



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

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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	0	801,884	0%	465,988	172%	0	1,348,573	0%	1,397,963	96%	5,591,854
		PART TIME TEMP PERSONNEL TOTALS	0	24,822	0%	3,966	626%	0	24,822	0%	11,899	209%	47,597
		OVERTIME TOTALS	0	352	0%	625	56%	0	393	0%	1,875	21%	7,500
		BENEFITS TOTALS	0	372,160	0%	238,940	156%	0	621,787	0%	716,820	87%	2,867,280
		CONSULTANTS TOTALS	0	0	0%	8,342	0%	0	0	0%	25,025	0%	100,100
		CURRENT EXPENSE TOTALS	0	7,860	0%	15,465	51%	0	11,742	0%	46,394	25%	185,575
		ALL OTHER	0	8,408,300	0%	6,403,419	131%	0	8,456,412	0%	19,210,256	44%	76,841,023
		AGENCY TOTALS:	0	9,615,377	0%	7,136,744	135%	0	10,463,729	0%	21,410,232	49%	85,640,928
. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	0	53,141	0%	33,906	157%	0	103,962	0%	101,718	102%	406,871
		BENEFITS TOTALS	0	27,452	0%	18,227	151%	0	52,991	0%	54,680	97%	218,719
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
		CURRENT EXPENSE TOTALS	0	0	0%	104	0%	0	0	0%	313	0%	1,250
		ALL OTHER	0	4,078	0%	22,870	18%	0	4,419	0%	68,610	6%	274,440
		AGENCY TOTALS:	0	84,672	0%	77,190	110%	0	161,373	0%	231,570	70%	926,280
. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	6,467	0%	0	0	0%	19,402	0%	77,609
		BENEFITS TOTALS	0	0	0%	3,061	0%	0	0	0%	9,184	0%	36,734
		CONSULTANTS TOTALS	0	0	0%	1,864	0%	0	0	0%	5,591	0%	22,365
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	0	0%	300	0%	1,200
		ALL OTHER	0	205	0%	12,325	2%	0	205	0%	36,974	1%	147,898
		AGENCY TOTALS:	0	205	0%	23,817	1%	0	205	0%	71,451	0%	285,806
. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	0	54,348	0%	114,617	47%	0	165,798	0%	343,850	48%	1,375,398
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	7,811	0%	0	0	0%	23,433	0%	93,731
		BENEFITS TOTALS	0	23,456	0%	61,203	38%	0	67,587	0%	183,609	37%	734,437
		CONSULTANTS TOTALS	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
		CURRENT EXPENSE TOTALS	0	0	0%	1,670	0%	0	42	0%	5,010	1%	20,040
		ALL OTHER	0	3,914	0%	66,396	6%	0	4,097	0%	199,189	2%	796,756
		AGENCY TOTALS:	0	81,717	0%	255,864	32%	0	237,524	0%	767,590	31%	3,070,362
. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	0	909,373	0%	620,978	146%	0	1,618,333	0%	1,862,933	87%	7,451,732
		PART TIME TEMP PERSONNEL TOTALS	0	24,822	0%	11,777	211%	0	24,822	0%	35,332	70%	141,328
		OVERTIME TOTALS	0	352	0%	625	56%	0	393	0%	1,875	21%	7,500
		BENEFITS TOTALS	0	423,068	0%	321,431	132%	0	742,365	0%	964,293	77%	3,857,170
		CONSULTANTS TOTALS	0	0	0%	16,455	0%	0	0	0%	49,366	0%	197,465
		CURRENT EXPENSE TOTALS	0	7,860	0%	17,339	45%	0	11,784	0%	52,016	23%	208,065
		ALL OTHER TOTALS	0	8,416,497	0%	6,505,010	129%	0	8,465,134	0%	19,515,029	43%	78,060,117
		DEPARTMENT TOTALS	0	9,781,972	0%	7,493,615	131%	0	10,862,830	0%	22,480,844	48%	89,923,376
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,295,946	1,250,335	96%	1,551,810	81%	4,569,544	4,499,009	98%	5,388,630
PART TIME TEMP PERSONNEL TOTALS	151,380			144,116	95%	233,456	62%	543,240	500,905	92%	826,344	61%	2,950,829
OVERTIME TOTALS	14,808			31,878	215%	30,987	103%	51,762	118,110	228%	103,131	115%	539,951
BENEFITS TOTALS	685,836			718,849	105%	983,085	73%	2,410,309	2,469,958	102%	3,408,900	72%	11,565,441
CONSULTANTS TOTALS	0			0	0%	7,732	0%	0	0	0%	23,195	0%	92,780
CURRENT EXPENSE TOTALS	80,950			141,638	175%	179,883	79%	293,230	648,073	221%	542,433	119%	3,926,200
ALL OTHER	8,356,320			7,935,485	95%	10,393,942	76%	24,702,869	23,284,260	94%	29,685,386	78%	117,406,934
AGENCY TOTALS:	10,585,238			10,222,301	97%	13,380,895	76%	32,570,954	31,520,315	97%	39,978,019	79%	156,562,584
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	0	25,197	0%	19,873	127%	0	55,408	0%	59,618	93%	238,470
		PART TIME TEMP PERSONNEL TOTALS	0	-6,948	0%	196	-3,548%	0	450	0%	588	77%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		BENEFITS TOTALS	0	8,059	0%	9,304	87%	0	20,719	0%	27,911	74%	111,643
		CURRENT EXPENSE TOTALS	0	552	0%	333	166%	0	666	0%	1,000	67%	4,000
		ALL OTHER	0	98	0%	6,482	2%	0	19,294	0%	19,447	99%	77,788
		AGENCY TOTALS:	0	26,958	0%	36,229	74%	0	96,538	0%	108,688	89%	434,751



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ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	0	8,489	0%	11,305	75%	0	21,221	0%	33,915	63%	135,658
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,571	0%	0	0	0%	4,714	0%	18,858
		BENEFITS TOTALS	0	4,947	0%	7,725	64%	0	12,005	0%	23,175	52%	92,699
		CURRENT EXPENSE TOTALS	0	4	0%	186	2%	0	4	0%	558	1%	2,231
		ALL OTHER	0	275	0%	5,176	5%	0	923	0%	15,529	6%	62,115
		AGENCY TOTALS:	0	13,715	0%	25,963	53%	0	34,153	0%	77,890	44%	311,561
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	0	6,747	0%	7,342	92%	0	23,537	0%	22,027	107%	88,108
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,559	0%	0	0	0%	4,676	0%	18,704
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	164	0%	657
		BENEFITS TOTALS	0	1,498	0%	1,767	85%	0	5,226	0%	5,300	99%	21,198
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	375	0%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	138	0%	0	0	0%	415	0%	1,661
		ALL OTHER	0	1,210	0%	3,382	36%	0	1,679	0%	10,145	17%	40,579
		AGENCY TOTALS:	0	9,455	0%	14,367	66%	0	30,442	0%	43,102	71%	172,406
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	21,525	26,782	124%	27,514	97%	75,333	85,016	113%	96,295	88%	368,655
		PART TIME TEMP PERSONNEL TOTALS	1,350	1,112	82%	575	194%	4,695	4,696	100%	1,999	235%	10,000
		BENEFITS TOTALS	12,156	14,916	123%	19,323	77%	42,534	48,271	113%	67,612	71%	232,454
		CONSULTANTS TOTALS	0	0	0%	2,667	0%	0	3,375	0%	8,000	42%	32,000
		CURRENT EXPENSE TOTALS	4	667	16,675%	4	17,461%	7	783	11,186%	7	11,282%	4,000
		ALL OTHER	414	2,890	698%	8,410	34%	789	4,356	552%	24,216	18%	99,089
		AGENCY TOTALS:	35,448	46,368	131%	58,492	79%	123,357	146,497	119%	198,129	74%	746,198
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,317,471	1,317,550	100%	1,617,844	81%	4,644,877	4,684,192	101%	5,600,484	84%	20,911,340
		PART TIME TEMP PERSONNEL TOTALS	152,730	138,280	91%	237,356	58%	547,935	506,051	92%	838,321	60%	3,000,740
		OVERTIME TOTALS	14,808	31,878	215%	31,083	103%	51,762	118,110	228%	103,421	114%	541,108
		BENEFITS TOTALS	697,991	748,269	107%	1,021,203	73%	2,452,843	2,556,179	104%	3,532,897	72%	12,023,435
		CONSULTANTS TOTALS	0	0	0%	10,523	0%	0	3,375	0%	31,570	11%	126,280
		CURRENT EXPENSE TOTALS	80,954	142,861	176%	180,545	79%	293,237	649,525	222%	544,413	119%	3,938,092
		ALL OTHER TOTALS	8,356,734	7,939,958	95%	10,417,392	76%	24,703,658	23,310,512	94%	29,754,723	78%	117,686,505
		DEPARTMENT TOTALS	10,620,686	10,318,796	97%	13,515,947	76%	32,694,311	31,827,945	97%	40,405,828	79%	158,227,500
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	170,347	154,333	91%	216,566	71%	570,838	550,469	96%	719,004	77%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	7,883	10,160	129%	18,820	54%	26,091	35,285	135%	59,416	59%	198,993
		OVERTIME TOTALS	119	0	0%	72	0%	955	0	0%	216	0%	860
		BENEFITS TOTALS	88,539	86,052	97%	119,418	72%	300,061	303,868	101%	405,719	75%	1,232,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	12,368	0%	49,470
		CURRENT EXPENSE TOTALS	-27,522	7,639	0%	27,697	28%	47,908	50,668	106%	81,424	62%	275,862
		ALL OTHER	431,086	67,882	16%	1,022,011	7%	2,462,367	412,625	17%	2,218,858	19%	7,252,690
		AGENCY TOTALS:	670,451	326,065	49%	1,408,706	23%	3,408,220	1,352,915	40%	3,497,005	39%	11,167,899
			0	0	0%	0	0	0%	0	0%	0	0	
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	170,347	154,333	91%	216,566	71%	570,838	550,469	96%	719,004	77%	2,157,937
		PART TIME TEMP PERSONNEL TOTALS	7,883	10,160	129%	18,820	54%	26,091	35,285	135%	59,416	59%	198,993
		OVERTIME TOTALS	119	0	0%	72	0%	955	0	0%	216	0%	860
		BENEFITS TOTALS	88,539	86,052	97%	119,418	72%	300,061	303,868	101%	405,719	75%	1,232,087
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	12,368	0%	49,470
		CURRENT EXPENSE TOTALS	-27,522	7,639	0%	27,697	28%	47,908	50,668	106%	81,424	62%	275,862
		ALL OTHER TOTALS	431,086	67,882	16%	1,022,011	7%	2,462,367	412,625	17%	2,218,858	19%	7,252,690
		DEPARTMENT TOTALS	670,451	326,065	49%	1,408,706	23%	3,408,220	1,352,915	40%	3,497,005	39%	11,167,899



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BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	228,259	235,515	103%	253,352	93%	791,369	834,501	105%	877,390	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	113,535	122,479	108%	152,023	81%	395,150	432,536	109%	529,267	82%	1,820,534	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2	
		CURRENT EXPENSE TOTALS	248	196	79%	423	46%	2,656	2,578	97%	4,553	57%	22,900	
		ALL OTHER	31,288	75,846	242%	103,901	73%	114,400	154,353	135%	176,005	88%	1,235,395	
		AGENCY TOTALS:	373,331	434,036	116%	509,699	85%	1,303,574	1,423,968	109%	1,587,216	90%	6,442,493	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	258,608	322,323	125%	341,539	94%	898,434	1,107,766	123%	1,147,913	97%	4,181,716	
		PART TIME TEMP PERSONNEL TOTALS	29,673	28,084	95%	39,324	71%	74,038	88,348	119%	119,925	74%	470,510	
		OVERTIME TOTALS	2,439	2,973	122%	2,858	104%	4,812	6,751	140%	8,575	79%	34,300	
		BENEFITS TOTALS	137,949	178,173	129%	207,722	86%	476,656	584,722	123%	683,634	86%	2,419,156	
		CONSULTANTS TOTALS	0	0	0%	1,023	0%	0	0	0%	3,068	0%	12,273	
		CURRENT EXPENSE TOTALS	19,704	11,464	58%	18,972	60%	30,805	31,925	104%	49,686	64%	220,228	
		ALL OTHER	1,155,739	1,917,304	166%	2,869,860	67%	3,260,308	4,835,988	148%	8,468,261	57%	41,301,448	
		AGENCY TOTALS:	1,604,111	2,460,321	153%	3,481,298	71%	4,745,053	6,655,500	140%	10,481,063	64%	48,639,631	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	4,613,333	6,166,667	134%	4,791,667	129%	13,840,000	15,500,000	112%	14,375,000	108%	57,500,000	
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,841,174	3,893,283	101%	4,552,694	86%	14,769,159	13,426,697	91%	15,808,587	85%	59,194,875	
		PART TIME TEMP PERSONNEL TOTALS	79,329	113,828	143%	134,095	85%	297,901	365,303	123%	454,736	80%	1,710,940	
		OVERTIME TOTALS	1,220,686	1,346,921	110%	332,822	405%	4,391,219	4,828,045	110%	1,158,325	417%	4,491,543	
		BENEFITS TOTALS	2,709,031	3,008,478	111%	3,427,397	88%	9,490,283	10,516,210	111%	12,002,243	88%	41,566,867	
		CURRENT EXPENSE TOTALS	165,346	173,884	105%	207,934	84%	456,690	366,238	80%	562,798	65%	2,457,085	
		ALL OTHER	3,752,198	3,813,380	102%	4,749,046	80%	8,115,040	7,867,510	97%	10,258,932	77%	41,900,046	
		AGENCY TOTALS:	11,767,764	12,349,773	105%	13,403,989	92%	37,520,292	37,370,003	100%	40,245,621	93%	151,321,356	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		AGENCY TOTALS:	12,049	11,781	98%	20,745	57%	45,318	45,893	101%	74,163	62%	281,974	
		DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	12,049	11,781	98%	20,745	57%	45,318	45,893	101%	74,163	62%
PART TIME TEMP PERSONNEL TOTALS	4,116			5,641	137%	8,702	65%	9,812	11,540	118%	24,245	48%	91,258	
BENEFITS TOTALS	8,012			8,586	107%	13,536	63%	27,892	29,762	107%	44,638	67%	149,833	
CONSULTANTS TOTALS	854			6,544	766%	4,714	139%	4,535	9,553	211%	22,899	42%	86,023	
CURRENT EXPENSE TOTALS	4,060			3,143	77%	11,787	27%	6,639	7,658	115%	19,609	39%	97,517	
ALL OTHER	11,323			7,930	70%	33,076	24%	28,808	15,727	55%	71,083	22%	394,442	
AGENCY TOTALS:	40,413			43,624	108%	92,560	47%	123,005	120,133	98%	256,636	47%	1,101,047	
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,034,579	1,088,133	105%	1,738,556	63%	3,629,273	3,831,951	106%	5,514,726	69%	19,799,910	
		PART TIME TEMP PERSONNEL TOTALS	29,353	35,659	121%	222,765	16%	89,289	100,526	113%	677,092	15%	2,577,964	
		OVERTIME TOTALS	9,932	10,425	105%	15,761	66%	37,446	41,630	111%	60,718	69%	229,031	
		BENEFITS TOTALS	552,175	621,669	113%	1,145,612	54%	1,956,717	2,153,884	110%	3,953,707	54%	12,475,881	
		CONSULTANTS TOTALS	73,413	135,322	184%	234,900	58%	248,888	340,598	137%	787,801	43%	3,534,027	
		CURRENT EXPENSE TOTALS	16,353	7,286	45%	57,276	13%	35,492	39,352	111%	127,005	31%	624,481	
		ALL OTHER	36,164,120	44,858,080	124%	199,084,254	23%	214,244,096	241,336,957	113%	418,593,438	58%	2,042,065,218	
		AGENCY TOTALS:	37,879,925	46,756,575	123%	202,499,125	23%	220,241,200	247,844,897	113%	429,714,487	58%	2,081,306,513	
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0	0



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,034,579	1,088,133	105%	1,738,556	63%	3,629,273	3,831,951	106%	5,514,726	69%	19,799,910
		PART TIME TEMP PERSONNEL TOTALS	29,353	35,659	121%	222,765	16%	89,289	100,526	113%	677,092	15%	2,577,964
		OVERTIME TOTALS	9,932	10,425	105%	15,761	66%	37,446	41,630	111%	60,718	69%	229,031
		BENEFITS TOTALS	552,175	621,669	113%	1,145,612	54%	1,956,717	2,153,884	110%	3,953,707	54%	12,475,881
		CONSULTANTS TOTALS	73,413	135,322	184%	234,900	58%	248,888	340,598	137%	787,801	43%	3,534,027
		CURRENT EXPENSE TOTALS	16,353	7,286	45%	57,276	13%	35,492	39,352	111%	127,005	31%	624,481
		ALL OTHER TOTALS	36,164,120	44,858,080	124%	199,084,254	23%	214,244,096	241,336,957	113%	418,593,438	58%	2,042,065,218
		DEPARTMENT TOTALS	37,879,925	46,756,575	123%	202,499,125	23%	220,241,200	247,844,897	113%	429,714,487	58%	2,081,306,513
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	939,404	1,085,970	116%	1,891,126	57%	3,292,728	3,793,547	115%	5,654,890	67%	22,159,328
		PART TIME TEMP PERSONNEL TOTALS	76,322	53,984	71%	370,844	15%	271,708	187,128	69%	1,351,695	14%	3,457,659
		OVERTIME TOTALS	305,859	160,554	52%	215,796	74%	1,156,791	639,228	55%	724,909	88%	2,664,864
		BENEFITS TOTALS	573,246	666,055	116%	2,533,959	26%	2,033,501	2,363,267	116%	5,375,231	44%	15,383,971
		CONSULTANTS TOTALS	0	0	0%	10,935	0%	0	0	0%	32,805	0%	131,220
		CURRENT EXPENSE TOTALS	49,820	13,360	27%	500,075	3%	437,063	138,537	32%	1,053,771	13%	2,114,912
		ALL OTHER	10,105,108	2,393,640	24%	6,856,067	35%	39,461,589	11,748,308	30%	10,458,004	112%	70,096,290
		AGENCY TOTALS:	12,049,759	4,373,563	36%	12,378,803	35%	46,653,380	18,870,015	40%	24,651,305	77%	116,008,244
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,184,995	2,171,685	99%	3,173,095	68%	7,742,562	7,692,130	99%	10,970,561	70%	38,402,385
		PART TIME TEMP PERSONNEL TOTALS	62,744	114,160	182%	254,370	45%	242,382	323,014	133%	865,997	37%	3,101,551
		OVERTIME TOTALS	20,573	22,908	111%	45,259	51%	89,425	94,377	106%	158,985	59%	620,150
		BENEFITS TOTALS	1,084,562	1,162,336	107%	1,883,395	62%	3,821,045	4,037,058	106%	6,461,756	62%	21,637,908
		CONSULTANTS TOTALS	23,756	107,618	453%	254,059	42%	75,408	107,618	143%	768,028	14%	2,565,485
		CURRENT EXPENSE TOTALS	90,172	92,030	102%	197,783	47%	235,462	174,587	74%	455,847	38%	1,912,251
		ALL OTHER	12,625,153	12,553,315	99%	42,495,346	30%	29,681,743	22,209,279	75%	107,120,637	21%	464,456,084
		AGENCY TOTALS:	16,091,954	16,224,051	101%	48,303,306	34%	41,888,026	34,638,063	83%	126,801,810	27%	532,695,813
			0	0	0%	0	0	0%	0	0%	0	0%	0
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,184,995	2,171,685	99%	3,173,095	68%	7,742,562	7,692,130	99%	10,970,561	70%	38,402,385
		PART TIME TEMP PERSONNEL TOTALS	62,744	114,160	182%	254,370	45%	242,382	323,014	133%	865,997	37%	3,101,551
		OVERTIME TOTALS	20,573	22,908	111%	45,259	51%	89,425	94,377	106%	158,985	59%	620,150
		BENEFITS TOTALS	1,084,562	1,162,336	107%	1,883,395	62%	3,821,045	4,037,058	106%	6,461,756	62%	21,637,908
		CONSULTANTS TOTALS	23,756	107,618	453%	254,059	42%	75,408	107,618	143%	768,028	14%	2,565,485
		CURRENT EXPENSE TOTALS	90,172	92,030	102%	197,783	47%	235,462	174,587	74%	455,847	38%	1,912,251
		ALL OTHER TOTALS	12,625,153	12,553,315	99%	42,495,346	30%	29,681,743	22,209,279	75%	107,120,637	21%	464,456,084
		DEPARTMENT TOTALS	16,091,954	16,224,051	101%	48,303,306	34%	41,888,026	34,638,063	83%	126,801,810	27%	532,695,813
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	183,809	103,208	56%	280,162	37%	661,421	597,357	90%	918,509	65%	3,686,788
		PART TIME TEMP PERSONNEL TOTALS	42,825	1,710	4%	79,823	2%	159,841	6,470	4%	282,848	2%	1,875,199
		BENEFITS TOTALS	93,352	26,387	28%	102,845	26%	336,319	220,498	66%	373,142	59%	1,786,730
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	625	0%	2,500
		CURRENT EXPENSE TOTALS	30,957	2,309	7%	59,679	4%	42,096	9,015	21%	71,432	13%	146,004
		ALL OTHER	71,649,015	440,840	1%	24,484,761	2%	202,284,226	86,825,710	43%	58,371,961	149%	228,607,956
		AGENCY TOTALS:	71,999,958	574,454	1%	25,007,477	2%	203,483,904	87,659,049	43%	60,018,518	146%	236,105,177
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,798	12,339	105%	12,386	100%	41,792	43,134	103%	44,072	98%	167,727
		BENEFITS TOTALS	3,213	3,293	102%	3,759	88%	11,285	11,520	102%	13,200	87%	43,851
		CURRENT EXPENSE TOTALS	36	15	42%	46	32%	69	107	155%	89	121%	5,149
		ALL OTHER	8,250	0	0%	8,910	0%	8,982	33,143	369%	9,191	361%	40,517
		AGENCY TOTALS:	23,297	15,647	67%	25,101	62%	62,129	87,904	141%	66,552	132%	257,244



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	820,540	808,331	99%	887,272	91%	2,800,735	2,803,239	100%	3,024,494	93%	11,210,547
		PART TIME TEMP PERSONNEL TOTALS	34,977	33,429	96%	61,224	55%	123,774	141,407	114%	229,931	61%	558,329
		OVERTIME TOTALS	52,327	56,097	107%	54,572	103%	227,545	261,269	115%	239,024	109%	693,751
		BENEFITS TOTALS	472,256	516,123	109%	613,433	84%	1,653,542	1,816,332	110%	2,142,300	85%	7,217,355
		CONSULTANTS TOTALS	0	12,313	0%	34,371	36%	1,700	16,152	950%	100,549	16%	412,448
		CURRENT EXPENSE TOTALS	230,053	111,432	48%	257,145	43%	431,706	327,502	76%	519,394	63%	1,929,335
		ALL OTHER	670,005	1,867,504	279%	1,634,997	114%	1,500,115	2,736,099	182%	4,364,995	63%	15,149,017
		AGENCY TOTALS:	2,280,158	3,405,230	149%	3,543,014	96%	6,739,117	8,102,000	120%	10,620,687	76%	37,170,783
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,358,259	3,446,859	103%	3,497,689	99%	11,980,138	12,014,617	100%	12,089,562	99%	45,615,243
		PART TIME TEMP PERSONNEL TOTALS	52,907	63,208	119%	86,082	73%	161,939	196,502	121%	261,002	75%	1,047,096
		OVERTIME TOTALS	179,344	169,495	95%	128,839	132%	600,972	587,375	98%	415,866	141%	1,698,114
		BENEFITS TOTALS	1,815,212	1,972,793	109%	2,255,996	87%	6,314,712	6,890,113	109%	7,731,405	89%	26,912,743
		CONSULTANTS TOTALS	700,000	0	0%	0	0%	700,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	25,965	25,166	97%	47,415	53%	82,567	49,592	60%	118,426	42%	513,864
		ALL OTHER	18,582,893	21,081,176	113%	17,531,259	120%	58,693,080	40,022,111	68%	54,721,574	73%	217,404,998
		AGENCY TOTALS:	24,714,580	26,758,696	108%	23,547,279	114%	78,533,407	59,760,310	76%	75,337,836	79%	293,192,058
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,427,596	1,490,369	104%	1,533,452	97%	4,935,997	5,188,129	105%	5,234,025	99%	20,261,340
		PART TIME TEMP PERSONNEL TOTALS	27,571	21,209	77%	32,188	66%	80,551	80,359	100%	92,323	87%	338,724
		OVERTIME TOTALS	58,982	47,780	81%	49,050	97%	138,258	168,447	122%	116,371	145%	618,000
		BENEFITS TOTALS	896,738	981,154	109%	1,120,796	88%	3,093,943	3,459,604	112%	3,841,393	90%	13,516,747
		CONSULTANTS TOTALS	24,338	74,168	305%	300,986	25%	60,302	708,920	1,176%	837,855	85%	3,628,880
		CURRENT EXPENSE TOTALS	30,829	20,295	66%	42,688	48%	84,246	75,341	89%	107,583	70%	437,996
		ALL OTHER	5,000,450	5,245,592	105%	8,212,988	64%	14,853,260	13,333,848	90%	24,497,739	54%	90,497,244
		AGENCY TOTALS:	7,466,502	7,880,567	106%	11,292,147	70%	23,246,558	23,014,649	99%	34,727,288	66%	129,298,931
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	135,787	137,841	102%	187,989	73%	485,379	459,976	95%	662,326	69%	2,519,774
		PART TIME TEMP PERSONNEL TOTALS	4,472	6,654	149%	8,862	75%	32,107	23,294	73%	63,628	37%	145,743
		OVERTIME TOTALS	0	0	0%	625	0%	250	0	0%	2,163	0%	7,500
		BENEFITS TOTALS	58,777	66,227	113%	99,651	66%	208,362	211,039	101%	351,814	60%	1,203,576
		CURRENT EXPENSE TOTALS	15,652	4,408	28%	21,372	21%	55,582	70,079	126%	72,884	96%	290,920
		ALL OTHER	176,003,975	251,340,924	143%	222,395,120	113%	403,535,437	498,726,351	124%	518,508,264	96%	1,901,718,288
		AGENCY TOTALS:	176,218,662	251,556,055	143%	222,713,619	113%	404,317,118	499,490,740	124%	519,661,078	96%	1,905,885,801
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	382,686	389,032	102%	398,900	98%	1,372,976	1,359,489	99%	1,434,661	95%	5,296,442
		PART TIME TEMP PERSONNEL TOTALS	1,589	1,746	110%	2,399	73%	7,186	7,372	103%	10,845	68%	45,089
		OVERTIME TOTALS	0	0	0%	448	0%	3,187	0	0%	3,762	0%	5,371
		BENEFITS TOTALS	204,414	215,746	106%	258,242	84%	724,498	752,043	104%	917,003	82%	3,060,232
		CURRENT EXPENSE TOTALS	3,770	979	26%	10,182	10%	8,435	6,323	75%	22,173	29%	85,601
		ALL OTHER	29,165,562	29,195,120	100%	40,585,029	72%	114,480,922	107,743,431	94%	155,069,001	69%	570,352,854
		AGENCY TOTALS:	29,758,022	29,802,624	100%	41,255,199	72%	116,597,203	109,868,658	94%	157,457,446	70%	578,845,589
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,224,475	1,405,633	115%	1,746,538	80%	4,260,688	4,650,244	109%	5,745,462	81%	23,658,869
		PART TIME TEMP PERSONNEL TOTALS	44,988	52,499	117%	161,148	33%	147,216	197,190	134%	529,969	37%	2,092,467
		OVERTIME TOTALS	90,106	25,805	29%	151,235	17%	390,071	106,486	27%	330,905	32%	1,770,920
		BENEFITS TOTALS	645,467	765,946	119%	1,195,836	64%	2,266,250	2,560,053	113%	3,842,083	67%	14,556,150
		CONSULTANTS TOTALS	0	550	0%	11,463	5%	2,250	4,575	203%	34,951	13%	137,558
		CURRENT EXPENSE TOTALS	86,783	137,745	159%	309,750	44%	174,459	302,704	174%	584,389	52%	2,409,036
		ALL OTHER	9,997,973	8,658,629	87%	25,653,729	34%	20,641,008	34,077,459	165%	59,827,631	57%	269,908,645
		AGENCY TOTALS:	12,089,790	11,046,806	91%	29,229,700	38%	27,881,942	41,898,711	150%	70,895,389	59%	314,533,645



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	505,044	438,295	87%	443,604	99%	2,107,502	1,566,875	74%	1,843,154	85%	6,188,934
		PART TIME TEMP PERSONNEL TOTALS	46,402	60,702	131%	51,776	117%	173,416	191,524	110%	194,672	98%	691,989
		OVERTIME TOTALS	46,560	45,168	97%	37,430	121%	158,573	149,789	94%	126,831	118%	527,682
		BENEFITS TOTALS	315,025	290,313	92%	342,881	85%	1,147,832	1,032,880	90%	1,246,949	83%	4,037,625
		CONSULTANTS TOTALS	1,908	2,958	155%	2,528	117%	3,274	8,731	267%	4,339	201%	39,763
		CURRENT EXPENSE TOTALS	92,197	74,721	81%	75,762	99%	179,070	145,977	82%	146,888	99%	601,486
		ALL OTHER	147,139	112,945	77%	198,420	57%	443,097	345,813	78%	619,873	56%	2,822,060
		AGENCY TOTALS:	1,154,275	1,025,102	89%	1,152,402	89%	4,212,765	3,441,588	82%	4,182,706	82%	14,909,538
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	254,856	260,396	102%	306,097	85%	883,400	868,353	98%	1,049,964	83%	3,775,381
		PART TIME TEMP PERSONNEL TOTALS	10,836	0	0%	4,751	0%	32,622	26,989	83%	14,303	189%	59,436
		OVERTIME TOTALS	0	107	0%	1,250	9%	1,424	447	31%	3,750	12%	15,000
		BENEFITS TOTALS	138,799	142,862	103%	192,455	74%	480,223	500,592	104%	661,479	76%	2,196,888
		CONSULTANTS TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		CURRENT EXPENSE TOTALS	1,536	7,716	502%	15,661	49%	11,943	15,134	127%	49,620	30%	193,456
		ALL OTHER	7,062,206	6,299,838	89%	17,548,258	36%	18,693,102	22,331,601	119%	48,638,983	46%	217,164,322
		AGENCY TOTALS:	7,468,233	6,710,920	90%	18,068,555	37%	20,102,715	23,743,116	118%	50,418,350	47%	223,405,483
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	207,687	162,047	78%	174,582	93%	742,132	698,690	94%	629,930	111%	2,393,014
		PART TIME TEMP PERSONNEL TOTALS	3,338	10,934	328%	7,494	146%	11,934	34,505	289%	25,909	133%	111,440
		OVERTIME TOTALS	5,297	3,611	68%	6,213	58%	36,612	10,764	29%	25,085	43%	54,256
		BENEFITS TOTALS	108,503	87,960	81%	109,847	80%	387,929	338,682	87%	395,753	86%	1,311,001
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	3,430	983	29%	8,591	11%	9,981	11,090	111%	18,162	61%	67,157
		ALL OTHER	32,718,154	42,209,716	129%	43,592,195	97%	77,042,911	82,114,474	107%	100,446,681	82%	463,361,996
		AGENCY TOTALS:	33,046,408	42,475,251	129%	43,898,922	97%	78,231,499	83,208,205	106%	101,541,518	82%	467,298,865
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,344,124	2,607,558	111%	2,661,177	98%	8,146,688	8,969,385	110%	9,187,323	98%	35,519,926
		PART TIME TEMP PERSONNEL TOTALS	119,644	60,627	51%	123,460	49%	429,095	478,364	111%	434,815	110%	1,946,042
		OVERTIME TOTALS	261,485	280,386	107%	368,158	76%	748,399	971,808	130%	1,051,258	92%	5,242,029
		BENEFITS TOTALS	1,325,289	1,464,862	111%	1,679,544	87%	4,538,351	5,142,981	113%	5,735,954	90%	20,848,082
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	97,400	102,728	105%	137,484	75%	272,468	257,882	95%	301,627	85%	1,376,833
		ALL OTHER	889,218	2,026,842	228%	7,659,186	26%	4,528,918	8,157,931	180%	25,585,255	32%	112,635,487
		AGENCY TOTALS:	5,037,159	6,543,003	130%	12,629,009	52%	18,663,919	23,978,352	128%	42,296,233	57%	177,568,401
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,155,059	2,205,206	102%	2,419,039	91%	7,626,881	7,803,590	102%	8,877,460	88%	31,643,677
		PART TIME TEMP PERSONNEL TOTALS	76,621	74,042	97%	169,942	44%	249,635	265,779	106%	584,326	45%	1,884,765
		OVERTIME TOTALS	46,587	20,171	43%	23,808	85%	158,090	92,162	58%	83,947	110%	270,999
		BENEFITS TOTALS	1,093,116	1,181,499	108%	1,480,662	80%	3,877,395	4,174,382	108%	5,205,338	80%	17,379,440
		CURRENT EXPENSE TOTALS	2,702,560	103,693	4%	1,701,252	6%	26,116,776	334,927	1%	6,712,482	5%	41,200,815
		ALL OTHER	12,805,822	6,061,678	47%	10,713,372	57%	53,030,906	22,024,335	42%	34,458,647	64%	158,099,438
		AGENCY TOTALS:	18,879,764	9,646,289	51%	16,508,074	58%	91,059,682	34,695,174	38%	55,922,199	62%	250,479,133
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,995,571	12,543,234	105%	13,369,067	94%	42,541,781	43,579,349	102%	46,753,865
PART TIME TEMP PERSONNEL TOTALS	388,368			351,622	91%	648,103	54%	1,325,703	1,501,878	113%	2,211,790	68%	8,362,791
OVERTIME TOTALS	688,359			592,523	86%	767,056	77%	2,235,836	2,087,279	93%	2,159,937	97%	10,209,870
BENEFITS TOTALS	6,601,339			7,169,363	109%	8,735,910	82%	23,039,494	25,062,369	109%	29,929,171	84%	105,022,482
CONSULTANTS TOTALS	726,246			77,676	11%	315,061	25%	765,826	722,226	94%	877,395	82%	3,807,203
CURRENT EXPENSE TOTALS	3,060,121			478,434	16%	2,370,156	20%	26,995,528	1,269,051	5%	8,134,236	16%	47,177,165
ALL OTHER TOTALS	292,373,392			372,232,461	127%	394,089,554	94%	765,942,641	828,877,352	108%	1,022,373,649	81%	4,003,965,333
DEPARTMENT TOTALS	315,833,395			393,445,313	125%	420,294,907	94%	862,846,809	903,099,503	105%	1,112,440,043	81%	4,355,417,444
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,953,509	1,933,021	99%	2,147,100	90%	6,930,175	6,919,303	100%	7,606,221	91%	28,079,154
		PART TIME TEMP PERSONNEL TOTALS	22,397	19,585	87%	35,096	56%	91,831	67,045	73%	144,686	46%	476,663
		OVERTIME TOTALS	72,575	56,241	77%	60,114	94%	267,573	198,971	74%	221,579	90%	938,411
		BENEFITS TOTALS	912,356	929,423	102%	1,184,762	78%	3,226,991	3,317,305	103%	4,190,217	79%	14,195,456
		CONSULTANTS TOTALS	1,014,556	2,380,218	235%	2,231,407	107%	4,461,860	7,026,193	157%	8,443,065	83%	31,182,328
		CURRENT EXPENSE TOTALS	6,076	9,837	162%	26,236	37%	9,832	35,110	357%	35,532	99%	269,635
		ALL OTHER	3,817,164	3,659,268	96%	9,430,677	39%	9,716,624	6,390,519	66%	24,549,614	26%	81,028,931
		AGENCY TOTALS:	7,798,633	8,987,592	115%	15,115,391	59%	24,704,885	23,954,445	97%	45,190,914	53%	156,170,578
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	456,132	474,514	104%	509,616	93%	1,648,103	1,651,739	100%	1,838,238	90%	6,760,871
		PART TIME TEMP PERSONNEL TOTALS	0	1,399	0%	83	1,679%	0	8,951	0%	250	3,580%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	3,495	0	0%	371	0%	1,000
		BENEFITS TOTALS	206,030	230,503	112%	272,006	85%	740,714	803,757	109%	977,780	82%	3,351,219
		CONSULTANTS TOTALS	21,880	8,964	41%	37,739	24%	115,801	171,787	148%	196,967	87%	850,002
		CURRENT EXPENSE TOTALS	4,752	6,195	130%	7,736	80%	25,041	15,292	61%	38,437	40%	127,306
		ALL OTHER	44,796	107,255	239%	193,451	55%	168,515	248,060	147%	600,091	41%	2,508,735
		AGENCY TOTALS:	733,590	828,831	113%	1,020,714	81%	2,701,668	2,899,585	107%	3,652,135	79%	13,600,134
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,937,488	3,000,352	102%	3,211,283	93%	10,398,471	10,591,602	102%	11,341,695	93%	42,428,550
		PART TIME TEMP PERSONNEL TOTALS	502,817	319,538	64%	705,704	45%	1,301,086	1,130,046	87%	1,832,418	62%	5,779,780
		OVERTIME TOTALS	3,411	6,184	181%	5,054	122%	10,032	22,792	227%	14,462	158%	142,000
		BENEFITS TOTALS	1,854,382	2,006,417	108%	2,429,771	83%	6,508,933	7,030,287	108%	8,521,819	82%	29,311,639
		CONSULTANTS TOTALS	28,978	73,056	252%	70,306	104%	120,634	92,801	77%	318,566	29%	719,853
		CURRENT EXPENSE TOTALS	200,147	126,118	63%	171,751	73%	387,365	358,950	93%	361,165	99%	1,529,401
		ALL OTHER	1,244,754	1,152,628	93%	2,394,058	48%	3,762,343	4,003,035	106%	6,133,498	65%	33,119,699
		AGENCY TOTALS:	6,771,977	6,684,293	99%	8,987,927	74%	22,488,864	23,229,513	103%	28,523,622	81%	113,030,921
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,268	16,013	105%	15,894	101%	53,438	55,298	103%	55,629	99%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,125	0%	8,500
		BENEFITS TOTALS	7,451	8,995	121%	8,834	102%	26,078	31,279	120%	30,919	101%	107,788
		CURRENT EXPENSE TOTALS	463	238	51%	284	84%	1,445	1,069	74%	888	120%	6,146
		ALL OTHER	769,321	716,763	93%	2,702,299	27%	14,590,216	14,243,641	98%	13,897,049	102%	31,922,912
		AGENCY TOTALS:	792,503	742,008	94%	2,728,020	27%	14,671,178	14,331,288	98%	13,986,610	102%	32,254,129
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,268	16,013	105%	15,894	101%	53,438	55,298	103%	55,629	99%	208,783
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,125	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,451	8,995	121%	8,834	102%	26,078	31,279	120%	30,919	101%	107,788
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	463	238	51%	284	84%	1,445	1,069	74%	888	120%	6,146
		ALL OTHER TOTALS	769,321	716,763	93%	2,702,299	27%	14,590,216	14,243,641	98%	13,897,049	102%	31,922,912
		DEPARTMENT TOTALS	792,503	742,008	94%	2,728,020	27%	14,671,178	14,331,288	98%	13,986,610	102%	32,254,129
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	842,237	837,106	99%	1,060,923	79%	2,966,336	2,952,993	100%	3,686,815	80%	13,528,375
		PART TIME TEMP PERSONNEL TOTALS	33,721	27,174	81%	52,681	52%	114,607	94,497	82%	179,133	53%	542,439
		OVERTIME TOTALS	8,119	2,371	29%	9,941	24%	26,457	5,408	20%	30,285	18%	74,646
		BENEFITS TOTALS	384,999	411,375	107%	557,062	74%	1,354,590	1,443,825	107%	1,948,429	74%	6,626,532
		CONSULTANTS TOTALS	1,556	2,310	148%	2,889	80%	3,704	3,638	98%	6,880	53%	39,572
		CURRENT EXPENSE TOTALS	8,478	7,108	84%	15,174	47%	17,106	26,377	154%	37,025	71%	227,379
		ALL OTHER	549,693	1,082,973	197%	4,501,513	24%	6,541,459	6,287,629	96%	16,862,114	37%	70,969,073
		AGENCY TOTALS:	1,828,803	2,370,418	130%	6,200,184	38%	11,024,258	10,814,367	98%	22,750,682	48%	92,008,016



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	30,650	35,721	117%	35,712	100%	99,626	124,099	125%	116,080	107%	464,206
		PART TIME TEMP PERSONNEL TOTALS	2,751	4,020	146%	11,619	35%	9,942	13,991	141%	41,985	33%	62,779
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	499
		BENEFITS TOTALS	15,359	18,325	119%	22,228	82%	46,373	63,845	138%	67,109	95%	252,673
		CURRENT EXPENSE TOTALS	601	933	155%	829	113%	2,295	1,732	75%	3,167	55%	16,500
		ALL OTHER	8,522	6,196	73%	12,889	48%	24,649	28,886	117%	36,361	79%	110,505
		AGENCY TOTALS:	57,883	65,194	113%	83,317	78%	182,885	232,553	127%	264,827	88%	907,162
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	872,886	872,826	100%	1,096,635	80%	3,065,962	3,077,092	100%	3,802,895	81%	13,992,581
		PART TIME TEMP PERSONNEL TOTALS	36,472	31,194	86%	64,299	49%	124,549	108,488	87%	221,119	49%	605,218
		OVERTIME TOTALS	8,119	2,371	29%	9,983	24%	26,457	5,408	20%	30,410	18%	75,145
		BENEFITS TOTALS	400,359	429,700	107%	579,290	74%	1,400,963	1,507,670	108%	2,015,538	75%	6,879,205
		CONSULTANTS TOTALS	1,556	2,310	148%	2,889	80%	3,704	3,638	98%	6,880	53%	39,572
		CURRENT EXPENSE TOTALS	9,079	8,042	89%	16,003	50%	19,401	28,109	145%	40,192	70%	243,879
		ALL OTHER TOTALS	558,215	1,089,169	195%	4,514,402	24%	6,566,108	6,316,515	96%	16,898,476	37%	71,079,578
DEPARTMENT TOTALS	1,886,686	2,435,612	129%	6,283,501	39%	11,207,143	11,046,920	99%	23,015,509	48%	92,915,178		
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	296,204	272,121	92%	359,296	76%	1,033,778	949,894	92%	1,225,231	78%	4,361,137
		PART TIME TEMP PERSONNEL TOTALS	25,622	16,838	66%	20,398	83%	69,484	57,909	83%	55,103	105%	210,371
		OVERTIME TOTALS	0	0	0%	250	0%	0	0	0%	750	0%	3,000
		BENEFITS TOTALS	165,284	143,409	87%	219,642	65%	566,636	514,757	91%	752,597	68%	2,500,360
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	6,134	7,566	123%	18,488	41%	24,625	26,119	106%	50,459	52%	202,663
		ALL OTHER	57,782	170,419	295%	292,408	58%	750,700	296,275	39%	1,120,280	26%	3,511,483
AGENCY TOTALS:	551,026	610,352	111%	910,483	67%	2,445,223	1,844,954	75%	3,204,420	58%	10,789,015		
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	745,022	742,937	100%	908,420	82%	2,656,022	2,731,850	103%	3,186,698	86%	12,394,111
		PART TIME TEMP PERSONNEL TOTALS	12,857	20,440	159%	69,975	29%	63,399	71,048	112%	367,492	19%	1,339,478
		BENEFITS TOTALS	310,785	315,721	102%	546,401	58%	1,089,570	1,134,361	104%	1,925,427	59%	6,598,767
		CONSULTANTS TOTALS	131,264	73,185	56%	208,314	35%	228,549	291,734	128%	390,983	75%	1,521,925
		CURRENT EXPENSE TOTALS	91,552	173,224	189%	117,313	148%	101,570	574,256	565%	199,460	288%	1,858,190
		ALL OTHER	228,536	103,653	45%	1,254,250	8%	573,755	639,579	111%	3,764,981	17%	15,194,272
		AGENCY TOTALS:	1,520,015	1,429,160	94%	3,104,673	46%	4,712,865	5,442,828	115%	9,835,040	55%	38,906,743
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,245,745	1,203,066	97%	1,346,386	89%	4,404,338	4,269,088	97%	4,757,073	90%	17,118,829
		PART TIME TEMP PERSONNEL TOTALS	895,309	767,396	86%	943,677	81%	3,149,831	2,785,413	88%	3,308,684	84%	11,607,480
		OVERTIME TOTALS	194,707	192,061	99%	234,213	82%	602,179	540,416	90%	668,559	81%	2,751,651
		BENEFITS TOTALS	789,673	812,958	103%	999,052	81%	2,764,851	2,851,405	103%	3,494,772	82%	11,894,457
		CONSULTANTS TOTALS	0	0	0%	30,583	0%	0	0	0%	91,750	0%	367,000
		CURRENT EXPENSE TOTALS	245,002	377,843	154%	252,408	150%	942,453	944,432	100%	911,203	104%	4,302,483
		ALL OTHER	3,040,741	1,962,434	65%	3,320,537	59%	15,062,526	17,064,439	113%	7,683,464	222%	38,008,443
AGENCY TOTALS:	6,411,177	5,315,758	83%	7,126,856	75%	26,926,177	28,455,191	106%	20,915,506	136%	86,050,343		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	271,163	286,759	106%	337,991	85%	982,308	1,039,502	106%	1,221,074	85%	4,448,322
		PART TIME TEMP PERSONNEL TOTALS	6,492	10,376	160%	10,234	101%	21,945	45,935	209%	34,594	133%	166,000
		OVERTIME TOTALS	3,452	4,637	134%	2,959	157%	21,871	16,276	74%	18,747	87%	75,000
		BENEFITS TOTALS	143,545	159,408	111%	210,611	76%	507,708	562,634	111%	744,913	76%	2,541,898
		CONSULTANTS TOTALS	555	1,070	193%	648	165%	2,200	2,019	92%	2,568	79%	9,530
		CURRENT EXPENSE TOTALS	11,275	19,748	175%	15,401	128%	34,029	41,177	121%	46,481	89%	479,754
		ALL OTHER	264,502	236,571	89%	704,079	34%	849,094	3,546,630	418%	1,817,670	195%	7,860,213
AGENCY TOTALS:	700,985	718,570	103%	1,281,922	56%	2,419,154	5,254,173	217%	3,886,045	135%	15,580,717		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0



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MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	497,521	459,149	92%	645,967	71%	1,752,884	1,591,304	91%	2,316,327	69%	8,162,423
		PART TIME TEMP PERSONNEL TOTALS	5,699	9,049	159%	18,085	50%	24,264	29,156	120%	79,075	37%	205,600
		OVERTIME TOTALS	37,216	67,045	180%	49,983	134%	155,404	253,144	163%	197,961	128%	764,249
		BENEFITS TOTALS	313,232	311,723	100%	484,937	64%	1,109,295	1,097,843	99%	1,744,468	63%	5,709,977
		CURRENT EXPENSE TOTALS	36,053	20,492	57%	100,280	20%	100,532	51,338	51%	176,812	29%	691,724
		ALL OTHER	3,938,850	1,600,060	41%	1,905,800	84%	6,261,323	4,088,449	65%	6,282,641	65%	30,723,211
		AGENCY TOTALS:	4,828,571	2,467,518	51%	3,205,053	77%	9,403,702	7,111,234	76%	10,797,285	66%	46,257,184
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	811,494	835,721	103%	987,610	85%	2,947,832	2,916,151	99%	3,552,107	82%	13,035,728
		PART TIME TEMP PERSONNEL TOTALS	632,950	775,107	122%	860,905	90%	2,222,076	3,068,578	138%	3,023,681	101%	7,134,858
		OVERTIME TOTALS	21,235	39,564	186%	48,891	81%	52,522	109,995	209%	122,771	90%	441,468
		BENEFITS TOTALS	509,846	555,111	109%	744,888	75%	1,829,347	1,987,277	109%	2,703,165	74%	8,546,270
		CONSULTANTS TOTALS	1,440	0	0%	2,048	0%	3,240	3,014	93%	4,921	61%	30,000
		CURRENT EXPENSE TOTALS	192,310	220,268	115%	265,955	83%	504,919	551,536	109%	696,875	79%	3,218,205
		ALL OTHER	974,410	2,309,778	237%	6,655,253	35%	3,572,345	5,608,754	157%	17,642,893	32%	82,423,151
AGENCY TOTALS:	3,143,685	4,735,549	151%	9,565,550	50%	11,132,282	14,245,305	128%	27,746,412	51%	114,829,680		
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	17,566	12,350	70%	26,059	47%	63,145	43,048	68%	93,425	46%	337,686
		PART TIME TEMP PERSONNEL TOTALS	9,137	9,308	102%	12,215	76%	22,227	23,237	105%	29,718	78%	94,500
		OVERTIME TOTALS	7,224	7,964	110%	7,651	104%	25,913	26,609	103%	27,595	96%	90,000
		BENEFITS TOTALS	13,605	11,205	82%	18,247	61%	47,063	37,960	81%	63,073	60%	204,781
		CONSULTANTS TOTALS	114,837	11,257	10%	81,347	14%	119,366	79,189	66%	138,210	57%	664,145
		CURRENT EXPENSE TOTALS	0	0	0%	32,823	0%	187	0	0%	243,708	0%	393,873
		ALL OTHER	40,581	281,701	694%	559,389	50%	45,208	615,196	1,361%	1,624,735	38%	7,378,279
AGENCY TOTALS:	202,951	333,785	164%	737,732	45%	323,109	825,240	255%	2,220,464	37%	9,163,264		
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	106,832	101,028	95%	130,883	77%	347,229	332,303	96%	423,176	79%	1,475,585
		PART TIME TEMP PERSONNEL TOTALS	17,811	18,314	103%	27,025	68%	59,764	61,257	102%	91,871	67%	368,320
		OVERTIME TOTALS	0	0	0%	792	0%	0	110	0%	2,375	5%	9,500
		BENEFITS TOTALS	53,051	56,883	107%	82,149	69%	179,541	185,077	103%	277,002	67%	885,984
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
		CURRENT EXPENSE TOTALS	13,111	7,189	55%	16,671	43%	18,709	19,775	106%	24,171	82%	113,555
		ALL OTHER	37,214	49,596	133%	214,050	23%	107,489	148,049	138%	678,461	22%	2,811,104
AGENCY TOTALS:	228,019	233,011	102%	472,403	49%	712,732	746,572	105%	1,499,555	50%	5,674,048		
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	232,695	268,191	115%	370,407	72%	838,440	999,335	119%	1,133,308	88%	4,602,624
		PART TIME TEMP PERSONNEL TOTALS	22,302	26,125	117%	14,300	183%	99,335	104,483	105%	47,612	219%	456,884
		OVERTIME TOTALS	0	1,956	0%	838	234%	520	2,104	405%	2,513	84%	10,050
		BENEFITS TOTALS	136,970	158,959	116%	228,723	69%	475,062	592,212	125%	701,120	84%	2,791,890
		CONSULTANTS TOTALS	4,522	9,044	200%	9,397	96%	10,711	18,088	169%	26,278	69%	111,262
		CURRENT EXPENSE TOTALS	14,099	11,965	85%	39,361	30%	69,927	58,152	83%	208,076	28%	644,260
		ALL OTHER	273,817	198,623	73%	565,717	35%	515,056	528,628	103%	1,180,588	45%	6,003,139
AGENCY TOTALS:	684,405	674,864	99%	1,228,743	55%	2,009,051	2,303,003	115%	3,299,494	70%	14,620,109		
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	21,118	20,512	97%	21,436	96%	73,662	72,356	98%	74,773	97%	276,229
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	167	90%	600	450	75%	480	94%	2,000
		BENEFITS TOTALS	10,850	11,470	106%	13,105	88%	38,003	40,226	106%	45,899	88%	154,163
		CURRENT EXPENSE TOTALS	229	553	241%	348	159%	619	899	145%	941	96%	4,800
		ALL OTHER	3,491	4,444	127%	4,669	95%	13,763	14,633	106%	17,319	84%	58,090
AGENCY TOTALS:	35,687	37,129	104%	39,724	93%	126,646	128,564	102%	139,412	92%	495,282		



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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2022 THROUGH SEPTEMBER YTD

Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	426,849	-465,196	-109%	0	0%	1,486,734	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	11,119	-19,665	-177%	212	-9,279%	42,426	0	0%	636	0%	2,543
		OVERTIME TOTALS	2,890	-352	-12%	0	0%	5,936	0	0%	0	0%	0
		BENEFITS TOTALS	199,265	-206,617	-104%	0	0%	697,351	0	0%	0	0%	0
		CONSULTANTS TOTALS	60,899	27,980	46%	99,856	28%	316,171	72,318	23%	411,314	18%	1,241,131
		CURRENT EXPENSE TOTALS	7,105	0	0%	0	0%	8,436	0	0%	0	0%	0
		ALL OTHER	108,731	-14,781	-14%	5,064	-292%	252,800	0	0%	15,191	0%	60,765
		AGENCY TOTALS:	816,856	-678,631	-83%	105,131	-646%	2,809,854	72,318	3%	427,141	17%	1,304,439
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	473,698	533,638	113%	514,959	104%	1,170,625	1,281,261	109%	1,272,592	101%	4,855,751
		PART TIME TEMP PERSONNEL TOTALS	0	21,550	0%	1,667	1,293%	0	25,997	0%	5,000	520%	20,000
		OVERTIME TOTALS	954	714	75%	622	115%	4,039	13,859	343%	2,633	526%	53,750
		BENEFITS TOTALS	195,474	223,561	114%	290,338	77%	534,815	615,067	115%	794,360	77%	2,832,924
		CONSULTANTS TOTALS	6,040	11,900	197%	8,608	138%	28,688	40,611	142%	40,886	99%	232,000
		CURRENT EXPENSE TOTALS	8,594	12,590	146%	15,860	79%	19,796	33,663	170%	36,535	92%	210,812
		ALL OTHER	179,472	172,025	96%	225,859	76%	874,726	385,269	44%	1,088,553	35%	4,110,979
		AGENCY TOTALS:	864,232	975,978	113%	1,057,913	92%	2,632,688	2,395,727	91%	3,240,558	74%	12,316,216
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	649,500	630,999	97%	756,923	83%	2,302,815	2,224,778	97%	2,607,167	85%	9,338,350
		PART TIME TEMP PERSONNEL TOTALS	2,225	4,356	196%	4,220	103%	10,864	10,253	94%	21,186	48%	75,201
		OVERTIME TOTALS	2,772	13	0%	856	2%	4,049	13	0%	880	1%	5,503
		BENEFITS TOTALS	339,403	333,519	98%	461,370	72%	1,196,809	1,184,071	99%	1,590,766	74%	5,234,226
		CURRENT EXPENSE TOTALS	12,467	19,316	155%	13,761	140%	56,917	90,597	159%	59,384	153%	288,275
		ALL OTHER	2,300,421	-1,422,222	-62%	656,662	-217%	61,568,402	-356,658	-1%	4,572,997	-8%	17,731,423
		AGENCY TOTALS:	3,306,788	-434,019	-13%	1,893,792	-23%	65,139,858	3,153,055	5%	8,852,379	36%	32,672,978
				AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,836,372	4,830,577	100%	5,637,086	86%	17,831,640	16,848,217	94%	20,644,451	82%	74,600,771
		PART TIME TEMP PERSONNEL TOTALS	469,423	467,546	100%	960,567	49%	1,665,153	1,585,793	95%	3,143,208	50%	9,020,221
		OVERTIME TOTALS	536,062	589,006	110%	619,973	95%	2,204,108	2,080,173	94%	2,306,428	90%	6,908,969
		BENEFITS TOTALS	2,772,650	2,965,748	107%	3,830,287	77%	9,972,499	10,357,875	104%	13,597,689	76%	47,129,725
		CONSULTANTS TOTALS	1,200	116,694	9,725%	143,898	81%	3,600	161,546	4,487%	431,695	37%	1,718,500
		CURRENT EXPENSE TOTALS	569,656	1,079,122	189%	2,381,733	45%	1,415,067	2,254,341	159%	7,403,457	30%	24,527,816
		ALL OTHER	3,823,151	2,826,135	74%	21,554,799	13%	10,620,799	12,378,183	117%	52,046,844	24%	202,349,136
		AGENCY TOTALS:	13,008,515	12,874,829	99%	35,128,343	37%	43,712,865	45,666,127	104%	99,573,773	46%	366,255,137
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,836,372	4,830,577	100%	5,637,086	86%	17,831,640	16,848,217	94%	20,644,451	82%	74,600,771
		PART TIME TEMP PERSONNEL TOTALS	469,423	467,546	100%	960,567	49%	1,665,153	1,585,793	95%	3,143,208	50%	9,020,221
		OVERTIME TOTALS	536,062	589,006	110%	619,973	95%	2,204,108	2,080,173	94%	2,306,428	90%	6,908,969
		BENEFITS TOTALS	2,772,650	2,965,748	107%	3,830,287	77%	9,972,499	10,357,875	104%	13,597,689	76%	47,129,725
		CONSULTANTS TOTALS	1,200	116,694	9,725%	143,898	81%	3,600	161,546	4,487%	431,695	37%	1,718,500
		CURRENT EXPENSE TOTALS	569,656	1,079,122	189%	2,381,733	45%	1,415,067	2,254,341	159%	7,403,457	30%	24,527,816
		ALL OTHER TOTALS	3,823,151	2,826,135	74%	21,554,799	13%	10,620,799	12,378,183	117%	52,046,844	24%	202,349,136
		DEPARTMENT TOTALS	13,008,515	12,874,829	99%	35,128,343	37%	43,712,865	45,666,127	104%	99,573,773	46%	366,255,137
		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%	11	0%	45
		ALL OTHER	0	0	0%	188	0%	251	0	0%	699	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	3,738	0	0%	4,441	0%	7,177



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	303,092	320,223	106%	377,267	85%	1,065,685	1,072,758	101%	1,293,857	83%	4,899,759
		PART TIME TEMP PERSONNEL TOTALS	32,468	17,959	55%	28,088	64%	95,059	92,039	97%	83,033	111%	313,851
		OVERTIME TOTALS	-921	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	155,162	160,379	103%	235,333	68%	539,539	562,470	104%	817,877	69%	2,733,861
		CONSULTANTS TOTALS	6,693	7,485	112%	4,152	180%	23,024	13,650	59%	15,515	88%	207,000
		CURRENT EXPENSE TOTALS	483,433	37,373	8%	169,304	22%	1,130,567	102,265	9%	304,139	34%	781,219
		ALL OTHER	388,206	450,505	116%	1,028,357	44%	463,340	891,675	192%	1,393,519	64%	4,579,901
		AGENCY TOTALS:	1,368,132	993,924	73%	1,842,500	54%	3,317,215	2,734,857	82%	3,907,940	70%	13,515,591
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	303,092	320,223	106%	377,267	85%	1,065,685	1,072,758	101%	1,293,857	83%	4,899,759
		PART TIME TEMP PERSONNEL TOTALS	32,468	17,959	55%	28,466	63%	98,299	92,039	94%	86,499	106%	318,386
		OVERTIME TOTALS	-921	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	155,162	160,379	103%	235,362	68%	539,787	562,470	104%	818,142	69%	2,734,208
		CONSULTANTS TOTALS	6,693	7,485	112%	4,152	180%	23,024	13,650	59%	15,515	88%	207,000
		CURRENT EXPENSE TOTALS	483,433	37,373	8%	169,308	22%	1,130,567	102,265	9%	304,151	34%	781,264
		ALL OTHER TOTALS	388,206	450,505	116%	1,028,545	44%	463,591	891,675	192%	1,394,218	64%	4,582,151
		DEPARTMENT TOTALS	1,368,132	993,924	73%	1,843,098	54%	3,320,953	2,734,857	82%	3,912,380	70%	13,522,768
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,505	36,153	85%	46,039	79%	148,518	126,119	85%	160,806	78%	559,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000
		BENEFITS TOTALS	19,851	17,357	87%	25,841	67%	69,589	60,589	87%	90,584	67%	282,824
		CURRENT EXPENSE TOTALS	358	332	93%	545	61%	740	822	111%	1,125	73%	8,000
		ALL OTHER	3,024	1,596	53%	13,847	12%	4,737	4,445	94%	33,008	13%	153,178
		AGENCY TOTALS:	65,739	55,439	84%	88,106	63%	225,257	191,974	85%	307,523	62%	1,025,467
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,624,354	5,743,183	102%	6,427,316	89%	20,010,388	19,936,882	100%	22,832,894	87%	84,560,946
		PART TIME TEMP PERSONNEL TOTALS	113,223	180,598	160%	493,124	37%	351,269	632,873	180%	1,418,564	45%	4,706,808
		OVERTIME TOTALS	258,591	283,811	110%	371,098	76%	998,680	1,126,202	113%	1,351,012	83%	9,696,318
		BENEFITS TOTALS	3,398,812	3,530,829	104%	4,806,595	73%	12,027,416	12,379,996	103%	16,991,505	73%	56,055,400
		CONSULTANTS TOTALS	1,378,928	755,161	55%	8,013,669	9%	4,994,197	3,800,207	76%	23,360,913	16%	103,593,361
		CURRENT EXPENSE TOTALS	3,223,330	3,012,334	93%	5,053,720	60%	5,682,161	6,419,189	113%	9,200,902	70%	50,894,643
		ALL OTHER	58,909,790	47,232,655	80%	147,851,761	32%	149,327,782	116,604,997	78%	406,082,527	29%	1,434,490,399
		AGENCY TOTALS:	72,907,027	60,738,572	83%	173,017,283	35%	193,391,892	160,900,348	83%	481,238,315	33%	1,743,997,876
		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	91,670	108,345	118%	117,212	92%	319,585	375,431	117%	401,098	94%	1,529,515
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	106	0	0%	296	0%	12,500
		BENEFITS TOTALS	42,442	52,080	123%	66,906	78%	148,350	179,568	121%	230,697	78%	812,435
		CURRENT EXPENSE TOTALS	149,226	72,697	49%	362,553	20%	197,387	125,439	64%	541,128	23%	1,892,943
		ALL OTHER	20,577,326	4,137,163	20%	13,791,466	30%	25,451,252	35,346,447	139%	21,221,893	167%	172,625,378
		AGENCY TOTALS:	20,860,664	4,370,284	21%	14,340,428	30%	26,116,682	36,026,886	138%	22,398,861	161%	176,887,771
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	91,670	108,345	118%	117,212	92%	319,585	375,431	117%	401,098	94%	1,529,515
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	106	0	0%	296	0%	12,500
		BENEFITS TOTALS	42,442	52,080	123%	66,906	78%	148,350	179,568	121%	230,697	78%	812,435
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	149,226	72,697	49%	362,553	20%	197,387	125,439	64%	541,128	23%	1,892,943
		ALL OTHER TOTALS	20,577,326	4,137,163	20%	13,808,133	30%	25,647,252	35,546,447	139%	21,421,893	166%	172,825,378
		DEPARTMENT TOTALS	20,860,664	4,370,284	21%	14,357,094	30%	26,312,682	36,226,886	138%	22,598,861	160%	177,087,771
		ALL OTHER	7,375,000	7,375,000	100%	7,375,000	100%	22,125,000	22,125,000	100%	22,125,000	100%	88,500,000
		AGENCY TOTALS:	7,375,000	7,375,000	100%	7,375,000	100%	22,125,000	22,125,000	100%	22,125,000	100%	88,500,000



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Department	Agency	Category	SEPTEMBER FY21 ACTUAL	SEPTEMBER FY22 ACTUAL	actual vs. prior yr	SEPTEMBER FY22 ESTIMATE	actual vs. estimate	YTD FY21 ACTUAL	YTD FY22 ACTUAL	actual vs. prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,149,862	1,063,881	93%	1,401,642	76%	4,689,406	3,726,956	79%	5,699,979	65%	18,725,981
		PART TIME TEMP PERSONNEL TOTALS	105,513	80,351	76%	86,650	93%	393,520	252,529	64%	324,015	78%	961,000
		OVERTIME TOTALS	103,933	88,692	85%	16,790	528%	336,571	238,156	71%	54,593	436%	176,000
		BENEFITS TOTALS	655,482	638,824	97%	1,015,170	63%	2,378,687	2,250,478	95%	3,685,055	61%	11,919,196
		CONSULTANTS TOTALS	50,724	43,750	86%	58,652	75%	168,562	134,160	80%	196,281	68%	779,319
		CURRENT EXPENSE TOTALS	81,365	44,015	54%	126,453	35%	200,038	145,581	73%	310,627	47%	1,222,701
		ALL OTHER	259,794	176,352	68%	474,381	37%	717,034	626,994	87%	1,328,788	47%	5,672,382
		AGENCY TOTALS:	2,406,674	2,135,865	89%	3,179,739	67%	8,883,817	7,374,854	83%	11,599,338	64%	39,456,580
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
STATE TOTALS			645,118,077	631,317,359	98%	1,056,603,404	60%	1,980,088,565	1,828,074,686	92%	2,749,430,307	66%	11,109,761,075



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Parameters:

Fiscal Year: 2022
Through Month YTD: SEPTEMBER 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	1,119,753,365
Balance Brought Forward	3,304,942,304
Net Transfer (Inc Ctrl Amt)	4,440,489
Lapse Amount	-46,738,023
Total	11,109,761,075

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