



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

Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	176,904	0%	464,311	38%	0	176,904	0%	464,311	38%	5,571,736
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		OVERTIME TOTALS	0	41	0%	625	7%	0	41	0%	625	7%	7,500
		BENEFITS TOTALS	0	84,208	0%	234,593	36%	0	84,208	0%	234,593	36%	2,815,114
		CONSULTANTS TOTALS	0	0	0%	8,342	0%	0	0	0%	8,342	0%	100,100
		CURRENT EXPENSE TOTALS	0	96	0%	13,879	1%	0	96	0%	13,879	1%	166,545
		ALL OTHER	0	17,767	0%	4,882,904	0%	0	17,767	0%	4,882,904	0%	58,594,851
		AGENCY TOTALS:	0	279,016	0%	5,606,321	5%	0	279,016	0%	5,606,321	5%	67,275,846
. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	19,590	0%	33,906	58%	0	19,590	0%	33,906	58%	406,871
		BENEFITS TOTALS	0	10,086	0%	18,227	55%	0	10,086	0%	18,227	55%	218,719
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
		CURRENT EXPENSE TOTALS	0	0	0%	104	0%	0	0	0%	104	0%	1,250
		ALL OTHER	0	0	0%	20,417	0%	0	0	0%	20,417	0%	245,003
AGENCY TOTALS:	0	29,676	0%	74,737	40%	0	29,676	0%	74,737	40%	896,843		
. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	6,467	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	3,061	0%	36,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	0	0%	1,864	0%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	100	0%	1,200
		ALL OTHER	0	0	0%	12,318	0%	0	0	0%	12,318	0%	147,819
AGENCY TOTALS:	0	0	0%	23,811	0%	0	0	0%	23,811	0%	285,727		
. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	50,491	0%	114,617	44%	0	50,491	0%	114,617	44%	1,375,398
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	6,667	0%	0	0	0%	6,667	0%	80,000
		BENEFITS TOTALS	0	19,135	0%	58,532	33%	0	19,135	0%	58,532	33%	702,381
		CONSULTANTS TOTALS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
		CURRENT EXPENSE TOTALS	0	0	0%	1,458	0%	0	0	0%	1,458	0%	17,500
		ALL OTHER	0	0	0%	48,251	0%	0	0	0%	48,251	0%	579,010
AGENCY TOTALS:	0	69,626	0%	233,691	30%	0	69,626	0%	233,691	30%	2,804,289		
. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	246,985	0%	619,301	40%	0	246,985	0%	619,301	40%	7,431,614
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
		OVERTIME TOTALS	0	41	0%	625	7%	0	41	0%	625	7%	7,500
		BENEFITS TOTALS	0	113,428	0%	314,412	36%	0	113,428	0%	314,412	36%	3,772,948
		CONSULTANTS TOTALS	0	0	0%	16,455	0%	0	0	0%	16,455	0%	197,465
		CURRENT EXPENSE TOTALS	0	96	0%	15,541	1%	0	96	0%	15,541	1%	186,495
		ALL OTHER TOTALS	0	17,767	0%	4,963,890	0%	0	17,767	0%	4,963,890	0%	59,566,683
		DEPARTMENT TOTALS	0	378,317	0%	5,938,559	6%	0	378,317	0%	5,938,559	6%	71,262,705
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,982,873	1,938,387	98%	2,255,191	86%	1,982,873	1,938,387	98%	2,255,191	86%	19,669,467
		PART TIME TEMP PERSONNEL TOTALS	237,588	209,563	88%	344,283	61%	237,588	209,563	88%	344,283	61%	2,865,012
		OVERTIME TOTALS	24,496	54,577	223%	45,331	120%	24,496	54,577	223%	45,331	120%	535,151
		BENEFITS TOTALS	1,039,113	1,042,859	100%	1,423,602	73%	1,039,113	1,042,859	100%	1,423,602	73%	11,328,333
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	7,732	0%	92,780
		CURRENT EXPENSE TOTALS	51,146	47,858	94%	132,309	36%	51,146	47,858	94%	132,309	36%	3,906,876
		ALL OTHER	7,693,100	7,357,819	96%	9,317,201	79%	7,693,100	7,357,819	96%	9,317,201	79%	116,711,171
AGENCY TOTALS:	11,028,316	10,651,063	97%	13,525,648	79%	11,028,316	10,651,063	97%	13,525,648	79%	155,108,790		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	0	14,710	0%	19,873	74%	0	14,710	0%	19,873	74%	238,470
		PART TIME TEMP PERSONNEL TOTALS	0	4,425	0%	196	2,260%	0	4,425	0%	196	2,260%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		BENEFITS TOTALS	0	6,836	0%	9,304	73%	0	6,836	0%	9,304	73%	111,643
		CURRENT EXPENSE TOTALS	0	17	0%	333	5%	0	17	0%	333	5%	4,000
		ALL OTHER	0	0	0%	6,482	0%	0	0	0%	6,482	0%	77,788
AGENCY TOTALS:	0	25,988	0%	36,229	72%	0	25,988	0%	36,229	72%	434,751		



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ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	4,244	0%	9,139	46%	0	4,244	0%	9,139	46%	109,664
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		BENEFITS TOTALS	0	2,110	0%	6,375	33%	0	2,110	0%	6,375	33%	76,501
		CURRENT EXPENSE TOTALS	0	0	0%	158	0%	0	0	0%	158	0%	1,900
		ALL OTHER	0	0	0%	4,105	0%	0	0	0%	4,105	0%	49,255
		AGENCY TOTALS:	0	6,354	0%	21,027	30%	0	6,354	0%	21,027	30%	252,320
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	3,374	0%	7,342	46%	0	3,374	0%	7,342	46%	88,108
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	1,559	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	55	0%	657
		BENEFITS TOTALS	0	749	0%	1,762	43%	0	749	0%	1,762	43%	21,142
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	133	0%	0	0	0%	133	0%	1,600
		ALL OTHER	0	0	0%	1,038	0%	0	0	0%	1,038	0%	12,459
		AGENCY TOTALS:	0	4,123	0%	12,014	34%	0	4,123	0%	12,014	34%	144,170
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	32,285	33,614	104%	41,268	81%	32,285	33,614	104%	41,268	81%	368,655
		PART TIME TEMP PERSONNEL TOTALS	1,973	1,302	66%	840	155%	1,973	1,302	66%	840	155%	10,000
		BENEFITS TOTALS	18,224	19,657	108%	28,969	68%	18,224	19,657	108%	28,969	68%	232,454
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	0	0%	2,667	0%	32,000
		CURRENT EXPENSE TOTALS	3	41	1,367%	3	1,571%	3	41	1,367%	3	1,571%	4,000
		ALL OTHER	245	715	292%	8,090	9%	245	715	292%	8,090	9%	99,089
		AGENCY TOTALS:	52,730	55,328	105%	81,837	68%	52,730	55,328	105%	81,837	68%	746,198
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,015,158	1,994,329	99%	2,332,812	85%	2,015,158	1,994,329	99%	2,332,812	85%	20,474,364
		PART TIME TEMP PERSONNEL TOTALS	239,561	215,290	90%	348,128	62%	239,561	215,290	90%	348,128	62%	2,911,066
		OVERTIME TOTALS	24,496	54,577	223%	45,427	120%	24,496	54,577	223%	45,427	120%	536,308
		BENEFITS TOTALS	1,057,337	1,072,211	101%	1,470,012	73%	1,057,337	1,072,211	101%	1,470,012	73%	11,770,073
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	0	0%	10,523	0%	126,280
		CURRENT EXPENSE TOTALS	51,148	47,916	94%	132,937	36%	51,148	47,916	94%	132,937	36%	3,918,376
		ALL OTHER TOTALS	7,693,345	7,358,534	96%	9,336,916	79%	7,693,345	7,358,534	96%	9,336,916	79%	116,949,762
		DEPARTMENT TOTALS	11,081,045	10,742,856	97%	13,676,755	79%	11,081,045	10,742,856	97%	13,676,755	79%	156,686,228
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	240,200	230,121	96%	300,168	77%	240,200	230,121	96%	300,168	77%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	11,039	14,183	128%	21,586	66%	11,039	14,183	128%	21,586	66%	188,993
		OVERTIME TOTALS	710	0	0%	73	0%	710	0	0%	73	0%	860
		BENEFITS TOTALS	125,090	129,717	104%	168,734	77%	125,090	129,717	104%	168,734	77%	1,227,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	4,123	0%	49,470
		CURRENT EXPENSE TOTALS	51,584	18,527	36%	72,927	25%	51,584	18,527	36%	72,927	25%	269,912
		ALL OTHER	767,424	167,071	22%	744,077	22%	767,424	167,071	22%	744,077	22%	6,773,640
		AGENCY TOTALS:	1,196,047	559,620	47%	1,311,688	43%	1,196,047	559,620	47%	1,311,688	43%	10,667,899
			0	0	0%	0	0%	0	0	0%	0	0%	0
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	240,200	230,121	96%	300,168	77%	240,200	230,121	96%	300,168	77%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	11,039	14,183	128%	21,586	66%	11,039	14,183	128%	21,586	66%	188,993
		OVERTIME TOTALS	710	0	0%	73	0%	710	0	0%	73	0%	860
		BENEFITS TOTALS	125,090	129,717	104%	168,734	77%	125,090	129,717	104%	168,734	77%	1,227,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	4,123	0%	49,470
		CURRENT EXPENSE TOTALS	51,584	18,527	36%	72,927	25%	51,584	18,527	36%	72,927	25%	269,912
		ALL OTHER TOTALS	767,424	167,071	22%	744,077	22%	767,424	167,071	22%	744,077	22%	6,773,640
		DEPARTMENT TOTALS	1,196,047	559,620	47%	1,311,688	43%	1,196,047	559,620	47%	1,311,688	43%	10,667,899



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BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	336,415	367,801	109%	372,624	99%	336,415	367,801	109%	372,624	99%	3,363,658	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2	
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2	
		BENEFITS TOTALS	168,527	187,622	111%	225,789	83%	168,527	187,622	111%	225,789	83%	1,820,534	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2	
		CURRENT EXPENSE TOTALS	1,910	2,203	115%	3,278	67%	1,910	2,203	115%	3,278	67%	22,900	
		ALL OTHER	50,697	47,315	93%	72,506	65%	50,697	47,315	93%	72,506	65%	1,235,395	
		AGENCY TOTALS:	557,550	604,941	108%	674,198	90%	557,550	604,941	108%	674,198	90%	6,442,493	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	388,625	477,840	123%	467,537	102%	388,625	477,840	123%	467,537	102%	4,180,468	
		PART TIME TEMP PERSONNEL TOTALS	21,715	37,032	171%	41,083	90%	21,715	37,032	171%	41,083	90%	470,510	
		OVERTIME TOTALS	1,731	2,995	173%	2,858	105%	1,731	2,995	173%	2,858	105%	34,300	
		BENEFITS TOTALS	203,708	240,126	118%	271,289	89%	203,708	240,126	118%	271,289	89%	2,419,061	
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	1,023	0%	12,273	
		CURRENT EXPENSE TOTALS	7,224	6,044	84%	18,018	34%	7,224	6,044	84%	18,018	34%	218,228	
		ALL OTHER	843,300	1,063,842	126%	2,526,426	42%	843,300	1,063,842	126%	2,526,426	42%	39,302,173	
		AGENCY TOTALS:	1,466,303	1,827,879	125%	3,328,234	55%	1,466,303	1,827,879	125%	3,328,234	55%	46,637,012	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	4,613,333	4,666,667	101%	4,666,667	100%	4,613,333	4,666,667	101%	4,666,667	100%	56,000,000	
AGENCY TOTALS:	4,613,333	4,666,667	101%	4,666,667	100%	4,613,333	4,666,667	101%	4,666,667	100%	56,000,000			
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	7,206,805	5,661,430	79%	6,790,769	83%	7,206,805	5,661,430	79%	6,790,769	83%	59,194,875	
		PART TIME TEMP PERSONNEL TOTALS	139,586	149,527	107%	187,468	80%	139,586	149,527	107%	187,468	80%	1,685,940	
		OVERTIME TOTALS	1,982,762	2,179,622	110%	518,990	420%	1,982,762	2,179,622	110%	518,990	420%	4,491,543	
		BENEFITS TOTALS	4,113,832	4,520,467	110%	5,202,342	87%	4,113,832	4,520,467	110%	5,202,342	87%	41,564,954	
		CURRENT EXPENSE TOTALS	99,349	51,581	52%	127,869	40%	99,349	51,581	52%	127,869	40%	2,453,666	
		ALL OTHER	2,639,761	1,617,394	61%	3,733,497	43%	2,639,761	1,617,394	61%	3,733,497	43%	40,947,116	
		AGENCY TOTALS:	16,182,095	14,180,022	88%	16,560,934	86%	16,182,095	14,180,022	88%	16,560,934	86%	150,338,094	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	19,883	20,404	103%	30,936	66%	19,883	20,404	103%	30,936	66%	281,974	
		PART TIME TEMP PERSONNEL TOTALS	3,500	3,955	113%	9,563	41%	3,500	3,955	113%	9,563	41%	91,258	
		BENEFITS TOTALS	11,919	12,732	107%	18,646	68%	11,919	12,732	107%	18,646	68%	149,833	
		CONSULTANTS TOTALS	1,555	165	11%	6,334	3%	1,555	165	11%	6,334	3%	81,023	
		CURRENT EXPENSE TOTALS	496	1,486	300%	1,476	101%	496	1,486	300%	1,476	101%	93,322	
		ALL OTHER	-1,606	4,086	0%	30,816	13%	-1,606	4,086	0%	30,816	13%	374,442	
		AGENCY TOTALS:	35,749	42,827	120%	97,770	44%	35,749	42,827	120%	97,770	44%	1,071,852	
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,549,428	1,642,847	106%	2,505,389	66%	1,549,428	1,642,847	106%	2,505,389	66%	19,540,410	
		PART TIME TEMP PERSONNEL TOTALS	24,776	40,857	165%	220,745	19%	24,776	40,857	165%	220,745	19%	2,276,307	
		OVERTIME TOTALS	16,179	19,019	118%	26,585	72%	16,179	19,019	118%	26,585	72%	229,031	
		BENEFITS TOTALS	841,141	920,604	109%	1,721,851	53%	841,141	920,604	109%	1,721,851	53%	12,325,620	
		CONSULTANTS TOTALS	68,821	119,528	174%	218,014	55%	68,821	119,528	174%	218,014	55%	3,534,027	
		CURRENT EXPENSE TOTALS	2,085	8,127	390%	21,901	37%	2,085	8,127	390%	21,901	37%	601,031	
		ALL OTHER	26,150,373	39,877,754	152%	165,445,999	24%	26,150,373	39,877,754	152%	165,445,999	24%	1,904,034,632	
		AGENCY TOTALS:	28,652,803	42,628,736	149%	170,160,484	25%	28,652,803	42,628,736	149%	170,160,484	25%	1,942,541,059	
AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0		



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EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,549,428	1,642,847	106%	2,505,389	66%	1,549,428	1,642,847	106%	2,505,389	66%	19,540,410
		PART TIME TEMP PERSONNEL TOTALS	24,776	40,857	165%	220,745	19%	24,776	40,857	165%	220,745	19%	2,276,307
		OVERTIME TOTALS	16,179	19,019	118%	26,585	72%	16,179	19,019	118%	26,585	72%	229,031
		BENEFITS TOTALS	841,141	920,604	109%	1,721,851	53%	841,141	920,604	109%	1,721,851	53%	12,325,620
		CONSULTANTS TOTALS	68,821	119,528	174%	218,014	55%	68,821	119,528	174%	218,014	55%	3,534,027
		CURRENT EXPENSE TOTALS	2,085	8,127	390%	21,901	37%	2,085	8,127	390%	21,901	37%	601,031
		ALL OTHER TOTALS	26,150,373	39,877,754	152%	165,445,999	24%	26,150,373	39,877,754	152%	165,445,999	24%	1,904,034,632
		DEPARTMENT TOTALS	28,652,803	42,628,736	149%	170,160,484	25%	28,652,803	42,628,736	149%	170,160,484	25%	1,942,541,059
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,416,212	1,586,576	112%	2,248,478	71%	1,416,212	1,586,576	112%	2,248,478	71%	22,159,328
		PART TIME TEMP PERSONNEL TOTALS	118,390	107,122	90%	508,528	21%	118,390	107,122	90%	508,528	21%	3,457,659
		OVERTIME TOTALS	525,475	305,599	58%	186,597	164%	525,475	305,599	58%	186,597	164%	1,385,909
		BENEFITS TOTALS	880,648	1,012,164	115%	1,703,664	59%	880,648	1,012,164	115%	1,703,664	59%	15,046,351
		CONSULTANTS TOTALS	0	0	0%	10,935	0%	0	0	0%	10,935	0%	131,220
		CURRENT EXPENSE TOTALS	138,682	8,357	6%	277,431	3%	138,682	8,357	6%	277,431	3%	1,871,026
		ALL OTHER	17,555,605	6,720,730	38%	5,473,592	123%	17,555,605	6,720,730	38%	5,473,592	123%	68,571,537
		AGENCY TOTALS:	20,635,013	9,740,548	47%	10,409,225	94%	20,635,013	9,740,548	47%	10,409,225	94%	112,623,030
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,315,616	3,279,313	99%	4,557,991	72%	3,315,616	3,279,313	99%	4,557,991	72%	38,384,503
		PART TIME TEMP PERSONNEL TOTALS	107,258	127,468	119%	335,582	38%	107,258	127,468	119%	335,582	38%	3,101,551
		OVERTIME TOTALS	48,267	41,262	85%	84,769	49%	48,267	41,262	85%	84,769	49%	620,750
		BENEFITS TOTALS	1,639,531	1,717,518	105%	2,766,535	62%	1,639,531	1,717,518	105%	2,766,535	62%	21,627,063
		CONSULTANTS TOTALS	0	0	0%	213,790	0%	0	0	0%	213,790	0%	2,565,485
		CURRENT EXPENSE TOTALS	50,005	18,356	37%	155,855	12%	50,005	18,356	37%	155,855	12%	1,946,256
		ALL OTHER	1,951,431	2,178,403	112%	33,583,189	6%	1,951,431	2,178,403	112%	33,583,189	6%	463,032,018
		AGENCY TOTALS:	7,112,108	7,362,320	104%	41,697,713	18%	7,112,108	7,362,320	104%	41,697,713	18%	531,277,625
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,315,616	3,279,313	99%	4,557,991	72%	3,315,616	3,279,313	99%	4,557,991	72%	38,384,503
		PART TIME TEMP PERSONNEL TOTALS	107,258	127,468	119%	335,582	38%	107,258	127,468	119%	335,582	38%	3,101,551
		OVERTIME TOTALS	48,267	41,262	85%	84,769	49%	48,267	41,262	85%	84,769	49%	620,750
		BENEFITS TOTALS	1,639,531	1,717,518	105%	2,766,535	62%	1,639,531	1,717,518	105%	2,766,535	62%	21,627,063
		CONSULTANTS TOTALS	0	0	0%	213,790	0%	0	0	0%	213,790	0%	2,565,485
		CURRENT EXPENSE TOTALS	50,005	18,356	37%	155,855	12%	50,005	18,356	37%	155,855	12%	1,946,256
		ALL OTHER TOTALS	1,951,431	2,178,403	112%	33,583,189	6%	1,951,431	2,178,403	112%	33,583,189	6%	463,032,018
		DEPARTMENT TOTALS	7,112,108	7,362,320	104%	41,697,713	18%	7,112,108	7,362,320	104%	41,697,713	18%	531,277,625
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	291,885	323,169	111%	361,978	89%	291,885	323,169	111%	361,978	89%	3,723,902
		PART TIME TEMP PERSONNEL TOTALS	76,883	2,796	4%	132,482	2%	76,883	2,796	4%	132,482	2%	1,920,385
		BENEFITS TOTALS	149,064	131,417	88%	178,881	73%	149,064	131,417	88%	178,881	73%	1,885,154
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	3,313	722	22%	6,581	11%	3,313	722	22%	6,581	11%	162,884
		ALL OTHER	58,908,115	12,210,276	21%	13,651,129	89%	58,908,115	12,210,276	21%	13,651,129	89%	200,006,542
		AGENCY TOTALS:	59,429,260	12,668,379	21%	14,331,260	88%	59,429,260	12,668,379	21%	14,331,260	88%	207,701,367
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	17,757	18,496	104%	18,666	99%	17,757	18,496	104%	18,666	99%	167,727
		BENEFITS TOTALS	4,825	4,938	102%	5,643	88%	4,825	4,938	102%	5,643	88%	43,851
		CURRENT EXPENSE TOTALS	19	26	137%	25	105%	19	26	137%	25	105%	5,149
		ALL OTHER	732	2,893	395%	3,420	85%	732	2,893	395%	3,420	85%	40,517
		AGENCY TOTALS:	23,333	26,351	113%	27,754	95%	23,333	26,351	113%	27,754	95%	257,244



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,212,791	1,196,523	99%	1,293,663	92%	1,212,791	1,196,523	99%	1,293,663	92%	11,092,918
		PART TIME TEMP PERSONNEL TOTALS	46,491	66,143	142%	89,197	74%	46,491	66,143	142%	89,197	74%	558,329
		OVERTIME TOTALS	102,282	132,655	130%	116,384	114%	102,282	132,655	130%	116,384	114%	693,751
		BENEFITS TOTALS	708,948	782,769	110%	913,187	86%	708,948	782,769	110%	913,187	86%	7,149,401
		CONSULTANTS TOTALS	1,700	2,003	118%	35,247	6%	1,700	2,003	118%	35,247	6%	412,448
		CURRENT EXPENSE TOTALS	92,180	38,454	42%	127,755	30%	92,180	38,454	42%	127,755	30%	1,897,120
		ALL OTHER	545,968	208,009	38%	1,447,773	14%	545,968	208,009	38%	1,447,773	14%	14,668,620
		AGENCY TOTALS:	2,710,361	2,426,556	90%	4,023,207	60%	2,710,361	2,426,556	90%	4,023,207	60%	36,472,588
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,212,692	5,118,955	98%	5,302,958	97%	5,212,692	5,118,955	98%	5,302,958	97%	47,379,266
		PART TIME TEMP PERSONNEL TOTALS	63,873	75,244	118%	105,050	72%	63,873	75,244	118%	105,050	72%	1,047,096
		OVERTIME TOTALS	280,886	260,137	93%	172,027	151%	280,886	260,137	93%	172,027	151%	1,698,114
		BENEFITS TOTALS	2,691,774	2,957,334	110%	3,366,566	88%	2,691,774	2,957,334	110%	3,366,566	88%	28,037,921
		CURRENT EXPENSE TOTALS	32,131	7,344	23%	40,165	18%	32,131	7,344	23%	40,165	18%	513,864
		ALL OTHER	16,092,209	9,156,580	57%	21,358,529	43%	16,092,209	9,156,580	57%	21,358,529	43%	223,724,119
		AGENCY TOTALS:	24,373,566	17,575,594	72%	30,345,294	58%	24,373,566	17,575,594	72%	30,345,294	58%	302,400,380
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	2,094,389	2,223,133	106%	2,329,065	95%	2,094,389	2,223,133	106%	2,329,065	95%	21,607,580
		PART TIME TEMP PERSONNEL TOTALS	30,828	37,014	120%	33,953	109%	30,828	37,014	120%	33,953	109%	338,724
		OVERTIME TOTALS	32,811	70,567	215%	27,657	255%	32,811	70,567	215%	27,657	255%	618,000
		BENEFITS TOTALS	1,318,715	1,496,988	114%	1,733,615	86%	1,318,715	1,496,988	114%	1,733,615	86%	14,445,290
		CONSULTANTS TOTALS	35,964	572,589	1,592%	360,528	159%	35,964	572,589	1,592%	360,528	159%	3,628,880
		CURRENT EXPENSE TOTALS	21,321	24,140	113%	27,001	89%	21,321	24,140	113%	27,001	89%	444,396
		ALL OTHER	5,455,793	3,824,037	70%	7,754,615	49%	5,455,793	3,824,037	70%	7,754,615	49%	78,859,612
AGENCY TOTALS:	8,989,820	8,248,467	92%	12,266,434	67%	8,989,820	8,248,467	92%	12,266,434	67%	119,942,482		
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	209,849	209,857	100%	360,217	58%	209,849	209,857	100%	360,217	58%	3,227,547
		PART TIME TEMP PERSONNEL TOTALS	22,242	9,854	44%	147,622	7%	22,242	9,854	44%	147,622	7%	488,102
		OVERTIME TOTALS	250	0	0%	5,518	0%	250	0	0%	5,518	0%	19,132
		BENEFITS TOTALS	89,954	92,553	103%	198,391	47%	89,954	92,553	103%	198,391	47%	1,576,846
		CURRENT EXPENSE TOTALS	24,274	13,288	55%	58,640	23%	24,274	13,288	55%	58,640	23%	515,117
		ALL OTHER	111,406,021	124,764,452	112%	150,480,754	83%	111,406,021	124,764,452	112%	150,480,754	83%	1,895,946,156
		AGENCY TOTALS:	111,752,591	125,090,004	112%	151,251,142	83%	111,752,591	125,090,004	112%	151,251,142	83%	1,901,772,900
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	601,291	577,536	96%	630,143	92%	601,291	577,536	96%	630,143	92%	5,296,442
		PART TIME TEMP PERSONNEL TOTALS	3,296	3,426	104%	4,974	69%	3,296	3,426	104%	4,974	69%	45,089
		OVERTIME TOTALS	2,024	0	0%	2,150	0%	2,024	0	0%	2,150	0%	5,371
		BENEFITS TOTALS	312,191	321,241	103%	395,644	81%	312,191	321,241	103%	395,644	81%	3,060,232
		CURRENT EXPENSE TOTALS	3,858	897	23%	9,325	10%	3,858	897	23%	9,325	10%	86,645
		ALL OTHER	35,163,051	30,535,126	87%	56,199,397	54%	35,163,051	30,535,126	87%	56,199,397	54%	570,351,810
		AGENCY TOTALS:	36,085,710	31,438,226	87%	57,241,632	55%	36,085,710	31,438,226	87%	57,241,632	55%	578,845,589
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,818,876	1,923,924	106%	2,475,393	78%	1,818,876	1,923,924	106%	2,475,393	78%	23,112,836
		PART TIME TEMP PERSONNEL TOTALS	60,383	91,113	151%	226,941	40%	60,383	91,113	151%	226,941	40%	2,092,467
		OVERTIME TOTALS	213,222	51,321	24%	151,637	34%	213,222	51,321	24%	151,637	34%	1,647,323
		BENEFITS TOTALS	977,966	1,059,067	108%	1,776,160	60%	977,966	1,059,067	108%	1,776,160	60%	14,071,722
		CONSULTANTS TOTALS	2,250	0	0%	16,524	0%	2,250	0	0%	16,524	0%	137,558
		CURRENT EXPENSE TOTALS	38,845	58,004	149%	123,288	47%	38,845	58,004	149%	123,288	47%	2,175,397
		ALL OTHER	5,795,680	8,785,501	152%	17,591,711	50%	5,795,680	8,785,501	152%	17,591,711	50%	244,012,998
AGENCY TOTALS:	8,907,221	11,968,931	134%	22,361,653	54%	8,907,221	11,968,931	134%	22,361,653	54%	287,250,300		



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY 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: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	1,006,969	680,094	68%	1,184,434	57%	1,006,969	680,094	68%	1,184,434	57%	8,256,653
		PART TIME TEMP PERSONNEL TOTALS	80,898	76,842	95%	64,040	120%	80,898	76,842	95%	64,040	120%	481,989
		OVERTIME TOTALS	77,852	71,410	92%	55,282	129%	77,852	71,410	92%	55,282	129%	473,115
		BENEFITS TOTALS	504,920	450,861	89%	711,335	63%	504,920	450,861	89%	711,335	63%	5,204,653
		CONSULTANTS TOTALS	247	500	202%	327	153%	247	500	202%	327	153%	39,763
		CURRENT EXPENSE TOTALS	13,928	742	5%	12,226	6%	13,928	742	5%	12,226	6%	601,486
		ALL OTHER	152,268	43,407	29%	233,680	19%	152,268	43,407	29%	233,680	19%	2,272,060
		AGENCY TOTALS:	1,837,083	1,323,856	72%	2,261,324	59%	1,837,083	1,323,856	72%	2,261,324	59%	17,329,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	376,600	348,081	92%	479,975	73%	376,600	348,081	92%	479,975	73%	4,073,766
		PART TIME TEMP PERSONNEL TOTALS	10,950	24,305	222%	5,205	467%	10,950	24,305	222%	5,205	467%	64,436
		OVERTIME TOTALS	1,424	143	10%	0	0%	1,424	143	10%	0	0%	0
		BENEFITS TOTALS	203,171	212,068	104%	300,053	71%	203,171	212,068	104%	300,053	71%	2,357,575
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		CURRENT EXPENSE TOTALS	1,703	2,345	138%	9,997	23%	1,703	2,345	138%	9,997	23%	123,936
		ALL OTHER	6,571,457	4,402,903	67%	14,811,306	30%	6,571,457	4,402,903	67%	14,811,306	30%	197,709,193
		AGENCY TOTALS:	7,165,305	4,989,845	70%	15,606,619	32%	7,165,305	4,989,845	70%	15,606,619	32%	204,329,906
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	325,774	353,599	109%	300,735	118%	325,774	353,599	109%	300,735	118%	2,583,953
		PART TIME TEMP PERSONNEL TOTALS	5,063	13,021	257%	10,045	130%	5,063	13,021	257%	10,045	130%	111,440
		OVERTIME TOTALS	22,729	6,542	29%	19,636	33%	22,729	6,542	29%	19,636	33%	54,256
		BENEFITS TOTALS	169,200	162,692	96%	194,637	84%	169,200	162,692	96%	194,637	84%	1,461,731
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	1,746	782	45%	3,464	23%	1,746	782	45%	3,464	23%	67,157
		ALL OTHER	16,835,322	14,380,362	85%	21,883,378	66%	16,835,322	14,380,362	85%	21,883,378	66%	463,361,996
		AGENCY TOTALS:	17,359,834	14,916,998	86%	22,411,895	67%	17,359,834	14,916,998	86%	22,411,895	67%	467,640,534
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,468,726	3,655,422	105%	4,558,480	80%	3,468,726	3,655,422	105%	4,558,480	80%	41,790,225
		PART TIME TEMP PERSONNEL TOTALS	181,917	421,177	232%	181,041	233%	181,917	421,177	232%	181,041	233%	1,946,042
		OVERTIME TOTALS	307,682	442,751	144%	468,533	94%	307,682	442,751	144%	468,533	94%	5,242,029
		BENEFITS TOTALS	1,924,256	2,209,577	115%	3,021,606	73%	1,924,256	2,209,577	115%	3,021,606	73%	25,045,345
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	91,968	22,138	24%	150,548	15%	91,968	22,138	24%	150,548	15%	1,381,833
		ALL OTHER	1,056,355	451,966	43%	7,101,425	6%	1,056,355	451,966	43%	7,101,425	6%	104,814,530
		AGENCY TOTALS:	7,030,904	7,203,031	102%	15,481,634	47%	7,030,904	7,203,031	102%	15,481,634	47%	180,220,006
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,329,827	3,299,334	99%	3,939,094	84%	3,329,827	3,299,334	99%	3,939,094	84%	34,034,799
		PART TIME TEMP PERSONNEL TOTALS	106,246	111,541	105%	256,481	43%	106,246	111,541	105%	256,481	43%	1,885,365
		OVERTIME TOTALS	80,917	49,659	61%	49,663	100%	80,917	49,659	61%	49,663	100%	270,999
		BENEFITS TOTALS	1,693,216	1,775,147	105%	2,401,885	74%	1,693,216	1,775,147	105%	2,401,885	74%	18,633,126
		CURRENT EXPENSE TOTALS	10,866,200	149,397	1%	5,462,426	3%	10,866,200	149,397	1%	5,462,426	3%	61,205,815
		ALL OTHER	25,665,197	9,008,366	35%	10,247,366	88%	25,665,197	9,008,366	35%	10,247,366	88%	135,996,082
		AGENCY TOTALS:	41,741,601	14,393,443	34%	22,356,915	64%	41,741,601	14,393,443	34%	22,356,915	64%	252,026,186
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,444,993	18,389,934	100%	21,560,493	85%	18,444,993	18,389,934	100%	21,560,493
PART TIME TEMP PERSONNEL TOTALS	565,695			863,536	153%	1,035,350	83%	565,695	863,536	153%	1,035,350	83%	8,500,750
OVERTIME TOTALS	1,019,798			952,531	93%	952,103	100%	1,019,798	952,531	93%	952,103	100%	10,028,338
BENEFITS TOTALS	9,885,362			10,737,530	109%	14,099,893	76%	9,885,362	10,737,530	109%	14,099,893	76%	113,894,439
CONSULTANTS TOTALS	38,461			573,089	1,490%	377,463	152%	38,461	573,089	1,490%	377,463	152%	3,807,203
CURRENT EXPENSE TOTALS	11,095,974			279,077	3%	5,897,080	5%	11,095,974	279,077	3%	5,897,080	5%	67,115,647
ALL OTHER TOTALS	224,193,351			205,352,698	92%	307,662,162	67%	224,193,351	205,352,698	92%	307,662,162	67%	3,917,048,556
DEPARTMENT TOTALS	265,243,634			237,148,395	89%	351,584,544	67%	265,243,634	237,148,395	89%	351,584,544	67%	4,311,758,000
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,986,749	2,952,817	99%	3,132,523	94%	2,986,749	2,952,817	99%	3,132,523	94%	26,881,092
		PART TIME TEMP PERSONNEL TOTALS	46,480	28,388	61%	73,629	39%	46,480	28,388	61%	73,629	39%	476,663
		OVERTIME TOTALS	123,413	89,658	73%	102,629	87%	123,413	89,658	73%	102,629	87%	938,411
		BENEFITS TOTALS	1,391,910	1,437,695	103%	1,726,953	83%	1,391,910	1,437,695	103%	1,726,953	83%	13,565,456
		CONSULTANTS TOTALS	865,153	2,872,010	332%	1,666,909	172%	865,153	2,872,010	332%	1,666,909	172%	30,750,328
		CURRENT EXPENSE TOTALS	2,234	18,286	819%	18,578	98%	2,234	18,286	819%	18,578	98%	304,533
		ALL OTHER	3,419,620	636,001	19%	8,725,517	7%	3,419,620	636,001	19%	8,725,517	7%	78,450,376
		AGENCY TOTALS:	8,835,559	8,034,856	91%	15,446,737	52%	8,835,559	8,034,856	91%	15,446,737	52%	151,366,859
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	683,514	703,419	103%	762,976	92%	683,514	703,419	103%	762,976	92%	6,754,713
		PART TIME TEMP PERSONNEL TOTALS	0	4,711	0%	83	5,653%	0	4,711	0%	83	5,653%	1,000
		OVERTIME TOTALS	3,495	0	0%	371	0%	3,495	0	0%	371	0%	1,000
		BENEFITS TOTALS	314,216	342,368	109%	414,744	83%	314,216	342,368	109%	414,744	83%	3,350,748
		CONSULTANTS TOTALS	74,252	89,397	120%	126,913	70%	74,252	89,397	120%	126,913	70%	850,002
		CURRENT EXPENSE TOTALS	12,643	5,413	43%	18,880	29%	12,643	5,413	43%	18,880	29%	127,306
		ALL OTHER	79,491	75,006	94%	220,974	34%	79,491	75,006	94%	220,974	34%	2,508,735
		AGENCY TOTALS:	1,167,612	1,220,315	105%	1,544,941	79%	1,167,612	1,220,315	105%	1,544,941	79%	13,593,505
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,506,746	4,468,815	99%	4,903,658	91%	4,506,746	4,468,815	99%	4,903,658	91%	42,319,080
		PART TIME TEMP PERSONNEL TOTALS	472,501	488,001	103%	659,905	74%	472,501	488,001	103%	659,905	74%	5,730,603
		OVERTIME TOTALS	3,985	8,932	224%	7,376	121%	3,985	8,932	224%	7,376	121%	142,000
		BENEFITS TOTALS	2,801,784	2,977,576	106%	3,658,183	81%	2,801,784	2,977,576	106%	3,658,183	81%	29,250,119
		CONSULTANTS TOTALS	5,250	6,720	128%	26,377	25%	5,250	6,720	128%	26,377	25%	688,539
		CURRENT EXPENSE TOTALS	118,425	101,197	85%	114,543	88%	118,425	101,197	85%	114,543	88%	1,447,505
		ALL OTHER	1,735,098	1,552,837	89%	3,156,894	49%	1,735,098	1,552,837	89%	3,156,894	49%	31,747,304
		AGENCY TOTALS:	9,643,789	9,604,077	100%	12,526,936	77%	9,643,789	9,604,077	100%	12,526,936	77%	111,325,149
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	22,902	23,273	102%	23,841	98%	22,902	23,273	102%	23,841	98%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	708	0%	8,500
		BENEFITS TOTALS	11,176	13,304	119%	13,251	100%	11,176	13,304	119%	13,251	100%	107,788
		CURRENT EXPENSE TOTALS	603	188	31%	371	51%	603	188	31%	371	51%	6,146
		ALL OTHER	12,974,086	13,027,352	100%	12,974,056	100%	12,974,086	13,027,352	100%	12,974,056	100%	31,922,912
		AGENCY TOTALS:	13,008,767	13,064,118	100%	13,012,227	100%	13,008,767	13,064,118	100%	13,012,227	100%	32,254,129
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	22,902	23,273	102%	23,841	98%	22,902	23,273	102%	23,841	98%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	708	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	11,176	13,304	119%	13,251	100%	11,176	13,304	119%	13,251	100%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	603	188	31%	371	51%	603	188	31%	371	51%	6,146
		ALL OTHER TOTALS	12,974,086	13,027,352	100%	12,974,056	100%	12,974,086	13,027,352	100%	12,974,056	100%	31,922,912
		DEPARTMENT TOTALS	13,008,767	13,064,118	100%	13,012,227	100%	13,008,767	13,064,118	100%	13,012,227	100%	32,254,129
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,286,891	1,280,936	100%	1,575,315	81%	1,286,891	1,280,936	100%	1,575,315	81%	13,512,820
		PART TIME TEMP PERSONNEL TOTALS	46,961	39,366	84%	74,422	53%	46,961	39,366	84%	74,422	53%	542,439
		OVERTIME TOTALS	9,474	1,839	19%	14,425	13%	9,474	1,839	19%	14,425	13%	92,646
		BENEFITS TOTALS	586,705	622,445	106%	837,126	74%	586,705	622,445	106%	837,126	74%	6,625,343
		CONSULTANTS TOTALS	2,149	1,328	62%	3,990	33%	2,149	1,328	62%	3,990	33%	39,572
		CURRENT EXPENSE TOTALS	1,908	5,801	304%	11,151	52%	1,908	5,801	304%	11,151	52%	225,379
		ALL OTHER	4,870,237	3,679,409	76%	13,802,200	27%	4,870,237	3,679,409	76%	13,802,200	27%	67,899,875
		AGENCY TOTALS:	6,804,323	5,631,124	83%	16,318,630	35%	6,804,323	5,631,124	83%	16,318,630	35%	88,938,074



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	42,062	52,746	125%	49,008	108%	42,062	52,746	125%	49,008	108%	464,206
		PART TIME TEMP PERSONNEL TOTALS	4,289	5,999	140%	18,114	33%	4,289	5,999	140%	18,114	33%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	499
		BENEFITS TOTALS	18,685	27,252	146%	27,041	101%	18,685	27,252	146%	27,041	101%	252,673
		CURRENT EXPENSE TOTALS	559	105	19%	771	14%	559	105	19%	771	14%	16,500
		ALL OTHER	10,642	9,029	85%	16,868	54%	10,642	9,029	85%	16,868	54%	110,505
		AGENCY TOTALS:	76,237	95,132	125%	111,845	85%	76,237	95,132	125%	111,845	85%	907,162
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,328,953	1,333,682	100%	1,624,324	82%	1,328,953	1,333,682	100%	1,624,324	82%	13,977,026
		PART TIME TEMP PERSONNEL TOTALS	51,250	45,364	89%	92,537	49%	51,250	45,364	89%	92,537	49%	605,218
		OVERTIME TOTALS	9,474	1,839	19%	14,466	13%	9,474	1,839	19%	14,466	13%	93,145
		BENEFITS TOTALS	605,390	649,697	107%	864,167	75%	605,390	649,697	107%	864,167	75%	6,878,016
		CONSULTANTS TOTALS	2,149	1,328	62%	3,990	33%	2,149	1,328	62%	3,990	33%	39,572
		CURRENT EXPENSE TOTALS	2,467	5,907	239%	11,922	50%	2,467	5,907	239%	11,922	50%	241,879
		ALL OTHER TOTALS	4,880,879	3,688,438	76%	13,819,068	27%	4,880,879	3,688,438	76%	13,819,068	27%	68,010,380
DEPARTMENT TOTALS	6,880,560	5,726,256	83%	16,430,474	35%	6,880,560	5,726,256	83%	16,430,474	35%	89,845,236		
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	445,301	403,052	91%	538,726	75%	445,301	403,052	91%	538,726	75%	4,361,137
		PART TIME TEMP PERSONNEL TOTALS	27,308	25,152	92%	20,417	123%	27,308	25,152	92%	20,417	123%	210,371
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
		BENEFITS TOTALS	240,011	226,021	94%	318,626	71%	240,011	226,021	94%	318,626	71%	2,500,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	10,887	11,480	105%	16,156	71%	10,887	11,480	105%	16,156	71%	202,663
		ALL OTHER	636,470	73,955	12%	888,808	8%	636,470	73,955	12%	888,808	8%	3,511,483
AGENCY TOTALS:	1,359,978	739,661	54%	1,782,983	41%	1,359,978	739,661	54%	1,782,983	41%	10,789,015		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,130,961	1,259,331	111%	1,355,337	93%	1,130,961	1,259,331	111%	1,355,337	93%	12,384,709
		PART TIME TEMP PERSONNEL TOTALS	36,563	31,273	86%	239,773	13%	36,563	31,273	86%	239,773	13%	1,339,478
		BENEFITS TOTALS	462,437	503,990	109%	821,239	61%	462,437	503,990	109%	821,239	61%	6,598,047
		CONSULTANTS TOTALS	39,648	171,627	433%	120,172	143%	39,648	171,627	433%	120,172	143%	1,521,925
		CURRENT EXPENSE TOTALS	-6,289	190,419	0%	35,703	533%	-6,289	190,419	0%	35,703	533%	1,846,590
		ALL OTHER	191,650	322,532	168%	1,507,764	21%	191,650	322,532	168%	1,507,764	21%	15,205,872
		AGENCY TOTALS:	1,854,969	2,479,173	134%	4,079,987	61%	1,854,969	2,479,173	134%	4,079,987	61%	38,896,621
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,908,874	1,839,591	96%	2,060,089	89%	1,908,874	1,839,591	96%	2,060,089	89%	17,118,829
		PART TIME TEMP PERSONNEL TOTALS	1,348,570	1,216,244	90%	1,409,907	86%	1,348,570	1,216,244	90%	1,409,907	86%	11,607,480
		OVERTIME TOTALS	274,877	217,290	79%	306,167	71%	274,877	217,290	79%	306,167	71%	2,751,651
		BENEFITS TOTALS	1,193,121	1,224,896	103%	1,512,348	81%	1,193,121	1,224,896	103%	1,512,348	81%	11,894,457
		CURRENT EXPENSE TOTALS	410,114	277,152	68%	391,112	71%	410,114	277,152	68%	391,112	71%	4,302,483
		ALL OTHER	2,109,095	2,562,288	121%	3,245,539	79%	2,109,095	2,562,288	121%	3,245,539	79%	38,375,443
		AGENCY TOTALS:	7,244,651	7,337,461	101%	8,925,161	82%	7,244,651	7,337,461	101%	8,925,161	82%	86,050,343
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	448,811	422,782	94%	556,292	76%	448,811	422,782	94%	556,292	76%	4,448,322
		PART TIME TEMP PERSONNEL TOTALS	8,970	19,404	216%	14,140	137%	8,970	19,404	216%	14,140	137%	166,000
		OVERTIME TOTALS	14,699	6,272	43%	12,600	50%	14,699	6,272	43%	12,600	50%	75,000
		BENEFITS TOTALS	222,334	233,798	105%	326,210	72%	222,334	233,798	105%	326,210	72%	2,541,898
		CONSULTANTS TOTALS	1,645	949	58%	1,920	49%	1,645	949	58%	1,920	49%	9,530
		CURRENT EXPENSE TOTALS	12,148	7,179	59%	16,594	43%	12,148	7,179	59%	16,594	43%	479,754
		ALL OTHER	374,810	3,146,743	840%	722,355	436%	374,810	3,146,743	840%	722,355	436%	7,860,213
AGENCY TOTALS:	1,083,418	3,837,127	354%	1,650,109	233%	1,083,418	3,837,127	354%	1,650,109	233%	15,580,717		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	757,393	681,463	90%	1,013,969	67%	757,393	681,463	90%	1,013,969	67%	8,162,423
		PART TIME TEMP PERSONNEL TOTALS	11,153	10,652	96%	35,106	30%	11,153	10,652	96%	35,106	30%	205,600
		OVERTIME TOTALS	82,445	125,466	152%	102,922	122%	82,445	125,466	152%	102,922	122%	764,249
		BENEFITS TOTALS	479,431	478,704	100%	760,602	63%	479,431	478,704	100%	760,602	63%	5,709,977
		CURRENT EXPENSE TOTALS	22,017	18,785	85%	39,212	48%	22,017	18,785	85%	39,212	48%	685,424
		ALL OTHER	1,051,753	1,308,073	124%	1,971,541	66%	1,051,753	1,308,073	124%	1,971,541	66%	30,624,511
		AGENCY TOTALS:	2,404,193	2,623,144	109%	3,923,352	67%	2,404,193	2,623,144	109%	3,923,352	67%	46,152,184
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,343,259	1,242,927	93%	1,609,710	77%	1,343,259	1,242,927	93%	1,609,710	77%	13,035,728
		PART TIME TEMP PERSONNEL TOTALS	804,428	1,324,980	165%	1,106,357	120%	804,428	1,324,980	165%	1,106,357	120%	7,064,864
		OVERTIME TOTALS	27,462	38,951	142%	27,437	142%	27,462	38,951	142%	27,437	142%	241,692
		BENEFITS TOTALS	790,978	842,113	106%	1,173,603	72%	790,978	842,113	106%	1,173,603	72%	8,483,761
		CONSULTANTS TOTALS	0	1,440	0%	2,500	58%	0	1,440	0%	2,500	58%	30,000
		CURRENT EXPENSE TOTALS	85,253	92,684	109%	155,240	60%	85,253	92,684	109%	155,240	60%	3,099,796
		ALL OTHER	1,366,781	1,084,282	79%	6,929,673	16%	1,366,781	1,084,282	79%	6,929,673	16%	80,291,690
AGENCY TOTALS:	4,418,162	4,627,377	105%	11,004,520	42%	4,418,162	4,627,377	105%	11,004,520	42%	112,247,531		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	28,100	18,436	66%	41,508	44%	28,100	18,436	66%	41,508	44%	337,686
		PART TIME TEMP PERSONNEL TOTALS	7,977	8,246	103%	10,666	77%	7,977	8,246	103%	10,666	77%	94,500
		OVERTIME TOTALS	11,396	11,029	97%	12,288	90%	11,396	11,029	97%	12,288	90%	90,000
		BENEFITS TOTALS	20,180	15,909	79%	27,058	59%	20,180	15,909	79%	27,058	59%	204,781
		CONSULTANTS TOTALS	0	56,286	0%	55,345	102%	0	56,286	0%	55,345	102%	664,145
		CURRENT EXPENSE TOTALS	187	0	0%	210,338	0%	187	0	0%	210,338	0%	393,873
		ALL OTHER	1,851	148,770	8,037%	532,350	28%	1,851	148,770	8,037%	532,350	28%	7,378,279
AGENCY TOTALS:	69,691	258,676	371%	889,554	29%	69,691	258,676	371%	889,554	29%	9,163,264		
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	145,804	135,318	93%	177,131	76%	145,804	135,318	93%	177,131	76%	1,475,585
		PART TIME TEMP PERSONNEL TOTALS	25,204	27,553	109%	39,089	70%	25,204	27,553	109%	39,089	70%	368,320
		OVERTIME TOTALS	0	88	0%	792	11%	0	88	0%	792	11%	9,500
		BENEFITS TOTALS	77,177	74,366	96%	118,663	63%	77,177	74,366	96%	118,663	63%	885,984
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
		CURRENT EXPENSE TOTALS	660	3,018	457%	916	330%	660	3,018	457%	916	330%	113,555
		ALL OTHER	9,095	50,990	561%	208,370	24%	9,095	50,990	561%	208,370	24%	2,811,104
AGENCY TOTALS:	257,940	291,333	113%	545,794	53%	257,940	291,333	113%	545,794	53%	5,674,048		
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	354,931	427,549	120%	378,231	113%	354,931	427,549	120%	378,231	113%	4,434,885
		PART TIME TEMP PERSONNEL TOTALS	51,178	48,317	94%	11,886	407%	51,178	48,317	94%	11,886	407%	156,884
		OVERTIME TOTALS	0	0	0%	838	0%	0	0	0%	838	0%	10,050
		BENEFITS TOTALS	203,730	257,599	126%	233,222	110%	203,730	257,599	126%	233,222	110%	2,696,940
		CONSULTANTS TOTALS	1,133	4,522	399%	7,160	63%	1,133	4,522	399%	7,160	63%	111,262
		CURRENT EXPENSE TOTALS	38,580	35,771	93%	109,388	33%	38,580	35,771	93%	109,388	33%	604,260
		ALL OTHER	119,083	201,097	169%	388,227	52%	119,083	201,097	169%	388,227	52%	4,883,254
AGENCY TOTALS:	768,635	974,857	127%	1,128,951	86%	768,635	974,857	127%	1,128,951	86%	12,897,536		
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	31,526	31,010	98%	32,002	97%	31,526	31,010	98%	32,002	97%	276,229
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	240	0%	300	0	0%	240	0%	2,000
		BENEFITS TOTALS	16,287	17,218	106%	19,671	88%	16,287	17,218	106%	19,671	88%	154,163
		CURRENT EXPENSE TOTALS	165	171	104%	251	68%	165	171	104%	251	68%	4,800
		ALL OTHER	37,602	6,422	17%	39,124	16%	37,602	6,422	17%	39,124	16%	58,090
AGENCY TOTALS:	85,881	54,820	64%	91,288	60%	85,881	54,820	64%	91,288	60%	495,282		



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	634,428	424,699	67%	0	0%	634,428	424,699	67%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	15,441	10,977	71%	212	5,180%	15,441	10,977	71%	212	5,180%	2,543
		OVERTIME TOTALS	1,505	352	23%	0	0%	1,505	352	23%	0	0%	0
		BENEFITS TOTALS	298,072	194,819	65%	0	0%	298,072	194,819	65%	0	0%	0
		CONSULTANTS TOTALS	125,787	2,598	2%	139,660	2%	125,787	2,598	2%	139,660	2%	1,241,131
		CURRENT EXPENSE TOTALS	377	0	0%	48	0%	377	0	0%	48	0%	5,021
		ALL OTHER	110,821	3,329	3%	88,383	4%	110,821	3,329	3%	88,383	4%	3,958,765
		AGENCY TOTALS:	1,186,432	636,773	54%	228,303	279%	1,186,432	636,773	54%	228,303	279%	5,207,460
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	357,381	389,951	109%	388,511	100%	357,381	389,951	109%	388,511	100%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	2,710	0%	1,667	163%	0	2,710	0%	1,667	163%	20,000
		OVERTIME TOTALS	1,260	7,096	563%	821	864%	1,260	7,096	563%	821	864%	53,750
		BENEFITS TOTALS	169,452	194,984	115%	251,687	77%	169,452	194,984	115%	251,687	77%	2,832,924
		CONSULTANTS TOTALS	19,234	13,311	69%	27,412	49%	19,234	13,311	69%	27,412	49%	232,000
		CURRENT EXPENSE TOTALS	4,756	7,691	162%	8,777	88%	4,756	7,691	162%	8,777	88%	210,812
		ALL OTHER	114,562	82,437	72%	171,483	48%	114,562	82,437	72%	171,483	48%	4,110,979
		AGENCY TOTALS:	666,644	698,179	105%	850,358	82%	666,644	698,179	105%	850,358	82%	12,316,216
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	1,002,472	950,738	95%	1,089,404	87%	1,002,472	950,738	95%	1,089,404	87%	9,322,963
		PART TIME TEMP PERSONNEL TOTALS	5,452	2,663	49%	10,549	25%	5,452	2,663	49%	10,549	25%	75,201
		OVERTIME TOTALS	1,277	443	35%	481	92%	1,277	443	35%	481	92%	5,503
		BENEFITS TOTALS	517,311	511,238	99%	666,606	77%	517,311	511,238	99%	666,606	77%	5,230,813
		CURRENT EXPENSE TOTALS	28,079	45,042	160%	26,952	167%	28,079	45,042	160%	26,952	167%	288,993
		ALL OTHER	46,136,211	2,284,914	5%	1,720,285	133%	46,136,211	2,284,914	5%	1,720,285	133%	17,730,705
		AGENCY TOTALS:	47,690,802	3,795,038	8%	3,514,277	108%	47,690,802	3,795,038	8%	3,514,277	108%	32,654,178
				AGENCY TOTALS:	0	0	0%	0	0%	0	0%	0	0%
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	8,020,233	7,109,869	89%	9,233,081	77%	8,020,233	7,109,869	89%	9,233,081	77%	74,654,517
		PART TIME TEMP PERSONNEL TOTALS	728,291	672,658	92%	1,605,516	42%	728,291	672,658	92%	1,605,516	42%	9,850,096
		OVERTIME TOTALS	1,257,053	1,031,343	82%	1,242,291	83%	1,257,053	1,031,343	82%	1,242,291	83%	6,856,263
		BENEFITS TOTALS	4,422,273	4,468,268	101%	6,048,424	74%	4,422,273	4,468,268	101%	6,048,424	74%	47,365,652
		CONSULTANTS TOTALS	0	20,600	0%	142,478	14%	0	20,600	0%	142,478	14%	1,709,739
		CURRENT EXPENSE TOTALS	286,895	341,221	119%	2,945,432	12%	286,895	341,221	119%	2,945,432	12%	23,493,807
		ALL OTHER	2,003,707	3,746,567	187%	15,929,658	24%	2,003,707	3,746,567	187%	15,929,658	24%	195,261,013
		AGENCY TOTALS:	16,718,452	17,390,526	104%	37,146,881	47%	16,718,452	17,390,526	104%	37,146,881	47%	359,191,086
		AGENCY TOTALS:	0	0	0%	0	0%	0	0%	0	0%	0	
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	8,020,233	7,109,869	89%	9,233,081	77%	8,020,233	7,109,869	89%	9,233,081	77%	74,654,517
		PART TIME TEMP PERSONNEL TOTALS	728,291	672,658	92%	1,605,516	42%	728,291	672,658	92%	1,605,516	42%	9,850,096
		OVERTIME TOTALS	1,257,053	1,031,343	82%	1,242,291	83%	1,257,053	1,031,343	82%	1,242,291	83%	6,856,263
		BENEFITS TOTALS	4,422,273	4,468,268	101%	6,048,424	74%	4,422,273	4,468,268	101%	6,048,424	74%	47,365,652
		CONSULTANTS TOTALS	0	20,600	0%	142,478	14%	0	20,600	0%	142,478	14%	1,709,739
		CURRENT EXPENSE TOTALS	286,895	341,221	119%	2,945,432	12%	286,895	341,221	119%	2,945,432	12%	23,493,807
		ALL OTHER TOTALS	2,003,707	3,746,567	187%	15,929,658	24%	2,003,707	3,746,567	187%	15,929,658	24%	195,261,013
		DEPARTMENT TOTALS	16,718,452	17,390,526	104%	37,146,881	47%	16,718,452	17,390,526	104%	37,146,881	47%	359,191,086
		PART TIME TEMP PERSONNEL TOTALS	3,240	0	0%	3,465	0%	3,240	0	0%	3,465	0%	4,535
		BENEFITS TOTALS	248	0	0%	265	0%	248	0	0%	265	0%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	4	0%	45
		ALL OTHER	251	0	0%	532	0%	251	0	0%	532	0%	2,250
		AGENCY TOTALS:	3,738	0	0%	4,266	0%	3,738	0	0%	4,266	0%	7,177



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	461,886	432,065	94%	537,172	80%	461,886	432,065	94%	537,172	80%	4,849,509
		PART TIME TEMP PERSONNEL TOTALS	37,130	42,871	115%	30,473	141%	37,130	42,871	115%	30,473	141%	266,851
		BENEFITS TOTALS	231,001	237,618	103%	349,390	68%	231,001	237,618	103%	349,390	68%	2,731,588
		CONSULTANTS TOTALS	6,347	1,155	18%	3,799	30%	6,347	1,155	18%	3,799	30%	107,000
		CURRENT EXPENSE TOTALS	276,936	14,626	5%	73,827	20%	276,936	14,626	5%	73,827	20%	781,219
		ALL OTHER	48,642	307,960	633%	201,698	153%	48,642	307,960	633%	201,698	153%	4,079,901
		AGENCY TOTALS:	1,061,943	1,036,296	98%	1,196,359	87%	1,061,943	1,036,296	98%	1,196,359	87%	12,816,068
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	461,886	432,065	94%	537,172	80%	461,886	432,065	94%	537,172	80%	4,849,509
		PART TIME TEMP PERSONNEL TOTALS	40,370	42,871	106%	33,939	126%	40,370	42,871	106%	33,939	126%	271,386
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	231,249	237,618	103%	349,655	68%	231,249	237,618	103%	349,655	68%	2,731,935
		CONSULTANTS TOTALS	6,347	1,155	18%	3,799	30%	6,347	1,155	18%	3,799	30%	107,000
		CURRENT EXPENSE TOTALS	276,936	14,626	5%	73,831	20%	276,936	14,626	5%	73,831	20%	781,264
		DEPARTMENT TOTALS	1,065,681	1,036,296	97%	1,200,626	86%	1,065,681	1,036,296	97%	1,200,626	86%	12,823,245
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	63,608	53,813	85%	68,843	78%	63,608	53,813	85%	68,843	78%	559,465
		PART TIME TEMP PERSONNEL TOTALS	1,674	0	0%	22,000	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	29,894	25,910	87%	38,913	67%	29,894	25,910	87%	38,913	67%	282,824
		CURRENT EXPENSE TOTALS	152	255	168%	231	111%	152	255	168%	231	111%	8,000
		ALL OTHER	544	820	151%	9,767	8%	544	820	151%	9,767	8%	153,178
		AGENCY TOTALS:	95,871	80,798	84%	139,754	58%	95,871	80,798	84%	139,754	58%	1,025,467
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,672,067	8,448,830	97%	9,878,111	86%	8,672,067	8,448,830	97%	9,878,111	86%	84,560,946
		PART TIME TEMP PERSONNEL TOTALS	132,871	257,493	194%	501,594	51%	132,871	257,493	194%	501,594	51%	4,719,208
		OVERTIME TOTALS	415,435	406,195	98%	540,745	75%	415,435	406,195	98%	540,745	75%	9,661,318
		BENEFITS TOTALS	5,187,898	5,279,808	102%	7,336,473	72%	5,187,898	5,279,808	102%	7,336,473	72%	56,055,400
		CONSULTANTS TOTALS	2,342,872	898,190	38%	9,164,963	10%	2,342,872	898,190	38%	9,164,963	10%	103,609,361
		CURRENT EXPENSE TOTALS	884,547	1,699,194	192%	1,558,046	109%	884,547	1,699,194	192%	1,558,046	109%	50,904,643
		ALL OTHER	42,364,599	34,350,816	81%	147,277,918	23%	42,364,599	34,350,816	81%	147,277,918	23%	1,480,940,877
		AGENCY TOTALS:	60,000,290	51,340,526	86%	176,257,851	29%	60,000,290	51,340,526	86%	176,257,851	29%	1,790,451,754
		ALL OTHER	0	200,000	0%	16,667	1,200%	0	200,000	0%	16,667	1,200%	200,000
		AGENCY TOTALS:	0	200,000	0%	16,667	1,200%	0	200,000	0%	16,667	1,200%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	136,523	158,742	116%	166,978	95%	136,523	158,742	116%	166,978	95%	1,529,515
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
		BENEFITS TOTALS	63,489	76,161	120%	96,915	79%	63,489	76,161	120%	96,915	79%	812,435
		CURRENT EXPENSE TOTALS	46,876	52,089	111%	138,651	38%	46,876	52,089	111%	138,651	38%	1,892,943
		ALL OTHER	2,764,067	2,803,047	101%	16,217,504	17%	2,764,067	2,803,047	101%	16,217,504	17%	165,052,822
		AGENCY TOTALS:	3,010,955	3,090,039	103%	16,622,341	19%	3,010,955	3,090,039	103%	16,622,341	19%	169,315,215
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	136,523	158,742	116%	166,978	95%	136,523	158,742	116%	166,978	95%	1,529,515
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
		BENEFITS TOTALS	63,489	76,161	120%	96,915	79%	63,489	76,161	120%	96,915	79%	812,435
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	46,876	52,089	111%	138,651	38%	46,876	52,089	111%	138,651	38%	1,892,943
		ALL OTHER TOTALS	2,764,067	3,003,047	109%	16,234,171	18%	2,764,067	3,003,047	109%	16,234,171	18%	165,252,822
		DEPARTMENT TOTALS	3,010,955	3,290,039	109%	16,639,007	20%	3,010,955	3,290,039	109%	16,639,007	20%	169,515,215
		ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	7,375,000	7,375,000	100%	7,375,000	100%	88,500,000
		AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	7,375,000	7,375,000	100%	7,375,000	100%	88,500,000



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Department	Agency	Category	JULY FY21 ACTUAL	JULY FY22 ACTUAL	actual vs. prior yr	JULY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	2,150,336	1,598,366	74%	2,610,189	61%	2,150,336	1,598,366	74%	2,610,189	61%	18,725,981
		PART TIME TEMP PERSONNEL TOTALS	170,695	104,725	61%	140,673	74%	170,695	104,725	61%	140,673	74%	961,000
		OVERTIME TOTALS	156,535	94,265	60%	25,384	371%	156,535	94,265	60%	25,384	371%	176,000
		BENEFITS TOTALS	1,042,387	969,815	93%	1,615,083	60%	1,042,387	969,815	93%	1,615,083	60%	11,919,196
		CONSULTANTS TOTALS	31,351	49,202	157%	72,061	68%	31,351	49,202	157%	72,061	68%	779,319
		CURRENT EXPENSE TOTALS	57,166	42,585	74%	99,309	43%	57,166	42,585	74%	99,309	43%	1,222,701
		ALL OTHER	282,745	188,568	67%	594,329	32%	282,745	188,568	67%	594,329	32%	5,672,382
		AGENCY TOTALS:	3,891,215	3,047,526	78%	5,157,028	59%	3,891,215	3,047,526	78%	5,157,028	59%	39,456,580
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
STATE TOTALS			619,723,781	494,568,364	80%	979,981,088	50%	619,723,781	494,568,364	80%	979,981,088	50%	10,889,209,814



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,727,362,940
Additional Appropriations	856,897,070
Balance Brought Forward	3,304,942,304
Net Transfer (Inc Ctrl Amt)	7,500
Lapse Amount	0
Total	10,889,209,814

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