



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

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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER 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	1,956,617	1,885,981	96%	2,262,780	83%	9,247,288	9,042,962	98%	10,898,716	83%	20,080,449
		PART TIME TEMP PERSONNEL TOTALS	219,635	217,524	99%	338,425	64%	1,066,810	1,028,653	96%	1,608,060	64%	2,950,829
		OVERTIME TOTALS	45,807	44,488	97%	75,117	59%	141,122	219,858	156%	199,799	110%	548,951
		BENEFITS TOTALS	1,032,084	1,033,038	100%	1,434,216	72%	4,841,065	4,932,718	102%	6,841,118	72%	11,565,441
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	46,390	0%	92,780
		CURRENT EXPENSE TOTALS	151,473	449,287	297%	239,067	188%	1,069,993	1,368,805	128%	1,661,719	82%	3,926,200
		ALL OTHER	3,959,673	12,962,285	327%	8,924,672	145%	49,987,938	51,439,751	103%	64,402,326	80%	123,763,911
		AGENCY TOTALS:	7,365,289	16,592,602	225%	13,282,008	125%	66,354,216	68,032,747	103%	85,658,128	79%	162,928,561
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	14,652	26,699	182%	40,662	66%	19,537	117,705	602%	69,341	170%	238,470
		PART TIME TEMP PERSONNEL TOTALS	0	825	0%	196	421%	0	1,275	0%	1,175	109%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		BENEFITS TOTALS	4,062	12,099	298%	18,873	64%	4,436	48,867	1,102%	20,609	237%	111,643
		CURRENT EXPENSE TOTALS	941	6	1%	746	1%	1,873	1,512	81%	1,486	102%	4,000
		ALL OTHER	5,956	165	3%	6,501	3%	7,599	22,730	299%	39,756	57%	78,013
		AGENCY TOTALS:	25,611	39,793	155%	67,019	59%	33,444	192,089	574%	132,617	145%	434,976
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	12,833	0%	11,305	114%	0	58,410	0%	67,829
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,571	0%	0	0	0%	9,429	0%	18,858
BENEFITS TOTALS	0			7,429	0%	7,725	96%	0	33,302	0%	46,349	72%	92,699
CURRENT EXPENSE TOTALS	0			306	0%	186	165%	0	406	0%	1,116	36%	2,231
ALL OTHER	0			591	0%	5,176	11%	0	3,455	0%	31,057	11%	62,115
AGENCY TOTALS:	0			21,159	0%	25,963	81%	0	95,573	0%	155,780	61%	311,561
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	10,121	0%	7,342	138%	0	47,151	0%	44,054	107%	88,108
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	9,352	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	329	0%	657
		BENEFITS TOTALS	0	2,247	0%	1,767	127%	0	10,470	0%	10,599	99%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	750	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	138	0%	0	123	0%	830	15%	1,661
		ALL OTHER	0	0	0%	3,382	0%	0	1,663	0%	20,289	8%	40,579
		AGENCY TOTALS:	0	12,368	0%	14,367	86%	0	59,407	0%	86,203	69%	172,406
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	32,286	39,930	124%	41,269	97%	151,866	179,212	118%	194,297	92%	368,655
		PART TIME TEMP PERSONNEL TOTALS	1,761	1,618	92%	750	216%	9,341	8,470	91%	3,977	213%	10,000
		BENEFITS TOTALS	18,247	22,329	122%	29,006	77%	85,369	100,582	118%	135,704	74%	232,454
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	16,875	0%	16,000	105%	32,000
		CURRENT EXPENSE TOTALS	190	26	14%	191	14%	257	1,312	511%	259	507%	4,000
		ALL OTHER	488	548	112%	8,937	6%	2,914	11,373	390%	51,683	22%	101,589
		AGENCY TOTALS:	52,972	64,450	122%	82,819	78%	249,748	317,824	127%	401,920	79%	748,698
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,003,555	1,975,563	99%	2,363,358	84%	9,418,691	9,445,439	100%	11,274,237	84%	20,911,340
		PART TIME TEMP PERSONNEL TOTALS	221,396	219,966	99%	342,500	64%	1,076,152	1,038,398	96%	1,631,993	64%	3,000,740
		OVERTIME TOTALS	45,807	44,488	97%	75,213	59%	141,122	219,858	156%	200,378	110%	550,108
		BENEFITS TOTALS	1,054,393	1,077,141	102%	1,491,586	72%	4,930,870	5,125,938	104%	7,054,379	73%	12,023,435
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	16,875	0%	63,140	27%	126,280
		CURRENT EXPENSE TOTALS	152,604	449,624	295%	240,328	187%	1,072,123	1,372,159	128%	1,665,409	82%	3,938,092
		ALL OTHER TOTALS	3,966,117	12,963,589	327%	8,948,668	145%	49,998,451	51,478,972	103%	64,545,112	80%	124,046,207
		DEPARTMENT TOTALS	7,443,871	16,730,371	225%	13,472,177	124%	66,637,408	68,697,639	103%	86,434,648	79%	164,596,202
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	226,758	274,881	121%	237,793	116%	1,133,589	1,166,361	103%	1,228,163	95%	2,185,437
		PART TIME TEMP PERSONNEL TOTALS	12,755	21,127	166%	24,634	86%	51,373	77,316	150%	100,316	77%	198,993
		OVERTIME TOTALS	1,780	0	0%	73	0%	3,062	0	0%	431	0%	860
		BENEFITS TOTALS	123,558	144,205	117%	149,544	96%	602,057	637,352	106%	766,678	83%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	24,735	0%	49,470
		CURRENT EXPENSE TOTALS	20,094	12,762	64%	40,971	31%	90,068	96,665	107%	155,601	62%	267,288
		ALL OTHER	2,927,853	438,092	15%	1,023,950	43%	8,162,881	1,198,819	15%	4,042,563	30%	7,390,376
		AGENCY TOTALS:	3,312,798	891,067	27%	1,481,088	60%	10,043,029	3,176,513	32%	6,318,487	50%	11,350,011



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	226,758	274,881	121%	237,793	116%	1,133,589	1,166,361	103%	1,228,163	95%	2,185,437
		PART TIME TEMP PERSONNEL TOTALS	12,755	21,127	166%	24,634	86%	51,373	77,316	150%	100,316	77%	198,993
		OVERTIME TOTALS	1,780	0	0%	73	0%	3,062	0	0%	431	0%	860
		BENEFITS TOTALS	123,558	144,205	117%	149,544	96%	602,057	637,352	106%	766,678	83%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	24,735	0%	49,470
		CURRENT EXPENSE TOTALS	20,094	12,762	64%	40,971	31%	90,068	96,665	107%	155,601	62%	267,288
		ALL OTHER TOTALS	2,927,853	438,092	15%	1,023,950	43%	8,162,881	1,198,819	15%	4,042,563	30%	7,390,376
		DEPARTMENT TOTALS	3,312,798	891,067	27%	1,481,088	60%	10,043,029	3,176,513	32%	6,318,487	50%	11,350,011
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	352,961	366,723	104%	392,937	93%	1,616,771	1,696,977	105%	1,795,411	95%	3,363,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	329	0%	0	205,625%	0	329	0%	1	32,900%	2
		BENEFITS TOTALS	174,509	187,651	108%	233,744	80%	801,160	872,480	109%	1,073,040	81%	1,820,534
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	231	191	83%	398	48%	4,774	6,289	132%	8,193	77%	22,900
		ALL OTHER	66,857	108,704	163%	109,237	100%	438,262	457,742	104%	583,208	78%	1,242,668
		AGENCY TOTALS:	594,558	663,598	112%	736,316	90%	2,860,967	3,033,817	106%	3,459,855	88%	6,449,766
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	377,739	414,651	110%	456,201	91%	1,816,787	2,115,213	116%	2,243,835	94%	4,238,146
		PART TIME TEMP PERSONNEL TOTALS	44,502	32,740	74%	45,097	73%	173,931	168,326	97%	244,453	69%	470,510
		OVERTIME TOTALS	7,963	6,368	80%	2,858	223%	12,929	13,816	107%	17,150	81%	34,300
		BENEFITS TOTALS	199,267	237,748	119%	266,858	89%	950,026	1,146,077	121%	1,382,168	83%	2,454,495
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	6,137	0%	12,273
		CURRENT EXPENSE TOTALS	10,483	13,510	129%	18,122	75%	68,048	81,478	120%	99,733	82%	220,228
		ALL OTHER	2,523,497	1,455,761	58%	3,633,553	40%	10,287,784	8,273,086	80%	18,348,747	45%	41,953,909
		AGENCY TOTALS:	3,163,451	2,160,779	68%	4,423,712	49%	13,309,504	11,797,995	89%	22,342,223	53%	49,383,861
			4,613,333	4,666,667	101%	4,791,667	97%	27,680,000	29,500,000	107%	28,750,000	103%	57,500,000
			4,613,333	4,666,667	101%	4,791,667	97%	27,680,000	29,500,000	107%	28,750,000	103%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,869,658	6,049,582	103%	6,935,047	87%	28,382,041	27,351,323	96%	31,876,549	86%	59,216,547
		PART TIME TEMP PERSONNEL TOTALS	126,301	163,562	130%	205,051	80%	580,889	715,447	123%	933,962	77%	1,740,390
		OVERTIME TOTALS	1,978,671	1,988,797	101%	523,547	380%	8,872,162	9,546,026	108%	2,333,214	409%	4,491,543
		BENEFITS TOTALS	4,122,763	4,538,744	110%	5,199,440	87%	19,051,681	21,042,802	110%	24,058,258	87%	41,569,185
		CURRENT EXPENSE TOTALS	178,157	173,947	98%	213,897	81%	983,813	867,162	88%	1,197,348	72%	2,447,085
		ALL OTHER	2,536,789	3,243,214	128%	3,602,198	90%	15,650,770	16,773,757	107%	20,477,945	82%	42,893,575
		AGENCY TOTALS:	14,812,339	16,157,846	109%	16,679,181	97%	73,521,356	76,296,517	104%	80,877,277	94%	152,358,325
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	565,927	0%	466,738	121%	0	2,521,122	0%	2,800,426	90%	5,600,852
		PART TIME TEMP PERSONNEL TOTALS	0	4,762	0%	7,835	61%	0	34,309	0%	47,013	73%	94,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	393	0%	3,750	10%	7,500
		BENEFITS TOTALS	0	240,446	0%	243,090	99%	0	1,151,888	0%	1,458,538	79%	2,917,076
		CONSULTANTS TOTALS	0	152,424	0%	162,918	94%	0	273,496	0%	977,508	28%	1,955,015
		CURRENT EXPENSE TOTALS	0	10,768	0%	15,633	69%	0	35,630	0%	93,799	38%	187,597
		ALL OTHER	0	16,491,833	0%	9,953,479	166%	0	30,131,691	0%	59,720,877	50%	119,441,753
		AGENCY TOTALS:	0	17,466,160	0%	10,850,318	161%	0	34,148,528	0%	65,101,910	52%	130,203,819
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	45,179	0%	33,906	133%	0	219,610	0%	203,436	108%	406,871
		BENEFITS TOTALS	0	16,169	0%	18,227	89%	0	99,345	0%	109,360	91%	218,719
		CONSULTANTS TOTALS	0	0	0%	8,201	0%	0	23,056	0%	49,205	47%	98,409
		CURRENT EXPENSE TOTALS	0	43	0%	104	41%	0	74	0%	625	12%	1,250
		ALL OTHER	0	28,186	0%	19,954	141%	0	48,386	0%	119,721	40%	239,442
		AGENCY TOTALS:	0	89,576	0%	80,391	111%	0	390,471	0%	482,346	81%	964,692



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	38,805	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	18,367	0%	36,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	0	0%	11,183	0%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	600	0%	1,200
		ALL OTHER	0	43,634	0%	11,751	371%	0	44,553	0%	70,509	63%	141,018
		AGENCY TOTALS:	0	43,634	0%	23,244	188%	0	44,553	0%	139,463	32%	278,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	84,190	0%	114,617	73%	0	463,064	0%	687,699	67%	1,375,398
		PART TIME TEMP PERSONNEL TOTALS	0	4,780	0%	6,667	72%	0	35,997	0%	40,000	90%	80,000
		BENEFITS TOTALS	0	43,209	0%	58,532	74%	0	204,249	0%	351,191	58%	702,381
		CONSULTANTS TOTALS	0	12,566	0%	8,765	143%	0	28,841	0%	52,588	55%	105,175
		CURRENT EXPENSE TOTALS	0	4,305	0%	1,458	295%	0	5,592	0%	8,750	64%	17,500
		ALL OTHER	0	41,827	0%	55,668	75%	0	53,879	0%	334,010	16%	668,019
AGENCY TOTALS:	0	190,876	0%	245,706	78%	0	791,622	0%	1,474,237	54%	2,948,473		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	695,295	0%	621,727	112%	0	3,203,795	0%	3,730,365	86%	7,460,730
		PART TIME TEMP PERSONNEL TOTALS	0	9,542	0%	14,502	66%	0	70,306	0%	87,013	81%	174,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	393	0%	3,750	10%	7,500
		BENEFITS TOTALS	0	299,824	0%	322,909	93%	0	1,455,481	0%	1,937,455	75%	3,874,910
		CONSULTANTS TOTALS	0	164,990	0%	181,747	91%	0	325,393	0%	1,090,482	30%	2,180,965
		CURRENT EXPENSE TOTALS	0	15,116	0%	17,296	87%	0	41,297	0%	103,774	40%	207,547
		ALL OTHER TOTALS	0	16,605,480	0%	10,040,853	165%	0	30,278,509	0%	60,245,116	50%	120,490,233
		DEPARTMENT TOTALS	0	17,790,247	0%	11,199,659	159%	0	35,375,174	0%	67,197,955	53%	134,395,910
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	20,081	20,829	104%	31,193	67%	91,299	94,362	103%	149,188	63%	281,974
		PART TIME TEMP PERSONNEL TOTALS	4,150	4,597	111%	10,926	42%	19,377	22,421	116%	48,583	46%	91,258
		BENEFITS TOTALS	12,046	12,838	107%	18,997	68%	55,933	59,719	107%	89,199	67%	149,833
		CONSULTANTS TOTALS	1,385	761	55%	5,504	14%	8,630	11,628	135%	39,764	29%	86,023
		CURRENT EXPENSE TOTALS	6,227	2,736	44%	17,951	15%	22,307	28,150	126%	64,891	43%	97,517
		ALL OTHER	15,118	12,778	85%	28,704	45%	67,017	54,871	82%	137,027	40%	394,802
		AGENCY TOTALS:	59,006	54,539	92%	113,274	48%	264,563	271,152	102%	528,653	51%	1,101,407
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,472,443	1,651,682	112%	2,149,728	77%	7,171,920	7,728,896	108%	10,723,381	72%	19,799,910
		PART TIME TEMP PERSONNEL TOTALS	78,385	63,083	80%	280,188	23%	274,225	238,861	87%	1,383,679	17%	2,639,761
		OVERTIME TOTALS	13,004	21,461	165%	21,459	100%	72,302	89,567	124%	119,960	75%	229,031
		BENEFITS TOTALS	823,741	934,638	113%	1,523,713	61%	3,896,036	4,337,808	111%	7,358,941	59%	12,499,006
		CONSULTANTS TOTALS	90,847	74,757	82%	291,370	26%	523,676	582,503	111%	1,655,325	35%	3,534,027
		CURRENT EXPENSE TOTALS	11,478	55,088	480%	52,943	104%	82,291	136,364	166%	295,261	46%	668,164
		ALL OTHER	263,522,204	252,135,927	96%	311,576,453	81%	698,058,583	687,923,601	99%	1,010,922,480	68%	2,057,348,061
		AGENCY TOTALS:	266,012,102	254,936,637	96%	315,895,854	81%	710,079,034	701,037,600	99%	1,032,459,027	68%	2,096,717,961
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,472,443	1,651,682	112%	2,149,728	77%	7,171,920	7,728,896	108%	10,723,381	72%	19,799,910
		PART TIME TEMP PERSONNEL TOTALS	78,385	63,083	80%	280,188	23%	274,225	238,861	87%	1,383,679	17%	2,639,761
		OVERTIME TOTALS	13,004	21,461	165%	21,459	100%	72,302	89,567	124%	119,960	75%	229,031
		BENEFITS TOTALS	823,741	934,638	113%	1,523,713	61%	3,896,036	4,337,808	111%	7,358,941	59%	12,499,006
		CONSULTANTS TOTALS	90,847	74,757	82%	291,370	26%	523,676	582,503	111%	1,655,325	35%	3,534,027
		CURRENT EXPENSE TOTALS	11,478	55,088	480%	52,943	104%	82,291	136,364	166%	295,261	46%	668,164
		ALL OTHER TOTALS	263,522,204	252,135,927	96%	311,576,453	81%	698,058,583	687,923,601	99%	1,010,922,480	68%	2,057,348,061
		DEPARTMENT TOTALS	266,012,102	254,936,637	96%	315,895,854	81%	710,079,034	701,037,600	99%	1,032,459,027	68%	2,096,717,961



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

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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,462,897	1,685,705	115%	2,527,086	67%	6,819,859	7,755,652	114%	11,447,740	68%	22,159,328
		PART TIME TEMP PERSONNEL TOTALS	80,773	77,564	96%	371,938	21%	480,690	362,729	75%	2,261,773	16%	3,467,816
		OVERTIME TOTALS	431,116	195,384	45%	256,387	76%	2,198,859	1,143,393	52%	1,412,640	81%	2,664,864
		BENEFITS TOTALS	858,006	990,957	115%	1,672,876	59%	4,068,057	4,693,309	115%	9,359,375	50%	15,388,143
		CONSULTANTS TOTALS	0	0	0%	10,935	0%	0	0	0%	65,610	0%	131,220
		CURRENT EXPENSE TOTALS	39,169	116,158	297%	410,039	28%	555,326	327,130	59%	964,841	34%	2,115,812
		ALL OTHER	13,543,800	2,239,437	17%	3,824,083	59%	58,641,137	17,010,570	29%	26,248,187	65%	71,175,791
		AGENCY TOTALS:	16,415,759	5,305,204	32%	9,073,344	58%	72,763,929	31,292,783	43%	51,760,166	60%	117,102,974
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,286,964	3,377,551	103%	4,470,168	76%	15,676,087	15,717,251	100%	20,973,318	75%	38,494,093
		PART TIME TEMP PERSONNEL TOTALS	69,445	137,749	198%	275,063	50%	412,404	670,546	163%	1,549,750	43%	3,146,121
		OVERTIME TOTALS	42,474	44,394	105%	74,597	60%	183,455	196,982	107%	309,222	64%	619,650
		BENEFITS TOTALS	1,614,922	1,797,550	111%	2,688,727	67%	7,647,937	8,250,602	108%	12,744,572	65%	21,686,727
		CONSULTANTS TOTALS	53,218	96,003	180%	337,945	28%	153,636	295,599	192%	1,499,951	20%	2,740,485
		CURRENT EXPENSE TOTALS	54,332	142,731	263%	126,127	113%	408,212	554,450	136%	782,384	71%	1,910,711
		ALL OTHER	17,068,795	12,971,469	76%	62,076,395	21%	73,356,781	58,474,882	80%	286,052,328	20%	566,432,504
		AGENCY TOTALS:	22,190,150	18,567,447	84%	70,049,021	27%	97,838,512	84,160,312	86%	323,911,526	26%	635,030,290
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,286,964	3,377,551	103%	4,470,168	76%	15,676,087	15,717,251	100%	20,973,318	75%	38,494,093
		PART TIME TEMP PERSONNEL TOTALS	69,445	137,749	198%	275,063	50%	412,404	670,546	163%	1,549,750	43%	3,146,121
		OVERTIME TOTALS	42,474	44,394	105%	74,597	60%	183,455	196,982	107%	309,222	64%	619,650
		BENEFITS TOTALS	1,614,922	1,797,550	111%	2,688,727	67%	7,647,937	8,250,602	108%	12,744,572	65%	21,686,727
		CONSULTANTS TOTALS	53,218	96,003	180%	337,945	28%	153,636	295,599	192%	1,499,951	20%	2,740,485
		CURRENT EXPENSE TOTALS	54,332	142,731	263%	126,127	113%	408,212	554,450	136%	782,384	71%	1,910,711
		ALL OTHER TOTALS	17,068,795	12,971,469	76%	62,076,395	21%	73,356,781	58,474,882	80%	286,052,328	20%	566,432,504
		DEPARTMENT TOTALS	22,190,150	18,567,447	84%	70,049,021	27%	97,838,512	84,160,312	86%	323,911,526	26%	635,030,290
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	318,121	243,756	77%	381,215	64%	1,350,660	1,161,286	86%	1,870,779	62%	3,697,355
		PART TIME TEMP PERSONNEL TOTALS	27,436	166,995	609%	58,692	285%	243,422	177,325	73%	458,934	39%	1,875,199
		BENEFITS TOTALS	143,379	141,225	98%	144,692	98%	656,351	476,654	73%	699,415	68%	1,790,333
		CONSULTANTS TOTALS	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
		CURRENT EXPENSE TOTALS	5,530	1,186	21%	10,528	11%	52,703	21,173	40%	92,076	23%	159,934
		ALL OTHER	241,085,646	-8,990,378	-4%	34,655,257	-26%	556,835,925	118,767,675	21%	137,232,495	87%	271,441,743
		AGENCY TOTALS:	241,580,113	-8,437,216	-3%	35,250,968	-24%	559,139,061	120,604,113	22%	140,357,199	86%	278,971,564
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	17,657	18,319	104%	18,522	99%	83,725	85,361	102%	88,346	97%	167,727
		BENEFITS TOTALS	4,817	4,924	102%	5,634	87%	22,581	22,970	102%	26,413	87%	43,851
		CURRENT EXPENSE TOTALS	17	35	206%	22	160%	150	173	115%	193	90%	5,149
		ALL OTHER	5,500	0	0%	6,150	0%	17,232	33,143	192%	17,856	186%	40,599
		AGENCY TOTALS:	27,991	23,278	83%	30,328	77%	123,688	141,647	115%	132,808	107%	257,326
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,189,323	1,249,210	105%	1,267,836	99%	5,631,146	5,732,085	102%	6,052,381	95%	11,210,547
		PART TIME TEMP PERSONNEL TOTALS	23,166	15,634	67%	58,640	27%	198,426	197,956	100%	353,585	56%	558,329
		OVERTIME TOTALS	48,101	51,230	107%	61,839	83%	374,141	400,570	107%	477,907	84%	792,473
		BENEFITS TOTALS	694,540	764,345	110%	882,676	87%	3,294,176	3,605,723	109%	4,238,697	85%	7,217,355
		CONSULTANTS TOTALS	0	72,625	0%	211,245	34%	3,536	142,888	4,041%	1,262,553	11%	2,534,943
		CURRENT EXPENSE TOTALS	178,575	85,868	48%	214,607	40%	1,058,325	780,695	74%	1,038,824	75%	1,939,442
		ALL OTHER	2,255,190	905,278	40%	2,055,374	44%	5,392,957	5,381,915	100%	6,888,674	78%	15,364,176
		AGENCY TOTALS:	4,388,895	3,144,190	72%	4,752,218	66%	15,952,707	16,241,832	102%	20,312,621	80%	39,617,266
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,110,449	5,389,801	105%	5,009,058	108%	24,115,137	24,642,437	102%	24,356,755	101%	45,615,243
		PART TIME TEMP PERSONNEL TOTALS	74,050	77,651	105%	112,127	69%	327,049	372,811	114%	547,197	68%	1,047,096
		OVERTIME TOTALS	339,945	308,233	91%	235,368	131%	1,290,369	1,208,126	94%	917,966	132%	1,698,114
		BENEFITS TOTALS	2,755,943	2,987,171	108%	3,257,646	92%	12,774,137	13,853,738	108%	15,557,139	89%	26,912,743
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	88,909	24,468	28%	60,744	40%	238,876	122,744	51%	268,127	46%	563,864
		ALL OTHER	29,049,232	12,222,206	42%	17,610,273	69%	121,480,786	80,505,396	66%	109,093,197	74%	222,149,381
		AGENCY TOTALS:	37,418,528	21,009,531	56%	26,285,217	80%	160,926,354	120,705,251	75%	150,740,382	80%	297,986,441



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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER 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	2,225,580	2,256,019	101%	2,310,526	98%	10,150,511	10,544,803	104%	10,733,895	98%	20,261,340
		PART TIME TEMP PERSONNEL TOTALS	36,578	26,373	72%	34,953	75%	166,118	119,815	72%	183,418	65%	338,724
		OVERTIME TOTALS	103,169	80,692	78%	85,008	95%	362,396	358,551	99%	303,281	118%	623,000
		BENEFITS TOTALS	1,405,801	1,467,792	104%	1,725,382	85%	6,344,520	6,901,962	109%	7,861,001	88%	13,516,747
		CONSULTANTS TOTALS	0	50,079	0%	302,407	17%	86,026	836,208	972%	1,498,618	56%	3,628,880
		CURRENT EXPENSE TOTALS	35,651	32,977	92%	39,945	83%	161,395	175,209	109%	193,930	90%	430,729
		ALL OTHER	4,427,120	4,324,719	98%	7,600,838	57%	28,628,755	27,533,320	96%	47,244,465	58%	90,499,511
		AGENCY TOTALS:	8,233,899	8,238,651	100%	12,099,059	68%	45,899,719	46,469,869	101%	68,018,608	68%	129,298,931
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	206,860	217,019	105%	278,510	78%	973,109	974,727	100%	1,329,083	73%	2,519,774
		PART TIME TEMP PERSONNEL TOTALS	6,555	8,556	131%	12,990	66%	47,070	44,437	94%	93,280	48%	145,743
		OVERTIME TOTALS	0	405	0%	625	65%	250	405	162%	2,163	19%	7,500
		BENEFITS TOTALS	88,744	100,546	113%	149,104	67%	415,886	447,685	108%	702,243	64%	1,203,576
		CURRENT EXPENSE TOTALS	10,831	15,207	140%	16,211	94%	112,972	120,780	107%	174,422	69%	290,920
		ALL OTHER	127,861,546	152,608,444	119%	171,826,615	89%	715,423,951	917,134,326	128%	948,829,499	97%	1,924,987,750
		AGENCY TOTALS:	128,174,536	152,950,176	119%	172,284,055	89%	716,973,239	918,722,360	128%	951,130,690	97%	1,929,155,263
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	569,586	629,933	111%	593,705	106%	2,743,415	2,818,039	103%	2,863,157
PART TIME TEMP PERSONNEL TOTALS	3,257			3,344	103%	4,915	68%	14,810	15,097	102%	22,353	68%	45,089
OVERTIME TOTALS	0			354	0%	375	94%	3,187	354	11%	3,418	10%	4,499
BENEFITS TOTALS	305,017			330,996	109%	381,774	87%	1,445,047	1,526,341	106%	1,810,389	84%	3,031,560
CURRENT EXPENSE TOTALS	1,544			1,161	75%	10,754	11%	14,921	13,080	88%	66,192	20%	133,985
ALL OTHER	25,878,126			26,075,244	101%	48,033,693	54%	211,065,060	205,999,405	98%	299,220,875	69%	590,564,339
AGENCY TOTALS:	26,757,530			27,041,034	101%	49,025,217	55%	215,286,440	210,372,316	98%	303,986,384	69%	599,075,913
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,867,064	2,064,332	111%	2,730,374	76%	8,640,237	9,580,403	111%	12,635,649
		PART TIME TEMP PERSONNEL TOTALS	70,266	69,649	99%	223,703	31%	306,346	351,574	115%	1,033,627	34%	2,104,987
		OVERTIME TOTALS	181,387	70,720	39%	334,774	21%	760,079	250,330	33%	1,038,452	24%	2,101,273
		BENEFITS TOTALS	975,857	1,100,256	113%	1,832,705	60%	4,538,717	5,171,547	114%	8,714,741	59%	15,942,531
		CONSULTANTS TOTALS	0	350	0%	11,430	3%	5,784	5,325	92%	78,852	7%	137,158
		CURRENT EXPENSE TOTALS	92,769	118,024	127%	236,043	50%	412,312	630,385	153%	1,269,944	50%	2,490,394
		ALL OTHER	6,959,537	9,138,157	131%	21,601,229	42%	48,962,383	61,917,443	126%	129,577,223	48%	291,272,460
		AGENCY TOTALS:	10,146,880	12,561,487	124%	26,970,258	47%	63,625,859	77,907,007	122%	154,348,487	50%	340,173,751
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	852,011	669,955	79%	751,598	89%	3,998,845	3,151,931	79%	3,504,390	90%	6,188,934
		PART TIME TEMP PERSONNEL TOTALS	80,674	71,263	88%	90,783	78%	342,717	371,737	108%	384,716	97%	691,989
		OVERTIME TOTALS	103,575	92,262	89%	81,469	113%	362,893	303,462	84%	289,939	105%	527,682
		BENEFITS TOTALS	474,764	432,757	91%	517,472	84%	2,247,262	2,044,152	91%	2,443,603	84%	4,037,625
		CONSULTANTS TOTALS	2,325	3,852	166%	3,081	125%	7,507	16,164	215%	9,948	162%	39,763
		CURRENT EXPENSE TOTALS	123,402	63,044	51%	122,056	52%	500,009	241,381	48%	438,532	55%	601,486
		ALL OTHER	143,337	192,310	134%	208,721	92%	881,429	965,153	109%	1,183,532	82%	2,822,060
		AGENCY TOTALS:	1,780,087	1,525,444	86%	1,775,180	86%	8,340,662	7,093,980	85%	8,254,660	86%	14,909,538
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	381,565	371,383	97%	457,263	81%	1,780,041	1,793,633	101%	2,219,156	81%	3,917,630
		PART TIME TEMP PERSONNEL TOTALS	16,254	0	0%	7,126	0%	70,548	26,989	38%	30,931	87%	59,436
		OVERTIME TOTALS	87	693	797%	1,250	55%	4,073	1,713	42%	7,500	23%	15,000
		BENEFITS TOTALS	205,332	197,719	96%	288,591	69%	962,680	982,015	102%	1,391,343	71%	2,252,780
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		CURRENT EXPENSE TOTALS	-380	6,314	0%	48,627	13%	23,444	31,652	135%	278,204	11%	614,243
		ALL OTHER	7,507,847	6,519,455	87%	18,928,388	34%	38,266,768	44,643,443	117%	101,070,243	44%	218,726,012
		AGENCY TOTALS:	8,110,705	7,095,564	87%	19,731,329	36%	41,107,554	47,479,445	116%	104,997,876	45%	225,586,101



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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER 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	315,173	256,890	82%	294,845	87%	1,498,981	1,274,342	85%	1,425,241	89%	2,705,755
		PART TIME TEMP PERSONNEL TOTALS	7,301	14,485	198%	24,689	59%	27,177	67,851	250%	72,936	93%	111,440
		OVERTIME TOTALS	4,696	3,694	79%	3,359	110%	28,032	18,714	67%	33,068	57%	54,256
		BENEFITS TOTALS	161,995	141,832	88%	183,795	77%	769,257	663,439	86%	872,108	76%	1,456,411
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	4,222	641	15%	16,119	4%	21,630	25,688	119%	91,577	28%	179,712
		ALL OTHER	36,884,301	34,933,923	95%	49,721,385	70%	171,038,884	184,052,095	108%	254,558,915	72%	537,775,440
		AGENCY TOTALS:	37,377,689	35,351,465	95%	50,244,192	70%	173,383,961	186,102,130	107%	257,053,844	72%	542,283,015
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,580,745	3,880,797	108%	4,038,830	96%	16,525,931	18,117,228	110%	18,728,813	97%	35,667,568
		PART TIME TEMP PERSONNEL TOTALS	304,899	166,187	55%	208,447	80%	1,075,035	862,353	80%	844,695	102%	1,946,042
		OVERTIME TOTALS	631,317	540,969	86%	969,525	56%	1,825,736	1,981,901	109%	2,700,684	73%	5,242,029
		BENEFITS TOTALS	2,072,106	2,224,928	107%	2,732,797	81%	9,286,167	10,298,483	111%	12,020,056	86%	21,030,580
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	97,463	163,218	167%	102,827	159%	586,420	645,998	110%	669,702	96%	1,376,833
		ALL OTHER	1,491,283	1,459,459	98%	12,414,007	12%	7,693,722	17,462,111	227%	69,615,201	25%	154,150,777
		AGENCY TOTALS:	8,177,812	8,435,559	103%	20,466,434	41%	36,993,011	49,368,074	133%	104,579,151	47%	219,413,831
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,150,514	3,443,022	109%	3,554,297	97%	15,191,249	15,998,967	105%	17,462,566	92%	31,915,125
		PART TIME TEMP PERSONNEL TOTALS	98,047	105,186	107%	227,186	46%	474,743	496,079	104%	1,128,780	44%	1,995,933
		OVERTIME TOTALS	62,095	38,470	62%	44,981	86%	288,524	171,028	59%	200,352	85%	370,999
		BENEFITS TOTALS	1,601,680	1,826,620	114%	2,183,497	84%	7,667,974	8,476,033	111%	10,462,985	81%	17,626,491
		CURRENT EXPENSE TOTALS	10,949,746	367,678	3%	1,543,183	24%	47,238,222	1,453,014	3%	7,370,324	20%	12,009,441
		ALL OTHER	15,129,413	8,973,671	59%	16,287,570	55%	97,595,475	46,198,174	47%	87,526,280	53%	246,278,168
		AGENCY TOTALS:	30,991,495	14,754,647	48%	23,840,716	62%	168,456,187	72,793,294	43%	124,151,287	59%	310,196,156
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,259,546	19,179,150	105%	20,019,007	96%	85,617,454	88,896,511	104%	95,258,703
PART TIME TEMP PERSONNEL TOTALS	697,880			542,694	78%	946,921	57%	2,851,612	2,728,743	96%	4,341,933	63%	8,486,479
OVERTIME TOTALS	1,426,271			1,136,493	80%	1,756,734	65%	4,925,539	4,294,584	87%	5,496,823	78%	10,644,351
BENEFITS TOTALS	10,047,239			10,810,619	108%	13,252,763	82%	46,451,647	50,365,395	108%	61,835,607	81%	107,011,042
CONSULTANTS TOTALS	2,325			54,281	2,335%	317,001	17%	799,317	857,697	107%	1,587,920	54%	3,806,803
CURRENT EXPENSE TOTALS	11,404,158			792,733	7%	2,196,511	36%	49,310,201	3,459,931	7%	10,820,955	32%	18,691,608
ALL OTHER TOTALS	255,331,742			256,447,587	100%	364,232,718	70%	1,441,037,214	1,586,410,866	110%	2,047,919,428	77%	4,279,225,899
DEPARTMENT TOTALS	297,169,160			288,963,557	97%	402,721,655	72%	1,630,992,984	1,737,013,727	107%	2,227,261,368	78%	4,608,078,940
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,933,739	2,884,042	98%	3,211,253	90%	13,989,477	13,762,178	98%	15,272,655	90%	28,084,717
		PART TIME TEMP PERSONNEL TOTALS	33,810	30,116	89%	52,900	57%	171,202	140,860	82%	268,173	53%	476,663
		OVERTIME TOTALS	104,829	105,562	101%	85,791	123%	511,567	399,992	78%	422,431	95%	938,411
		BENEFITS TOTALS	1,362,240	1,419,650	104%	1,769,222	80%	6,452,098	6,632,812	103%	8,378,629	79%	14,195,882
		CONSULTANTS TOTALS	3,012,838	1,567,957	52%	4,391,570	36%	10,460,601	10,332,811	99%	17,251,349	60%	31,232,328
		CURRENT EXPENSE TOTALS	18,458	13,341	72%	37,288	36%	53,958	60,225	112%	130,131	46%	269,635
		ALL OTHER	4,787,973	3,777,861	79%	9,444,922	40%	20,003,418	28,751,071	144%	43,312,338	66%	81,353,931
		AGENCY TOTALS:	12,253,887	9,798,529	80%	18,992,946	52%	51,642,321	60,079,949	116%	85,035,707	71%	156,551,567
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	684,760	754,175	110%	758,962	99%	3,284,397	3,369,809	103%	3,662,799	92%	6,760,871
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,025	0%	0	11,251	0%	6,150	183%	12,300
		OVERTIME TOTALS	0	0	0%	83	0%	3,495	0	0%	371	0%	1,000
		BENEFITS TOTALS	315,823	354,988	112%	416,913	85%	1,480,897	1,620,303	109%	1,954,904	83%	3,351,219
		CONSULTANTS TOTALS	1,336	3,731	279%	29,519	13%	185,452	258,329	139%	304,853	85%	838,702
		CURRENT EXPENSE TOTALS	4,501	4,783	106%	7,381	65%	42,827	33,696	79%	66,629	51%	127,306
		ALL OTHER	207,876	109,969	53%	374,979	29%	708,784	612,596	86%	1,175,055	52%	2,680,927
		AGENCY TOTALS:	1,214,296	1,227,647	101%	1,588,862	77%	5,705,853	5,905,984	104%	7,170,763	82%	13,772,326



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,420,650	4,767,054	108%	4,838,273	99%	21,081,275	21,753,527	103%	23,056,325	94%	42,578,525
		PART TIME TEMP PERSONNEL TOTALS	471,953	472,553	100%	675,353	70%	2,393,154	2,234,910	93%	3,427,352	65%	5,881,234
		OVERTIME TOTALS	7,850	17,965	229%	14,839	121%	26,626	55,245	207%	43,846	126%	142,000
		BENEFITS TOTALS	2,756,712	3,200,012	116%	3,613,637	89%	13,024,738	14,423,236	111%	17,077,275	84%	29,384,252
		CONSULTANTS TOTALS	66,685	56,761	85%	100,853	56%	239,552	203,600	85%	563,349	36%	839,492
		CURRENT EXPENSE TOTALS	73,914	161,400	218%	128,772	125%	748,356	916,148	122%	945,276	97%	1,835,721
		ALL OTHER	1,485,858	1,183,576	80%	2,975,314	40%	10,406,932	10,154,147	98%	14,582,566	70%	33,495,265
		AGENCY TOTALS:	9,283,622	9,859,321	106%	12,347,041	80%	47,920,633	49,740,814	104%	59,695,991	83%	114,156,488
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	22,902	24,119	105%	23,841	101%	108,077	112,842	104%	112,495	100%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,250	0%	8,500
		BENEFITS TOTALS	11,184	12,136	109%	13,260	92%	52,399	61,686	118%	62,125	99%	107,788
		CURRENT EXPENSE TOTALS	413	310	75%	254	122%	2,870	1,744	61%	1,764	99%	6,146
		ALL OTHER	13,046,319	566,173	4%	13,140,993	4%	29,169,329	16,389,282	56%	28,755,310	57%	33,089,133
AGENCY TOTALS:	13,080,818	602,739	5%	13,179,056	5%	29,332,675	16,565,554	56%	28,935,943	57%	33,420,350		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	22,902	24,119	105%	23,841	101%	108,077	112,842	104%	112,495	100%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,250	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,184	12,136	109%	13,260	92%	52,399	61,686	118%	62,125	99%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	413	310	75%	254	122%	2,870	1,744	61%	1,764	99%	6,146
		ALL OTHER TOTALS	13,046,319	566,173	4%	13,140,993	4%	29,169,329	16,389,282	56%	28,755,310	57%	33,089,133
		DEPARTMENT TOTALS	13,080,818	602,739	5%	13,179,056	5%	29,332,675	16,565,554	56%	28,935,943	57%	33,420,350
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,254,122	1,291,297	103%	1,531,102	84%	5,961,594	6,119,809	103%	7,400,733	83%	13,531,666
		PART TIME TEMP PERSONNEL TOTALS	50,507	41,784	83%	80,404	52%	231,818	194,011	84%	344,944	56%	596,399
		OVERTIME TOTALS	5,018	4,963	99%	7,945	62%	42,708	14,935	35%	51,130	29%	74,646
		BENEFITS TOTALS	584,337	618,059	106%	832,833	74%	2,725,769	2,938,155	108%	3,920,450	75%	6,630,912
		CONSULTANTS TOTALS	1,830	0	0%	3,399	0%	8,511	3,638	43%	15,807	23%	39,572
		CURRENT EXPENSE TOTALS	19,567	12,718	65%	25,211	50%	61,585	65,173	106%	103,373	63%	227,579
		ALL OTHER	2,027,166	907,444	45%	6,848,406	13%	14,619,744	12,871,490	88%	40,330,938	32%	82,233,929
		AGENCY TOTALS:	3,942,548	2,876,265	73%	9,329,300	31%	23,651,729	22,207,212	94%	52,167,376	43%	103,334,703
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	46,256	54,507	118%	53,895	101%	207,856	251,020	121%	242,184	104%	464,206
		PART TIME TEMP PERSONNEL TOTALS	0	4,335	0%	5,232	83%	10,854	25,965	239%	45,841	57%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	499
		BENEFITS TOTALS	22,786	27,469	121%	32,975	83%	99,659	128,081	129%	144,223	89%	252,673
		CURRENT EXPENSE TOTALS	615	2,682	436%	849	316%	3,664	6,190	169%	5,055	122%	16,500
		ALL OTHER	7,037	8,959	127%	10,536	85%	46,776	56,025	120%	68,676	82%	111,003
		AGENCY TOTALS:	76,694	97,952	128%	103,528	95%	368,810	467,281	127%	506,228	92%	907,660
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,300,378	1,345,805	103%	1,584,997	85%	6,169,450	6,370,828	103%	7,642,918	83%	13,995,872
		PART TIME TEMP PERSONNEL TOTALS	50,507	46,119	91%	85,636	54%	242,672	219,977	91%	390,784	56%	659,178
		OVERTIME TOTALS	5,018	4,963	99%	7,986	62%	42,708	14,935	35%	51,380	29%	75,145
		BENEFITS TOTALS	607,124	645,527	106%	865,809	75%	2,825,428	3,066,236	109%	4,064,673	75%	6,883,585
		CONSULTANTS TOTALS	1,830	0	0%	3,399	0%	8,511	3,638	43%	15,807	23%	39,572
		CURRENT EXPENSE TOTALS	20,182	15,400	76%	26,060	59%	65,249	71,363	109%	108,428	66%	244,079
		ALL OTHER TOTALS	2,034,204	916,403	45%	6,858,942	13%	14,666,520	12,927,515	88%	40,399,614	32%	82,344,932
		DEPARTMENT TOTALS	4,019,242	2,974,217	74%	9,432,828	32%	24,020,538	22,674,492	94%	52,673,604	43%	104,242,363



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	427,798	437,017	102%	497,128	88%	2,073,949	1,977,274	95%	2,418,155	82%	4,361,137
		PART TIME TEMP PERSONNEL TOTALS	27,910	16,421	59%	24,480	67%	139,530	100,128	72%	113,863	88%	210,371
		OVERTIME TOTALS	0	778	0%	250	311%	0	1,047	0%	1,500	70%	3,000
		BENEFITS TOTALS	237,852	240,449	101%	315,909	76%	1,137,567	1,073,933	94%	1,511,212	71%	2,500,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	8,247	119,518	1,449%	15,558	768%	60,011	160,315	267%	152,213	105%	304,773
		ALL OTHER	244,656	249,418	102%	286,916	87%	1,407,891	1,183,211	84%	1,875,902	63%	3,538,540
		AGENCY TOTALS:	946,463	1,063,601	112%	1,140,241	93%	4,818,949	4,495,908	93%	6,072,846	74%	10,918,182
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,134,552	1,137,243	100%	1,360,496	84%	5,482,148	5,456,930	100%	6,571,993	83%	12,403,837
		PART TIME TEMP PERSONNEL TOTALS	27,349	35,468	130%	123,235	29%	122,654	149,881	122%	634,034	24%	1,339,478
		BENEFITS TOTALS	456,451	497,856	109%	803,709	62%	2,201,624	2,293,783	104%	3,877,360	59%	6,599,511
		CONSULTANTS TOTALS	68,150	92,652	136%	100,922	92%	533,112	634,246	119%	868,656	73%	1,521,925
		CURRENT EXPENSE TOTALS	134,228	194,616	145%	185,601	105%	668,701	1,010,958	151%	869,296	116%	1,918,190
		ALL OTHER	116,246	124,793	107%	1,198,078	10%	814,074	1,034,341	127%	6,890,311	15%	15,134,272
		AGENCY TOTALS:	1,936,975	2,082,627	108%	3,772,040	55%	9,822,312	10,580,139	108%	19,711,649	54%	38,917,213
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,828,644	1,816,109	99%	1,972,474	92%	8,784,525	8,524,699	97%	9,485,753	90%	17,118,829
		PART TIME TEMP PERSONNEL TOTALS	1,360,562	1,129,768	83%	1,397,218	81%	6,265,382	5,388,367	86%	6,479,766	83%	11,431,480
		OVERTIME TOTALS	289,774	312,834	108%	373,295	84%	1,241,453	1,191,705	96%	1,438,644	83%	2,751,651
		BENEFITS TOTALS	1,167,002	1,227,068	105%	1,477,458	83%	5,503,215	5,713,154	104%	6,950,055	82%	11,894,457
		CONSULTANTS TOTALS	0	0	0%	30,583	0%	0	0	0%	183,500	0%	367,000
		CURRENT EXPENSE TOTALS	405,777	408,765	101%	389,980	105%	1,852,980	2,116,377	114%	1,818,342	116%	4,302,483
		ALL OTHER	6,799,253	8,724,183	128%	5,593,777	156%	27,692,329	34,245,419	124%	18,277,536	187%	38,230,666
AGENCY TOTALS:	11,851,012	13,618,727	115%	11,234,786	121%	51,339,883	57,179,719	111%	44,633,596	128%	86,096,566		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	406,006	464,631	114%	503,572	92%	1,976,604	2,111,103	107%	2,351,187	90%	4,448,322
		PART TIME TEMP PERSONNEL TOTALS	13,819	10,505	76%	21,785	48%	51,130	76,232	149%	80,601	95%	166,000
		OVERTIME TOTALS	5,679	11,404	201%	4,868	234%	35,632	38,304	107%	30,543	125%	75,000
		BENEFITS TOTALS	212,384	245,431	116%	311,611	79%	1,017,705	1,130,259	111%	1,493,183	76%	2,541,898
		CONSULTANTS TOTALS	90	5,074	5,638%	105	4,831%	3,250	7,903	243%	3,793	208%	9,530
		CURRENT EXPENSE TOTALS	7,557	3,863	51%	10,322	37%	152,316	131,549	86%	208,049	63%	479,754
		ALL OTHER	212,353	424,201	200%	512,335	83%	1,851,753	4,619,795	249%	3,650,928	127%	7,872,373
AGENCY TOTALS:	857,888	1,165,109	136%	1,364,599	85%	5,088,389	8,115,146	159%	7,818,283	104%	15,592,877		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	737,168	729,657	99%	962,579	76%	3,473,460	3,287,700	95%	4,513,150	73%	8,162,423
		PART TIME TEMP PERSONNEL TOTALS	11,130	5,352	48%	26,044	21%	51,055	57,649	113%	81,076	71%	180,942
		OVERTIME TOTALS	60,879	17,120	28%	78,814	22%	289,852	390,905	135%	371,378	105%	764,249
		BENEFITS TOTALS	470,623	365,236	78%	724,716	50%	2,203,595	2,081,785	94%	3,421,545	61%	5,709,977
		CURRENT EXPENSE TOTALS	27,347	24,310	89%	41,113	59%	168,631	140,257	83%	275,064	51%	697,007
		ALL OTHER	668,257	1,627,331	244%	1,936,122	84%	8,359,759	7,719,373	92%	11,007,801	70%	30,756,846
		AGENCY TOTALS:	1,975,402	2,769,007	140%	3,769,388	73%	14,546,352	13,677,669	94%	19,670,013	70%	46,271,444
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,228,436	1,335,191	109%	1,480,771	90%	5,873,004	6,039,041	103%	7,091,266	85%	13,052,228
		PART TIME TEMP PERSONNEL TOTALS	283,432	335,140	118%	445,807	75%	3,310,237	4,346,866	131%	4,617,850	94%	7,319,858
		OVERTIME TOTALS	15,085	16,309	108%	28,482	57%	111,947	166,920	149%	273,940	61%	458,219
		BENEFITS TOTALS	712,248	802,846	113%	1,024,984	78%	3,543,118	3,884,597	110%	5,183,254	75%	8,570,054
		CONSULTANTS TOTALS	2,640	4,244	161%	3,407	125%	8,864	11,127	126%	12,541	89%	30,000
		CURRENT EXPENSE TOTALS	252,331	182,094	72%	409,440	44%	1,127,850	1,225,433	109%	1,510,166	81%	3,028,000
		ALL OTHER	1,664,522	2,953,222	177%	6,960,492	42%	9,513,484	13,284,112	140%	40,241,353	33%	84,144,291
AGENCY TOTALS:	4,158,695	5,629,047	135%	10,353,384	54%	23,488,504	28,958,096	123%	58,930,369	49%	116,602,650		



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	26,438	26,863	102%	39,445	68%	127,243	101,932	80%	189,475	54%	337,686
		PART TIME TEMP PERSONNEL TOTALS	6,940	6,969	100%	9,279	75%	39,666	40,946	103%	53,032	77%	94,500
		OVERTIME TOTALS	8,442	7,405	88%	9,201	80%	47,116	47,201	100%	50,519	93%	90,000
		BENEFITS TOTALS	19,465	20,690	106%	26,139	79%	93,409	85,583	92%	125,237	68%	204,781
		CONSULTANTS TOTALS	78,607	97,077	123%	64,317	151%	311,697	198,390	64%	464,796	43%	664,145
		CURRENT EXPENSE TOTALS	0	0	0%	32,823	0%	187	193,657	103,560%	293,763	66%	393,873
		ALL OTHER	38,245	0	0%	678,597	0%	211,731	847,650	400%	4,059,198	21%	8,828,343
		AGENCY TOTALS:	178,138	159,004	89%	859,799	18%	831,047	1,515,358	182%	5,236,021	29%	10,613,328
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	122,646	153,166	125%	147,951	104%	695,734	703,396	101%	847,586	83%	1,475,585
		PART TIME TEMP PERSONNEL TOTALS	26,402	24,307	92%	40,299	60%	121,128	122,213	101%	185,708	66%	368,320
		OVERTIME TOTALS	0	476	0%	792	60%	0	807	0%	4,750	17%	9,500
		BENEFITS TOTALS	65,838	85,186	129%	101,271	84%	349,173	388,400	111%	538,701	72%	885,984
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
		CURRENT EXPENSE TOTALS	6,960	23,247	334%	9,522	244%	33,849	60,906	180%	44,738	136%	110,555
		ALL OTHER	-81,830	101,177	0%	238,532	42%	207,425	492,423	237%	1,342,565	37%	2,816,310
		AGENCY TOTALS:	140,016	387,559	277%	539,199	72%	1,407,309	1,768,144	126%	2,969,048	60%	5,676,254
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	391,979	507,043	129%	415,056	122%	1,775,081	2,149,071	121%	2,356,485	91%	4,744,072
		PART TIME TEMP PERSONNEL TOTALS	46,658	36,066	77%	72,256	50%	184,615	189,643	103%	158,970	119%	456,884
		OVERTIME TOTALS	0	4,483	0%	1,009	444%	520	9,664	1,858%	6,057	160%	12,113
		BENEFITS TOTALS	239,941	291,514	121%	269,888	108%	1,034,352	1,250,926	121%	1,481,099	84%	2,909,394
		CONSULTANTS TOTALS	0	15	0%	9,272	0%	20,833	22,625	109%	52,148	43%	111,262
		CURRENT EXPENSE TOTALS	9,738	26,946	277%	29,460	91%	122,151	104,884	86%	352,174	30%	644,260
		ALL OTHER	329,126	341,213	104%	655,758	52%	1,449,497	1,554,603	107%	2,470,642	63%	5,772,486
		AGENCY TOTALS:	1,017,442	1,207,280	119%	1,452,700	83%	4,587,049	5,281,416	115%	6,877,574	77%	14,650,471
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	30,570	26,976	88%	31,031	87%	148,567	150,726	101%	150,809	100%	276,229
		PART TIME TEMP PERSONNEL TOTALS	200	300	150%	160	188%	1,100	1,044	95%	880	119%	2,000
		BENEFITS TOTALS	16,117	14,139	88%	19,466	73%	76,298	78,083	102%	92,150	85%	154,163
		CURRENT EXPENSE TOTALS	-53	145	0%	267	54%	1,337	1,264	95%	1,356	93%	3,200
		ALL OTHER	3,487	2,611	75%	4,824	54%	25,729	43,621	170%	29,128	150%	59,911
		AGENCY TOTALS:	50,321	44,171	88%	55,747	79%	253,031	274,738	109%	274,323	100%	495,503
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	609,983	0	0%	0	0%	2,939,786	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	17,683	0	0%	212	0%	80,529	0	0%	1,272	0%	2,543
		OVERTIME TOTALS	3,114	0	0%	0	0%	14,222	0	0%	0	0%	0
		BENEFITS TOTALS	288,024	0	0%	0	0%	1,377,491	0	0%	0	0%	0
		CONSULTANTS TOTALS	55,723	0	0%	17,386	0%	731,775	0	0%	92,108	0%	208,628
		CURRENT EXPENSE TOTALS	1,393	0	0%	0	0%	14,691	0	0%	0	0%	0
		ALL OTHER	548,858	0	0%	2,136	0%	6,571,717	0	0%	25,597	0%	25,633
		AGENCY TOTALS:	1,524,777	0	0%	19,734	0%	11,730,210	0	0%	118,977	0%	236,804
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	494,996	383,347	77%	538,112	71%	2,159,939	2,392,534	111%	2,348,080	102%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	1,145	13,926	1,216%	1,043	1,335%	1,145	53,927	4,710%	1,043	5,171%	20,000
		OVERTIME TOTALS	10,303	1,495	15%	6,715	22%	28,927	20,975	73%	18,854	111%	53,750
		BENEFITS TOTALS	197,669	211,337	107%	293,598	72%	1,041,381	1,216,576	117%	1,546,762	79%	2,832,924
		CONSULTANTS TOTALS	10,319	21,832	212%	14,707	148%	64,224	72,236	112%	91,534	79%	232,000
		CURRENT EXPENSE TOTALS	10,348	17,716	171%	19,098	93%	45,808	65,148	142%	84,542	77%	210,812
		ALL OTHER	500,707	295,877	59%	631,939	47%	1,551,546	895,178	58%	1,903,896	47%	4,110,979
		AGENCY TOTALS:	1,225,487	945,529	77%	1,505,212	63%	4,892,970	4,716,575	96%	5,994,710	79%	12,316,216



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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	965,791	908,657	94%	1,045,489	87%	4,610,097	4,504,359	98%	5,206,071	87%	9,349,446
		PART TIME TEMP PERSONNEL TOTALS	3,866	6,741	174%	6,890	98%	21,126	25,333	120%	40,233	63%	75,201
		OVERTIME TOTALS	6,105	2,593	42%	795	326%	15,249	2,875	19%	1,583	182%	5,503
		BENEFITS TOTALS	503,033	497,359	99%	642,734	77%	2,383,640	2,379,603	100%	3,160,967	75%	5,236,399
		CURRENT EXPENSE TOTALS	10,401	22,702	218%	9,573	237%	88,924	162,633	183%	92,362	176%	288,275
		ALL OTHER	-444,380	-2,995,610	0%	1,534,017	-195%	63,045,232	-16,928,622	-27%	9,004,675	-188%	17,763,127
		AGENCY TOTALS:	1,044,815	-1,557,558	-149%	3,239,499	-48%	70,164,268	-9,853,820	-14%	17,505,891	-56%	32,717,951
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,588,975	7,195,727	95%	9,104,085	79%	35,410,110	34,140,603	96%	41,577,789	82%	75,546,148
		PART TIME TEMP PERSONNEL TOTALS	483,783	528,161	109%	1,002,046	53%	2,975,895	2,912,885	98%	5,766,757	51%	9,129,323
		OVERTIME TOTALS	438,765	836,356	191%	701,322	119%	3,554,867	4,116,176	116%	3,514,217	117%	6,967,606
		BENEFITS TOTALS	4,104,350	4,358,893	106%	5,610,623	78%	19,611,928	20,755,787	106%	26,962,958	77%	47,863,978
		CONSULTANTS TOTALS	1,200	54,960	4,580%	157,648	35%	7,200	264,740	3,677%	945,889	28%	1,884,777
		CURRENT EXPENSE TOTALS	399,686	946,693	237%	1,302,292	73%	2,777,424	4,803,420	173%	11,289,063	43%	24,878,349
		ALL OTHER	4,417,442	6,296,999	143%	15,251,694	41%	26,835,161	29,049,921	108%	78,820,730	37%	221,168,334
AGENCY TOTALS:	17,434,201	20,217,789	116%	33,129,711	61%	91,172,586	96,043,532	105%	168,877,405	57%	387,438,514		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,588,975	7,195,727	95%	9,104,085	79%	35,410,110	34,140,603	96%	41,577,789	82%	75,546,148
		PART TIME TEMP PERSONNEL TOTALS	483,783	528,161	109%	1,002,046	53%	2,975,895	2,912,885	98%	5,766,757	51%	9,129,323
		OVERTIME TOTALS	438,765	836,356	191%	701,322	119%	3,554,867	4,116,176	116%	3,514,217	117%	6,967,606
		BENEFITS TOTALS	4,104,350	4,358,893	106%	5,610,623	78%	19,611,928	20,755,787	106%	26,962,958	77%	47,863,978
		CONSULTANTS TOTALS	1,200	54,960	4,580%	157,648	35%	7,200	264,740	3,677%	945,889	28%	1,884,777
		CURRENT EXPENSE TOTALS	399,686	946,693	237%	1,302,292	73%	2,777,424	4,803,420	173%	11,289,063	43%	24,878,349
		ALL OTHER TOTALS	4,417,442	6,296,999	143%	15,251,694	41%	26,835,161	29,049,921	108%	78,820,730	37%	221,168,334
DEPARTMENT TOTALS	17,434,201	20,217,789	116%	33,129,711	61%	91,172,586	96,043,532	105%	168,877,405	57%	387,438,514		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	3,240	0	0%	3,465	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	248	0	0%	265	0%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	23	0%	45
		ALL OTHER	73	0	0%	188	0%	324	0	0%	949	0%	2,250
		AGENCY TOTALS:	73	0	0%	598	0%	3,811	0	0%	4,702	0%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	451,014	462,011	102%	562,750	82%	2,150,567	2,211,425	103%	2,733,921	81%	5,089,759
		PART TIME TEMP PERSONNEL TOTALS	50,044	41,228	82%	89,050	46%	209,182	157,141	75%	216,918	72%	432,851
		BENEFITS TOTALS	230,467	246,819	107%	340,595	72%	1,085,872	1,142,301	105%	1,636,975	70%	2,733,861
		CONSULTANTS TOTALS	30,440	18,486	61%	17,081	108%	270,944	44,091	16%	89,266	49%	257,000
		CURRENT EXPENSE TOTALS	183,704	174,591	95%	103,112	169%	1,495,742	363,671	24%	663,827	55%	976,219
		ALL OTHER	2,073,481	367,310	18%	343,423	107%	3,777,059	2,381,777	63%	2,278,528	105%	5,542,537
		AGENCY TOTALS:	3,019,149	1,310,444	43%	1,456,010	90%	8,989,366	6,300,406	70%	7,619,435	83%	15,032,227
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	451,014	462,011	102%	562,750	82%	2,150,567	2,211,425	103%	2,733,921	81%	5,089,759
		PART TIME TEMP PERSONNEL TOTALS	50,044	41,228	82%	89,428	46%	212,422	157,141	74%	220,383	71%	437,386
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	230,467	246,819	107%	340,624	72%	1,086,120	1,142,301	105%	1,637,240	70%	2,734,208
		CONSULTANTS TOTALS	30,440	18,486	61%	17,081	108%	270,944	44,091	16%	89,266	49%	257,000
		CURRENT EXPENSE TOTALS	183,704	174,591	95%	103,116	169%	1,495,742	363,671	24%	663,849	55%	976,264
		ALL OTHER TOTALS	2,073,554	367,310	18%	343,610	107%	3,777,383	2,381,777	63%	2,279,476	104%	5,544,787
DEPARTMENT TOTALS	3,019,222	1,310,444	43%	1,456,608	90%	8,993,178	6,300,406	70%	7,624,136	83%	15,039,404		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	64,850	54,330	84%	69,671	78%	304,977	261,154	86%	330,184	79%	559,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	29,517	25,991	88%	38,422	68%	139,822	122,628	88%	182,008	67%	282,824
		CURRENT EXPENSE TOTALS	66	592	897%	100	593%	2,026	2,761	136%	3,081	90%	8,000
		ALL OTHER	2,057	3,707	180%	11,643	32%	39,774	30,584	77%	48,641	63%	153,891
AGENCY TOTALS:	96,490	84,619	88%	121,669	70%	488,274	417,128	85%	585,913	71%	1,026,180		



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Department	Agency	Category	DECEMBER FY21 ACTUAL	DECEMBER FY22 ACTUAL	actual vs. prior yr	DECEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,542,378	8,757,887	103%	9,710,649	90%	40,531,221	40,749,056	101%	46,131,748	88%	85,087,792		
		PART TIME TEMP PERSONNEL TOTALS	127,728	192,588	151%	460,448	42%	657,763	1,083,444	165%	2,579,137	42%	4,660,408		
		OVERTIME TOTALS	923,765	914,311	99%	1,421,303	64%	2,475,389	2,583,116	104%	3,349,127	77%	9,659,984		
		BENEFITS TOTALS	5,177,025	5,431,981	105%	7,105,557	76%	24,113,291	25,007,349	104%	33,889,768	74%	56,347,704		
		CONSULTANTS TOTALS	2,128,608	1,181,982	56%	9,175,052	13%	10,916,658	8,020,100	73%	54,064,782	15%	109,136,245		
		CURRENT EXPENSE TOTALS	1,640,509	1,943,801	118%	4,563,453	43%	13,138,556	13,769,449	105%	18,777,842	73%	50,796,327		
		ALL OTHER	24,919,074	22,686,784	91%	127,266,339	18%	262,136,274	220,148,326	84%	826,398,229	27%	1,515,801,442		
		AGENCY TOTALS:	43,459,085	41,109,334	95%	159,702,802	26%	353,969,152	311,360,840	88%	985,190,632	32%	1,831,489,903		
		ALL OTHER	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	137,842	161,801	117%	171,916	94%	648,994	764,097	118%	834,084	92%	1,570,836		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000		
		OVERTIME TOTALS	1,173	0	0%	3,264	0%	1,577	0	0%	4,387	0%	12,500		
		BENEFITS TOTALS	64,012	77,926	122%	100,082	78%	298,959	363,865	122%	479,108	76%	841,408		
		CURRENT EXPENSE TOTALS	4,295	38,455	895%	45,456	85%	317,558	223,428	70%	724,626	31%	1,893,396		
		ALL OTHER	34,225,665	130,712,564	382%	56,657,653	231%	134,955,655	180,566,752	134%	179,988,250	100%	270,885,097		
		AGENCY TOTALS:	34,432,988	130,990,747	380%	56,979,621	230%	136,222,743	181,918,141	134%	182,037,955	100%	275,218,237		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	137,842	161,801	117%	171,916	94%	648,994	764,097	118%	834,084	92%	1,570,836		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000		
		OVERTIME TOTALS	1,173	0	0%	3,264	0%	1,577	0	0%	4,387	0%	12,500		
		BENEFITS TOTALS	64,012	77,926	122%	100,082	78%	298,959	363,865	122%	479,108	76%	841,408		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	4,295	38,455	895%	45,456	85%	317,558	223,428	70%	724,626	31%	1,893,396		
		ALL OTHER TOTALS	34,225,665	130,712,564	382%	56,674,320	231%	135,151,655	180,766,752	134%	180,188,250	100%	271,085,097		
		DEPARTMENT TOTALS	34,432,988	130,990,747	380%	56,996,287	230%	136,418,743	182,118,141	133%	182,237,955	100%	275,418,237		
ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	44,250,000	44,250,000	100%	44,250,000	100%	88,500,000				
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	44,250,000	44,250,000	100%	44,250,000	100%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,742,699	1,641,132	94%	2,127,316	77%	8,639,336	7,584,999	88%	10,517,675	72%	18,725,981		
		PART TIME TEMP PERSONNEL TOTALS	134,546	105,245	78%	110,377	95%	689,634	493,130	72%	567,105	87%	961,000		
		OVERTIME TOTALS	237,518	197,190	83%	38,202	516%	728,989	573,793	79%	118,083	486%	176,000		
		BENEFITS TOTALS	997,616	975,642	98%	1,545,926	63%	4,674,219	4,497,234	96%	7,241,247	62%	11,919,196		
		CONSULTANTS TOTALS	85,140	30,757	36%	96,987	32%	305,118	292,485	96%	357,555	82%	779,319		
		CURRENT EXPENSE TOTALS	91,709	86,712	95%	118,592	73%	396,914	446,685	113%	626,500	71%	1,222,701		
		ALL OTHER	460,116	370,621	81%	894,692	41%	1,677,538	1,499,367	89%	3,036,239	49%	5,696,473		
		AGENCY TOTALS:	3,749,345	3,407,300	91%	4,932,092	69%	17,111,749	15,387,694	90%	22,464,404	68%	39,480,671		
		STATE TOTALS				1,058,109,152		878,089,997	83%	1,249,231,695	70%	4,295,202,715	3,856,194,442	90%	5,932,659,564



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Parameters:

Fiscal Year: 2022
Through Month YTD: DECEMBER 2021
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,727,362,940
Additional Appropriations	1,818,231,208
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	-1,620,533
Lapse Amount	-44,362,138
Total	11,804,553,263

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