



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

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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY 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	1,293,448	1,263,360	98%	1,565,779	81%	10,540,736	10,306,322	98%	12,573,471	82%	20,280,881		
		PART TIME TEMP PERSONNEL TOTALS	144,234	132,041	92%	224,851	59%	1,211,045	1,160,694	96%	1,843,348	63%	2,969,728		
		OVERTIME TOTALS	18,701	41,540	222%	48,079	86%	159,823	261,399	164%	233,990	112%	548,951		
		BENEFITS TOTALS	675,579	670,346	99%	967,656	69%	5,516,644	5,603,064	102%	7,827,568	72%	11,597,097		
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	54,122	0%	92,780		
		CURRENT EXPENSE TOTALS	173,739	142,320	82%	270,801	53%	1,243,732	1,511,126	121%	1,928,243	78%	3,926,200		
		ALL OTHER	8,323,571	7,512,868	90%	11,332,669	66%	58,311,508	58,952,619	101%	74,041,829	80%	123,763,911		
		AGENCY TOTALS:	10,629,272	9,762,476	92%	14,417,566	68%	76,983,488	77,795,223	101%	98,502,571	79%	163,179,548		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	9,768	13,427	137%	28,492	47%	29,305	131,132	447%	98,442	133%	240,904		
		PART TIME TEMP PERSONNEL TOTALS	2,057	1,050	51%	289	364%	2,057	2,325	113%	289	806%	2,350		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500		
		BENEFITS TOTALS	3,386	7,733	228%	15,731	49%	7,822	56,600	724%	36,340	156%	111,643		
		CURRENT EXPENSE TOTALS	0	9	0%	333	3%	1,873	1,521	81%	1,486	102%	4,000		
		ALL OTHER	1,119	5,992	535%	6,153	97%	8,718	28,722	329%	33,317	86%	78,013		
		AGENCY TOTALS:	16,330	28,211	173%	51,040	55%	49,774	220,300	443%	170,165	129%	437,410		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,389	0%	11,421	73%	0	66,798	0%	79,947	84%	137,051
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,571	0%	0	0	0%	11,000	0%	18,858		
BENEFITS TOTALS	0			5,003	0%	7,725	65%	0	38,305	0%	54,074	71%	92,699		
CURRENT EXPENSE TOTALS	0			1	0%	186	1%	0	408	0%	1,301	31%	2,231		
ALL OTHER	0			1,885	0%	5,176	36%	0	5,340	0%	36,234	15%	62,115		
AGENCY TOTALS:	0			15,278	0%	26,079	59%	0	110,851	0%	182,556	61%	312,954		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	0	6,747	0%	7,435	91%	0	53,898	0%	52,042	104%	89,215
				PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	10,911	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	383	0%	657		
		BENEFITS TOTALS	0	1,498	0%	1,767	85%	0	11,968	0%	12,366	97%	21,198		
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	875	0%	1,500		
		CURRENT EXPENSE TOTALS	0	17	0%	138	12%	0	140	0%	969	14%	1,661		
		ALL OTHER	0	446	0%	3,382	13%	0	2,108	0%	23,671	9%	40,579		
		AGENCY TOTALS:	0	8,708	0%	14,459	60%	0	68,115	0%	101,216	67%	173,513		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	22,211	26,888	121%	28,830	93%	174,076	206,099	118%	225,445	91%	373,051		
		PART TIME TEMP PERSONNEL TOTALS	1,286	1,267	99%	931	136%	10,627	9,737	92%	7,691	127%	17,000		
		BENEFITS TOTALS	12,512	14,741	118%	19,890	74%	97,882	115,322	118%	155,593	74%	232,454		
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	16,875	0%	18,667	90%	32,000		
		CURRENT EXPENSE TOTALS	1,370	1,700	124%	333	510%	1,628	3,013	185%	69	4,346%	4,000		
		ALL OTHER	-123	20,066	0%	8,889	226%	2,791	31,439	1,126%	61,829	51%	109,589		
		AGENCY TOTALS:	37,256	64,662	174%	61,539	105%	287,004	382,485	133%	469,294	82%	768,094		
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,325,427	1,318,811	100%	1,641,957	80%	10,744,117	10,764,250	100%	13,029,346	83%	21,121,102
PART TIME TEMP PERSONNEL TOTALS	147,577			134,358	91%	229,200	59%	1,223,729	1,172,756	96%	1,873,239	63%	3,026,639		
OVERTIME TOTALS	18,701			41,540	222%	48,175	86%	159,823	261,399	164%	234,665	111%	550,108		
BENEFITS TOTALS	691,477			699,322	101%	1,012,768	69%	5,622,348	5,825,259	104%	8,085,941	72%	12,055,091		
CONSULTANTS TOTALS	0			0	0%	10,523	0%	0	16,875	0%	73,663	23%	126,280		
CURRENT EXPENSE TOTALS	175,110			144,048	82%	271,792	53%	1,247,232	1,516,207	122%	1,932,069	78%	3,938,092		
ALL OTHER TOTALS	8,324,566			7,541,256	91%	11,356,269	66%	58,323,017	59,020,228	101%	74,196,879	80%	124,054,207		
DEPARTMENT TOTALS	10,682,858			9,879,334	92%	14,570,684	68%	77,320,266	78,576,974	102%	99,425,803	79%	164,871,519		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	155,940	163,291	105%	167,743	97%	1,289,529	1,329,652	103%	1,408,268	94%	2,207,480		
		PART TIME TEMP PERSONNEL TOTALS	3,748	10,773	287%	12,585	86%	55,120	88,089	160%	109,568	80%	198,993		
		OVERTIME TOTALS	1,521	0	0%	72	0%	4,583	0	0%	503	0%	860		
		BENEFITS TOTALS	85,863	94,328	110%	110,278	86%	687,920	731,680	106%	876,700	83%	1,257,587		
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	28,858	0%	49,470		
		CURRENT EXPENSE TOTALS	10,055	7,718	77%	20,114	38%	100,123	104,383	104%	172,717	60%	267,288		
		ALL OTHER	144,237	160,182	111%	858,514	19%	8,307,118	1,359,001	16%	4,964,420	27%	7,788,509		
		AGENCY TOTALS:	401,365	436,292	109%	1,173,429	37%	10,444,394	3,612,805	35%	7,561,033	48%	11,770,187		



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	155,940	163,291	105%	167,743	97%	1,289,529	1,329,652	103%	1,408,268	94%	2,207,480
		PART TIME TEMP PERSONNEL TOTALS	3,748	10,773	287%	12,585	86%	55,120	88,089	160%	109,568	80%	198,993
		OVERTIME TOTALS	1,521	0	0%	72	0%	4,583	0	0%	503	0%	860
		BENEFITS TOTALS	85,863	94,328	110%	110,278	86%	687,920	731,680	106%	876,700	83%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	28,858	0%	49,470
		CURRENT EXPENSE TOTALS	10,055	7,718	77%	20,114	38%	100,123	104,383	104%	172,717	60%	267,288
		ALL OTHER TOTALS	144,237	160,182	111%	858,514	19%	8,307,118	1,359,001	16%	4,964,420	27%	7,788,509
		DEPARTMENT TOTALS	401,365	436,292	109%	1,173,429	37%	10,444,394	3,612,805	35%	7,561,033	48%	11,770,187
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	237,329	241,872	102%	267,270	90%	1,854,100	1,938,849	105%	2,083,444	93%	3,402,581
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	101	0%	0	63,125%	0	430	0%	1	37,069%	2
		BENEFITS TOTALS	119,126	124,646	105%	160,219	78%	920,287	997,126	108%	1,237,497	81%	1,827,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	1,242	582	47%	2,131	27%	6,017	6,871	114%	10,324	67%	22,900
		ALL OTHER	99,730	77,241	77%	149,716	52%	537,992	534,983	99%	706,539	76%	1,242,668
		AGENCY TOTALS:	457,428	444,441	97%	579,336	77%	3,318,395	3,478,258	105%	4,037,807	86%	6,495,889
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	241,214	298,428	124%	338,634	88%	2,058,001	2,413,641	117%	2,591,066	93%	4,284,244
		PART TIME TEMP PERSONNEL TOTALS	32,464	19,033	59%	38,422	50%	206,394	187,359	91%	284,542	66%	473,843
		OVERTIME TOTALS	4,586	6,035	132%	2,858	211%	17,515	19,851	113%	20,008	99%	34,300
		BENEFITS TOTALS	130,898	165,950	127%	205,142	81%	1,080,924	1,312,027	121%	1,590,421	82%	2,460,033
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	7,159	0%	12,273
		CURRENT EXPENSE TOTALS	11,068	7,392	67%	18,320	40%	79,116	88,869	112%	117,285	76%	220,228
		ALL OTHER	693,585	1,232,096	178%	3,572,189	34%	10,981,369	9,505,181	87%	15,931,996	60%	41,944,591
		AGENCY TOTALS:	1,113,815	1,728,933	155%	4,176,589	41%	14,423,319	13,526,928	94%	20,542,477	66%	49,429,512
			4,613,333	4,666,667	101%	4,791,667	97%	32,293,333	34,166,667	106%	33,541,667	102%	57,500,000
			4,613,333	4,666,667	101%	4,791,667	97%	32,293,333	34,166,667	106%	33,541,667	102%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,905,014	4,066,710	104%	4,708,294	86%	32,287,054	31,418,033	97%	37,037,009	85%	60,204,997
		PART TIME TEMP PERSONNEL TOTALS	81,140	108,204	133%	135,829	80%	662,029	823,651	124%	1,083,302	76%	1,767,373
		OVERTIME TOTALS	1,406,699	1,304,631	93%	385,666	338%	10,278,861	10,850,657	106%	2,710,798	400%	4,491,543
		BENEFITS TOTALS	2,795,105	3,044,991	109%	3,565,505	85%	21,846,786	24,087,793	110%	27,893,540	86%	42,050,436
		CURRENT EXPENSE TOTALS	214,740	190,832	89%	223,371	85%	1,198,553	1,057,994	88%	1,413,731	75%	2,440,885
		ALL OTHER	3,576,511	2,368,882	66%	4,549,697	52%	19,227,281	19,142,639	100%	24,790,205	77%	42,895,802
		AGENCY TOTALS:	11,979,208	11,084,250	93%	13,568,363	82%	85,500,565	87,380,767	102%	94,928,584	92%	153,851,036
					0	-203	0%	0	0%	0	-203	0%	0
			0	-203	0%	0	0%	0	-203	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	310,936	0%	471,807	66%	0	2,832,058	0%	3,302,651	86%	5,661,687
		PART TIME TEMP PERSONNEL TOTALS	0	2,508	0%	7,835	32%	0	36,817	0%	54,848	67%	94,026
		OVERTIME TOTALS	0	609	0%	625	97%	0	1,002	0%	4,375	23%	7,500
		BENEFITS TOTALS	0	147,092	0%	244,014	60%	0	1,298,980	0%	1,708,095	76%	2,928,162
		CONSULTANTS TOTALS	0	102,837	0%	162,918	63%	0	376,333	0%	1,140,426	33%	1,955,015
		CURRENT EXPENSE TOTALS	0	1,069	0%	15,633	7%	0	36,699	0%	109,432	34%	187,597
		ALL OTHER	0	4,081,023	0%	9,953,479	41%	0	34,212,714	0%	69,674,356	49%	119,441,753
		AGENCY TOTALS:	0	4,646,073	0%	10,856,312	43%	0	38,794,601	0%	75,994,182	51%	130,275,740
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	29,619	0%	34,231	87%	0	249,229	0%	239,616	104%	410,771
		BENEFITS TOTALS	0	10,561	0%	18,227	58%	0	109,906	0%	127,586	86%	218,719
		CONSULTANTS TOTALS	0	0	0%	8,201	0%	0	23,056	0%	57,405	40%	98,409
		CURRENT EXPENSE TOTALS	0	0	0%	104	0%	0	74	0%	729	10%	1,250
		ALL OTHER	0	21,343	0%	19,954	107%	0	69,729	0%	139,675	50%	239,442
		AGENCY TOTALS:	0	61,523	0%	80,716	76%	0	451,994	0%	565,012	80%	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%	45,272	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	21,428	0%	36,734
		CONSULTANTS TOTALS	0	1,340	0%	1,864	72%	0	1,340	0%	13,046	10%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	700	0%	1,200
		ALL OTHER	0	2,838	0%	11,751	24%	0	47,390	0%	82,260	58%	141,018
		AGENCY TOTALS:	0	4,178	0%	23,244	18%	0	48,730	0%	162,707	30%	278,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	72,200	0%	115,449	63%	0	535,265	0%	808,142	66%	1,385,386
		PART TIME TEMP PERSONNEL TOTALS	0	4,050	0%	6,667	61%	0	40,047	0%	46,667	86%	80,000
		BENEFITS TOTALS	0	33,078	0%	58,532	57%	0	237,327	0%	409,722	58%	702,381
		CONSULTANTS TOTALS	0	0	0%	8,765	0%	0	28,841	0%	61,352	47%	105,175
		CURRENT EXPENSE TOTALS	0	210	0%	1,458	14%	0	5,802	0%	10,208	57%	17,500
		ALL OTHER	0	93,627	0%	55,668	168%	0	147,507	0%	389,678	38%	668,019
AGENCY TOTALS:	0	203,166	0%	246,538	82%	0	994,788	0%	1,725,769	58%	2,958,461		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	412,755	0%	627,954	66%	0	3,616,551	0%	4,395,681	82%	7,535,453
		PART TIME TEMP PERSONNEL TOTALS	0	6,558	0%	14,502	45%	0	76,863	0%	101,515	76%	174,026
		OVERTIME TOTALS	0	609	0%	625	97%	0	1,002	0%	4,375	23%	7,500
		BENEFITS TOTALS	0	190,731	0%	323,833	59%	0	1,646,212	0%	2,266,831	73%	3,885,996
		CONSULTANTS TOTALS	0	104,177	0%	181,747	57%	0	429,570	0%	1,272,229	34%	2,180,965
		CURRENT EXPENSE TOTALS	0	1,279	0%	17,296	7%	0	42,575	0%	121,069	35%	207,547
		ALL OTHER TOTALS	0	4,198,831	0%	10,040,853	42%	0	34,477,340	0%	70,285,969	49%	120,490,233
		DEPARTMENT TOTALS	0	4,914,939	0%	11,206,810	44%	0	40,290,113	0%	78,447,669	51%	134,481,719
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,550	13,327	98%	22,877	58%	104,848	107,689	103%	173,284	62%	284,243
		PART TIME TEMP PERSONNEL TOTALS	2,609	3,565	137%	7,044	51%	21,986	25,986	118%	55,627	47%	91,258
		BENEFITS TOTALS	8,107	7,744	96%	12,690	61%	64,040	67,463	105%	101,889	66%	149,833
		CONSULTANTS TOTALS	388	61	16%	2,057	3%	9,019	11,689	130%	41,821	28%	86,023
		CURRENT EXPENSE TOTALS	1,566	1,015	65%	4,695	22%	23,872	29,165	122%	69,586	42%	97,517
		ALL OTHER	11,978	10,495	88%	34,104	31%	78,996	65,365	83%	167,020	39%	394,802
AGENCY TOTALS:	38,197	36,206	95%	83,467	43%	302,760	307,358	102%	609,228	50%	1,103,676		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,031,139	1,068,085	104%	1,765,018	61%	8,203,059	8,796,981	107%	11,976,545	73%	19,966,410
		PART TIME TEMP PERSONNEL TOTALS	14,449	45,458	315%	200,897	23%	288,674	284,319	98%	1,564,598	18%	2,641,141
		OVERTIME TOTALS	6,515	12,090	186%	11,589	104%	78,818	101,657	129%	126,974	80%	228,881
		BENEFITS TOTALS	567,193	617,586	109%	1,176,097	53%	4,463,229	4,955,394	111%	8,070,617	61%	12,521,046
		CONSULTANTS TOTALS	149,065	82,966	56%	466,931	18%	672,742	665,469	99%	2,119,923	31%	3,531,027
		CURRENT EXPENSE TOTALS	19,725	21,286	108%	67,974	31%	102,016	157,649	155%	362,367	44%	671,664
		ALL OTHER	18,267,578	18,853,646	103%	172,800,891	11%	716,326,161	706,777,247	99%	1,095,528,297	65%	2,079,893,954
		AGENCY TOTALS:	20,055,665	20,701,117	103%	176,489,396	12%	730,134,699	721,738,717	99%	1,119,749,321	64%	2,119,454,124
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,031,139	1,068,085	104%	1,765,018	61%	8,203,059	8,796,981	107%	11,976,545	73%	19,966,410
		PART TIME TEMP PERSONNEL TOTALS	14,449	45,458	315%	200,897	23%	288,674	284,319	98%	1,564,598	18%	2,641,141
		OVERTIME TOTALS	6,515	12,090	186%	11,589	104%	78,818	101,657	129%	126,974	80%	228,881
		BENEFITS TOTALS	567,193	617,586	109%	1,176,097	53%	4,463,229	4,955,394	111%	8,070,617	61%	12,521,046
		CONSULTANTS TOTALS	149,065	82,966	56%	466,931	18%	672,742	665,469	99%	2,119,923	31%	3,531,027
		CURRENT EXPENSE TOTALS	19,725	21,286	108%	67,974	31%	102,016	157,649	155%	362,367	44%	671,664
		ALL OTHER TOTALS	18,267,578	18,853,646	103%	172,800,891	11%	716,326,161	706,777,247	99%	1,095,528,297	65%	2,079,893,954
		DEPARTMENT TOTALS	20,055,665	20,701,117	103%	176,489,396	12%	730,134,699	721,738,717	99%	1,119,749,321	64%	2,119,454,124



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH JANUARY YTD

Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY 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	969,230	1,069,149	110%	1,425,524	75%	7,789,089	8,824,801	113%	11,907,735	74%	20,041,965
		PART TIME TEMP PERSONNEL TOTALS	55,754	49,781	89%	100,951	49%	536,444	412,510	77%	1,193,406	35%	1,676,212
		OVERTIME TOTALS	271,013	92,214	34%	253,114	36%	2,469,872	1,235,606	50%	2,060,147	60%	3,364,864
		BENEFITS TOTALS	595,761	648,989	109%	1,043,395	62%	4,663,818	5,342,298	115%	9,572,259	56%	13,916,683
		CONSULTANTS TOTALS	0	0	0%	31,768	0%	0	0	0%	222,378	0%	381,220
		CURRENT EXPENSE TOTALS	21,612	6,512	30%	132,626	5%	576,938	333,642	58%	1,199,286	28%	1,735,812
		ALL OTHER	18,884,933	2,105,770	11%	4,333,313	49%	77,526,070	19,116,340	25%	27,857,597	69%	56,419,540
		AGENCY TOTALS:	20,798,303	3,972,414	19%	7,320,691	54%	93,562,232	35,265,197	38%	54,012,808	65%	97,536,296
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,215,158	2,187,388	99%	3,111,403	70%	17,891,244	17,904,639	100%	24,125,092	74%	38,861,289
		PART TIME TEMP PERSONNEL TOTALS	92,525	187,389	203%	307,249	61%	504,929	857,935	170%	1,830,972	47%	3,233,343
		OVERTIME TOTALS	24,510	33,862	138%	48,274	70%	207,965	230,844	111%	352,717	65%	627,300
		BENEFITS TOTALS	1,104,117	1,204,868	109%	1,878,482	64%	8,752,054	9,455,470	108%	14,639,327	65%	21,757,807
		CONSULTANTS TOTALS	0	44,553	0%	228,374	20%	153,636	340,152	221%	1,667,556	20%	2,740,485
		CURRENT EXPENSE TOTALS	130,885	95,089	73%	218,277	44%	539,097	649,538	120%	978,453	66%	1,910,711
		ALL OTHER	11,064,936	14,738,827	133%	44,162,294	33%	84,421,717	73,213,709	87%	328,353,913	22%	567,389,201
		AGENCY TOTALS:	14,632,131	18,491,977	126%	49,954,353	37%	112,470,643	102,652,288	91%	371,948,030	28%	636,520,135
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,215,158	2,187,388	99%	3,111,403	70%	17,891,244	17,904,639	100%	24,125,092	74%	38,861,289
		PART TIME TEMP PERSONNEL TOTALS	92,525	187,389	203%	307,249	61%	504,929	857,935	170%	1,830,972	47%	3,233,343
		OVERTIME TOTALS	24,510	33,862	138%	48,274	70%	207,965	230,844	111%	352,717	65%	627,300
		BENEFITS TOTALS	1,104,117	1,204,868	109%	1,878,482	64%	8,752,054	9,455,470	108%	14,639,327	65%	21,757,807
		CONSULTANTS TOTALS	0	44,553	0%	228,374	20%	153,636	340,152	221%	1,667,556	20%	2,740,485
		CURRENT EXPENSE TOTALS	130,885	95,089	73%	218,277	44%	539,097	649,538	120%	978,453	66%	1,910,711
		ALL OTHER TOTALS	11,064,936	14,738,827	133%	44,162,294	33%	84,421,717	73,213,709	87%	328,353,913	22%	567,389,201
		DEPARTMENT TOTALS	14,632,131	18,491,977	126%	49,954,353	37%	112,470,643	102,652,288	91%	371,948,030	28%	636,520,135
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	228,797	171,610	75%	331,178	52%	1,579,457	1,332,896	84%	2,216,001	60%	3,725,271
		PART TIME TEMP PERSONNEL TOTALS	204,800	1,964	1%	320,158	1%	448,222	179,289	40%	779,092	23%	1,875,199
		BENEFITS TOTALS	166,908	61,019	37%	270,052	23%	823,259	537,673	65%	969,467	55%	1,790,333
		CONSULTANTS TOTALS	0	0	0%	583	0%	0	0	0%	4,083	0%	7,000
		CURRENT EXPENSE TOTALS	3,256	863	27%	12,945	7%	55,959	22,035	39%	97,718	23%	159,934
		ALL OTHER	12,202,670	75,845,030	622%	22,752,730	333%	569,038,595	194,612,706	34%	186,239,427	104%	317,745,496
		AGENCY TOTALS:	12,806,432	76,080,486	594%	23,687,647	321%	571,945,493	196,684,599	34%	190,305,788	103%	325,303,233
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,015	11,999	100%	12,954	93%	95,740	97,361	102%	101,909	96%	168,844
		BENEFITS TOTALS	3,268	3,306	101%	3,822	86%	25,849	26,276	102%	30,235	87%	43,851
		CURRENT EXPENSE TOTALS	19	22	116%	24	92%	169	195	115%	217	90%	5,149
		ALL OTHER	10,500	0	0%	11,180	0%	27,732	33,143	120%	28,539	116%	40,599
		AGENCY TOTALS:	25,802	15,327	59%	27,981	55%	149,490	156,974	105%	160,900	98%	258,443
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	801,429	817,864	102%	877,933	93%	6,432,574	6,549,949	102%	6,998,193	94%	11,336,503
		PART TIME TEMP PERSONNEL TOTALS	9,920	9,677	98%	37,135	26%	208,346	207,633	100%	365,812	57%	543,794
		OVERTIME TOTALS	16,895	28,894	171%	22,753	127%	391,035	429,464	110%	495,410	87%	792,473
		BENEFITS TOTALS	467,494	504,525	108%	612,652	82%	3,761,670	4,110,248	109%	4,871,283	84%	7,252,413
		CONSULTANTS TOTALS	60,176	78,715	131%	398,580	20%	63,712	221,604	348%	1,555,906	14%	2,534,943
		CURRENT EXPENSE TOTALS	157,114	211,260	134%	169,028	125%	1,215,439	991,955	82%	1,212,677	82%	1,968,791
		ALL OTHER	1,739,273	707,194	41%	2,022,430	35%	7,132,230	6,089,109	85%	8,641,175	70%	15,349,827
		AGENCY TOTALS:	3,252,300	2,358,129	73%	4,140,510	57%	19,205,007	18,599,961	97%	24,140,457	77%	39,778,745
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,445,086	3,658,993	106%	3,522,626	104%	27,560,223	28,301,430	103%	28,088,637	101%	45,986,622
		PART TIME TEMP PERSONNEL TOTALS	50,657	53,929	106%	66,576	81%	377,706	426,740	113%	509,208	84%	845,718
		OVERTIME TOTALS	211,989	191,593	90%	162,029	118%	1,502,358	1,399,718	93%	1,098,090	127%	1,714,248
		BENEFITS TOTALS	1,913,963	2,002,581	105%	2,303,051	87%	14,688,101	15,856,319	108%	17,585,927	90%	26,437,217
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,500	36,571	109%	56,276	65%	272,376	159,316	58%	297,082	54%	518,181
		ALL OTHER	14,856,105	15,424,037	104%	20,094,914	77%	136,336,891	95,929,434	70%	133,078,473	72%	228,867,032
		AGENCY TOTALS:	20,511,301	21,367,705	104%	26,205,472	82%	181,437,654	142,072,956	78%	180,657,418	79%	304,369,018



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,494,544	1,488,321	100%	1,591,101	94%	11,645,054	12,033,124	103%	12,289,482	98%	20,194,367
		PART TIME TEMP PERSONNEL TOTALS	21,991	8,708	40%	24,750	35%	188,109	128,523	68%	208,168	62%	338,724
		OVERTIME TOTALS	66,548	43,687	66%	66,044	66%	428,944	402,238	94%	421,738	95%	730,587
		BENEFITS TOTALS	962,729	961,607	100%	1,205,975	80%	7,307,249	7,863,570	108%	9,098,367	86%	13,570,850
		CONSULTANTS TOTALS	522,625	40,839	8%	2,629,134	2%	608,651	877,047	144%	3,069,708	29%	4,312,265
		CURRENT EXPENSE TOTALS	49,621	24,457	49%	61,999	39%	211,015	199,666	95%	261,457	76%	460,729
		ALL OTHER	4,633,312	5,027,134	108%	7,116,986	71%	33,262,067	32,560,454	98%	50,381,131	65%	83,156,401
		AGENCY TOTALS:	7,751,370	7,594,753	98%	12,695,989	60%	53,651,089	54,064,621	101%	75,730,052	71%	122,763,923
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	178,527	156,247	88%	228,970	68%	1,151,636	1,130,974	98%	1,480,803	76%	2,372,427
		PART TIME TEMP PERSONNEL TOTALS	3,953	6,245	158%	7,890	79%	51,023	50,681	99%	101,848	50%	146,803
		OVERTIME TOTALS	0	298	0%	625	48%	250	703	281%	2,163	32%	7,500
		BENEFITS TOTALS	68,763	66,807	97%	108,650	61%	484,649	514,492	106%	765,646	67%	1,126,328
		CURRENT EXPENSE TOTALS	22,966	14,463	63%	30,400	48%	135,938	135,243	99%	205,384	66%	300,920
		ALL OTHER	125,508,665	131,901,879	105%	163,273,693	81%	840,932,617	1,049,036,205	125%	1,111,063,999	94%	1,924,706,272
		AGENCY TOTALS:	125,782,874	132,145,938	105%	163,650,227	81%	842,756,113	1,050,868,297	125%	1,113,619,843	94%	1,928,660,250
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	379,911	396,246	104%	415,176	95%	3,123,326	3,214,286	103%	3,418,837	94%	5,555,768
		PART TIME TEMP PERSONNEL TOTALS	2,301	2,328	101%	4,837	48%	17,111	17,425	102%	35,968	48%	62,796
		OVERTIME TOTALS	0	699	0%	2,875	24%	3,187	1,054	33%	21,085	5%	34,499
		BENEFITS TOTALS	207,153	216,356	104%	277,426	78%	1,652,200	1,742,697	105%	2,215,594	79%	3,246,792
		CURRENT EXPENSE TOTALS	10,346	1,710	17%	19,450	9%	25,267	14,790	59%	73,577	20%	113,985
		ALL OTHER	24,791,784	27,328,009	110%	36,969,305	74%	235,856,844	233,327,415	99%	335,751,569	69%	590,212,648
		AGENCY TOTALS:	25,391,496	27,945,349	110%	37,689,069	74%	240,677,936	238,317,665	99%	341,516,630	70%	599,226,488
		ALL OTHER	25,575	0	0%	0	0%	25,575	0	0%	0	0%	0
		AGENCY TOTALS:	25,575	0	0%	0	0%	25,575	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,249,378	1,447,121	116%	2,115,850	68%	9,889,615	11,027,525	112%	15,139,998	73%	27,012,772
		PART TIME TEMP PERSONNEL TOTALS	45,056	-19,600	-44%	173,797	-11%	351,401	331,974	94%	1,254,957	26%	2,204,155
		OVERTIME TOTALS	147,750	75,565	51%	225,257	34%	907,830	325,895	36%	1,274,550	26%	2,213,273
		BENEFITS TOTALS	681,100	737,022	108%	1,425,271	52%	5,219,816	5,908,569	113%	10,324,473	57%	16,311,204
		CONSULTANTS TOTALS	950	150	16%	19,072	1%	6,735	5,475	81%	68,060	8%	131,758
		CURRENT EXPENSE TOTALS	133,952	83,915	63%	235,337	36%	546,264	714,300	131%	1,590,365	45%	2,692,749
		ALL OTHER	11,203,645	6,200,481	55%	31,832,318	19%	60,166,029	68,117,924	113%	163,813,375	42%	299,170,526
		AGENCY TOTALS:	13,461,831	8,524,655	63%	36,026,902	24%	77,087,690	86,431,662	112%	193,465,776	45%	349,736,437
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	637,406	453,549	71%	563,888	80%	4,636,251	3,605,480	78%	4,086,637	88%	6,219,148
		PART TIME TEMP PERSONNEL TOTALS	49,993	50,706	101%	59,447	85%	392,710	422,444	108%	463,121	91%	730,533
		OVERTIME TOTALS	68,068	49,470	73%	62,534	79%	430,961	352,931	82%	391,665	90%	613,682
		BENEFITS TOTALS	329,826	286,234	87%	354,205	81%	2,577,088	2,330,386	90%	2,759,757	84%	3,975,228
		CONSULTANTS TOTALS	1,084	-1,715	-158%	1,328	-129%	8,590	14,449	168%	10,525	137%	36,763
		CURRENT EXPENSE TOTALS	-139,410	49,987	0%	51,430	97%	360,598	291,368	81%	336,431	87%	629,486
		ALL OTHER	433,950	221,711	51%	591,263	37%	1,315,379	1,186,864	90%	1,669,469	71%	2,797,060
		AGENCY TOTALS:	1,380,917	1,109,942	80%	1,684,094	66%	9,721,578	8,203,922	84%	9,717,605	84%	15,001,899
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	247,415	291,057	118%	329,062	88%	2,027,455	2,084,690	103%	2,645,080	79%	4,109,231
		PART TIME TEMP PERSONNEL TOTALS	10,836	-26,989	-249%	4,751	-568%	81,384	0	0%	35,682	0%	59,436
		OVERTIME TOTALS	2,158	1,162	54%	1,250	93%	6,231	2,875	46%	8,750	33%	15,000
		BENEFITS TOTALS	135,401	135,315	100%	193,770	70%	1,098,081	1,117,330	102%	1,592,412	70%	2,275,601
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		CURRENT EXPENSE TOTALS	2,171	101,606	4,680%	48,764	208%	25,615	133,258	520%	311,049	43%	589,243
		ALL OTHER	8,885,594	7,682,393	86%	22,300,415	34%	47,152,362	52,325,836	111%	123,619,016	42%	219,520,357
		AGENCY TOTALS:	9,283,574	8,184,543	88%	22,878,096	36%	50,391,128	55,663,988	110%	128,212,572	43%	226,569,868



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY 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	230,413	169,906	74%	231,995	73%	1,729,394	1,444,248	84%	1,662,274	87%	2,717,738
		PART TIME TEMP PERSONNEL TOTALS	3,431	8,930	260%	8,351	107%	30,608	76,782	251%	100,002	77%	147,499
		OVERTIME TOTALS	2,732	2,906	106%	4,680	62%	30,764	21,620	70%	35,165	61%	54,256
		BENEFITS TOTALS	109,582	98,251	90%	126,271	78%	878,839	761,690	87%	1,000,882	76%	1,460,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	2,427	3,751	155%	13,788	27%	24,057	29,440	122%	104,698	28%	179,712
		ALL OTHER	24,158,037	28,233,703	117%	37,271,324	76%	195,196,921	212,285,798	109%	291,299,101	73%	537,755,440
		AGENCY TOTALS:	24,506,622	28,517,447	116%	37,656,410	76%	197,890,583	214,619,577	108%	294,202,122	73%	542,315,239
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,486,298	2,560,231	103%	2,868,500	89%	19,012,228	20,677,459	109%	21,760,675	95%	35,954,527
		PART TIME TEMP PERSONNEL TOTALS	241,097	128,549	53%	165,597	78%	1,316,131	990,902	75%	981,952	101%	1,869,844
		OVERTIME TOTALS	357,764	351,146	98%	524,866	67%	2,183,500	2,333,047	107%	3,159,219	74%	5,060,157
		BENEFITS TOTALS	1,416,153	1,489,824	105%	1,813,050	82%	10,702,320	11,788,307	110%	13,570,246	87%	20,509,623
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	166,316	160,049	96%	1,099,215	15%	752,737	806,047	107%	7,715,233	10%	13,306,833
		ALL OTHER	1,814,694	3,599,194	198%	12,233,523	29%	9,508,417	21,061,305	222%	83,658,632	25%	158,912,352
		AGENCY TOTALS:	6,482,322	8,288,993	128%	18,704,752	44%	43,475,333	57,657,067	133%	130,845,958	44%	235,613,338
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,175,574	2,247,156	103%	2,526,584	89%	17,366,823	18,246,123	105%	20,183,223	90%	32,352,169
		PART TIME TEMP PERSONNEL TOTALS	61,780	72,771	118%	157,844	46%	536,523	568,850	106%	1,321,703	43%	2,093,539
		OVERTIME TOTALS	-614	53,392	0%	33,262	161%	287,910	224,420	78%	288,370	78%	510,499
		BENEFITS TOTALS	1,060,436	1,215,529	115%	1,491,538	81%	8,728,410	9,691,562	111%	11,980,682	81%	17,680,357
		CURRENT EXPENSE TOTALS	9,831,633	526,953	5%	2,238,096	24%	57,069,855	1,979,966	3%	8,571,340	23%	12,010,441
		ALL OTHER	7,666,406	12,278,651	160%	13,183,868	93%	105,261,881	58,476,825	56%	100,843,074	58%	247,454,206
		AGENCY TOTALS:	20,795,215	16,394,451	79%	19,631,192	84%	189,251,401	89,187,745	47%	143,188,392	62%	312,101,210
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,524,551	12,868,828	103%	14,393,751	89%	98,142,005	101,765,338	104%	110,755,647
PART TIME TEMP PERSONNEL TOTALS	491,094			285,577	58%	673,839	42%	3,342,706	3,014,319	90%	5,012,609	60%	8,499,047
OVERTIME TOTALS	856,396			769,917	90%	1,083,423	71%	5,781,935	5,064,501	88%	6,700,795	76%	10,953,700
BENEFITS TOTALS	6,885,106			7,209,527	105%	9,299,206	78%	53,336,753	57,574,922	108%	70,893,986	81%	106,593,791
CONSULTANTS TOTALS	524,659			39,274	7%	2,649,617	1%	1,323,975	896,971	68%	3,148,877	28%	4,481,788
CURRENT EXPENSE TOTALS	10,113,521			1,003,462	10%	3,854,755	26%	59,423,723	4,463,392	8%	19,466,617	23%	30,802,280
ALL OTHER TOTALS	223,977,769			237,897,193	106%	344,867,611	69%	1,665,014,984	1,824,308,059	110%	2,395,177,838	76%	4,292,552,295
DEPARTMENT TOTALS	255,373,096			260,073,776	102%	376,822,202	69%	1,886,366,080	1,997,087,503	106%	2,611,156,368	76%	4,636,357,670
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,946,745	1,942,176	100%	2,159,153	90%	15,936,222	15,704,354	99%	17,603,519	89%	28,400,330
		PART TIME TEMP PERSONNEL TOTALS	23,982	18,503	77%	37,784	49%	195,184	159,364	82%	307,253	52%	478,960
		OVERTIME TOTALS	66,721	103,908	156%	55,182	188%	578,288	503,899	87%	477,613	106%	938,411
		BENEFITS TOTALS	919,166	955,761	104%	1,199,208	80%	7,371,264	7,588,572	103%	9,617,731	79%	14,263,475
		CONSULTANTS TOTALS	1,095,504	3,319,030	303%	2,146,697	155%	11,556,104	13,651,841	118%	19,235,228	71%	31,232,328
		CURRENT EXPENSE TOTALS	3,812	3,035	80%	14,333	21%	57,769	63,260	110%	139,799	45%	269,764
		ALL OTHER	1,557,075	5,348,022	343%	5,209,747	103%	21,560,493	34,099,094	158%	48,001,994	71%	81,353,802
		AGENCY TOTALS:	5,613,003	11,690,435	208%	10,822,104	108%	57,255,325	71,770,384	125%	95,383,137	75%	156,937,070
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	449,967	468,981	104%	503,718	93%	3,734,364	3,838,790	103%	4,207,750	91%	6,837,096
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,025	0%	0	11,251	0%	7,175	157%	12,300
		OVERTIME TOTALS	0	502	0%	83	602%	3,495	502	14%	371	135%	1,000
		BENEFITS TOTALS	218,848	227,824	104%	289,992	79%	1,699,745	1,848,127	109%	2,252,609	82%	3,364,382
		CONSULTANTS TOTALS	0	4,188	0%	69,892	6%	185,452	262,516	142%	304,853	86%	838,702
		CURRENT EXPENSE TOTALS	9,510	3,799	40%	14,454	26%	52,337	37,495	72%	81,084	46%	127,306
		ALL OTHER	228,783	385,840	169%	412,613	94%	937,567	998,437	106%	1,572,930	63%	2,680,927
		AGENCY TOTALS:	907,107	1,091,134	120%	1,291,778	84%	6,612,960	6,997,119	106%	8,426,773	83%	13,861,714



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,931,511	3,128,675	107%	3,237,961	97%	24,012,786	24,882,202	104%	26,512,449	94%	42,982,359
		PART TIME TEMP PERSONNEL TOTALS	289,130	316,538	109%	420,958	75%	2,682,284	2,551,448	95%	3,877,848	66%	5,931,193
		OVERTIME TOTALS	3,445	9,172	266%	5,657	162%	30,071	64,417	214%	49,503	130%	142,000
		BENEFITS TOTALS	1,862,261	2,142,786	115%	2,448,822	88%	14,886,999	16,566,022	111%	19,537,654	85%	29,403,976
		CONSULTANTS TOTALS	5,940	7,466	126%	54,323	14%	245,492	211,066	86%	575,979	37%	839,492
		CURRENT EXPENSE TOTALS	88,715	132,147	149%	101,692	130%	837,072	1,048,295	125%	1,044,170	100%	1,835,721
		ALL OTHER	1,265,359	4,728,370	374%	2,514,614	188%	11,672,291	14,882,517	128%	16,219,569	92%	33,695,265
		AGENCY TOTALS:	6,446,363	10,465,153	162%	8,784,026	119%	54,366,995	60,205,967	111%	67,817,173	89%	114,830,005
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	15,913	104%	16,094	99%	123,345	128,755	104%	130,005	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500
		BENEFITS TOTALS	7,524	8,163	108%	8,920	92%	59,923	69,849	117%	71,046	98%	107,788
		CURRENT EXPENSE TOTALS	732	2,993	409%	450	665%	3,602	4,737	132%	2,214	214%	6,146
		ALL OTHER	566,266	12,959,743	2,289%	2,774,315	467%	29,735,596	29,349,025	99%	29,391,920	100%	33,089,133
AGENCY TOTALS:	589,791	12,986,811	2,202%	2,800,488	464%	29,922,465	29,552,365	99%	29,600,143	100%	33,422,978		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	15,913	104%	16,094	99%	123,345	128,755	104%	130,005	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,524	8,163	108%	8,920	92%	59,923	69,849	117%	71,046	98%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	732	2,993	409%	450	665%	3,602	4,737	132%	2,214	214%	6,146
		ALL OTHER TOTALS	566,266	12,959,743	2,289%	2,774,315	467%	29,735,596	29,349,025	99%	29,391,920	100%	33,089,133
		DEPARTMENT TOTALS	589,791	12,986,811	2,202%	2,800,488	464%	29,922,465	29,552,365	99%	29,600,143	100%	33,422,978
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	856,244	844,716	99%	1,082,339	78%	6,817,838	6,964,525	102%	8,570,755	81%	13,694,266
		PART TIME TEMP PERSONNEL TOTALS	12,828	31,721	247%	49,471	64%	244,646	225,732	92%	386,420	58%	597,530
		OVERTIME TOTALS	2,012	1,732	86%	5,430	32%	44,720	16,667	37%	54,268	31%	74,646
		BENEFITS TOTALS	398,897	409,064	103%	575,646	71%	3,124,666	3,347,220	107%	4,503,269	74%	6,644,797
		CONSULTANTS TOTALS	2,514	0	0%	4,668	0%	11,025	3,638	33%	20,475	18%	39,572
		CURRENT EXPENSE TOTALS	9,025	13,952	155%	17,745	79%	70,610	79,125	112%	121,698	65%	230,579
		ALL OTHER	4,006,365	3,657,944	91%	10,387,506	35%	18,626,109	16,529,434	89%	48,668,585	34%	85,284,620
		AGENCY TOTALS:	5,287,885	4,959,128	94%	12,122,806	41%	28,939,614	27,166,340	94%	62,325,470	44%	106,566,010
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,837	35,884	116%	36,389	99%	238,693	286,904	120%	281,669	102%	470,139
		PART TIME TEMP PERSONNEL TOTALS	0	1,915	0%	5,232	37%	10,854	27,880	257%	45,841	61%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	291	0%	499
		BENEFITS TOTALS	15,368	18,318	119%	22,240	82%	115,027	146,399	127%	166,463	88%	252,673
		CURRENT EXPENSE TOTALS	282	1,517	538%	389	390%	3,946	7,706	195%	5,444	142%	16,500
		ALL OTHER	5,724	6,955	122%	8,843	79%	52,500	62,980	120%	76,208	83%	111,003
		AGENCY TOTALS:	52,211	64,588	124%	73,134	88%	421,021	531,869	126%	575,916	92%	913,593
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	887,081	880,600	99%	1,118,729	79%	7,056,531	7,251,429	103%	8,852,424	82%	14,164,405
		PART TIME TEMP PERSONNEL TOTALS	12,828	33,635	262%	54,702	61%	255,500	253,612	99%	432,261	59%	660,309
		OVERTIME TOTALS	2,012	1,732	86%	5,471	32%	44,720	16,667	37%	54,559	31%	75,145
		BENEFITS TOTALS	414,265	427,383	103%	597,887	71%	3,239,693	3,493,619	108%	4,669,732	75%	6,897,470
		CONSULTANTS TOTALS	2,514	0	0%	4,668	0%	11,025	3,638	33%	20,475	18%	39,572
		CURRENT EXPENSE TOTALS	9,307	15,469	166%	18,134	85%	74,556	86,831	116%	127,142	68%	247,079
		ALL OTHER TOTALS	4,012,089	3,664,898	91%	10,396,349	35%	18,678,609	16,592,414	89%	48,744,793	34%	85,395,623
		DEPARTMENT TOTALS	5,340,096	5,023,717	94%	12,195,940	41%	29,360,635	27,698,209	94%	62,901,386	44%	107,479,603



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	284,299	279,931	98%	337,777	83%	2,358,248	2,257,206	96%	2,774,520	81%	4,409,131
		PART TIME TEMP PERSONNEL TOTALS	18,470	10,755	58%	16,168	67%	158,001	110,883	70%	130,671	85%	211,545
		OVERTIME TOTALS	0	1,499	0%	250	600%	0	2,546	0%	1,750	145%	3,000
		BENEFITS TOTALS	160,099	156,811	98%	213,369	73%	1,297,666	1,230,744	95%	1,730,198	71%	2,509,625
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	9,821	8,698	89%	16,727	52%	69,832	169,012	242%	168,940	100%	304,773
		ALL OTHER	303,538	139,732	46%	402,565	35%	1,711,429	1,322,943	77%	2,075,093	64%	3,544,026
		AGENCY TOTALS:	776,227	597,426	77%	986,856	61%	5,595,176	5,093,334	91%	6,881,173	74%	10,982,101
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,015,037	1,016,353	100%	1,298,876	78%	6,497,186	6,473,282	100%	7,986,163	81%	12,629,459
		PART TIME TEMP PERSONNEL TOTALS	15,406	23,342	152%	79,665	29%	138,060	173,223	125%	705,456	25%	1,340,530
		BENEFITS TOTALS	346,509	386,780	112%	619,064	62%	2,548,133	2,680,563	105%	4,511,178	59%	6,625,177
		CONSULTANTS TOTALS	249,818	119,437	48%	276,963	43%	782,930	753,683	96%	1,148,530	66%	1,521,925
		CURRENT EXPENSE TOTALS	237,347	209,477	88%	297,951	70%	906,048	1,220,436	135%	1,179,957	103%	1,918,190
		ALL OTHER	65,987	180,163	273%	1,322,604	14%	880,061	1,214,504	138%	8,180,999	15%	15,242,912
		AGENCY TOTALS:	1,930,105	1,935,552	100%	3,895,123	50%	11,752,418	12,515,691	106%	23,712,284	53%	39,278,193
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	854,378	1,249,260	146%	932,828	134%	9,638,903	9,773,958	101%	10,480,129	93%	17,230,641
		PART TIME TEMP PERSONNEL TOTALS	517,305	725,664	140%	550,009	132%	6,782,686	6,114,030	90%	7,087,544	86%	11,530,158
		OVERTIME TOTALS	144,387	191,891	133%	189,749	101%	1,385,840	1,383,596	100%	1,611,479	86%	2,771,651
		BENEFITS TOTALS	805,581	832,747	103%	1,027,420	81%	6,308,796	6,545,901	104%	8,003,252	82%	11,948,275
		CONSULTANTS TOTALS	0	15,300	0%	30,583	50%	0	15,300	0%	214,083	7%	367,000
		CURRENT EXPENSE TOTALS	383,869	239,110	62%	367,014	65%	2,236,849	2,355,487	105%	2,180,513	108%	4,302,483
		ALL OTHER	3,713,608	2,201,370	59%	4,536,717	49%	31,405,937	36,446,789	116%	22,401,739	163%	38,309,666
		AGENCY TOTALS:	6,419,128	5,455,342	85%	7,634,320	71%	57,759,011	62,635,061	108%	51,978,740	121%	86,459,874
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	305,234	311,214	102%	367,942	85%	2,281,838	2,422,317	106%	2,743,842	88%	4,495,042
		PART TIME TEMP PERSONNEL TOTALS	8,672	7,662	88%	13,794	56%	59,801	83,895	140%	95,125	88%	167,504
		OVERTIME TOTALS	3,830	8,600	225%	3,283	262%	39,462	46,905	119%	33,825	139%	75,000
		BENEFITS TOTALS	151,631	171,910	113%	223,359	77%	1,169,337	1,302,169	111%	1,722,482	76%	2,552,010
		CONSULTANTS TOTALS	0	546	0%	794	69%	3,250	8,449	260%	3,793	223%	9,530
		CURRENT EXPENSE TOTALS	12,087	17,761	147%	16,510	108%	164,403	149,310	91%	224,559	66%	479,754
		ALL OTHER	327,289	319,153	98%	662,880	48%	2,179,041	4,938,948	227%	4,222,878	117%	7,872,373
		AGENCY TOTALS:	808,743	836,846	103%	1,288,562	65%	5,897,132	8,951,992	152%	9,046,505	99%	15,651,213
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	480,612	387,305	81%	635,691	61%	3,954,072	3,675,006	93%	5,174,947	71%	8,225,094
		PART TIME TEMP PERSONNEL TOTALS	9,000	9,582	106%	21,134	45%	60,055	67,231	112%	96,171	70%	180,942
		OVERTIME TOTALS	51,910	13,562	26%	68,013	20%	341,762	404,467	118%	439,224	92%	764,249
		BENEFITS TOTALS	320,429	221,333	69%	496,664	45%	2,524,024	2,303,118	91%	3,923,373	59%	5,726,293
		CURRENT EXPENSE TOTALS	120,338	20,515	17%	157,572	13%	288,970	160,771	56%	431,428	37%	697,007
		ALL OTHER	1,149,373	980,077	85%	2,683,972	37%	9,509,132	8,699,450	91%	13,467,993	65%	30,756,846
		AGENCY TOTALS:	2,131,663	1,632,373	77%	4,063,047	40%	16,678,014	15,310,042	92%	23,533,136	65%	46,350,431
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	830,293	887,700	107%	1,018,981	87%	6,703,298	6,926,740	103%	8,175,597	85%	13,182,915
		PART TIME TEMP PERSONNEL TOTALS	293,621	307,884	105%	488,347	63%	3,603,858	4,654,750	129%	5,089,126	91%	7,360,608
		OVERTIME TOTALS	18,241	30,486	167%	46,721	65%	130,188	197,405	152%	298,847	66%	458,219
		BENEFITS TOTALS	496,381	547,305	110%	722,274	76%	4,039,499	4,431,902	110%	5,898,417	75%	8,592,159
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	8,864	11,127	126%	12,958	86%	30,000
		CURRENT EXPENSE TOTALS	269,713	203,282	75%	299,615	68%	1,397,563	1,428,715	102%	1,777,717	80%	3,028,000
		ALL OTHER	3,019,246	3,715,357	123%	11,969,745	31%	12,532,730	16,999,470	136%	51,455,890	33%	84,144,291
		AGENCY TOTALS:	4,927,495	5,692,013	116%	14,548,183	39%	28,415,999	34,650,109	122%	72,708,553	48%	116,796,192



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PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,584	20,670	118%	26,527	78%	144,826	122,602	85%	216,984	57%	339,672
		PART TIME TEMP PERSONNEL TOTALS	4,531	5,237	116%	6,058	86%	44,197	46,183	104%	59,090	78%	94,500
		OVERTIME TOTALS	5,291	6,725	127%	5,672	119%	52,406	53,926	103%	56,191	96%	90,000
		BENEFITS TOTALS	13,547	15,496	114%	18,067	86%	106,956	101,079	95%	143,305	71%	204,781
		CONSULTANTS TOTALS	16,174	4,788	30%	34,970	14%	327,871	203,178	62%	472,399	43%	664,145
		CURRENT EXPENSE TOTALS	0	2	0%	32,823	0%	187	193,659	103,561%	310,448	62%	393,873
		ALL OTHER	54,770	0	0%	695,932	0%	266,501	847,650	318%	4,751,895	18%	8,828,343
		AGENCY TOTALS:	111,897	52,918	47%	820,049	6%	942,944	1,568,276	166%	6,010,312	26%	10,615,314
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	81,830	97,189	119%	99,850	97%	777,564	800,586	103%	957,136	84%	1,492,480
		PART TIME TEMP PERSONNEL TOTALS	20,978	21,404	102%	33,525	64%	142,106	143,616	101%	220,832	65%	371,488
		OVERTIME TOTALS	0	1,171	0%	792	148%	0	1,977	0%	5,542	36%	9,500
		BENEFITS TOTALS	42,371	52,986	125%	65,316	81%	391,544	441,386	113%	606,313	73%	889,793
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
		CURRENT EXPENSE TOTALS	10,817	4,574	42%	13,694	33%	44,666	65,480	147%	58,432	112%	110,555
		ALL OTHER	32,409	31,005	96%	231,850	13%	239,834	523,428	218%	1,571,649	33%	2,816,310
		AGENCY TOTALS:	188,405	208,329	111%	445,860	47%	1,595,714	1,976,473	124%	3,425,737	58%	5,700,126
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	265,077	349,571	132%	415,692	84%	2,040,158	2,498,642	122%	2,798,237	89%	4,796,577
		PART TIME TEMP PERSONNEL TOTALS	22,290	22,284	100%	28,050	79%	206,905	211,927	102%	187,334	113%	457,980
		OVERTIME TOTALS	0	771	0%	1,009	76%	520	10,435	2,007%	7,066	148%	12,113
		BENEFITS TOTALS	156,719	203,482	130%	254,099	80%	1,191,071	1,454,408	122%	1,740,677	84%	2,920,202
		CONSULTANTS TOTALS	9,044	0	0%	12,128	0%	29,877	22,625	76%	64,276	35%	111,262
		CURRENT EXPENSE TOTALS	13,171	52,002	395%	39,845	131%	135,322	156,886	116%	392,019	40%	644,260
		ALL OTHER	468,053	157,265	34%	865,200	18%	1,917,550	1,711,868	89%	3,333,664	51%	5,774,774
		AGENCY TOTALS:	934,354	785,375	84%	1,616,024	49%	5,521,403	6,066,791	110%	8,523,272	71%	14,717,168
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,593	17,651	86%	21,125	84%	169,159	168,377	100%	173,534	97%	279,160
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	240	0%	1,400	1,044	75%	1,120	93%	2,000
		BENEFITS TOTALS	10,949	9,325	85%	13,223	71%	87,247	87,408	100%	105,373	83%	154,163
		CURRENT EXPENSE TOTALS	354	149	42%	359	41%	1,691	1,413	84%	1,715	82%	3,200
		ALL OTHER	4,994	471	9%	6,686	7%	30,724	44,091	144%	35,814	123%	59,911
		AGENCY TOTALS:	37,190	27,595	74%	41,634	66%	290,221	302,333	104%	317,557	95%	498,434
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	412,760	0	0%	0	0%	3,352,546	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	12,931	0	0%	212	0%	93,460	0	0%	1,483	0%	2,543
		OVERTIME TOTALS	493	0	0%	0	0%	14,715	0	0%	0	0%	0
		BENEFITS TOTALS	194,088	0	0%	0	0%	1,571,579	0	0%	0	0%	0
		CONSULTANTS TOTALS	90,023	0	0%	95,839	0%	821,798	0	0%	187,947	0%	208,628
		CURRENT EXPENSE TOTALS	1,155	0	0%	0	0%	15,846	0	0%	0	0%	0
		ALL OTHER	505,667	0	0%	2,136	0%	7,077,383	0	0%	25,603	0%	25,633
		AGENCY TOTALS:	1,217,117	0	0%	98,187	0%	12,947,327	0	0%	215,034	0%	236,804
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	357,413	349,100	98%	388,545	90%	2,517,353	2,741,634	109%	2,736,625	100%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	2,780	0%	1,667	167%	1,145	56,707	4,953%	1,043	5,437%	20,000
		OVERTIME TOTALS	4,443	1,610	36%	2,896	56%	33,369	22,585	68%	21,750	104%	53,750
		BENEFITS TOTALS	171,773	195,919	114%	255,134	77%	1,213,154	1,412,495	116%	1,801,897	78%	2,832,924
		CONSULTANTS TOTALS	21,002	12,775	61%	29,933	43%	85,226	85,011	100%	121,466	70%	232,000
		CURRENT EXPENSE TOTALS	14,430	7,914	55%	26,633	30%	60,238	73,063	121%	111,175	66%	210,812
		ALL OTHER	111,042	110,351	99%	149,893	74%	1,662,588	1,005,529	60%	2,041,453	49%	4,110,979
		AGENCY TOTALS:	680,103	680,449	100%	854,700	80%	5,573,073	5,397,024	97%	6,835,408	79%	12,316,216



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY 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	503,568	630,662	125%	643,415	98%	5,113,665	5,135,021	100%	5,866,879	88%	9,453,917
		PART TIME TEMP PERSONNEL TOTALS	3,166	5,368	170%	5,992	90%	24,291	30,700	126%	46,225	66%	75,201
		OVERTIME TOTALS	1,408	2,462	175%	640	385%	16,657	5,336	32%	1,625	328%	5,503
		BENEFITS TOTALS	285,123	408,754	143%	380,909	107%	2,668,763	2,788,357	104%	3,551,459	79%	5,252,635
		CURRENT EXPENSE TOTALS	31,960	21,994	69%	34,378	64%	120,884	184,627	153%	126,739	146%	288,275
		ALL OTHER	185,976	-1,902,776	-1,023%	1,837,576	-104%	63,231,209	-18,831,398	-30%	10,667,479	-177%	17,763,127
		AGENCY TOTALS:	1,011,201	-833,536	-82%	2,902,910	-29%	71,175,469	-10,687,357	-15%	20,260,407	-53%	32,838,658
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,753,817	5,096,665	107%	5,642,986	90%	40,163,927	39,237,268	98%	47,431,885	83%	76,205,748
		PART TIME TEMP PERSONNEL TOTALS	311,981	291,138	93%	720,289	40%	3,287,876	3,204,023	97%	5,856,094	55%	9,120,064
		OVERTIME TOTALS	538,631	335,405	62%	681,449	49%	4,093,498	4,451,581	109%	4,139,469	108%	7,089,875
		BENEFITS TOTALS	2,760,630	2,952,712	107%	4,183,731	71%	22,372,558	23,708,499	106%	30,683,829	77%	48,034,054
		CONSULTANTS TOTALS	1,200	23,476	1,956%	157,648	15%	8,400	288,216	3,431%	1,103,537	26%	1,884,777
		CURRENT EXPENSE TOTALS	365,426	374,644	103%	1,119,583	33%	3,142,850	5,178,064	165%	12,179,090	43%	24,857,063
		ALL OTHER	6,218,148	5,169,654	83%	18,270,287	28%	33,053,309	34,219,574	104%	86,996,013	39%	219,739,783
AGENCY TOTALS:	14,949,833	14,243,693	95%	30,775,974	46%	106,122,419	110,287,225	104%	188,389,918	59%	386,931,363		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,753,817	5,096,665	107%	5,642,986	90%	40,163,927	39,237,268	98%	47,431,885	83%	76,205,748
		PART TIME TEMP PERSONNEL TOTALS	311,981	291,138	93%	720,289	40%	3,287,876	3,204,023	97%	5,856,094	55%	9,120,064
		OVERTIME TOTALS	538,631	335,405	62%	681,449	49%	4,093,498	4,451,581	109%	4,139,469	108%	7,089,875
		BENEFITS TOTALS	2,760,630	2,952,712	107%	4,183,731	71%	22,372,558	23,708,499	106%	30,683,829	77%	48,034,054
		CONSULTANTS TOTALS	1,200	23,476	1,956%	157,648	15%	8,400	288,216	3,431%	1,103,537	26%	1,884,777
		CURRENT EXPENSE TOTALS	365,426	374,644	103%	1,119,583	33%	3,142,850	5,178,064	165%	12,179,090	43%	24,857,063
		ALL OTHER TOTALS	6,218,148	5,169,654	83%	18,270,287	28%	33,053,309	34,219,574	104%	86,996,013	39%	219,739,783
DEPARTMENT TOTALS	14,949,833	14,243,693	95%	30,775,974	46%	106,122,419	110,287,225	104%	188,389,918	59%	386,931,363		
		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%	26	0%	45
		ALL OTHER	171	1,021	597%	389	262%	494	1,021	207%	1,338	76%	2,250
		AGENCY TOTALS:	171	1,021	597%	800	128%	3,982	1,021	26%	5,095	20%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	292,019	446,738	153%	382,318	117%	2,442,586	2,658,164	109%	3,146,560	84%	5,146,439
		PART TIME TEMP PERSONNEL TOTALS	31,212	28,283	91%	40,246	70%	240,394	185,425	77%	254,637	73%	434,169
		OVERTIME TOTALS	0	281	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	151,045	180,614	120%	238,136	76%	1,236,917	1,322,915	107%	1,868,584	71%	2,739,586
		CONSULTANTS TOTALS	8,430	77,326	917%	10,337	748%	279,374	121,417	43%	95,020	128%	257,000
		CURRENT EXPENSE TOTALS	29,446	36,824	125%	27,609	133%	1,525,188	400,495	26%	697,719	57%	991,219
		ALL OTHER	39,195	266,543	680%	437,461	61%	3,816,254	2,648,320	69%	2,228,228	119%	5,542,537
AGENCY TOTALS:	551,347	1,036,610	188%	1,136,106	91%	9,540,713	7,337,016	77%	8,290,748	88%	15,110,950		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	292,019	446,738	153%	382,318	117%	2,442,586	2,658,164	109%	3,146,560	84%	5,146,439
		PART TIME TEMP PERSONNEL TOTALS	31,212	28,283	91%	40,624	70%	243,634	185,425	76%	258,102	72%	438,704
		OVERTIME TOTALS	0	281	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	151,045	180,614	120%	238,164	76%	1,237,165	1,322,915	107%	1,868,849	71%	2,739,933
		CONSULTANTS TOTALS	8,430	77,326	917%	10,337	748%	279,374	121,417	43%	95,020	128%	257,000
		CURRENT EXPENSE TOTALS	29,446	36,824	125%	27,612	133%	1,525,188	400,495	26%	697,745	57%	991,264
		ALL OTHER TOTALS	39,366	267,565	680%	437,850	61%	3,816,749	2,649,341	69%	2,229,566	119%	5,544,787
DEPARTMENT TOTALS	551,518	1,037,632	188%	1,136,906	91%	9,544,696	7,338,038	77%	8,295,842	88%	15,118,127		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,736	43,230	121%	38,626	112%	340,713	304,384	89%	372,269	82%	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	18,362	111%	21,463	86%	156,311	140,990	90%	203,471	69%	282,824
		CURRENT EXPENSE TOTALS	327	572	175%	497	115%	2,353	3,333	142%	3,577	93%	8,000
		ALL OTHER	17,165	23,471	137%	31,479	75%	56,940	54,055	95%	79,130	68%	153,891
AGENCY TOTALS:	69,717	85,635	123%	93,899	91%	557,991	502,763	90%	680,447	74%	1,032,116		



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Department	Agency	Category	JANUARY FY21 ACTUAL	JANUARY FY22 ACTUAL	actual vs. prior yr	JANUARY 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	5,744,095	5,663,594	99%	6,611,042	86%	46,275,315	46,412,650	100%	53,244,092	87%	86,014,127		
		PART TIME TEMP PERSONNEL TOTALS	112,436	146,059	130%	416,518	35%	770,198	1,229,504	160%	2,980,438	41%	4,668,677		
		OVERTIME TOTALS	803,573	1,506,291	187%	1,253,711	120%	3,278,962	4,089,407	125%	4,476,438	91%	9,664,484		
		BENEFITS TOTALS	3,541,964	3,802,628	107%	4,736,700	80%	27,655,255	28,809,977	104%	38,749,616	74%	56,554,324		
		CONSULTANTS TOTALS	1,775,284	2,673,188	151%	10,433,196	26%	12,691,942	10,693,288	84%	64,532,099	17%	109,136,245		
		CURRENT EXPENSE TOTALS	3,165,968	2,854,224	90%	4,650,263	61%	16,304,524	16,623,673	102%	23,561,296	71%	50,792,043		
		ALL OTHER	38,246,799	33,231,208	87%	154,969,185	21%	300,383,073	253,379,534	84%	972,472,849	26%	1,515,803,726		
		AGENCY TOTALS:	53,390,118	49,877,192	93%	183,070,615	27%	407,359,270	361,238,032	89%	1,160,016,829	31%	1,832,633,627		
		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	106,143	115%	122,627	87%	741,185	870,239	117%	966,187	90%	1,588,607		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000		
		OVERTIME TOTALS	1,487	0	0%	4,137	0%	3,065	0	0%	8,524	0%	12,500		
		BENEFITS TOTALS	43,319	51,116	118%	70,670	72%	342,277	414,981	121%	550,399	75%	842,457		
		CURRENT EXPENSE TOTALS	118,754	421,461	355%	299,467	141%	436,313	644,889	148%	984,349	66%	1,893,396		
		ALL OTHER	25,175,073	2,062,519	8%	38,807,955	5%	160,130,727	182,629,270	114%	207,223,599	88%	270,997,068		
		AGENCY TOTALS:	25,430,825	2,641,239	10%	39,306,105	7%	161,653,567	184,559,380	114%	209,741,809	88%	275,349,028		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	92,191	106,143	115%	122,627	87%	741,185	870,239	117%	966,187	90%	1,588,607		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000		
		OVERTIME TOTALS	1,487	0	0%	4,137	0%	3,065	0	0%	8,524	0%	12,500		
		BENEFITS TOTALS	43,319	51,116	118%	70,670	72%	342,277	414,981	121%	550,399	75%	842,457		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	118,754	421,461	355%	299,467	141%	436,313	644,889	148%	984,349	66%	1,893,396		
		ALL OTHER TOTALS	25,175,073	2,062,519	8%	38,824,622	5%	160,326,727	182,829,270	114%	207,423,599	88%	271,197,068		
		DEPARTMENT TOTALS	25,430,825	2,641,239	10%	39,322,772	7%	161,849,567	184,759,380	114%	209,941,809	88%	275,549,028		
ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	51,625,000	51,625,000	100%	51,625,000	100%	51,625,000	100%	88,500,000		
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	51,625,000	51,625,000	100%	51,625,000	100%	51,625,000	100%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,416,132	1,079,657	76%	1,742,992	62%	10,055,468	8,664,656	86%	12,357,238	70%	18,897,624		
		PART TIME TEMP PERSONNEL TOTALS	108,602	76,549	70%	89,892	85%	798,236	569,679	71%	663,268	86%	971,661		
		OVERTIME TOTALS	99,450	127,975	129%	15,888	805%	828,439	701,768	85%	133,971	524%	176,000		
		BENEFITS TOTALS	695,657	644,680	93%	1,080,615	60%	5,369,876	5,141,914	96%	8,345,767	62%	11,958,546		
		CONSULTANTS TOTALS	85,985	60,384	70%	97,851	62%	391,103	352,869	90%	455,406	77%	779,319		
		CURRENT EXPENSE TOTALS	56,796	111,488	196%	78,483	142%	453,710	558,173	123%	683,947	82%	1,222,701		
		ALL OTHER	325,823	289,694	89%	531,318	55%	2,003,361	1,789,061	89%	3,477,313	51%	5,696,473		
		AGENCY TOTALS:	2,788,445	2,390,427	86%	3,637,039	66%	19,900,194	17,778,121	89%	26,116,908	68%	39,702,325		
STATE TOTALS			500,855,377	550,862,834	110%	1,029,095,120	54%	4,796,058,092	4,407,057,277	92%	6,853,211,420	64%	11,893,150,862		



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Parameters:

Fiscal Year: 2022
Through Month YTD: JANUARY 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	1,883,441,917
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	21,766,357
Lapse Amount	-44,362,138
Total	11,893,150,862

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