



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

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Department	Agency	Category	FEBRUARY FY21 ACTUAL	FEBRUARY FY22 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,284,280	1,282,652	100%	1,551,673	83%	11,825,016	11,588,975	98%	14,125,144	82%	20,280,881		
		PART TIME TEMP PERSONNEL TOTALS	144,890	129,812	90%	223,844	58%	1,355,935	1,290,505	95%	2,067,193	62%	2,969,728		
		OVERTIME TOTALS	32,900	47,842	145%	43,962	109%	192,723	309,241	160%	277,816	111%	548,951		
		BENEFITS TOTALS	686,061	715,612	104%	984,528	73%	6,202,705	6,318,676	102%	8,812,095	72%	11,597,097		
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	61,853	0%	92,780		
		CURRENT EXPENSE TOTALS	158,775	121,157	76%	230,634	53%	1,402,507	1,632,282	116%	2,145,571	76%	3,926,200		
		ALL OTHER	6,714,620	7,890,899	118%	9,190,708	86%	65,026,128	66,843,517	103%	83,066,640	80%	124,598,411		
		AGENCY TOTALS:	9,021,526	10,187,973	113%	12,233,080	83%	86,005,014	87,983,197	102%	110,556,313	80%	164,014,048		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	9,768	18,934	194%	28,600	66%	39,073	150,066	384%	127,363	118%	241,761		
		PART TIME TEMP PERSONNEL TOTALS	2,939	0	0%	412	0%	4,996	2,325	47%	701	332%	2,350		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500		
		BENEFITS TOTALS	3,633	11,311	311%	16,904	67%	11,455	67,911	593%	53,298	127%	111,811		
		CURRENT EXPENSE TOTALS	729	384	53%	579	66%	2,602	1,906	73%	2,065	92%	4,000		
		ALL OTHER	654	324	50%	8,301	4%	9,372	29,046	310%	39,537	73%	78,013		
		AGENCY TOTALS:	17,723	30,954	175%	54,837	56%	67,498	251,254	372%	223,297	113%	438,435		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	11,421	74%	0	75,287	0%	91,367	82%	137,051
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,571	0%	0	0	0%	12,572	0%	18,858		
BENEFITS TOTALS	0			5,003	0%	7,725	65%	0	43,308	0%	61,799	70%	92,699		
CURRENT EXPENSE TOTALS	0			48	0%	186	26%	0	456	0%	1,487	31%	2,231		
ALL OTHER	0			2,637	0%	5,176	51%	0	7,977	0%	41,410	19%	62,115		
AGENCY TOTALS:	0			16,177	0%	26,079	62%	0	127,028	0%	208,636	61%	312,954		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	0	6,889	0%	7,435	93%	0	60,787	0%	59,477	102%	89,215
				PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,483	0%	0	0	0%	19,863	0%	29,794
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	438	0%	657		
		BENEFITS TOTALS	0	1,530	0%	1,767	87%	0	13,498	0%	14,132	96%	21,198		
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500		
		CURRENT EXPENSE TOTALS	0	271	0%	138	196%	0	411	0%	1,107	37%	1,661		
		ALL OTHER	0	605	0%	2,457	25%	0	2,714	0%	19,659	14%	29,489		
		AGENCY TOTALS:	0	9,296	0%	14,459	64%	0	77,410	0%	115,676	67%	173,513		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	24,666	26,496	107%	32,364	82%	198,743	232,595	117%	257,809	90%	373,051		
		PART TIME TEMP PERSONNEL TOTALS	1,547	1,348	87%	1,120	120%	12,174	11,085	91%	8,811	126%	17,000		
		BENEFITS TOTALS	13,013	14,660	113%	20,686	71%	110,895	129,982	117%	176,279	74%	232,454		
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	16,875	0%	21,333	79%	32,000		
		CURRENT EXPENSE TOTALS	12,315	60	0%	1,876	3%	13,943	3,073	22%	1,945	158%	4,000		
		ALL OTHER	335	4,706	1,405%	9,135	52%	3,126	36,145	1,156%	70,121	52%	109,589		
		AGENCY TOTALS:	51,877	47,270	91%	67,848	70%	338,881	429,755	127%	536,299	80%	768,094		
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,318,714	1,343,460	102%	1,631,492	82%	12,062,832	12,107,710	100%	14,661,160	83%	21,121,959
PART TIME TEMP PERSONNEL TOTALS	149,376			131,160	88%	229,431	57%	1,373,105	1,303,916	95%	2,109,139	62%	3,037,729		
OVERTIME TOTALS	32,900			47,842	145%	44,059	109%	192,723	309,241	160%	278,587	111%	550,108		
BENEFITS TOTALS	702,708			748,116	106%	1,031,609	73%	6,325,055	6,573,376	104%	9,117,605	72%	12,055,259		
CONSULTANTS TOTALS	0			0	0%	10,523	0%	0	16,875	0%	84,187	20%	126,280		
CURRENT EXPENSE TOTALS	171,820			121,920	71%	233,413	52%	1,419,052	1,638,127	115%	2,152,176	76%	3,938,092		
ALL OTHER TOTALS	6,715,609			7,899,171	118%	9,215,778	86%	65,038,626	66,919,398	103%	83,237,368	80%	124,877,617		
DEPARTMENT TOTALS	9,091,126			10,291,669	113%	12,396,304	83%	86,411,392	88,868,643	103%	111,640,221	80%	165,707,044		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	147,033	164,220	112%	165,134	99%	1,436,562	1,493,873	104%	1,563,753	96%	2,207,480		
		PART TIME TEMP PERSONNEL TOTALS	15,551	12,639	81%	29,951	42%	70,671	100,728	143%	139,519	72%	198,993		
		OVERTIME TOTALS	859	0	0%	72	0%	5,441	0	0%	574	0%	860		
		BENEFITS TOTALS	85,881	95,482	111%	111,389	86%	773,801	827,161	107%	984,145	84%	1,257,587		
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	32,980	0%	49,470		
		CURRENT EXPENSE TOTALS	7,369	11,299	153%	18,337	62%	107,493	115,682	108%	189,236	61%	269,288		
		ALL OTHER	75,730	103,306	136%	738,052	14%	8,382,848	1,462,307	17%	5,520,123	26%	7,786,509		
		AGENCY TOTALS:	332,422	386,946	116%	1,067,058	36%	10,776,816	3,999,751	37%	8,430,329	47%	11,770,187		



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	147,033	164,220	112%	165,134	99%	1,436,562	1,493,873	104%	1,563,753	96%	2,207,480
		PART TIME TEMP PERSONNEL TOTALS	15,551	12,639	81%	29,951	42%	70,671	100,728	143%	139,519	72%	198,993
		OVERTIME TOTALS	859	0	0%	72	0%	5,441	0	0%	574	0%	860
		BENEFITS TOTALS	85,881	95,482	111%	111,389	86%	773,801	827,161	107%	984,145	84%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	32,980	0%	49,470
		CURRENT EXPENSE TOTALS	7,369	11,299	153%	18,337	62%	107,493	115,682	108%	189,236	61%	269,288
		ALL OTHER TOTALS	75,730	103,306	136%	738,052	14%	8,382,848	1,462,307	17%	5,520,123	26%	7,786,509
		DEPARTMENT TOTALS	332,422	386,946	116%	1,067,058	36%	10,776,816	3,999,751	37%	8,430,329	47%	11,770,187
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	230,136	254,367	111%	259,300	98%	2,084,236	2,193,216	105%	2,359,128	93%	3,429,770
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	430	0%	1	32,090%	2
		BENEFITS TOTALS	116,509	126,644	109%	156,749	81%	1,036,796	1,123,770	108%	1,395,659	81%	1,829,814
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	3,728	660	18%	6,396	10%	9,745	7,531	77%	16,720	45%	22,900
		ALL OTHER	93,432	67,619	72%	143,316	47%	631,424	602,601	95%	822,211	73%	1,242,668
		AGENCY TOTALS:	443,806	449,290	101%	565,760	79%	3,762,200	3,927,548	104%	4,593,723	85%	6,525,158
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	261,921	299,458	114%	365,030	82%	2,319,921	2,713,099	117%	2,940,327	92%	4,284,244
		PART TIME TEMP PERSONNEL TOTALS	30,416	20,043	66%	39,338	51%	236,810	207,401	88%	323,880	64%	473,843
		OVERTIME TOTALS	2,700	2,334	86%	2,858	82%	20,216	22,185	110%	22,867	97%	34,300
		BENEFITS TOTALS	134,073	157,837	118%	211,953	74%	1,214,997	1,469,864	121%	1,802,374	82%	2,460,033
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	8,182	0%	12,273
		CURRENT EXPENSE TOTALS	9,664	13,811	143%	18,412	75%	88,780	102,680	116%	135,697	76%	220,228
		ALL OTHER	1,089,190	1,391,440	128%	8,162,142	17%	12,070,559	10,896,621	90%	59,854,286	18%	104,733,147
		AGENCY TOTALS:	1,527,964	1,884,922	123%	8,800,756	21%	15,951,283	15,411,850	97%	65,087,613	24%	112,218,068
			4,613,333	4,666,667	101%	4,791,667	97%	36,906,667	38,833,333	105%	38,333,333	101%	57,500,000
			4,613,333	4,666,667	101%	4,791,667	97%	36,906,667	38,833,333	105%	38,333,333	101%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,940,251	4,006,330	102%	4,212,290	95%	36,227,305	35,424,363	98%	36,844,397	96%	53,166,669
		PART TIME TEMP PERSONNEL TOTALS	82,715	124,643	151%	137,999	90%	744,745	948,294	127%	1,221,301	78%	1,767,373
		OVERTIME TOTALS	1,157,734	1,219,077	105%	854,629	143%	11,436,596	12,069,734	106%	8,268,416	146%	12,322,311
		BENEFITS TOTALS	2,731,294	2,979,458	109%	3,418,141	87%	24,578,080	27,067,251	110%	30,749,589	88%	41,257,996
		CURRENT EXPENSE TOTALS	161,510	148,821	92%	190,239	78%	1,360,063	1,206,815	89%	1,594,078	76%	2,448,253
		ALL OTHER	3,042,583	1,658,675	55%	4,671,277	36%	22,269,864	20,801,313	93%	34,599,285	60%	52,158,391
		AGENCY TOTALS:	11,116,087	10,137,003	91%	13,484,575	75%	96,616,652	97,517,770	101%	113,277,067	86%	163,120,993
					0	0	0%	0	0%	0	-203	0%	0
			0	0	0%	0	0%	0	-203	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	321,754	0%	472,874	68%	0	3,153,811	0%	3,782,995	83%	5,674,493
		PART TIME TEMP PERSONNEL TOTALS	0	3,002	0%	7,835	38%	0	39,819	0%	62,684	64%	94,026
		OVERTIME TOTALS	0	441	0%	625	71%	0	1,443	0%	5,000	29%	7,500
		BENEFITS TOTALS	0	149,123	0%	244,095	61%	0	1,448,102	0%	1,952,761	74%	2,929,142
		CONSULTANTS TOTALS	0	121,384	0%	177,085	69%	0	497,717	0%	1,416,677	35%	2,125,015
		CURRENT EXPENSE TOTALS	0	3,497	0%	15,633	22%	0	40,196	0%	125,065	32%	187,597
		ALL OTHER	0	7,202,958	0%	9,953,479	72%	0	41,415,672	0%	79,627,836	52%	119,441,753
		AGENCY TOTALS:	0	7,802,159	0%	10,871,627	72%	0	46,596,761	0%	86,973,018	54%	130,459,526
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	29,919	0%	34,231	87%	0	279,148	0%	273,847	102%	410,771
		BENEFITS TOTALS	0	10,561	0%	18,227	58%	0	120,467	0%	145,813	83%	218,719
		CONSULTANTS TOTALS	0	0	0%	8,201	0%	0	23,056	0%	65,606	35%	98,409
		CURRENT EXPENSE TOTALS	0	0	0%	102	0%	0	74	0%	817	9%	1,225
		ALL OTHER	0	19,391	0%	19,956	97%	0	89,120	0%	159,645	56%	239,467
		AGENCY TOTALS:	0	59,871	0%	80,716	74%	0	511,865	0%	645,728	79%	968,592



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	51,739	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	24,489	0%	36,734
		CONSULTANTS TOTALS	0	1,447	0%	1,864	78%	0	2,787	0%	14,910	19%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	800	0%	1,200
		ALL OTHER	0	0	0%	11,751	0%	0	47,390	0%	94,012	50%	141,018
		AGENCY TOTALS:	0	1,447	0%	23,244	6%	0	50,177	0%	185,950	27%	278,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	76,106	0%	115,449	66%	0	611,370	0%	923,591	66%	1,385,386
		PART TIME TEMP PERSONNEL TOTALS	0	5,155	0%	6,667	77%	0	45,201	0%	53,333	85%	80,000
		BENEFITS TOTALS	0	35,959	0%	58,532	61%	0	273,286	0%	468,254	58%	702,381
		CONSULTANTS TOTALS	0	7,089	0%	8,765	81%	0	35,930	0%	70,117	51%	105,175
		CURRENT EXPENSE TOTALS	0	1,177	0%	1,458	81%	0	6,979	0%	11,667	60%	17,500
		ALL OTHER	0	2,057	0%	55,668	4%	0	149,563	0%	445,346	34%	668,019
AGENCY TOTALS:	0	127,542	0%	246,538	52%	0	1,122,330	0%	1,972,308	57%	2,958,461		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	427,778	0%	629,022	68%	0	4,044,329	0%	5,032,172	80%	7,548,259
		PART TIME TEMP PERSONNEL TOTALS	0	8,157	0%	14,502	56%	0	85,021	0%	116,017	73%	174,026
		OVERTIME TOTALS	0	441	0%	625	71%	0	1,443	0%	5,000	29%	7,500
		BENEFITS TOTALS	0	195,643	0%	323,915	60%	0	1,841,855	0%	2,591,317	71%	3,886,976
		CONSULTANTS TOTALS	0	129,920	0%	195,914	66%	0	559,489	0%	1,567,310	36%	2,350,965
		CURRENT EXPENSE TOTALS	0	4,674	0%	17,294	27%	0	47,249	0%	138,348	34%	207,522
		ALL OTHER TOTALS	0	7,224,406	0%	10,040,855	72%	0	41,701,746	0%	80,326,838	52%	120,490,258
		DEPARTMENT TOTALS	0	7,991,019	0%	11,222,125	71%	0	48,281,132	0%	89,777,003	54%	134,665,505
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,550	13,820	102%	22,877	60%	118,398	121,509	103%	196,161	62%	284,243
		PART TIME TEMP PERSONNEL TOTALS	2,372	2,859	121%	6,299	45%	24,358	28,845	118%	61,926	47%	91,258
		BENEFITS TOTALS	8,088	7,720	95%	12,671	61%	72,128	75,182	104%	114,560	66%	149,833
		CONSULTANTS TOTALS	3,607	353	10%	12,796	3%	12,625	12,042	95%	54,617	22%	86,023
		CURRENT EXPENSE TOTALS	1,681	14,159	842%	5,022	282%	25,553	43,324	170%	74,609	58%	97,517
		ALL OTHER	42,828	12,478	29%	48,930	26%	121,824	77,844	64%	210,933	37%	394,802
AGENCY TOTALS:	72,125	51,388	71%	108,595	47%	374,885	358,746	96%	712,806	50%	1,103,676		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,028,449	1,072,710	104%	1,761,042	61%	9,231,508	9,869,692	107%	13,531,613	73%	19,948,410
		PART TIME TEMP PERSONNEL TOTALS	25,628	72,052	281%	213,774	34%	314,302	356,372	113%	1,761,831	20%	2,653,141
		OVERTIME TOTALS	8,863	14,200	160%	16,648	85%	87,681	115,857	132%	144,201	80%	234,881
		BENEFITS TOTALS	572,816	618,437	108%	1,136,184	54%	5,036,045	5,573,831	111%	9,146,086	61%	12,521,046
		CONSULTANTS TOTALS	105,974	88,823	84%	334,872	27%	778,715	754,292	97%	2,454,795	31%	3,531,027
		CURRENT EXPENSE TOTALS	27,282	24,356	89%	69,215	35%	129,298	182,005	141%	417,908	44%	671,664
		ALL OTHER	26,765,227	52,477,430	196%	181,755,170	29%	743,091,388	759,254,677	102%	1,194,214,805	64%	2,102,961,907
		AGENCY TOTALS:	28,534,239	54,368,009	191%	185,286,903	29%	758,668,938	776,106,726	102%	1,221,671,239	64%	2,142,522,077
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,028,449	1,072,710	104%	1,761,042	61%	9,231,508	9,869,692	107%	13,531,613	73%	19,948,410
		PART TIME TEMP PERSONNEL TOTALS	25,628	72,052	281%	213,774	34%	314,302	356,372	113%	1,761,831	20%	2,653,141
		OVERTIME TOTALS	8,863	14,200	160%	16,648	85%	87,681	115,857	132%	144,201	80%	234,881
		BENEFITS TOTALS	572,816	618,437	108%	1,136,184	54%	5,036,045	5,573,831	111%	9,146,086	61%	12,521,046
		CONSULTANTS TOTALS	105,974	88,823	84%	334,872	27%	778,715	754,292	97%	2,454,795	31%	3,531,027
		CURRENT EXPENSE TOTALS	27,282	24,356	89%	69,215	35%	129,298	182,005	141%	417,908	44%	671,664
		ALL OTHER TOTALS	26,765,227	52,477,430	196%	181,755,170	29%	743,091,388	759,254,677	102%	1,194,214,805	64%	2,102,961,907
		DEPARTMENT TOTALS	28,534,239	54,368,009	191%	185,286,903	29%	758,668,938	776,106,726	102%	1,221,671,239	64%	2,142,522,077



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,014,013	1,073,611	106%	1,489,608	72%	8,803,102	9,898,412	112%	13,397,343	74%	20,041,965
		PART TIME TEMP PERSONNEL TOTALS	56,773	64,516	114%	102,736	63%	593,217	477,026	80%	1,296,142	37%	1,676,212
		OVERTIME TOTALS	331,979	97,318	29%	283,805	34%	2,801,851	1,332,925	48%	2,343,952	57%	3,364,864
		BENEFITS TOTALS	626,695	646,834	103%	1,087,181	59%	5,290,514	5,989,132	113%	10,659,440	56%	13,916,683
		CONSULTANTS TOTALS	0	0	0%	31,768	0%	0	0	0%	254,147	0%	381,220
		CURRENT EXPENSE TOTALS	132,005	7,848	6%	353,402	2%	708,943	341,490	48%	1,091,940	31%	1,735,812
		ALL OTHER	4,176,137	981,674	24%	5,706,709	17%	81,702,208	20,098,014	25%	33,306,851	60%	56,419,540
		AGENCY TOTALS:	6,337,602	2,871,801	45%	9,055,209	32%	99,899,834	38,136,998	38%	62,349,816	61%	97,536,296
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,210,160	2,334,381	106%	3,164,499	74%	20,101,405	20,239,020	101%	27,194,551	74%	38,861,289
		PART TIME TEMP PERSONNEL TOTALS	106,921	82,751	77%	289,896	29%	611,849	940,686	154%	2,077,728	45%	3,233,343
		OVERTIME TOTALS	57,618	27,471	48%	68,226	40%	265,583	258,315	97%	408,034	63%	627,300
		BENEFITS TOTALS	1,110,651	1,209,400	109%	1,917,237	63%	9,862,705	10,664,870	108%	16,460,854	65%	21,757,807
		CONSULTANTS TOTALS	28,766	5,511	19%	209,544	3%	182,402	345,664	190%	1,848,852	19%	2,740,485
		CURRENT EXPENSE TOTALS	85,546	69,597	81%	164,261	42%	624,644	719,135	115%	1,128,098	64%	1,910,711
		ALL OTHER	13,919,145	5,952,370	43%	65,092,568	9%	98,340,862	79,166,079	81%	434,078,301	18%	647,411,201
		AGENCY TOTALS:	17,518,808	9,681,480	55%	70,906,232	14%	129,989,451	112,333,768	86%	483,196,417	23%	716,542,135
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,210,160	2,334,381	106%	3,164,499	74%	20,101,405	20,239,020	101%	27,194,551	74%	38,861,289
		PART TIME TEMP PERSONNEL TOTALS	106,921	82,751	77%	289,896	29%	611,849	940,686	154%	2,077,728	45%	3,233,343
		OVERTIME TOTALS	57,618	27,471	48%	68,226	40%	265,583	258,315	97%	408,034	63%	627,300
		BENEFITS TOTALS	1,110,651	1,209,400	109%	1,917,237	63%	9,862,705	10,664,870	108%	16,460,854	65%	21,757,807
		CONSULTANTS TOTALS	28,766	5,511	19%	209,544	3%	182,402	345,664	190%	1,848,852	19%	2,740,485
		CURRENT EXPENSE TOTALS	85,546	69,597	81%	164,261	42%	624,644	719,135	115%	1,128,098	64%	1,910,711
		ALL OTHER TOTALS	13,919,145	5,952,370	43%	65,092,568	9%	98,340,862	79,166,079	81%	434,078,301	18%	647,411,201
		DEPARTMENT TOTALS	17,518,808	9,681,480	55%	70,906,232	14%	129,989,451	112,333,768	86%	483,196,417	23%	716,542,135
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	177,077	176,047	99%	272,758	65%	1,756,535	1,508,943	86%	2,488,759	61%	3,725,271
		PART TIME TEMP PERSONNEL TOTALS	137,219	1,961	1%	219,633	1%	585,441	181,250	31%	998,724	18%	1,875,199
		BENEFITS TOTALS	115,926	63,351	55%	192,160	33%	939,186	601,025	64%	1,146,226	52%	1,790,333
		CONSULTANTS TOTALS	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
		CURRENT EXPENSE TOTALS	3,599	2,433	68%	2,598	94%	59,558	24,468	41%	98,889	25%	160,934
		ALL OTHER	4,523,131	30,879,477	683%	28,709,106	108%	573,561,726	225,492,183	39%	263,647,743	86%	392,824,502
		AGENCY TOTALS:	4,956,952	31,123,269	628%	29,396,837	106%	576,902,444	227,807,868	39%	268,385,008	85%	400,383,239
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,892	11,679	91%	13,845	84%	108,632	109,040	100%	115,754	94%	168,844
		BENEFITS TOTALS	3,335	3,282	98%	3,901	84%	29,183	29,558	101%	34,136	87%	43,851
		CURRENT EXPENSE TOTALS	818	51	6%	1,049	5%	986	245	25%	1,266	19%	5,149
		ALL OTHER	2,000	0	0%	2,629	0%	29,732	33,143	111%	30,670	108%	40,599
		AGENCY TOTALS:	19,044	15,012	79%	21,424	70%	168,534	171,986	102%	181,826	95%	258,443
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	801,662	823,448	103%	889,624	93%	7,234,237	7,373,397	102%	7,887,400	93%	11,336,503
		PART TIME TEMP PERSONNEL TOTALS	10,192	10,565	104%	39,570	27%	218,538	218,198	100%	384,307	57%	540,794
		OVERTIME TOTALS	31,951	33,696	105%	49,229	68%	422,986	463,160	109%	542,139	85%	792,473
		BENEFITS TOTALS	466,942	509,788	109%	624,151	82%	4,228,612	4,620,035	109%	5,494,733	84%	7,252,413
		CONSULTANTS TOTALS	0	24,452	0%	211,245	12%	63,712	246,055	386%	1,747,894	14%	2,534,943
		CURRENT EXPENSE TOTALS	83,670	87,455	105%	115,031	76%	1,299,109	1,079,410	83%	1,327,280	81%	1,995,975
		ALL OTHER	344,397	1,785,431	518%	1,419,422	126%	7,476,627	7,874,540	105%	9,526,785	83%	15,525,869
		AGENCY TOTALS:	1,738,814	3,274,835	188%	3,348,271	98%	20,943,821	21,874,795	104%	26,910,538	81%	39,978,971
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,409,217	3,602,043	106%	3,535,890	102%	30,969,440	31,903,473	103%	31,633,930	101%	46,002,099
		PART TIME TEMP PERSONNEL TOTALS	52,644	51,724	98%	71,846	72%	430,350	478,464	111%	577,856	83%	845,718
		OVERTIME TOTALS	115,454	182,643	158%	102,021	179%	1,617,813	1,582,361	98%	1,357,651	117%	1,984,315
		BENEFITS TOTALS	1,853,033	2,000,864	108%	2,217,492	90%	16,541,134	17,857,183	108%	19,730,041	91%	26,303,560
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	32,146	23,817	74%	45,659	52%	304,523	183,133	60%	339,917	54%	518,181
		ALL OTHER	14,379,996	11,195,043	78%	18,732,032	60%	150,716,887	107,124,476	71%	152,025,970	70%	230,668,643
		AGENCY TOTALS:	19,842,491	17,056,134	86%	24,704,940	69%	201,280,145	159,129,091	79%	205,665,365	77%	306,322,516



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HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,445,428	1,494,400	103%	1,580,761	95%	13,090,482	13,527,524	103%	13,870,243	98%	20,194,367
		PART TIME TEMP PERSONNEL TOTALS	62,899	18,859	30%	23,280	81%	251,008	147,382	59%	231,447	64%	338,724
		OVERTIME TOTALS	78,639	66,680	85%	79,222	84%	507,583	468,918	92%	511,030	92%	747,849
		BENEFITS TOTALS	971,044	960,578	99%	1,210,060	79%	8,278,293	8,824,147	107%	10,308,428	86%	13,570,850
		CONSULTANTS TOTALS	128,014	102,888	80%	715,484	14%	736,665	979,935	133%	4,294,501	23%	5,185,365
		CURRENT EXPENSE TOTALS	16,880	30,222	179%	23,938	126%	227,895	229,888	101%	284,870	81%	460,729
		ALL OTHER	4,213,807	5,055,062	120%	6,784,005	75%	37,475,875	37,615,516	100%	56,826,898	66%	83,006,641
		AGENCY TOTALS:	6,916,711	7,728,689	112%	10,416,751	74%	60,567,800	61,793,310	102%	86,327,417	72%	123,504,525
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	139,987	155,871	111%	182,236	86%	1,291,623	1,286,845	100%	1,663,039	77%	2,372,427
		PART TIME TEMP PERSONNEL TOTALS	3,419	5,482	160%	6,824	80%	54,441	56,164	103%	108,672	52%	146,803
		OVERTIME TOTALS	158	-703	-445%	1,366	-51%	409	0	0%	3,529	0%	7,500
		BENEFITS TOTALS	59,789	67,061	112%	94,817	71%	544,438	581,553	107%	860,463	68%	1,126,328
		CURRENT EXPENSE TOTALS	17,036	16,449	97%	23,486	70%	152,974	151,691	99%	224,703	68%	300,920
		ALL OTHER	137,749,576	140,197,458	102%	182,585,662	77%	978,682,193	1,189,233,663	122%	1,319,833,821	90%	1,969,453,931
		AGENCY TOTALS:	137,969,966	140,441,618	102%	182,894,390	77%	980,726,078	1,191,309,916	121%	1,322,694,227	90%	1,973,407,909
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	382,322	397,482	104%	417,607	95%	3,505,648	3,611,767	103%	3,836,444	94%	5,555,768
		PART TIME TEMP PERSONNEL TOTALS	2,311	2,328	101%	4,857	48%	19,422	19,753	102%	40,826	48%	62,796
		OVERTIME TOTALS	245	-1,054	-430%	2,875	-37%	3,432	0	0%	23,751	0%	34,499
		BENEFITS TOTALS	207,873	214,318	103%	278,339	77%	1,860,074	1,957,015	105%	2,493,933	78%	3,246,792
		CURRENT EXPENSE TOTALS	1,846	1,805	98%	9,428	19%	27,113	16,594	61%	80,906	21%	113,985
		ALL OTHER	42,269,115	53,719,726	127%	60,915,787	88%	278,125,959	287,047,141	103%	396,711,492	72%	590,878,817
		AGENCY TOTALS:	42,863,712	54,334,605	127%	61,628,893	88%	283,541,647	292,652,271	103%	403,187,351	73%	599,892,657
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,256,266	1,397,997	111%	2,121,875	66%	11,145,881	12,425,521	111%	17,122,287	73%	26,822,772
		PART TIME TEMP PERSONNEL TOTALS	57,202	46,537	81%	357,153	13%	408,603	378,510	93%	1,547,827	24%	2,387,409
		OVERTIME TOTALS	185,214	52,633	28%	265,869	20%	1,093,043	378,529	35%	1,420,565	27%	2,113,273
		BENEFITS TOTALS	697,032	727,870	104%	1,467,723	50%	5,916,848	6,636,439	112%	11,725,545	57%	16,211,204
		CONSULTANTS TOTALS	150	300	200%	11,511	3%	6,885	5,775	84%	75,848	8%	131,758
		CURRENT EXPENSE TOTALS	110,137	71,043	65%	273,497	26%	656,401	785,344	120%	1,953,627	40%	2,925,424
		ALL OTHER	10,134,534	12,524,614	124%	22,353,955	56%	70,300,563	80,642,538	115%	187,080,543	43%	304,181,467
		AGENCY TOTALS:	12,440,534	14,820,993	119%	26,851,583	55%	89,528,224	101,252,656	113%	220,926,242	46%	354,773,307
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	507,370	452,130	89%	447,521	101%	5,143,621	4,057,610	79%	4,534,158	89%	6,219,148
		PART TIME TEMP PERSONNEL TOTALS	41,561	49,967	120%	50,061	100%	434,271	472,410	109%	513,183	92%	730,533
		OVERTIME TOTALS	55,290	39,308	71%	53,000	74%	486,251	392,239	81%	444,494	88%	613,682
		BENEFITS TOTALS	316,451	278,555	88%	339,690	82%	2,893,540	2,608,941	90%	3,099,447	84%	3,975,228
		CONSULTANTS TOTALS	1,085	2,221	205%	1,330	167%	9,676	16,670	172%	11,855	141%	36,763
		CURRENT EXPENSE TOTALS	39,185	43,464	111%	36,692	118%	399,783	334,831	84%	373,124	90%	629,486
		ALL OTHER	69,642	216,005	310%	186,554	116%	1,385,021	1,402,869	101%	1,870,937	75%	2,797,060
		AGENCY TOTALS:	1,030,584	1,081,649	105%	1,114,849	97%	10,752,162	9,285,572	86%	10,847,197	86%	15,001,899
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	250,569	285,766	114%	328,360	87%	2,278,024	2,370,457	104%	2,944,437	81%	4,090,981
		PART TIME TEMP PERSONNEL TOTALS	10,836	0	0%	4,751	0%	92,220	0	0%	40,432	0%	59,436
		OVERTIME TOTALS	2,389	-6,222	-260%	1,250	-498%	8,620	-3,348	-39%	10,000	-33%	15,000
		BENEFITS TOTALS	138,131	139,416	101%	199,446	70%	1,236,212	1,256,746	102%	1,771,309	71%	2,260,851
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		CURRENT EXPENSE TOTALS	1,234	1,501	122%	381,504	0%	26,849	134,758	502%	3,018,555	4%	4,589,243
		ALL OTHER	3,407,764	4,892,635	144%	11,339,400	43%	50,560,126	57,218,471	113%	132,263,408	43%	215,832,032
		AGENCY TOTALS:	3,810,922	5,313,096	139%	12,254,795	43%	54,202,051	60,977,084	112%	140,048,809	44%	226,848,543



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HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	203,502	199,803	98%	205,787	97%	1,932,896	1,644,052	85%	1,868,061	88%	2,717,738
		PART TIME TEMP PERSONNEL TOTALS	9,157	6,843	75%	11,293	61%	39,765	83,624	210%	111,022	75%	147,499
		OVERTIME TOTALS	4,908	2,314	47%	5,767	40%	35,673	23,934	67%	36,685	65%	54,256
		BENEFITS TOTALS	107,508	103,630	96%	123,067	84%	986,347	865,321	88%	1,123,949	77%	1,460,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	4,952	2,500	50%	17,243	14%	29,009	31,940	110%	120,483	27%	179,712
		ALL OTHER	33,859,484	32,491,706	96%	50,345,721	65%	229,056,405	244,777,504	107%	341,005,618	72%	537,848,844
		AGENCY TOTALS:	34,189,511	32,806,797	96%	50,708,878	65%	232,080,094	247,426,374	107%	344,265,820	72%	542,408,643
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,378,044	2,583,976	109%	2,878,251	90%	21,390,272	23,261,435	109%	24,640,594	94%	35,957,340
		PART TIME TEMP PERSONNEL TOTALS	349,257	123,577	35%	181,619	68%	1,665,388	1,114,479	67%	1,163,570	96%	1,869,844
		OVERTIME TOTALS	291,774	274,176	94%	424,191	65%	2,475,275	2,607,223	105%	3,583,409	73%	5,060,157
		BENEFITS TOTALS	1,416,026	1,460,910	103%	1,822,112	80%	12,118,346	13,249,217	109%	15,392,499	86%	20,509,838
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	304,551	5,007,789	1,644%	1,186,318	422%	1,057,287	5,813,836	550%	8,887,394	65%	13,306,833
		ALL OTHER	844,045	2,520,453	299%	9,899,060	25%	10,352,462	23,581,758	228%	83,634,681	28%	142,214,352
		AGENCY TOTALS:	5,583,696	11,970,880	214%	16,391,549	73%	49,059,029	69,627,948	142%	137,302,149	51%	218,918,366
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,137,189	2,301,790	108%	2,556,618	90%	19,504,012	20,547,912	105%	23,159,561	89%	33,130,699
		PART TIME TEMP PERSONNEL TOTALS	60,781	71,891	118%	159,291	45%	597,303	640,740	107%	1,466,147	44%	2,093,539
		OVERTIME TOTALS	51,974	43,669	84%	48,008	91%	339,884	268,089	79%	336,378	80%	510,499
		BENEFITS TOTALS	1,094,535	1,228,463	112%	1,535,951	80%	9,822,945	10,920,025	111%	13,730,243	80%	18,047,717
		CURRENT EXPENSE TOTALS	1,787,084	232,556	13%	734,564	32%	58,856,939	2,212,523	4%	9,303,808	24%	12,010,441
		ALL OTHER	6,620,579	19,294,116	291%	15,607,709	124%	111,882,460	77,770,941	70%	125,656,616	62%	264,783,968
		AGENCY TOTALS:	11,752,142	23,172,485	197%	20,642,140	112%	201,003,543	112,360,230	56%	173,652,752	65%	330,576,862
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,109,894	12,871,257	106%	14,254,906	90%	110,251,899	114,636,596	104%	125,272,754
PART TIME TEMP PERSONNEL TOTALS	650,066			377,208	58%	870,975	43%	3,992,772	3,391,528	85%	5,800,984	58%	8,682,301
OVERTIME TOTALS	786,046			653,444	83%	983,569	66%	6,567,981	5,717,945	87%	7,727,492	74%	11,141,029
BENEFITS TOTALS	6,861,421			7,181,665	105%	9,288,697	77%	60,198,174	64,756,587	108%	80,235,857	81%	106,712,959
CONSULTANTS TOTALS	129,249			105,409	82%	728,409	14%	1,453,225	1,002,380	69%	4,382,871	23%	5,354,888
CURRENT EXPENSE TOTALS	2,315,050			5,431,145	235%	2,732,329	199%	61,738,773	9,894,538	16%	24,587,387	40%	35,034,955
ALL OTHER TOTALS	253,548,542			282,106,818	111%	378,749,885	74%	1,918,563,526	2,106,414,877	110%	2,796,909,984	75%	4,341,665,756
DEPARTMENT TOTALS	276,400,268			308,726,947	112%	407,608,770	76%	2,162,766,349	2,305,814,450	107%	3,044,917,328	76%	4,691,655,227
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,045,205	1,953,958	96%	2,266,574	86%	17,981,427	17,658,312	98%	19,870,093	89%	28,400,330
		PART TIME TEMP PERSONNEL TOTALS	24,413	20,034	82%	38,417	52%	219,597	179,397	82%	345,670	52%	478,960
		OVERTIME TOTALS	84,282	67,169	80%	68,323	98%	662,570	571,069	86%	545,936	105%	938,411
		BENEFITS TOTALS	969,206	951,156	98%	1,264,346	75%	8,340,471	8,539,728	102%	10,882,077	78%	14,263,475
		CONSULTANTS TOTALS	1,933,945	1,524,798	79%	4,134,492	37%	13,490,049	15,176,639	113%	22,777,006	67%	31,237,728
		CURRENT EXPENSE TOTALS	9,164	5,586	61%	26,046	21%	66,934	68,846	103%	164,321	42%	269,764
		ALL OTHER	1,488,547	3,316,051	223%	6,402,705	52%	23,049,040	37,415,144	162%	52,379,041	71%	81,348,402
		AGENCY TOTALS:	6,554,763	7,838,752	120%	14,200,903	55%	63,810,087	79,609,136	125%	106,964,144	74%	156,937,070
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	459,348	466,588	102%	520,039	90%	4,193,712	4,305,377	103%	4,727,789	91%	6,837,096
		PART TIME TEMP PERSONNEL TOTALS	0	3,930	0%	1,025	383%	0	15,181	0%	8,200	185%	12,300
		OVERTIME TOTALS	0	0	0%	83	0%	3,495	502	14%	371	135%	1,000
		BENEFITS TOTALS	218,169	223,341	102%	289,097	77%	1,917,914	2,071,468	108%	2,541,706	81%	3,364,382
		CONSULTANTS TOTALS	9,000	215	2%	98,070	0%	194,452	262,731	135%	769,180	34%	1,513,492
		CURRENT EXPENSE TOTALS	3,520	6,297	179%	5,996	105%	55,857	43,792	78%	87,079	50%	127,306
		ALL OTHER	27,811	15,748	57%	188,947	8%	965,378	1,014,185	105%	1,621,553	63%	2,681,603
		AGENCY TOTALS:	717,848	716,118	100%	1,103,257	65%	7,330,808	7,713,237	105%	9,755,878	79%	14,537,180



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,979,145	3,268,860	110%	3,293,632	99%	26,991,930	28,151,062	104%	29,790,158	94%	43,004,072
		PART TIME TEMP PERSONNEL TOTALS	385,994	320,342	83%	555,370	58%	3,068,278	2,871,791	94%	4,433,218	65%	5,931,193
		OVERTIME TOTALS	4,984	8,593	172%	11,399	75%	35,056	73,009	208%	59,236	123%	142,000
		BENEFITS TOTALS	1,872,705	2,170,113	116%	2,462,188	88%	16,759,704	18,736,135	112%	22,002,019	85%	29,407,248
		CONSULTANTS TOTALS	4,500	10,944	243%	76,208	14%	249,992	222,010	89%	629,646	35%	914,492
		CURRENT EXPENSE TOTALS	155,463	144,023	93%	180,816	80%	992,535	1,192,318	120%	1,209,828	99%	1,835,721
		ALL OTHER	596,372	651,490	109%	2,205,501	30%	12,268,663	15,534,007	127%	17,370,723	89%	33,620,265
		AGENCY TOTALS:	5,999,163	6,574,365	110%	8,785,114	75%	60,366,158	66,780,332	111%	75,494,828	88%	114,854,990
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,400	16,013	104%	16,232	99%	138,745	144,767	104%	146,236	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	5,667	0%	8,500
		BENEFITS TOTALS	8,444	8,163	97%	10,011	82%	68,366	78,013	114%	81,056	96%	107,788
		CURRENT EXPENSE TOTALS	695	-1,553	-223%	427	-363%	4,298	3,184	74%	2,641	121%	6,146
		ALL OTHER	453,482	360,620	80%	2,724,691	13%	30,189,078	29,709,644	98%	29,899,052	99%	33,089,133
AGENCY TOTALS:	478,021	383,242	80%	2,752,069	14%	30,400,487	29,935,608	98%	30,134,653	99%	33,422,978		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,400	16,013	104%	16,232	99%	138,745	144,767	104%	146,236	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	5,667	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,444	8,163	97%	10,011	82%	68,366	78,013	114%	81,056	96%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	695	-1,553	-223%	427	-364%	4,298	3,184	74%	2,641	121%	6,146
		ALL OTHER TOTALS	453,482	360,620	80%	2,724,691	13%	30,189,078	29,709,644	98%	29,899,052	99%	33,089,133
		DEPARTMENT TOTALS	478,021	383,242	80%	2,752,069	14%	30,400,487	29,935,608	98%	30,134,653	99%	33,422,978
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	804,806	897,406	112%	1,031,959	87%	7,622,644	7,861,931	103%	9,667,410	81%	13,802,621
		PART TIME TEMP PERSONNEL TOTALS	26,330	31,338	119%	49,347	64%	270,976	257,070	95%	426,184	60%	597,530
		OVERTIME TOTALS	3,568	1,815	51%	6,964	26%	48,289	18,482	38%	59,024	31%	74,646
		BENEFITS TOTALS	384,132	414,598	108%	556,937	74%	3,508,797	3,761,817	107%	5,085,524	74%	6,684,338
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	11,025	3,638	33%	20,475	18%	39,572
		CURRENT EXPENSE TOTALS	12,678	17,636	139%	19,673	90%	83,288	96,760	116%	139,818	69%	230,579
		ALL OTHER	1,538,579	1,931,589	126%	7,006,579	28%	20,164,688	18,461,023	92%	58,015,309	32%	91,397,696
		AGENCY TOTALS:	2,770,093	3,294,381	119%	8,674,756	38%	31,709,707	30,460,721	96%	73,413,743	41%	112,826,982
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,914	36,295	117%	36,480	99%	269,607	323,199	120%	318,149	102%	470,139
		PART TIME TEMP PERSONNEL TOTALS	0	1,781	0%	5,232	34%	10,854	29,661	273%	45,841	65%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	499
		BENEFITS TOTALS	15,383	18,333	119%	22,262	82%	130,411	164,732	126%	188,725	87%	252,673
		CURRENT EXPENSE TOTALS	388	997	257%	536	186%	4,334	8,703	201%	5,979	146%	16,500
		ALL OTHER	5,535	5,573	101%	8,398	66%	58,035	68,553	118%	83,297	82%	111,003
AGENCY TOTALS:	52,220	62,979	121%	72,949	86%	473,241	594,848	126%	642,323	93%	913,593		
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	835,720	933,701	112%	1,068,439	87%	7,892,251	8,185,130	104%	9,985,558	82%	14,272,760
		PART TIME TEMP PERSONNEL TOTALS	26,330	33,119	126%	54,579	61%	281,831	286,731	102%	472,025	61%	660,309
		OVERTIME TOTALS	3,568	1,815	51%	7,005	26%	48,289	18,482	38%	59,356	31%	75,145
		BENEFITS TOTALS	399,515	432,931	108%	579,199	75%	3,639,208	3,926,549	108%	5,274,250	74%	6,937,011
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	11,025	3,638	33%	20,475	18%	39,572
		CURRENT EXPENSE TOTALS	13,066	18,633	143%	20,208	92%	87,622	105,464	120%	145,797	72%	247,079
		ALL OTHER TOTALS	1,544,114	1,937,162	125%	7,014,977	28%	20,222,723	18,529,576	92%	58,098,605	32%	91,508,699
DEPARTMENT TOTALS	2,822,313	3,357,360	119%	8,747,705	38%	32,182,948	31,055,569	96%	74,056,067	42%	113,740,575		



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LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	279,499	293,584	105%	332,577	88%	2,637,747	2,550,789	97%	3,099,181	82%	4,409,131
		PART TIME TEMP PERSONNEL TOTALS	19,198	10,976	57%	16,944	65%	177,199	121,859	69%	147,615	83%	211,545
		OVERTIME TOTALS	0	355	0%	250	142%	0	2,900	0%	2,000	145%	3,000
		BENEFITS TOTALS	161,108	159,253	99%	215,371	74%	1,458,775	1,389,997	95%	1,945,569	71%	2,509,625
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	12,169	5,282	43%	24,934	21%	82,001	174,294	213%	193,874	90%	304,773
		ALL OTHER	18,585,855	144,034	1%	238,947	60%	20,297,284	1,466,977	7%	2,272,830	65%	3,544,026
		AGENCY TOTALS:	19,057,830	613,484	3%	829,023	74%	24,653,006	5,706,817	23%	7,661,069	74%	10,982,101
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	724,787	753,914	104%	890,009	85%	7,221,973	7,227,196	100%	8,876,909	81%	12,632,566
		PART TIME TEMP PERSONNEL TOTALS	22,015	29,611	135%	130,226	23%	160,075	202,833	127%	827,094	25%	1,340,530
		BENEFITS TOTALS	298,008	333,456	112%	524,189	64%	2,846,141	3,014,019	106%	5,034,875	60%	6,625,415
		CONSULTANTS TOTALS	146,318	5,033	3%	108,061	5%	929,248	758,716	82%	1,102,221	69%	1,521,925
		CURRENT EXPENSE TOTALS	95,293	214,069	225%	194,274	110%	1,001,341	1,434,505	143%	1,354,667	106%	1,948,190
		ALL OTHER	35,678	162,659	456%	1,218,728	13%	915,739	1,377,162	150%	9,252,523	15%	15,212,912
		AGENCY TOTALS:	1,322,100	1,498,741	113%	3,065,488	49%	13,074,517	14,014,431	107%	26,448,288	53%	39,281,538
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,232,243	1,209,508	98%	1,340,618	90%	10,871,146	10,983,466	101%	11,820,705	93%	17,230,641
		PART TIME TEMP PERSONNEL TOTALS	860,762	673,464	78%	903,810	75%	7,643,448	6,787,494	89%	7,991,354	85%	11,530,158
		OVERTIME TOTALS	167,674	154,644	92%	212,989	73%	1,553,514	1,538,240	99%	1,802,718	85%	2,771,651
		BENEFITS TOTALS	787,128	789,804	100%	1,004,750	79%	7,095,924	7,335,705	103%	9,002,283	81%	11,948,275
		CONSULTANTS TOTALS	0	0	0%	30,583	0%	0	15,300	0%	244,667	6%	367,000
		CURRENT EXPENSE TOTALS	407,637	259,425	64%	394,912	66%	2,644,486	2,614,911	99%	2,562,656	102%	4,302,483
		ALL OTHER	4,293,497	5,014,285	117%	3,065,015	164%	35,699,434	41,461,074	116%	24,871,543	167%	38,309,666
		AGENCY TOTALS:	7,748,940	8,101,129	105%	6,952,677	117%	65,507,951	70,736,190	108%	58,295,926	121%	86,459,874
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	277,652	297,694	107%	349,668	85%	2,559,490	2,720,010	106%	3,088,511	88%	4,495,042
		PART TIME TEMP PERSONNEL TOTALS	7,087	6,367	90%	11,272	56%	66,888	90,262	135%	106,398	85%	167,504
		OVERTIME TOTALS	8,623	4,779	55%	7,391	65%	48,085	51,683	107%	41,217	125%	75,000
		BENEFITS TOTALS	148,625	168,290	113%	218,931	77%	1,317,961	1,470,459	112%	1,941,413	76%	2,552,010
		CONSULTANTS TOTALS	449	0	0%	524	0%	3,699	8,449	228%	4,317	196%	9,530
		CURRENT EXPENSE TOTALS	24,309	11,131	46%	33,204	34%	188,712	160,442	85%	257,762	62%	479,754
		ALL OTHER	336,422	182,615	54%	712,466	26%	2,515,463	5,121,563	204%	4,887,742	105%	7,872,373
		AGENCY TOTALS:	803,166	670,876	84%	1,333,456	50%	6,700,298	9,622,868	144%	10,327,359	93%	15,651,213
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	478,637	377,608	79%	626,409	60%	4,432,708	4,052,614	91%	5,793,210	70%	8,225,094
		PART TIME TEMP PERSONNEL TOTALS	-6,752	6,931	0%	17,498	40%	53,303	74,162	139%	113,669	65%	180,942
		OVERTIME TOTALS	58,748	12,337	21%	75,490	16%	400,510	416,803	104%	514,130	81%	764,249
		BENEFITS TOTALS	318,784	221,790	70%	494,859	45%	2,842,808	2,524,908	89%	4,413,797	57%	5,726,293
		CURRENT EXPENSE TOTALS	45,723	16,792	37%	59,139	28%	334,692	177,563	53%	489,358	36%	697,007
		ALL OTHER	637,523	1,416,771	222%	1,738,133	82%	10,146,655	10,116,220	100%	14,983,766	68%	31,047,546
		AGENCY TOTALS:	1,532,662	2,052,229	134%	3,011,529	68%	18,210,676	17,362,271	95%	26,307,931	66%	46,641,131
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	814,432	896,022	110%	1,007,856	89%	7,517,730	7,822,762	104%	9,176,955	85%	13,182,915
		PART TIME TEMP PERSONNEL TOTALS	287,441	315,707	110%	470,778	67%	3,891,298	4,970,457	128%	5,575,062	89%	7,459,404
		OVERTIME TOTALS	12,886	25,819	200%	25,768	100%	143,074	223,224	156%	320,241	70%	458,219
		BENEFITS TOTALS	491,103	554,314	113%	718,272	77%	4,530,602	4,986,216	110%	6,630,590	75%	8,634,651
		CONSULTANTS TOTALS	1,440	1,440	100%	2,048	70%	10,304	12,567	122%	15,006	84%	30,000
		CURRENT EXPENSE TOTALS	115,699	113,131	98%	203,765	56%	1,513,262	1,541,846	102%	1,931,491	80%	3,040,440
		ALL OTHER	1,251,855	2,623,963	210%	7,289,542	36%	13,784,585	19,623,433	142%	56,332,791	35%	84,239,851
		AGENCY TOTALS:	2,974,857	4,530,397	152%	9,718,028	47%	31,390,856	39,180,506	125%	79,982,136	49%	117,045,480



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,646	11,685	66%	26,509	44%	162,473	134,287	83%	243,451	55%	339,672
		PART TIME TEMP PERSONNEL TOTALS	4,863	5,293	109%	6,502	81%	49,060	51,476	105%	65,592	78%	94,500
		OVERTIME TOTALS	6,526	3,038	47%	7,227	42%	58,932	56,964	97%	63,419	90%	90,000
		BENEFITS TOTALS	13,895	10,664	77%	18,567	57%	120,850	111,743	92%	161,872	69%	204,781
		CONSULTANTS TOTALS	70,196	4,244	6%	60,363	7%	398,067	207,422	52%	505,396	41%	664,145
		CURRENT EXPENSE TOTALS	0	1	0%	32,823	0%	187	193,660	103,561%	327,133	59%	393,873
		ALL OTHER	83,326	0	0%	710,070	0%	349,827	847,650	242%	5,461,425	16%	8,828,343
		AGENCY TOTALS:	196,451	34,925	18%	862,061	4%	1,139,395	1,603,201	141%	6,828,288	23%	10,615,314
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	84,671	99,568	118%	103,541	96%	862,236	900,153	104%	1,060,677	85%	1,492,480
		PART TIME TEMP PERSONNEL TOTALS	21,516	26,446	123%	25,540	104%	163,623	170,062	104%	198,380	86%	291,488
		OVERTIME TOTALS	72	2,081	2,890%	695	300%	72	4,058	5,636%	5,070	80%	9,500
		BENEFITS TOTALS	43,265	54,128	125%	66,690	81%	434,809	495,513	114%	673,003	74%	889,793
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
		CURRENT EXPENSE TOTALS	3,715	10,729	289%	5,051	212%	48,381	76,208	158%	63,483	120%	110,555
		ALL OTHER	17,355	61,400	354%	219,213	28%	257,189	584,828	227%	1,761,873	33%	2,896,310
		AGENCY TOTALS:	170,595	254,351	149%	421,563	60%	1,766,309	2,230,824	126%	3,769,153	59%	5,700,126
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	271,014	355,850	131%	410,064	87%	2,311,172	2,854,491	124%	3,208,301	89%	4,796,577
		PART TIME TEMP PERSONNEL TOTALS	29,402	19,981	68%	53,498	37%	236,307	231,909	98%	240,832	96%	457,980
		OVERTIME TOTALS	0	801	0%	1,009	79%	520	11,235	2,161%	8,075	139%	12,113
		BENEFITS TOTALS	161,733	205,831	127%	253,779	81%	1,352,804	1,660,240	123%	1,994,456	83%	2,920,202
		CONSULTANTS TOTALS	9,449	0	0%	12,128	0%	39,326	22,625	58%	76,404	30%	111,262
		CURRENT EXPENSE TOTALS	9,188	9,024	98%	27,646	33%	144,509	165,910	115%	419,666	40%	644,260
		ALL OTHER	354,786	338,605	95%	449,719	75%	2,272,335	2,050,473	90%	3,641,187	56%	5,774,774
		AGENCY TOTALS:	835,571	930,093	111%	1,207,844	77%	6,356,974	6,996,884	110%	9,588,920	73%	14,717,168
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,593	17,851	87%	21,125	85%	189,752	186,227	98%	194,659	96%	279,160
		PART TIME TEMP PERSONNEL TOTALS	200	150	75%	160	94%	1,600	1,194	75%	1,280	93%	2,000
		BENEFITS TOTALS	10,941	9,336	85%	13,214	71%	98,188	96,745	99%	118,587	82%	154,163
		CURRENT EXPENSE TOTALS	221	14	6%	224	6%	1,912	1,427	75%	1,939	74%	3,200
		ALL OTHER	3,842	1,488	39%	4,454	33%	34,565	45,580	132%	40,268	113%	59,911
		AGENCY TOTALS:	35,796	28,840	81%	39,177	74%	326,017	331,173	102%	356,734	93%	498,434
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	404,313	0	0%	0	0%	3,756,859	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	12,222	0	0%	212	0%	105,683	0	0%	1,695	0%	2,543
		OVERTIME TOTALS	264	0	0%	0	0%	14,979	0	0%	0	0%	0
		BENEFITS TOTALS	192,185	0	0%	0	0%	1,763,764	0	0%	0	0%	0
		CONSULTANTS TOTALS	81,208	0	0%	17,386	0%	903,006	0	0%	190,956	0%	208,628
		CURRENT EXPENSE TOTALS	3,130	0	0%	0	0%	18,976	0	0%	0	0%	0
		ALL OTHER	5,785,956	0	0%	2,136	0%	12,863,339	0	0%	25,609	0%	25,633
		AGENCY TOTALS:	6,479,278	0	0%	19,734	0%	19,426,605	0	0%	218,261	0%	236,804
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	330,279	415,345	126%	359,048	116%	2,847,632	3,156,979	111%	3,095,673	102%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	1,145	56,707	4,953%	1,043	5,437%	20,000
		OVERTIME TOTALS	11,417	753	7%	7,441	10%	44,786	23,338	52%	29,191	80%	53,750
		BENEFITS TOTALS	172,533	204,436	118%	256,264	80%	1,385,687	1,616,931	117%	2,058,160	79%	2,832,924
		CONSULTANTS TOTALS	11,853	17,513	148%	16,893	104%	97,079	102,525	106%	138,359	74%	232,000
		CURRENT EXPENSE TOTALS	20,913	10,341	49%	38,596	27%	81,151	83,404	103%	149,771	56%	210,812
		ALL OTHER	106,422	135,729	128%	136,093	100%	1,769,010	1,141,258	65%	2,168,444	53%	4,110,979
		AGENCY TOTALS:	653,417	784,118	120%	816,002	96%	6,226,490	6,181,142	99%	7,640,642	81%	12,316,216



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Department	Agency	Category	FEBRUARY FY21 ACTUAL	FEBRUARY FY22 ACTUAL	actual vs. prior yr	FEBRUARY 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	635,434	648,889	102%	737,933	88%	5,749,099	5,783,910	101%	6,604,812	88%	9,453,917
		PART TIME TEMP PERSONNEL TOTALS	3,603	5,103	142%	6,432	79%	27,895	35,804	128%	51,957	69%	75,201
		OVERTIME TOTALS	2,572	0	0%	304	0%	19,229	5,336	28%	1,742	306%	5,503
		BENEFITS TOTALS	334,921	341,144	102%	452,829	75%	3,003,684	3,129,501	104%	4,004,234	78%	5,252,635
		CURRENT EXPENSE TOTALS	27,929	29,230	105%	31,155	94%	148,813	213,857	144%	174,199	123%	313,275
		ALL OTHER	-211,615	-605,564	0%	1,480,676	-41%	63,019,594	-19,436,963	-31%	11,914,545	-163%	17,738,127
		AGENCY TOTALS:	792,844	418,802	53%	2,709,328	15%	71,968,314	-10,268,555	-14%	22,751,489	-45%	32,838,658
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,730,754	4,766,653	101%	5,589,464	85%	44,894,682	44,003,921	98%	52,601,060	84%	75,603,748
		PART TIME TEMP PERSONNEL TOTALS	344,588	302,054	88%	794,237	38%	3,632,464	3,506,077	97%	6,299,209	56%	9,080,064
		OVERTIME TOTALS	657,314	602,695	92%	827,756	73%	4,750,812	5,054,276	106%	5,256,452	96%	7,861,625
		BENEFITS TOTALS	2,797,660	2,958,719	106%	3,912,410	76%	25,170,218	26,667,218	106%	34,521,088	77%	48,036,696
		CONSULTANTS TOTALS	62,112	64,417	104%	220,551	29%	70,512	352,633	500%	1,173,224	30%	1,876,777
		CURRENT EXPENSE TOTALS	309,134	422,032	137%	1,508,211	28%	3,451,984	5,600,096	162%	13,376,836	42%	24,800,318
		ALL OTHER	2,342,049	5,531,539	236%	13,833,872	40%	35,395,358	39,751,113	112%	97,452,209	41%	220,363,688
AGENCY TOTALS:	11,243,611	14,648,110	130%	26,686,501	55%	117,366,030	124,935,334	106%	210,680,077	59%	387,622,915		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,730,754	4,766,653	101%	5,589,464	85%	44,894,682	44,003,921	98%	52,601,060	84%	75,603,748
		PART TIME TEMP PERSONNEL TOTALS	344,588	302,054	88%	794,237	38%	3,632,464	3,506,077	97%	6,299,209	56%	9,080,064
		OVERTIME TOTALS	657,314	602,695	92%	827,756	73%	4,750,812	5,054,276	106%	5,256,452	96%	7,861,625
		BENEFITS TOTALS	2,797,660	2,958,719	106%	3,912,410	76%	25,170,218	26,667,218	106%	34,521,088	77%	48,036,696
		CONSULTANTS TOTALS	62,112	64,417	104%	220,551	29%	70,512	352,633	500%	1,173,224	30%	1,876,777
		CURRENT EXPENSE TOTALS	309,134	422,032	137%	1,508,211	28%	3,451,984	5,600,096	162%	13,376,836	42%	24,800,318
		ALL OTHER TOTALS	2,342,049	5,531,539	236%	13,833,872	40%	35,395,358	39,751,113	112%	97,452,209	41%	220,363,688
DEPARTMENT TOTALS	11,243,611	14,648,110	130%	26,686,501	55%	117,366,030	124,935,334	106%	210,680,077	59%	387,622,915		
		PART TIME TEMP PERSONNEL TOTALS	0	1,300	0%	378	344%	3,240	1,300	40%	3,465	38%	4,535
		BENEFITS TOTALS	0	99	0%	29	342%	248	99	40%	265	37%	347
		CURRENT EXPENSE TOTALS	5	5	100%	9	54%	5	5	100%	9	54%	45
		ALL OTHER	200	445	223%	417	107%	694	1,466	211%	1,457	101%	2,250
		AGENCY TOTALS:	205	1,849	902%	833	222%	4,187	2,871	69%	5,197	55%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	290,446	301,685	104%	385,814	78%	2,733,032	2,959,848	108%	3,583,542	83%	5,247,023
		PART TIME TEMP PERSONNEL TOTALS	28,465	28,952	102%	37,024	78%	268,859	214,377	80%	301,510	71%	464,169
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	150,457	166,001	110%	228,078	73%	1,387,374	1,488,916	107%	2,052,725	73%	2,744,603
		CONSULTANTS TOTALS	258,872	7,211	3%	69,341	10%	538,246	128,628	24%	164,361	78%	257,000
		CURRENT EXPENSE TOTALS	80,769	59,198	73%	56,342	105%	1,605,957	459,693	29%	752,707	61%	991,219
		ALL OTHER	578,685	419,534	72%	795,013	53%	4,394,939	3,067,854	70%	2,972,009	103%	5,542,537
AGENCY TOTALS:	1,387,694	982,581	71%	1,571,612	63%	10,928,407	8,319,597	76%	9,826,854	85%	15,246,551		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	290,446	301,685	104%	385,814	78%	2,733,032	2,959,848	108%	3,583,542	83%	5,247,023
		PART TIME TEMP PERSONNEL TOTALS	28,465	30,252	106%	37,402	81%	272,099	215,677	79%	304,976	71%	468,704
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	150,457	166,101	110%	228,107	73%	1,387,622	1,489,016	107%	2,052,990	73%	2,744,950
		CONSULTANTS TOTALS	258,872	7,211	3%	69,341	10%	538,246	128,628	24%	164,361	78%	257,000
		CURRENT EXPENSE TOTALS	80,774	59,203	73%	56,351	105%	1,605,962	459,698	29%	752,716	61%	991,264
		ALL OTHER TOTALS	578,885	419,978	73%	795,430	53%	4,395,633	3,069,320	70%	2,973,466	103%	5,544,787
DEPARTMENT TOTALS	1,387,899	984,430	71%	1,572,445	63%	10,932,594	8,322,468	76%	9,832,051	85%	15,253,728		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,736	42,737	120%	38,626	111%	376,449	347,121	92%	410,895	84%	565,401
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	16,489	18,181	110%	21,463	85%	172,799	159,171	92%	224,934	71%	282,824
		CURRENT EXPENSE TOTALS	270	135	50%	411	33%	2,623	3,468	132%	3,989	87%	8,000
		ALL OTHER	1,367	4,206	308%	10,795	39%	58,307	58,261	100%	81,369	72%	153,891
AGENCY TOTALS:	53,862	65,258	121%	73,130	89%	611,853	568,021	93%	743,187	76%	1,032,116		



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Department	Agency	Category	FEBRUARY FY21 ACTUAL	FEBRUARY FY22 ACTUAL	actual vs. prior yr	FEBRUARY 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	5,751,905	5,764,070	100%	6,631,943	87%	52,027,220	52,176,720	100%	59,863,566	87%	86,015,927		
		PART TIME TEMP PERSONNEL TOTALS	104,583	134,480	129%	343,466	39%	874,782	1,363,983	156%	3,295,312	41%	4,672,177		
		OVERTIME TOTALS	1,516,211	1,586,799	105%	2,134,676	74%	4,795,173	5,676,206	118%	6,617,727	86%	9,697,484		
		BENEFITS TOTALS	3,666,449	3,841,624	105%	4,791,065	80%	31,321,703	32,651,600	104%	43,543,457	75%	56,559,324		
		CONSULTANTS TOTALS	1,020,675	1,474,591	144%	6,833,707	22%	13,712,617	12,167,879	89%	71,361,121	17%	108,785,881		
		CURRENT EXPENSE TOTALS	1,911,287	2,563,713	134%	3,106,476	83%	18,215,811	19,187,386	105%	26,692,542	72%	51,070,043		
		ALL OTHER	18,548,907	30,192,106	163%	96,439,904	31%	318,931,980	283,571,639	89%	1,059,696,659	27%	1,518,461,501		
		AGENCY TOTALS:	32,520,016	45,557,382	140%	120,281,237	38%	439,879,286	406,795,414	92%	1,271,070,384	32%	1,835,262,338		
		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	92,191	109,714	119%	122,627	89%	833,377	979,953	118%	1,088,814	90%	1,588,607		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	3,065	0	0%	8,524	0%	12,500		
		BENEFITS TOTALS	43,027	51,089	119%	70,243	73%	385,305	466,070	121%	620,643	75%	842,457		
		CURRENT EXPENSE TOTALS	1,407	154,836	11,005%	40,873	379%	437,719	799,725	183%	994,152	80%	1,893,396		
		ALL OTHER	1,700,499	8,115,351	477%	16,948,114	48%	161,831,227	190,744,621	118%	210,561,951	91%	271,381,649		
		AGENCY TOTALS:	1,837,125	8,430,989	459%	17,184,149	49%	163,490,692	192,990,369	118%	213,284,083	90%	275,733,609		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	92,191	109,714	119%	122,627	89%	833,377	979,953	118%	1,088,814	90%	1,588,607		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	3,065	0	0%	8,524	0%	12,500		
		BENEFITS TOTALS	43,027	51,089	119%	70,243	73%	385,305	466,070	121%	620,643	75%	842,457		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	1,407	154,836	11,005%	40,873	379%	437,719	799,725	183%	994,152	80%	1,893,396		
		ALL OTHER TOTALS	1,700,499	8,115,351	477%	16,964,781	48%	162,027,227	190,944,621	118%	210,761,951	91%	271,581,649		
		DEPARTMENT TOTALS	1,837,125	8,430,989	459%	17,200,816	49%	163,686,692	193,190,369	118%	213,484,083	90%	275,933,609		
ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	59,000,000	59,000,000	100%	59,000,000	100%	59,000,000	100%	88,500,000		
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	59,000,000	59,000,000	100%	59,000,000	100%	59,000,000	100%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,090,724	1,055,883	97%	1,343,631	79%	11,146,192	9,720,539	87%	13,700,868	71%	18,897,624		
		PART TIME TEMP PERSONNEL TOTALS	80,852	71,644	89%	67,076	107%	879,088	641,323	73%	730,344	88%	971,661		
		OVERTIME TOTALS	56,136	108,393	193%	8,929	1,214%	884,576	810,162	92%	142,900	567%	176,000		
		BENEFITS TOTALS	642,134	629,734	98%	997,360	63%	6,012,010	5,771,649	96%	9,343,127	62%	11,958,546		
		CONSULTANTS TOTALS	48,735	83,588	172%	56,189	149%	439,838	436,457	99%	511,595	85%	779,319		
		CURRENT EXPENSE TOTALS	60,609	80,831	133%	89,017	91%	514,319	639,004	124%	774,828	82%	1,222,701		
		ALL OTHER	156,327	228,436	146%	456,391	50%	2,159,688	2,017,498	93%	3,737,786	54%	5,696,473		
		AGENCY TOTALS:	2,135,518	2,258,509	106%	3,018,592	75%	22,035,712	20,036,630	91%	28,941,448	69%	39,702,325		
STATE TOTALS			478,431,238	564,027,756	118%	1,000,843,165	56%	5,274,489,330	4,971,085,033	94%	7,889,797,263	63%	12,211,270,898		



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Parameters:

Fiscal Year: 2022
Through Month YTD: FEBRUARY 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	2,199,076,279
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	24,252,031
Lapse Amount	-44,362,138
Total	12,211,270,898

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