL OTHER TOTALS	9,307,740	10,605,067	114%	24,769,812	43%	55,265,773	160,555,574	291%	203,185,060	79%	203,185,060	
		DEPARTMENT TOTALS	20,060,959	20,391,007	102%	35,985,098	57%	177,334,963	277,220,846	156%	327,699,633	85%	327,699,633	
		PART TIME TEMP PERSONNEL TOTALS	0	1,000	0%	353	283%	0	4,240	0%	4,240	100%	4,240	
		BENEFITS TOTALS	0	77	0%	27	285%	0	324	0%	324	100%	324	
CURRENT EXPENSE TOTALS	0	19	0%	2	936%	9	24	267%	24	98%	24			
ALL OTHER	953	373	39%	885	42%	1,153	1,068	93%	1,068	100%	1,068			
AGENCY TOTALS:	953	1,469	154%	1,267	116%	1,162	5,657	487%	5,657	100%	5,657			



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	298,074	287,981	97%	298,748	96%	4,101,186	3,898,530	95%	3,898,530	100%	3,898,530
		PART TIME TEMP PERSONNEL TOTALS	19,408	28,134	145%	93,901	30%	286,291	409,266	143%	456,117	90%	456,117
		OVERTIME TOTALS	-9	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	154,912	151,067	98%	134,894	112%	2,009,846	1,814,966	90%	1,818,563	100%	1,818,563
		CONSULTANTS TOTALS	22,984	10,492	46%	103,440	10%	111,240	695,128	625%	695,128	100%	695,128
		CURRENT EXPENSE TOTALS	73,401	102,740	140%	151,891	68%	915,787	1,964,735	215%	2,062,687	95%	2,062,687
		ALL OTHER	421,493	1,200,497	285%	797,613	151%	3,647,540	6,137,065	168%	7,705,323	80%	7,705,323
		AGENCY TOTALS:	990,262	1,780,911	180%	1,580,487	113%	11,071,889	14,919,689	135%	16,636,347	90%	16,636,347
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	298,074	287,981	97%	298,748	96%	4,101,186	3,898,530	95%	3,898,530	100%	3,898,530
		PART TIME TEMP PERSONNEL TOTALS	19,408	29,134	150%	94,255	31%	286,291	413,506	144%	460,357	90%	460,357
		OVERTIME TOTALS	-9	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	154,912	151,144	98%	134,921	112%	2,009,846	1,815,290	90%	1,818,887	100%	1,818,887
		CONSULTANTS TOTALS	22,984	10,492	46%	103,440	10%	111,240	695,128	625%	695,128	100%	695,128
		CURRENT EXPENSE TOTALS	73,401	102,759	140%	151,893	68%	915,796	1,964,760	215%	2,062,712	95%	2,062,712
		ALL OTHER TOTALS	422,446	1,200,870	284%	798,497	150%	3,648,693	6,138,133	168%	7,706,391	80%	7,706,391
		DEPARTMENT TOTALS	991,215	1,782,380	180%	1,581,754	113%	11,073,051	14,925,346	135%	16,642,003	90%	16,642,003
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,405	35,736	84%	39,664	90%	556,079	519,393	93%	519,393	100%	519,393
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	180	0%	15,595	1,674	11%	1,674	100%	1,674
		BENEFITS TOTALS	20,040	16,489	82%	17,107	96%	254,534	217,272	85%	217,272	100%	217,272
		CURRENT EXPENSE TOTALS	395	1,592	403%	371	429%	5,604	5,261	94%	5,261	100%	5,261
		ALL OTHER	28,156	20,166	72%	21,543	94%	125,316	99,726	80%	99,726	100%	99,726
		AGENCY TOTALS:	92,671	73,983	80%	78,865	94%	957,128	843,326	88%	843,326	100%	843,326
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,864,232	5,724,941	98%	5,754,052	99%	76,976,676	74,763,262	97%	74,763,263	100%	74,763,263
		PART TIME TEMP PERSONNEL TOTALS	63,255	116,962	185%	80,432	145%	3,087,247	1,279,154	41%	1,471,243	87%	1,471,243
		OVERTIME TOTALS	311,015	267,552	86%	326,956	82%	7,778,890	6,914,500	89%	7,154,834	97%	7,154,834
		BENEFITS TOTALS	3,499,711	3,392,935	97%	3,120,997	109%	45,962,830	40,594,389	88%	40,645,705	100%	40,645,705
		CONSULTANTS TOTALS	2,245,298	2,285,888	102%	5,410,761	42%	19,048,962	20,830,261	109%	43,435,234	48%	43,435,234
		CURRENT EXPENSE TOTALS	2,916,484	4,212,946	144%	2,386,103	177%	37,607,317	34,224,523	91%	34,608,584	99%	34,608,584
		ALL OTHER	50,576,690	37,702,891	75%	149,010,737	25%	454,012,666	436,897,260	96%	1,197,719,721	36%	1,197,719,721
		AGENCY TOTALS:	65,476,686	53,704,117	82%	166,090,038	32%	644,474,588	615,503,349	96%	1,399,798,584	44%	1,399,798,584
		ALL OTHER	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000
		AGENCY TOTALS:	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	90,642	104,777	116%	89,886	117%	1,382,923	1,239,729	90%	1,322,371	94%	1,322,371
		OVERTIME TOTALS	43	-218	-507%	25	-888%	7,779	4,495	58%	4,495	100%	4,495
		BENEFITS TOTALS	42,316	47,769	113%	41,110	116%	629,283	516,219	82%	592,932	87%	592,932
		CURRENT EXPENSE TOTALS	95,951	64,146	67%	124,706	51%	1,013,974	1,026,449	101%	1,028,449	100%	1,028,449
		ALL OTHER	41,523,604	21,696,218	52%	46,798,845	46%	227,337,193	207,291,183	91%	244,116,048	85%	244,116,048
		AGENCY TOTALS:	41,752,556	21,912,692	52%	47,054,571	47%	230,371,152	210,078,075	91%	247,064,295	85%	247,064,295
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	90,642	104,777	116%	89,886	117%	1,382,923	1,239,729	90%	1,322,371	94%	1,322,371
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	43	-218	-507%	25	-872%	7,779	4,495	58%	4,495	100%	4,495
		BENEFITS TOTALS	42,316	47,769	113%	41,110	116%	629,283	516,219	82%	592,932	87%	592,932
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	95,951	64,146	67%	124,706	51%	1,013,974	1,026,449	101%	1,028,449	100%	1,028,449
		ALL OTHER TOTALS	41,523,604	21,696,218	52%	46,815,178	46%	228,533,193	207,487,183	91%	244,312,048	85%	244,312,048
		DEPARTMENT TOTALS	41,752,556	21,912,692	52%	47,070,904	47%	231,567,152	210,274,075	91%	247,260,295	85%	247,260,295
ALL OTHER	7,250,000	7,375,000	102%	6,789,683	109%	94,500,000	88,500,000	94%	88,500,000	100%	88,500,000		
AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	94,500,000	88,500,000	94%	88,500,000	100%	88,500,000		



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2021 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY20 ACTUAL	JUNE FY21 ACTUAL	actual vs. prior yr	JUNE FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,253,727	1,052,343	84%	1,272,909	83%	15,126,706	15,362,768	102%	15,362,768	100%	15,362,768
		PART TIME TEMP PERSONNEL TOTALS	92,954	71,693	77%	96,705	74%	1,123,494	1,170,100	104%	1,170,100	100%	1,170,100
		OVERTIME TOTALS	125,893	62,512	50%	94,599	66%	1,449,209	1,090,511	75%	1,090,511	100%	1,090,511
		BENEFITS TOTALS	686,944	619,834	90%	605,385	102%	8,731,193	7,695,390	88%	7,695,390	100%	7,695,390
		CONSULTANTS TOTALS	87,000	57,346	66%	90,823	63%	634,012	669,469	106%	673,070	99%	673,070
		CURRENT EXPENSE TOTALS	120,982	142,739	118%	115,217	124%	915,666	810,961	89%	940,430	86%	940,430
		ALL OTHER	531,866	402,172	76%	479,238	84%	3,810,380	3,359,937	88%	3,371,427	100%	3,371,427
		AGENCY TOTALS:	2,899,366	2,408,639	83%	2,754,876	87%	31,790,660	30,159,138	95%	30,303,696	100%	30,303,696
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
STATE TOTALS			1,352,897,166	738,023,746	55%	1,884,028,933	39%	7,474,111,803	8,305,740,510	111%	10,703,921,592	78%	10,703,921,592



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,736,014,917
Additional Appropriations	2,673,463,495
Balance Brought Forward	2,287,929,079
Net Transfer (Inc Ctrl Amt)	-703,992,931
Lapse Amount	-289,492,968
Total	10,703,921,592

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