



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

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Department	Agency	Category	NOVEMBER FY20 ACTUAL	NOVEMBER FY21 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,437,710	1,425,099	99%	1,638,044	87%	7,440,309	7,295,556	98%	8,503,631	86%	19,880,536
		PART TIME TEMP PERSONNEL TOTALS	188,839	151,005	80%	241,867	62%	1,008,020	847,175	84%	1,288,214	66%	2,871,017
		OVERTIME TOTALS	31,692	23,745	75%	42,693	56%	159,473	95,315	60%	202,686	47%	512,140
		BENEFITS TOTALS	707,612	711,111	100%	825,742	86%	3,806,248	3,809,355	100%	4,440,128	86%	10,603,911
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	313	0%	750
		CURRENT EXPENSE TOTALS	149,166	137,573	92%	192,007	72%	969,690	919,451	95%	1,187,405	77%	3,782,089
		ALL OTHER	8,695,282	13,463,296	155%	10,822,843	124%	40,113,845	46,029,908	115%	52,825,633	87%	130,688,083
		AGENCY TOTALS:	11,210,300	15,911,829	142%	13,763,258	116%	53,497,585	58,996,760	110%	68,448,009	86%	168,338,526
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	16,312	22,723	139%	23,121	98%	90,036	119,580	133%	127,506	94%	328,664
		PART TIME TEMP PERSONNEL TOTALS	259	1,388	536%	458	303%	3,478	7,580	218%	6,162	123%	15,000
		BENEFITS TOTALS	8,377	12,408	148%	12,459	100%	46,284	67,122	145%	68,839	98%	181,179
		CURRENT EXPENSE TOTALS	35	25	71%	37	67%	845	67	8%	892	8%	4,000
		ALL OTHER	1,549	701	45%	6,145	11%	3,064	2,426	79%	11,266	22%	22,532
		AGENCY TOTALS:	26,532	37,245	140%	42,221	88%	143,706	196,777	137%	214,665	92%	551,375
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,454,022	1,447,822	100%	1,661,165	87%	7,530,344	7,415,136	98%	8,631,137	86%	20,209,200
		PART TIME TEMP PERSONNEL TOTALS	189,098	152,393	81%	242,325	63%	1,011,498	854,755	85%	1,294,376	66%	2,886,017
		OVERTIME TOTALS	31,692	23,745	75%	42,693	56%	159,473	95,315	60%	202,686	47%	512,140
		BENEFITS TOTALS	715,989	723,519	101%	838,201	86%	3,852,532	3,876,477	101%	4,508,967	86%	10,785,090
		CONSULTANTS TOTALS	0	0	0%	63	0%	0	0	0%	313	0%	750
		CURRENT EXPENSE TOTALS	149,201	137,598	92%	192,044	72%	970,535	919,519	95%	1,188,297	77%	3,786,089
		ALL OTHER TOTALS	8,696,831	13,463,997	155%	10,828,988	124%	40,116,909	46,032,334	115%	52,836,898	87%	130,710,615
		DEPARTMENT TOTALS	11,236,833	15,949,074	142%	13,805,479	116%	53,641,291	59,193,536	110%	68,662,674	86%	168,889,901
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	139,140	169,685	122%	181,759	93%	788,212	906,831	115%	914,744	99%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	9,839	7,025	71%	15,868	44%	39,598	38,618	98%	75,069	51%	187,242
		OVERTIME TOTALS	505	149	30%	167	89%	6,907	1,282	19%	1,725	74%	2,853
		BENEFITS TOTALS	75,147	86,846	116%	100,509	86%	423,353	478,499	113%	524,086	91%	1,251,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	16,406	10,435	64%	35,598	29%	56,036	69,974	125%	120,510	58%	309,868
		ALL OTHER	470,084	2,457,397	523%	1,749,830	140%	737,668	5,235,027	710%	6,603,588	79%	15,812,971
		AGENCY TOTALS:	711,122	2,731,537	384%	2,087,853	131%	2,067,764	6,730,231	325%	8,289,192	81%	19,791,949
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	139,140	169,685	122%	181,759	93%	788,212	906,831	115%	914,744	99%	2,178,441
		PART TIME TEMP PERSONNEL TOTALS	9,839	7,025	71%	15,868	44%	39,598	38,618	98%	75,069	51%	187,242
		OVERTIME TOTALS	505	149	30%	167	89%	6,907	1,282	19%	1,725	74%	2,853
		BENEFITS TOTALS	75,147	86,846	116%	100,509	86%	423,353	478,499	113%	524,086	91%	1,251,104
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	15,990	0	0%	49,470	0%	49,470
		CURRENT EXPENSE TOTALS	16,406	10,435	64%	35,598	29%	56,036	69,974	125%	120,510	58%	309,868
		ALL OTHER TOTALS	470,084	2,457,397	523%	1,749,830	140%	737,668	5,235,027	710%	6,603,588	79%	15,812,971
		DEPARTMENT TOTALS	711,122	2,731,537	384%	2,087,853	131%	2,067,764	6,730,231	325%	8,289,192	81%	19,791,949
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	245,794	244,826	100%	282,650	87%	1,258,377	1,263,810	100%	1,445,916	87%	3,409,970
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
		BENEFITS TOTALS	115,575	118,130	102%	140,631	84%	602,583	626,652	104%	730,833	86%	1,775,454
		CURRENT EXPENSE TOTALS	1,478	1,697	115%	5,945	29%	4,254	4,543	107%	16,738	27%	46,137
		ALL OTHER	71,667	84,449	118%	133,806	63%	351,835	371,405	106%	588,308	63%	1,427,522
		AGENCY TOTALS:	434,514	449,102	103%	564,698	80%	2,217,049	2,266,409	102%	2,790,129	81%	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	NOVEMBER FY20 ACTUAL	NOVEMBER FY21 ACTUAL	actual vs. prior yr	NOVEMBER 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	250,314	281,092	112%	334,723	84%	1,366,631	1,439,048	105%	1,901,435	76%	4,314,558	
		PART TIME TEMP PERSONNEL TOTALS	48,772	28,746	59%	55,931	51%	280,001	129,429	46%	404,747	32%	844,520	
		OVERTIME TOTALS	1,198	86	7%	1,250	7%	8,666	4,965	57%	10,072	49%	34,300	
		BENEFITS TOTALS	132,906	138,912	105%	190,988	73%	714,128	750,759	105%	1,024,679	73%	2,300,470	
		CONSULTANTS TOTALS	0	0	0%	4,773	0%	26,470	0	0%	28,106	0%	57,273	
		CURRENT EXPENSE TOTALS	11,316	14,870	131%	21,306	70%	66,666	57,565	86%	124,105	46%	291,523	
		ALL OTHER	1,138,734	1,490,930	131%	3,564,649	42%	6,161,127	7,764,286	126%	19,124,142	41%	44,594,667	
		AGENCY TOTALS:	1,583,240	1,954,636	123%	4,173,620	47%	8,623,689	10,146,053	118%	22,617,287	45%	52,437,311	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	4,698,472	4,613,333	98%	4,542,964	102%	24,365,694	23,066,667	95%	23,559,250	98%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	AGENCY TOTALS:	4,698,472	4,613,333	98%	4,542,964	102%	24,365,694	23,066,667	95%	23,559,250	98%	55,360,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,929,265	4,006,996	102%	4,982,763	80%	20,653,003	22,512,383	109%	25,716,396	88%	60,950,243	
		PART TIME TEMP PERSONNEL TOTALS	95,694	79,840	83%	137,764	58%	536,458	454,588	85%	748,171	61%	1,752,402	
		OVERTIME TOTALS	1,099,154	1,256,873	114%	508,314	247%	5,624,135	6,893,491	123%	2,528,675	273%	6,238,250	
		BENEFITS TOTALS	2,637,859	2,760,672	105%	3,023,616	91%	14,133,493	14,928,918	106%	16,235,325	92%	39,021,702	
		CURRENT EXPENSE TOTALS	241,005	147,915	61%	256,226	58%	834,833	805,656	97%	872,703	92%	2,331,570	
		ALL OTHER	3,408,357	3,271,213	96%	3,959,518	83%	13,248,330	13,113,981	99%	15,059,811	87%	39,748,477	
		AGENCY TOTALS:	11,411,333	11,523,509	101%	12,868,201	90%	55,030,250	58,709,018	107%	61,161,081	96%	150,042,643	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,774	13,051	102%	23,198	56%	68,273	71,217	104%	121,723	59%	291,755	
		PART TIME TEMP PERSONNEL TOTALS	1,306	2,776	213%	3,833	72%	16,713	15,228	91%	34,208	45%	78,378	
		BENEFITS TOTALS	7,462	7,999	107%	9,979	80%	41,612	43,888	105%	54,788	80%	131,509	
		CONSULTANTS TOTALS	4,024	2,136	53%	17,002	13%	7,883	7,246	92%	32,084	23%	69,606	
		CURRENT EXPENSE TOTALS	2,369	1,668	70%	6,342	26%	7,121	16,080	226%	19,076	84%	84,580	
		ALL OTHER	57,350	7,387	13%	63,717	12%	124,505	51,900	42%	175,392	30%	382,001	
		AGENCY TOTALS:	85,284	35,017	41%	124,072	28%	266,107	205,557	77%	437,272	47%	1,037,829	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,052,106	1,086,973	103%	2,500,396	43%	5,667,396	5,699,477	101%	9,892,831	58%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	51,225	28,020	55%	261,827	11%	143,841	195,840	136%	1,052,589	19%	2,574,819	
		OVERTIME TOTALS	6,491	10,446	161%	38,872	27%	32,769	59,298	181%	145,623	41%	525,854	
		BENEFITS TOTALS	533,247	566,205	106%	1,455,938	39%	2,850,401	3,072,295	108%	5,576,340	55%	13,510,072	
		CONSULTANTS TOTALS	54,069	92,450	171%	192,467	48%	545,408	432,830	79%	1,495,839	29%	3,400,400	
		CURRENT EXPENSE TOTALS	28,462	21,276	75%	72,478	29%	125,672	70,813	56%	314,819	22%	856,003	
		ALL OTHER	32,547,850	73,665,086	226%	68,603,297	107%	364,463,611	434,536,379	119%	499,221,779	87%	1,570,766,219	
		AGENCY TOTALS:	34,273,450	75,470,455	220%	73,125,275	103%	373,829,098	444,066,932	119%	517,699,820	86%	1,613,741,225	
EDUCATION DEPT OF	DEPARTMENT TOTALS	AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,052,106	1,086,973	103%	2,500,396	43%	5,667,396	5,699,477	101%	9,892,831	58%	22,107,858	
		PART TIME TEMP PERSONNEL TOTALS	51,225	28,020	55%	261,827	11%	143,841	195,840	136%	1,052,589	19%	2,574,819	
		OVERTIME TOTALS	6,491	10,446	161%	38,872	27%	32,769	59,298	181%	145,623	41%	525,854	
		BENEFITS TOTALS	533,247	566,205	106%	1,455,938	39%	2,850,401	3,072,295	108%	5,576,340	55%	13,510,072	
		CONSULTANTS TOTALS	54,069	92,450	171%	192,467	48%	545,408	432,830	79%	1,495,839	29%	3,400,400	
		CURRENT EXPENSE TOTALS	28,462	21,276	75%	72,478	29%	125,672	70,813	56%	314,819	22%	856,003	
		ALL OTHER TOTALS	32,547,850	73,665,086	226%	68,603,297	107%	364,463,611	434,536,379	119%	499,221,779	87%	1,570,766,219	
		DEPARTMENT TOTALS	34,273,450	75,470,455	220%	73,125,275	103%	373,829,098	444,066,932	119%	517,699,820	86%	1,613,741,225	
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,151,696	1,119,676	97%	2,175,267	51%	5,370,977	5,356,962	100%	7,294,619	73%	19,407,635	
		PART TIME TEMP PERSONNEL TOTALS	44,450	60,625	136%	231,019	26%	240,775	399,918	166%	1,208,295	33%	3,054,083	
		OVERTIME TOTALS	8,946	298,914	3,341%	33,586	890%	38,496	1,767,743	4,592%	110,839	1,595%	5,188,614	
		BENEFITS TOTALS	508,499	602,874	119%	1,178,543	51%	2,669,009	3,210,051	120%	4,626,042	69%	12,636,778	
		CONSULTANTS TOTALS	0	0	0%	20,557	0%	0	0	0%	102,787	0%	246,690	
		CURRENT EXPENSE TOTALS	20,719	19,523	94%	354,379	6%	169,670	516,158	304%	1,607,086	32%	4,732,190	
		ALL OTHER	982,804	1,948,763	198%	9,278,244	21%	3,795,092	45,097,338	1,188%	35,965,130	125%	94,444,659	
		AGENCY TOTALS:	2,717,114	4,050,374	149%	13,271,594	31%	12,284,019	56,348,169	459%	50,914,798	111%	139,710,650	



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ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,401,954	2,427,454	101%	3,560,843	68%	12,343,822	12,389,122	100%	17,592,303	70%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	89,535	46,691	52%	225,330	21%	571,569	342,959	60%	1,129,037	30%	2,412,613
		OVERTIME TOTALS	24,228	28,055	116%	53,353	53%	106,799	140,981	132%	240,509	59%	612,654
		BENEFITS TOTALS	1,101,228	1,123,788	102%	1,644,516	68%	5,880,983	6,033,015	103%	8,433,950	72%	19,780,126
		CONSULTANTS TOTALS	45,464	13,011	29%	77,012	17%	124,905	100,418	80%	519,850	19%	1,067,345
		CURRENT EXPENSE TOTALS	216,426	61,122	28%	276,426	22%	502,801	353,880	70%	818,461	43%	2,087,027
		ALL OTHER	13,370,586	12,047,737	90%	46,713,907	26%	54,713,559	56,287,986	103%	176,793,050	32%	471,312,652
		AGENCY TOTALS:	17,249,420	15,747,859	91%	52,551,387	30%	74,244,438	75,648,361	102%	205,527,160	37%	535,461,178
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,401,954	2,427,454	101%	3,560,843	68%	12,343,822	12,389,122	100%	17,592,303	70%	38,188,762
		PART TIME TEMP PERSONNEL TOTALS	89,535	46,691	52%	225,330	21%	571,569	342,959	60%	1,129,037	30%	2,412,613
		OVERTIME TOTALS	24,228	28,055	116%	53,353	53%	106,799	140,981	132%	240,509	59%	612,654
		BENEFITS TOTALS	1,101,228	1,123,788	102%	1,644,516	68%	5,880,983	6,033,015	103%	8,433,950	72%	19,780,126
		CONSULTANTS TOTALS	45,464	13,011	29%	77,012	17%	124,905	100,418	80%	519,850	19%	1,067,345
		CURRENT EXPENSE TOTALS	216,426	61,122	28%	276,426	22%	502,801	353,880	70%	818,461	43%	2,087,027
		ALL OTHER TOTALS	13,370,586	12,047,737	90%	46,713,907	26%	54,713,559	56,287,986	103%	176,793,050	32%	471,312,652
		DEPARTMENT TOTALS	17,249,420	15,747,859	91%	52,551,387	30%	74,244,438	75,648,361	102%	205,527,160	37%	535,461,178
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	215,498	191,015	89%	237,828	80%	1,166,725	1,032,539	88%	1,289,406	80%	3,002,184
		PART TIME TEMP PERSONNEL TOTALS	1,831	2,670	146%	120,530	2%	17,296	215,986	1,249%	609,774	35%	1,448,799
		BENEFITS TOTALS	87,157	80,640	93%	189,321	43%	474,752	512,972	108%	765,929	67%	1,807,690
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
		CURRENT EXPENSE TOTALS	3,748	2,332	62%	9,966	23%	33,545	47,172	141%	61,164	77%	128,063
		ALL OTHER	3,019,463	69,874,277	2,314%	80,494,078	87%	5,503,025	315,750,279	5,738%	389,165,047	81%	956,447,292
		AGENCY TOTALS:	3,327,697	70,150,934	2,108%	81,051,931	87%	7,195,343	317,558,948	4,413%	391,892,362	81%	962,836,528
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,910	12,018	101%	12,485	96%	66,138	66,068	100%	69,509	95%	166,830
		BENEFITS TOTALS	3,087	3,230	105%	3,423	94%	17,025	17,764	104%	18,878	94%	45,798
		CURRENT EXPENSE TOTALS	30	39	130%	84	46%	148	133	90%	415	32%	6,060
		ALL OTHER	0	0	0%	3,818	0%	33,594	11,732	35%	34,439	34%	45,817
		AGENCY TOTALS:	15,026	15,287	102%	19,809	77%	116,906	95,697	82%	123,241	78%	264,505
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	867,518	854,106	98%	948,311	90%	4,475,430	4,441,822	99%	4,710,925	94%	11,120,942
		PART TIME TEMP PERSONNEL TOTALS	20,536	23,698	115%	49,338	48%	248,896	175,260	70%	453,023	39%	610,842
		OVERTIME TOTALS	54,492	54,743	100%	68,230	80%	315,175	326,039	103%	364,904	89%	650,500
		BENEFITS TOTALS	468,129	481,353	103%	545,119	88%	2,539,294	2,599,636	102%	2,830,576	92%	6,740,486
		CONSULTANTS TOTALS	4,676	1,836	39%	12,903	14%	36,731	3,536	10%	169,205	2%	212,996
		CURRENT EXPENSE TOTALS	111,458	177,065	159%	172,249	103%	660,863	879,750	133%	920,637	96%	2,217,096
		ALL OTHER	1,560,839	357,056	23%	2,290,752	16%	3,559,462	3,137,768	88%	6,776,811	46%	16,370,461
		AGENCY TOTALS:	3,087,649	1,949,858	63%	4,086,901	48%	11,835,849	11,563,812	98%	16,226,080	71%	37,923,323
				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	3,480,325	3,648,739	105%	4,121,341	89%	17,541,834	19,004,687	108%	19,942,879	95%	49,269,126
		PART TIME TEMP PERSONNEL TOTALS	41,984	51,339	122%	97,925	52%	227,440	252,999	111%	440,485	57%	1,078,141
		OVERTIME TOTALS	88,814	174,768	197%	112,144	156%	464,659	950,424	205%	553,435	172%	2,075,549
		BENEFITS TOTALS	1,746,286	1,879,181	108%	2,183,291	86%	9,209,493	10,018,194	109%	10,993,391	91%	27,791,623
		CONSULTANTS TOTALS	0	0	0%	58,333	0%	0	700,000	0%	291,667	240%	700,000
		CURRENT EXPENSE TOTALS	29,503	34,687	118%	58,901	59%	138,054	149,967	109%	236,581	63%	751,248
		ALL OTHER	10,887,510	15,057,443	138%	19,448,688	77%	57,815,986	92,431,554	160%	96,001,761	96%	242,276,600
		AGENCY TOTALS:	16,274,423	20,846,156	128%	26,080,623	80%	85,397,466	123,507,826	145%	128,460,198	96%	323,942,288



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HHS: COMMISSIONER'S OFFICE	HHS: TRANSITIONAL ASSIST DIV	FULL TIME PERSONNEL TOTALS	1,503,800	1,555,566	103%	1,746,231	89%	8,018,162	7,924,931	99%	9,248,483	86%	22,377,508
		PART TIME TEMP PERSONNEL TOTALS	21,782	24,016	110%	41,050	59%	123,574	129,539	105%	247,939	52%	565,290
		OVERTIME TOTALS	44,086	60,845	138%	68,113	89%	255,634	259,227	101%	396,157	65%	922,003
		BENEFITS TOTALS	865,773	934,635	108%	1,042,821	90%	4,752,331	4,938,719	104%	5,734,907	86%	13,800,140
		CONSULTANTS TOTALS	911,509	0	0%	529,176	0%	4,849,957	86,026	2%	2,785,731	3%	4,116,198
		CURRENT EXPENSE TOTALS	32,514	20,733	64%	45,583	45%	144,286	125,743	87%	190,754	66%	489,950
		ALL OTHER	5,535,757	4,547,741	82%	7,106,203	64%	26,737,686	24,201,635	91%	34,381,410	70%	80,599,229
		AGENCY TOTALS:	8,915,221	7,143,536	80%	10,579,177	68%	44,881,631	37,665,820	84%	52,985,382	71%	122,870,318
HHS: COMMISSIONER'S OFFICE	HHS: OFC MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	138,160	146,855	106%	177,916	83%	797,309	766,249	96%	1,037,454	74%	2,362,125
		PART TIME TEMP PERSONNEL TOTALS	23,109	4,565	20%	37,608	12%	120,047	40,515	34%	195,363	21%	415,902
		OVERTIME TOTALS	0	0	0%	625	0%	152	250	164%	398	63%	7,500
		BENEFITS TOTALS	53,641	60,392	113%	70,472	86%	325,751	327,142	100%	425,821	77%	1,008,082
		CURRENT EXPENSE TOTALS	5,212	34,654	665%	38,713	90%	161,223	102,141	63%	232,300	44%	449,268
		ALL OTHER	50,782,009	116,825,113	230%	88,447,297	132%	436,747,068	587,562,405	135%	702,654,996	84%	1,822,290,616
		AGENCY TOTALS:	51,002,132	117,071,579	230%	88,772,632	132%	438,151,550	588,798,703	134%	704,546,332	84%	1,826,533,493
HHS: COMMISSIONER'S OFFICE	HHS: ELDERLY & ADULT SVCS DIV	FULL TIME PERSONNEL TOTALS	462,149	415,331	90%	496,003	84%	1,930,314	2,173,829	113%	2,021,983	108%	5,163,099
		PART TIME TEMP PERSONNEL TOTALS	3,812	2,096	55%	12,030	17%	7,550	11,554	153%	23,827	48%	97,215
		OVERTIME TOTALS	252	0	0%	323	0%	719	3,187	443%	1,280	249%	4,500
		BENEFITS TOTALS	227,990	210,223	92%	253,648	83%	1,009,504	1,140,030	113%	1,061,742	107%	2,763,027
		CURRENT EXPENSE TOTALS	6,668	2,058	31%	9,778	21%	9,476	13,377	141%	25,941	52%	74,757
		ALL OTHER	26,438,549	46,016,427	174%	37,741,698	122%	174,327,514	185,186,934	106%	239,509,535	77%	539,582,993
		AGENCY TOTALS:	27,139,420	46,646,135	172%	38,513,481	121%	177,285,077	188,528,910	106%	242,644,309	78%	547,685,591
		ALL OTHER	4,252	0	0%	77	0%	2,012,299	0	0%	132,123	0%	132,123
		AGENCY TOTALS:	4,252	0	0%	77	0%	2,012,299	0	0%	132,123	0%	132,123
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,265,977	1,294,399	102%	1,963,236	66%	6,420,723	6,773,173	105%	9,120,992	74%	21,348,073
		PART TIME TEMP PERSONNEL TOTALS	26,510	45,935	173%	165,429	28%	161,718	236,079	146%	778,065	30%	1,742,768
		OVERTIME TOTALS	8,102	106,913	1,320%	72,546	147%	43,162	578,692	1,341%	312,732	185%	810,449
		BENEFITS TOTALS	586,491	654,867	112%	1,020,909	64%	3,141,123	3,562,860	113%	5,018,381	71%	12,133,802
		CONSULTANTS TOTALS	2,919	1,675	57%	11,892	14%	15,398	5,784	38%	74,393	8%	111,717
		CURRENT EXPENSE TOTALS	61,530	80,775	131%	168,715	48%	370,443	319,544	86%	933,009	34%	2,300,445
		ALL OTHER	5,200,859	7,127,694	137%	17,483,854	41%	25,495,165	42,002,847	165%	77,585,170	54%	182,519,315
		AGENCY TOTALS:	7,152,388	9,312,258	130%	20,886,581	45%	35,647,733	53,478,979	150%	93,822,742	57%	220,966,568
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	568,671	524,887	92%	683,951	77%	2,958,641	3,146,834	106%	3,486,119	90%	8,471,616
		PART TIME TEMP PERSONNEL TOTALS	41,745	41,914	100%	29,331	143%	225,683	262,043	116%	159,588	164%	422,862
		OVERTIME TOTALS	34,700	55,211	159%	26,498	208%	296,211	259,318	88%	205,590	126%	479,021
		BENEFITS TOTALS	326,427	312,874	96%	388,733	80%	1,776,136	1,772,498	100%	2,118,157	84%	5,095,377
		CONSULTANTS TOTALS	3,909	830	21%	6,570	13%	14,192	5,182	37%	23,855	22%	39,962
		CURRENT EXPENSE TOTALS	64,850	82,507	127%	57,170	144%	232,108	376,607	162%	192,870	195%	630,363
		ALL OTHER	327,886	110,483	34%	215,411	51%	1,239,845	738,092	60%	1,233,319	60%	2,432,151
		AGENCY TOTALS:	1,368,189	1,128,707	82%	1,407,663	80%	6,742,816	6,560,575	97%	7,419,499	88%	17,571,352
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	117,944	267,299	227%	270,348	99%	1,198,622	1,398,475	117%	1,465,064	95%	3,718,718
		PART TIME TEMP PERSONNEL TOTALS	0	10,836	0%	19,709	55%	0	54,294	0%	98,546	55%	236,511
		OVERTIME TOTALS	378	1,984	525%	0	0%	378	3,987	1,055%	0	0%	0
		BENEFITS TOTALS	62,205	140,966	227%	146,882	96%	584,553	757,348	130%	768,669	99%	2,048,458
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		CURRENT EXPENSE TOTALS	1,641	10,587	645%	16,746	63%	10,487	23,824	227%	57,722	41%	157,213
		ALL OTHER	5,959,062	5,494,662	92%	16,612,292	33%	27,768,560	30,758,921	111%	69,473,545	44%	184,392,646
		AGENCY TOTALS:	6,141,230	5,926,334	97%	17,066,020	35%	29,562,600	32,996,849	112%	71,863,756	46%	190,554,046



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HHS: COMMISSIONER'S OFFICE	HHS: DEVELOPMENTAL SVCS DIV	FULL TIME PERSONNEL TOTALS	222,858	232,406	104%	343,488	68%	1,317,440	1,183,808	90%	1,449,537	82%	3,302,221
		PART TIME TEMP PERSONNEL TOTALS	6,111	4,325	71%	36,236	12%	34,832	19,876	57%	115,775	17%	182,825
		OVERTIME TOTALS	556	-14,075	-2,531%	1,708	-824%	14,076	23,336	166%	16,685	140%	62,000
		BENEFITS TOTALS	95,613	110,665	116%	139,115	80%	644,887	607,262	94%	763,044	80%	1,796,290
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
		CURRENT EXPENSE TOTALS	2,521	3,564	141%	5,145	69%	25,301	17,407	69%	33,222	52%	80,064
		ALL OTHER	29,917,061	27,801,857	93%	42,848,376	65%	132,212,117	134,154,583	101%	183,799,580	73%	486,183,250
		AGENCY TOTALS:	30,244,719	28,138,743	93%	43,380,318	65%	134,248,654	136,006,272	101%	186,209,093	73%	491,681,650
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,584,230	2,487,864	96%	2,977,432	84%	13,019,620	12,945,186	99%	14,707,602	88%	34,290,644
		PART TIME TEMP PERSONNEL TOTALS	138,577	175,160	126%	308,971	57%	781,210	770,136	99%	1,795,004	43%	3,973,662
		OVERTIME TOTALS	164,516	237,811	145%	212,229	112%	821,261	1,194,419	145%	1,098,414	109%	3,314,502
		BENEFITS TOTALS	1,325,163	1,362,508	103%	1,667,400	82%	6,914,588	7,214,061	104%	8,675,235	83%	21,013,692
		CURRENT EXPENSE TOTALS	93,676	77,358	83%	110,493	70%	328,728	488,958	149%	446,518	110%	1,213,343
		ALL OTHER	1,319,697	749,783	57%	2,335,619	32%	4,708,253	6,202,439	132%	11,792,158	53%	43,181,871
		AGENCY TOTALS:	5,625,858	5,090,484	90%	7,612,144	67%	26,573,660	28,815,198	108%	38,514,930	75%	106,987,715
		HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,406,580	2,293,396	95%	2,992,293	77%	12,494,422	12,040,735	96%	14,348,285
PART TIME TEMP PERSONNEL TOTALS	70,297			62,909	89%	114,588	55%	460,989	376,696	82%	716,551	53%	1,619,484
OVERTIME TOTALS	-19,275			29,648	0%	12,270	242%	36,217	226,429	625%	45,815	494%	174,789
BENEFITS TOTALS	1,113,878			1,106,845	99%	1,410,016	78%	6,017,440	6,066,294	101%	6,987,289	87%	16,575,792
CURRENT EXPENSE TOTALS	56,683			3,059,655	5,398%	14,526,724	21%	645,360	36,288,476	5,623%	73,287,517	50%	175,331,849
ALL OTHER	4,818,790			22,340,605	464%	15,593,957	143%	22,574,774	82,466,062	365%	72,516,455	114%	180,563,646
AGENCY TOTALS:	8,446,954			28,893,057	342%	34,649,849	83%	42,229,201	137,464,692	326%	167,901,912	82%	407,489,982
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,750,695	12,866,741	101%	15,772,240	82%	65,697,087	67,357,908	103%	76,828,398
		PART TIME TEMP PERSONNEL TOTALS	373,927	423,094	113%	862,877	49%	2,143,042	2,153,732	100%	4,571,144	47%	10,334,660
		OVERTIME TOTALS	322,129	653,106	203%	506,455	129%	1,932,469	3,499,268	181%	2,630,507	133%	7,850,312
		BENEFITS TOTALS	6,403,467	6,773,156	106%	8,323,286	81%	34,375,806	36,404,408	106%	42,546,636	86%	104,026,283
		CONSULTANTS TOTALS	918,337	2,505	0%	612,263	0%	4,879,547	796,992	16%	3,207,104	25%	5,043,377
		CURRENT EXPENSE TOTALS	354,797	3,406,579	960%	15,037,969	23%	2,065,467	37,906,044	1,835%	75,636,434	50%	181,478,499
		ALL OTHER TOTALS	141,191,432	246,071,808	174%	247,833,473	99%	911,639,267	1,185,705,473	130%	1,489,080,053	80%	3,764,154,440
		DEPARTMENT TOTALS	162,314,785	270,196,990	166%	288,948,563	94%	1,022,732,686	1,333,823,824	130%	1,694,500,276	79%	4,256,415,124
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,114,459	2,123,996	100%	2,336,858	91%	10,766,007	11,055,738	103%	11,900,185	93%	28,404,195
		PART TIME TEMP PERSONNEL TOTALS	27,691	23,054	83%	40,427	57%	153,070	137,393	90%	223,418	61%	534,153
		OVERTIME TOTALS	40,715	66,992	165%	39,341	170%	276,413	406,738	147%	267,554	152%	829,351
		BENEFITS TOTALS	917,979	942,225	103%	1,068,588	88%	4,853,851	5,089,858	105%	5,651,104	90%	13,766,993
		CONSULTANTS TOTALS	693,212	668,651	96%	1,320,414	51%	5,456,260	7,447,763	136%	9,296,453	80%	26,200,422
		CURRENT EXPENSE TOTALS	9,663	23,097	239%	16,551	140%	35,668	35,500	100%	59,814	59%	244,593
		ALL OTHER	2,347,695	1,418,561	60%	4,252,075	33%	11,714,196	15,215,445	130%	18,171,451	84%	51,197,011
		AGENCY TOTALS:	6,151,414	5,266,576	86%	9,074,255	58%	33,255,466	39,388,435	118%	45,569,980	86%	121,176,717
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	500,314	470,227	94%	586,607	80%	2,460,497	2,599,637	106%	2,909,934	89%	6,805,373
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	92	0%	0	0	0%	458	0%	1,100
		OVERTIME TOTALS	0	0	0%	417	0%	0	3,495	0%	2,083	168%	5,000
		BENEFITS TOTALS	209,251	209,492	100%	252,859	83%	1,087,587	1,165,074	107%	1,325,757	88%	3,140,593
		CONSULTANTS TOTALS	40,413	30,771	76%	85,041	36%	153,928	184,116	120%	389,028	47%	1,041,829
		CURRENT EXPENSE TOTALS	9,776	5,413	55%	10,654	51%	40,664	38,327	94%	51,790	74%	110,524
		ALL OTHER	87,686	140,395	160%	191,264	73%	428,829	500,908	117%	726,657	69%	2,630,574
		AGENCY TOTALS:	847,439	856,299	101%	1,126,934	76%	4,171,505	4,491,557	108%	5,405,708	83%	13,734,993
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,286,699	3,239,591	99%	3,444,677	94%	16,456,188	16,660,624	101%	17,281,767	96%	40,812,881
		PART TIME TEMP PERSONNEL TOTALS	381,322	304,682	80%	474,860	64%	2,056,301	1,921,201	93%	2,561,273	75%	6,038,743
		OVERTIME TOTALS	11,537	3,533	31%	12,076	29%	51,230	18,776	37%	56,883	33%	97,000
		BENEFITS TOTALS	1,875,596	1,908,136	102%	2,026,116	94%	9,947,392	10,268,026	103%	10,746,116	96%	25,953,814
		CONSULTANTS TOTALS	40,517	5,933	15%	125,256	5%	238,233	172,867	73%	543,962	32%	934,633
		CURRENT EXPENSE TOTALS	84,419	151,082	179%	111,536	135%	444,529	674,442	152%	588,594	115%	1,662,990
		ALL OTHER	3,786,613	4,309,685	114%	4,476,874	96%	9,049,308	8,921,074	99%	12,576,047	71%	32,013,318
		AGENCY TOTALS:	9,466,702	9,922,642	105%	10,671,395	93%	38,243,182	38,637,011	101%	44,354,643	87%	107,513,379
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	13,152	16,468	125%	14,026	117%	66,507	85,175	128%	70,760	120%	212,615
		PART TIME TEMP PERSONNEL TOTALS	604	0	0%	1,053	0%	2,525	0	0%	4,402	0%	8,500
		BENEFITS TOTALS	6,145	7,686	125%	8,095	95%	32,604	41,215	126%	42,955	96%	125,889
		CURRENT EXPENSE TOTALS	599	441	74%	423	104%	3,354	2,457	73%	2,366	104%	6,146
		ALL OTHER	495,762	623,942	126%	2,764,733	23%	15,138,724	16,123,010	107%	15,966,167	101%	33,253,480
		AGENCY TOTALS:	516,262	648,537	126%	2,788,331	23%	15,243,714	16,251,856	107%	16,086,650	101%	33,606,630
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,152	16,468	125%	14,026	117%	66,507	85,175	128%	70,760	120%	212,615
		PART TIME TEMP PERSONNEL TOTALS	604	0	0%	1,053	0%	2,525	0	0%	4,402	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,145	7,686	125%	8,095	95%	32,604	41,215	126%	42,955	96%	125,889
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	599	441	74%	423	104%	3,354	2,457	73%	2,366	104%	6,146
		ALL OTHER TOTALS	495,762	623,942	126%	2,764,733	23%	15,138,724	16,123,010	107%	15,966,167	101%	33,253,480
		DEPARTMENT TOTALS	516,262	648,537	126%	2,788,331	23%	15,243,714	16,251,856	107%	16,086,650	101%	33,606,630
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	826,763	879,040	106%	977,677	90%	4,257,199	4,707,472	111%	4,987,045	94%	12,461,475
		PART TIME TEMP PERSONNEL TOTALS	35,716	33,742	94%	62,901	54%	203,063	181,311	89%	353,426	51%	792,855
		OVERTIME TOTALS	9,264	5,250	57%	15,991	33%	29,708	37,690	127%	58,326	65%	108,146
		BENEFITS TOTALS	367,695	400,934	109%	423,302	95%	1,915,129	2,141,431	112%	2,197,913	97%	5,534,239
		CONSULTANTS TOTALS	3,592	0	0%	6,597	0%	7,977	6,681	84%	15,347	44%	38,879
		CURRENT EXPENSE TOTALS	13,725	11,575	84%	23,936	48%	44,659	42,018	94%	79,867	53%	252,173
		ALL OTHER	1,921,366	1,356,409	71%	4,298,438	32%	10,751,764	12,592,578	117%	26,121,093	48%	82,797,333
		AGENCY TOTALS:	3,178,121	2,686,949	85%	5,808,842	46%	17,209,498	19,709,181	115%	33,813,018	58%	101,985,101
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	26,114	31,137	119%	34,077	91%	153,990	161,600	105%	200,952	80%	489,614
		PART TIME TEMP PERSONNEL TOTALS	3,409	0	0%	6,699	0%	20,438	10,854	53%	40,159	27%	92,381
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,001
		BENEFITS TOTALS	9,643	15,244	158%	13,186	116%	59,906	76,873	128%	81,911	94%	234,015
		CURRENT EXPENSE TOTALS	351	136	39%	575	24%	2,962	3,049	103%	4,852	63%	18,008
		ALL OTHER	19,651	11,577	59%	25,799	45%	35,889	39,739	111%	50,467	79%	126,606
		AGENCY TOTALS:	59,169	58,094	98%	80,420	72%	273,185	292,115	107%	378,759	77%	961,625
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	852,876	910,177	107%	1,011,755	90%	4,411,189	4,869,072	110%	5,187,998	94%	12,951,089
		PART TIME TEMP PERSONNEL TOTALS	39,126	33,742	86%	69,600	48%	223,500	192,165	86%	393,585	49%	885,236
		OVERTIME TOTALS	9,264	5,250	57%	16,074	33%	29,708	37,690	127%	58,743	64%	109,147
		BENEFITS TOTALS	377,339	416,178	110%	436,487	95%	1,975,034	2,218,304	112%	2,279,824	97%	5,768,254
		CONSULTANTS TOTALS	3,592	0	0%	6,597	0%	7,977	6,681	84%	15,347	44%	38,879
		CURRENT EXPENSE TOTALS	14,077	11,711	83%	24,511	48%	47,620	45,066	95%	84,719	53%	270,181
		ALL OTHER TOTALS	1,941,017	1,367,986	70%	4,324,237	32%	10,787,653	12,632,317	117%	26,171,561	48%	82,923,939
		DEPARTMENT TOTALS	3,237,290	2,745,044	85%	5,889,262	47%	17,482,682	20,001,296	114%	34,191,777	58%	102,946,726



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	333,935	309,788	93%	784,971	39%	1,662,916	1,646,150	99%	2,011,276	82%	4,690,898
		PART TIME TEMP PERSONNEL TOTALS	17,624	17,505	99%	18,882	93%	94,133	111,621	119%	102,960	108%	241,100
		BENEFITS TOTALS	166,295	164,700	99%	418,894	39%	863,318	899,715	104%	1,054,430	85%	2,557,740
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	21,852	19,712	90%	39,673	50%	60,934	51,765	85%	109,895	47%	226,816
		ALL OTHER	152,689	141,168	92%	297,932	47%	618,566	1,163,235	188%	1,095,558	106%	3,828,592
		AGENCY TOTALS:	692,394	652,874	94%	1,560,352	42%	3,299,867	3,872,486	117%	4,374,120	89%	11,545,147
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	761,149	827,232	109%	912,246	91%	4,220,706	4,347,597	103%	5,076,221	86%	11,739,050
		PART TIME TEMP PERSONNEL TOTALS	21,352	15,542	73%	68,742	23%	97,527	95,305	98%	283,581	34%	958,013
		BENEFITS TOTALS	289,000	325,509	113%	415,078	78%	1,602,234	1,745,173	109%	2,313,226	75%	5,535,705
		CONSULTANTS TOTALS	25,600	182,764	714%	145,727	125%	304,484	464,962	153%	594,791	78%	1,514,642
		CURRENT EXPENSE TOTALS	11,603	187,151	1,613%	47,450	394%	336,243	534,473	159%	1,470,484	36%	2,155,811
		ALL OTHER	111,058	60,199	54%	1,197,565	5%	876,221	697,828	80%	6,179,663	11%	14,467,990
		AGENCY TOTALS:	1,219,763	1,598,397	131%	2,786,809	57%	7,437,416	7,885,337	106%	15,917,967	50%	36,371,211
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,277,951	1,323,492	104%	1,451,638	91%	6,754,752	6,955,880	103%	7,609,931	91%	18,151,702
		PART TIME TEMP PERSONNEL TOTALS	829,304	868,273	105%	977,102	89%	4,509,634	4,904,820	109%	5,320,559	92%	12,498,798
		OVERTIME TOTALS	192,627	180,721	94%	233,009	78%	989,541	951,679	96%	1,206,399	79%	2,963,099
		BENEFITS TOTALS	768,678	795,024	103%	870,914	91%	4,166,395	4,336,213	104%	4,739,296	91%	11,412,766
		CURRENT EXPENSE TOTALS	548,127	149,227	27%	698,026	21%	1,850,952	1,447,203	78%	2,277,161	64%	4,692,950
		ALL OTHER	1,948,381	2,502,601	128%	2,837,930	88%	12,176,432	20,893,076	172%	13,788,358	152%	33,927,105
		AGENCY TOTALS:	5,565,068	5,819,337	105%	7,068,619	82%	30,447,706	39,488,871	130%	34,941,704	113%	83,646,421
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	277,872	314,449	113%	362,894	87%	1,397,609	1,570,598	112%	1,818,600	86%	4,349,817
		PART TIME TEMP PERSONNEL TOTALS	11,779	8,626	73%	23,243	37%	57,221	37,310	65%	112,909	33%	120,000
		OVERTIME TOTALS	5,325	3,523	66%	1,376	256%	27,084	29,953	111%	6,996	428%	35,000
		BENEFITS TOTALS	136,844	153,046	112%	182,033	84%	735,919	805,321	109%	978,935	82%	2,395,690
		CONSULTANTS TOTALS	0	495	0%	1,300	38%	1,849	3,160	171%	5,173	61%	15,602
		CURRENT EXPENSE TOTALS	14,236	17,439	122%	33,379	52%	56,933	144,758	254%	133,493	108%	687,585
		ALL OTHER	256,014	384,434	150%	478,389	80%	1,366,803	1,639,400	120%	2,122,271	77%	5,521,197
		AGENCY TOTALS:	702,070	882,012	126%	1,082,614	81%	3,643,418	4,230,501	116%	5,178,379	82%	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	546,726	511,878	94%	692,232	74%	2,805,977	2,736,292	98%	3,391,538	81%	8,100,592
		PART TIME TEMP PERSONNEL TOTALS	11,835	9,661	82%	15,712	61%	51,824	39,925	77%	70,871	56%	176,000
		OVERTIME TOTALS	27,813	42,264	152%	48,545	87%	166,928	228,973	137%	270,814	85%	754,749
		BENEFITS TOTALS	315,760	316,720	100%	413,260	77%	1,708,367	1,732,972	101%	2,141,425	81%	5,142,329
		CURRENT EXPENSE TOTALS	17,798	12,349	69%	57,645	21%	88,599	141,284	159%	301,745	47%	816,367
		ALL OTHER	1,236,512	757,967	61%	2,889,298	26%	4,338,079	7,691,503	177%	9,867,458	78%	28,832,456
		AGENCY TOTALS:	2,156,444	1,650,838	77%	4,116,691	40%	9,159,775	12,570,949	137%	16,043,849	78%	43,822,493
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	930,115	896,028	96%	1,095,392	82%	4,785,156	4,644,568	97%	5,553,304	84%	13,011,996
		PART TIME TEMP PERSONNEL TOTALS	330,708	320,824	97%	416,937	77%	3,916,256	3,026,805	77%	4,405,038	69%	6,890,047
		OVERTIME TOTALS	18,649	18,442	99%	44,791	41%	118,796	96,862	82%	296,004	33%	405,996
		BENEFITS TOTALS	505,403	502,734	99%	593,099	85%	2,862,908	2,830,870	99%	3,318,502	85%	7,556,012
		CONSULTANTS TOTALS	2,000	2,084	104%	1,648	126%	18,924	6,224	33%	13,734	45%	29,068
		CURRENT EXPENSE TOTALS	151,851	187,675	124%	306,707	61%	1,012,866	875,519	86%	1,355,702	65%	3,213,680
		ALL OTHER	1,964,559	1,706,239	87%	4,814,738	35%	9,348,597	7,848,962	84%	20,185,628	39%	46,185,887
		AGENCY TOTALS:	3,903,284	3,634,025	93%	7,273,311	50%	22,063,501	19,329,810	88%	35,127,911	55%	77,292,686
		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	19,577	20,180	103%	28,846	70%	98,437	100,805	102%	142,426	71%	335,675
		PART TIME TEMP PERSONNEL TOTALS	4,980	5,111	103%	6,528	78%	33,771	32,726	97%	44,272	74%	94,558
		OVERTIME TOTALS	6,159	5,800	94%	2,799	207%	41,560	38,673	93%	18,464	209%	40,000
		BENEFITS TOTALS	13,236	13,613	103%	14,613	93%	72,771	73,944	102%	80,334	92%	189,095
		CONSULTANTS TOTALS	0	53,879	0%	116,661	46%	0	233,090	0%	583,304	40%	1,399,930
		CURRENT EXPENSE TOTALS	0	0	0%	32,820	0%	0	187	0%	164,100	0%	393,840
		ALL OTHER	138	120,272	87,154%	738,076	16%	138	173,486	125,714%	3,689,724	5%	8,861,145
		AGENCY TOTALS:	44,091	218,854	496%	940,344	23%	246,677	652,910	265%	4,722,625	14%	11,314,243
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	95,656	123,838	129%	118,264	105%	518,959	573,088	110%	617,652	93%	1,421,367
		PART TIME TEMP PERSONNEL TOTALS	17,521	17,319	99%	19,388	89%	92,622	94,727	102%	102,377	93%	259,149
		OVERTIME TOTALS	87	0	0%	471	0%	883	0	0%	4,670	0%	7,500
		BENEFITS TOTALS	47,109	55,250	117%	55,921	99%	263,444	283,335	108%	312,852	91%	749,238
		CONSULTANTS TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		CURRENT EXPENSE TOTALS	6,898	3,733	54%	9,785	38%	23,202	26,889	116%	33,118	81%	116,043
		ALL OTHER	60,503	31,124	51%	109,019	29%	279,388	289,255	104%	439,134	66%	1,059,428
		AGENCY TOTALS:	227,775	231,264	102%	314,096	74%	1,178,497	1,267,293	108%	1,516,052	84%	3,627,725
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	296,952	297,558	100%	319,652	93%	1,474,815	1,383,102	94%	1,632,623	85%	3,876,772
		PART TIME TEMP PERSONNEL TOTALS	46,100	20,245	44%	39,521	51%	247,366	137,957	56%	211,354	65%	488,333
		OVERTIME TOTALS	332	0	0%	1,702	0%	797	520	65%	3,227	16%	10,050
		BENEFITS TOTALS	159,357	168,595	106%	175,928	96%	814,347	794,411	98%	900,470	88%	2,109,887
		CONSULTANTS TOTALS	4,295	4,797	112%	9,969	48%	16,290	20,833	128%	49,071	42%	118,594
		CURRENT EXPENSE TOTALS	32,430	21,301	66%	32,302	66%	133,989	112,413	84%	133,371	84%	362,050
		ALL OTHER	157,428	71,647	46%	758,208	9%	1,225,577	1,120,371	91%	2,563,526	44%	8,862,238
		AGENCY TOTALS:	696,894	584,142	84%	1,337,282	44%	3,913,181	3,569,607	91%	5,493,643	65%	15,827,924
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	23,367	23,418	100%	23,539	99%	115,940	117,997	102%	116,793	101%	275,629
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	369	0%	850	900	106%	2,092	43%	3,200
		BENEFITS TOTALS	10,907	11,313	104%	11,485	99%	57,513	60,181	105%	60,557	99%	145,821
		CURRENT EXPENSE TOTALS	631	362	57%	931	39%	1,725	1,390	81%	2,548	55%	5,475
		ALL OTHER	300	3,673	1,224%	4,507	81%	40,481	22,242	55%	43,420	51%	56,632
		AGENCY TOTALS:	35,355	38,765	110%	40,831	95%	216,508	202,710	94%	225,409	90%	486,757
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	452,063	429,555	95%	495,924	87%	2,428,656	2,329,803	96%	2,659,226	88%	6,187,339
		PART TIME TEMP PERSONNEL TOTALS	10,140	9,662	95%	2,800	345%	46,089	62,846	136%	13,164	477%	32,793
		OVERTIME TOTALS	0	1,888	0%	2,117	89%	0	11,108	0%	10,583	105%	25,400
		BENEFITS TOTALS	201,161	196,058	97%	226,459	87%	1,100,663	1,089,467	99%	1,235,412	88%	2,924,378
		CONSULTANTS TOTALS	59,310	127,619	215%	136,214	94%	317,695	676,052	213%	611,114	111%	2,089,367
		CURRENT EXPENSE TOTALS	4,201	3,178	76%	13,626	23%	11,381	13,298	117%	28,397	47%	78,873
		ALL OTHER	746,050	188,942	25%	2,810,380	7%	5,835,879	6,022,859	103%	7,262,254	83%	23,970,553
		AGENCY TOTALS:	1,472,926	956,903	65%	3,687,519	26%	9,740,363	10,205,433	105%	11,820,150	86%	35,308,703
		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	483,197	164,232	34%	614,139	27%	1,788,126	1,664,943	93%	2,272,694	73%	5,344,959
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,091	0%	2,904	0	0%	37,096	0%	37,096
		OVERTIME TOTALS	705	4,741	672%	11,097	43%	3,813	18,624	488%	59,996	31%	107,659
		BENEFITS TOTALS	190,731	139,346	73%	278,917	50%	837,000	843,712	101%	1,223,997	69%	3,005,071
		CONSULTANTS TOTALS	13,778	12,393	90%	27,934	44%	54,765	53,905	98%	111,031	49%	293,323
		CURRENT EXPENSE TOTALS	10,621	7,175	68%	18,389	39%	37,426	35,460	95%	64,797	55%	240,312
		ALL OTHER	677,143	77,779	11%	1,069,068	7%	2,081,828	1,050,839	50%	3,295,362	32%	5,407,421
		AGENCY TOTALS:	1,376,175	405,667	29%	2,022,636	20%	4,805,862	3,667,483	76%	7,064,973	52%	14,435,840





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Department	Agency	Category	NOVEMBER FY20 ACTUAL	NOVEMBER FY21 ACTUAL	actual vs. prior yr	NOVEMBER FY21 ESTIMATE	actual vs. estimate	YTD FY20 ACTUAL	YTD FY21 ACTUAL	actual vs. prior yr	YTD FY21 ESTIMATE	actual vs. estimate	FY21 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	720,835	706,035	98%	795,658	89%	3,663,496	3,644,306	99%	4,038,114	90%	9,603,931
		PART TIME TEMP PERSONNEL TOTALS	2,906	3,407	117%	6,011	57%	18,305	17,260	94%	37,541	46%	73,200
		OVERTIME TOTALS	3,584	1,927	54%	6,472	30%	5,141	9,145	178%	12,421	74%	26,003
		BENEFITS TOTALS	338,204	347,666	103%	392,766	89%	1,793,459	1,880,606	105%	2,084,854	90%	5,108,886
		CURRENT EXPENSE TOTALS	105,442	11,900	11%	107,355	11%	169,440	78,524	46%	193,127	41%	325,479
		ALL OTHER	72,131	1,145,890	1,589%	5,804,986	20%	2,063,762	63,489,613	3,076%	29,701,870	214%	72,076,646
		AGENCY TOTALS:	1,243,103	2,216,827	178%	7,113,248	31%	7,713,603	69,119,453	896%	36,067,927	192%	87,214,145
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,421,332	5,115,788	94%	6,208,503	82%	28,601,551	27,821,135	97%	32,128,337	87%	74,540,398
		PART TIME TEMP PERSONNEL TOTALS	423,074	393,352	93%	738,795	53%	2,617,002	2,492,113	95%	4,599,395	54%	9,336,287
		OVERTIME TOTALS	467,630	455,419	97%	580,834	78%	2,648,490	3,116,102	118%	2,926,316	106%	6,256,589
		BENEFITS TOTALS	2,871,652	2,789,919	97%	3,342,110	83%	15,415,060	15,507,578	101%	17,976,149	86%	42,719,793
		CONSULTANTS TOTALS	1,410	1,200	85%	150,997	1%	7,410	6,000	81%	756,809	1%	1,812,421
		CURRENT EXPENSE TOTALS	520,527	364,930	70%	854,752	43%	2,346,637	2,377,738	101%	4,452,704	53%	21,695,357
		ALL OTHER	4,576,477	8,311,466	182%	16,524,194	50%	18,634,108	22,417,719	120%	60,504,806	37%	141,423,343
		AGENCY TOTALS:	14,282,102	17,432,074	122%	28,400,185	61%	70,270,257	73,738,385	105%	123,344,516	60%	297,784,188
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,421,332	5,115,788	94%	6,208,503	82%	28,601,551	27,821,135	97%	32,128,337	87%	74,540,398
		PART TIME TEMP PERSONNEL TOTALS	423,074	393,352	93%	738,795	53%	2,617,002	2,492,113	95%	4,599,395	54%	9,336,287
		OVERTIME TOTALS	467,630	455,419	97%	580,834	78%	2,648,490	3,116,102	118%	2,926,316	106%	6,256,589
		BENEFITS TOTALS	2,871,652	2,789,919	97%	3,342,110	83%	15,415,060	15,507,578	101%	17,976,149	86%	42,719,793
		CONSULTANTS TOTALS	1,410	1,200	85%	150,997	1%	7,410	6,000	81%	756,809	1%	1,812,421
		CURRENT EXPENSE TOTALS	520,527	364,930	70%	854,752	43%	2,346,637	2,377,738	101%	4,452,704	53%	21,695,357
		ALL OTHER TOTALS	4,576,477	8,311,466	182%	16,524,194	50%	18,634,108	22,417,719	120%	60,504,806	37%	141,423,343
		DEPARTMENT TOTALS	14,282,102	17,432,074	122%	28,400,185	61%	70,270,257	73,738,385	105%	123,344,516	60%	297,784,188
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	580	0%	0	3,240	0%	2,898	112%	6,955
		BENEFITS TOTALS	0	0	0%	13	0%	0	248	0%	64	389%	153
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	4	0	0%	20	0%	45
		ALL OTHER	0	0	0%	219	0%	0	251	0%	1,095	23%	2,629
		AGENCY TOTALS:	0	0	0%	815	0%	4	3,738	93,450%	4,077	92%	9,782
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	336,539	335,086	100%	467,936	72%	1,709,857	1,699,553	99%	2,257,299	75%	5,250,009
		PART TIME TEMP PERSONNEL TOTALS	26,948	31,476	117%	42,199	75%	139,079	159,138	114%	225,383	71%	403,462
		BENEFITS TOTALS	155,058	161,131	104%	199,326	81%	829,054	855,405	103%	1,075,994	79%	2,574,687
		CONSULTANTS TOTALS	1,960	190,154	9,702%	41,327	460%	37,040	240,505	649%	220,655	109%	557,000
		CURRENT EXPENSE TOTALS	40,612	69,448	171%	133,492	52%	181,607	1,312,038	722%	415,565	316%	1,835,559
		ALL OTHER	226,856	109,230	48%	549,971	20%	1,154,605	1,703,578	148%	2,399,058	71%	5,903,528
		AGENCY TOTALS:	787,974	896,524	114%	1,434,251	63%	4,051,237	5,970,217	147%	6,593,934	91%	16,524,244
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	336,539	335,086	100%	467,936	72%	1,709,857	1,699,553	99%	2,257,299	75%	5,250,009
		PART TIME TEMP PERSONNEL TOTALS	26,948	31,476	117%	42,779	74%	139,079	162,378	117%	228,281	71%	410,417
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	155,058	161,131	104%	199,338	81%	829,054	855,653	103%	1,076,058	80%	2,574,840
		CONSULTANTS TOTALS	1,960	190,154	9,702%	41,327	460%	37,040	240,505	649%	220,655	109%	557,000
		CURRENT EXPENSE TOTALS	40,612	69,448	171%	133,496	52%	181,607	1,312,038	722%	415,565	316%	1,835,604
		ALL OTHER TOTALS	226,856	109,230	48%	550,191	20%	1,154,605	1,703,829	148%	2,400,154	71%	5,906,157
		DEPARTMENT TOTALS	787,974	896,524	114%	1,435,066	62%	4,051,241	5,973,955	147%	6,598,011	91%	16,534,026
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	48,413	49,305	102%	46,077	107%	237,919	240,128	101%	226,349	106%	528,015
		PART TIME TEMP PERSONNEL TOTALS	733	0	0%	1,033	0%	4,037	1,674	41%	5,695	29%	22,000
		BENEFITS TOTALS	19,976	20,873	104%	22,192	94%	105,634	110,305	104%	117,353	94%	282,771
		CURRENT EXPENSE TOTALS	1,230	232	19%	1,976	12%	2,560	1,960	77%	4,111	48%	9,000
		ALL OTHER	6,212	23,223	374%	10,077	230%	20,714	37,717	182%	31,906	118%	146,348
		AGENCY TOTALS:	76,563	93,633	122%	81,355	115%	370,863	391,784	106%	385,414	102%	988,134



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Department	Agency	Category	NOVEMBER FY20 ACTUAL	NOVEMBER FY21 ACTUAL	actual vs. prior yr	NOVEMBER 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	6,477,787	6,285,243	97%	7,250,884	87%	32,607,927	31,988,843	98%	36,398,779	88%	86,017,936		
		PART TIME TEMP PERSONNEL TOTALS	214,215	87,095	41%	406,132	21%	1,755,651	530,035	30%	2,933,084	18%	4,976,693		
		OVERTIME TOTALS	275,907	287,723	104%	418,739	69%	1,826,118	1,551,625	85%	2,543,527	61%	8,998,576		
		BENEFITS TOTALS	3,532,365	3,509,936	99%	4,233,915	83%	18,858,658	18,936,266	100%	22,648,788	84%	53,331,742		
		CONSULTANTS TOTALS	1,562,350	1,909,602	122%	8,037,774	24%	9,225,000	8,788,050	95%	44,868,823	20%	95,453,199		
		CURRENT EXPENSE TOTALS	2,805,742	4,458,175	159%	4,296,121	104%	12,888,301	11,498,048	89%	17,058,098	67%	47,225,770		
		ALL OTHER	30,423,277	28,398,460	93%	133,795,025	21%	242,612,419	237,217,200	98%	755,853,372	31%	1,513,766,657		
		AGENCY TOTALS:	45,291,642	44,936,235	99%	158,438,590	28%	319,774,075	310,510,067	97%	882,304,470	35%	1,809,770,574		
		ALL OTHER	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000	100%	196,000
		AGENCY TOTALS:	0	0	0%	16,333	0%	1,196,000	196,000	16%	196,000	100%	196,000	100%	196,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	117,960	100,096	85%	130,616	77%	603,676	511,152	85%	667,412	77%	1,532,359		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	1,899	234	12%	3,052	8%	2,901	404	14%	4,661	9%	12,500		
		BENEFITS TOTALS	52,078	44,149	85%	65,393	68%	276,054	234,946	85%	344,636	68%	789,821		
		CURRENT EXPENSE TOTALS	28,618	56,496	197%	96,206	59%	160,742	313,264	195%	521,344	60%	1,872,835		
		ALL OTHER	1,658,018	74,324,131	4,483%	19,431,324	382%	57,985,981	100,729,989	174%	94,905,348	106%	236,761,414		
		AGENCY TOTALS:	1,858,573	74,525,106	4,010%	19,727,840	378%	59,029,354	101,789,755	172%	96,449,651	106%	240,983,929		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	117,960	100,096	85%	130,616	77%	603,676	511,152	85%	667,412	77%	1,532,359		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	1,899	234	12%	3,052	8%	2,901	404	14%	4,661	9%	12,500		
		BENEFITS TOTALS	52,078	44,149	85%	65,393	68%	276,054	234,946	85%	344,636	68%	789,821		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	28,618	56,496	197%	96,206	59%	160,742	313,264	195%	521,344	60%	1,872,835		
		ALL OTHER TOTALS	1,658,018	74,324,131	4,483%	19,447,657	382%	59,181,981	100,925,989	171%	95,101,348	106%	236,957,414		
		DEPARTMENT TOTALS	1,858,573	74,525,106	4,010%	19,744,174	377%	60,225,354	101,985,755	169%	96,645,651	106%	241,179,929		
ALL OTHER	7,250,000	7,375,000	102%	6,789,683	109%	43,750,000	36,875,000	84%	40,972,222	90%	88,500,000				
AGENCY TOTALS:	7,250,000	7,375,000	102%	6,789,683	109%	43,750,000	36,875,000	84%	40,972,222	90%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,193,068	1,137,421	95%	1,519,389	75%	6,291,564	6,896,637	110%	8,003,943	86%	19,222,706		
		PART TIME TEMP PERSONNEL TOTALS	78,682	84,856	108%	67,377	126%	480,525	555,088	116%	411,419	135%	962,000		
		OVERTIME TOTALS	87,232	77,905	89%	10,617	734%	543,921	491,471	90%	66,130	743%	175,999		
		BENEFITS TOTALS	669,556	657,758	98%	820,965	80%	3,615,652	3,676,603	102%	4,433,630	83%	10,707,911		
		CONSULTANTS TOTALS	82,148	19,899	24%	110,504	18%	289,984	219,978	76%	391,045	56%	855,829		
		CURRENT EXPENSE TOTALS	54,857	36,867	67%	77,878	47%	347,078	305,205	88%	452,225	67%	1,180,052		
		ALL OTHER	282,845	166,090	59%	523,315	32%	1,142,693	1,217,422	107%	2,257,974	54%	8,751,105		
		AGENCY TOTALS:	2,448,388	2,180,796	89%	3,130,047	70%	12,711,417	13,362,404	105%	16,016,365	83%	41,855,601		
		CURRENT EXPENSE TOTALS	20	0	0%	0	0%	0	0	0%	0	0%	0	0	
AGENCY TOTALS:	20	0	0%	0	0%	0	0	0%	0	0%	0	0			
STATE TOTALS			364,695,650	660,606,334	181%	838,135,976	79%	2,371,866,313	3,237,093,563	136%	4,554,770,736	71%	11,310,200,335		



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Parameters:

Fiscal Year: 2021  
Through Month YTD: NOVEMBER 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	1,385,051,200
Balance Brought Forward	3,194,690,301
Net Transfer (Inc Ctrl Amt)	-5,531,308
Lapse Amount	-24,775
Total	11,310,200,335

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