



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH APRIL YTD

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Department	Agency	Category	APRIL FY21 ACTUAL	APRIL FY22 ACTUAL	actual vs. prior yr	APRIL FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,253,027	1,294,960	103%	1,444,952	90%	14,374,973	14,187,933	99%	16,245,789	87%	19,175,265
		PART TIME TEMP PERSONNEL TOTALS	136,251	135,311	99%	218,667	62%	1,638,842	1,572,088	96%	2,458,741	64%	2,905,911
		OVERTIME TOTALS	37,925	28,453	75%	66,045	43%	276,500	374,410	135%	419,667	89%	562,951
		BENEFITS TOTALS	-182,755	719,854	0%	900,067	80%	6,719,712	7,766,455	116%	9,051,269	86%	10,847,844
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	77,317	0%	92,780
		CURRENT EXPENSE TOTALS	122,271	414,404	339%	222,101	187%	1,955,076	2,210,728	113%	2,950,473	75%	3,901,526
		ALL OTHER	7,012,599	7,282,314	104%	10,162,380	72%	79,347,864	81,428,304	103%	109,838,974	74%	134,778,865
		AGENCY TOTALS:	8,379,318	9,875,296	118%	13,021,944	76%	104,312,967	107,539,918	103%	141,042,230	76%	172,265,142
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	9,768	18,238	187%	28,600	64%	58,610	187,668	320%	184,562	102%	241,761
		PART TIME TEMP PERSONNEL TOTALS	2,939	225	8%	1,465	15%	10,873	2,550	23%	5,420	47%	8,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		BENEFITS TOTALS	511	11,174	2,187%	2,379	470%	15,599	90,492	580%	72,581	125%	111,811
		CURRENT EXPENSE TOTALS	587	366	62%	466	79%	3,380	2,650	78%	2,682	99%	4,000
		ALL OTHER	16,676	1,319	8%	23,112	6%	26,085	31,233	120%	62,398	50%	72,013
		AGENCY TOTALS:	30,482	31,322	103%	56,063	56%	114,547	314,593	275%	328,060	96%	438,435
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	11,421	74%	0	92,264	0%	114,209	81%	137,051
		PART TIME TEMP PERSONNEL TOTALS	0	911	0%	1,571	58%	0	911	0%	15,715	6%	18,858
		BENEFITS TOTALS	0	4,172	0%	7,725	54%	0	51,575	0%	77,249	67%	92,699
		CURRENT EXPENSE TOTALS	0	90	0%	186	48%	0	819	0%	1,859	44%	2,231
		ALL OTHER	0	2,255	0%	5,176	44%	0	10,726	0%	51,762	21%	62,115
		AGENCY TOTALS:	0	15,917	0%	26,079	61%	0	156,295	0%	260,795	60%	312,954
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	7,064	0%	7,435	95%	0	74,915	0%	74,346	101%	89,215
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,483	0%	0	0	0%	24,828	0%	29,794
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	548	0%	657
		BENEFITS TOTALS	0	1,568	0%	1,767	89%	0	16,635	0%	17,665	94%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	138	0%	0	411	0%	1,384	30%	1,661
		ALL OTHER	0	936	0%	2,457	38%	0	3,742	0%	24,574	15%	29,489
		AGENCY TOTALS:	0	9,568	0%	14,459	66%	0	95,702	0%	144,594	66%	173,513
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	22,197	28,416	128%	28,811	99%	243,137	287,899	118%	315,429	91%	373,051
		PART TIME TEMP PERSONNEL TOTALS	2,051	1,348	66%	1,484	91%	17,254	15,259	88%	12,488	122%	17,000
		OVERTIME TOTALS	151	0	0%	0	0%	253	0	0%	0	0%	0
		BENEFITS TOTALS	-4,221	15,825	0%	19,371	82%	119,333	160,892	135%	189,692	85%	232,454
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	27,000	0%	26,667	101%	32,000
		CURRENT EXPENSE TOTALS	1,451	14	1%	1,459	1%	16,008	3,286	21%	3,333	99%	4,000
		ALL OTHER	2,155	4,526	210%	23,456	19%	6,083	42,681	702%	76,222	56%	109,589
		AGENCY TOTALS:	23,785	50,129	211%	77,247	65%	402,066	537,017	134%	623,831	86%	768,094
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,284,993	1,357,166	106%	1,521,218	89%	14,676,720	14,830,678	101%	16,934,335	88%	20,016,343
		PART TIME TEMP PERSONNEL TOTALS	141,241	137,795	98%	225,670	61%	1,666,968	1,590,808	95%	2,517,193	63%	2,979,912
		OVERTIME TOTALS	38,076	28,453	75%	66,142	43%	276,752	374,410	135%	420,631	89%	564,108
		BENEFITS TOTALS	-186,464	752,594	0%	931,309	81%	6,854,644	8,086,049	118%	9,408,456	86%	11,306,006
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	27,000	0%	105,233	26%	126,280
		CURRENT EXPENSE TOTALS	124,309	414,875	334%	224,350	185%	1,974,464	2,217,895	112%	2,959,731	75%	3,913,418
		ALL OTHER TOTALS	7,031,431	7,291,350	104%	10,216,581	71%	79,380,032	81,516,685	103%	110,053,931	74%	135,052,071
		DEPARTMENT TOTALS	8,433,584	9,982,232	118%	13,195,793	76%	104,829,580	108,643,525	104%	142,399,511	76%	173,958,138



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	147,801	166,543	113%	152,351	109%	1,736,704	1,826,419	105%	1,808,112	101%	2,119,717
		PART TIME TEMP PERSONNEL TOTALS	5,577	11,204	201%	16,673	67%	81,524	124,034	152%	180,653	69%	220,527
		OVERTIME TOTALS	784	0	0%	197	0%	7,308	0	0%	2,217	0%	2,360
		BENEFITS TOTALS	-24,680	96,878	0%	98,481	98%	829,488	1,020,915	123%	1,007,736	101%	1,202,238
		CONSULTANTS TOTALS	0	0	0%	3,245	0%	0	2,205	0%	32,448	7%	38,937
		CURRENT EXPENSE TOTALS	17,123	18,500	108%	27,461	67%	135,872	148,954	110%	236,622	63%	272,288
		ALL OTHER	28,536	226,289	793%	713,115	32%	8,436,970	1,843,930	22%	6,279,648	29%	7,793,482
		AGENCY TOTALS:	175,141	519,414	297%	1,011,522	51%	11,227,865	4,966,457	44%	9,547,436	52%	11,649,549
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	147,801	166,543	113%	152,351	109%	1,736,704	1,826,419	105%	1,808,112	101%	2,119,717
		PART TIME TEMP PERSONNEL TOTALS	5,577	11,204	201%	16,673	67%	81,524	124,034	152%	180,653	69%	220,527
		OVERTIME TOTALS	784	0	0%	197	0%	7,308	0	0%	2,217	0%	2,360
		BENEFITS TOTALS	-24,680	96,878	0%	98,481	98%	829,488	1,020,915	123%	1,007,736	101%	1,202,238
		CONSULTANTS TOTALS	0	0	0%	3,245	0%	0	2,205	0%	32,448	7%	38,937
		CURRENT EXPENSE TOTALS	17,123	18,500	108%	27,461	67%	135,872	148,954	110%	236,622	63%	272,288
		ALL OTHER TOTALS	28,536	226,289	793%	713,115	32%	8,436,970	1,843,930	22%	6,279,648	29%	7,793,482
		DEPARTMENT TOTALS	175,141	519,414	297%	1,011,522	51%	11,227,865	4,966,457	44%	9,547,436	52%	11,649,549
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	242,878	242,285	100%	275,826	88%	2,564,309	2,673,336	104%	2,904,361	92%	3,429,770
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	3,471	0	0%	1	0%	3,738	430	12%	1	63,235%	2
		BENEFITS TOTALS	-30,235	126,769	0%	152,485	83%	1,125,773	1,374,795	122%	1,515,618	91%	1,829,814
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		CURRENT EXPENSE TOTALS	252	400	159%	431	93%	10,099	8,124	80%	17,325	47%	22,900
		ALL OTHER	87,640	95,066	108%	119,365	80%	787,290	769,249	98%	1,019,994	75%	1,242,668
		AGENCY TOTALS:	304,006	464,520	153%	548,108	85%	4,491,209	4,825,935	107%	5,457,302	88%	6,525,158
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	229,333	302,210	132%	332,490	91%	2,758,813	3,310,432	120%	3,446,003	96%	4,137,883
		PART TIME TEMP PERSONNEL TOTALS	24,961	19,165	77%	37,619	51%	290,179	245,715	85%	399,418	62%	473,843
		OVERTIME TOTALS	4,382	0	0%	2,858	0%	28,903	24,802	86%	28,583	87%	34,300
		BENEFITS TOTALS	-39,928	159,718	0%	187,734	85%	1,299,003	1,784,791	137%	1,833,082	97%	2,256,087
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	10,228	0%	12,273
		CURRENT EXPENSE TOTALS	6,896	14,345	208%	17,492	82%	106,583	126,231	118%	167,320	75%	216,478
		ALL OTHER	1,412,229	565,060	40%	11,334,329	5%	14,608,210	12,730,708	87%	78,401,124	16%	104,910,043
		AGENCY TOTALS:	1,637,873	1,060,498	65%	11,913,546	9%	19,091,690	18,222,678	95%	84,285,757	22%	112,040,907
			4,613,333	4,666,667	101%	4,791,667	97%	46,133,333	48,166,667	104%	47,916,667	101%	57,500,000
			4,613,333	4,666,667	101%	4,791,667	97%	46,133,333	48,166,667	104%	47,916,667	101%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,822,080	3,737,422	98%	4,199,197	89%	43,902,623	43,022,973	98%	45,951,543	94%	54,378,609
		PART TIME TEMP PERSONNEL TOTALS	80,989	121,648	150%	135,773	90%	913,552	1,197,858	131%	1,512,110	79%	1,781,097
		OVERTIME TOTALS	1,224,094	1,331,098	109%	880,193	151%	13,961,789	14,622,654	105%	10,076,089	145%	12,322,311
		BENEFITS TOTALS	237,707	2,890,936	1,216%	988,524	292%	27,570,870	32,871,763	119%	34,741,753	95%	41,658,548
		CURRENT EXPENSE TOTALS	121,522	145,987	120%	153,759	95%	1,643,817	1,481,997	90%	1,935,827	77%	2,458,253
		ALL OTHER	2,725,989	5,145,070	189%	4,581,596	112%	27,495,153	28,389,713	103%	42,529,533	67%	52,141,513
		AGENCY TOTALS:	8,212,381	13,372,161	163%	10,939,042	122%	115,487,804	121,586,958	105%	136,746,854	89%	164,740,331
					0	203	0%	0	0%	0	0	0%	0
			0	203	0%	0	0%	0	0	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	299,294	0%	477,308	63%	0	3,803,165	0%	4,773,081	80%	5,727,698
		PART TIME TEMP PERSONNEL TOTALS	0	35,057	0%	13,169	266%	0	78,321	0%	131,688	59%	158,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	1,443	0%	6,250	23%	7,500
		BENEFITS TOTALS	0	158,821	0%	247,139	64%	0	1,771,742	0%	2,471,385	72%	2,965,662
		CONSULTANTS TOTALS	0	55,024	0%	174,585	32%	0	817,365	0%	1,745,846	47%	2,095,015
		CURRENT EXPENSE TOTALS	0	5,834	0%	15,633	37%	0	47,529	0%	156,331	30%	187,597
		ALL OTHER	0	16,558,665	0%	11,012,609	150%	0	65,480,433	0%	110,126,088	59%	132,151,305
		AGENCY TOTALS:	0	17,112,694	0%	11,941,067	143%	0	71,999,999	0%	119,410,669	60%	143,292,803



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	29,919	0%	34,231	87%	0	338,986	0%	342,309	99%	410,771
		BENEFITS TOTALS	0	10,561	0%	18,227	58%	0	141,588	0%	182,266	78%	218,719
		CONSULTANTS TOTALS	0	0	0%	8,201	0%	0	23,056	0%	82,008	28%	98,409
		CURRENT EXPENSE TOTALS	0	126	0%	102	123%	0	201	0%	1,021	20%	1,225
		ALL OTHER	0	31,385	0%	19,956	157%	0	140,230	0%	199,556	70%	239,467
		AGENCY TOTALS:	0	71,991	0%	80,716	89%	0	644,061	0%	807,160	80%	968,592
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	3,967	0%	0	0	0%	39,674	0%	47,609
		BENEFITS TOTALS	0	0	0%	1,811	0%	0	0	0%	18,112	0%	21,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	2,787	0%	18,638	15%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
		ALL OTHER	0	3,705	0%	11,751	32%	0	51,354	0%	117,515	44%	141,018
		AGENCY TOTALS:	0	3,705	0%	19,494	19%	0	54,141	0%	194,938	28%	233,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	84,980	0%	105,632	80%	0	740,602	0%	1,056,317	70%	1,267,581
		PART TIME TEMP PERSONNEL TOTALS	0	7,380	0%	6,667	111%	0	57,736	0%	66,667	87%	80,000
		BENEFITS TOTALS	0	40,130	0%	55,538	72%	0	341,388	0%	555,384	61%	666,461
		CONSULTANTS TOTALS	0	11,820	0%	8,765	135%	0	47,750	0%	87,646	54%	105,175
		CURRENT EXPENSE TOTALS	0	544	0%	1,458	37%	0	7,826	0%	14,583	54%	17,500
		ALL OTHER	0	3,056	0%	55,668	5%	0	208,619	0%	556,683	37%	668,019
		AGENCY TOTALS:	0	147,909	0%	233,728	63%	0	1,403,920	0%	2,337,280	60%	2,804,736
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	414,193	0%	621,138	67%	0	4,882,753	0%	6,211,382	79%	7,453,659
		PART TIME TEMP PERSONNEL TOTALS	0	42,437	0%	19,835	214%	0	136,058	0%	198,355	69%	238,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	1,443	0%	6,250	23%	7,500
		BENEFITS TOTALS	0	209,512	0%	322,715	65%	0	2,254,718	0%	3,227,147	70%	3,872,576
		CONSULTANTS TOTALS	0	66,843	0%	193,414	35%	0	890,957	0%	1,934,137	46%	2,320,965
		CURRENT EXPENSE TOTALS	0	6,504	0%	17,294	38%	0	55,556	0%	172,935	32%	207,522
		ALL OTHER TOTALS	0	16,596,810	0%	11,099,984	150%	0	65,880,636	0%	110,999,841	59%	133,199,810
		DEPARTMENT TOTALS	0	17,336,299	0%	12,275,005	141%	0	74,102,121	0%	122,750,048	60%	147,300,057
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,895	14,115	109%	22,017	64%	143,983	149,517	104%	239,926	62%	284,243
		PART TIME TEMP PERSONNEL TOTALS	2,952	2,544	86%	6,985	36%	30,537	33,070	108%	76,360	43%	91,258
		BENEFITS TOTALS	-2,843	7,031	0%	12,722	55%	77,408	89,121	115%	123,789	72%	149,833
		CONSULTANTS TOTALS	4,134	276	7%	15,390	2%	17,049	15,137	89%	71,576	21%	86,023
		CURRENT EXPENSE TOTALS	3,179	2,743	86%	9,346	29%	29,611	48,531	164%	87,280	56%	98,267
		ALL OTHER	68,438	16,339	24%	113,768	14%	203,480	135,896	67%	375,750	36%	489,371
		AGENCY TOTALS:	88,755	43,048	49%	180,229	24%	502,068	471,273	94%	974,681	48%	1,198,995
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,022,766	1,097,430	107%	1,594,498	69%	11,296,605	12,069,843	107%	16,213,357	74%	19,438,399
		PART TIME TEMP PERSONNEL TOTALS	76,406	64,587	85%	284,885	23%	413,568	466,731	113%	1,998,606	23%	2,613,141
		OVERTIME TOTALS	14,908	12,890	86%	26,185	49%	115,367	140,668	122%	212,621	66%	259,881
		BENEFITS TOTALS	-155,415	636,900	0%	997,119	64%	5,456,069	6,836,890	125%	9,794,459	70%	12,117,793
		CONSULTANTS TOTALS	101,284	130,329	129%	318,089	41%	977,594	974,110	100%	3,080,861	32%	3,531,127
		CURRENT EXPENSE TOTALS	28,427	21,008	74%	110,132	19%	160,082	230,013	144%	525,010	44%	685,414
		ALL OTHER	24,677,437	45,697,688	185%	190,613,124	24%	1,361,009,501	1,417,994,778	104%	1,838,473,903	77%	2,106,663,937
		AGENCY TOTALS:	25,765,814	47,660,833	185%	193,944,033	25%	1,379,428,787	1,438,713,032	104%	1,870,298,816	77%	2,145,309,693
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,022,766	1,097,430	107%	1,594,498	69%	11,296,605	12,069,843	107%	16,213,357	74%	19,438,399
		PART TIME TEMP PERSONNEL TOTALS	76,406	64,587	85%	284,885	23%	413,568	466,731	113%	1,998,606	23%	2,613,141
		OVERTIME TOTALS	14,908	12,890	86%	26,185	49%	115,367	140,668	122%	212,621	66%	259,881
		BENEFITS TOTALS	-155,415	636,900	0%	997,119	64%	5,456,069	6,836,890	125%	9,794,459	70%	12,117,793
		CONSULTANTS TOTALS	101,284	130,329	129%	318,089	41%	977,594	974,110	100%	3,080,861	32%	3,531,127
		CURRENT EXPENSE TOTALS	28,427	21,008	74%	110,132	19%	160,082	230,013	144%	525,010	44%	685,414
		ALL OTHER TOTALS	24,677,437	45,697,688	185%	190,613,124	24%	1,361,009,501	1,417,994,778	104%	1,838,473,903	77%	2,106,663,937
		DEPARTMENT TOTALS	25,765,814	47,660,833	185%	193,944,033	25%	1,379,428,787	1,438,713,032	104%	1,870,298,816	77%	2,145,309,693



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	APRIL FY21 ACTUAL	APRIL FY22 ACTUAL	actual vs. prior yr	APRIL FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,484,456	1,425,897	96%	1,544,546	92%	16,059,499	16,399,297	102%	16,613,716	99%	19,694,367
		PART TIME TEMP PERSONNEL TOTALS	31,402	24,888	79%	29,106	86%	310,941	194,536	63%	287,798	68%	338,724
		OVERTIME TOTALS	60,942	62,695	103%	63,944	98%	638,323	584,674	92%	642,089	91%	747,849
		BENEFITS TOTALS	-337,230	939,315	0%	1,074,654	87%	8,912,482	10,706,168	120%	10,615,142	101%	12,895,849
		CONSULTANTS TOTALS	73,710	55,184	75%	445,055	12%	810,375	1,063,382	131%	4,812,314	22%	5,185,365
		CURRENT EXPENSE TOTALS	47,262	30,199	64%	56,873	53%	296,132	294,884	100%	365,815	81%	460,729
		ALL OTHER	4,733,820	8,031,271	170%	7,011,615	115%	46,089,293	50,761,611	110%	70,063,543	72%	83,006,641
		AGENCY TOTALS:	6,094,362	10,569,449	173%	10,225,793	103%	73,117,044	80,004,551	109%	103,400,416	77%	122,329,524
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	146,250	139,890	96%	170,402	82%	1,584,227	1,566,625	99%	1,804,483	87%	2,147,427
		PART TIME TEMP PERSONNEL TOTALS	4,391	5,497	125%	8,765	63%	62,413	66,783	107%	124,584	54%	146,803
		OVERTIME TOTALS	-1,041	0	0%	625	0%	2,674	0	0%	6,250	0%	7,500
		BENEFITS TOTALS	-6,735	63,357	0%	76,357	83%	599,295	708,929	118%	752,853	94%	921,328
		CURRENT EXPENSE TOTALS	12,481	14,660	117%	18,354	80%	176,767	177,167	100%	251,545	70%	300,920
		ALL OTHER	74,568,495	135,358,984	182%	108,171,928	125%	1,233,280,809	1,474,850,379	120%	1,667,511,579	88%	1,974,920,108
		AGENCY TOTALS:	74,723,842	135,582,388	181%	108,446,430	125%	1,235,706,185	1,477,369,884	120%	1,670,451,294	88%	1,978,444,086
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	392,472	406,270	104%	429,980	94%	4,287,051	4,418,910	103%	4,691,830	94%	5,555,768
		PART TIME TEMP PERSONNEL TOTALS	3,764	3,826	102%	7,911	48%	25,428	25,897	102%	53,450	48%	62,796
		OVERTIME TOTALS	-2,454	0	0%	2,875	0%	3,323	2,094	63%	27,773	8%	34,499
		BENEFITS TOTALS	-66,932	219,942	0%	270,566	81%	2,003,933	2,395,668	120%	2,688,489	89%	3,246,792
		CURRENT EXPENSE TOTALS	4,207	906	22%	14,159	6%	33,125	20,323	61%	106,531	19%	122,809
		ALL OTHER	25,732,701	27,081,554	105%	38,811,397	70%	329,700,222	341,553,096	104%	474,112,209	72%	590,869,993
		AGENCY TOTALS:	26,063,757	27,712,497	106%	39,536,888	70%	336,053,082	348,415,988	104%	481,680,281	72%	599,892,657
		ALL OTHER	0	0	0%	0	0%	36,202	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	36,202	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,271,666	1,351,695	106%	2,399,233	56%	13,676,253	15,124,864	111%	21,989,554	69%	27,258,423
		PART TIME TEMP PERSONNEL TOTALS	66,069	41,021	62%	300,303	14%	512,917	461,634	90%	1,643,465	28%	2,387,409
		OVERTIME TOTALS	163,722	36,339	22%	301,392	12%	1,376,856	459,270	33%	1,795,123	26%	2,213,273
		BENEFITS TOTALS	-115,185	737,926	0%	1,183,402	62%	6,465,923	8,094,892	125%	13,448,899	60%	16,484,063
		CONSULTANTS TOTALS	525	0	0%	23,523	0%	9,485	5,775	61%	111,060	5%	131,758
		CURRENT EXPENSE TOTALS	116,986	89,490	76%	316,721	28%	871,507	1,001,663	115%	2,375,041	42%	3,065,418
		ALL OTHER	12,936,795	8,726,607	67%	32,248,211	27%	91,775,517	102,140,695	111%	234,474,452	44%	305,283,302
		AGENCY TOTALS:	14,440,579	10,983,077	76%	36,772,785	30%	114,688,458	127,288,793	111%	275,837,593	46%	356,823,646
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	473,300	432,760	91%	430,475	101%	6,124,241	4,907,163	80%	5,400,501	91%	6,219,148
		PART TIME TEMP PERSONNEL TOTALS	40,045	48,449	121%	47,633	102%	519,014	574,171	111%	614,380	93%	730,533
		OVERTIME TOTALS	45,775	26,773	58%	42,010	64%	577,766	460,175	80%	530,833	87%	613,682
		BENEFITS TOTALS	-85,503	267,746	0%	331,269	81%	3,119,311	3,148,174	101%	3,340,652	94%	3,975,228
		CONSULTANTS TOTALS	1,922	-1,296	-67%	2,355	-55%	13,842	21,509	155%	16,960	127%	36,763
		CURRENT EXPENSE TOTALS	52,060	60,317	116%	44,582	135%	505,216	434,270	86%	467,004	93%	629,486
		ALL OTHER	149,639	159,528	107%	244,544	65%	1,680,633	1,792,636	107%	2,263,272	79%	2,797,060
		AGENCY TOTALS:	677,238	994,277	147%	1,142,869	87%	12,540,023	11,338,098	90%	12,633,601	90%	15,001,899
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	222,872	255,920	115%	295,392	87%	2,729,216	2,880,022	106%	3,435,918	84%	4,002,865
		PART TIME TEMP PERSONNEL TOTALS	10,836	0	0%	4,751	0%	113,892	0	0%	49,934	0%	59,436
		OVERTIME TOTALS	-10,542	0	0%	1,250	0%	-130	1,163	0%	12,500	9%	15,000
		BENEFITS TOTALS	-41,848	133,718	0%	174,791	77%	1,326,177	1,525,164	115%	1,848,117	83%	2,200,160
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		CURRENT EXPENSE TOTALS	112	508,727	454,221%	379,677	134%	54,412	643,719	1,183%	3,822,828	17%	4,588,743
		ALL OTHER	5,560,304	7,388,293	133%	17,463,473	42%	63,883,407	74,538,088	117%	172,598,340	43%	215,895,139
		AGENCY TOTALS:	5,741,733	8,286,659	144%	18,319,417	45%	68,106,975	79,588,155	117%	181,768,470	44%	226,762,343



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Department	Agency	Category	APRIL FY21 ACTUAL	APRIL FY22 ACTUAL	actual vs. prior yr	APRIL FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	210,618	163,471	78%	213,295	77%	2,341,678	1,993,443	85%	2,282,727	87%	2,717,738
		PART TIME TEMP PERSONNEL TOTALS	5,410	5,168	96%	15,704	33%	48,980	96,010	196%	123,750	78%	147,499
		OVERTIME TOTALS	4,019	7,573	188%	5,567	136%	43,499	34,646	80%	40,731	85%	54,256
		BENEFITS TOTALS	-24,849	94,404	0%	116,821	81%	1,062,585	1,060,804	100%	1,213,284	87%	1,460,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	2,240	1,117	50%	18,728	6%	33,225	34,203	103%	151,224	23%	179,712
		ALL OTHER	30,755,449	30,619,232	100%	45,933,892	67%	295,235,113	353,516,974	120%	447,441,219	79%	550,729,789
		AGENCY TOTALS:	30,952,887	30,890,965	100%	46,304,006	67%	298,765,081	356,736,080	119%	451,252,937	79%	555,289,588
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,416,967	2,475,469	102%	2,791,566	89%	26,307,433	28,250,069	107%	29,552,632	96%	35,137,544
		PART TIME TEMP PERSONNEL TOTALS	273,274	119,625	44%	175,937	68%	2,160,821	1,345,913	62%	1,515,685	89%	1,879,844
		OVERTIME TOTALS	217,252	225,780	104%	324,293	70%	2,977,586	3,116,559	105%	4,390,502	71%	5,146,157
		BENEFITS TOTALS	-277,459	1,414,746	0%	1,679,576	84%	13,253,005	16,100,853	121%	16,583,282	97%	20,154,914
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	123,507	38,386	31%	1,191,665	3%	1,291,822	12,456,370	964%	11,512,979	108%	13,745,833
		ALL OTHER	1,792,574	4,226,380	236%	13,642,782	31%	13,140,149	29,560,835	225%	110,736,751	27%	150,633,406
		AGENCY TOTALS:	4,546,114	8,500,386	187%	19,805,821	43%	59,130,817	90,830,599	154%	174,291,831	52%	226,697,700
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,099,604	2,356,544	112%	2,447,064	96%	23,679,953	25,189,939	106%	27,259,052	92%	32,139,520
		PART TIME TEMP PERSONNEL TOTALS	65,601	69,484	106%	173,205	40%	725,180	780,095	108%	1,773,555	44%	2,093,539
		OVERTIME TOTALS	51,122	13,871	27%	50,734	27%	437,799	301,627	69%	471,649	64%	560,499
		BENEFITS TOTALS	-263,550	1,226,162	0%	1,388,307	88%	10,638,632	13,362,297	126%	13,797,637	97%	16,659,681
		CURRENT EXPENSE TOTALS	4,417,095	799,706	18%	957,491	84%	66,296,005	3,778,855	6%	10,974,882	34%	12,017,483
		ALL OTHER	7,632,271	14,977,638	196%	28,338,570	53%	125,103,072	117,230,162	94%	167,347,396	70%	265,336,743
		AGENCY TOTALS:	14,002,142	19,443,405	139%	33,355,371	58%	226,880,641	160,642,975	71%	221,624,171	72%	328,807,464
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,193,307	12,608,482	103%	14,269,336	88%	134,620,192	139,808,968	104%	151,260,193
PART TIME TEMP PERSONNEL TOTALS	555,429			359,952	65%	838,496	43%	5,033,142	4,111,019	82%	7,007,060	59%	8,817,301
OVERTIME TOTALS	718,434			562,249	78%	1,004,582	56%	8,072,366	6,910,692	86%	9,872,033	70%	11,652,029
BENEFITS TOTALS	-1,649,305			7,109,263	0%	8,450,585	84%	65,390,801	78,971,760	121%	85,675,037	92%	103,902,989
CONSULTANTS TOTALS	76,157			53,888	71%	471,015	11%	1,533,702	1,090,666	71%	4,941,169	22%	5,354,888
CURRENT EXPENSE TOTALS	4,791,895			1,569,484	33%	3,040,417	52%	69,902,179	19,110,686	27%	30,438,286	63%	35,630,315
ALL OTHER TOTALS	184,697,877			249,457,154	135%	315,240,190	79%	2,383,003,637	2,677,389,377	112%	3,535,491,993	76%	4,370,159,369
DEPARTMENT TOTALS	201,383,793			271,720,472	135%	343,314,620	79%	2,667,556,019	2,927,393,167	110%	3,824,685,771	77%	4,715,765,501
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,884,842	1,915,300	102%	2,092,618	92%	21,823,977	21,492,038	98%	24,139,425	89%	28,409,263
		PART TIME TEMP PERSONNEL TOTALS	23,646	30,751	130%	37,190	83%	265,427	229,658	87%	417,727	55%	478,960
		OVERTIME TOTALS	154,568	52,832	34%	128,607	41%	931,162	672,347	72%	768,736	87%	938,411
		BENEFITS TOTALS	-158,643	938,000	0%	1,188,788	79%	9,107,321	10,416,740	114%	11,884,575	88%	14,265,456
		CONSULTANTS TOTALS	1,634,010	2,008,296	123%	3,032,610	66%	15,757,379	18,199,047	115%	28,119,946	65%	32,008,090
		CURRENT EXPENSE TOTALS	7,085	10,176	144%	21,260	48%	85,802	104,097	121%	189,495	55%	269,764
		ALL OTHER	2,360,639	1,624,606	69%	7,351,530	22%	28,334,043	42,840,274	151%	69,883,665	61%	86,890,118
		AGENCY TOTALS:	5,906,146	6,579,961	111%	13,852,603	47%	76,305,111	93,954,201	123%	135,403,569	69%	163,260,062
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	470,078	454,802	97%	536,804	85%	5,136,187	5,214,283	102%	5,797,032	90%	6,837,096
		PART TIME TEMP PERSONNEL TOTALS	0	7,766	0%	1,025	758%	0	30,522	0%	10,250	298%	12,300
		OVERTIME TOTALS	2,949	0	0%	313	0%	8,212	502	6%	873	58%	1,000
		BENEFITS TOTALS	-35,797	219,766	0%	277,549	79%	2,102,009	2,516,202	120%	2,786,687	90%	3,364,382
		CONSULTANTS TOTALS	23,864	3,158	13%	121,962	3%	258,332	265,889	103%	984,326	27%	1,513,492
		CURRENT EXPENSE TOTALS	8,061	3,739	46%	12,408	30%	68,264	54,243	79%	106,651	51%	127,306
		ALL OTHER	241,634	202,449	84%	388,646	52%	1,250,512	1,279,325	102%	2,046,254	63%	2,681,603
		AGENCY TOTALS:	710,790	891,679	125%	1,338,708	67%	8,823,517	9,360,967	106%	11,732,073	80%	14,537,180



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,939,794	3,301,159	112%	3,268,942	101%	32,960,730	34,720,959	105%	36,608,062	95%	43,263,092
		PART TIME TEMP PERSONNEL TOTALS	306,939	311,121	101%	447,633	70%	3,681,095	3,500,769	95%	5,325,654	66%	5,931,193
		OVERTIME TOTALS	8,840	9,195	104%	19,301	48%	52,833	91,447	173%	98,480	93%	142,000
		BENEFITS TOTALS	38,681	2,147,350	5,551%	167,809	1,280%	18,653,176	23,063,223	124%	24,542,691	94%	29,445,934
		CONSULTANTS TOTALS	69,559	9,775	14%	128,333	8%	379,479	259,976	69%	861,104	30%	933,492
		CURRENT EXPENSE TOTALS	158,673	143,981	91%	185,766	78%	1,273,913	1,464,927	115%	1,597,428	92%	1,938,732
		ALL OTHER	3,139,839	3,808,414	121%	4,247,774	90%	19,024,107	20,514,625	108%	26,420,875	78%	33,681,071
		AGENCY TOTALS:	6,662,324	9,730,996	146%	8,465,559	115%	76,025,334	83,615,927	110%	95,454,293	88%	115,335,513
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,637	16,163	103%	16,479	98%	169,782	177,017	104%	178,947	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,083	0%	8,500
		BENEFITS TOTALS	-2,807	8,204	0%	8,982	91%	74,025	94,397	128%	87,766	108%	107,788
		CURRENT EXPENSE TOTALS	668	459	69%	411	112%	6,122	4,039	66%	3,763	107%	6,146
		ALL OTHER	591,486	467,537	79%	2,964,162	16%	31,969,895	31,803,802	99%	32,780,711	97%	34,324,561
AGENCY TOTALS:	604,984	492,363	81%	2,990,743	16%	32,219,825	32,079,255	100%	33,058,271	97%	34,658,406		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,637	16,163	103%	16,479	98%	169,782	177,017	104%	178,947	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,083	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-2,807	8,204	0%	8,982	91%	74,025	94,397	128%	87,766	108%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	668	459	69%	411	112%	6,122	4,039	66%	3,763	107%	6,146
		ALL OTHER TOTALS	591,486	467,537	79%	2,964,162	16%	31,969,895	31,803,802	99%	32,780,711	97%	34,324,561
		DEPARTMENT TOTALS	604,984	492,363	81%	2,990,743	16%	32,219,825	32,079,255	100%	33,058,271	97%	34,658,406
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	794,018	918,931	116%	975,885	94%	9,243,124	9,689,091	105%	11,201,621	86%	13,193,313
		PART TIME TEMP PERSONNEL TOTALS	27,764	26,809	97%	52,701	51%	319,609	305,203	95%	485,270	63%	596,730
		OVERTIME TOTALS	3,379	2,815	83%	7,154	39%	55,390	22,801	41%	68,007	34%	74,646
		BENEFITS TOTALS	-92,157	423,986	0%	511,953	83%	3,808,663	4,602,386	121%	5,198,324	89%	6,270,397
		CONSULTANTS TOTALS	7,548	0	0%	14,018	0%	18,573	3,638	20%	34,494	11%	39,572
		CURRENT EXPENSE TOTALS	11,671	7,362	63%	25,940	28%	101,416	123,606	122%	183,536	67%	241,579
		ALL OTHER	3,326,072	3,254,057	98%	10,467,230	31%	24,352,793	22,800,766	94%	67,973,100	34%	91,806,315
		AGENCY TOTALS:	4,078,296	4,633,959	114%	12,054,882	38%	37,899,567	37,547,491	99%	85,144,352	44%	112,222,552
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,176	32,769	105%	36,362	90%	331,951	390,818	118%	387,163	101%	464,673
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,898	0%	10,854	31,433	290%	42,920	73%	58,779
		OVERTIME TOTALS	141	0	0%	499	0%	141	0	0%	499	0%	499
		BENEFITS TOTALS	-3,954	14,283	0%	19,223	74%	141,889	193,629	136%	187,458	103%	230,673
		CURRENT EXPENSE TOTALS	2,077	1,098	53%	3,856	28%	6,711	10,461	156%	12,458	84%	22,200
		ALL OTHER	4,215	8,471	201%	12,444	68%	68,194	86,659	127%	128,557	67%	150,473
		AGENCY TOTALS:	33,655	56,621	168%	77,282	73%	559,741	712,999	127%	759,055	94%	927,297
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	825,194	951,700	115%	1,012,247	94%	9,575,075	10,079,909	105%	11,588,784	87%	13,657,986
		PART TIME TEMP PERSONNEL TOTALS	27,764	26,809	97%	57,600	47%	330,463	336,636	102%	528,190	64%	655,509
		OVERTIME TOTALS	3,520	2,815	80%	7,653	37%	55,531	22,801	41%	68,506	33%	75,145
		BENEFITS TOTALS	-96,111	438,268	0%	531,176	83%	3,950,552	4,796,014	121%	5,385,782	89%	6,501,070
		CONSULTANTS TOTALS	7,548	0	0%	14,018	0%	18,573	3,638	20%	34,494	11%	39,572
		CURRENT EXPENSE TOTALS	13,748	8,460	62%	29,796	28%	108,127	134,067	124%	195,993	68%	263,779
		ALL OTHER TOTALS	3,330,287	3,262,527	98%	10,479,674	31%	24,420,986	22,887,424	94%	68,101,657	34%	91,956,788
		DEPARTMENT TOTALS	4,111,951	4,690,580	114%	12,132,163	39%	38,459,308	38,260,490	99%	85,903,407	45%	113,149,849



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Department	Agency	Category	APRIL FY21 ACTUAL	APRIL FY22 ACTUAL	actual vs. prior yr	APRIL FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	280,578	267,717	95%	333,836	80%	3,199,130	3,134,416	98%	3,770,573	83%	4,409,131
		PART TIME TEMP PERSONNEL TOTALS	19,416	15,794	81%	17,237	92%	215,544	151,116	70%	181,661	83%	211,545
		OVERTIME TOTALS	1,438	0	0%	1,227	0%	1,557	3,301	212%	2,032	162%	3,000
		BENEFITS TOTALS	-43,426	148,123	0%	174,409	85%	1,577,313	1,701,595	108%	2,105,880	81%	2,509,625
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	11,177	9,220	82%	34,237	27%	104,546	192,035	184%	247,920	77%	304,773
		ALL OTHER	223,069	228,854	103%	441,551	52%	20,669,087	18,077,312	87%	2,670,800	677%	3,544,026
		AGENCY TOTALS:	492,251	669,709	136%	1,002,497	67%	25,767,176	23,259,774	90%	8,978,868	259%	10,982,101
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	816,934	755,188	92%	989,732	76%	8,771,635	8,728,400	100%	10,748,903	81%	12,634,043
		PART TIME TEMP PERSONNEL TOTALS	23,602	30,020	127%	141,305	21%	209,096	264,334	126%	1,094,284	24%	1,330,530
		BENEFITS TOTALS	-16,878	332,180	0%	406,556	82%	3,131,031	3,678,417	117%	5,538,034	66%	6,625,528
		CONSULTANTS TOTALS	25,611	2,873	11%	261,996	1%	1,062,358	771,540	73%	1,484,072	52%	1,521,925
		CURRENT EXPENSE TOTALS	266,710	27,314	10%	177,041	15%	1,435,272	1,551,305	108%	1,566,369	99%	1,973,190
		ALL OTHER	-11,104	171,121	0%	1,496,252	11%	1,077,555	1,727,755	160%	12,264,819	14%	15,197,912
		AGENCY TOTALS:	1,104,875	1,318,696	119%	3,472,881	38%	15,686,947	16,721,751	107%	32,696,481	51%	39,283,128
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,254,796	1,208,823	96%	1,367,287	88%	13,357,200	13,361,052	100%	14,542,914	92%	17,250,641
		PART TIME TEMP PERSONNEL TOTALS	814,100	657,086	81%	821,264	80%	9,311,636	8,130,576	87%	9,356,510	87%	11,075,158
		OVERTIME TOTALS	124,859	138,153	111%	160,570	86%	1,858,523	1,844,269	99%	2,157,793	85%	2,774,651
		BENEFITS TOTALS	-89,658	777,829	0%	1,000,824	78%	7,799,575	8,903,396	114%	9,924,112	90%	11,948,275
		CONSULTANTS TOTALS	0	12,561	0%	30,583	41%	0	27,861	0%	305,833	9%	367,000
		CURRENT EXPENSE TOTALS	451,213	436,205	97%	436,342	100%	3,393,884	3,439,274	101%	3,274,380	105%	4,302,483
		ALL OTHER	3,113,853	2,697,051	87%	4,271,803	63%	42,704,530	46,194,419	108%	31,793,670	145%	38,741,666
		AGENCY TOTALS:	5,669,162	5,927,709	105%	8,088,674	73%	78,425,348	81,900,847	104%	71,355,212	115%	86,459,874
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	293,288	297,382	101%	347,010	86%	3,130,379	3,310,009	106%	3,779,874	88%	4,495,042
		PART TIME TEMP PERSONNEL TOTALS	8,327	6,162	74%	13,246	47%	83,075	104,052	125%	132,146	79%	167,504
		OVERTIME TOTALS	15,722	6,159	39%	13,476	46%	73,556	62,954	86%	63,049	100%	75,000
		BENEFITS TOTALS	-36,436	166,986	0%	212,668	79%	1,430,934	1,805,451	126%	2,107,826	86%	2,552,010
		CONSULTANTS TOTALS	1,046	0	0%	1,221	0%	6,494	8,449	130%	7,579	111%	9,530
		CURRENT EXPENSE TOTALS	22,828	113,827	499%	31,181	365%	222,236	281,771	127%	303,554	93%	479,754
		ALL OTHER	360,206	594,897	165%	710,094	84%	3,082,493	6,022,423	195%	6,018,439	100%	7,872,373
		AGENCY TOTALS:	664,982	1,185,414	178%	1,328,895	89%	8,029,166	11,595,110	144%	12,412,467	93%	15,651,213
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	465,262	389,096	84%	609,699	64%	5,372,421	4,830,561	90%	6,944,766	70%	8,160,094
		PART TIME TEMP PERSONNEL TOTALS	-804	6,618	0%	16,571	40%	62,775	87,788	140%	144,581	61%	175,942
		OVERTIME TOTALS	47,563	4,981	10%	61,344	8%	511,390	429,104	84%	655,764	65%	764,249
		BENEFITS TOTALS	-81,897	215,589	0%	470,343	46%	3,079,115	2,951,662	96%	4,721,581	63%	5,657,793
		CURRENT EXPENSE TOTALS	28,382	22,582	80%	43,843	52%	416,040	214,087	51%	568,530	38%	657,007
		ALL OTHER	2,106,808	761,488	36%	3,784,989	20%	13,832,380	12,446,752	90%	22,557,177	55%	31,092,546
		AGENCY TOTALS:	2,565,315	1,400,355	55%	4,986,789	28%	23,274,121	20,959,953	90%	35,592,400	59%	46,507,631
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	799,807	876,462	110%	978,122	90%	9,124,395	9,593,403	105%	10,914,510	88%	12,893,215
		PART TIME TEMP PERSONNEL TOTALS	264,101	306,552	116%	419,052	73%	4,436,382	5,574,426	126%	6,277,781	89%	7,362,404
		OVERTIME TOTALS	14,121	9,974	71%	53,897	19%	179,065	257,329	144%	433,123	59%	494,219
		BENEFITS TOTALS	-108,353	538,563	0%	664,782	81%	4,914,961	6,104,746	124%	6,911,673	88%	8,295,620
		CONSULTANTS TOTALS	2,100	1,294	62%	2,796	46%	14,204	18,561	131%	20,258	92%	30,000
		CURRENT EXPENSE TOTALS	113,849	236,637	208%	259,061	91%	1,748,096	2,010,321	115%	2,686,549	75%	3,613,635
		ALL OTHER	2,134,872	1,761,125	82%	9,826,414	18%	17,955,181	26,241,887	146%	72,788,949	36%	87,521,306
		AGENCY TOTALS:	3,220,497	3,730,606	116%	12,204,123	31%	38,372,284	49,800,672	130%	100,032,843	50%	120,210,399



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	14,851	21,428	144%	22,968	93%	195,049	177,037	91%	292,714	60%	339,672
		PART TIME TEMP PERSONNEL TOTALS	5,106	4,453	87%	6,827	65%	59,653	61,399	103%	79,754	77%	94,500
		OVERTIME TOTALS	6,053	1,745	29%	6,398	27%	72,559	64,457	89%	78,141	82%	90,000
		BENEFITS TOTALS	-2,281	14,093	0%	17,065	83%	132,787	141,342	106%	177,733	80%	204,781
		CONSULTANTS TOTALS	83,459	230,289	276%	66,598	346%	607,685	452,073	74%	603,930	75%	664,145
		CURRENT EXPENSE TOTALS	0	11,970	0%	32,823	36%	187	205,632	109,964%	360,503	57%	393,873
		ALL OTHER	206,014	12,993	6%	793,615	2%	863,217	861,458	100%	7,117,088	12%	8,828,343
		AGENCY TOTALS:	313,203	296,971	95%	946,294	31%	1,931,138	1,963,398	102%	8,709,863	23%	10,615,314
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,596	105,971	121%	95,829	111%	1,037,367	1,106,484	107%	1,137,174	97%	1,330,803
		PART TIME TEMP PERSONNEL TOTALS	17,785	21,804	123%	21,562	101%	201,120	214,864	107%	243,997	88%	291,488
		OVERTIME TOTALS	700	1,568	224%	932	168%	773	6,204	803%	1,002	619%	9,500
		BENEFITS TOTALS	60	55,482	92,470%	23,786	233%	481,497	604,583	126%	643,681	94%	768,350
		CURRENT EXPENSE TOTALS	9,563	8,379	88%	16,261	52%	65,501	96,811	148%	110,449	88%	144,016
		ALL OTHER	49,563	83,344	168%	263,330	32%	349,068	793,402	227%	1,934,257	41%	2,872,849
		AGENCY TOTALS:	165,267	276,548	167%	421,701	66%	2,135,327	2,822,349	132%	4,070,560	69%	5,417,006
		PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	287,129	355,931	124%	396,496	90%	2,866,647	3,581,215	125%	3,997,647
PART TIME TEMP PERSONNEL TOTALS	30,260			17,836	59%	54,822	33%	295,632	269,238	91%	349,480	77%	457,980
OVERTIME TOTALS	1,567			-1,470	-94%	1,009	-146%	2,566	10,429	406%	10,094	103%	12,113
BENEFITS TOTALS	-48,714			204,644	0%	243,350	84%	1,465,483	2,077,119	142%	2,416,932	86%	2,920,202
CONSULTANTS TOTALS	9,568			0	0%	9,272	0%	48,893	24,750	51%	92,719	27%	111,262
CURRENT EXPENSE TOTALS	20,836			28,725	138%	62,809	46%	182,575	217,450	119%	534,328	41%	644,260
ALL OTHER	566,276			215,878	38%	718,327	30%	3,130,329	2,489,664	80%	4,721,296	53%	5,774,774
AGENCY TOTALS:	866,922			821,544	95%	1,486,086	55%	7,992,126	8,669,865	108%	12,122,496	72%	14,717,168
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,593	17,851	87%	20,177	88%	230,937	221,929	96%	226,276	98%	266,630
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	240	0%	2,050	1,344	66%	1,640	82%	2,000
		BENEFITS TOTALS	-3,390	9,371	0%	11,755	80%	105,758	115,452	109%	116,871	99%	141,056
		CURRENT EXPENSE TOTALS	87	183	210%	76	241%	2,145	1,833	85%	1,869	98%	2,750
		ALL OTHER	4,119	936	23%	5,028	19%	42,752	47,919	112%	50,167	96%	60,361
		AGENCY TOTALS:	21,709	28,341	131%	37,276	76%	383,641	388,476	101%	396,822	98%	472,797
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	401,063	0	0%	0	0%	4,579,275	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	914	0	0%	212	0%	119,175	0	0%	2,119	0%	2,543
		OVERTIME TOTALS	969	0	0%	0	0%	16,415	0	0%	0	0%	0
		BENEFITS TOTALS	-42,092	0	0%	0	0%	1,915,943	0	0%	0	0%	0
		CONSULTANTS TOTALS	93,704	0	0%	17,386	0%	1,009,205	0	0%	202,610	0%	208,628
		CURRENT EXPENSE TOTALS	5,288	0	0%	0	0%	27,249	0	0%	0	0%	0
		ALL OTHER	686,174	0	0%	2,136	0%	13,757,550	0	0%	25,621	0%	25,633
		AGENCY TOTALS:	1,146,019	0	0%	19,734	0%	21,424,812	0	0%	230,350	0%	236,804
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	339,773	371,198	109%	369,368	100%	3,603,880	4,083,559	113%	3,917,794	104%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	4,343	0	0%	3,955	0%	14,096	56,707	402%	12,837	442%	20,000
		OVERTIME TOTALS	12,294	244	2%	8,013	3%	70,591	25,114	36%	46,010	55%	53,750
		BENEFITS TOTALS	69,391	199,348	287%	103,066	193%	1,638,017	2,054,044	125%	2,432,945	84%	2,832,924
		CONSULTANTS TOTALS	23,191	11,886	51%	33,053	36%	141,129	127,261	90%	201,141	63%	232,000
		CURRENT EXPENSE TOTALS	9,900	8,176	83%	18,271	45%	99,000	117,868	119%	182,713	65%	210,812
		ALL OTHER	199,462	690,709	346%	243,404	284%	2,119,658	2,028,229	96%	2,562,420	79%	4,110,979
		AGENCY TOTALS:	658,352	1,281,563	195%	779,129	164%	7,686,371	8,492,782	110%	9,355,861	91%	12,316,216
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	579,664	624,106	108%	615,349	101%	6,963,562	7,045,214	101%	7,065,038	100%	8,318,517
		PART TIME TEMP PERSONNEL TOTALS	1,897	3,705	195%	3,071	121%	34,063	43,995	129%	63,380	69%	75,201
		OVERTIME TOTALS	-4,027	0	0%	1,278	0%	23,370	5,336	23%	3,814	140%	5,503
		BENEFITS TOTALS	-117,479	338,398	0%	373,886	91%	3,221,638	3,807,525	118%	3,754,419	101%	4,486,635
		CURRENT EXPENSE TOTALS	28,338	25,809	91%	33,409	77%	196,868	255,713	130%	236,335	108%	322,675
		ALL OTHER	-73,976	-172,941	0%	1,613,277	-11%	62,348,805	-19,927,914	-32%	14,498,172	-137%	17,728,727
		AGENCY TOTALS:	414,418	819,077	198%	2,640,269	31%	72,788,305	-8,770,131	-12%	25,621,157	-34%	30,937,258



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SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,771,329	4,996,543	105%	5,644,749	89%	54,503,733	53,814,606	99%	62,567,711	86%	74,354,812
		PART TIME TEMP PERSONNEL TOTALS	378,852	363,090	96%	829,904	44%	4,355,117	4,194,061	96%	7,329,290	57%	8,795,163
		OVERTIME TOTALS	512,843	288,852	56%	767,635	38%	5,856,235	5,894,436	101%	7,299,411	81%	8,861,911
		BENEFITS TOTALS	590,462	2,941,374	498%	3,267,208	90%	28,532,494	32,561,025	114%	39,401,522	83%	47,578,828
		CONSULTANTS TOTALS	72,960	36,967	51%	152,631	24%	144,672	449,440	311%	726,594	62%	896,301
		CURRENT EXPENSE TOTALS	575,133	1,390,865	242%	2,510,799	55%	4,366,738	7,484,284	171%	16,484,121	45%	24,556,312
		ALL OTHER	8,092,187	3,936,394	49%	20,615,961	19%	48,830,644	49,398,476	101%	124,257,725	40%	217,900,059
		AGENCY TOTALS:	14,993,766	13,954,086	93%	33,788,888	41%	146,589,632	153,796,328	105%	258,066,375	60%	382,943,385
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,771,329	4,996,543	105%	5,644,749	89%	54,503,733	53,814,606	99%	62,567,711	86%	74,354,812
		PART TIME TEMP PERSONNEL TOTALS	378,852	363,090	96%	829,904	44%	4,355,117	4,194,061	96%	7,329,290	57%	8,795,163
		OVERTIME TOTALS	512,843	288,852	56%	767,635	38%	5,856,235	5,894,436	101%	7,299,411	81%	8,861,911
		BENEFITS TOTALS	590,462	2,941,374	498%	3,267,208	90%	28,532,494	32,561,025	114%	39,401,522	83%	47,578,828
		CONSULTANTS TOTALS	72,960	36,967	51%	152,631	24%	144,672	449,440	311%	726,594	62%	896,301
		CURRENT EXPENSE TOTALS	575,133	1,390,865	242%	2,510,799	55%	4,366,738	7,484,284	171%	16,484,121	45%	24,556,312
		ALL OTHER TOTALS	8,092,187	3,936,394	49%	20,615,961	19%	48,830,644	49,398,476	101%	124,257,725	40%	217,900,059
		DEPARTMENT TOTALS	14,993,766	13,954,086	93%	33,788,888	41%	146,589,632	153,796,328	105%	258,066,375	60%	382,943,385
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	3,240	1,300	40%	3,465	38%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	248	99	40%	265	37%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	5	5	100%	10	50%	45
		ALL OTHER	0	0	0%	188	0%	694	1,639	236%	1,457	112%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	4,188	3,044	73%	5,198	59%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	292,992	315,487	108%	387,712	81%	3,318,721	3,579,270	108%	4,466,107	80%	5,233,921
		PART TIME TEMP PERSONNEL TOTALS	26,972	25,052	93%	36,588	68%	325,920	267,243	82%	372,856	72%	464,169
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	-38,017	171,223	0%	210,291	81%	1,505,574	1,824,963	121%	2,158,865	85%	2,691,055
		CONSULTANTS TOTALS	67,136	16,885	25%	64,366	26%	640,569	171,810	27%	294,396	58%	337,000
		CURRENT EXPENSE TOTALS	136,209	143,971	106%	179,068	80%	1,798,157	750,711	42%	1,341,218	56%	1,564,619
		ALL OTHER	106,042	979,249	923%	171,599	571%	4,643,651	4,987,171	107%	4,049,704	123%	6,561,626
		AGENCY TOTALS:	591,333	1,651,868	279%	1,049,624	157%	12,232,592	11,581,449	95%	12,683,145	91%	16,852,390
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	292,992	315,487	108%	387,712	81%	3,318,721	3,579,270	108%	4,466,107	80%	5,233,921
		PART TIME TEMP PERSONNEL TOTALS	26,972	25,052	93%	36,966	68%	329,160	268,543	82%	376,322	71%	468,704
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	-38,017	171,223	0%	210,320	81%	1,505,822	1,825,063	121%	2,159,130	85%	2,691,402
		CONSULTANTS TOTALS	67,136	16,885	25%	64,366	26%	640,569	171,810	27%	294,396	58%	337,000
		CURRENT EXPENSE TOTALS	136,209	143,971	106%	179,071	80%	1,798,162	750,716	42%	1,341,228	56%	1,564,664
		ALL OTHER TOTALS	106,042	979,249	923%	171,786	570%	4,644,345	4,988,810	107%	4,051,161	123%	6,563,876
		DEPARTMENT TOTALS	591,333	1,651,868	279%	1,050,222	157%	12,236,780	11,584,493	95%	12,688,343	91%	16,859,567
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,736	35,604	100%	33,314	107%	447,921	421,613	94%	412,076	102%	478,704
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	-5,024	17,778	0%	19,340	92%	184,295	196,129	106%	196,859	100%	232,084
		CURRENT EXPENSE TOTALS	247	463	187%	340	136%	3,376	4,610	137%	4,652	99%	7,250
		ALL OTHER	15,861	23,395	148%	40,483	58%	74,925	84,310	113%	225,572	37%	292,078
		AGENCY TOTALS:	46,821	77,240	165%	95,312	81%	712,191	706,662	99%	861,158	82%	1,032,116
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,690,523	5,730,761	101%	6,559,809	87%	63,419,623	63,635,318	100%	72,969,885	87%	86,017,723
		PART TIME TEMP PERSONNEL TOTALS	99,680	129,285	130%	290,857	44%	1,083,351	1,630,625	151%	3,057,010	53%	3,652,677
		OVERTIME TOTALS	341,506	543,940	159%	477,397	114%	6,321,685	7,271,067	115%	8,158,648	89%	9,198,984
		BENEFITS TOTALS	-1,092,800	3,591,262	0%	4,716,930	76%	33,822,117	39,960,986	118%	46,743,130	85%	56,524,490
		CONSULTANTS TOTALS	2,265,496	832,515	37%	11,276,348	7%	17,238,962	14,773,760	86%	88,225,726	17%	108,370,487
		CURRENT EXPENSE TOTALS	2,882,768	3,613,548	125%	6,104,604	59%	26,506,555	28,323,872	107%	39,612,193	72%	52,021,741
		ALL OTHER	35,299,975	22,731,596	64%	122,807,904	19%	373,460,630	330,389,921	88%	1,289,856,680	26%	1,538,037,860
		AGENCY TOTALS:	45,487,148	37,172,907	82%	152,233,851	24%	521,852,922	485,985,551	93%	1,548,623,273	31%	1,853,823,963



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY21 ACTUAL	APRIL FY22 ACTUAL	actual vs. prior yr	APRIL FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
		ALL OTHER	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	100,736	102,635	102%	144,013	71%	1,030,465	1,199,255	116%	1,292,121	93%	1,588,707
		PART TIME TEMP PERSONNEL TOTALS	0	241	0%	1,250	19%	0	241	0%	12,500	2%	15,000
		OVERTIME TOTALS	214	0	0%	595	0%	4,371	0	0%	11,551	0%	12,500
		BENEFITS TOTALS	-9,947	51,426	0%	70,205	73%	420,629	571,365	136%	688,625	83%	842,457
		CURRENT EXPENSE TOTALS	105,928	22,838	22%	268,044	9%	928,832	870,613	94%	1,657,905	53%	1,889,696
		ALL OTHER	1,404,555	6,548,902	466%	19,548,008	34%	177,362,689	216,781,867	122%	228,893,139	95%	271,807,419
		AGENCY TOTALS:	1,601,486	6,726,041	420%	20,032,114	34%	179,746,986	219,423,341	122%	232,555,841	94%	276,155,779
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	100,736	102,635	102%	144,013	71%	1,030,465	1,199,255	116%	1,292,121	93%	1,588,707
		PART TIME TEMP PERSONNEL TOTALS	0	241	0%	1,250	19%	0	241	0%	12,500	2%	15,000
		OVERTIME TOTALS	214	0	0%	595	0%	4,371	0	0%	11,551	0%	12,500
		BENEFITS TOTALS	-9,947	51,426	0%	70,205	73%	420,629	571,365	136%	688,625	83%	842,457
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	105,928	22,838	22%	268,044	9%	928,832	870,613	94%	1,657,905	53%	1,889,696
		ALL OTHER TOTALS	1,404,555	6,548,902	466%	19,564,674	33%	177,558,689	216,981,867	122%	229,093,139	95%	272,007,419
		DEPARTMENT TOTALS	1,601,486	6,726,041	420%	20,048,781	34%	179,942,986	219,623,341	122%	232,755,841	94%	276,355,779
		ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	73,750,000	73,750,000	100%	73,750,000	100%	88,500,000
		AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	73,750,000	73,750,000	100%	73,750,000	100%	88,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,041,323	1,085,427	104%	1,319,008	82%	13,254,862	11,887,788	90%	16,312,371	73%	18,910,617
		PART TIME TEMP PERSONNEL TOTALS	64,767	69,034	107%	53,762	128%	1,025,246	792,613	77%	851,636	93%	971,661
		OVERTIME TOTALS	38,572	87,915	228%	6,247	1,407%	987,187	1,016,986	103%	159,382	638%	176,000
		BENEFITS TOTALS	-185,716	625,827	0%	996,786	63%	6,461,709	7,029,443	109%	10,046,578	70%	11,961,428
		CONSULTANTS TOTALS	35,735	8,096	23%	77,492	10%	525,738	528,911	101%	614,118	86%	779,319
		CURRENT EXPENSE TOTALS	57,942	62,601	108%	89,724	70%	618,242	780,027	126%	937,413	83%	1,222,701
		ALL OTHER	408,599	369,114	90%	628,320	59%	2,731,738	2,672,075	98%	4,587,968	58%	5,696,473
		AGENCY TOTALS:	1,461,222	2,308,013	158%	3,171,339	73%	25,604,721	24,707,842	96%	33,509,465	74%	39,718,200
STATE TOTALS			381,656,626	495,472,237	130%	984,207,875	50%	6,811,856,320	6,677,081,228	98%	10,200,212,488	65%	12,367,233,704



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2022 THROUGH APRIL YTD

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Date: 5/1/2022
Time: 7:30:46AM

Parameters:

Fiscal Year: 2022
Through Month YTD: APRIL 2022
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	6,727,362,940
Additional Appropriations	2,409,331,658
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	-26,203,514
Lapse Amount	-48,199,166
Total	12,367,233,704

Any variance between the FY22 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