



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

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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,420,214	1,392,040	98%	1,687,496	82%	7,290,672	7,156,981	98%	8,635,936	83%	20,080,449
		PART TIME TEMP PERSONNEL TOTALS	151,005	152,834	101%	234,623	65%	847,175	811,129	96%	1,282,037	63%	2,950,829
		OVERTIME TOTALS	23,745	30,211	127%	45,210	67%	95,315	175,371	184%	132,102	133%	539,951
		BENEFITS TOTALS	710,738	720,259	101%	1,017,426	71%	3,808,981	3,899,680	102%	5,416,445	72%	11,565,441
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	38,658	0%	92,780
		CURRENT EXPENSE TOTALS	136,773	127,308	93%	224,961	57%	918,519	919,519	100%	1,432,729	64%	3,926,200
		ALL OTHER	13,461,653	7,956,241	59%	15,400,032	52%	46,028,265	38,477,466	84%	54,990,699	70%	119,877,501
		AGENCY TOTALS:	15,904,128	10,378,893	65%	18,617,478	56%	58,988,927	51,440,146	87%	71,928,606	72%	159,033,151
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	4,884	17,799	364%	15,715	113%	4,884	91,006	1,863%	28,679	317%	238,470
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	196	0%	0	450	0%	979	46%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		BENEFITS TOTALS	374	8,024	2,145%	1,736	462%	374	36,768	9,831%	1,736	2,118%	111,643
		CURRENT EXPENSE TOTALS	800	410	51%	635	65%	932	1,507	162%	739	204%	4,000
		ALL OTHER	1,643	2,605	159%	7,876	33%	1,643	22,565	1,373%	33,380	68%	78,013
		AGENCY TOTALS:	7,701	28,838	374%	26,199	110%	7,833	152,296	1,944%	65,723	232%	434,976
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	9,189	0%	11,305	81%	0	45,577	0%	56,524
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,571	0%	0	0	0%	7,857	0%	18,858
BENEFITS TOTALS	0			5,103	0%	7,725	66%	0	25,873	0%	38,625	67%	92,699
CURRENT EXPENSE TOTALS	0			58	0%	186	31%	0	101	0%	930	11%	2,231
ALL OTHER	0			527	0%	5,176	10%	0	2,864	0%	25,881	11%	62,115
AGENCY TOTALS:	0			14,875	0%	25,963	57%	0	74,414	0%	129,817	57%	311,561
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	6,747	0%	7,342	92%	0	37,031	0%	36,712	101%	88,108
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	7,793	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	274	0%	657
		BENEFITS TOTALS	0	1,498	0%	1,767	85%	0	8,223	0%	8,833	93%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
		CURRENT EXPENSE TOTALS	0	123	0%	138	89%	0	123	0%	692	18%	1,661
		ALL OTHER	0	0	0%	3,382	0%	0	1,663	0%	16,908	10%	40,579
		AGENCY TOTALS:	0	8,368	0%	14,367	58%	0	47,039	0%	71,836	65%	172,406
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	22,723	27,483	121%	29,219	94%	119,580	139,282	116%	153,027	91%	368,655
		PART TIME TEMP PERSONNEL TOTALS	1,388	1,078	78%	591	182%	7,580	6,853	90%	3,227	212%	10,000
		BENEFITS TOTALS	12,408	15,069	121%	19,723	76%	67,122	78,253	117%	106,698	73%	232,454
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	16,875	0%	13,333	127%	32,000
		CURRENT EXPENSE TOTALS	25	451	1,804%	25	1,795%	67	1,287	1,921%	68	1,897%	4,000
		ALL OTHER	701	2,865	409%	15,493	18%	2,426	10,825	446%	45,718	24%	101,589
		AGENCY TOTALS:	37,245	46,945	126%	67,718	69%	196,777	253,374	129%	322,072	79%	748,698
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,447,822	1,453,257	100%	1,751,077	83%	7,415,136	7,469,876	101%	8,910,879	84%	20,911,340
		PART TIME TEMP PERSONNEL TOTALS	152,393	153,912	101%	238,540	65%	854,755	818,432	96%	1,301,894	63%	3,000,740
		OVERTIME TOTALS	23,745	30,211	127%	45,306	67%	95,315	175,371	184%	132,584	132%	541,108
		BENEFITS TOTALS	723,519	749,952	104%	1,048,376	72%	3,876,477	4,048,796	104%	5,572,336	73%	12,023,435
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	16,875	0%	52,617	32%	126,280
		CURRENT EXPENSE TOTALS	137,598	128,349	93%	225,945	57%	919,519	922,536	100%	1,435,158	64%	3,938,092
		ALL OTHER TOTALS	13,463,997	7,962,238	59%	15,431,958	52%	46,032,334	38,515,383	84%	55,112,586	70%	120,159,797
		DEPARTMENT TOTALS	15,949,074	10,477,919	66%	18,751,726	56%	59,193,536	51,967,269	88%	72,518,053	72%	160,700,792
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	169,685	177,895	105%	194,646	91%	906,831	891,480	98%	990,370	90%	2,185,437
		PART TIME TEMP PERSONNEL TOTALS	7,025	10,812	154%	17,120	63%	38,618	56,189	145%	92,347	61%	198,993
		OVERTIME TOTALS	149	0	0%	72	0%	1,282	0	0%	359	0%	860
		BENEFITS TOTALS	86,846	95,131	110%	115,605	82%	478,499	493,147	103%	620,767	79%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	20,613	0%	49,470
		CURRENT EXPENSE TOTALS	10,435	12,474	120%	21,641	58%	69,974	83,903	120%	116,378	72%	268,412
		ALL OTHER	2,457,397	202,380	8%	634,906	32%	5,235,027	760,727	15%	3,308,683	23%	7,389,252
		AGENCY TOTALS:	2,731,537	498,692	18%	988,112	50%	6,730,231	2,285,446	34%	5,149,516	44%	11,350,011



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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	169,685	177,895	105%	194,646	91%	906,831	891,480	98%	990,370	90%	2,185,437
		PART TIME TEMP PERSONNEL TOTALS	7,025	10,812	154%	17,120	63%	38,618	56,189	145%	92,347	61%	198,993
		OVERTIME TOTALS	149	0	0%	72	0%	1,282	0	0%	359	0%	860
		BENEFITS TOTALS	86,846	95,131	110%	115,605	82%	478,499	493,147	103%	620,767	79%	1,257,587
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	20,613	0%	49,470
		CURRENT EXPENSE TOTALS	10,435	12,474	120%	21,641	58%	69,974	83,903	120%	116,378	72%	268,412
		ALL OTHER TOTALS	2,457,397	202,380	8%	634,906	32%	5,235,027	760,727	15%	3,308,683	23%	7,389,252
		DEPARTMENT TOTALS	2,731,537	498,692	18%	988,112	50%	6,730,231	2,285,446	34%	5,149,516	44%	11,350,011
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	244,826	257,134	105%	272,548	94%	1,263,810	1,330,254	105%	1,402,474	95%	3,363,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	118,130	128,200	109%	158,241	81%	626,652	684,829	109%	839,296	82%	1,820,534
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	1,697	2,959	174%	2,921	101%	4,543	6,098	134%	7,796	78%	22,900
		ALL OTHER	84,449	56,566	67%	132,641	43%	371,405	349,038	94%	492,200	71%	1,242,668
		AGENCY TOTALS:	449,102	444,859	99%	566,352	79%	2,266,409	2,370,219	105%	2,741,768	86%	6,449,766
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	281,092	311,633	111%	377,828	82%	1,439,048	1,700,561	118%	1,913,467	89%	4,238,146
		PART TIME TEMP PERSONNEL TOTALS	28,746	23,660	82%	40,241	59%	129,429	135,586	105%	199,356	68%	470,510
		OVERTIME TOTALS	86	90	105%	2,858	3%	4,965	7,448	150%	14,292	52%	34,300
		BENEFITS TOTALS	138,912	166,832	120%	215,060	78%	750,759	908,329	121%	1,115,310	81%	2,454,495
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	5,114	0%	12,273
		CURRENT EXPENSE TOTALS	14,870	15,479	104%	16,874	92%	57,565	67,968	118%	83,745	81%	220,228
		ALL OTHER	1,490,930	1,280,286	86%	2,921,618	44%	7,764,286	6,817,324	88%	15,011,580	45%	41,951,141
		AGENCY TOTALS:	1,954,636	1,797,980	92%	3,575,501	50%	10,146,053	9,637,216	95%	18,342,863	53%	49,381,093
		ALL OTHER	4,613,333	4,666,667	101%	4,791,667	97%	23,066,667	24,833,333	108%	23,958,333	104%	57,500,000
		AGENCY TOTALS:	4,613,333	4,666,667	101%	4,791,667	97%	23,066,667	24,833,333	108%	23,958,333	104%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,006,996	4,089,167	102%	4,841,451	84%	22,512,383	21,301,742	95%	24,973,471	85%	59,216,547
		PART TIME TEMP PERSONNEL TOTALS	79,840	106,791	134%	138,054	77%	454,588	551,885	121%	728,912	76%	1,740,390
		OVERTIME TOTALS	1,256,873	1,346,564	107%	347,523	387%	6,893,491	7,557,229	110%	1,823,458	414%	4,491,543
		BENEFITS TOTALS	2,760,672	3,025,656	110%	3,485,785	87%	14,928,918	16,504,057	111%	18,867,694	87%	41,569,185
		CURRENT EXPENSE TOTALS	147,915	131,794	89%	188,347	70%	805,656	693,215	86%	988,707	70%	2,447,085
		ALL OTHER	3,271,213	3,127,773	96%	4,827,212	65%	13,113,981	13,530,543	103%	16,795,621	81%	42,054,938
		AGENCY TOTALS:	11,523,509	11,827,744	103%	13,828,371	86%	58,709,018	60,138,671	102%	64,177,863	94%	151,519,688
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	385,700	0%	466,738	83%	0	1,955,195	0%	2,333,688	84%	5,600,852
		PART TIME TEMP PERSONNEL TOTALS	0	4,725	0%	7,835	60%	0	29,547	0%	39,177	75%	94,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	393	0%	3,125	13%	7,500
		BENEFITS TOTALS	0	171,194	0%	243,090	70%	0	911,442	0%	1,215,448	75%	2,917,076
		CONSULTANTS TOTALS	0	38,068	0%	140,335	27%	0	121,072	0%	701,674	17%	1,684,018
		CURRENT EXPENSE TOTALS	0	4,170	0%	15,633	27%	0	24,862	0%	78,166	32%	187,597
		ALL OTHER	0	1,050,998	0%	9,953,475	11%	0	13,639,858	0%	49,767,375	27%	119,441,700
		AGENCY TOTALS:	0	1,654,855	0%	10,827,731	15%	0	16,682,369	0%	54,138,654	31%	129,932,769
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	31,533	0%	33,906	93%	0	174,431	0%	169,530	103%	406,871
		BENEFITS TOTALS	0	13,464	0%	18,227	74%	0	83,176	0%	91,133	91%	218,719
		CONSULTANTS TOTALS	0	0	0%	8,201	0%	0	23,056	0%	41,004	56%	98,409
		CURRENT EXPENSE TOTALS	0	31	0%	104	30%	0	31	0%	521	6%	1,250
		ALL OTHER	0	14,594	0%	19,954	73%	0	20,201	0%	99,768	20%	239,442
		AGENCY TOTALS:	0	59,622	0%	80,391	74%	0	300,895	0%	401,955	75%	964,692



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	32,337	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	15,306	0%	36,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	0	0%	9,319	0%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	500	0%	1,200
		ALL OTHER	0	432	0%	11,751	4%	0	918	0%	58,757	2%	141,018
		AGENCY TOTALS:	0	432	0%	23,244	2%	0	918	0%	116,219	1%	278,926
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	61,076	0%	114,617	53%	0	378,874	0%	573,082	66%	1,375,398
		PART TIME TEMP PERSONNEL TOTALS	0	9,606	0%	6,667	144%	0	31,217	0%	33,333	94%	80,000
		BENEFITS TOTALS	0	28,729	0%	58,532	49%	0	161,040	0%	292,659	55%	702,381
		CONSULTANTS TOTALS	0	0	0%	8,765	0%	0	16,275	0%	43,823	37%	105,175
		CURRENT EXPENSE TOTALS	0	1,090	0%	1,458	75%	0	1,288	0%	7,292	18%	17,500
		ALL OTHER	0	3,075	0%	51,753	6%	0	12,052	0%	258,763	5%	621,030
AGENCY TOTALS:	0	103,576	0%	241,790	43%	0	600,746	0%	1,208,952	50%	2,901,484		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	478,309	0%	621,727	77%	0	2,508,500	0%	3,108,637	81%	7,460,730
		PART TIME TEMP PERSONNEL TOTALS	0	14,332	0%	14,502	99%	0	60,764	0%	72,511	84%	174,026
		OVERTIME TOTALS	0	0	0%	625	0%	0	393	0%	3,125	13%	7,500
		BENEFITS TOTALS	0	213,388	0%	322,909	66%	0	1,155,657	0%	1,614,546	72%	3,874,910
		CONSULTANTS TOTALS	0	38,068	0%	159,164	24%	0	160,402	0%	795,820	20%	1,909,968
		CURRENT EXPENSE TOTALS	0	5,291	0%	17,296	31%	0	26,181	0%	86,478	30%	207,547
		ALL OTHER TOTALS	0	1,069,099	0%	10,036,933	11%	0	13,673,029	0%	50,184,663	27%	120,443,191
		DEPARTMENT TOTALS	0	1,818,486	0%	11,173,156	16%	0	17,584,927	0%	55,865,780	31%	134,077,871
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,051	13,820	106%	22,048	63%	71,217	73,533	103%	117,995	62%	281,974
		PART TIME TEMP PERSONNEL TOTALS	2,776	2,933	106%	6,820	43%	15,228	17,824	117%	37,657	47%	91,258
		BENEFITS TOTALS	7,999	8,544	107%	12,813	67%	43,888	46,881	107%	70,202	67%	149,833
		CONSULTANTS TOTALS	2,136	619	29%	8,486	7%	7,246	10,867	150%	34,261	32%	86,023
		CURRENT EXPENSE TOTALS	1,668	9,221	553%	4,985	185%	16,080	25,415	158%	46,940	54%	97,517
		ALL OTHER	7,387	12,374	168%	27,370	45%	51,900	42,093	81%	116,302	36%	394,802
		AGENCY TOTALS:	35,017	47,511	136%	82,521	58%	205,557	216,613	105%	423,357	51%	1,101,407
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,086,973	1,170,833	108%	1,796,098	65%	5,699,477	6,077,214	107%	8,552,548	71%	19,799,910
		PART TIME TEMP PERSONNEL TOTALS	28,020	32,324	115%	215,102	15%	195,840	175,778	90%	1,090,324	16%	2,594,761
		OVERTIME TOTALS	10,446	13,563	130%	18,040	75%	59,298	68,106	115%	98,501	69%	229,031
		BENEFITS TOTALS	566,205	634,173	112%	1,120,389	57%	3,072,295	3,403,170	111%	5,914,653	58%	12,484,006
		CONSULTANTS TOTALS	92,450	121,215	131%	293,402	41%	432,830	507,746	117%	1,368,121	37%	3,534,027
		CURRENT EXPENSE TOTALS	21,276	21,854	103%	105,661	21%	70,813	81,275	115%	252,638	32%	668,164
		ALL OTHER	73,665,086	50,507,608	69%	187,170,933	27%	434,536,379	435,787,674	100%	720,440,368	60%	2,056,852,164
		AGENCY TOTALS:	75,470,455	52,501,571	70%	190,719,625	28%	444,066,932	446,100,963	100%	737,717,153	60%	2,096,162,064
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,086,973	1,170,833	108%	1,796,098	65%	5,699,477	6,077,214	107%	8,552,548	71%	19,799,910
		PART TIME TEMP PERSONNEL TOTALS	28,020	32,324	115%	215,102	15%	195,840	175,778	90%	1,090,324	16%	2,594,761
		OVERTIME TOTALS	10,446	13,563	130%	18,040	75%	59,298	68,106	115%	98,501	69%	229,031
		BENEFITS TOTALS	566,205	634,173	112%	1,120,389	57%	3,072,295	3,403,170	111%	5,914,653	58%	12,484,006
		CONSULTANTS TOTALS	92,450	121,215	131%	293,402	41%	432,830	507,746	117%	1,368,121	37%	3,534,027
		CURRENT EXPENSE TOTALS	21,276	21,854	103%	105,661	21%	70,813	81,275	115%	252,638	32%	668,164
		ALL OTHER TOTALS	73,665,086	50,507,608	69%	187,170,933	27%	434,536,379	435,787,674	100%	720,440,368	60%	2,056,852,164
		DEPARTMENT TOTALS	75,470,455	52,501,571	70%	190,719,625	28%	444,066,932	446,100,963	100%	737,717,153	60%	2,096,162,064





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

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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,119,676	1,206,324	108%	1,771,126	68%	5,356,962	6,069,947	113%	8,920,654	68%	22,159,328
		PART TIME TEMP PERSONNEL TOTALS	60,625	48,676	80%	213,400	23%	399,918	285,165	71%	1,889,834	15%	3,467,816
		OVERTIME TOTALS	298,914	144,979	49%	213,545	68%	1,767,743	948,009	54%	1,156,253	82%	2,664,864
		BENEFITS TOTALS	602,874	682,147	113%	1,176,265	58%	3,210,051	3,702,352	115%	7,686,499	48%	15,388,143
		CONSULTANTS TOTALS	0	0	0%	10,935	0%	0	0	0%	54,675	0%	131,220
		CURRENT EXPENSE TOTALS	19,523	58,046	297%	216,603	27%	516,158	210,972	41%	1,116,624	19%	2,115,812
		ALL OTHER	1,948,763	789,361	41%	3,923,709	20%	45,097,338	14,771,133	33%	22,979,471	64%	71,175,791
		AGENCY TOTALS:	4,050,374	2,929,533	72%	7,525,584	39%	56,348,169	25,987,579	46%	43,804,011	59%	117,102,974
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,427,454	2,475,451	102%	3,492,637	71%	12,389,122	12,339,700	100%	17,488,426	71%	38,494,093
		PART TIME TEMP PERSONNEL TOTALS	46,691	87,567	188%	247,430	35%	342,959	532,797	155%	1,343,799	40%	3,111,121
		OVERTIME TOTALS	28,055	27,184	97%	57,374	47%	140,981	152,588	108%	243,146	63%	619,650
		BENEFITS TOTALS	1,123,788	1,241,089	110%	1,919,918	65%	6,033,015	6,453,052	107%	10,186,930	63%	21,686,727
		CONSULTANTS TOTALS	13,011	83,542	642%	300,197	28%	100,418	199,596	199%	1,162,873	17%	2,740,485
		CURRENT EXPENSE TOTALS	61,122	144,126	236%	124,039	116%	353,880	411,718	116%	673,372	61%	1,910,711
		ALL OTHER	12,047,737	13,605,435	113%	52,295,880	26%	56,287,986	45,503,414	81%	228,124,901	20%	566,422,904
		AGENCY TOTALS:	15,747,859	17,664,393	112%	58,437,475	30%	75,648,361	65,592,865	87%	259,223,447	25%	634,985,690
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,427,454	2,475,451	102%	3,492,637	71%	12,389,122	12,339,700	100%	17,488,426	71%	38,494,093
		PART TIME TEMP PERSONNEL TOTALS	46,691	87,567	188%	247,430	35%	342,959	532,797	155%	1,343,799	40%	3,111,121
		OVERTIME TOTALS	28,055	27,184	97%	57,374	47%	140,981	152,588	108%	243,146	63%	619,650
		BENEFITS TOTALS	1,123,788	1,241,089	110%	1,919,918	65%	6,033,015	6,453,052	107%	10,186,930	63%	21,686,727
		CONSULTANTS TOTALS	13,011	83,542	642%	300,197	28%	100,418	199,596	199%	1,162,873	17%	2,740,485
		CURRENT EXPENSE TOTALS	61,122	144,126	236%	124,039	116%	353,880	411,718	116%	673,372	61%	1,910,711
		ALL OTHER TOTALS	12,047,737	13,605,435	113%	52,295,880	26%	56,287,986	45,503,414	81%	228,124,901	20%	566,422,904
		DEPARTMENT TOTALS	15,747,859	17,664,393	112%	58,437,475	30%	75,648,361	65,592,865	87%	259,223,447	25%	634,985,690
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	191,015	172,153	90%	287,966	60%	1,032,539	917,530	89%	1,489,564	62%	3,697,355
		PART TIME TEMP PERSONNEL TOTALS	2,670	1,964	74%	155,881	1%	215,986	10,330	5%	400,242	3%	1,875,199
		BENEFITS TOTALS	80,640	60,785	75%	152,594	40%	512,972	335,430	65%	554,723	60%	1,790,333
		CONSULTANTS TOTALS	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
		CURRENT EXPENSE TOTALS	2,332	6,010	258%	3,814	158%	47,172	19,987	42%	81,715	24%	159,934
		ALL OTHER	69,874,277	-433,030	-1%	28,263,448	-2%	315,750,279	127,758,053	40%	126,573,216	101%	270,108,731
		AGENCY TOTALS:	70,150,934	-192,118	0%	28,864,287	-1%	317,558,948	129,041,329	41%	129,102,376	100%	277,638,552
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,018	11,919	99%	12,703	94%	66,068	67,042	101%	69,824	96%	167,727
		BENEFITS TOTALS	3,230	3,260	101%	3,778	86%	17,764	18,046	102%	20,778	87%	43,851
		CURRENT EXPENSE TOTALS	39	19	49%	50	38%	133	138	104%	171	81%	5,149
		ALL OTHER	0	0	0%	3,383	0%	11,732	33,143	283%	12,204	272%	40,599
		AGENCY TOTALS:	15,287	15,199	99%	19,915	76%	95,697	118,369	124%	102,977	115%	257,326
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	854,106	887,988	104%	932,498	95%	4,441,822	4,482,875	101%	4,795,894	93%	11,210,547
		PART TIME TEMP PERSONNEL TOTALS	23,698	15,567	66%	50,429	31%	175,260	182,322	104%	312,671	58%	558,329
		OVERTIME TOTALS	54,743	61,121	112%	71,413	86%	326,039	349,340	107%	418,818	83%	792,473
		BENEFITS TOTALS	481,353	527,516	110%	615,039	86%	2,599,636	2,841,378	109%	3,356,021	85%	7,217,355
		CONSULTANTS TOTALS	1,836	10,687	582%	212,329	5%	3,536	70,263	1,987%	1,053,027	7%	2,534,943
		CURRENT EXPENSE TOTALS	177,065	69,425	39%	85,996	81%	879,750	694,827	79%	838,937	83%	1,939,442
		ALL OTHER	357,056	1,170,790	328%	1,438,233	81%	3,137,768	4,476,638	143%	5,593,410	80%	15,364,176
		AGENCY TOTALS:	1,949,858	2,743,095	141%	3,405,937	81%	11,563,812	13,097,642	113%	16,368,778	80%	39,617,266
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,648,739	3,665,496	100%	3,743,975	98%	19,004,687	19,252,635	101%	19,347,697	100%	45,615,243
		PART TIME TEMP PERSONNEL TOTALS	51,339	50,058	98%	84,713	59%	252,999	295,160	117%	438,267	67%	1,047,096
		OVERTIME TOTALS	174,768	152,920	87%	134,694	114%	950,424	899,893	95%	682,598	132%	1,698,114
		BENEFITS TOTALS	1,879,181	1,993,569	106%	2,309,754	86%	10,018,194	10,866,566	108%	12,299,493	88%	26,912,743
		CONSULTANTS TOTALS	0	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,687	33,765	97%	43,368	78%	149,967	98,276	66%	214,717	46%	563,864
		ALL OTHER	15,057,443	13,337,595	89%	16,873,768	79%	92,431,554	68,283,190	74%	91,369,075	75%	221,030,790
		AGENCY TOTALS:	20,846,156	19,233,403	92%	23,190,274	83%	123,507,826	99,695,721	81%	124,351,848	80%	296,867,850



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 FISCAL YEAR 2022 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,555,566	1,601,755	103%	1,650,046	97%	7,924,931	8,288,784	105%	8,423,368	98%	20,261,340
		PART TIME TEMP PERSONNEL TOTALS	24,016	13,152	55%	27,257	48%	129,539	93,442	72%	148,465	63%	338,724
		OVERTIME TOTALS	60,845	52,545	86%	50,271	105%	259,227	277,860	107%	216,178	129%	618,000
		BENEFITS TOTALS	934,635	997,055	107%	1,163,579	86%	4,938,719	5,434,170	110%	6,135,619	89%	13,516,747
		CONSULTANTS TOTALS	0	30,502	0%	302,407	10%	86,026	786,129	914%	1,322,278	59%	3,628,880
		CURRENT EXPENSE TOTALS	20,733	48,368	233%	26,124	185%	125,743	142,232	113%	156,651	91%	437,996
		ALL OTHER	4,547,741	4,613,791	101%	7,779,341	59%	24,201,635	23,208,601	96%	39,802,300	58%	90,497,244
		AGENCY TOTALS:	7,143,536	7,357,167	103%	10,999,024	67%	37,665,820	38,231,218	102%	56,204,860	68%	129,298,931
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	146,855	156,200	106%	202,611	77%	766,249	757,708	99%	1,050,573	72%	2,519,774
		PART TIME TEMP PERSONNEL TOTALS	4,565	6,556	144%	9,047	72%	40,515	35,881	89%	80,290	45%	145,743
		OVERTIME TOTALS	0	0	0%	625	0%	250	0	0%	2,163	0%	7,500
		BENEFITS TOTALS	60,392	69,102	114%	102,316	68%	327,142	347,140	106%	553,139	63%	1,203,576
		CURRENT EXPENSE TOTALS	34,654	12,021	35%	42,964	28%	102,141	105,573	103%	162,378	65%	290,920
		ALL OTHER	116,825,113	131,476,073	113%	159,332,671	83%	587,562,405	764,525,882	130%	779,694,550	98%	1,924,987,750
		AGENCY TOTALS:	117,071,579	131,719,953	113%	159,690,235	82%	588,798,703	765,772,184	130%	781,543,093	98%	1,929,155,263
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	415,331	437,284	105%	433,086	101%	2,173,829	2,188,106	101%	2,269,452	96%	5,296,442
		PART TIME TEMP PERSONNEL TOTALS	2,096	2,180	104%	3,164	69%	11,554	11,752	102%	17,438	67%	45,089
		OVERTIME TOTALS	0	0	0%	448	0%	3,187	0	0%	4,095	0%	5,371
		BENEFITS TOTALS	210,223	227,111	108%	265,573	86%	1,140,030	1,195,345	105%	1,441,921	83%	3,060,232
		CURRENT EXPENSE TOTALS	2,058	4,457	217%	11,760	38%	13,377	11,918	89%	58,988	20%	135,601
		ALL OTHER	46,016,427	46,992,849	102%	63,884,618	74%	185,186,934	179,924,162	97%	260,574,150	69%	589,887,728
		AGENCY TOTALS:	46,646,135	47,663,882	102%	64,598,648	74%	188,528,910	183,331,283	97%	264,366,044	69%	598,430,463
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,294,399	1,487,554	115%	1,985,692	75%	6,773,173	7,516,072	111%	10,091,167	74%	25,836,097
		PART TIME TEMP PERSONNEL TOTALS	45,935	32,693	71%	165,199	20%	236,079	281,925	119%	812,736	35%	2,092,467
		OVERTIME TOTALS	106,913	38,269	36%	278,186	14%	578,692	179,610	31%	826,260	22%	2,070,969
		BENEFITS TOTALS	654,867	762,249	116%	1,409,931	54%	3,562,860	4,071,290	114%	6,979,101	58%	15,753,625
		CONSULTANTS TOTALS	1,675	150	9%	27,134	1%	5,784	4,975	86%	71,179	7%	137,158
		CURRENT EXPENSE TOTALS	80,775	104,461	129%	260,196	40%	319,544	512,362	160%	1,059,725	48%	2,476,036
		ALL OTHER	7,127,694	11,056,570	155%	20,738,830	53%	42,002,847	52,779,286	126%	110,930,950	48%	288,734,045
		AGENCY TOTALS:	9,312,258	13,481,946	145%	24,865,168	54%	53,478,979	65,345,521	122%	130,771,116	50%	337,100,397
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	524,887	472,429	90%	472,504	100%	3,146,834	2,481,976	79%	2,752,792	90%	6,188,934
		PART TIME TEMP PERSONNEL TOTALS	41,914	51,931	124%	46,924	111%	262,043	300,475	115%	293,933	102%	691,989
		OVERTIME TOTALS	55,211	31,754	58%	44,726	71%	259,318	211,199	81%	208,470	101%	527,682
		BENEFITS TOTALS	312,874	289,105	92%	340,591	85%	1,772,498	1,611,395	91%	1,926,130	84%	4,037,625
		CONSULTANTS TOTALS	830	2,242	270%	1,100	204%	5,182	12,311	238%	6,867	179%	39,763
		CURRENT EXPENSE TOTALS	82,507	38,256	46%	72,465	53%	376,607	178,337	47%	316,477	56%	601,486
		ALL OTHER	110,483	195,463	177%	159,335	123%	738,092	772,843	105%	999,639	77%	2,822,060
		AGENCY TOTALS:	1,128,707	1,081,180	96%	1,137,646	95%	6,560,575	5,568,536	85%	6,504,308	86%	14,909,538
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	267,299	287,904	108%	376,185	77%	1,398,475	1,422,250	102%	1,761,892	81%	3,917,630
		PART TIME TEMP PERSONNEL TOTALS	10,836	0	0%	4,751	0%	54,294	26,989	50%	23,804	113%	59,436
		OVERTIME TOTALS	1,984	233	12%	1,250	19%	3,987	1,020	26%	6,250	16%	15,000
		BENEFITS TOTALS	140,966	142,324	101%	235,177	61%	757,348	784,295	104%	1,102,752	71%	2,252,780
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		CURRENT EXPENSE TOTALS	10,587	4,814	45%	61,412	8%	23,824	25,338	106%	197,264	13%	514,493
		ALL OTHER	5,494,662	7,842,489	143%	15,268,150	51%	30,758,921	38,123,988	124%	82,507,617	46%	218,825,762
		AGENCY TOTALS:	5,926,334	8,277,764	140%	15,947,009	52%	32,996,849	40,383,880	122%	85,599,996	47%	225,586,101



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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION	
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	232,406	162,249	70%	219,293	74%	1,183,808	1,017,453	86%	1,130,396	90%	2,705,755	
		PART TIME TEMP PERSONNEL TOTALS	4,325	9,335	216%	12,544	74%	19,876	53,366	268%	48,247	111%	111,440	
		OVERTIME TOTALS	-14,075	2,006	0%	4,521	44%	23,336	15,020	64%	29,709	51%	54,256	
		BENEFITS TOTALS	110,665	95,425	86%	125,701	76%	607,262	521,607	86%	688,312	76%	1,456,411	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	3,564	6,122	172%	15,114	41%	17,407	25,047	144%	76,125	33%	179,712	
		ALL OTHER	27,801,857	32,881,541	118%	37,344,996	88%	134,154,583	149,118,172	111%	175,675,142	85%	464,467,932	
		AGENCY TOTALS:	28,138,743	33,156,678	118%	37,722,169	88%	136,006,272	150,750,665	111%	177,647,931	85%	468,975,507	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,487,864	2,768,464	111%	2,888,689	96%	12,945,186	14,236,431	110%	14,689,982	97%	35,667,568	
		PART TIME TEMP PERSONNEL TOTALS	175,160	76,140	43%	122,131	62%	770,136	696,166	90%	636,248	109%	1,946,042	
		OVERTIME TOTALS	237,811	230,210	97%	369,396	62%	1,194,419	1,440,932	121%	1,731,159	83%	5,242,029	
		BENEFITS TOTALS	1,362,508	1,483,763	109%	1,790,799	83%	7,214,061	8,073,555	112%	9,287,259	87%	21,030,580	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	77,358	82,370	106%	92,319	89%	488,958	482,779	99%	566,875	85%	1,376,833	
		ALL OTHER	749,783	5,831,998	778%	8,957,183	65%	6,202,439	16,002,651	258%	47,243,433	34%	129,683,837	
		AGENCY TOTALS:	5,090,484	10,472,945	206%	14,220,517	74%	28,815,198	40,932,515	142%	74,154,956	55%	194,946,891	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,293,396	2,488,675	109%	2,630,204	95%	12,040,735	12,555,945	104%	13,943,835	90%	31,915,125	
		PART TIME TEMP PERSONNEL TOTALS	62,909	63,559	101%	151,835	42%	376,696	390,893	104%	916,441	43%	1,995,933	
		OVERTIME TOTALS	29,648	19,431	66%	20,223	96%	226,429	132,558	59%	114,371	116%	270,999	
		BENEFITS TOTALS	1,106,845	1,262,880	114%	1,516,412	83%	6,066,294	6,649,412	110%	8,271,034	80%	17,604,311	
		CURRENT EXPENSE TOTALS	3,059,655	509,321	17%	1,820,295	28%	36,288,476	1,085,335	3%	19,949,451	5%	38,520,815	
		ALL OTHER	22,340,605	10,258,561	46%	10,239,185	100%	82,466,062	37,224,504	45%	60,644,953	61%	176,388,974	
		AGENCY TOTALS:	28,893,057	14,602,427	51%	16,378,155	89%	137,464,692	58,038,647	42%	103,840,085	56%	266,696,156	
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,866,741	13,528,010	105%	14,602,286	93%	67,357,908	69,717,361	104%	75,461,154	92%
PART TIME TEMP PERSONNEL TOTALS	423,094			305,605	72%	627,564	49%	2,153,732	2,186,048	102%	3,415,868	64%	8,473,959	
OVERTIME TOTALS	653,106			527,366	81%	904,342	58%	3,499,268	3,158,091	90%	3,821,254	83%	10,509,919	
BENEFITS TOTALS	6,773,156			7,322,584	108%	9,259,833	79%	36,404,408	39,554,777	109%	48,684,761	81%	106,828,628	
CONSULTANTS TOTALS	2,505			32,894	1,313%	330,725	10%	796,992	803,415	101%	1,400,741	57%	3,806,803	
CURRENT EXPENSE TOTALS	3,406,579			843,954	25%	2,446,016	35%	37,906,044	2,667,198	7%	22,758,649	12%	45,097,757	
ALL OTHER TOTALS	246,071,808			264,486,931	107%	340,578,078	78%	1,185,705,473	1,329,963,279	112%	1,649,441,809	81%	4,107,326,123	
DEPARTMENT TOTALS	270,196,990			287,047,344	106%	368,748,844	78%	1,333,823,824	1,448,050,169	109%	1,804,984,237	80%	4,461,967,097	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,123,996	2,073,803	98%	2,322,345	89%	11,055,738	10,878,136	98%	12,061,402	90%	28,084,717	
		PART TIME TEMP PERSONNEL TOTALS	23,054	19,262	84%	36,078	53%	137,393	110,744	81%	215,273	51%	476,663	
		OVERTIME TOTALS	66,992	45,664	68%	55,557	82%	406,738	294,430	72%	336,640	87%	938,411	
		BENEFITS TOTALS	942,225	972,133	103%	1,223,431	79%	5,089,858	5,213,161	102%	6,609,407	79%	14,195,882	
		CONSULTANTS TOTALS	668,651	1,095,808	164%	1,503,573	73%	7,447,763	8,764,855	118%	12,844,919	68%	31,182,328	
		CURRENT EXPENSE TOTALS	23,097	1,424	6%	57,530	2%	35,500	46,884	132%	95,442	49%	269,635	
		ALL OTHER	1,418,561	6,324,675	446%	5,421,614	117%	15,215,445	24,973,210	164%	34,506,414	72%	81,403,931	
		AGENCY TOTALS:	5,266,576	10,532,769	200%	10,620,128	99%	39,388,435	50,281,420	128%	66,669,497	75%	156,551,567	
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	470,227	498,282	106%	520,597	96%	2,599,637	2,615,634	101%	2,903,837	90%	6,760,871	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,025	0%	0	11,251	0%	5,125	220%	12,300	
		OVERTIME TOTALS	0	0	0%	83	0%	3,495	0	0%	371	0%	1,000	
		BENEFITS TOTALS	209,492	235,647	112%	276,594	85%	1,165,074	1,265,315	109%	1,537,991	82%	3,351,219	
		CONSULTANTS TOTALS	30,771	43,224	140%	76,832	56%	184,116	254,597	138%	302,705	84%	838,702	
		CURRENT EXPENSE TOTALS	5,413	9,384	173%	8,669	108%	38,327	28,912	75%	59,249	49%	127,306	
		ALL OTHER	140,395	170,023	121%	298,421	57%	500,908	502,628	100%	855,938	59%	2,680,927	
		AGENCY TOTALS:	856,299	956,559	112%	1,182,222	81%	4,491,557	4,678,338	104%	5,665,216	83%	13,772,326	





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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,239,591	3,351,609	103%	3,536,907	95%	16,660,624	16,986,474	102%	18,218,052	93%	42,578,525
		PART TIME TEMP PERSONNEL TOTALS	304,682	315,500	104%	439,367	72%	1,921,201	1,762,358	92%	2,751,999	64%	5,881,234
		OVERTIME TOTALS	3,533	7,501	212%	6,673	112%	18,776	37,280	199%	29,007	129%	142,000
		BENEFITS TOTALS	1,908,136	2,156,115	113%	2,506,429	86%	10,268,026	11,223,224	109%	13,463,638	83%	29,384,252
		CONSULTANTS TOTALS	5,933	103,782	1,749%	54,052	192%	172,867	146,839	85%	505,670	29%	839,492
		CURRENT EXPENSE TOTALS	151,082	247,211	164%	230,992	107%	674,442	754,748	112%	821,167	92%	1,835,721
		ALL OTHER	4,309,685	1,515,812	35%	5,696,906	27%	8,921,074	8,970,571	101%	13,103,329	68%	33,457,715
		AGENCY TOTALS:	9,922,642	7,697,530	78%	12,471,326	62%	38,637,011	39,881,493	103%	48,892,863	82%	114,118,938
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,468	17,413	106%	17,130	102%	85,175	88,723	104%	88,653	100%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	3,542	0%	8,500
		BENEFITS TOTALS	7,686	9,290	121%	9,113	102%	41,215	49,550	120%	48,865	101%	107,788
		CURRENT EXPENSE TOTALS	441	164	37%	271	61%	2,457	1,434	58%	1,510	95%	6,146
		ALL OTHER	623,942	785,202	126%	2,701,795	29%	16,123,010	15,823,109	98%	15,661,521	101%	33,089,133
AGENCY TOTALS:	648,537	812,069	125%	2,729,017	30%	16,251,856	15,962,815	98%	15,804,092	101%	33,420,350		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,468	17,413	106%	17,130	102%	85,175	88,723	104%	88,653	100%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	3,542	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,686	9,290	121%	9,113	102%	41,215	49,550	120%	48,865	101%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	441	164	37%	271	61%	2,457	1,434	58%	1,510	95%	6,146
		ALL OTHER TOTALS	623,942	785,202	126%	2,701,795	29%	16,123,010	15,823,109	98%	15,661,521	101%	33,089,133
		DEPARTMENT TOTALS	648,537	812,069	125%	2,729,017	30%	16,251,856	15,962,815	98%	15,804,092	101%	33,420,350
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	879,040	934,300	106%	1,101,510	85%	4,707,472	4,828,511	103%	5,869,631	82%	13,531,666
		PART TIME TEMP PERSONNEL TOTALS	33,742	26,891	80%	57,929	46%	181,311	152,227	84%	307,677	49%	596,399
		OVERTIME TOTALS	5,250	2,307	44%	7,095	33%	37,690	9,972	26%	45,352	22%	74,646
		BENEFITS TOTALS	400,934	438,002	109%	578,009	76%	2,141,431	2,320,097	108%	3,087,617	75%	6,630,912
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	6,681	3,638	54%	12,408	29%	39,572
		CURRENT EXPENSE TOTALS	11,575	6,295	54%	18,326	34%	42,018	52,455	125%	80,275	65%	227,579
		ALL OTHER	1,356,409	1,371,599	101%	6,094,223	23%	12,592,578	11,964,046	95%	34,838,426	34%	80,946,370
		AGENCY TOTALS:	2,686,949	2,779,393	103%	7,860,390	35%	19,709,181	19,330,946	98%	44,241,387	44%	102,047,144
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	31,137	36,488	117%	36,280	101%	161,600	196,513	122%	188,289	104%	464,206
		PART TIME TEMP PERSONNEL TOTALS	0	4,010	0%	5,232	77%	10,854	21,631	199%	45,841	47%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	499
		BENEFITS TOTALS	15,244	18,460	121%	22,061	84%	76,873	100,612	131%	111,248	90%	252,673
		CURRENT EXPENSE TOTALS	136	738	543%	188	393%	3,049	3,507	115%	4,206	83%	16,500
		ALL OTHER	11,577	4,898	42%	17,058	29%	39,739	47,066	118%	59,221	79%	111,003
		AGENCY TOTALS:	58,094	64,595	111%	80,860	80%	292,115	369,329	126%	409,013	90%	907,660
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	910,177	970,788	107%	1,137,789	85%	4,869,072	5,025,024	103%	6,057,920	83%	13,995,872
		PART TIME TEMP PERSONNEL TOTALS	33,742	30,902	92%	63,161	49%	192,165	173,858	90%	353,518	49%	659,178
		OVERTIME TOTALS	5,250	2,307	44%	7,137	32%	37,690	9,972	26%	45,560	22%	75,145
		BENEFITS TOTALS	416,178	456,462	110%	600,070	76%	2,218,304	2,420,709	109%	3,198,865	76%	6,883,585
		CONSULTANTS TOTALS	0	0	0%	3,298	0%	6,681	3,638	54%	12,408	29%	39,572
		CURRENT EXPENSE TOTALS	11,711	7,033	60%	18,514	38%	45,066	55,962	124%	84,481	66%	244,079
		ALL OTHER TOTALS	1,367,986	1,376,497	101%	6,111,281	23%	12,632,317	12,011,112	95%	34,897,648	34%	81,057,373
		DEPARTMENT TOTALS	2,745,044	2,843,988	104%	7,941,250	36%	20,001,296	19,700,275	98%	44,650,400	44%	102,954,804



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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION	
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	309,788	312,337	101%	364,566	86%	1,646,150	1,540,258	94%	1,928,944	80%	4,361,137	
		PART TIME TEMP PERSONNEL TOTALS	17,505	14,642	84%	14,774	99%	111,621	83,707	75%	89,383	94%	210,371	
		OVERTIME TOTALS	0	144	0%	250	58%	0	268	0%	1,250	21%	3,000	
		BENEFITS TOTALS	164,700	168,052	102%	219,048	77%	899,715	833,483	93%	1,195,302	70%	2,500,360	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	19,712	6,684	34%	48,430	14%	51,765	40,797	79%	136,655	30%	304,773	
		ALL OTHER	141,168	382,421	271%	209,161	183%	1,163,235	933,793	80%	1,613,668	58%	3,526,751	
		AGENCY TOTALS:	652,874	884,279	135%	856,229	103%	3,872,486	3,432,306	89%	4,965,203	69%	10,906,393	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	827,232	817,759	99%	1,005,984	81%	4,347,597	4,319,687	99%	5,211,496	83%	12,403,837	
		PART TIME TEMP PERSONNEL TOTALS	15,542	23,497	151%	77,130	30%	95,305	114,414	120%	510,799	22%	1,339,478	
		BENEFITS TOTALS	325,509	337,982	104%	573,979	59%	1,745,173	1,795,927	103%	3,073,651	58%	6,599,511	
		CONSULTANTS TOTALS	182,764	122,247	67%	241,612	51%	464,962	541,595	116%	757,635	71%	1,521,925	
		CURRENT EXPENSE TOTALS	187,151	56,370	30%	223,050	25%	534,473	816,342	153%	675,078	121%	1,858,190	
		ALL OTHER	60,199	98,940	164%	1,083,148	9%	697,828	909,547	130%	5,774,165	16%	15,194,272	
		AGENCY TOTALS:	1,598,397	1,456,794	91%	3,204,903	45%	7,885,337	8,497,512	108%	16,002,824	53%	38,917,213	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,323,492	1,264,451	96%	1,429,333	88%	6,955,880	6,708,590	96%	7,513,403	89%	17,118,829	
		PART TIME TEMP PERSONNEL TOTALS	868,273	738,908	85%	909,833	81%	4,904,820	4,258,599	87%	5,129,789	83%	11,537,480	
		OVERTIME TOTALS	180,721	193,909	107%	218,942	89%	951,679	878,871	92%	1,074,071	82%	2,751,651	
		BENEFITS TOTALS	795,024	838,010	105%	1,006,436	83%	4,336,213	4,486,086	103%	5,476,703	82%	11,894,457	
		CONSULTANTS TOTALS	0	0	0%	30,583	0%	0	0	0%	152,917	0%	367,000	
		CURRENT EXPENSE TOTALS	149,227	419,767	281%	385,382	109%	1,447,203	1,707,612	118%	1,434,701	119%	4,302,483	
		ALL OTHER	2,502,601	5,362,760	214%	2,628,634	204%	20,893,076	25,521,235	122%	12,724,417	201%	38,124,666	
		AGENCY TOTALS:	5,819,337	8,817,806	152%	6,609,144	133%	39,488,871	43,560,992	110%	33,506,000	130%	86,096,566	
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	314,449	312,132	99%	310,574	101%	1,570,598	1,646,472	105%	1,852,615	89%	4,448,322	
		PART TIME TEMP PERSONNEL TOTALS	8,626	9,506	110%	13,598	70%	37,310	65,728	176%	58,816	112%	166,000	
		OVERTIME TOTALS	3,523	5,609	159%	3,019	186%	29,953	26,901	90%	25,675	105%	75,000	
		BENEFITS TOTALS	153,046	163,680	107%	224,551	73%	805,321	884,828	110%	1,181,572	75%	2,541,898	
		CONSULTANTS TOTALS	495	0	0%	578	0%	3,160	2,829	90%	3,688	77%	9,530	
		CURRENT EXPENSE TOTALS	17,439	20,796	119%	23,819	87%	144,758	127,686	88%	197,726	65%	479,754	
		ALL OTHER	384,434	208,003	54%	725,330	29%	1,639,400	4,195,594	256%	3,219,110	130%	7,872,373	
		AGENCY TOTALS:	882,012	719,725	82%	1,301,469	55%	4,230,501	6,950,037	164%	6,539,203	106%	15,592,877	
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	511,878	507,720	99%	669,750	76%	2,736,292	2,558,044	93%	3,558,718	72%	8,162,423	
		PART TIME TEMP PERSONNEL TOTALS	9,661	12,837	133%	23,737	54%	39,925	52,297	131%	66,124	79%	180,942	
		OVERTIME TOTALS	42,264	63,608	151%	55,144	115%	228,973	373,785	163%	292,731	128%	764,249	
		BENEFITS TOTALS	316,720	314,119	99%	490,394	64%	1,732,972	1,716,549	99%	2,701,265	64%	5,709,977	
		CURRENT EXPENSE TOTALS	12,349	34,171	277%	21,390	160%	141,284	115,947	82%	241,542	48%	697,007	
		ALL OTHER	757,967	651,905	86%	1,953,564	33%	7,691,503	6,092,042	79%	9,274,327	66%	30,756,846	
		AGENCY TOTALS:	1,650,838	1,584,360	96%	3,213,979	49%	12,570,949	10,908,663	87%	16,134,705	68%	46,271,444	
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	896,028	941,081	105%	1,086,788	87%	4,644,568	4,703,850	101%	5,615,189	84%	13,052,228	
		PART TIME TEMP PERSONNEL TOTALS	320,824	376,753	117%	491,079	77%	3,026,805	4,011,726	133%	4,211,686	95%	7,349,858	
		OVERTIME TOTALS	18,442	9,867	54%	52,661	19%	96,862	150,610	155%	245,832	61%	458,219	
		BENEFITS TOTALS	502,734	551,995	110%	728,490	76%	2,830,870	3,081,751	109%	4,163,683	74%	8,570,054	
		CONSULTANTS TOTALS	2,084	1,934	93%	2,777	70%	6,224	6,883	111%	9,134	75%	30,000	
		CURRENT EXPENSE TOTALS	187,675	270,300	144%	263,825	102%	875,519	1,043,339	119%	1,146,260	91%	3,027,500	
		ALL OTHER	1,706,239	2,282,149	134%	11,860,904	19%	7,848,962	10,330,890	132%	35,050,189	29%	83,950,953	
		AGENCY TOTALS:	3,634,025	4,434,080	122%	14,486,525	31%	19,329,810	23,329,049	121%	50,441,973	46%	116,438,812	





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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,180	19,762	98%	30,786	64%	100,805	75,069	74%	150,072	50%	337,686
		PART TIME TEMP PERSONNEL TOTALS	5,111	5,485	107%	6,833	80%	32,726	33,977	104%	43,754	78%	94,500
		OVERTIME TOTALS	5,800	6,019	104%	6,256	96%	38,673	39,796	103%	41,318	96%	90,000
		BENEFITS TOTALS	13,613	16,177	119%	18,237	89%	73,944	64,893	88%	99,099	65%	204,781
		CONSULTANTS TOTALS	53,879	22,124	41%	343,606	6%	233,090	101,313	43%	427,846	24%	664,145
		CURRENT EXPENSE TOTALS	0	193,653	0%	32,823	590%	187	193,657	103,560%	277,078	70%	393,873
		ALL OTHER	120,272	0	0%	735,863	0%	173,486	847,650	489%	3,380,601	25%	8,828,343
		AGENCY TOTALS:	218,854	263,220	120%	1,174,403	22%	652,910	1,356,354	208%	4,419,767	31%	10,613,328
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	123,838	115,135	93%	151,772	76%	573,088	550,230	96%	699,635	79%	1,475,585
		PART TIME TEMP PERSONNEL TOTALS	17,319	18,068	104%	26,599	68%	94,727	97,906	103%	145,409	67%	368,320
		OVERTIME TOTALS	0	0	0%	792	0%	0	331	0%	3,958	8%	9,500
		BENEFITS TOTALS	55,250	60,025	109%	85,478	70%	283,335	303,214	107%	437,431	69%	885,984
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
		CURRENT EXPENSE TOTALS	3,733	7,830	210%	5,102	153%	26,889	37,659	140%	35,217	107%	110,555
		ALL OTHER	31,124	189,321	608%	216,847	87%	289,255	391,246	135%	1,142,764	34%	2,816,310
		AGENCY TOTALS:	231,264	390,378	169%	487,423	80%	1,267,293	1,380,585	109%	2,468,580	56%	5,676,254
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	297,558	338,405	114%	387,791	87%	1,383,102	1,642,027	119%	1,941,428	85%	4,744,072
		PART TIME TEMP PERSONNEL TOTALS	20,245	21,191	105%	21,543	98%	137,957	153,577	111%	86,714	177%	456,884
		OVERTIME TOTALS	0	1,407	0%	838	168%	520	5,181	996%	4,188	124%	10,050
		BENEFITS TOTALS	168,595	188,251	112%	240,560	78%	794,411	959,412	121%	1,211,210	79%	2,909,394
		CONSULTANTS TOTALS	4,797	4,522	94%	9,563	47%	20,833	22,610	109%	45,481	50%	111,262
		CURRENT EXPENSE TOTALS	21,301	13,271	62%	57,729	23%	112,413	77,938	69%	322,714	24%	644,260
		ALL OTHER	71,647	457,481	639%	495,631	92%	1,120,371	1,213,391	108%	1,951,820	62%	5,774,549
		AGENCY TOTALS:	584,142	1,024,529	175%	1,213,654	84%	3,569,607	4,074,137	114%	5,563,555	73%	14,650,471
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	23,418	31,333	134%	23,771	132%	117,997	123,750	105%	119,778	103%	276,229
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	900	744	83%	720	103%	2,000
		BENEFITS TOTALS	11,313	12,355	109%	13,663	90%	60,181	63,944	106%	72,685	88%	154,163
		CURRENT EXPENSE TOTALS	362	102	28%	550	19%	1,390	1,119	81%	2,114	53%	4,800
		ALL OTHER	3,673	445	12%	4,870	9%	22,242	41,010	184%	24,290	169%	58,311
AGENCY TOTALS:	38,765	44,235	114%	43,021	103%	202,710	230,566	114%	219,587	105%	495,503		
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	429,555	-8,864	-2%	0	0%	2,329,803	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	9,662	-6,148	-64%	212	-2,901%	62,846	0	0%	1,060	0%	2,543
		OVERTIME TOTALS	1,888	0	0%	0	0%	11,108	0	0%	0	0%	0
		BENEFITS TOTALS	196,058	-3,993	-2%	0	0%	1,089,467	0	0%	0	0%	0
		CONSULTANTS TOTALS	127,619	0	0%	17,386	0%	676,052	0	0%	89,099	0%	208,628
		CURRENT EXPENSE TOTALS	3,178	0	0%	0	0%	13,298	0	0%	0	0%	0
		ALL OTHER	188,942	0	0%	25,567	0%	6,022,859	0	0%	25,591	0%	25,633
		AGENCY TOTALS:	956,903	-19,005	-2%	43,165	-44%	10,205,433	0	0%	115,750	0%	236,804
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	164,232	358,178	218%	178,537	201%	1,664,943	2,009,187	121%	1,809,967	111%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	8,856	0%	1,667	531%	0	40,001	0%	8,333	480%	20,000
		OVERTIME TOTALS	4,741	2,676	56%	3,090	87%	18,624	19,480	105%	12,139	160%	53,750
		BENEFITS TOTALS	139,346	195,936	141%	206,971	95%	843,712	1,005,239	119%	1,253,165	80%	2,832,924
		CONSULTANTS TOTALS	12,393	7,694	62%	17,663	44%	53,905	50,404	94%	76,827	66%	232,000
		CURRENT EXPENSE TOTALS	7,175	5,281	74%	13,242	40%	35,460	47,432	134%	65,444	72%	210,812
		ALL OTHER	77,779	87,290	112%	93,694	93%	1,050,839	599,302	57%	1,293,745	46%	4,110,979
		AGENCY TOTALS:	405,667	665,912	164%	514,864	129%	3,667,483	3,771,046	103%	4,519,619	83%	12,316,216



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Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	706,035	714,090	101%	809,882	88%	3,644,306	3,595,702	99%	4,160,582	86%	9,349,446
		PART TIME TEMP PERSONNEL TOTALS	3,407	4,474	131%	6,567	68%	17,260	18,592	108%	33,343	56%	75,201
		OVERTIME TOTALS	1,927	268	14%	381	70%	9,145	281	3%	788	36%	5,503
		BENEFITS TOTALS	347,666	357,755	103%	470,110	76%	1,880,606	1,882,244	100%	2,518,232	75%	5,236,399
		CURRENT EXPENSE TOTALS	11,900	23,071	194%	13,137	176%	78,524	139,931	178%	82,788	169%	288,275
		ALL OTHER	1,145,890	-16,864,555	-1,472%	2,350,994	-717%	63,489,613	-13,933,012	-22%	7,693,110	-181%	17,763,127
		AGENCY TOTALS:	2,216,827	-15,764,897	-711%	3,651,071	-432%	69,119,453	-8,296,262	-12%	14,488,843	-57%	32,717,951
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,115,788	5,329,552	104%	6,001,197	89%	27,821,135	26,944,876	97%	32,400,651	83%	74,901,148
		PART TIME TEMP PERSONNEL TOTALS	393,352	376,148	96%	837,195	45%	2,492,113	2,384,724	96%	4,808,947	50%	9,127,823
		OVERTIME TOTALS	455,419	636,439	140%	524,114	121%	3,116,102	3,279,820	105%	3,158,165	104%	6,966,906
		BENEFITS TOTALS	2,789,919	3,104,708	111%	4,117,135	75%	15,507,578	16,396,894	106%	21,292,133	77%	47,431,462
		CONSULTANTS TOTALS	1,200	48,234	4,020%	158,671	30%	6,000	209,780	3,496%	793,357	26%	1,895,777
		CURRENT EXPENSE TOTALS	364,930	1,115,094	306%	1,119,961	100%	2,377,738	3,856,727	162%	10,148,391	38%	24,869,749
		ALL OTHER	8,311,466	5,806,220	70%	17,998,415	32%	22,417,719	22,752,921	101%	61,608,511	37%	203,816,487
AGENCY TOTALS:	17,432,074	16,416,396	94%	30,756,688	53%	73,738,385	75,825,743	103%	134,210,154	56%	369,009,351		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,115,788	5,329,552	104%	6,001,197	89%	27,821,135	26,944,876	97%	32,400,651	83%	74,901,148
		PART TIME TEMP PERSONNEL TOTALS	393,352	376,148	96%	837,195	45%	2,492,113	2,384,724	96%	4,808,947	50%	9,127,823
		OVERTIME TOTALS	455,419	636,439	140%	524,114	121%	3,116,102	3,279,820	105%	3,158,165	104%	6,966,906
		BENEFITS TOTALS	2,789,919	3,104,708	111%	4,117,135	75%	15,507,578	16,396,894	106%	21,292,133	77%	47,431,462
		CONSULTANTS TOTALS	1,200	48,234	4,020%	158,671	30%	6,000	209,780	3,496%	793,357	26%	1,895,777
		CURRENT EXPENSE TOTALS	364,930	1,115,094	306%	1,119,961	100%	2,377,738	3,856,727	162%	10,148,391	38%	24,869,749
		ALL OTHER TOTALS	8,311,466	5,806,220	70%	17,998,415	32%	22,417,719	22,752,921	101%	61,608,511	37%	203,816,487
DEPARTMENT TOTALS	17,432,074	16,416,396	94%	30,756,688	53%	73,738,385	75,825,743	103%	134,210,154	56%	369,009,351		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	3,240	0	0%	3,465	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	248	0	0%	265	0%	347
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	19	0%	45
		ALL OTHER	0	0	0%	188	0%	251	0	0%	865	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	3,738	0	0%	4,615	0%	7,177
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	335,086	379,914	113%	428,035	89%	1,699,553	1,749,414	103%	2,171,172	81%	5,089,759
		PART TIME TEMP PERSONNEL TOTALS	31,476	-7,760	-25%	39,968	-19%	159,138	115,913	73%	200,339	58%	432,851
		BENEFITS TOTALS	161,131	173,432	108%	243,905	71%	855,405	895,483	105%	1,296,380	69%	2,733,861
		CONSULTANTS TOTALS	190,154	2,485	1%	44,567	6%	240,505	25,605	11%	72,185	35%	257,000
		CURRENT EXPENSE TOTALS	69,448	52,899	76%	41,944	126%	1,312,038	189,080	14%	560,714	34%	976,219
		ALL OTHER	109,230	597,763	547%	220,919	271%	1,703,578	2,014,467	118%	1,965,498	102%	5,192,537
		AGENCY TOTALS:	896,524	1,198,734	134%	1,019,337	118%	5,970,217	4,989,962	84%	6,266,289	80%	14,682,227
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	335,086	379,914	113%	428,035	89%	1,699,553	1,749,414	103%	2,171,172	81%	5,089,759
		PART TIME TEMP PERSONNEL TOTALS	31,476	-7,760	-25%	40,346	-19%	162,378	115,913	71%	203,805	57%	437,386
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	161,131	173,432	108%	243,934	71%	855,653	895,483	105%	1,296,645	69%	2,734,208
		CONSULTANTS TOTALS	190,154	2,485	1%	44,567	6%	240,505	25,605	11%	72,185	35%	257,000
		CURRENT EXPENSE TOTALS	69,448	52,899	76%	41,947	126%	1,312,038	189,080	14%	560,733	34%	976,264
		ALL OTHER TOTALS	109,230	597,763	547%	221,106	270%	1,703,829	2,014,467	118%	1,966,364	102%	5,194,787
DEPARTMENT TOTALS	896,524	1,198,734	134%	1,019,936	118%	5,973,955	4,989,962	84%	6,270,904	80%	14,689,404		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	49,305	44,553	90%	53,900	83%	240,128	206,825	86%	260,514	79%	559,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	20,873	18,727	90%	27,170	69%	110,305	96,638	88%	143,585	67%	282,824
		CURRENT EXPENSE TOTALS	232	322	139%	353	91%	1,960	2,170	111%	2,981	73%	8,000
		ALL OTHER	23,223	4,455	19%	30,360	15%	37,717	26,877	71%	47,092	57%	153,891
AGENCY TOTALS:	93,633	68,057	73%	113,616	60%	391,784	332,509	85%	476,171	70%	1,026,180		



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 FISCAL YEAR 2022 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY21 ACTUAL	NOVEMBER FY22 ACTUAL	actual vs. prior yr	NOVEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,285,243	6,403,787	102%	7,121,288	90%	31,988,843	31,991,169	100%	36,216,424	88%	84,560,946		
		PART TIME TEMP PERSONNEL TOTALS	87,095	118,583	136%	344,650	34%	530,035	890,856	168%	2,135,905	42%	4,675,408		
		OVERTIME TOTALS	287,723	246,317	86%	372,599	66%	1,551,625	1,668,805	108%	2,083,442	80%	9,674,984		
		BENEFITS TOTALS	3,509,936	3,678,507	105%	4,891,538	75%	18,936,266	19,575,368	103%	26,684,858	73%	56,055,400		
		CONSULTANTS TOTALS	1,909,602	1,762,485	92%	10,349,218	17%	8,788,050	6,838,118	78%	42,434,280	16%	103,574,173		
		CURRENT EXPENSE TOTALS	4,458,175	1,712,193	38%	7,801,018	22%	11,498,048	11,825,648	103%	16,345,349	72%	50,799,043		
		ALL OTHER	28,398,460	39,894,894	140%	118,268,537	34%	237,217,200	197,461,542	83%	659,164,538	30%	1,436,149,948		
		AGENCY TOTALS:	44,936,235	53,816,766	120%	149,148,848	36%	310,510,067	270,251,506	87%	785,064,795	34%	1,745,489,903		
		ALL OTHER	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	196,000	200,000	102%	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	100,096	118,520	118%	130,304	91%	511,152	602,296	118%	662,169	91%	1,570,836		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	234	0	0%	650	0%	404	0	0%	1,123	0%	12,500		
		BENEFITS TOTALS	44,149	54,314	123%	71,758	76%	234,946	285,938	122%	379,025	75%	841,408		
		CURRENT EXPENSE TOTALS	56,496	46,528	82%	158,911	29%	313,264	184,973	59%	710,241	26%	1,893,546		
		ALL OTHER	74,324,131	11,849,244	16%	41,674,600	28%	100,729,989	49,854,188	49%	51,987,959	96%	178,081,537		
		AGENCY TOTALS:	74,525,106	12,068,605	16%	42,037,472	29%	101,789,755	50,927,395	50%	53,746,768	95%	182,414,827		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	100,096	118,520	118%	130,304	91%	511,152	602,296	118%	662,169	91%	1,570,836		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	234	0	0%	650	0%	404	0	0%	1,123	0%	12,500		
		BENEFITS TOTALS	44,149	54,314	123%	71,758	76%	234,946	285,938	122%	379,025	75%	841,408		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	56,496	46,528	82%	158,911	29%	313,264	184,973	59%	710,241	26%	1,893,546		
		ALL OTHER TOTALS	74,324,131	11,849,244	16%	41,691,266	28%	100,925,989	50,054,188	50%	52,187,959	96%	178,281,537		
		DEPARTMENT TOTALS	74,525,106	12,068,605	16%	42,054,138	29%	101,985,755	51,127,395	50%	53,946,768	95%	182,614,827		
ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	36,875,000	36,875,000	100%	36,875,000	100%	36,875,000	100%	88,500,000		
AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	36,875,000	36,875,000	100%	36,875,000	100%	36,875,000	100%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,137,421	1,142,025	100%	1,420,302	80%	6,896,637	5,943,867	86%	8,390,359	71%	18,725,981		
		PART TIME TEMP PERSONNEL TOTALS	84,856	65,618	77%	69,696	94%	555,088	387,885	70%	456,727	85%	961,000		
		OVERTIME TOTALS	77,905	71,212	91%	12,741	559%	491,471	376,603	77%	79,881	471%	176,000		
		BENEFITS TOTALS	657,758	643,595	98%	1,018,500	63%	3,676,603	3,521,592	96%	5,695,321	62%	11,919,196		
		CONSULTANTS TOTALS	19,899	48,323	243%	57,876	83%	219,978	261,728	119%	260,568	100%	779,319		
		CURRENT EXPENSE TOTALS	36,867	79,509	216%	67,858	117%	305,205	359,972	118%	485,735	74%	1,222,701		
		ALL OTHER	166,090	316,406	191%	314,046	101%	1,217,422	1,128,747	93%	2,159,518	52%	5,696,473		
		AGENCY TOTALS:	2,180,796	2,366,689	109%	2,961,019	80%	13,362,404	11,980,394	90%	17,528,110	68%	39,480,671		
<b>STATE TOTALS</b>		<b>660,606,334</b>	<b>514,943,451</b>	<b>78%</b>	<b>1,016,652,110</b>	<b>51%</b>	<b>3,237,093,563</b>	<b>2,978,104,445</b>	<b>92%</b>	<b>4,609,920,093</b>	<b>65%</b>	<b>11,452,369,748</b>			





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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,727,362,940
Additional Appropriations	1,467,382,710
Balance Brought Forward	3,304,941,786
Net Transfer (Inc Ctrl Amt)	-2,955,550
Lapse Amount	-44,362,138
Total	11,452,369,748

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