



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

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Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE 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	1,278,621	1,306,701	102%	1,401,526	93%	16,917,849	16,825,337	99%	17,383,126	97%	17,383,126
		PART TIME TEMP PERSONNEL TOTALS	147,064	150,234	102%	148,988	101%	1,929,440	1,864,166	97%	1,904,415	98%	1,904,415
		OVERTIME TOTALS	74,524	39,057	52%	74,631	52%	384,051	441,031	115%	441,531	100%	441,531
		BENEFITS TOTALS	671,234	700,885	104%	809,673	87%	8,058,962	9,189,423	114%	9,485,514	97%	9,485,514
		CONSULTANTS TOTALS	0	0	0%	7,148	0%	0	0	0%	85,780	0%	85,780
		CURRENT EXPENSE TOTALS	246,589	582,266	236%	342,596	170%	2,703,582	2,923,616	108%	4,234,270	69%	4,234,270
		ALL OTHER	11,313,465	4,014,062	35%	14,763,259	27%	97,398,213	92,024,632	94%	125,930,423	73%	125,930,423
		AGENCY TOTALS:	13,731,497	6,793,203	49%	17,547,822	39%	127,392,097	123,268,204	97%	159,465,059	77%	159,465,059
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	9,768	18,238	187%	26,381	69%	78,147	224,144	287%	224,144	100%	224,144
		PART TIME TEMP PERSONNEL TOTALS	2,939	2,100	71%	987	213%	16,750	5,625	34%	5,625	100%	5,625
		BENEFITS TOTALS	4,216	11,318	268%	19,831	57%	24,031	113,041	470%	113,041	100%	113,041
		CURRENT EXPENSE TOTALS	1,309	634	48%	878	72%	5,041	3,382	67%	3,382	100%	3,382
		ALL OTHER	1,222	8,680	710%	3,900	223%	31,304	43,982	140%	43,982	100%	43,982
		AGENCY TOTALS:	19,454	40,970	211%	51,977	79%	155,273	390,173	251%	390,173	100%	390,173
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	9,103	93%	0	109,241	0%	109,241	100%	109,241
		PART TIME TEMP PERSONNEL TOTALS	0	1,854	0%	385	482%	0	4,618	0%	4,618	100%	4,618
		BENEFITS TOTALS	0	4,237	0%	5,004	85%	0	60,048	0%	60,048	100%	60,048
		CURRENT EXPENSE TOTALS	0	981	0%	156	629%	0	1,871	0%	1,871	100%	1,871
		ALL OTHER	0	5,377	0%	1,401	384%	0	16,812	0%	16,812	100%	16,812
		AGENCY TOTALS:	0	20,936	0%	16,049	130%	0	192,590	0%	192,590	100%	192,590
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	7,064	0%	7,420	95%	0	89,042	0%	89,042	100%	89,042
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	919	0%	0	0	0%	11,024	0%	11,024
		BENEFITS TOTALS	0	1,568	0%	1,648	95%	0	19,771	0%	19,771	100%	19,771
		CURRENT EXPENSE TOTALS	0	319	0%	133	241%	0	1,590	0%	1,590	100%	1,590
		ALL OTHER	0	4,099	0%	1,107	370%	0	9,353	0%	13,288	70%	13,288
		AGENCY TOTALS:	0	13,050	0%	11,226	116%	0	119,757	0%	134,715	89%	134,715
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	22,198	30,268	136%	27,266	111%	287,531	353,098	123%	353,098	100%	353,098
		PART TIME TEMP PERSONNEL TOTALS	4,627	1,348	29%	3,524	38%	23,489	17,888	76%	17,888	100%	17,888
		OVERTIME TOTALS	0	0	0%	0	0%	287	0	0%	0	0%	0
		BENEFITS TOTALS	14,360	16,974	118%	19,022	89%	146,234	193,710	132%	193,710	100%	193,710
		CONSULTANTS TOTALS	0	319	0%	2,277	14%	0	27,319	0%	27,319	100%	27,319
		CURRENT EXPENSE TOTALS	219	287	131%	207	139%	16,114	3,752	23%	3,752	100%	3,752
		ALL OTHER	2,565	6,379	249%	18,074	35%	10,094	50,198	497%	65,198	77%	65,198
		AGENCY TOTALS:	43,968	55,576	126%	70,369	79%	483,749	645,965	134%	660,965	98%	660,965
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,310,587	1,370,759	105%	1,471,697	93%	17,283,527	17,600,862	102%	18,158,650	97%	18,158,650
		PART TIME TEMP PERSONNEL TOTALS	154,629	155,535	101%	154,802	100%	1,969,679	1,892,296	96%	1,943,569	97%	1,943,569
		OVERTIME TOTALS	74,524	39,057	52%	74,631	52%	384,338	441,031	115%	441,531	100%	441,531
		BENEFITS TOTALS	689,810	734,981	107%	855,177	86%	8,229,226	9,575,994	116%	9,872,085	97%	9,872,085
		CONSULTANTS TOTALS	0	319	0%	9,425	3%	0	27,319	0%	113,099	24%	113,099
		CURRENT EXPENSE TOTALS	248,117	584,487	236%	343,969	170%	2,724,737	2,934,211	108%	4,244,865	69%	4,244,865
		ALL OTHER TOTALS	11,317,253	4,038,597	36%	14,787,741	27%	97,439,611	92,144,977	95%	126,069,703	73%	126,069,703
		DEPARTMENT TOTALS	13,794,919	6,923,735	50%	17,697,442	39%	128,031,119	124,616,689	97%	160,843,503	77%	160,843,503
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	152,381	182,067	119%	160,305	114%	2,041,247	2,175,875	107%	2,175,875	100%	2,175,875
		PART TIME TEMP PERSONNEL TOTALS	7,311	27,623	378%	21,486	129%	94,679	163,782	173%	184,870	89%	184,870
		OVERTIME TOTALS	0	62	0%	14	458%	7,524	113	2%	163	70%	163
		BENEFITS TOTALS	84,333	104,389	124%	107,603	97%	991,901	1,222,202	123%	1,225,522	100%	1,225,522
		CONSULTANTS TOTALS	0	-204	0%	167	-122%	0	2,001	0%	2,001	100%	2,001
		CURRENT EXPENSE TOTALS	12,057	8,457	70%	19,947	42%	152,167	166,139	109%	173,148	96%	173,148
		ALL OTHER	188,481	207,240	110%	511,429	41%	8,944,791	2,217,822	25%	5,946,889	37%	5,946,889
		AGENCY TOTALS:	444,563	529,634	119%	820,951	65%	12,232,308	5,947,934	49%	9,708,467	61%	9,708,467



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	152,381	182,067	119%	160,305	114%	2,041,247	2,175,875	107%	2,175,875	100%	2,175,875
		PART TIME TEMP PERSONNEL TOTALS	7,311	27,623	378%	21,486	129%	94,679	163,782	173%	184,870	89%	184,870
		OVERTIME TOTALS	0	62	0%	14	443%	7,524	113	2%	163	69%	163
		BENEFITS TOTALS	84,333	104,389	124%	107,603	97%	991,901	1,222,202	123%	1,225,522	100%	1,225,522
		CONSULTANTS TOTALS	0	-204	0%	167	-122%	0	2,001	0%	2,001	100%	2,001
		CURRENT EXPENSE TOTALS	12,057	8,457	70%	19,947	42%	152,167	166,139	109%	173,148	96%	173,148
		ALL OTHER TOTALS	188,481	207,240	110%	511,429	41%	8,944,791	2,217,822	25%	5,946,889	37%	5,946,889
		DEPARTMENT TOTALS	444,563	529,634	119%	820,951	65%	12,232,308	5,947,934	49%	9,708,467	61%	9,708,467
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	230,415	240,913	105%	241,560	100%	3,026,726	3,160,329	104%	3,160,329	100%	3,160,329
		OVERTIME TOTALS	0	0	0%	34	0%	10,358	430	4%	430	100%	430
		BENEFITS TOTALS	115,377	126,330	109%	138,825	91%	1,358,963	1,629,619	120%	1,629,619	100%	1,629,619
		CURRENT EXPENSE TOTALS	3,088	2,516	81%	2,826	89%	13,326	12,215	92%	12,215	100%	12,215
		ALL OTHER	81,300	158,737	195%	107,557	148%	948,910	1,035,550	109%	1,035,550	100%	1,035,550
		AGENCY TOTALS:	430,181	528,496	123%	490,802	108%	5,358,282	5,838,143	109%	5,838,143	100%	5,838,143
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	243,919	237,152	97%	345,070	69%	3,255,141	3,858,111	119%	3,959,921	97%	3,959,921
		PART TIME TEMP PERSONNEL TOTALS	26,195	18,534	71%	25,613	72%	344,846	282,494	82%	317,362	89%	317,362
		OVERTIME TOTALS	2,756	2,156	78%	2,246	96%	35,343	26,957	76%	26,957	100%	26,957
		BENEFITS TOTALS	133,666	147,890	111%	204,418	72%	1,569,156	2,099,577	134%	2,205,466	95%	2,205,466
		CURRENT EXPENSE TOTALS	40,131	28,950	72%	29,294	99%	162,244	172,486	106%	203,431	85%	203,431
		ALL OTHER	2,402,342	23,692,605	986%	17,140,517	138%	18,185,340	38,022,192	209%	151,060,336	25%	151,060,336
		AGENCY TOTALS:	2,849,009	24,127,287	847%	17,747,158	136%	23,552,068	44,461,819	189%	157,773,473	28%	157,773,473
		ALL OTHER	4,613,333	4,666,667	101%	4,791,667	97%	55,360,000	57,500,000	104%	57,500,000	100%	57,500,000
AGENCY TOTALS:	4,613,333	4,666,667	101%	4,791,667	97%	55,360,000	57,500,000	104%	57,500,000	100%	57,500,000		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,900,708	3,804,330	98%	4,045,064	94%	51,571,833	50,489,976	98%	50,489,976	100%	50,489,976
		PART TIME TEMP PERSONNEL TOTALS	95,457	132,184	138%	247,973	53%	1,091,344	1,450,386	133%	1,450,386	100%	1,450,386
		OVERTIME TOTALS	1,298,703	1,340,984	103%	2,071,860	65%	16,554,123	17,326,711	105%	17,767,316	98%	17,767,316
		BENEFITS TOTALS	2,738,185	2,920,258	107%	3,285,489	89%	33,013,142	38,668,226	117%	38,668,226	100%	38,668,226
		CURRENT EXPENSE TOTALS	267,170	444,579	166%	295,312	151%	2,043,430	2,065,066	101%	2,079,966	99%	2,079,966
		ALL OTHER	4,286,233	3,193,403	75%	5,253,779	61%	34,035,158	34,672,841	102%	45,557,492	76%	45,557,492
		AGENCY TOTALS:	12,586,457	11,835,738	94%	15,199,476	78%	138,309,031	144,673,206	105%	156,013,362	93%	156,013,362
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	332,247	0%	378,025	88%	0	4,476,194	0%	4,536,303	99%	4,536,303
		PART TIME TEMP PERSONNEL TOTALS	0	5,794	0%	10,035	58%	0	68,429	0%	120,425	57%	120,425
		OVERTIME TOTALS	0	0	0%	120	0%	0	1,443	0%	1,443	100%	1,443
		BENEFITS TOTALS	0	158,689	0%	181,683	87%	0	2,086,869	0%	2,180,191	96%	2,180,191
		CONSULTANTS TOTALS	0	97,568	0%	121,582	80%	0	1,083,124	0%	1,458,985	74%	1,458,985
		CURRENT EXPENSE TOTALS	0	5,134	0%	5,273	97%	0	55,480	0%	63,275	88%	63,275
		ALL OTHER	0	3,378,635	0%	6,842,508	49%	0	73,874,508	0%	82,110,098	90%	82,110,098
		AGENCY TOTALS:	0	3,978,068	0%	7,539,227	53%	0	81,646,048	0%	90,470,721	90%	90,470,721
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	29,919	0%	33,235	90%	0	398,824	0%	398,824	100%	398,824
		BENEFITS TOTALS	0	10,568	0%	13,560	78%	0	162,718	0%	162,718	100%	162,718
		CONSULTANTS TOTALS	0	0	0%	6,117	0%	0	23,056	0%	73,409	31%	73,409
		CURRENT EXPENSE TOTALS	0	822	0%	85	963%	0	1,025	0%	1,025	100%	1,025
		ALL OTHER	0	10,405	0%	15,987	65%	0	191,850	0%	191,850	100%	191,850
		AGENCY TOTALS:	0	51,715	0%	68,985	75%	0	777,471	0%	827,825	94%	827,825
		CONSULTANTS TOTALS	0	0	0%	232	0%	0	2,787	0%	2,787	100%	2,787
		CURRENT EXPENSE TOTALS	0	0	0%	56	0%	0	669	0%	669	100%	669
		ALL OTHER	0	1,116	0%	6,691	17%	0	80,290	0%	80,290	100%	80,290
		AGENCY TOTALS:	0	1,116	0%	6,979	16%	0	83,746	0%	83,746	100%	83,746



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DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	97,722	0%	78,457	125%	0	941,485	0%	941,485	100%	941,485
		PART TIME TEMP PERSONNEL TOTALS	0	10,318	0%	7,994	129%	0	95,927	0%	95,927	100%	95,927
		BENEFITS TOTALS	0	45,065	0%	36,311	124%	0	435,729	0%	435,729	100%	435,729
		CURRENT EXPENSE TOTALS	0	2,833	0%	990	286%	0	11,880	0%	11,880	100%	11,880
		ALL OTHER	0	120,409	0%	27,409	439%	0	328,904	0%	328,904	100%	328,904
		AGENCY TOTALS:	0	276,348	0%	151,160	183%	0	1,813,925	0%	1,813,925	100%	1,813,925
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	459,889	0%	489,718	94%	0	5,816,503	0%	5,876,612	99%	5,876,612
		PART TIME TEMP PERSONNEL TOTALS	0	16,113	0%	18,029	89%	0	164,357	0%	216,352	76%	216,352
		OVERTIME TOTALS	0	0	0%	120	0%	0	1,443	0%	1,443	100%	1,443
		BENEFITS TOTALS	0	214,322	0%	231,553	93%	0	2,685,316	0%	2,778,638	97%	2,778,638
		CONSULTANTS TOTALS	0	97,568	0%	127,932	76%	0	1,108,966	0%	1,535,181	72%	1,535,181
		CURRENT EXPENSE TOTALS	0	8,789	0%	6,404	137%	0	69,054	0%	76,849	90%	76,849
		ALL OTHER TOTALS	0	3,510,566	0%	6,892,595	51%	0	74,475,551	0%	82,711,141	90%	82,711,141
		DEPARTMENT TOTALS	0	4,307,247	0%	7,766,351	55%	0	84,321,190	0%	93,196,216	90%	93,196,216
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,789	16,053	126%	18,313	88%	169,988	179,686	106%	236,855	76%	236,855
		PART TIME TEMP PERSONNEL TOTALS	3,119	3,383	108%	3,635	93%	36,605	38,522	105%	42,390	91%	42,390
		OVERTIME TOTALS	0	0	0%	0	0%	163	0	0%	0	0%	0
		BENEFITS TOTALS	8,088	6,338	78%	9,483	67%	93,635	102,447	109%	107,485	95%	107,485
		CONSULTANTS TOTALS	1,339	255	19%	6,812	4%	19,993	16,078	80%	45,917	35%	45,917
		CURRENT EXPENSE TOTALS	1,309	5,526	422%	2,452	225%	33,331	56,476	169%	58,221	97%	58,221
		ALL OTHER	48,022	27,656	58%	52,979	52%	290,531	175,636	60%	371,396	47%	371,396
		AGENCY TOTALS:	74,667	59,211	79%	93,674	63%	644,247	568,844	88%	862,264	66%	862,264
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,018,950	1,110,472	109%	1,663,321	67%	13,414,784	14,339,592	107%	16,889,552	85%	16,889,552
		PART TIME TEMP PERSONNEL TOTALS	132,218	102,633	78%	466,566	22%	565,542	601,885	106%	1,985,445	30%	1,985,445
		OVERTIME TOTALS	11,722	9,230	79%	18,691	49%	139,750	164,049	117%	227,305	72%	227,305
		BENEFITS TOTALS	596,846	645,976	108%	1,235,163	52%	6,644,452	8,123,649	122%	10,430,977	78%	10,430,977
		CONSULTANTS TOTALS	48,253	56,771	118%	62,907	90%	1,153,631	1,129,162	98%	1,224,937	92%	1,224,937
		CURRENT EXPENSE TOTALS	37,626	39,857	106%	93,568	43%	213,982	291,030	136%	477,128	61%	477,128
		ALL OTHER	14,108,057	20,594,029	146%	258,413,780	8%	1,396,825,321	1,468,440,194	105%	2,073,587,736	71%	2,073,587,736
		AGENCY TOTALS:	15,953,671	22,558,968	141%	261,953,996	9%	1,418,957,461	1,493,089,562	105%	2,104,823,080	71%	2,104,823,080
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,018,950	1,110,472	109%	1,663,321	67%	13,414,784	14,339,592	107%	16,889,552	85%	16,889,552
		PART TIME TEMP PERSONNEL TOTALS	132,218	102,633	78%	466,566	22%	565,542	601,885	106%	1,985,445	30%	1,985,445
		OVERTIME TOTALS	11,722	9,230	79%	18,691	49%	139,750	164,049	117%	227,305	72%	227,305
		BENEFITS TOTALS	596,846	645,976	108%	1,235,163	52%	6,644,452	8,123,649	122%	10,430,977	78%	10,430,977
		CONSULTANTS TOTALS	48,253	56,771	118%	62,907	90%	1,153,631	1,129,162	98%	1,224,937	92%	1,224,937
		CURRENT EXPENSE TOTALS	37,626	39,857	106%	93,568	43%	213,982	291,030	136%	477,128	61%	477,128
		ALL OTHER TOTALS	14,108,057	20,594,029	146%	258,413,780	8%	1,396,825,321	1,468,440,194	105%	2,073,587,736	71%	2,073,587,736
		DEPARTMENT TOTALS	15,953,671	22,558,968	141%	261,953,996	9%	1,418,957,461	1,493,089,562	105%	2,104,823,080	71%	2,104,823,080
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,068,686	1,129,848	106%	2,090,184	54%	13,001,510	14,396,672	111%	20,041,965	72%	20,041,965
		PART TIME TEMP PERSONNEL TOTALS	63,767	60,532	95%	91,796	66%	842,204	741,732	88%	1,676,212	44%	1,676,212
		OVERTIME TOTALS	243,386	64,335	26%	239,205	27%	3,902,705	1,654,048	42%	3,364,864	49%	3,364,864
		BENEFITS TOTALS	642,583	662,250	103%	1,181,648	56%	7,130,106	8,650,425	121%	13,916,683	62%	13,916,683
		CONSULTANTS TOTALS	0	0	0%	31,768	0%	0	0	0%	381,220	0%	381,220
		CURRENT EXPENSE TOTALS	145,806	26,060	18%	304,895	9%	991,244	585,177	59%	1,524,125	38%	1,524,125
		ALL OTHER	2,405,916	-882,641	-37%	5,496,476	-16%	90,001,391	23,204,699	26%	49,722,759	47%	49,722,759
		AGENCY TOTALS:	4,570,143	1,060,385	23%	9,435,973	11%	115,869,161	49,232,753	42%	90,627,828	54%	90,627,828



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,074,965	2,236,005	108%	2,499,631	89%	28,585,042	29,205,043	102%	30,886,698	95%	30,886,698
		PART TIME TEMP PERSONNEL TOTALS	214,352	233,117	109%	556,107	42%	1,223,794	1,601,300	131%	3,655,698	44%	3,655,698
		OVERTIME TOTALS	23,221	28,809	124%	53,157	54%	452,531	369,416	82%	459,168	80%	459,168
		BENEFITS TOTALS	1,084,562	1,218,515	112%	1,673,027	73%	12,892,973	15,488,926	120%	17,674,558	88%	17,674,558
		CONSULTANTS TOTALS	118,666	16,818	14%	874,499	2%	310,072	487,375	157%	6,987,375	7%	6,987,375
		CURRENT EXPENSE TOTALS	157,645	199,528	127%	212,819	94%	1,046,531	1,241,273	119%	1,340,961	93%	1,340,961
		ALL OTHER	19,665,695	14,354,286	73%	53,388,494	27%	147,793,238	123,995,040	84%	438,017,419	28%	438,017,419
		AGENCY TOTALS:	23,339,105	18,287,078	78%	59,257,735	31%	192,304,181	172,388,373	90%	499,021,876	35%	499,021,876
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,074,965	2,236,005	108%	2,499,631	89%	28,585,042	29,205,043	102%	30,886,698	95%	30,886,698
		PART TIME TEMP PERSONNEL TOTALS	214,352	233,117	109%	556,107	42%	1,223,794	1,601,300	131%	3,655,698	44%	3,655,698
		OVERTIME TOTALS	23,221	28,809	124%	53,157	54%	452,531	369,416	82%	459,168	80%	459,168
		BENEFITS TOTALS	1,084,562	1,218,515	112%	1,673,027	73%	12,892,973	15,488,926	120%	17,674,558	88%	17,674,558
		CONSULTANTS TOTALS	118,666	16,818	14%	874,499	2%	310,072	487,375	157%	6,987,375	7%	6,987,375
		CURRENT EXPENSE TOTALS	157,645	199,528	127%	212,819	94%	1,046,531	1,241,273	119%	1,340,961	93%	1,340,961
		ALL OTHER TOTALS	19,665,695	14,354,286	73%	53,388,494	27%	147,793,238	123,995,040	84%	438,017,419	28%	438,017,419
		DEPARTMENT TOTALS	23,339,105	18,287,078	78%	59,257,735	31%	192,304,181	172,388,373	90%	499,021,876	35%	499,021,876
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	220,121	161,918	74%	300,216	54%	2,591,824	2,170,670	84%	3,565,341	61%	3,565,341
		PART TIME TEMP PERSONNEL TOTALS	212,159	245,598	116%	327,584	75%	1,132,231	433,960	38%	1,841,255	24%	1,841,255
		BENEFITS TOTALS	137,604	134,313	98%	197,368	68%	1,328,983	923,508	69%	1,669,071	55%	1,669,071
		CURRENT EXPENSE TOTALS	8,122	5,051	62%	8,278	61%	102,288	38,995	38%	120,599	32%	120,599
		ALL OTHER	152,688,221	19,710,479	13%	51,129,523	39%	838,499,600	341,140,806	41%	431,079,509	79%	431,079,509
		AGENCY TOTALS:	153,266,227	20,257,359	13%	51,962,969	39%	843,654,926	344,707,940	41%	438,275,776	79%	438,275,776
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,456	12,479	100%	12,342	101%	158,335	157,377	99%	157,377	100%	157,377
		BENEFITS TOTALS	3,301	3,343	101%	3,770	89%	37,489	42,809	114%	42,809	100%	42,809
		CURRENT EXPENSE TOTALS	2,958	1,199	41%	1,248	96%	4,011	1,693	42%	1,693	100%	1,693
		ALL OTHER	5,161	1,044	20%	6,655	16%	42,095	39,621	94%	39,621	100%	39,621
		AGENCY TOTALS:	23,876	18,065	76%	24,015	75%	241,930	241,500	100%	241,500	100%	241,500
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	809,366	795,773	98%	847,105	94%	10,361,908	10,646,717	103%	10,740,371	99%	10,740,371
		PART TIME TEMP PERSONNEL TOTALS	38,750	46,152	119%	64,586	71%	301,815	313,441	104%	313,441	100%	313,441
		OVERTIME TOTALS	41,307	65,337	158%	51,386	127%	595,257	679,773	114%	679,773	100%	679,773
		BENEFITS TOTALS	476,093	516,326	108%	680,914	76%	5,527,020	6,685,790	121%	6,755,109	99%	6,755,109
		CONSULTANTS TOTALS	3,844	63,046	1,640%	140,145	45%	72,458	403,738	557%	1,719,188	23%	1,719,188
		CURRENT EXPENSE TOTALS	227,933	187,382	82%	241,359	78%	1,875,353	1,682,543	90%	1,704,100	99%	1,704,100
		ALL OTHER	4,842,007	2,047,143	42%	8,491,927	24%	15,102,418	14,507,868	96%	69,814,887	21%	69,814,887
		AGENCY TOTALS:	6,439,301	3,721,158	58%	10,517,422	35%	33,836,229	34,919,869	103%	91,726,868	38%	91,726,868
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,473,142	3,611,909	104%	3,700,299	98%	44,752,701	46,362,030	104%	46,655,898	99%	46,655,898
		PART TIME TEMP PERSONNEL TOTALS	52,671	47,101	89%	53,053	89%	660,257	659,268	100%	674,977	98%	674,977
		OVERTIME TOTALS	181,462	190,959	105%	200,539	95%	2,309,018	2,310,818	100%	2,323,962	99%	2,323,962
		BENEFITS TOTALS	1,906,047	2,005,025	105%	2,295,469	87%	21,810,457	25,890,520	119%	26,189,615	99%	26,189,615
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	48,989	56,585	116%	71,331	79%	414,942	354,156	85%	376,586	94%	376,586
		ALL OTHER	16,986,506	11,988,411	71%	18,825,413	64%	217,487,533	154,475,002	71%	204,377,154	76%	204,377,154
		AGENCY TOTALS:	22,648,817	17,899,990	79%	25,146,103	71%	288,134,907	230,051,794	80%	280,598,192	82%	280,598,192
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,482,710	1,470,173	99%	1,511,925	97%	19,020,656	19,295,920	101%	19,295,920	100%	19,295,920
		PART TIME TEMP PERSONNEL TOTALS	27,164	21,635	80%	18,638	116%	366,051	239,346	65%	239,346	100%	239,346
		OVERTIME TOTALS	46,558	55,189	119%	58,665	94%	739,161	695,432	94%	906,778	77%	906,778
		BENEFITS TOTALS	955,402	939,933	98%	1,110,114	85%	10,828,965	12,581,017	116%	12,581,017	100%	12,581,017
		CONSULTANTS TOTALS	44,428	95,922	216%	159,367	60%	854,803	1,181,072	138%	1,343,172	88%	1,343,172
		CURRENT EXPENSE TOTALS	37,061	36,889	100%	35,068	105%	357,937	355,325	99%	355,325	100%	355,325
		ALL OTHER	4,303,879	4,493,682	104%	4,948,265	91%	54,514,609	59,369,602	109%	60,960,070	97%	60,960,070
		AGENCY TOTALS:	6,897,201	7,113,424	103%	7,842,043	91%	86,682,182	93,717,713	108%	95,681,627	98%	95,681,627



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 FISCAL YEAR 2022 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE 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	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	129,506	170,015	131%	136,697	124%	1,843,280	1,905,743	103%	1,905,743	100%	1,905,743
		PART TIME TEMP PERSONNEL TOTALS	6,675	8,778	132%	7,454	118%	73,543	82,125	112%	82,125	100%	82,125
		OVERTIME TOTALS	-2,119	651	0%	54	1,199%	868	651	75%	651	100%	651
		BENEFITS TOTALS	55,891	71,462	128%	67,653	106%	711,613	851,418	120%	851,418	100%	851,418
		CURRENT EXPENSE TOTALS	26,136	5,163	20%	24,906	21%	219,320	211,910	97%	261,911	81%	261,911
		ALL OTHER	120,475,403	104,404,532	87%	144,774,924	72%	1,668,833,154	1,958,268,196	117%	2,042,624,087	96%	2,042,624,087
		AGENCY TOTALS:	120,691,492	104,660,602	87%	145,011,688	72%	1,671,681,779	1,961,320,042	117%	2,045,725,934	96%	2,045,725,934
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	399,315	429,003	107%	413,200	104%	5,076,446	5,255,033	104%	5,262,162	100%	5,262,162
		PART TIME TEMP PERSONNEL TOTALS	2,165	2,431	112%	2,229	109%	29,874	30,759	103%	30,759	100%	30,759
		OVERTIME TOTALS	-167	0	0%	2,500	0%	4,007	2,094	52%	30,000	7%	30,000
		BENEFITS TOTALS	206,935	224,708	109%	244,291	92%	2,420,063	2,839,995	117%	2,855,985	99%	2,855,985
		CURRENT EXPENSE TOTALS	2,270	2,544	112%	9,507	27%	36,843	24,017	65%	108,330	22%	108,330
		ALL OTHER	81,356,962	71,494,440	88%	87,072,933	82%	452,370,484	476,551,101	105%	511,747,256	93%	511,747,256
		AGENCY TOTALS:	81,967,480	72,153,126	88%	87,744,660	82%	459,937,717	484,703,000	105%	520,034,491	93%	520,034,491
		ALL OTHER	10,571	0	0%	0	0%	46,773	0	0%	0	0%	0
		AGENCY TOTALS:	10,571	0	0%	0	0%	46,773	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,216,430	1,364,945	112%	2,640,908	52%	16,127,601	17,839,192	111%	25,656,379	70%	25,656,379
		PART TIME TEMP PERSONNEL TOTALS	116,406	44,691	38%	372,159	12%	748,279	545,775	73%	1,681,692	32%	1,681,692
		OVERTIME TOTALS	68,180	29,156	43%	142,669	20%	1,624,744	513,662	32%	1,798,742	29%	1,798,742
		BENEFITS TOTALS	672,212	714,042	106%	1,328,454	54%	7,835,887	9,519,796	121%	14,613,049	65%	14,613,049
		CONSULTANTS TOTALS	0	0	0%	552	0%	11,160	6,625	59%	6,625	100%	6,625
		CURRENT EXPENSE TOTALS	121,587	137,329	113%	228,375	60%	1,112,693	1,231,554	111%	2,667,772	46%	2,667,772
		ALL OTHER	12,666,077	10,019,877	79%	29,047,843	34%	119,617,891	120,249,934	101%	232,550,241	52%	232,550,241
		AGENCY TOTALS:	14,860,893	12,310,041	83%	33,760,961	36%	147,078,255	149,906,538	102%	278,974,500	54%	278,974,500
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	463,164	350,913	76%	378,769	93%	7,046,911	5,710,100	81%	5,710,100	100%	5,710,100
		PART TIME TEMP PERSONNEL TOTALS	44,691	38,770	87%	47,680	81%	616,581	660,396	107%	660,396	100%	660,396
		OVERTIME TOTALS	48,480	36,991	76%	39,836	93%	666,204	523,680	79%	523,680	100%	523,680
		BENEFITS TOTALS	292,390	217,461	74%	290,648	75%	3,707,313	3,637,082	98%	3,637,082	100%	3,637,082
		CONSULTANTS TOTALS	15,078	4,382	29%	14,773	30%	30,006	29,399	98%	29,399	100%	29,399
		CURRENT EXPENSE TOTALS	112,219	81,489	73%	89,374	91%	685,779	554,456	81%	554,456	100%	554,456
		ALL OTHER	315,899	977,903	310%	545,649	179%	2,132,652	2,988,452	140%	3,149,227	95%	3,149,227
		AGENCY TOTALS:	1,291,919	1,707,908	132%	1,406,728	121%	14,885,445	14,103,565	95%	14,264,340	99%	14,264,340
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	227,478	277,913	122%	277,290	100%	3,177,702	3,424,244	108%	3,761,935	91%	3,761,935
		PART TIME TEMP PERSONNEL TOTALS	24,909	0	0%	0	0%	149,637	0	0%	0	0%	0
		OVERTIME TOTALS	-4,011	0	0%	1,250	0%	124	1,163	938%	15,000	8%	15,000
		BENEFITS TOTALS	132,356	142,520	108%	170,971	83%	1,587,245	1,804,606	114%	2,029,227	89%	2,029,227
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
		CURRENT EXPENSE TOTALS	8,700	1,715	20%	279,918	1%	71,189	710,417	998%	3,286,253	22%	3,286,253
		ALL OTHER	13,046,354	9,707,860	74%	20,012,592	49%	81,405,683	91,729,872	113%	157,497,856	58%	157,497,856
		AGENCY TOTALS:	13,435,786	10,130,008	75%	20,742,105	49%	86,391,580	97,670,303	113%	166,591,272	59%	166,591,272
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	206,025	161,836	79%	191,418	85%	2,758,454	2,321,908	84%	2,352,136	99%	2,352,136
		PART TIME TEMP PERSONNEL TOTALS	4,824	679	14%	12,824	5%	58,986	103,769	176%	117,469	88%	117,469
		OVERTIME TOTALS	-893	2,895	0%	7,986	36%	46,550	40,888	88%	45,549	90%	45,549
		BENEFITS TOTALS	101,383	92,960	92%	111,811	83%	1,264,528	1,248,857	99%	1,278,491	98%	1,278,491
		CURRENT EXPENSE TOTALS	5,427	2,038	38%	15,847	13%	39,618	39,568	100%	160,790	25%	160,790
		ALL OTHER	45,222,652	43,615,945	96%	62,944,790	69%	366,347,892	427,493,616	117%	547,267,105	78%	547,267,105
				AGENCY TOTALS:	45,539,419	43,876,353	96%	63,284,674	69%	370,516,027	431,248,606	116%	551,221,540



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH JUNE YTD

Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE 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: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,443,134	2,562,284	105%	2,640,295	97%	31,246,356	33,243,085	106%	33,463,323	99%	33,463,323
		PART TIME TEMP PERSONNEL TOTALS	295,151	135,202	46%	153,924	88%	2,738,845	1,612,751	59%	1,622,752	99%	1,622,752
		OVERTIME TOTALS	282,804	260,732	92%	293,386	89%	3,487,092	3,605,378	103%	3,615,379	100%	3,615,379
		BENEFITS TOTALS	1,404,257	1,441,549	103%	1,689,097	85%	16,067,913	18,931,207	118%	19,065,906	99%	19,065,906
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	154,629	107,620	70%	1,136,623	9%	1,508,824	12,754,885	845%	12,874,945	99%	12,874,945
		ALL OTHER	11,545,722	2,166,284	19%	55,412,474	4%	26,079,403	34,640,207	133%	126,425,832	27%	126,425,832
		AGENCY TOTALS:	16,125,697	6,673,670	41%	61,325,798	11%	81,128,433	104,787,513	129%	197,068,137	53%	197,068,137
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,142,503	2,323,366	108%	2,373,085	98%	27,930,017	29,847,435	107%	30,613,589	97%	30,613,589
		PART TIME TEMP PERSONNEL TOTALS	65,951	58,706	89%	75,075	78%	854,547	901,556	106%	921,432	98%	921,432
		OVERTIME TOTALS	41,760	25,132	60%	37,074	68%	536,566	348,938	65%	431,810	81%	431,810
		BENEFITS TOTALS	1,102,383	1,215,851	110%	1,397,202	87%	12,836,858	15,786,249	123%	16,168,240	98%	16,168,240
		CURRENT EXPENSE TOTALS	2,253,722	312,064	14%	588,015	53%	71,058,602	4,224,938	6%	9,848,166	43%	9,848,166
		ALL OTHER	9,079,404	20,471,344	225%	21,347,399	96%	145,072,911	145,491,198	100%	179,598,096	81%	179,598,096
		AGENCY TOTALS:	14,685,723	24,406,463	166%	25,817,850	95%	258,289,501	196,600,313	76%	237,581,332	83%	237,581,332
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	0	0%	44,010	0%	0	0	0%	528,125
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	117,016	0%	0	0	0%	1,404,195	0%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	0	0%	210,629	0%	210,629
BENEFITS TOTALS	0			0	0%	91,686	0%	0	0	0%	1,100,234	0%	1,100,234
CURRENT EXPENSE TOTALS	0			0	0%	252,083	0%	0	0	0%	3,025,000	0%	3,025,000
ALL OTHER	0			0	0%	2,100,613	0%	0	0	0%	25,207,360	0%	25,207,360
AGENCY TOTALS:	0			0	0%	2,622,962	0%	0	0	0%	31,475,543	0%	31,475,543
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,183,406	12,722,357	104%	14,307,896	89%	158,980,125	165,204,689	104%	175,205,308
		PART TIME TEMP PERSONNEL TOTALS	640,607	357,994	56%	860,052	42%	6,296,599	4,835,744	77%	7,435,142	65%	7,435,142
		OVERTIME TOTALS	662,055	601,705	91%	801,510	75%	9,414,333	8,042,704	85%	9,902,179	81%	9,902,179
		BENEFITS TOTALS	6,829,254	7,065,510	103%	8,797,395	80%	79,070,841	93,090,747	118%	100,370,262	93%	100,370,262
		CONSULTANTS TOTALS	59,506	100,304	169%	174,776	57%	1,595,968	1,217,096	76%	1,380,197	88%	1,380,197
		CURRENT EXPENSE TOTALS	2,770,741	743,436	27%	2,731,047	27%	75,505,746	20,461,226	27%	33,519,534	61%	33,519,534
		ALL OTHER TOTALS	315,009,427	279,340,280	89%	447,032,897	62%	3,133,908,987	3,471,257,180	111%	4,091,404,285	85%	4,091,404,285
		DEPARTMENT TOTALS	338,154,996	300,931,586	89%	474,705,572	63%	3,464,772,599	3,764,109,387	109%	4,419,216,908	85%	4,419,216,908
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,929,762	1,887,028	98%	1,908,799	99%	25,670,740	25,314,996	99%	25,314,996	100%	25,314,996
		PART TIME TEMP PERSONNEL TOTALS	16,946	30,668	181%	16,205	189%	304,599	290,324	95%	290,324	100%	290,324
		OVERTIME TOTALS	58,923	48,904	83%	40,554	121%	1,133,189	775,631	68%	775,631	100%	775,631
		BENEFITS TOTALS	903,800	925,060	102%	1,014,930	91%	10,931,913	12,276,066	112%	12,276,066	100%	12,276,066
		CONSULTANTS TOTALS	462,704	2,328,866	503%	1,166,570	200%	17,339,479	22,265,447	128%	26,523,681	84%	26,523,681
		CURRENT EXPENSE TOTALS	21,738	11,808	54%	21,998	54%	123,715	135,765	110%	135,765	100%	135,765
		ALL OTHER	3,460,811	10,232,372	296%	5,746,972	178%	35,154,901	55,715,118	158%	62,664,647	89%	62,664,647
		AGENCY TOTALS:	6,854,683	15,464,705	226%	9,916,029	156%	90,658,537	116,773,347	129%	127,981,109	91%	127,981,109
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	456,473	460,490	101%	467,773	98%	6,057,254	6,155,412	102%	6,155,412	100%	6,155,412
		PART TIME TEMP PERSONNEL TOTALS	2,523	3,850	153%	17,878	22%	5,860	41,532	709%	41,532	100%	41,532
		OVERTIME TOTALS	0	0	0%	42	0%	9,565	502	5%	502	100%	502
		BENEFITS TOTALS	215,572	224,573	104%	254,609	88%	2,534,835	2,966,355	117%	2,966,355	100%	2,966,355
		CONSULTANTS TOTALS	89,960	14,918	17%	332,082	4%	368,624	280,806	76%	1,185,443	24%	1,185,443
		CURRENT EXPENSE TOTALS	5,205	11,108	213%	4,635	240%	81,440	69,522	85%	71,822	97%	71,822
		ALL OTHER	219,441	385,539	176%	260,946	148%	1,622,818	1,824,994	112%	1,825,954	100%	1,825,954
		AGENCY TOTALS:	989,174	1,100,477	111%	1,337,965	82%	10,680,396	11,339,125	106%	12,247,021	93%	12,247,021



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JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,030,113	3,199,505	106%	3,496,693	92%	38,934,616	41,103,580	106%	42,039,901	98%	42,039,901
		PART TIME TEMP PERSONNEL TOTALS	294,953	305,688	104%	302,513	101%	4,277,842	4,109,638	96%	4,168,079	99%	4,168,079
		OVERTIME TOTALS	3,579	9,178	256%	4,937	186%	73,671	110,162	150%	110,162	100%	110,162
		BENEFITS TOTALS	1,883,477	2,123,401	113%	2,499,871	85%	22,393,368	27,313,697	122%	28,109,204	97%	28,109,204
		CONSULTANTS TOTALS	56,497	-11,694	-21%	110,336	-11%	441,995	257,119	58%	1,008,633	25%	1,008,633
		CURRENT EXPENSE TOTALS	155,560	163,920	105%	211,764	77%	1,550,379	1,777,351	115%	2,005,394	89%	2,005,394
		ALL OTHER	3,264,332	1,623,845	50%	4,463,111	36%	23,704,331	23,610,492	100%	30,409,679	78%	30,409,679
		AGENCY TOTALS:	8,688,511	7,413,843	85%	11,089,225	67%	91,376,201	98,282,037	108%	107,851,053	91%	107,851,053
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,400	16,163	105%	16,073	101%	200,582	209,342	104%	209,342	100%	209,342
		BENEFITS TOTALS	8,444	8,204	97%	10,290	80%	90,913	110,798	122%	110,798	100%	110,798
		CURRENT EXPENSE TOTALS	2,361	2,445	104%	1,582	155%	10,000	6,698	67%	6,698	100%	6,698
		ALL OTHER	601,928	960,290	160%	3,036,571	32%	33,179,123	33,458,254	101%	34,804,282	96%	34,804,282
		AGENCY TOTALS:	628,133	987,101	157%	3,064,517	32%	33,480,618	33,785,092	101%	35,131,120	96%	35,131,120
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,400	16,163	105%	16,073	101%	200,582	209,342	104%	209,342	100%	209,342
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,444	8,204	97%	10,290	80%	90,913	110,798	122%	110,798	100%	110,798
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,361	2,445	104%	1,582	155%	10,000	6,698	67%	6,698	100%	6,698
		ALL OTHER TOTALS	601,928	960,290	160%	3,036,571	32%	33,179,123	33,458,254	101%	34,804,282	96%	34,804,282
		DEPARTMENT TOTALS	628,133	987,101	157%	3,064,517	32%	33,480,618	33,785,092	101%	35,131,120	96%	35,131,120
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	821,799	898,552	109%	910,313	99%	10,904,291	11,491,841	105%	11,926,148	96%	11,926,148
		PART TIME TEMP PERSONNEL TOTALS	29,913	24,141	81%	39,439	61%	379,083	352,884	93%	384,964	92%	384,964
		OVERTIME TOTALS	3,558	2,838	80%	2,230	127%	61,234	28,433	46%	28,979	98%	28,979
		BENEFITS TOTALS	393,442	458,642	117%	491,885	93%	4,596,627	5,489,150	119%	5,763,032	95%	5,763,032
		CONSULTANTS TOTALS	2,734	0	0%	467	0%	21,308	3,638	17%	3,638	100%	3,638
		CURRENT EXPENSE TOTALS	25,113	24,639	98%	25,294	97%	140,178	167,424	119%	180,993	93%	180,993
		ALL OTHER	3,782,725	7,385,635	195%	6,826,896	108%	32,406,569	31,515,559	97%	46,618,792	68%	46,618,792
		AGENCY TOTALS:	5,059,285	8,794,447	174%	8,296,525	106%	48,509,290	49,048,928	101%	64,906,545	76%	64,906,545
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,027	28,910	83%	39,442	73%	398,407	448,624	113%	448,624	100%	448,624
		PART TIME TEMP PERSONNEL TOTALS	1,827	0	0%	3,862	0%	14,865	31,433	211%	31,433	100%	31,433
		OVERTIME TOTALS	0	0	0%	0	0%	141	0	0%	0	0%	0
		BENEFITS TOTALS	17,059	15,099	89%	21,865	69%	174,599	223,796	128%	223,796	100%	223,796
		CURRENT EXPENSE TOTALS	5,027	1,072	21%	7,671	14%	11,959	12,551	105%	18,251	69%	18,251
		ALL OTHER	4,987	13,168	264%	29,050	45%	80,231	114,599	143%	138,416	83%	138,416
		AGENCY TOTALS:	63,926	58,249	91%	101,890	57%	680,203	831,003	122%	860,520	97%	860,520
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	856,826	927,461	108%	949,755	98%	11,302,698	11,940,464	106%	12,374,771	96%	12,374,771
		PART TIME TEMP PERSONNEL TOTALS	31,740	24,141	76%	43,301	56%	393,948	384,316	98%	416,397	92%	416,397
		OVERTIME TOTALS	3,558	2,838	80%	2,230	127%	61,376	28,433	46%	28,979	98%	28,979
		BENEFITS TOTALS	410,501	473,741	115%	513,751	92%	4,771,226	5,712,947	120%	5,986,828	95%	5,986,828
		CONSULTANTS TOTALS	2,734	0	0%	467	0%	21,308	3,638	17%	3,638	100%	3,638
		CURRENT EXPENSE TOTALS	30,140	25,711	85%	32,965	78%	152,137	179,975	118%	199,244	90%	199,244
		ALL OTHER TOTALS	3,787,712	7,398,804	195%	6,855,946	108%	32,486,800	31,630,159	97%	46,757,208	68%	46,757,208
		DEPARTMENT TOTALS	5,123,211	8,852,696	173%	8,398,415	105%	49,189,493	49,879,932	101%	65,767,064	76%	65,767,064
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	271,064	286,429	106%	271,661	105%	3,748,040	3,705,267	99%	3,705,267	100%	3,705,267
		PART TIME TEMP PERSONNEL TOTALS	16,998	13,668	80%	14,570	94%	247,803	179,492	72%	179,492	100%	179,492
		OVERTIME TOTALS	0	0	0%	286	0%	2,671	3,430	128%	3,430	100%	3,430
		BENEFITS TOTALS	148,329	158,388	107%	160,235	99%	1,878,877	2,013,510	107%	2,013,510	100%	2,013,510
		CURRENT EXPENSE TOTALS	9,646	12,281	127%	18,201	67%	126,203	211,492	168%	211,492	100%	211,492
		ALL OTHER	363,402	487,203	134%	1,787,352	27%	21,287,933	18,798,977	88%	18,798,977	100%	18,798,977
		AGENCY TOTALS:	809,440	957,969	118%	2,252,305	43%	27,291,526	24,912,168	91%	24,912,168	100%	24,912,168



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LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	821,557	756,806	92%	996,936	76%	10,329,491	10,243,619	99%	12,662,297	81%	12,662,297
		PART TIME TEMP PERSONNEL TOTALS	23,888	29,686	124%	125,218	24%	254,252	326,384	128%	1,319,030	25%	1,319,030
		BENEFITS TOTALS	316,724	332,477	105%	554,468	60%	3,748,792	4,342,412	116%	6,600,777	66%	6,600,777
		CONSULTANTS TOTALS	22,072	12,729	58%	135,042	9%	1,120,717	818,887	73%	1,521,925	54%	1,521,925
		CURRENT EXPENSE TOTALS	215,117	20,152	9%	344,357	6%	1,927,474	1,658,075	86%	1,963,690	84%	1,963,690
		ALL OTHER	99,417	147,033	148%	1,696,465	9%	1,198,758	2,046,783	171%	15,272,068	13%	15,272,068
		AGENCY TOTALS:	1,498,775	1,298,884	87%	3,852,486	34%	18,579,485	19,436,160	105%	39,339,787	49%	39,339,787
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,213,723	1,174,428	97%	1,208,263	97%	15,843,139	15,706,594	99%	15,774,916	100%	15,774,916
		PART TIME TEMP PERSONNEL TOTALS	880,016	674,977	77%	759,925	89%	11,017,196	9,431,142	86%	9,514,161	99%	9,514,161
		OVERTIME TOTALS	277,104	234,471	85%	320,206	73%	2,290,489	2,201,238	96%	2,289,319	96%	2,289,319
		BENEFITS TOTALS	800,833	779,964	97%	899,620	87%	9,385,666	10,442,609	111%	10,450,767	100%	10,450,767
		CONSULTANTS TOTALS	0	0	0%	5,716	0%	0	68,593	0%	68,593	100%	68,593
		CURRENT EXPENSE TOTALS	797,740	493,240	62%	773,999	64%	4,504,636	4,262,116	95%	4,349,641	98%	4,349,641
		ALL OTHER	3,239,139	4,367,466	135%	6,627,875	66%	47,983,551	52,961,603	110%	53,540,815	99%	53,540,815
AGENCY TOTALS:	7,208,555	7,724,546	107%	10,595,604	73%	91,024,677	95,073,894	104%	95,988,213	99%	95,988,213		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	320,641	294,035	92%	318,873	92%	3,732,302	3,894,180	104%	3,894,180	100%	3,894,180
		PART TIME TEMP PERSONNEL TOTALS	11,771	5,511	47%	12,757	43%	105,303	114,125	108%	114,125	100%	114,125
		OVERTIME TOTALS	3,802	5,223	137%	3,196	163%	87,498	73,541	84%	73,541	100%	73,541
		BENEFITS TOTALS	155,537	166,778	107%	191,795	87%	1,732,476	2,136,339	123%	2,136,339	100%	2,136,339
		CONSULTANTS TOTALS	1,672	0	0%	1,730	0%	8,166	8,449	103%	8,449	100%	8,449
		CURRENT EXPENSE TOTALS	20,235	28,995	143%	19,305	150%	351,235	335,092	95%	335,092	100%	335,092
		ALL OTHER	715,537	455,590	64%	971,543	47%	4,239,509	6,795,058	160%	6,795,058	100%	6,795,058
AGENCY TOTALS:	1,229,196	956,131	78%	1,519,199	63%	10,256,488	13,356,785	130%	13,356,785	100%	13,356,785		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	481,446	363,200	75%	424,511	86%	6,323,876	5,572,903	88%	5,572,903	100%	5,572,903
		PART TIME TEMP PERSONNEL TOTALS	-460	321	0%	9,720	3%	76,481	95,307	125%	95,307	100%	95,307
		OVERTIME TOTALS	41,420	5,455	13%	31,093	18%	592,912	439,034	74%	439,034	100%	439,034
		BENEFITS TOTALS	310,423	211,838	68%	284,273	75%	3,701,082	3,374,920	91%	3,374,920	100%	3,374,920
		CURRENT EXPENSE TOTALS	43,775	31,802	73%	27,385	116%	485,239	269,532	56%	325,592	83%	325,592
		ALL OTHER	2,233,604	991,929	44%	2,475,548	40%	17,419,115	14,317,158	82%	15,898,671	90%	15,898,671
		AGENCY TOTALS:	3,110,207	1,604,546	52%	3,252,529	49%	28,598,705	24,068,853	84%	25,706,426	94%	25,706,426
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	810,113	871,659	108%	891,590	98%	10,762,626	11,324,932	105%	11,849,919	96%	11,849,919
		PART TIME TEMP PERSONNEL TOTALS	498,119	602,984	121%	751,466	80%	5,162,232	6,446,115	125%	7,222,267	89%	7,222,267
		OVERTIME TOTALS	12,870	41,287	321%	28,897	143%	200,684	306,764	153%	398,752	77%	398,752
		BENEFITS TOTALS	503,889	564,828	112%	662,565	85%	5,904,603	7,198,733	122%	7,606,425	95%	7,606,425
		CONSULTANTS TOTALS	2,464	4,439	180%	3,208	138%	22,068	23,000	104%	30,000	77%	30,000
		CURRENT EXPENSE TOTALS	335,688	515,650	154%	623,602	83%	2,354,874	2,688,450	114%	3,417,521	79%	3,417,521
		ALL OTHER	2,783,298	4,476,800	161%	9,915,908	45%	21,850,336	32,461,159	149%	79,033,203	41%	79,033,203
AGENCY TOTALS:	4,946,441	7,077,648	143%	12,877,235	55%	46,257,424	60,449,153	131%	109,558,087	55%	109,558,087		
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	12,154	15,981	131%	12,097	132%	225,830	211,681	94%	211,681	100%	211,681
		PART TIME TEMP PERSONNEL TOTALS	5,537	4,997	90%	5,612	89%	70,682	71,635	101%	71,635	100%	71,635
		OVERTIME TOTALS	5,755	1,721	30%	4,825	36%	83,938	68,527	82%	68,527	100%	68,527
		BENEFITS TOTALS	9,719	10,399	107%	10,917	95%	153,640	164,504	107%	164,504	100%	164,504
		CONSULTANTS TOTALS	67,544	23,354	35%	59,116	40%	735,785	512,538	70%	664,145	77%	664,145
		CURRENT EXPENSE TOTALS	0	28,730	0%	32,806	88%	187	241,545	129,168%	393,669	61%	393,669
		ALL OTHER	112,684	648,828	576%	956,237	68%	1,453,194	1,514,710	104%	11,536,404	13%	11,536,404
AGENCY TOTALS:	213,393	734,010	344%	1,081,611	68%	2,723,255	2,785,139	102%	13,110,564	21%	13,110,564		



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Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	87,934	121,144	138%	97,440	124%	1,213,606	1,339,433	110%	1,339,433	100%	1,339,433
		PART TIME TEMP PERSONNEL TOTALS	22,382	30,835	138%	25,061	123%	240,061	268,272	112%	268,272	100%	268,272
		OVERTIME TOTALS	87	68	78%	325	21%	4,812	8,498	177%	8,498	100%	8,498
		BENEFITS TOTALS	46,051	60,668	132%	58,876	103%	573,882	727,443	127%	727,443	100%	727,443
		CURRENT EXPENSE TOTALS	10,651	19,405	182%	17,027	114%	85,323	136,621	160%	136,621	100%	136,621
		ALL OTHER	213,318	107,554	50%	485,993	22%	611,250	1,065,716	174%	2,532,236	42%	2,532,236
		AGENCY TOTALS:	380,423	339,674	89%	684,722	50%	2,728,933	3,545,983	130%	5,012,502	71%	5,012,502
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	287,100	414,917	145%	366,047	113%	3,426,371	4,362,966	127%	4,362,966	100%	4,362,966
		PART TIME TEMP PERSONNEL TOTALS	33,068	16,375	50%	33,987	48%	360,129	304,622	85%	304,622	100%	304,622
		OVERTIME TOTALS	0	-1,390	0%	818	-170%	3,811	9,820	258%	9,820	100%	9,820
		BENEFITS TOTALS	162,873	224,517	138%	215,342	104%	1,791,360	2,508,259	140%	2,508,259	100%	2,508,259
		CONSULTANTS TOTALS	4,522	1,491	33%	2,187	68%	53,415	26,242	49%	26,242	100%	26,242
		CURRENT EXPENSE TOTALS	24,928	109,086	438%	39,784	274%	219,394	346,563	158%	346,563	100%	346,563
		ALL OTHER	538,446	567,526	105%	418,354	136%	3,724,727	3,442,847	92%	3,442,847	100%	3,442,847
AGENCY TOTALS:	1,050,938	1,332,523	127%	1,076,519	124%	9,579,208	11,001,317	115%	11,001,317	100%	11,001,317		
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,593	17,851	87%	19,496	92%	272,122	257,630	95%	257,630	100%	257,630
		PART TIME TEMP PERSONNEL TOTALS	150	100	67%	87	115%	2,500	1,444	58%	1,444	100%	1,444
		BENEFITS TOTALS	10,937	9,333	85%	11,491	81%	127,643	134,109	105%	134,109	100%	134,109
		CURRENT EXPENSE TOTALS	800	631	79%	651	97%	3,155	2,566	81%	2,566	100%	2,566
		ALL OTHER	1,635	4,280	262%	2,808	152%	49,383	52,873	107%	52,873	100%	52,873
AGENCY TOTALS:	34,115	32,195	94%	34,532	93%	454,803	448,622	99%	448,622	100%	448,622		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	374,789	0	0%	0	0%	5,354,765	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	37,819	0	0%	0	0%	160,663	0	0%	0	0%	0
		OVERTIME TOTALS	305	0	0%	0	0%	17,115	0	0%	0	0%	0
		BENEFITS TOTALS	191,096	0	0%	0	0%	2,296,711	0	0%	0	0%	0
		CONSULTANTS TOTALS	4,447	0	0%	0	0%	1,027,142	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	10,364	0	0%	0	0%	42,957	0	0%	0	0%	0
		ALL OTHER	7,869,224	0	0%	0	0%	28,554,805	0	0%	0	0%	0
AGENCY TOTALS:	8,488,043	0	0%	0	0%	37,454,159	0	0%	0	0%	0		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	522,284	360,729	69%	591,163	61%	4,466,683	4,801,717	108%	5,055,751	95%	5,055,751
		PART TIME TEMP PERSONNEL TOTALS	3,813	0	0%	10,417	0%	21,962	56,707	258%	60,000	95%	60,000
		OVERTIME TOTALS	5,922	1,518	26%	5,655	27%	82,466	27,562	33%	78,750	35%	78,750
		BENEFITS TOTALS	202,219	197,316	98%	278,620	71%	1,907,308	2,451,741	129%	2,627,924	93%	2,627,924
		CONSULTANTS TOTALS	7,875	13,175	167%	8,563	154%	162,781	159,649	98%	177,000	90%	177,000
		CURRENT EXPENSE TOTALS	8,500	10,410	122%	16,235	64%	114,225	139,202	122%	218,175	64%	218,175
		ALL OTHER	1,163,817	431,691	37%	1,421,155	30%	3,398,625	2,643,035	78%	4,095,979	65%	4,095,979
AGENCY TOTALS:	1,914,429	1,014,840	53%	2,331,808	44%	10,154,051	10,279,613	101%	12,313,579	83%	12,313,579		
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	558,104	545,744	98%	587,271	93%	8,166,883	8,220,236	101%	8,220,236	100%	8,220,236
		PART TIME TEMP PERSONNEL TOTALS	3,020	3,461	115%	3,699	94%	40,541	50,872	125%	50,872	100%	50,872
		OVERTIME TOTALS	1,023	0	0%	505	0%	31,316	7,293	23%	7,293	100%	7,293
		BENEFITS TOTALS	304,253	310,993	102%	347,699	89%	3,857,387	4,460,639	116%	4,460,639	100%	4,460,639
		CURRENT EXPENSE TOTALS	47,852	26,858	56%	44,737	60%	277,851	311,131	112%	311,131	100%	311,131
		ALL OTHER	-246,437	-83,286	0%	-1,066,611	0%	62,328,953	-20,152,448	-32%	-20,152,448	0%	-20,152,448
AGENCY TOTALS:	667,815	803,770	120%	-82,700	0%	74,702,931	-7,102,276	-10%	-7,102,276	0%	-7,102,276		
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,054,236	5,013,425	99%	5,425,911	92%	64,491,416	63,926,759	99%	66,305,963	96%	66,305,963
		PART TIME TEMP PERSONNEL TOTALS	410,792	404,981	99%	949,849	43%	5,179,536	4,962,874	96%	6,820,761	73%	6,820,761
		OVERTIME TOTALS	502,120	747,952	149%	891,680	84%	6,868,586	7,129,816	104%	8,340,773	85%	8,340,773
		BENEFITS TOTALS	2,799,903	2,917,979	104%	3,650,184	80%	34,132,745	38,481,279	113%	40,718,520	95%	40,718,520
		CONSULTANTS TOTALS	54,976	39,067	71%	249,591	16%	228,344	531,473	233%	828,315	64%	828,315
		CURRENT EXPENSE TOTALS	963,913	1,262,488	131%	4,371,152	29%	5,764,644	9,446,468	164%	17,529,760	54%	17,529,760
		ALL OTHER	10,605,067	9,417,258	89%	17,782,139	53%	160,555,574	62,087,112	39%	191,719,323	32%	191,719,323
AGENCY TOTALS:	20,391,007	19,803,149	97%	33,320,506	59%	277,220,846	186,565,782	67%	332,263,415	56%	332,263,415		



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Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,054,236	5,013,425	99%	5,425,911	92%	64,491,416	63,926,759	99%	66,305,963	96%	66,305,963
		PART TIME TEMP PERSONNEL TOTALS	410,792	404,981	99%	949,849	43%	5,179,536	4,962,874	96%	6,820,761	73%	6,820,761
		OVERTIME TOTALS	502,120	747,952	149%	891,680	84%	6,868,586	7,129,816	104%	8,340,773	85%	8,340,773
		BENEFITS TOTALS	2,799,903	2,917,979	104%	3,650,184	80%	34,132,745	38,481,279	113%	40,718,520	95%	40,718,520
		CONSULTANTS TOTALS	54,976	39,067	71%	249,591	16%	228,344	531,473	233%	828,315	64%	828,315
		CURRENT EXPENSE TOTALS	963,913	1,262,488	131%	4,371,152	29%	5,764,644	9,446,468	164%	17,529,760	54%	17,529,760
		ALL OTHER TOTALS	10,605,067	9,417,258	89%	17,782,139	53%	160,555,574	62,087,112	39%	191,719,323	32%	191,719,323
		DEPARTMENT TOTALS	20,391,007	19,803,149	97%	33,320,506	59%	277,220,846	186,565,782	67%	332,263,415	56%	332,263,415
		PART TIME TEMP PERSONNEL TOTALS	1,000	3,000	300%	1,014	296%	4,240	4,300	101%	4,300	100%	4,300
		BENEFITS TOTALS	77	230	299%	78	296%	324	329	102%	329	100%	329
		CURRENT EXPENSE TOTALS	19	0	0%	4	0%	24	5	21%	5	100%	5
		ALL OTHER	373	0	0%	615	0%	1,068	1,710	160%	1,710	100%	1,710
		AGENCY TOTALS:	1,469	3,230	220%	1,711	189%	5,657	6,343	112%	6,343	100%	6,343
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	287,981	350,844	122%	480,099	73%	3,898,530	4,251,548	109%	4,251,548	100%	4,251,548
		PART TIME TEMP PERSONNEL TOTALS	28,134	18,539	66%	28,544	65%	409,266	307,981	75%	369,648	83%	369,648
		OVERTIME TOTALS	0	33	0%	26	126%	0	314	0%	314	100%	314
		BENEFITS TOTALS	151,067	176,760	117%	247,235	71%	1,814,966	2,171,781	120%	2,176,507	100%	2,176,507
		CONSULTANTS TOTALS	10,492	61,059	582%	15,929	383%	695,128	351,257	51%	351,257	100%	351,257
		CURRENT EXPENSE TOTALS	102,740	250,875	244%	131,653	191%	1,964,735	1,048,130	53%	1,230,856	85%	1,230,856
		ALL OTHER	1,200,497	851,019	71%	2,107,437	40%	6,137,065	6,231,755	102%	6,322,046	99%	6,322,046
		AGENCY TOTALS:	1,780,911	1,709,129	96%	3,010,924	57%	14,919,689	14,362,764	96%	14,702,174	98%	14,702,174
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	287,981	350,844	122%	480,099	73%	3,898,530	4,251,548	109%	4,251,548	100%	4,251,548
		PART TIME TEMP PERSONNEL TOTALS	29,134	21,539	74%	29,558	73%	413,506	312,281	76%	373,948	84%	373,948
		OVERTIME TOTALS	0	33	0%	26	127%	0	314	0%	314	100%	314
		BENEFITS TOTALS	151,144	176,989	117%	247,313	72%	1,815,290	2,172,110	120%	2,176,836	100%	2,176,836
		CONSULTANTS TOTALS	10,492	61,059	582%	15,929	383%	695,128	351,257	51%	351,257	100%	351,257
		CURRENT EXPENSE TOTALS	102,759	250,875	244%	131,657	191%	1,964,760	1,048,135	53%	1,230,861	85%	1,230,861
		ALL OTHER TOTALS	1,200,870	851,019	71%	2,108,052	40%	6,138,133	6,233,464	102%	6,323,755	99%	6,323,755
		DEPARTMENT TOTALS	1,782,380	1,712,359	96%	3,012,634	57%	14,925,346	14,369,108	96%	14,708,518	98%	14,708,518
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,736	35,604	100%	34,159	104%	519,393	492,821	95%	492,821	100%	492,821
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	1,674	0	0%	0	0%	0
		BENEFITS TOTALS	16,489	17,017	103%	17,465	97%	217,272	230,141	106%	230,141	100%	230,141
		CURRENT EXPENSE TOTALS	1,592	693	44%	1,976	35%	5,261	6,530	124%	6,530	100%	6,530
		ALL OTHER	20,166	19,454	96%	36,868	53%	99,726	106,944	107%	244,381	44%	244,381
		AGENCY TOTALS:	73,983	72,768	98%	90,468	80%	843,326	836,436	99%	973,873	86%	973,873
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,724,941	5,566,000	97%	5,839,353	95%	74,763,262	74,852,791	100%	75,358,203	99%	75,358,203
		PART TIME TEMP PERSONNEL TOTALS	116,962	139,123	119%	339,369	41%	1,279,154	1,886,593	147%	1,886,593	100%	1,886,593
		OVERTIME TOTALS	267,552	289,886	108%	456,292	64%	6,914,500	7,829,379	113%	7,839,380	100%	7,839,380
		BENEFITS TOTALS	3,392,935	3,451,524	102%	3,999,644	86%	40,594,389	46,882,442	115%	46,906,367	100%	46,906,367
		CONSULTANTS TOTALS	2,285,888	1,946,325	85%	6,235,767	31%	20,830,261	18,724,917	90%	53,589,599	35%	53,589,599
		CURRENT EXPENSE TOTALS	4,212,946	9,216,466	219%	6,637,063	139%	34,224,523	40,789,075	119%	40,951,216	100%	40,951,216
		ALL OTHER	37,702,891	44,031,561	117%	125,798,781	35%	436,897,260	408,456,049	93%	1,220,382,276	33%	1,220,382,276
		AGENCY TOTALS:	53,704,117	64,640,885	120%	149,306,268	43%	615,503,349	599,421,247	97%	1,446,913,633	41%	1,446,913,633
		ALL OTHER	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000



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Department	Agency	Category	JUNE FY21 ACTUAL	JUNE FY22 ACTUAL	actual vs. prior yr	JUNE FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	104,777	107,188	102%	144,967	74%	1,239,729	1,409,053	114%	1,530,172	92%	1,530,172
		PART TIME TEMP PERSONNEL TOTALS	0	-241	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	-218	0	0%	177	0%	4,495	2,125	47%	2,125	100%	2,125
		BENEFITS TOTALS	47,769	53,001	111%	71,529	74%	516,219	676,078	131%	781,133	87%	781,133
		CURRENT EXPENSE TOTALS	64,146	162,877	254%	94,787	172%	1,026,449	1,034,040	101%	1,036,618	100%	1,036,618
		ALL OTHER	21,696,218	17,664,487	81%	35,839,816	49%	207,291,183	237,835,326	115%	268,741,014	88%	268,741,014
		AGENCY TOTALS:	21,912,692	17,987,313	82%	36,151,276	50%	210,078,075	240,956,623	115%	272,091,064	89%	272,091,064
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	104,777	107,188	102%	144,967	74%	1,239,729	1,409,053	114%	1,530,172	92%	1,530,172
		PART TIME TEMP PERSONNEL TOTALS	0	-241	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	-218	0	0%	177	0%	4,495	2,125	47%	2,125	100%	2,125
		BENEFITS TOTALS	47,769	53,001	111%	71,529	74%	516,219	676,078	131%	781,133	87%	781,133
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	64,146	162,877	254%	94,787	172%	1,026,449	1,034,040	101%	1,036,618	100%	1,036,618
		ALL OTHER TOTALS	21,696,218	17,664,487	81%	35,856,483	49%	207,487,183	238,035,326	115%	268,941,014	89%	268,941,014
DEPARTMENT TOTALS	21,912,692	17,987,313	82%	36,167,943	50%	210,274,075	241,156,623	115%	272,291,064	89%	272,291,064		
		ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	88,500,000	88,500,000	100%	88,500,000	100%	88,500,000
		AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	88,500,000	88,500,000	100%	88,500,000	100%	88,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,052,343	1,036,578	99%	958,892	108%	15,362,768	13,995,630	91%	13,995,630	100%	13,995,630
		PART TIME TEMP PERSONNEL TOTALS	71,693	78,099	109%	57,690	135%	1,170,100	933,616	80%	933,616	100%	933,616
		OVERTIME TOTALS	62,512	126,492	202%	71,736	176%	1,090,511	1,250,623	115%	1,250,623	100%	1,250,623
		BENEFITS TOTALS	619,834	614,769	99%	664,490	93%	7,695,390	8,249,495	107%	8,249,495	100%	8,249,495
		CONSULTANTS TOTALS	57,346	28,510	50%	55,156	52%	669,469	640,093	96%	643,694	99%	643,694
		CURRENT EXPENSE TOTALS	142,739	212,064	149%	195,848	108%	810,961	1,043,423	129%	1,152,960	90%	1,152,960
		ALL OTHER	402,172	326,189	81%	433,854	75%	3,359,937	3,215,077	96%	3,226,124	100%	3,226,124
AGENCY TOTALS:	2,408,639	2,422,702	101%	2,437,666	99%	30,159,138	29,327,957	97%	29,452,142	100%	29,452,142		
STATE TOTALS			738,023,746	591,522,346	80%	1,237,457,690	48%	8,305,740,510	8,055,109,304	97%	11,163,395,051	72%	11,163,395,051



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,727,362,940
Additional Appropriations	2,787,245,191
Balance Brought Forward	2,243,597,023
Net Transfer (Inc Ctrl Amt)	-437,451,505
Lapse Amount	-157,358,598
Total	11,163,395,051

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