



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

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Department	Agency	Category	MAY FY21 ACTUAL	MAY FY22 ACTUAL	actual vs. prior yr	MAY 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	1,264,255	1,330,704	105%	1,452,650	92%	15,639,228	15,518,637	99%	17,720,258	88%	19,217,030
		PART TIME TEMP PERSONNEL TOTALS	143,535	141,844	99%	215,986	66%	1,782,377	1,713,932	96%	2,550,117	67%	2,768,362
		OVERTIME TOTALS	33,028	27,564	83%	58,631	47%	309,527	401,974	130%	479,329	84%	576,651
		BENEFITS TOTALS	668,016	722,083	108%	901,020	80%	7,387,728	8,488,539	115%	9,944,517	85%	10,847,844
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	85,048	0%	92,780
		CURRENT EXPENSE TOTALS	501,917	130,622	26%	658,235	20%	2,456,993	2,341,350	95%	3,593,202	65%	3,896,171
		ALL OTHER	6,736,884	6,582,266	98%	11,006,025	60%	86,084,748	88,010,570	102%	120,100,518	73%	134,934,387
		AGENCY TOTALS:	9,347,634	8,935,083	96%	14,300,279	62%	113,660,600	116,475,001	102%	154,472,990	75%	172,333,225
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	9,768	18,238	187%	28,600	64%	68,378	205,906	301%	213,161	97%	241,761
		PART TIME TEMP PERSONNEL TOTALS	2,939	975	33%	1,465	67%	13,811	3,525	26%	6,885	51%	8,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		BENEFITS TOTALS	4,216	11,232	266%	19,615	57%	19,815	101,723	513%	92,196	110%	111,811
		CURRENT EXPENSE TOTALS	353	97	27%	280	35%	3,733	2,747	74%	2,962	93%	4,000
		ALL OTHER	3,997	4,069	102%	6,485	63%	30,082	35,302	117%	67,222	53%	72,013
		AGENCY TOTALS:	21,272	34,611	163%	56,486	61%	135,819	349,203	257%	382,885	91%	438,435
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHPRM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	11,421	74%	0	100,753	0%	125,630
PART TIME TEMP PERSONNEL TOTALS	0			1,854	0%	1,571	118%	0	2,764	0%	17,286	16%	18,858
BENEFITS TOTALS	0			4,237	0%	7,725	55%	0	55,812	0%	84,974	66%	92,699
CURRENT EXPENSE TOTALS	0			71	0%	186	38%	0	890	0%	2,045	44%	2,231
ALL OTHER	0			709	0%	5,176	14%	0	11,435	0%	56,939	20%	62,115
AGENCY TOTALS:	0			15,359	0%	26,079	59%	0	171,654	0%	286,874	60%	312,954
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	7,064	0%	7,435	95%	0	81,978	0%	81,780	100%	89,215
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,483	0%	0	0	0%	27,311	0%	29,794
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	602	0%	657
		BENEFITS TOTALS	0	1,568	0%	1,767	89%	0	18,203	0%	19,432	94%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
		CURRENT EXPENSE TOTALS	0	860	0%	138	621%	0	1,271	0%	1,522	83%	1,661
		ALL OTHER	0	1,512	0%	2,457	62%	0	5,254	0%	27,031	19%	29,489
		AGENCY TOTALS:	0	11,004	0%	14,459	76%	0	106,706	0%	159,054	67%	173,513
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	22,197	34,930	157%	29,170	120%	265,334	322,829	122%	348,555	93%	377,726
		PART TIME TEMP PERSONNEL TOTALS	1,608	1,281	80%	1,164	110%	18,862	16,540	88%	13,651	121%	17,000
		OVERTIME TOTALS	34	0	0%	0	0%	287	0	0%	0	0%	0
		BENEFITS TOTALS	12,541	15,844	126%	19,966	79%	131,874	176,736	134%	209,950	84%	232,812
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	27,000	0%	29,333	92%	32,000
		CURRENT EXPENSE TOTALS	-113	179	0%	333	54%	15,895	3,465	22%	3,780	92%	4,000
		ALL OTHER	1,446	1,138	79%	12,209	9%	7,529	43,819	582%	85,089	51%	109,589
		AGENCY TOTALS:	37,714	53,372	142%	65,509	81%	439,781	590,389	134%	690,359	86%	773,127
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,296,221	1,399,424	108%	1,529,276	92%	15,972,941	16,230,102	102%	18,489,386	88%	20,062,783
		PART TIME TEMP PERSONNEL TOTALS	148,082	145,953	99%	222,668	66%	1,815,050	1,736,761	96%	2,615,251	66%	2,842,363
		OVERTIME TOTALS	33,062	27,564	83%	58,727	47%	309,814	401,974	130%	480,389	84%	577,808
		BENEFITS TOTALS	684,772	754,963	110%	950,093	79%	7,539,417	8,841,013	117%	10,351,069	85%	11,306,364
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	27,000	0%	115,757	23%	126,280
		CURRENT EXPENSE TOTALS	502,157	131,830	26%	659,172	20%	2,476,620	2,349,724	95%	3,603,511	65%	3,908,063
		ALL OTHER TOTALS	6,742,326	6,589,695	98%	11,032,353	60%	86,122,359	88,106,380	102%	120,336,798	73%	135,207,593
		DEPARTMENT TOTALS	9,406,620	9,049,429	96%	14,462,813	63%	114,236,200	117,692,954	103%	155,992,161	75%	174,031,254



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	152,162	167,389	110%	156,633	107%	1,888,866	1,993,808	106%	1,983,445	101%	2,141,217
		PART TIME TEMP PERSONNEL TOTALS	5,845	12,125	207%	17,724	68%	87,368	136,159	156%	200,664	68%	226,111
		OVERTIME TOTALS	215	51	24%	197	26%	7,524	51	1%	2,289	2%	2,360
		BENEFITS TOTALS	78,079	96,898	124%	91,729	106%	907,567	1,117,814	123%	1,124,159	99%	1,231,988
		CONSULTANTS TOTALS	0	0	0%	2,995	0%	0	2,205	0%	32,942	7%	35,937
		CURRENT EXPENSE TOTALS	4,238	8,727	206%	16,082	54%	140,110	157,682	113%	245,525	64%	266,704
		ALL OTHER	319,341	166,652	52%	1,588,460	10%	8,756,310	2,010,582	23%	7,325,558	27%	7,745,232
		AGENCY TOTALS:	559,880	451,843	81%	1,873,819	24%	11,787,745	5,418,300	46%	10,914,581	50%	11,649,549
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	152,162	167,389	110%	156,633	107%	1,888,866	1,993,808	106%	1,983,445	101%	2,141,217
		PART TIME TEMP PERSONNEL TOTALS	5,845	12,125	207%	17,724	68%	87,368	136,159	156%	200,664	68%	226,111
		OVERTIME TOTALS	215	51	24%	197	26%	7,524	51	1%	2,289	2%	2,360
		BENEFITS TOTALS	78,079	96,898	124%	91,729	106%	907,567	1,117,814	123%	1,124,159	99%	1,231,988
		CONSULTANTS TOTALS	0	0	0%	2,995	0%	0	2,205	0%	32,942	7%	35,937
		CURRENT EXPENSE TOTALS	4,238	8,727	206%	16,082	54%	140,110	157,682	113%	245,525	64%	266,704
		ALL OTHER TOTALS	319,341	166,652	52%	1,588,460	10%	8,756,310	2,010,582	23%	7,325,558	27%	7,745,232
		DEPARTMENT TOTALS	559,880	451,843	81%	1,873,819	24%	11,787,745	5,418,300	46%	10,914,581	50%	11,649,549
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	232,002	246,080	106%	263,564	93%	2,796,311	2,919,416	104%	3,167,925	92%	3,429,770
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	6,619	0	0%	1	0%	10,358	430	4%	2	22,513%	2
		BENEFITS TOTALS	117,813	128,493	109%	158,687	81%	1,243,586	1,503,288	121%	1,674,304	90%	1,829,814
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		CURRENT EXPENSE TOTALS	138	1,575	1,141%	238	662%	10,237	9,699	95%	17,563	55%	22,900
		ALL OTHER	80,320	107,564	134%	175,414	61%	867,610	876,813	101%	1,133,717	77%	1,242,668
		AGENCY TOTALS:	436,892	483,712	111%	597,904	81%	4,928,101	5,309,647	108%	5,993,515	89%	6,525,158
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	252,408	310,527	123%	364,214	85%	3,011,222	3,620,959	120%	3,777,739	96%	4,137,883
		PART TIME TEMP PERSONNEL TOTALS	28,472	18,246	64%	36,798	50%	318,651	263,961	83%	423,716	62%	458,843
		OVERTIME TOTALS	3,684	0	0%	2,858	0%	32,587	24,802	76%	31,442	79%	34,300
		BENEFITS TOTALS	136,487	166,897	122%	215,217	78%	1,435,490	1,951,688	136%	2,048,300	95%	2,256,087
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	11,250	0%	12,273
		CURRENT EXPENSE TOTALS	15,530	17,305	111%	18,397	94%	122,112	143,536	118%	185,686	77%	216,478
		ALL OTHER	1,174,788	1,598,878	136%	20,346,214	8%	15,782,998	14,329,586	91%	180,970,186	8%	205,027,546
		AGENCY TOTALS:	1,611,369	2,111,854	131%	20,984,722	10%	20,703,059	20,334,532	98%	187,448,319	11%	212,143,410
			4,613,333	4,666,667	101%	4,791,667	97%	50,746,667	52,833,333	104%	52,708,333	100%	57,500,000
			4,613,333	4,666,667	101%	4,791,667	97%	50,746,667	52,833,333	104%	52,708,333	100%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,768,502	3,662,674	97%	4,138,590	89%	47,671,125	46,685,647	98%	50,045,328	93%	54,378,609
		PART TIME TEMP PERSONNEL TOTALS	82,336	120,343	146%	134,502	89%	995,887	1,318,202	132%	1,628,469	81%	1,786,112
		OVERTIME TOTALS	1,293,630	1,363,073	105%	844,576	161%	15,255,419	15,985,727	105%	10,909,565	147%	12,322,311
		BENEFITS TOTALS	2,704,087	2,876,205	106%	3,401,061	85%	30,274,957	35,747,968	118%	38,135,689	94%	41,658,930
		CURRENT EXPENSE TOTALS	132,443	138,489	105%	177,726	78%	1,776,260	1,620,487	91%	2,023,960	80%	2,355,890
		ALL OTHER	2,253,772	3,089,725	137%	3,851,066	80%	29,748,925	31,479,438	106%	46,246,130	68%	52,244,339
		AGENCY TOTALS:	10,234,770	11,250,510	110%	12,547,521	90%	125,722,574	132,837,468	106%	148,989,140	89%	164,746,191
					0	340,781	0%	477,308	71%	0	4,143,947	0%	5,250,390
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	340,781	0%	477,308	71%	0	4,143,947	0%	5,250,390	79%	5,727,698
		PART TIME TEMP PERSONNEL TOTALS	0	-15,686	0%	13,169	-119%	0	62,635	0%	144,857	43%	158,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	1,443	0%	6,875	21%	7,500
		BENEFITS TOTALS	0	156,438	0%	247,139	63%	0	1,928,180	0%	2,718,524	71%	2,965,662
		CONSULTANTS TOTALS	0	168,191	0%	179,183	94%	0	985,556	0%	1,971,008	50%	2,150,191
		CURRENT EXPENSE TOTALS	0	2,817	0%	15,633	18%	0	50,346	0%	171,964	29%	187,597
		ALL OTHER	0	5,015,440	0%	11,040,286	45%	0	70,495,873	0%	121,443,141	58%	132,483,426
		AGENCY TOTALS:	0	5,667,981	0%	11,973,342	47%	0	77,667,980	0%	131,706,758	59%	143,680,100



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	29,919	0%	34,231	87%	0	368,905	0%	376,540	98%	410,771
		BENEFITS TOTALS	0	10,561	0%	18,227	58%	0	152,149	0%	200,492	76%	218,719
		CONSULTANTS TOTALS	0	0	0%	6,117	0%	0	23,056	0%	67,292	34%	73,409
		CURRENT EXPENSE TOTALS	0	2	0%	102	2%	0	202	0%	1,123	18%	1,225
		ALL OTHER	0	41,215	0%	22,039	187%	0	181,445	0%	242,428	75%	264,467
		AGENCY TOTALS:	0	81,696	0%	80,716	101%	0	725,757	0%	887,876	82%	968,592
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	3,967	0%	0	0	0%	43,642	0%	47,609
		BENEFITS TOTALS	0	0	0%	1,811	0%	0	0	0%	19,923	0%	21,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	2,787	0%	20,501	14%	22,365
		CURRENT EXPENSE TOTALS	0	669	0%	100	669%	0	669	0%	1,100	61%	1,200
		ALL OTHER	0	27,819	0%	11,751	237%	0	79,174	0%	129,266	61%	141,018
		AGENCY TOTALS:	0	28,489	0%	19,494	146%	0	82,629	0%	214,432	39%	233,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	103,161	0%	105,632	98%	0	843,763	0%	1,161,949	73%	1,267,581
		PART TIME TEMP PERSONNEL TOTALS	0	27,873	0%	6,667	418%	0	85,609	0%	73,333	117%	80,000
		BENEFITS TOTALS	0	49,277	0%	55,538	89%	0	390,664	0%	610,923	64%	666,461
		CONSULTANTS TOTALS	0	-47,750	0%	4,167	-1,146%	0	0	0%	45,833	0%	50,000
		CURRENT EXPENSE TOTALS	0	1,221	0%	1,458	84%	0	9,047	0%	16,042	56%	17,500
		ALL OTHER	0	-125	0%	48,825	0%	0	208,494	0%	537,073	39%	585,898
		AGENCY TOTALS:	0	133,657	0%	222,287	60%	0	1,537,577	0%	2,445,153	63%	2,667,440
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	473,861	0%	621,138	76%	0	5,356,614	0%	6,832,520	78%	7,453,659
		PART TIME TEMP PERSONNEL TOTALS	0	12,187	0%	19,835	61%	0	148,244	0%	218,190	68%	238,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	1,443	0%	6,875	21%	7,500
		BENEFITS TOTALS	0	216,276	0%	322,715	67%	0	2,470,993	0%	3,549,861	70%	3,872,576
		CONSULTANTS TOTALS	0	120,441	0%	191,330	63%	0	1,011,398	0%	2,104,634	48%	2,295,965
		CURRENT EXPENSE TOTALS	0	4,708	0%	17,294	27%	0	60,265	0%	190,229	32%	207,522
		ALL OTHER TOTALS	0	5,084,349	0%	11,122,901	46%	0	70,964,985	0%	122,351,909	58%	133,474,810
		DEPARTMENT TOTALS	0	5,911,823	0%	12,295,838	48%	0	80,013,943	0%	135,254,219	59%	147,550,057
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,216	14,115	107%	22,439	63%	157,199	163,633	104%	262,365	62%	284,243
		PART TIME TEMP PERSONNEL TOTALS	2,949	2,069	70%	7,475	28%	33,485	35,139	105%	83,835	42%	91,258
		OVERTIME TOTALS	163	0	0%	0	0%	163	0	0%	0	0%	0
		BENEFITS TOTALS	8,139	6,987	86%	12,944	54%	85,547	96,108	112%	136,733	70%	149,833
		CONSULTANTS TOTALS	1,605	686	43%	7,022	10%	18,654	15,824	85%	78,598	20%	86,023
		CURRENT EXPENSE TOTALS	2,411	2,420	100%	7,161	34%	32,022	50,950	159%	94,340	54%	98,267
		ALL OTHER	39,029	12,084	31%	48,955	25%	242,509	147,980	61%	415,819	36%	489,371
		AGENCY TOTALS:	67,512	38,361	57%	105,996	36%	569,580	509,634	89%	1,071,689	48%	1,198,995
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,099,228	1,159,278	105%	1,887,507	61%	12,395,834	13,229,120	107%	17,770,077	74%	19,438,399
		PART TIME TEMP PERSONNEL TOTALS	19,756	32,521	165%	234,723	14%	433,324	499,252	115%	2,168,044	23%	2,586,141
		OVERTIME TOTALS	12,661	14,151	112%	25,710	55%	128,028	154,819	121%	238,581	65%	259,881
		BENEFITS TOTALS	591,537	640,783	108%	1,218,145	53%	6,047,606	7,477,673	124%	10,912,918	69%	12,117,793
		CONSULTANTS TOTALS	127,784	98,282	77%	312,069	31%	1,105,378	1,072,392	97%	3,346,880	32%	3,501,127
		CURRENT EXPENSE TOTALS	16,274	21,160	130%	74,816	28%	176,356	251,173	142%	601,690	42%	705,714
		ALL OTHER	21,707,763	29,851,387	138%	205,981,545	14%	1,382,717,264	1,447,846,166	105%	1,946,118,196	74%	2,108,965,191
		AGENCY TOTALS:	23,575,003	31,817,562	135%	209,734,514	15%	1,403,003,790	1,470,530,594	105%	1,981,156,386	74%	2,147,574,247
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,099,228	1,159,278	105%	1,887,507	61%	12,395,834	13,229,120	107%	17,770,077	74%	19,438,399
		PART TIME TEMP PERSONNEL TOTALS	19,756	32,521	165%	234,723	14%	433,324	499,252	115%	2,168,044	23%	2,586,141
		OVERTIME TOTALS	12,661	14,151	112%	25,710	55%	128,028	154,819	121%	238,581	65%	259,881
		BENEFITS TOTALS	591,537	640,783	108%	1,218,145	53%	6,047,606	7,477,673	124%	10,912,918	69%	12,117,793
		CONSULTANTS TOTALS	127,784	98,282	77%	312,069	31%	1,105,378	1,072,392	97%	3,346,880	32%	3,501,127
		CURRENT EXPENSE TOTALS	16,274	21,160	130%	74,816	28%	176,356	251,173	142%	601,690	42%	705,714
		ALL OTHER TOTALS	21,707,763	29,851,387	138%	205,981,545	14%	1,382,717,264	1,447,846,166	105%	1,946,118,196	74%	2,108,965,191
		DEPARTMENT TOTALS	23,575,003	31,817,562	135%	209,734,514	15%	1,403,003,790	1,470,530,594	105%	1,981,156,386	74%	2,147,574,247



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EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,070,100	1,104,316	103%	1,605,842	69%	11,932,824	13,266,824	111%	18,034,070	74%	20,041,965
		PART TIME TEMP PERSONNEL TOTALS	64,998	68,976	106%	91,351	76%	778,438	681,200	88%	1,584,416	43%	1,676,212
		OVERTIME TOTALS	259,440	73,351	28%	247,287	30%	3,659,319	1,589,713	43%	3,125,659	51%	3,364,864
		BENEFITS TOTALS	643,245	664,466	103%	1,105,811	60%	6,487,523	7,988,174	123%	12,733,509	63%	13,916,683
		CONSULTANTS TOTALS	0	0	0%	31,768	0%	0	0	0%	349,452	0%	381,220
		CURRENT EXPENSE TOTALS	21,882	79,621	364%	108,007	74%	845,438	559,117	66%	1,373,217	41%	1,735,812
		ALL OTHER	1,401,940	1,222,783	87%	5,067,128	24%	87,595,475	24,087,340	27%	50,545,562	48%	56,419,540
		AGENCY TOTALS:	3,461,605	3,213,513	93%	8,257,195	39%	111,299,018	48,172,368	43%	87,745,885	55%	97,536,296
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,114,041	2,246,038	106%	2,863,739	78%	26,510,077	26,969,038	102%	34,607,745	78%	37,493,048
		PART TIME TEMP PERSONNEL TOTALS	140,085	127,272	91%	405,529	31%	1,009,442	1,368,184	136%	3,081,479	44%	3,549,255
		OVERTIME TOTALS	58,831	27,771	47%	73,292	38%	429,310	340,607	79%	557,913	61%	629,050
		BENEFITS TOTALS	1,084,406	1,197,951	110%	1,858,843	64%	11,808,411	14,270,411	121%	19,189,602	74%	21,106,540
		CONSULTANTS TOTALS	0	88,354	0%	228,374	39%	191,406	470,556	246%	2,411,079	20%	2,740,485
		CURRENT EXPENSE TOTALS	115,937	161,420	139%	203,476	79%	888,886	1,041,745	117%	1,616,352	64%	1,927,799
		ALL OTHER	9,699,888	12,095,782	125%	46,380,104	26%	128,127,544	109,640,754	86%	566,177,618	19%	647,799,184
		AGENCY TOTALS:	13,213,189	15,944,588	121%	52,013,356	31%	168,965,075	154,101,295	91%	627,641,789	25%	715,245,360
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,114,041	2,246,038	106%	2,863,739	78%	26,510,077	26,969,038	102%	34,607,745	78%	37,493,048
		PART TIME TEMP PERSONNEL TOTALS	140,085	127,272	91%	405,529	31%	1,009,442	1,368,184	136%	3,081,479	44%	3,549,255
		OVERTIME TOTALS	58,831	27,771	47%	73,292	38%	429,310	340,607	79%	557,913	61%	629,050
		BENEFITS TOTALS	1,084,406	1,197,951	110%	1,858,843	64%	11,808,411	14,270,411	121%	19,189,602	74%	21,106,540
		CONSULTANTS TOTALS	0	88,354	0%	228,374	39%	191,406	470,556	246%	2,411,079	20%	2,740,485
		CURRENT EXPENSE TOTALS	115,937	161,420	139%	203,476	79%	888,886	1,041,745	117%	1,616,352	64%	1,927,799
		ALL OTHER TOTALS	9,699,888	12,095,782	125%	46,380,104	26%	128,127,544	109,640,754	86%	566,177,618	19%	647,799,184
		DEPARTMENT TOTALS	13,213,189	15,944,588	121%	52,013,356	31%	168,965,075	154,101,295	91%	627,641,789	25%	715,245,360
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	227,121	166,114	73%	306,587	54%	2,371,703	2,008,751	85%	3,353,231	60%	3,661,628
		PART TIME TEMP PERSONNEL TOTALS	9,470	3,253	34%	32,536	10%	920,072	188,363	20%	1,544,621	12%	1,875,199
		BENEFITS TOTALS	97,069	62,244	64%	91,658	68%	1,191,379	789,195	66%	1,530,511	52%	1,733,664
		CONSULTANTS TOTALS	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
		CURRENT EXPENSE TOTALS	5,217	477	9%	16,062	3%	94,166	33,945	36%	148,737	23%	160,934
		ALL OTHER	12,925,659	48,710,742	377%	37,714,202	129%	685,811,380	321,430,327	47%	424,768,340	76%	452,066,190
		AGENCY TOTALS:	13,264,535	48,942,830	369%	38,161,628	128%	690,388,699	324,450,581	47%	431,351,857	75%	459,504,615
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,416	11,679	94%	12,491	94%	145,879	144,898	99%	147,032	99%	159,544
		BENEFITS TOTALS	3,298	3,282	100%	3,858	85%	34,187	39,466	115%	39,989	99%	43,851
		CURRENT EXPENSE TOTALS	21	202	962%	27	745%	1,053	494	47%	1,352	37%	5,149
		ALL OTHER	0	5,435	0%	3,383	161%	36,934	38,577	104%	37,418	103%	40,599
		AGENCY TOTALS:	15,735	20,598	131%	19,759	104%	218,054	223,436	102%	225,791	99%	249,143
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	772,564	807,388	105%	864,004	93%	9,552,542	9,850,945	103%	10,437,717	94%	11,336,503
		PART TIME TEMP PERSONNEL TOTALS	20,741	27,092	131%	40,064	68%	263,065	267,289	102%	443,782	60%	515,794
		OVERTIME TOTALS	31,514	58,700	186%	41,561	141%	553,950	614,436	111%	733,256	84%	792,473
		BENEFITS TOTALS	464,792	510,700	110%	607,189	84%	5,050,927	6,169,464	122%	6,615,605	93%	7,252,413
		CONSULTANTS TOTALS	0	37,003	0%	227,912	16%	68,613	340,692	497%	2,516,316	14%	2,734,943
		CURRENT EXPENSE TOTALS	83,600	136,025	163%	115,241	118%	1,647,421	1,495,161	91%	1,795,300	83%	2,056,420
		ALL OTHER	250,623	3,688,440	1,472%	6,171,679	60%	10,260,411	12,460,725	121%	64,564,964	19%	73,380,689
		AGENCY TOTALS:	1,623,835	5,265,349	324%	8,067,650	65%	27,396,929	31,198,711	114%	87,106,940	36%	98,069,236
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,448,919	3,671,485	106%	3,688,472	100%	41,279,560	42,750,121	104%	43,295,050	99%	47,020,310
		PART TIME TEMP PERSONNEL TOTALS	54,029	46,188	85%	77,837	59%	607,585	612,167	101%	834,995	73%	900,718
		OVERTIME TOTALS	112,885	169,375	150%	185,946	91%	2,127,556	2,119,859	100%	2,183,209	97%	2,389,315
		BENEFITS TOTALS	1,894,951	2,016,684	106%	2,291,062	88%	19,904,409	23,885,495	120%	24,076,207	99%	26,388,383
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,986	28,340	129%	42,857	66%	365,953	297,571	81%	444,523	67%	511,181
		ALL OTHER	17,421,808	11,041,688	63%	21,587,511	51%	200,501,028	142,486,591	71%	209,566,582	68%	230,602,262
		AGENCY TOTALS:	22,954,579	16,973,759	74%	27,873,686	61%	265,486,091	212,151,804	80%	280,400,567	76%	307,812,169



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HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,478,448	1,426,450	96%	1,541,129	93%	17,537,947	17,825,747	102%	18,188,303	98%	19,734,517
		PART TIME TEMP PERSONNEL TOTALS	27,946	23,174	83%	25,428	91%	338,887	217,710	64%	313,226	70%	338,724
		OVERTIME TOTALS	54,280	55,568	102%	71,914	77%	692,603	640,242	92%	886,806	72%	947,849
		BENEFITS TOTALS	961,082	934,916	97%	1,143,054	82%	9,873,563	11,641,084	118%	11,758,197	99%	12,895,849
		CONSULTANTS TOTALS	0	21,768	0%	565,447	4%	810,375	1,085,150	134%	6,485,072	17%	6,785,365
		CURRENT EXPENSE TOTALS	24,744	23,552	95%	32,109	73%	320,876	318,436	99%	437,246	73%	510,729
		ALL OTHER	4,121,438	4,114,309	100%	6,475,039	64%	50,210,731	54,875,919	109%	75,356,757	73%	81,767,216
		AGENCY TOTALS:	6,667,937	6,599,738	99%	9,854,120	67%	79,784,981	86,604,289	109%	113,425,606	76%	122,980,249
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	129,547	169,102	131%	167,616	101%	1,713,774	1,735,727	101%	1,972,099	88%	2,147,427
		PART TIME TEMP PERSONNEL TOTALS	4,456	6,564	147%	8,894	74%	66,868	73,347	110%	133,479	55%	146,803
		OVERTIME TOTALS	313	0	0%	2,705	0%	2,987	0	0%	6,875	0%	7,500
		BENEFITS TOTALS	56,427	71,026	126%	82,202	86%	655,722	779,955	119%	835,056	93%	921,328
		CURRENT EXPENSE TOTALS	16,417	29,579	180%	23,059	128%	193,184	206,747	107%	270,416	76%	300,920
		ALL OTHER	315,076,942	379,013,284	120%	382,720,079	99%	1,548,357,751	1,853,863,663	120%	1,918,189,265	97%	2,048,921,217
		AGENCY TOTALS:	315,284,101	379,289,556	120%	383,004,556	99%	1,550,990,287	1,856,659,440	120%	1,921,407,189	97%	2,052,445,195
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	390,080	407,120	104%	427,080	95%	4,677,131	4,826,030	103%	5,118,910	94%	5,555,768
		PART TIME TEMP PERSONNEL TOTALS	2,282	2,431	107%	4,796	51%	27,710	28,328	102%	58,246	49%	62,796
		OVERTIME TOTALS	851	0	0%	2,875	0%	4,174	2,094	50%	31,751	7%	34,499
		BENEFITS TOTALS	209,196	219,620	105%	280,569	78%	2,213,129	2,615,287	118%	2,969,058	88%	3,246,792
		CURRENT EXPENSE TOTALS	1,447	1,151	80%	9,981	12%	34,572	21,473	62%	113,892	19%	122,559
		ALL OTHER	41,313,300	63,503,565	154%	63,859,371	99%	371,013,522	405,056,661	109%	537,859,611	75%	590,870,243
		AGENCY TOTALS:	41,917,156	64,133,886	153%	64,584,672	99%	377,970,237	412,549,874	109%	546,151,468	76%	599,892,657
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,234,918	1,349,383	109%	2,712,361	50%	14,911,171	16,474,247	110%	24,804,940	66%	27,571,569
		PART TIME TEMP PERSONNEL TOTALS	118,956	39,449	33%	355,569	11%	631,872	501,083	79%	1,870,129	27%	2,245,704
		OVERTIME TOTALS	179,708	25,237	14%	296,697	9%	1,556,564	484,507	31%	2,055,318	24%	2,204,273
		BENEFITS TOTALS	697,752	710,861	102%	1,596,717	45%	7,163,675	8,805,754	123%	14,963,338	59%	16,424,831
		CONSULTANTS TOTALS	1,675	850	51%	19,221	4%	11,160	6,625	59%	128,775	5%	131,758
		CURRENT EXPENSE TOTALS	119,598	92,562	77%	484,801	19%	991,105	1,094,225	110%	2,860,875	38%	3,115,418
		ALL OTHER	15,176,298	8,089,362	53%	37,479,264	22%	106,951,814	110,230,057	103%	269,830,165	41%	305,241,759
		AGENCY TOTALS:	17,528,904	10,307,704	59%	42,944,629	24%	132,217,362	137,596,497	104%	316,513,539	43%	356,935,312
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	459,507	452,024	98%	398,085	114%	6,583,748	5,359,187	81%	5,501,267	97%	5,892,148
		PART TIME TEMP PERSONNEL TOTALS	52,876	47,456	90%	61,994	77%	571,890	621,626	109%	663,792	94%	715,533
		OVERTIME TOTALS	39,958	26,514	66%	36,539	73%	617,724	486,688	79%	558,952	87%	605,182
		BENEFITS TOTALS	295,613	271,447	92%	309,285	88%	3,414,923	3,419,621	100%	3,543,678	96%	3,850,228
		CONSULTANTS TOTALS	1,085	3,509	323%	1,257	279%	14,928	25,018	168%	17,295	145%	34,763
		CURRENT EXPENSE TOTALS	68,344	38,697	57%	60,158	64%	573,560	472,967	82%	530,649	89%	632,486
		ALL OTHER	136,121	217,913	160%	232,458	94%	1,816,753	2,010,549	111%	2,821,394	71%	3,276,560
		AGENCY TOTALS:	1,053,504	1,057,559	100%	1,099,776	96%	13,593,526	12,395,657	91%	13,637,026	91%	15,006,899
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	221,008	266,310	120%	291,971	91%	2,950,224	3,146,331	107%	3,707,659	85%	4,000,865
		PART TIME TEMP PERSONNEL TOTALS	10,836	0	0%	4,751	0%	124,728	0	0%	54,685	0%	59,436
		OVERTIME TOTALS	4,266	0	0%	1,250	0%	4,135	1,163	28%	13,750	8%	15,000
		BENEFITS TOTALS	128,711	136,922	106%	180,786	76%	1,454,889	1,662,086	114%	2,014,977	82%	2,200,160
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
		CURRENT EXPENSE TOTALS	8,076	64,984	805%	481,062	14%	62,488	708,703	1,134%	4,213,648	17%	4,589,943
		ALL OTHER	4,475,922	7,483,924	167%	14,686,337	51%	68,359,329	82,022,012	120%	188,484,816	44%	216,245,741
		AGENCY TOTALS:	4,848,820	7,952,140	164%	15,646,241	51%	72,955,794	87,540,295	120%	198,490,452	44%	227,112,145



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HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	210,750	166,629	79%	214,741	78%	2,552,429	2,160,072	85%	2,496,112	87%	2,718,738
		PART TIME TEMP PERSONNEL TOTALS	5,181	7,080	137%	17,952	39%	54,161	103,090	190%	157,511	65%	171,499
		OVERTIME TOTALS	3,944	3,347	85%	9,201	36%	47,442	37,993	80%	66,545	57%	78,256
		BENEFITS TOTALS	100,559	95,093	95%	119,425	80%	1,163,145	1,155,897	99%	1,332,709	87%	1,460,593
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	966	3,326	344%	11,746	28%	34,190	37,529	110%	162,220	23%	179,712
		ALL OTHER	25,890,127	30,360,698	117%	40,615,402	75%	321,125,240	383,877,671	120%	486,724,670	79%	550,680,789
		AGENCY TOTALS:	26,211,527	30,636,172	117%	40,988,467	75%	324,976,608	387,372,253	119%	490,939,768	79%	555,289,588
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,495,789	2,430,732	97%	2,808,382	87%	28,803,222	30,680,801	107%	32,343,631	95%	35,121,544
		PART TIME TEMP PERSONNEL TOTALS	282,872	131,635	47%	182,569	72%	2,443,693	1,477,549	60%	1,698,254	87%	1,879,844
		OVERTIME TOTALS	226,702	228,087	101%	339,305	67%	3,204,288	3,344,646	104%	4,760,370	70%	5,182,157
		BENEFITS TOTALS	1,410,651	1,388,806	98%	1,771,364	78%	14,663,656	17,489,659	119%	18,197,452	96%	19,964,914
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	62,373	190,895	306%	1,152,277	17%	1,354,196	12,647,265	934%	12,614,024	100%	13,845,833
		ALL OTHER	1,393,532	2,913,088	209%	12,080,144	24%	14,533,681	32,473,923	223%	125,124,013	26%	153,535,991
		AGENCY TOTALS:	5,871,920	7,283,243	124%	18,334,042	40%	65,002,737	98,113,843	151%	194,737,745	50%	229,530,285
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,107,561	2,334,130	111%	2,449,335	95%	25,787,514	27,524,069	107%	29,619,013	93%	32,072,420
		PART TIME TEMP PERSONNEL TOTALS	63,416	62,755	99%	161,268	39%	788,596	842,850	107%	1,931,112	44%	2,095,439
		OVERTIME TOTALS	57,007	22,180	39%	54,139	41%	494,805	323,807	65%	555,789	58%	600,199
		BENEFITS TOTALS	1,095,844	1,208,101	110%	1,406,256	86%	11,734,476	14,570,398	124%	15,054,087	97%	16,477,560
		CURRENT EXPENSE TOTALS	2,508,874	134,018	5%	541,023	25%	68,804,880	3,912,873	6%	11,509,756	34%	12,227,233
		ALL OTHER	10,890,435	7,789,692	72%	67,467,651	12%	135,993,507	125,019,854	92%	234,905,651	53%	265,818,409
		AGENCY TOTALS:	16,723,136	11,550,876	69%	72,079,672	16%	243,603,778	172,193,851	71%	293,575,408	59%	329,291,259
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	0	0%	44,010	0%	0	0	0%	484,115
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	117,016	0%	0	0	0%	1,287,179	0%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	0	0%	193,077	0%	210,629
BENEFITS TOTALS	0			0	0%	91,686	0%	0	0	0%	1,008,548	0%	1,100,234
CURRENT EXPENSE TOTALS	0			0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
ALL OTHER	0			0	0%	2,489,104	0%	0	0	0%	27,380,149	0%	29,869,253
AGENCY TOTALS:	0			0	0%	2,761,453	0%	0	0	0%	30,375,983	0%	33,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,176,527	12,673,365	104%	14,743,182	86%	146,796,719	152,482,333	104%	167,531,099
		PART TIME TEMP PERSONNEL TOTALS	622,850	366,732	59%	1,018,075	36%	5,655,991	4,477,750	79%	9,002,607	50%	10,020,691
		OVERTIME TOTALS	679,913	530,307	78%	1,018,124	52%	8,752,279	7,440,999	85%	11,312,440	66%	12,274,858
		BENEFITS TOTALS	6,850,786	7,053,477	103%	9,272,408	76%	72,241,587	86,025,237	119%	95,753,306	90%	104,930,870
		CONSULTANTS TOTALS	2,760	26,127	947%	586,009	4%	1,536,463	1,116,793	73%	6,632,060	17%	6,952,888
		CURRENT EXPENSE TOTALS	2,832,825	607,103	21%	2,841,157	21%	72,735,004	19,717,790	27%	33,180,167	59%	36,061,015
		ALL OTHER TOTALS	435,895,922	514,527,524	118%	649,692,361	79%	2,818,899,559	3,191,916,900	113%	4,076,243,072	78%	4,476,829,441
		DEPARTMENT TOTALS	459,061,583	535,784,634	117%	679,171,316	79%	3,126,617,602	3,463,177,801	111%	4,399,654,750	79%	4,829,433,194
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,917,002	1,935,930	101%	2,127,766	91%	23,740,979	23,427,967	99%	26,267,191	89%	28,409,263
		PART TIME TEMP PERSONNEL TOTALS	22,226	29,998	135%	34,864	86%	287,653	259,656	90%	452,591	57%	478,960
		OVERTIME TOTALS	143,104	54,380	38%	120,517	45%	1,074,266	726,727	68%	889,253	82%	938,411
		BENEFITS TOTALS	920,792	934,267	101%	1,201,474	78%	10,028,114	11,351,007	113%	13,086,049	87%	14,265,456
		CONSULTANTS TOTALS	1,119,396	1,737,535	155%	2,326,682	75%	16,876,775	19,936,582	118%	30,329,502	66%	31,880,090
		CURRENT EXPENSE TOTALS	16,175	19,859	123%	48,633	41%	101,977	123,956	122%	228,602	54%	269,764
		ALL OTHER	3,360,048	2,642,473	79%	8,842,059	30%	31,694,091	45,482,747	144%	78,466,909	58%	87,018,118
		AGENCY TOTALS:	7,498,743	7,354,441	98%	14,701,996	50%	83,803,854	101,308,642	121%	149,720,098	68%	163,260,062



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Department	Agency	Category	MAY FY21 ACTUAL	MAY FY22 ACTUAL	actual vs. prior yr	MAY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	464,594	480,639	103%	529,780	91%	5,600,781	5,694,922	102%	6,344,442	90%	6,861,096
		PART TIME TEMP PERSONNEL TOTALS	3,338	7,160	214%	24,092	30%	3,338	37,682	1,129%	24,092	156%	42,300
		OVERTIME TOTALS	1,352	0	0%	127	0%	9,565	502	5%	1,000	50%	1,000
		BENEFITS TOTALS	217,254	225,580	104%	290,937	78%	2,319,263	2,741,782	118%	3,081,690	89%	3,370,382
		CONSULTANTS TOTALS	20,331	0	0%	143,775	0%	278,664	265,889	95%	1,128,101	24%	1,513,492
		CURRENT EXPENSE TOTALS	7,970	4,171	52%	14,489	29%	76,235	58,415	77%	96,042	61%	102,306
		ALL OTHER	152,865	160,130	105%	316,907	51%	1,403,377	1,439,455	103%	2,308,292	62%	2,646,603
		AGENCY TOTALS:	867,705	877,680	101%	1,320,106	66%	9,691,221	10,238,647	106%	12,983,657	79%	14,537,180
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,943,772	3,183,115	108%	3,267,421	97%	35,904,503	37,904,074	106%	39,869,699	95%	43,264,623
		PART TIME TEMP PERSONNEL TOTALS	301,794	303,181	100%	463,829	65%	3,982,889	3,803,950	96%	5,500,397	69%	5,931,193
		OVERTIME TOTALS	17,259	9,537	55%	38,452	25%	70,092	100,984	144%	136,932	74%	142,000
		BENEFITS TOTALS	1,856,714	2,127,072	115%	2,424,811	88%	20,509,891	25,190,295	123%	26,967,599	93%	29,446,051
		CONSULTANTS TOTALS	6,019	8,837	147%	33,054	27%	385,498	268,813	70%	862,844	31%	933,492
		CURRENT EXPENSE TOTALS	120,905	148,504	123%	169,774	87%	1,394,819	1,613,431	116%	1,737,362	93%	1,938,732
		ALL OTHER	1,415,892	1,472,022	104%	3,433,779	43%	20,439,999	21,986,647	108%	29,620,993	74%	34,641,071
		AGENCY TOTALS:	6,662,356	7,252,268	109%	9,831,119	74%	82,687,690	90,868,195	110%	104,695,826	87%	116,297,161
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,400	16,163	105%	16,232	100%	185,182	193,180	104%	195,179	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
		BENEFITS TOTALS	8,444	8,197	97%	10,011	82%	82,469	102,593	124%	97,777	105%	107,788
		CURRENT EXPENSE TOTALS	1,516	215	14%	932	23%	7,639	4,253	56%	4,695	91%	6,146
		ALL OTHER	607,300	694,162	114%	3,039,200	23%	32,577,196	32,497,964	100%	34,085,218	95%	34,919,561
		AGENCY TOTALS:	632,660	718,735	114%	3,067,083	23%	32,852,485	32,797,991	100%	34,390,660	95%	35,253,406
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,400	16,163	105%	16,232	100%	185,182	193,180	104%	195,179	99%	211,411
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,444	8,197	97%	10,011	82%	82,469	102,593	124%	97,777	105%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,516	215	14%	932	23%	7,639	4,253	56%	4,695	91%	6,146
		ALL OTHER TOTALS	607,300	694,162	114%	3,039,200	23%	32,577,196	32,497,964	100%	34,085,218	95%	34,919,561
		DEPARTMENT TOTALS	632,660	718,735	114%	3,067,083	23%	32,852,485	32,797,991	100%	34,390,660	95%	35,253,406
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	839,367	904,198	108%	1,067,329	85%	10,082,492	10,593,289	105%	12,202,944	87%	13,212,424
		PART TIME TEMP PERSONNEL TOTALS	29,561	23,539	80%	60,803	39%	349,169	328,742	94%	541,073	61%	596,730
		OVERTIME TOTALS	2,287	2,794	122%	5,300	53%	57,676	25,595	44%	70,932	36%	74,646
		BENEFITS TOTALS	394,522	428,122	109%	537,037	80%	4,203,185	5,030,508	120%	5,738,876	88%	6,274,636
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	18,573	3,638	20%	34,494	11%	39,572
		CURRENT EXPENSE TOTALS	13,649	19,178	141%	25,551	75%	115,065	142,784	124%	207,817	69%	241,579
		ALL OTHER	4,271,052	1,329,159	31%	8,768,639	15%	28,623,844	24,129,924	84%	74,699,065	32%	93,501,080
		AGENCY TOTALS:	5,550,437	2,706,991	49%	10,467,956	26%	43,450,005	40,254,481	93%	93,495,200	43%	113,940,667
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,430	28,896	92%	36,657	79%	363,380	419,714	116%	423,821	99%	464,673
		PART TIME TEMP PERSONNEL TOTALS	2,184	0	0%	8,637	0%	13,039	31,433	241%	51,557	61%	58,779
		OVERTIME TOTALS	0	0	0%	42	0%	141	0	0%	499	0%	499
		BENEFITS TOTALS	15,651	15,069	96%	20,678	73%	157,540	208,697	132%	208,136	100%	230,673
		CURRENT EXPENSE TOTALS	222	1,018	459%	412	247%	6,933	11,479	166%	12,869	89%	22,200
		ALL OTHER	7,050	14,772	210%	13,854	107%	75,244	101,431	135%	141,121	72%	150,473
		AGENCY TOTALS:	56,537	59,755	106%	80,279	74%	616,277	772,754	125%	838,002	92%	927,297



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Department	Agency	Category	MAY FY21 ACTUAL	MAY FY22 ACTUAL	actual vs. prior yr	MAY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	870,797	933,093	107%	1,103,987	85%	10,445,872	11,013,003	105%	12,626,764	87%	13,677,097
		PART TIME TEMP PERSONNEL TOTALS	31,745	23,539	74%	69,440	34%	362,208	360,175	99%	592,630	61%	655,509
		OVERTIME TOTALS	2,287	2,794	122%	5,342	52%	57,818	25,595	44%	71,431	36%	75,145
		BENEFITS TOTALS	410,173	443,191	108%	557,715	79%	4,360,725	5,239,205	120%	5,947,012	88%	6,505,309
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	18,573	3,638	20%	34,494	11%	39,572
		CURRENT EXPENSE TOTALS	13,871	20,197	146%	25,962	78%	121,998	154,264	126%	220,686	70%	263,779
		ALL OTHER TOTALS	4,278,101	1,343,931	31%	8,782,493	15%	28,699,088	24,231,355	84%	74,840,186	32%	93,651,553
		DEPARTMENT TOTALS	5,606,974	2,766,746	49%	10,548,235	26%	44,066,282	41,027,235	93%	94,333,203	43%	114,867,964
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	277,845	284,422	102%	330,872	86%	3,476,975	3,418,838	98%	4,093,528	84%	4,409,131
		PART TIME TEMP PERSONNEL TOTALS	15,261	14,708	96%	12,695	116%	230,805	165,824	72%	194,356	85%	211,545
		OVERTIME TOTALS	1,114	129	12%	885	15%	2,671	3,430	128%	2,917	118%	3,000
		BENEFITS TOTALS	153,235	153,527	100%	205,058	75%	1,730,547	1,855,122	107%	2,310,938	80%	2,509,625
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	12,011	7,176	60%	29,480	24%	116,557	199,211	171%	277,401	72%	304,773
		ALL OTHER	255,444	234,462	92%	262,660	89%	20,924,531	18,311,774	88%	2,896,639	632%	3,544,026
		AGENCY TOTALS:	714,910	694,425	97%	841,649	83%	26,482,086	23,954,199	90%	9,775,780	245%	10,982,101
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	736,299	758,412	103%	909,572	83%	9,507,934	9,486,813	100%	11,679,996	81%	12,660,956
		PART TIME TEMP PERSONNEL TOTALS	21,268	32,364	152%	127,247	25%	230,365	296,698	129%	1,212,942	24%	1,330,530
		BENEFITS TOTALS	301,037	331,518	110%	529,802	63%	3,432,068	4,009,934	117%	6,046,871	66%	6,600,674
		CONSULTANTS TOTALS	36,288	34,618	95%	90,791	38%	1,098,645	806,158	73%	1,493,760	54%	1,521,925
		CURRENT EXPENSE TOTALS	277,085	86,619	31%	204,968	42%	1,712,357	1,637,923	96%	1,615,825	101%	1,956,190
		ALL OTHER	21,786	171,994	789%	1,367,283	13%	1,099,341	1,899,750	173%	13,564,492	14%	15,214,912
		AGENCY TOTALS:	1,393,763	1,415,525	102%	3,229,664	44%	17,080,710	18,137,276	106%	35,613,886	51%	39,285,187
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,272,215	1,171,114	92%	1,342,950	87%	14,629,415	14,532,166	99%	15,433,423	94%	16,713,141
		PART TIME TEMP PERSONNEL TOTALS	825,545	625,588	76%	781,621	80%	10,137,181	8,756,165	86%	9,573,219	91%	10,404,658
		OVERTIME TOTALS	154,862	122,498	79%	219,558	56%	2,013,385	1,966,766	98%	2,315,182	85%	2,720,151
		BENEFITS TOTALS	785,258	759,250	97%	975,991	78%	8,584,834	9,662,645	113%	10,352,761	93%	11,327,275
		CONSULTANTS TOTALS	0	40,732	0%	30,583	133%	0	68,593	0%	336,417	20%	367,000
		CURRENT EXPENSE TOTALS	313,012	329,603	105%	306,776	107%	3,706,896	3,768,877	102%	3,742,497	101%	4,535,983
		ALL OTHER	2,039,881	2,399,718	118%	3,085,299	78%	44,744,411	48,594,137	109%	36,112,074	135%	40,391,666
AGENCY TOTALS:	5,390,774	5,448,502	101%	6,742,777	81%	83,816,122	87,349,348	104%	77,865,573	112%	86,459,874		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	281,282	290,136	103%	352,545	82%	3,411,661	3,600,145	106%	4,127,169	87%	4,495,042
		PART TIME TEMP PERSONNEL TOTALS	10,457	4,561	44%	16,634	27%	93,532	108,613	116%	148,781	73%	167,504
		OVERTIME TOTALS	10,140	5,365	53%	8,692	62%	83,696	68,319	82%	71,741	95%	75,000
		BENEFITS TOTALS	146,005	164,111	112%	215,071	76%	1,576,938	1,969,561	125%	2,322,897	85%	2,552,010
		CONSULTANTS TOTALS	0	0	0%	794	0%	6,494	8,449	130%	7,579	111%	9,530
		CURRENT EXPENSE TOTALS	108,763	24,326	22%	148,560	16%	331,000	306,097	92%	452,114	68%	479,754
		ALL OTHER	441,479	317,045	72%	750,352	42%	3,523,972	6,339,468	180%	6,762,468	94%	7,872,373
AGENCY TOTALS:	998,126	805,543	81%	1,492,649	54%	9,027,292	12,400,653	137%	13,892,749	89%	15,651,213		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	470,009	379,142	81%	616,529	61%	5,842,430	5,209,703	89%	7,540,663	69%	8,160,094
		PART TIME TEMP PERSONNEL TOTALS	14,166	7,197	51%	32,767	22%	76,941	94,985	123%	158,756	60%	175,942
		OVERTIME TOTALS	40,102	4,475	11%	55,476	8%	551,493	433,578	79%	710,698	61%	764,249
		BENEFITS TOTALS	311,544	211,420	68%	469,596	45%	3,390,659	3,163,082	93%	5,186,742	61%	5,657,793
		CURRENT EXPENSE TOTALS	25,425	23,643	93%	46,237	51%	441,464	237,730	54%	604,355	39%	659,163
		ALL OTHER	1,353,131	878,477	65%	3,061,090	29%	15,185,511	13,325,229	88%	25,545,473	52%	31,090,390
		AGENCY TOTALS:	2,214,378	1,504,354	68%	4,281,695	35%	25,488,498	22,464,307	88%	39,746,688	57%	46,507,631



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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	828,118	859,870	104%	1,003,825	86%	9,952,513	10,453,273	105%	11,918,406	88%	12,896,331
		PART TIME TEMP PERSONNEL TOTALS	227,731	268,705	118%	375,673	72%	4,664,113	5,843,130	125%	6,637,869	88%	7,366,804
		OVERTIME TOTALS	8,750	8,148	93%	31,040	26%	187,814	265,477	141%	464,431	57%	501,403
		BENEFITS TOTALS	485,753	529,159	109%	693,151	76%	5,400,714	6,633,905	123%	7,584,452	87%	8,295,620
		CONSULTANTS TOTALS	5,400	0	0%	6,534	0%	19,604	18,561	95%	26,792	69%	30,000
		CURRENT EXPENSE TOTALS	271,090	162,480	60%	410,352	40%	2,019,186	2,172,801	108%	3,005,122	72%	3,637,635
		ALL OTHER	1,111,857	1,742,472	157%	10,111,618	17%	19,067,038	27,984,359	147%	80,103,599	35%	87,522,606
		AGENCY TOTALS:	2,938,698	3,570,833	122%	12,632,192	28%	41,310,983	53,371,506	129%	109,740,672	49%	120,250,399
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,626	18,663	100%	27,884	67%	213,675	195,700	92%	320,443	61%	339,672
		PART TIME TEMP PERSONNEL TOTALS	5,492	5,239	95%	7,343	71%	65,145	66,638	102%	87,097	77%	94,500
		OVERTIME TOTALS	5,623	2,349	42%	5,926	40%	78,182	66,806	85%	84,067	79%	90,000
		BENEFITS TOTALS	11,134	12,764	115%	14,565	88%	143,921	154,106	107%	192,297	80%	204,781
		CONSULTANTS TOTALS	60,556	37,111	61%	55,832	66%	668,242	489,184	73%	632,395	77%	664,145
		CURRENT EXPENSE TOTALS	0	7,183	0%	32,823	22%	187	212,815	113,805%	377,188	56%	393,873
		ALL OTHER	477,293	4,423	1%	985,113	0%	1,340,510	865,881	65%	8,099,989	11%	8,828,343
		AGENCY TOTALS:	578,724	87,731	15%	1,129,485	8%	2,509,862	2,051,129	82%	9,793,477	21%	10,615,314
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	88,304	111,805	127%	96,851	115%	1,125,671	1,218,289	108%	1,234,025	99%	1,330,803
		PART TIME TEMP PERSONNEL TOTALS	16,558	22,573	136%	20,207	112%	217,679	237,437	109%	264,204	90%	291,488
		OVERTIME TOTALS	3,952	2,226	56%	8,260	27%	4,725	8,430	178%	9,261	91%	9,500
		BENEFITS TOTALS	46,333	62,192	134%	62,275	100%	527,831	666,775	126%	705,956	94%	768,350
		CURRENT EXPENSE TOTALS	9,171	20,404	222%	15,658	130%	74,672	117,216	157%	126,107	93%	144,016
		ALL OTHER	48,864	164,760	337%	264,334	62%	397,932	958,162	241%	2,195,436	44%	2,872,849
		AGENCY TOTALS:	213,183	383,960	180%	467,585	82%	2,348,509	3,206,309	137%	4,534,989	71%	5,417,006
		PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	272,623	366,834	135%	396,628	92%	3,139,271	3,948,049	126%	4,394,275
PART TIME TEMP PERSONNEL TOTALS	31,429			19,009	60%	54,119	35%	327,061	288,247	88%	403,599	71%	457,980
OVERTIME TOTALS	1,245			781	63%	1,009	77%	3,811	11,210	294%	11,104	101%	12,113
BENEFITS TOTALS	163,004			206,622	127%	251,156	82%	1,628,487	2,283,742	140%	2,668,088	86%	2,920,202
CONSULTANTS TOTALS	0			0	0%	9,272	0%	48,893	24,750	51%	101,991	24%	111,262
CURRENT EXPENSE TOTALS	11,891			20,026	168%	34,857	57%	194,466	237,476	122%	552,598	43%	624,260
ALL OTHER	55,952			385,657	689%	646,592	60%	3,186,282	2,875,320	90%	5,207,186	55%	5,794,774
AGENCY TOTALS:	536,144			998,930	186%	1,393,634	72%	8,528,270	9,668,794	113%	13,338,840	72%	14,717,168
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,593	17,851	87%	20,177	88%	251,529	239,780	95%	246,453	97%	266,630
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	240	0%	2,350	1,344	57%	1,880	71%	2,000
		BENEFITS TOTALS	10,949	9,325	85%	12,099	77%	116,706	124,777	107%	128,970	97%	141,056
		CURRENT EXPENSE TOTALS	211	102	48%	184	56%	2,355	1,934	82%	2,053	94%	2,750
		ALL OTHER	4,996	674	13%	6,726	10%	47,748	48,593	102%	55,851	87%	60,361
		AGENCY TOTALS:	37,047	27,951	75%	39,425	71%	420,689	416,427	99%	435,206	96%	472,797
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	400,702	0	0%	0	0%	4,979,976	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	3,670	0	0%	212	0%	122,845	0	0%	2,331	0%	2,543
		OVERTIME TOTALS	396	0	0%	0	0%	16,811	0	0%	0	0%	0
		BENEFITS TOTALS	189,673	0	0%	0	0%	2,105,616	0	0%	0	0%	0
		CONSULTANTS TOTALS	13,490	0	0%	17,386	0%	1,022,695	0	0%	205,619	0%	208,628
		CURRENT EXPENSE TOTALS	5,344	0	0%	0	0%	32,593	0	0%	0	0%	0
		ALL OTHER	6,928,030	0	0%	2,136	0%	20,685,580	0	0%	25,627	0%	25,633
		AGENCY TOTALS:	7,541,304	0	0%	19,734	0%	28,966,116	0	0%	233,577	0%	236,804



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Department	Agency	Category	MAY FY21 ACTUAL	MAY FY22 ACTUAL	actual vs. prior yr	MAY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	340,519	357,428	105%	370,180	97%	3,944,400	4,440,988	113%	4,287,974	104%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	4,053	0	0%	3,691	0%	18,149	56,707	312%	16,528	343%	20,000
		OVERTIME TOTALS	5,954	930	16%	3,881	24%	76,544	26,044	34%	49,890	52%	53,750
		BENEFITS TOTALS	67,073	200,381	299%	99,623	201%	1,705,090	2,254,425	132%	2,532,569	89%	2,832,924
		CONSULTANTS TOTALS	13,777	19,213	139%	19,635	98%	154,906	146,474	95%	220,776	66%	232,000
		CURRENT EXPENSE TOTALS	6,725	10,924	162%	12,412	88%	105,725	128,792	122%	195,125	66%	210,812
		ALL OTHER	115,150	183,115	159%	173,599	105%	2,234,808	2,211,345	99%	2,698,166	82%	4,110,979
		AGENCY TOTALS:	553,251	771,991	140%	683,021	113%	8,239,622	9,264,773	112%	10,001,028	93%	12,316,216
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	645,217	629,278	98%	671,073	94%	7,608,779	7,674,492	101%	7,724,486	99%	8,318,517
		PART TIME TEMP PERSONNEL TOTALS	3,458	3,416	99%	6,291	54%	37,521	47,411	126%	69,670	68%	75,201
		OVERTIME TOTALS	6,923	1,957	28%	1,416	138%	30,293	7,293	24%	5,188	141%	5,503
		BENEFITS TOTALS	331,497	342,121	103%	382,106	90%	3,553,135	4,149,646	117%	4,136,525	100%	4,486,635
		CURRENT EXPENSE TOTALS	33,132	28,560	86%	38,846	74%	230,000	284,273	124%	275,181	103%	322,675
		ALL OTHER	226,584	-141,247	-62%	1,425,817	-10%	62,575,390	-20,069,161	-32%	15,742,345	-127%	17,728,727
		AGENCY TOTALS:	1,246,811	864,085	69%	2,525,549	34%	74,035,116	-7,906,046	-11%	27,953,396	-28%	30,937,258
		SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,933,447	5,098,728	103%	5,888,121	87%	59,437,180	58,913,334	99%	68,324,506
PART TIME TEMP PERSONNEL TOTALS	413,627			363,833	88%	799,669	45%	4,768,744	4,557,893	96%	7,907,041	58%	8,730,947
OVERTIME TOTALS	510,232			487,428	96%	852,206	57%	6,366,467	6,381,864	100%	8,058,002	79%	9,015,943
BENEFITS TOTALS	2,800,349			3,002,276	107%	4,040,349	74%	31,332,842	35,563,300	114%	43,424,929	82%	47,627,028
CONSULTANTS TOTALS	28,696			42,967	150%	74,585	58%	173,368	492,407	284%	796,596	62%	890,801
CURRENT EXPENSE TOTALS	433,993			699,696	161%	1,984,244	35%	4,800,731	8,183,980	170%	18,387,982	45%	24,650,842
ALL OTHER	101,119,863			3,271,378	3%	78,345,629	4%	149,950,507	52,669,854	35%	199,406,675	26%	218,038,868
AGENCY TOTALS:	110,240,206			12,966,305	12%	91,984,802	14%	256,829,839	166,762,633	65%	346,305,731	48%	383,309,240
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,933,447	5,098,728	103%	5,888,121	87%	59,437,180	58,913,334	99%	68,324,506	86%	74,354,812
		PART TIME TEMP PERSONNEL TOTALS	413,627	363,833	88%	799,669	45%	4,768,744	4,557,893	96%	7,907,041	58%	8,730,947
		OVERTIME TOTALS	510,232	487,428	96%	852,206	57%	6,366,467	6,381,864	100%	8,058,002	79%	9,015,943
		BENEFITS TOTALS	2,800,349	3,002,276	107%	4,040,349	74%	31,332,842	35,563,300	114%	43,424,929	82%	47,627,028
		CONSULTANTS TOTALS	28,696	42,967	150%	74,585	58%	173,368	492,407	284%	796,596	62%	890,801
		CURRENT EXPENSE TOTALS	433,993	699,696	161%	1,984,244	35%	4,800,731	8,183,980	170%	18,387,982	45%	24,650,842
		ALL OTHER TOTALS	101,119,863	3,271,378	3%	78,345,629	4%	149,950,507	52,669,854	35%	199,406,675	26%	218,038,868
		DEPARTMENT TOTALS	110,240,206	12,966,305	12%	91,984,802	14%	256,829,839	166,762,633	65%	346,305,731	48%	383,309,240
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	3,240	1,300	40%	3,465	38%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	248	99	40%	265	37%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	5	5	100%	10	50%	45
		ALL OTHER	0	70	0%	188	37%	694	1,710	246%	1,457	117%	2,250
		AGENCY TOTALS:	0	70	0%	598	12%	4,188	3,114	74%	5,198	60%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	291,827	321,433	110%	400,042	80%	3,610,549	3,900,704	108%	4,686,813	83%	5,233,921
		PART TIME TEMP PERSONNEL TOTALS	55,211	22,199	40%	59,895	37%	381,131	289,442	76%	429,834	67%	464,169
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	158,325	170,057	107%	231,473	73%	1,663,899	1,995,021	120%	2,388,117	84%	2,691,055
		CONSULTANTS TOTALS	44,067	118,388	269%	73,497	161%	684,636	290,198	42%	471,042	62%	487,000
		CURRENT EXPENSE TOTALS	63,838	46,544	73%	89,179	52%	1,861,995	797,254	43%	1,429,043	56%	1,564,619
		ALL OTHER	292,917	393,564	134%	610,848	64%	4,936,568	5,380,735	109%	4,496,353	120%	6,561,626
		AGENCY TOTALS:	906,186	1,072,186	118%	1,464,933	73%	13,138,778	12,653,635	96%	13,901,203	91%	17,002,390



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Department	Agency	Category	MAY FY21 ACTUAL	MAY FY22 ACTUAL	actual vs. prior yr	MAY FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	291,827	321,433	110%	400,042	80%	3,610,549	3,900,704	108%	4,686,813	83%	5,233,921
		PART TIME TEMP PERSONNEL TOTALS	55,211	22,199	40%	60,272	37%	384,371	290,742	76%	433,300	67%	468,704
		OVERTIME TOTALS	0	0	0%	0	0%	0	281	0%	0	0%	0
		BENEFITS TOTALS	158,325	170,057	107%	231,502	73%	1,664,147	1,995,120	120%	2,388,382	84%	2,691,402
		CONSULTANTS TOTALS	44,067	118,388	269%	73,497	161%	684,636	290,198	42%	471,042	62%	487,000
		CURRENT EXPENSE TOTALS	63,838	46,544	73%	89,183	52%	1,862,000	797,259	43%	1,429,053	56%	1,564,664
		ALL OTHER TOTALS	292,917	393,634	134%	611,035	64%	4,937,262	5,382,445	109%	4,497,810	120%	6,563,876
		DEPARTMENT TOTALS	906,186	1,072,256	118%	1,465,531	73%	13,142,966	12,656,749	96%	13,906,401	91%	17,009,567
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,736	35,604	100%	34,302	104%	483,657	457,217	95%	460,402	99%	494,704
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	500	0%	1,674	0	0%	6,000	0%	6,000
		BENEFITS TOTALS	16,489	16,994	103%	17,613	96%	200,783	213,124	106%	214,471	99%	232,084
		CURRENT EXPENSE TOTALS	293	1,227	419%	404	304%	3,669	5,837	159%	5,056	115%	7,250
		ALL OTHER	4,635	3,179	69%	20,828	15%	79,560	87,490	110%	244,656	36%	292,078
		AGENCY TOTALS:	57,153	57,005	100%	73,647	77%	769,344	763,667	99%	930,586	82%	1,032,116
		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		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,618,698	5,651,472	101%	6,500,857	87%	69,038,320	69,286,791	100%	78,876,490	88%	85,417,823
		PART TIME TEMP PERSONNEL TOTALS	78,841	116,846	148%	255,758	46%	1,162,192	1,747,470	150%	3,051,295	57%	3,543,677
		OVERTIME TOTALS	325,263	268,426	83%	520,295	52%	6,646,947	7,539,494	113%	8,621,265	87%	9,221,984
		BENEFITS TOTALS	3,379,337	3,469,931	103%	4,626,255	75%	37,201,454	43,430,917	117%	49,641,149	87%	54,424,490
		CONSULTANTS TOTALS	1,305,411	2,004,832	154%	7,712,379	26%	18,544,373	16,778,592	90%	95,616,231	18%	108,400,487
		CURRENT EXPENSE TOTALS	3,505,021	3,248,738	93%	5,847,310	56%	30,011,577	31,572,610	105%	43,997,735	72%	52,160,487
		ALL OTHER	25,733,740	34,034,566	132%	108,824,962	31%	399,194,370	364,424,487	91%	1,389,464,660	26%	1,540,655,014
		AGENCY TOTALS:	39,946,311	48,794,811	122%	134,287,815	36%	561,799,233	534,780,361	95%	1,669,268,824	32%	1,853,823,963
		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
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	104,487	102,610	98%	150,274	68%	1,134,952	1,301,866	115%	1,447,931	90%	1,598,507
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	241	0%	13,750	2%	15,000
		OVERTIME TOTALS	341	2,125	623%	949	224%	4,713	2,125	45%	12,500	17%	12,500
		BENEFITS TOTALS	47,821	51,712	108%	76,954	67%	468,450	623,077	133%	765,580	81%	842,457
		CURRENT EXPENSE TOTALS	33,471	550	2%	114,816	0%	962,304	871,163	91%	1,734,932	50%	1,879,896
		ALL OTHER	8,232,277	3,388,972	41%	28,341,654	12%	185,594,965	220,170,839	119%	246,527,316	89%	272,046,633
		AGENCY TOTALS:	8,418,398	3,545,970	42%	28,685,898	12%	188,165,383	222,969,310	118%	250,502,008	89%	276,394,993
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	104,487	102,610	98%	150,274	68%	1,134,952	1,301,866	115%	1,447,931	90%	1,598,507
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	241	0%	13,750	2%	15,000
		OVERTIME TOTALS	341	2,125	623%	949	224%	4,713	2,125	45%	12,500	17%	12,500
		BENEFITS TOTALS	47,821	51,712	108%	76,954	67%	468,450	623,077	133%	765,580	81%	842,457
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	33,471	550	2%	114,816	0%	962,304	871,163	91%	1,734,932	50%	1,879,896
		ALL OTHER TOTALS	8,232,277	3,388,972	41%	28,358,321	12%	185,790,965	220,370,839	119%	246,727,316	89%	272,246,633
		DEPARTMENT TOTALS	8,418,398	3,545,970	42%	28,702,564	12%	188,361,383	223,169,310	118%	250,702,008	89%	276,594,993
ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	81,125,000	81,125,000	100%	81,125,000	100%	88,500,000		
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	81,125,000	81,125,000	100%	81,125,000	100%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,055,564	1,071,264	101%	1,256,769	85%	14,310,426	12,959,052	91%	16,560,791	78%	17,780,617
		PART TIME TEMP PERSONNEL TOTALS	73,161	62,903	86%	62,567	101%	1,098,407	855,516	78%	940,364	91%	1,001,661
		OVERTIME TOTALS	40,813	107,145	263%	47,747	224%	1,027,999	1,124,131	109%	1,202,821	93%	1,276,000
		BENEFITS TOTALS	613,847	605,283	99%	953,526	63%	7,075,556	7,634,726	108%	11,000,104	69%	11,961,428
		CONSULTANTS TOTALS	86,385	82,672	96%	98,346	84%	612,123	611,583	100%	712,465	86%	779,319
		CURRENT EXPENSE TOTALS	49,981	51,333	103%	78,737	65%	668,222	831,360	124%	1,015,735	82%	1,222,701
		ALL OTHER	226,028	216,813	96%	396,625	55%	2,957,765	2,888,888	98%	4,965,487	58%	5,696,473
		AGENCY TOTALS:	2,145,778	2,197,413	102%	2,894,317	76%	27,750,499	26,905,256	97%	36,397,766	74%	39,718,200
STATE TOTALS			755,860,445	786,505,730	104%	1,404,816,972	56%	7,567,716,765	7,463,586,958	99%	11,460,940,975	65%	12,621,009,523



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Through Month YTD: MAY 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	2,632,822,275
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	4,081,688
Lapse Amount	-48,199,166
Total	12,621,009,523

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