



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH APRIL YTD

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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,449,391	1,623,028	112%	1,761,078	92%	15,561,089	16,509,945	106%	18,591,780	89%	22,685,100
		PART TIME TEMP PERSONNEL TOTALS	162,730	158,735	98%	222,179	71%	1,680,400	1,707,772	102%	2,291,757	75%	2,812,466
		OVERTIME TOTALS	35,703	41,092	115%	62,945	65%	400,404	368,619	92%	629,917	59%	755,870
		BENEFITS TOTALS	758,853	996,214	131%	989,095	101%	8,434,379	8,888,505	105%	10,378,800	86%	12,624,791
		CONSULTANTS TOTALS	0	3,450	0%	58,443	6%	325,334	325,354	100%	516,934	63%	701,314
		CURRENT EXPENSE TOTALS	172,537	179,732	104%	416,207	43%	2,116,376	2,785,102	132%	3,704,331	75%	4,577,975
		ALL OTHER	7,886,821	30,816,036	391%	19,682,040	157%	88,187,799	124,763,378	141%	195,742,809	64%	263,019,981
		AGENCY TOTALS:	10,466,035	33,818,286	323%	23,191,986	146%	116,705,781	155,348,675	133%	231,856,328	67%	307,177,496
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,558	13,232	68%	20,630	64%	209,189	206,285	99%	220,078	94%	271,240
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	851	0%	1,350	2,625	194%	6,127	43%	10,211
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	417	0%	500
		BENEFITS TOTALS	12,504	7,588	61%	13,383	57%	128,947	118,390	92%	138,013	86%	170,900
		CURRENT EXPENSE TOTALS	39	160	410%	93	173%	391	1,718	439%	923	186%	5,550
		ALL OTHER	5,555	5,627	101%	10,028	56%	20,532	22,832	111%	54,783	42%	65,735
		AGENCY TOTALS:	37,656	26,607	71%	45,026	59%	360,410	351,851	98%	420,341	84%	524,136
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,224	10,599	115%	11,404	93%	102,231	111,395	109%	125,043
PART TIME TEMP PERSONNEL TOTALS	1,842			1,593	86%	1,029	155%	9,635	1,593	17%	5,380	30%	8,000
BENEFITS TOTALS	4,519			4,906	109%	4,975	99%	48,232	49,231	102%	53,091	93%	65,112
CURRENT EXPENSE TOTALS	-390			0	0%	238	0%	1,233	2,815	228%	1,886	149%	2,860
ALL OTHER	4,483			4,581	102%	7,363	62%	15,720	20,702	132%	41,223	50%	55,631
AGENCY TOTALS:	19,679			21,679	110%	25,009	87%	177,052	185,736	105%	226,623	82%	284,531
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	8,217	115%	7,524	109%	78,524	82,666	105%	82,674	100%	101,483
		PART TIME TEMP PERSONNEL TOTALS	2,436	2,471	101%	5,057	49%	24,003	23,442	98%	49,827	47%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	4,301	4,911	114%	2,021	243%	46,369	47,840	103%	21,785	220%	26,764
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	2,083	24%	2,500
		CURRENT EXPENSE TOTALS	0	25	0%	78	32%	35	614	1,754%	41	1,487%	937
		ALL OTHER	1,081	8,512	787%	37,221	23%	8,123	13,630	168%	358,123	4%	437,741
AGENCY TOTALS:	14,964	24,136	161%	52,109	46%	157,053	168,692	107%	514,534	33%	629,894		
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,853	51%	0	79,701	0%	158,525	50%	190,230
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		BENEFITS TOTALS	0	4,677	0%	8,745	53%	0	42,584	0%	87,454	49%	104,945
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	5,417	0%	6,500
		ALL OTHER	0	158	0%	4,470	4%	0	387	0%	44,697	1%	53,637
		AGENCY TOTALS:	0	12,879	0%	30,859	42%	0	122,672	0%	308,593	40%	370,312
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	32,230	48,184	150%	44,519	108%	334,740	465,951	139%	460,856	101%	585,188
		PART TIME TEMP PERSONNEL TOTALS	1,473	0	0%	1,262	0%	8,151	8,569	105%	6,982	123%	10,155
		BENEFITS TOTALS	17,873	29,392	164%	25,428	116%	174,710	252,556	145%	248,555	102%	316,822
		CONSULTANTS TOTALS	0	0	0%	100	0%	272	399	147%	773	52%	1,200
		CURRENT EXPENSE TOTALS	439	95	22%	802	12%	2,307	3,287	142%	4,210	78%	5,700
		ALL OTHER	3,453	16,295	472%	26,529	61%	36,436	66,954	184%	58,049	115%	313,053
		AGENCY TOTALS:	55,468	93,966	169%	98,639	95%	556,615	797,717	143%	779,427	102%	1,232,118
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,517,548	1,711,303	113%	1,861,007	92%	16,285,774	17,455,945	107%	19,638,956	89%	23,986,169
		PART TIME TEMP PERSONNEL TOTALS	168,481	162,799	97%	231,627	70%	1,723,539	1,744,000	101%	2,372,573	74%	2,916,300
		OVERTIME TOTALS	35,703	41,092	115%	62,987	65%	400,404	368,619	92%	630,334	58%	756,371
		BENEFITS TOTALS	798,051	1,047,688	131%	1,043,647	100%	8,832,637	9,399,105	106%	10,927,699	86%	13,309,334
		CONSULTANTS TOTALS	0	3,450	0%	58,751	6%	325,606	326,253	100%	519,791	63%	705,014
		CURRENT EXPENSE TOTALS	172,626	180,012	104%	417,959	43%	2,120,342	2,793,537	132%	3,716,808	75%	4,599,522
		ALL OTHER TOTALS	7,901,393	30,851,210	390%	19,767,651	156%	88,268,610	124,887,884	141%	196,299,685	64%	263,945,777
		DEPARTMENT TOTALS	10,593,803	33,997,553	321%	23,443,629	145%	117,956,911	156,975,343	133%	234,105,846	67%	310,218,486



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	172,906	206,445	119%	198,629	104%	1,855,924	2,118,970	114%	2,151,996	98%	2,652,507
		PART TIME TEMP PERSONNEL TOTALS	11,893	15,877	133%	27,168	58%	135,621	145,009	107%	232,792	62%	325,712
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,570	0%	2,102
		BENEFITS TOTALS	96,869	107,726	111%	108,166	100%	1,048,105	1,108,619	106%	1,183,603	94%	1,460,465
		CONSULTANTS TOTALS	2,275	0	0%	26,917	0%	2,275	350	15%	44,167	1%	48,000
		CURRENT EXPENSE TOTALS	10,213	10,730	105%	17,846	60%	144,659	138,211	96%	231,788	60%	269,520
		ALL OTHER	264,991	688,496	260%	2,585,677	27%	2,344,673	3,767,426	161%	19,300,048	20%	23,382,442
		AGENCY TOTALS:	559,147	1,029,274	184%	2,964,578	35%	5,531,639	7,278,586	132%	23,145,964	31%	28,140,748
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	172,906	206,445	119%	198,629	104%	1,855,924	2,118,970	114%	2,151,996	98%	2,652,507
		PART TIME TEMP PERSONNEL TOTALS	11,893	15,877	133%	27,168	58%	135,621	145,009	107%	232,792	62%	325,712
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,570	0%	2,102
		BENEFITS TOTALS	96,869	107,726	111%	108,166	100%	1,048,105	1,108,619	106%	1,183,603	94%	1,460,465
		CONSULTANTS TOTALS	2,275	0	0%	26,917	0%	2,275	350	15%	44,167	1%	48,000
		CURRENT EXPENSE TOTALS	10,213	10,730	105%	17,846	60%	144,659	138,211	96%	231,788	60%	269,520
		ALL OTHER TOTALS	264,991	688,496	260%	2,585,677	27%	2,344,673	3,767,426	161%	19,300,048	20%	23,382,442
		DEPARTMENT TOTALS	559,147	1,029,274	184%	2,964,578	35%	5,531,639	7,278,586	132%	23,145,964	31%	28,140,748
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	254,884	316,556	124%	318,534	99%	2,705,011	3,286,675	122%	3,369,730	98%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	138,365	165,639	120%	172,623	96%	1,404,897	1,680,028	120%	1,748,933	96%	2,180,845
		CURRENT EXPENSE TOTALS	409	284	69%	773	37%	4,313	2,378	55%	7,218	33%	14,918
		ALL OTHER	80,607	71,987	89%	151,314	48%	730,743	912,473	125%	1,052,077	87%	1,382,206
		AGENCY TOTALS:	474,266	554,466	117%	643,327	86%	4,844,964	5,881,554	121%	6,178,794	95%	7,761,403
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	346,859	402,723	116%	515,556	78%	3,564,780	4,076,883	114%	5,085,149	80%	6,318,560
		PART TIME TEMP PERSONNEL TOTALS	23,737	34,306	145%	48,616	71%	245,649	342,350	139%	499,601	69%	619,480
		OVERTIME TOTALS	89	13	15%	1,588	1%	23,258	24,150	104%	33,932	71%	37,730
		BENEFITS TOTALS	181,634	209,672	115%	294,144	71%	1,872,647	2,050,377	109%	2,887,411	71%	3,588,176
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	1,891,319	0%	2,269,583
		CURRENT EXPENSE TOTALS	12,237	5,747	47%	22,142	26%	124,754	122,442	98%	216,643	57%	282,985
		ALL OTHER	38,498,774	10,761,294	28%	77,101,464	14%	104,492,735	52,464,605	50%	236,403,796	22%	260,849,741
AGENCY TOTALS:	39,063,329	11,413,755	29%	78,172,642	15%	110,323,823	59,080,807	54%	247,017,851	24%	273,966,256		
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,663,333	96%	69,830,000
		AGENCY TOTALS:	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,663,333	96%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,392,589	4,498,728	83%	7,007,697	64%	46,900,622	48,020,001	102%	59,200,910	81%	71,910,770
		PART TIME TEMP PERSONNEL TOTALS	120,082	274,997	229%	198,408	139%	1,378,565	2,457,414	178%	2,025,408	121%	2,501,611
		OVERTIME TOTALS	1,545,353	2,019,245	131%	492,367	410%	15,394,279	20,074,308	130%	5,051,424	397%	7,277,266
		BENEFITS TOTALS	3,097,946	3,424,282	111%	3,559,324	96%	32,764,154	34,873,151	106%	37,441,649	93%	46,374,159
		CURRENT EXPENSE TOTALS	196,752	202,968	103%	255,892	79%	1,689,077	1,968,545	117%	2,064,188	95%	2,717,042
		ALL OTHER	3,290,936	4,249,878	129%	8,465,513	50%	33,338,229	38,296,742	115%	57,399,538	67%	73,842,207
		AGENCY TOTALS:	13,643,658	14,670,098	108%	19,979,201	73%	131,464,925	145,690,160	111%	163,183,117	89%	204,623,056
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	397,040	528,823	133%	684,285	77%	4,207,300	5,018,960	119%	6,023,573	83%	7,540,735
		PART TIME TEMP PERSONNEL TOTALS	22,337	14,643	66%	58,082	25%	145,234	166,382	115%	497,785	33%	611,517
		OVERTIME TOTALS	0	0	0%	625	0%	0	207	0%	6,250	3%	7,500
		BENEFITS TOTALS	204,325	256,383	125%	351,746	73%	2,068,113	2,439,278	118%	3,052,577	80%	3,894,390
		CONSULTANTS TOTALS	54,606	46,770	86%	170,551	27%	632,264	907,934	144%	2,011,372	45%	2,519,732
		CURRENT EXPENSE TOTALS	2,350	2,985	127%	7,017	43%	36,358	31,428	86%	78,725	40%	93,231
		ALL OTHER	16,516,560	22,923,357	139%	25,666,500	89%	95,765,077	82,833,297	86%	139,804,693	59%	174,049,543
AGENCY TOTALS:	17,197,218	23,772,962	138%	26,938,806	88%	102,854,346	91,397,488	89%	151,474,975	60%	188,716,648		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	16,594	34,867	210%	27,963	125%	237,185	270,022	114%	431,101	63%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	46,276	0%	55,531
		BENEFITS TOTALS	9,522	18,052	190%	14,997	120%	96,244	141,026	147%	151,580	93%	188,724
		CONSULTANTS TOTALS	0	11,338	0%	42,500	27%	0	138,493	0%	425,000	33%	510,000
		CURRENT EXPENSE TOTALS	1	0	0%	66	0%	45	191	424%	2,221	9%	2,250
		ALL OTHER	5,721	15,473	270%	40,089	39%	142,417	277,036	195%	336,173	82%	420,316
		AGENCY TOTALS:	31,838	79,730	250%	130,243	61%	475,890	826,768	174%	1,392,350	59%	1,677,549
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	9,523	89%	65,808	88,303	134%	85,711	103%	109,520
		BENEFITS TOTALS	3,165	3,502	111%	3,924	89%	28,167	35,838	127%	34,923	103%	44,608
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	1,976	0	0%	20,000	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	667	0%	800
		ALL OTHER	3,635	822	23%	18,078	5%	15,165	8,821	58%	115,501	8%	133,322
		AGENCY TOTALS:	14,112	12,807	91%	33,259	39%	110,447	132,962	120%	256,802	52%	308,250
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	96,162	89,303	93%	113,972	78%	1,003,898	1,101,394	110%	1,190,486
PART TIME TEMP PERSONNEL TOTALS	6,208			0	0%	6,227	0%	83,828	36,986	44%	84,082	44%	101,022
OVERTIME TOTALS	794			22	3%	6,986	0%	1,167	1,423	122%	10,272	14%	15,000
BENEFITS TOTALS	44,101			40,428	92%	55,107	73%	455,203	477,267	105%	568,802	84%	704,338
CONSULTANTS TOTALS	3,438			2,704	79%	14,658	18%	32,157	75,074	233%	137,101	55%	174,193
CURRENT EXPENSE TOTALS	197			444	225%	205	216%	11,520	8,483	74%	12,014	71%	16,480
ALL OTHER	45,910			48,657	106%	89,236	55%	405,426	403,790	100%	620,869	65%	838,275
AGENCY TOTALS:	196,810			181,558	92%	286,391	63%	1,993,200	2,104,417	106%	2,623,626	80%	3,324,307
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	517,108	661,476	128%	835,744	79%	5,514,191	6,478,679	117%	7,730,871	84%	9,625,982
		PART TIME TEMP PERSONNEL TOTALS	28,545	14,643	51%	68,936	21%	229,062	203,368	89%	628,143	32%	768,070
		OVERTIME TOTALS	794	22	3%	7,611	0%	1,167	1,630	140%	16,522	10%	22,500
		BENEFITS TOTALS	261,113	318,365	122%	425,773	75%	2,647,727	3,093,409	117%	3,807,881	81%	4,832,060
		CONSULTANTS TOTALS	58,044	60,811	105%	229,376	27%	666,396	1,121,501	168%	2,593,473	43%	3,223,925
		CURRENT EXPENSE TOTALS	2,548	3,429	135%	7,355	47%	47,255	40,103	85%	93,628	43%	112,761
		ALL OTHER TOTALS	16,571,826	22,988,310	139%	25,813,903	89%	96,328,085	83,522,945	87%	140,877,235	59%	175,441,456
		DEPARTMENT TOTALS	17,439,977	24,047,057	138%	27,388,699	88%	105,433,883	94,461,635	90%	155,747,752	61%	194,026,755
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	12,276	115%	20,906	59%	120,631	125,184	104%	228,533	55%	277,790
		PART TIME TEMP PERSONNEL TOTALS	-9,218	10,163	0%	7,527	135%	22,935	65,564	286%	54,614	120%	90,327
		OVERTIME TOTALS	0	0	0%	0	0%	152	0	0%	0	0%	0
		BENEFITS TOTALS	5,165	7,844	152%	9,691	81%	53,728	60,766	113%	100,544	60%	124,367
		CONSULTANTS TOTALS	0	0	0%	1,199	0%	6,130	4,250	69%	11,993	35%	14,392
		CURRENT EXPENSE TOTALS	-14,177	2,255	0%	5,804	39%	27,633	39,508	143%	50,735	78%	69,642
		ALL OTHER	-133,867	-103,059	0%	78,596	-131%	138,089	-563,299	-408%	291,384	-193%	672,236
AGENCY TOTALS:	-141,429	-70,521	0%	123,723	-57%	369,297	-268,027	-73%	737,804	-36%	1,248,755		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,147,611	1,469,948	128%	1,963,232	75%	12,708,786	14,278,835	112%	20,494,568	70%	25,119,794
		PART TIME TEMP PERSONNEL TOTALS	62,460	80,169	128%	514,010	16%	620,458	972,652	157%	3,408,544	29%	4,418,249
		OVERTIME TOTALS	18,635	5,742	31%	24,911	23%	164,110	163,009	99%	239,347	68%	310,619
		BENEFITS TOTALS	664,805	806,008	121%	1,269,441	63%	7,135,362	7,841,600	110%	12,491,544	63%	15,441,282
		CONSULTANTS TOTALS	44,679	107,472	241%	140,847	76%	1,016,862	1,217,887	120%	3,065,984	40%	3,627,047
		CURRENT EXPENSE TOTALS	32,509	19,096	59%	104,886	18%	195,341	176,947	91%	611,168	29%	775,031
		ALL OTHER	32,513,403	48,306,407	149%	172,207,163	28%	1,465,259,227	1,576,579,996	108%	1,900,464,842	83%	2,032,348,893
AGENCY TOTALS:	34,484,103	50,794,843	147%	176,224,489	29%	1,487,100,146	1,601,230,925	108%	1,940,775,998	83%	2,082,040,914		



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,147,611	1,469,948	128%	1,963,232	75%	12,708,786	14,278,835	112%	20,494,568	70%	25,119,794
		PART TIME TEMP PERSONNEL TOTALS	62,460	80,169	128%	514,010	16%	620,458	972,652	157%	3,408,544	29%	4,418,249
		OVERTIME TOTALS	18,635	5,742	31%	24,911	23%	164,110	163,009	99%	239,347	68%	310,619
		BENEFITS TOTALS	664,805	806,008	121%	1,269,441	63%	7,135,362	7,841,600	110%	12,491,544	63%	15,441,282
		CONSULTANTS TOTALS	44,679	107,472	241%	140,847	76%	1,016,862	1,217,887	120%	3,065,984	40%	3,627,047
		CURRENT EXPENSE TOTALS	32,509	19,096	59%	104,886	18%	195,341	176,947	91%	611,168	29%	775,031
		ALL OTHER TOTALS	32,513,403	48,306,407	149%	172,207,163	28%	1,465,259,227	1,576,579,996	108%	1,900,464,842	83%	2,032,348,893
		DEPARTMENT TOTALS	34,484,103	50,794,843	147%	176,224,489	29%	1,487,100,146	1,601,230,925	108%	1,940,775,998	83%	2,082,040,914
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,059,612	1,187,457	112%	3,384,250	35%	11,923,384	12,262,250	103%	23,793,424	52%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	64,727	79,899	123%	200,849	40%	717,095	893,916	125%	1,867,493	48%	2,338,859
		OVERTIME TOTALS	24,848	25,522	103%	302,379	8%	392,388	315,879	81%	1,111,796	28%	1,464,113
		BENEFITS TOTALS	637,546	689,127	108%	1,761,244	39%	7,066,194	7,072,222	100%	14,297,334	49%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	321,850	0%	386,220
		CURRENT EXPENSE TOTALS	111,643	107,112	96%	288,035	37%	690,030	535,679	78%	1,172,798	46%	1,504,897
		ALL OTHER	1,361,260	1,566,971	115%	4,960,655	32%	15,814,864	14,045,493	89%	37,288,777	38%	52,178,369
		AGENCY TOTALS:	3,259,634	3,656,089	112%	10,929,596	33%	36,603,954	35,125,439	96%	79,853,471	44%	101,347,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,332,715	2,483,122	106%	3,402,055	73%	26,068,189	26,720,541	103%	36,899,576	72%	45,087,769
		PART TIME TEMP PERSONNEL TOTALS	196,535	397,852	202%	709,717	56%	1,624,656	2,639,933	162%	5,048,960	52%	7,127,956
		OVERTIME TOTALS	15,227	45,021	296%	103,169	44%	389,244	411,724	106%	798,481	52%	1,004,324
		BENEFITS TOTALS	1,266,603	1,445,215	114%	2,045,052	71%	13,711,846	14,230,330	104%	20,278,914	70%	25,281,580
		CONSULTANTS TOTALS	2,384	263,200	11,040%	742,040	35%	486,403	2,065,844	425%	5,161,288	40%	9,242,557
		CURRENT EXPENSE TOTALS	91,725	117,735	128%	184,730	64%	1,062,482	1,038,540	98%	1,828,411	57%	2,344,135
		ALL OTHER	18,334,256	9,938,573	54%	92,631,222	11%	121,346,968	121,147,684	100%	676,937,062	18%	843,766,786
		AGENCY TOTALS:	22,239,444	14,690,718	66%	99,817,984	15%	164,689,788	168,254,595	102%	746,952,691	23%	933,855,107
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,332,715	2,483,122	106%	3,402,055	73%	26,068,189	26,720,541	103%	36,899,576	72%	45,087,769
		PART TIME TEMP PERSONNEL TOTALS	196,535	397,852	202%	709,717	56%	1,624,656	2,639,933	162%	5,048,960	52%	7,127,956
		OVERTIME TOTALS	15,227	45,021	296%	103,169	44%	389,244	411,724	106%	798,481	52%	1,004,324
		BENEFITS TOTALS	1,266,603	1,445,215	114%	2,045,052	71%	13,711,846	14,230,330	104%	20,278,914	70%	25,281,580
		CONSULTANTS TOTALS	2,384	263,200	11,040%	742,040	35%	486,403	2,065,844	425%	5,161,288	40%	9,242,557
		CURRENT EXPENSE TOTALS	91,725	117,735	128%	184,730	64%	1,062,482	1,038,540	98%	1,828,411	57%	2,344,135
		ALL OTHER TOTALS	18,334,256	9,938,573	54%	92,631,222	11%	121,346,968	121,147,684	100%	676,937,062	18%	843,766,786
		DEPARTMENT TOTALS	22,239,444	14,690,718	66%	99,817,984	15%	164,689,788	168,254,595	102%	746,952,691	23%	933,855,107
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	185,429	183,302	99%	345,384	53%	1,843,640	1,990,357	108%	3,427,647	58%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	1,948	2,212	114%	81,102	3%	96,557	23,994	25%	717,419	3%	983,866
		BENEFITS TOTALS	71,898	72,529	101%	139,310	52%	723,800	754,482	104%	1,424,016	53%	1,802,014
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	7,500	0%	9,000
		CURRENT EXPENSE TOTALS	2,700	6,312	234%	8,902	71%	42,709	28,680	67%	112,752	25%	152,748
		ALL OTHER	1,185,232	764,948	65%	4,141,569	18%	232,692,236	13,277,420	6%	84,330,565	16%	92,626,119
		AGENCY TOTALS:	1,447,207	1,029,303	71%	4,717,017	22%	235,398,941	16,074,933	7%	90,019,898	18%	99,902,760
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,994	16,177	135%	13,664	118%	132,629	160,409	121%	153,747	104%	189,648
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	12,881	0%	0	0%	0
		BENEFITS TOTALS	1,702	3,928	231%	1,828	215%	31,717	29,151	92%	34,071	86%	38,613
		CURRENT EXPENSE TOTALS	200	27	14%	200	13%	387	4,867	1,258%	389	1,251%	5,100
		ALL OTHER	0	319	0%	5,060	6%	33,823	55,519	164%	50,728	109%	60,718
		AGENCY TOTALS:	13,895	20,451	147%	20,752	99%	198,557	262,826	132%	238,934	110%	294,079



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TOTAL FUNDS - ALL APPROPRIATIONS
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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	820,149	915,261	112%	990,588	92%	9,096,100	9,731,671	107%	10,831,344	90%	13,288,596
		PART TIME TEMP PERSONNEL TOTALS	12,861	17,927	139%	46,947	38%	287,463	323,332	112%	498,482	65%	681,548
		OVERTIME TOTALS	43,251	53,605	124%	61,280	87%	626,534	583,019	93%	774,616	75%	976,906
		BENEFITS TOTALS	524,123	571,957	109%	619,046	92%	5,720,509	5,831,810	102%	6,683,875	87%	8,237,197
		CONSULTANTS TOTALS	46,001	20,233	44%	352,436	6%	919,793	571,729	62%	3,787,133	15%	4,695,002
		CURRENT EXPENSE TOTALS	182,707	202,020	111%	244,996	82%	1,503,182	1,649,639	110%	1,861,681	89%	2,364,674
		ALL OTHER	396,370	761,071	192%	6,045,533	13%	9,088,759	11,596,413	128%	60,973,711	19%	77,371,135
		AGENCY TOTALS:	2,025,462	2,542,075	126%	8,360,826	30%	27,242,340	30,287,614	111%	85,410,841	35%	107,615,058
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,725,098	4,451,000	119%	4,137,565	108%	40,485,792	45,100,594	111%	44,789,656	101%	55,080,513
		PART TIME TEMP PERSONNEL TOTALS	63,474	92,692	146%	130,297	71%	640,735	904,272	141%	1,284,741	70%	1,627,381
		OVERTIME TOTALS	403,378	466,926	116%	284,921	164%	3,859,330	4,349,593	113%	2,807,619	155%	3,713,454
		BENEFITS TOTALS	2,078,409	2,472,390	119%	2,269,639	109%	22,260,177	24,718,327	111%	24,272,034	102%	29,764,082
		CURRENT EXPENSE TOTALS	29,642	62,350	210%	42,702	146%	317,447	342,411	108%	483,289	71%	654,142
		ALL OTHER	11,121,573	12,025,064	108%	18,859,346	64%	116,809,928	120,345,787	103%	186,268,957	65%	221,499,101
		AGENCY TOTALS:	17,421,574	19,570,422	112%	25,724,471	76%	184,373,408	195,760,984	106%	259,906,296	75%	312,338,673
		HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,409,298	1,550,371	110%	1,522,000	102%	15,198,289	16,020,840	105%	16,307,451
PART TIME TEMP PERSONNEL TOTALS	22,208			30,127	136%	38,727	78%	233,163	312,012	134%	374,102	83%	471,160
OVERTIME TOTALS	117,554			77,836	66%	180,468	43%	851,667	898,197	105%	1,280,724	70%	1,508,125
BENEFITS TOTALS	949,053			1,043,555	110%	982,400	106%	10,057,449	10,400,057	103%	10,349,012	100%	12,791,983
CONSULTANTS TOTALS	37,623			12,435	33%	634,366	2%	1,715,012	5,162,590	301%	6,198,510	83%	7,534,016
CURRENT EXPENSE TOTALS	34,358			31,659	92%	57,795	55%	304,067	321,155	106%	575,424	56%	730,871
ALL OTHER	5,302,153			4,923,402	93%	8,130,588	61%	46,580,666	51,290,023	110%	64,145,690	80%	78,962,219
AGENCY TOTALS:	7,872,246			7,669,386	97%	11,546,344	66%	74,940,313	84,404,875	113%	99,230,914	85%	122,082,826
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	159,227	208,009	131%	213,345	97%	1,781,655	2,116,513	119%	2,387,032	89%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	3,940	2,171	55%	16,216	13%	69,116	19,376	28%	284,447	7%	314,621
		OVERTIME TOTALS	0	614	0%	688	89%	0	1,967	0%	6,875	29%	8,250
		BENEFITS TOTALS	72,304	95,830	133%	102,841	93%	807,408	936,131	116%	1,148,405	82%	1,412,341
		CURRENT EXPENSE TOTALS	13,245	21,783	164%	22,152	98%	167,347	213,534	128%	274,473	78%	334,065
		ALL OTHER	140,835,900	132,115,614	94%	204,630,365	65%	1,470,511,566	1,301,067,122	88%	1,990,671,235	65%	2,307,645,338
		AGENCY TOTALS:	141,084,617	132,444,022	94%	204,985,606	65%	1,473,337,091	1,304,354,645	89%	1,994,772,468	65%	2,312,650,023
		HHS: COMMISSIONER'S OFFICE	HHS: DLSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	446,423	514,167	115%	552,568	93%	4,700,104	5,262,671	112%	5,546,866
PART TIME TEMP PERSONNEL TOTALS	7,033			7,585	108%	19,738	38%	54,335	64,930	119%	162,654	40%	189,438
OVERTIME TOTALS	40			-42,205	105,513%	322	-13,100%	373	3,883	1,041%	3,185	122%	5,400
BENEFITS TOTALS	242,213			267,982	111%	289,469	93%	2,520,285	2,751,253	109%	2,890,333	95%	3,600,182
CURRENT EXPENSE TOTALS	2,512			11,042	440%	11,218	98%	32,834	59,156	180%	116,793	51%	148,875
ALL OTHER	34,678,674			34,681,639	100%	46,704,327	74%	368,166,235	408,988,008	111%	484,652,332	84%	600,291,304
AGENCY TOTALS:	35,376,895			35,440,210	100%	47,577,643	74%	375,474,165	417,129,902	111%	493,372,162	85%	611,151,079
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,382,866	1,632,861	118%	2,405,964	68%	15,602,134	16,619,782	107%	24,654,169
		PART TIME TEMP PERSONNEL TOTALS	68,328	45,481	67%	147,288	31%	612,246	450,488	74%	1,286,870	35%	1,557,733
		OVERTIME TOTALS	24,198	14,784	61%	132,990	11%	234,390	190,950	81%	1,317,652	14%	1,568,163
		BENEFITS TOTALS	768,158	858,237	112%	1,400,170	61%	8,228,479	8,513,872	103%	14,166,547	60%	17,470,432
		CONSULTANTS TOTALS	900	2,925	325%	15,071	19%	18,540	27,940	151%	83,001	34%	116,150
		CURRENT EXPENSE TOTALS	118,007	81,779	69%	425,910	19%	949,691	825,110	87%	3,084,231	27%	3,654,826
		ALL OTHER	9,949,753	7,794,721	78%	27,314,284	29%	78,258,599	83,003,042	106%	201,223,523	41%	236,414,915
		AGENCY TOTALS:	12,312,209	10,430,787	85%	31,841,678	33%	103,904,080	109,631,184	106%	245,815,993	45%	291,045,728



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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	478,219	552,542	116%	625,043	88%	5,161,218	5,853,513	113%	6,560,682	89%	8,112,023
		PART TIME TEMP PERSONNEL TOTALS	41,707	51,560	124%	64,533	80%	470,539	569,442	121%	705,387	81%	894,621
		OVERTIME TOTALS	22,196	32,823	148%	24,612	133%	448,780	452,218	101%	502,608	90%	599,375
		BENEFITS TOTALS	270,785	301,593	111%	337,368	89%	2,966,719	3,169,907	107%	3,693,080	86%	4,556,242
		CONSULTANTS TOTALS	2,625	1,579	60%	4,793	33%	29,810	24,582	82%	54,424	45%	70,281
		CURRENT EXPENSE TOTALS	31,802	67,498	212%	27,188	248%	463,803	419,869	91%	463,145	91%	578,551
		ALL OTHER	551,093	165,987	30%	687,667	24%	2,335,401	2,226,342	95%	3,639,057	61%	4,518,680
		AGENCY TOTALS:	1,398,427	1,173,582	84%	1,771,204	66%	11,876,270	12,715,872	107%	15,618,383	81%	19,329,773
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	288,973	312,934	108%	378,339	83%	3,238,620	3,507,621	108%	4,270,697	82%	5,181,090
		PART TIME TEMP PERSONNEL TOTALS	0	38,639	0%	5,337	724%	0	51,191	0%	53,366	96%	64,039
		OVERTIME TOTALS	0	-9,746	0%	1,336	-729%	3,824	156	4%	13,731	1%	16,037
		BENEFITS TOTALS	152,341	179,285	118%	220,596	81%	1,665,093	1,789,717	107%	2,368,338	76%	2,910,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
		CURRENT EXPENSE TOTALS	43,906	6,476	15%	107,272	6%	2,823,415	1,951,707	69%	3,453,941	57%	3,504,785
		ALL OTHER	9,765,396	8,449,038	87%	24,341,029	35%	84,426,744	92,700,387	110%	200,017,316	46%	254,526,604
		AGENCY TOTALS:	10,250,616	8,976,626	88%	25,054,076	36%	92,157,696	100,000,779	109%	210,179,055	48%	266,205,274
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	200,644	227,632	113%	264,445	86%	2,056,286	2,364,695	115%	2,625,552	90%	3,195,841
		PART TIME TEMP PERSONNEL TOTALS	819	8,337	1,018%	22,555	37%	11,222	83,016	740%	219,377	38%	330,347
		OVERTIME TOTALS	6,166	0	0%	22,655	0%	18,187	25,509	140%	71,370	36%	93,490
		BENEFITS TOTALS	111,910	124,284	111%	152,627	81%	1,134,994	1,239,607	109%	1,477,515	84%	1,788,049
		CONSULTANTS TOTALS	0	0	0%	4,375	0%	0	0	0%	43,750	0%	52,500
		CURRENT EXPENSE TOTALS	2,437	1,638	67%	13,526	12%	33,762	96,316	285%	147,790	65%	178,243
		ALL OTHER	33,101,184	45,209,123	137%	49,675,197	91%	346,851,976	344,429,146	99%	505,893,443	68%	611,122,933
		AGENCY TOTALS:	33,423,159	45,571,013	136%	50,155,379	91%	350,106,429	348,238,289	99%	510,478,797	68%	616,761,404
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,604,087	3,091,212	119%	3,445,474	90%	28,861,820	31,457,565	109%	36,397,729	86%	44,788,521
		PART TIME TEMP PERSONNEL TOTALS	63,345	138,609	219%	78,562	176%	1,469,381	1,406,401	96%	1,740,223	81%	2,137,240
		OVERTIME TOTALS	188,906	208,332	110%	242,753	86%	2,670,155	2,903,971	109%	3,420,960	85%	4,111,055
		BENEFITS TOTALS	1,410,896	1,636,044	116%	1,865,142	88%	15,578,412	16,363,462	105%	20,261,001	81%	24,892,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	106,923	192,409	180%	123,884	155%	1,348,127	1,199,083	89%	1,179,594	102%	1,457,774
		ALL OTHER	3,094,637	7,366,325	238%	15,023,923	49%	42,737,661	44,719,466	105%	147,141,858	30%	191,675,825
		AGENCY TOTALS:	7,468,795	12,632,931	169%	20,779,737	61%	92,665,557	98,049,947	106%	210,141,365	47%	269,062,709
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,420,729	2,937,356	121%	3,153,871	93%	26,371,253	29,547,268	112%	33,678,595	88%	41,367,771
		PART TIME TEMP PERSONNEL TOTALS	80,710	74,040	92%	222,514	33%	684,215	872,604	128%	2,188,648	40%	2,897,162
		OVERTIME TOTALS	22,002	27,184	124%	39,646	69%	293,059	303,955	104%	410,082	74%	521,351
		BENEFITS TOTALS	1,327,638	1,559,299	117%	1,672,840	93%	13,904,254	15,358,309	110%	17,485,682	88%	21,637,390
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,687,500	0%	2,025,000
		CURRENT EXPENSE TOTALS	143,836	89,694	62%	198,044	45%	1,357,414	1,076,436	79%	1,862,265	58%	2,303,684
		ALL OTHER	4,657,603	6,159,928	132%	9,095,196	68%	55,514,983	59,552,481	107%	103,461,341	58%	125,367,689
		AGENCY TOTALS:	8,652,517	10,847,501	125%	14,550,861	75%	98,125,177	106,711,053	109%	160,774,113	66%	196,120,046
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	56,200	157,532	280%	202,406	78%	528,025	1,621,943	307%	1,982,393	82%	2,421,669
		PART TIME TEMP PERSONNEL TOTALS	76,820	0	0%	0	0%	742,867	0	0%	0	0%	0
		OVERTIME TOTALS	0	397	0%	29,883	1%	281	3,389	1,206%	181,604	2%	358,600
		BENEFITS TOTALS	62,003	74,839	121%	127,821	59%	576,435	734,593	127%	1,188,339	62%	1,504,532
		CURRENT EXPENSE TOTALS	1,190	1,275	107%	1,623	79%	17,560	13,022	74%	21,355	61%	25,000
		ALL OTHER	3,309,734	3,922,551	119%	6,980,961	56%	13,533,006	18,772,801	139%	28,710,189	65%	38,777,857
AGENCY TOTALS:	3,505,947	4,156,594	119%	7,342,695	57%	15,398,174	21,145,747	137%	32,083,880	66%	43,087,658		



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,171,762	15,635,617	119%	16,901,020	93%	143,985,197	159,473,005	111%	179,200,822	89%	220,346,677
		PART TIME TEMP PERSONNEL TOTALS	428,383	489,241	114%	745,768	66%	4,987,820	4,733,732	95%	8,299,815	57%	10,483,742
		OVERTIME TOTALS	784,439	776,946	99%	960,274	81%	8,380,046	9,133,790	109%	10,016,409	91%	12,503,301
		BENEFITS TOTALS	7,445,711	8,613,337	116%	9,420,912	91%	79,699,702	85,975,234	108%	99,300,285	87%	122,328,244
		CONSULTANTS TOTALS	41,148	16,940	41%	827,522	2%	1,763,362	5,215,113	296%	8,068,853	65%	9,799,948
		CURRENT EXPENSE TOTALS	527,859	567,602	108%	1,031,316	55%	7,815,467	6,517,799	83%	11,662,300	56%	13,570,816
		ALL OTHER TOTALS	256,367,701	262,813,391	103%	411,442,883	64%	2,625,726,766	2,527,094,604	96%	3,915,824,942	65%	4,670,802,465
		DEPARTMENT TOTALS	278,767,003	288,913,074	104%	441,329,694	65%	2,872,358,360	2,798,143,276	97%	4,232,373,426	66%	5,059,835,193
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,029,516	2,410,569	119%	2,380,930	101%	22,152,775	24,546,033	111%	26,003,897	94%	31,987,250
		PART TIME TEMP PERSONNEL TOTALS	26,386	31,236	118%	44,749	70%	286,782	317,779	111%	485,127	66%	592,455
		OVERTIME TOTALS	59,446	74,334	125%	98,433	76%	576,400	644,636	112%	953,940	68%	1,173,516
		BENEFITS TOTALS	998,649	1,161,747	116%	1,180,249	98%	10,672,594	11,430,041	107%	12,612,676	91%	15,525,019
		CONSULTANTS TOTALS	1,772,846	2,179,658	123%	4,157,338	52%	16,340,122	20,116,734	123%	32,080,043	63%	38,814,203
		CURRENT EXPENSE TOTALS	14,256	19,991	140%	17,857	112%	131,469	126,494	96%	167,990	75%	253,398
		ALL OTHER	2,570,822	4,051,819	158%	6,058,438	67%	42,715,709	46,708,559	109%	67,837,039	69%	78,835,094
		AGENCY TOTALS:	7,471,921	9,929,354	133%	13,937,995	71%	92,875,850	103,890,275	112%	140,140,712	74%	167,180,935
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	465,574	512,087	110%	576,675	89%	5,097,831	5,394,015	106%	6,311,926
PART TIME TEMP PERSONNEL TOTALS	5,518			6,070	110%	6,291	96%	40,285	58,707	146%	45,929	128%	61,657
OVERTIME TOTALS	0			279	0%	917	30%	0	1,861	0%	9,167	20%	11,000
BENEFITS TOTALS	225,120			241,645	107%	281,488	86%	2,404,861	2,465,947	103%	3,007,353	82%	3,699,325
CONSULTANTS TOTALS	12,551			65,684	523%	116,889	56%	300,018	403,170	134%	1,420,001	28%	1,647,600
CURRENT EXPENSE TOTALS	7,973			7,535	95%	15,259	49%	58,763	60,147	102%	115,155	52%	148,634
ALL OTHER	307,391			262,705	85%	512,501	51%	1,288,573	1,380,398	107%	2,196,775	63%	2,895,382
AGENCY TOTALS:	1,024,128			1,096,006	107%	1,510,019	73%	9,190,330	9,764,246	106%	13,106,305	75%	16,209,907
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,449,057	3,949,276	115%	4,486,808	88%	36,584,574	40,257,052	110%	45,479,480	89%	56,632,880
		PART TIME TEMP PERSONNEL TOTALS	312,446	399,498	128%	472,558	85%	3,376,731	4,080,355	121%	5,051,814	81%	6,189,763
		OVERTIME TOTALS	17,335	7,830	45%	22,076	35%	105,974	186,667	176%	135,447	138%	207,500
		BENEFITS TOTALS	2,293,087	2,372,174	103%	2,753,832	86%	24,244,672	23,617,737	97%	27,915,739	85%	34,633,842
		CONSULTANTS TOTALS	9,536	94,910	995%	500,163	19%	472,740	872,984	185%	5,498,950	16%	6,360,156
		CURRENT EXPENSE TOTALS	148,236	189,241	128%	202,580	93%	1,389,730	1,601,570	115%	1,717,827	93%	2,127,412
		ALL OTHER	1,004,424	4,702,457	468%	3,305,942	142%	18,528,137	24,989,404	135%	36,455,708	69%	45,499,038
		AGENCY TOTALS:	7,234,120	11,715,386	162%	11,743,959	100%	84,702,559	95,605,769	113%	122,254,965	78%	151,650,592
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,513	17,351	105%	17,756	98%	178,036	187,556	105%	191,379	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	2,274	0%	3,255	70%	0	13,345	0%	32,553	41%	39,063
		OVERTIME TOTALS	-26	462	0%	523	88%	0	3,020	0%	5,229	58%	6,275
		BENEFITS TOTALS	8,495	9,446	111%	9,529	99%	83,768	96,266	115%	93,959	102%	119,393
		CURRENT EXPENSE TOTALS	1,396	431	31%	1,869	23%	4,731	4,581	97%	6,335	72%	8,050
		ALL OTHER	820,701	1,133,330	138%	4,161,860	27%	35,526,720	41,124,450	116%	45,160,719	91%	47,766,023
		AGENCY TOTALS:	847,078	1,163,293	137%	4,194,792	28%	35,793,255	41,429,217	116%	45,490,174	91%	48,174,503
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,513	17,351	105%	17,756	98%	178,036	187,556	105%	191,379	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	2,274	0%	3,255	70%	0	13,345	0%	32,553	41%	39,063
		OVERTIME TOTALS	-26	462	0%	523	88%	0	3,020	0%	5,229	58%	6,275
		BENEFITS TOTALS	8,495	9,446	111%	9,529	99%	83,768	96,266	115%	93,959	102%	119,393
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,396	431	31%	1,869	23%	4,731	4,581	97%	6,335	72%	8,050
		ALL OTHER TOTALS	820,701	1,133,330	138%	4,161,860	27%	35,526,720	41,124,450	116%	45,160,719	91%	47,766,023
		DEPARTMENT TOTALS	847,078	1,163,293	137%	4,194,792	28%	35,793,255	41,429,217	116%	45,490,174	91%	48,174,503



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	963,933	1,142,549	119%	1,337,947	85%	10,440,337	11,376,122	109%	14,154,800	80%	17,411,646
		PART TIME TEMP PERSONNEL TOTALS	23,731	28,696	121%	62,908	46%	291,063	322,166	111%	642,373	50%	809,031
		OVERTIME TOTALS	2,449	1,714	70%	8,938	19%	14,827	24,805	167%	41,224	60%	51,670
		BENEFITS TOTALS	470,965	550,588	117%	630,587	87%	4,997,243	5,278,978	106%	6,659,910	79%	8,201,547
		CONSULTANTS TOTALS	56,500	90,300	160%	117,050	77%	56,500	115,900	205%	117,050	99%	117,050
		CURRENT EXPENSE TOTALS	21,091	16,428	78%	38,703	42%	123,464	121,941	99%	209,186	58%	266,610
		ALL OTHER	2,636,456	20,147,917	764%	19,004,616	106%	46,964,619	104,431,591	222%	66,101,745	158%	183,603,309
		AGENCY TOTALS:	4,175,125	21,978,192	526%	21,200,749	104%	62,888,053	121,671,502	193%	87,926,288	138%	210,460,863
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,342	65,550	176%	50,170	131%	398,048	486,497	122%	534,783	91%	660,667
		PART TIME TEMP PERSONNEL TOTALS	3,188	0	0%	17,628	0%	12,119	12,663	104%	67,009	19%	111,791
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	2,916	0%	3,499
		BENEFITS TOTALS	19,927	32,055	161%	26,837	119%	207,412	226,347	109%	279,340	81%	345,375
		CURRENT EXPENSE TOTALS	2,348	1,439	61%	9,726	15%	9,332	17,980	193%	38,656	47%	52,625
		ALL OTHER	6,792	24,149	356%	40,492	60%	81,472	280,136	344%	443,000	63%	496,775
		AGENCY TOTALS:	69,598	123,192	177%	145,145	85%	708,383	1,023,623	145%	1,365,703	75%	1,670,732
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,001,276	1,208,099	121%	1,388,117	87%	10,838,385	11,862,618	109%	14,689,583
PART TIME TEMP PERSONNEL TOTALS	26,919			28,696	107%	80,536	36%	303,182	334,830	110%	709,382	47%	920,822
OVERTIME TOTALS	2,449			1,714	70%	9,229	19%	14,827	24,805	167%	44,140	56%	55,169
BENEFITS TOTALS	490,892			582,643	119%	657,424	89%	5,204,655	5,505,325	106%	6,939,250	79%	8,546,922
CONSULTANTS TOTALS	56,500			90,300	160%	117,050	77%	56,500	115,900	205%	117,050	99%	117,050
CURRENT EXPENSE TOTALS	23,439			17,866	76%	48,429	37%	132,797	139,921	105%	247,842	56%	319,235
ALL OTHER TOTALS	2,643,248			20,172,066	763%	19,045,108	106%	47,046,090	104,711,727	223%	66,544,745	157%	184,100,084
DEPARTMENT TOTALS	4,244,723			22,101,385	521%	21,345,894	104%	63,596,436	122,695,125	193%	89,291,992	137%	212,131,595
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	276,815	332,625	120%	376,694	88%	3,106,069	3,441,982	111%	4,193,830	82%	5,206,935
		PART TIME TEMP PERSONNEL TOTALS	17,564	13,832	79%	27,604	50%	176,779	161,893	92%	275,902	59%	334,212
		OVERTIME TOTALS	496	0	0%	797	0%	4,508	2,030	45%	6,923	29%	8,084
		BENEFITS TOTALS	149,045	180,650	121%	198,164	91%	1,673,175	1,799,910	108%	2,226,815	81%	2,784,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	7,638	10,195	133%	12,289	83%	101,679	89,079	88%	153,562	58%	205,300
		ALL OTHER	261,339	187,346	72%	353,929	53%	18,573,562	18,390,459	99%	3,502,005	525%	4,508,419
		AGENCY TOTALS:	712,897	724,648	102%	969,477	75%	23,635,774	23,885,352	101%	10,359,038	231%	13,046,999
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	765,527	859,309	112%	1,076,859	80%	8,928,473	9,150,540	102%	12,345,926	74%	14,989,278
		PART TIME TEMP PERSONNEL TOTALS	39,907	40,037	100%	196,250	20%	333,358	366,298	110%	1,498,100	24%	1,848,480
		BENEFITS TOTALS	343,418	378,003	110%	572,549	66%	3,770,492	3,857,468	102%	6,247,600	62%	7,655,407
		CONSULTANTS TOTALS	302	49,193	16,289%	186,679	26%	806,766	684,273	85%	1,648,594	42%	1,903,857
		CURRENT EXPENSE TOTALS	22,827	30,610	134%	109,802	28%	-292,980	490,427	0%	1,081,631	45%	1,291,620
		ALL OTHER	236,421	319,609	135%	1,628,239	20%	2,156,969	2,111,893	98%	13,302,639	16%	16,198,114
		AGENCY TOTALS:	1,408,402	1,676,760	119%	3,770,379	44%	15,703,079	16,660,898	106%	36,124,491	46%	43,886,755
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,179,872	1,383,885	117%	1,457,076	95%	13,039,409	14,979,558	115%	16,050,950
PART TIME TEMP PERSONNEL TOTALS	679,842			927,979	136%	883,959	105%	7,415,489	9,695,253	131%	9,523,597	102%	11,846,804
OVERTIME TOTALS	156,379			186,979	120%	168,098	111%	2,174,835	2,514,917	116%	2,345,001	107%	2,903,165
BENEFITS TOTALS	793,291			908,896	115%	978,037	93%	8,655,173	9,216,661	106%	10,625,934	87%	13,130,228
CONSULTANTS TOTALS	39,669			0	0%	133,736	0%	285,645	619,765	217%	1,090,374	57%	1,285,180
CURRENT EXPENSE TOTALS	400,972			413,538	103%	507,555	81%	3,660,251	3,910,128	107%	4,396,754	89%	4,998,107
ALL OTHER	2,836,599			2,339,247	82%	4,963,638	47%	46,102,749	41,894,550	91%	38,796,746	108%	46,349,922
AGENCY TOTALS:	6,086,625			6,160,524	101%	9,092,100	68%	81,333,551	82,830,832	102%	82,829,357	100%	100,277,773



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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	314,223	371,681	118%	419,491	89%	3,381,884	3,696,050	109%	4,452,258	83%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	5,029	7,091	141%	10,151	70%	56,132	75,043	134%	113,305	66%	136,854
		OVERTIME TOTALS	5,430	6,539	120%	7,125	92%	62,384	63,943	102%	81,866	78%	99,000
		BENEFITS TOTALS	165,188	204,200	124%	232,478	88%	1,795,384	1,976,964	110%	2,526,746	78%	3,131,354
		CONSULTANTS TOTALS	0	0	0%	11,250	0%	8,535	5,606	66%	112,988	5%	135,000
		CURRENT EXPENSE TOTALS	8,189	151,797	1,854%	13,911	1,091%	159,525	301,925	189%	270,976	111%	483,881
		ALL OTHER	178,640	448,643	251%	452,047	99%	2,939,636	3,545,830	121%	5,953,718	60%	8,009,572
		AGENCY TOTALS:	676,700	1,189,951	176%	1,146,454	104%	8,403,481	9,665,361	115%	13,511,857	72%	17,554,033
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	387,012	449,651	116%	538,539	83%	4,267,608	4,620,802	108%	5,533,204	84%	6,772,609
		PART TIME TEMP PERSONNEL TOTALS	5,515	5,845	106%	11,247	52%	84,170	108,245	129%	165,535	65%	206,042
		OVERTIME TOTALS	4,242	11,752	277%	12,840	51%	87,684	95,228	109%	226,844	42%	279,649
		BENEFITS TOTALS	232,563	260,114	112%	312,264	83%	2,473,506	2,611,236	106%	3,311,864	79%	4,069,610
		CURRENT EXPENSE TOTALS	14,010	40,434	289%	67,649	60%	249,092	362,266	145%	634,872	57%	844,279
		ALL OTHER	1,109,161	1,505,940	136%	3,605,630	42%	12,006,631	12,262,215	102%	43,621,176	28%	53,162,752
		AGENCY TOTALS:	1,752,502	2,273,735	130%	4,558,170	50%	19,168,691	20,059,993	105%	53,493,495	37%	65,334,941
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	834,033	1,115,414	134%	1,188,967	94%	9,821,945	11,194,551	114%	12,841,805
PART TIME TEMP PERSONNEL TOTALS	405,411			401,053	99%	512,087	78%	6,141,119	6,745,827	110%	7,131,501	95%	8,956,364
OVERTIME TOTALS	20,207			15,736	78%	46,441	34%	342,216	316,071	92%	461,739	68%	585,081
BENEFITS TOTALS	559,954			679,023	121%	722,664	94%	6,229,134	6,824,345	110%	7,874,503	87%	9,799,654
CONSULTANTS TOTALS	2,248			1,500	67%	3,393	44%	18,198	21,288	117%	29,298	73%	37,500
CURRENT EXPENSE TOTALS	374,531			141,672	38%	408,457	35%	2,390,820	2,307,929	97%	3,216,470	72%	4,196,487
ALL OTHER	2,835,944			2,529,901	89%	10,009,521	25%	27,436,224	35,980,490	131%	101,492,504	35%	120,103,887
AGENCY TOTALS:	5,032,327			4,884,299	97%	12,891,530	38%	52,379,657	63,390,500	121%	133,047,819	48%	159,491,345
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,803	21,162	113%	27,727	76%	180,242	220,602	122%	241,655	91%	310,588
		PART TIME TEMP PERSONNEL TOTALS	4,203	4,928	117%	6,452	76%	54,456	56,487	104%	83,606	68%	101,040
		OVERTIME TOTALS	2,748	2,509	91%	9,190	27%	23,384	30,302	130%	79,522	38%	102,300
		BENEFITS TOTALS	12,526	13,044	104%	15,478	84%	114,440	134,758	118%	132,384	102%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	4	0	0%	29	0%	152,149	8	0%	177	5%	200
		ALL OTHER	385,489	5,119	1%	797,447	1%	3,273,869	5,029,622	154%	5,621,183	89%	6,483,366
		AGENCY TOTALS:	423,772	46,762	11%	856,390	5%	3,949,341	5,471,780	139%	6,159,334	89%	7,169,963
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	103,084	153,916	149%	139,082	111%	1,230,585	1,621,543	132%	1,636,938	99%	2,014,074
		PART TIME TEMP PERSONNEL TOTALS	28,288	50,806	180%	64,038	79%	300,843	441,957	147%	683,412	65%	850,697
		OVERTIME TOTALS	1,679	4,266	254%	1,697	251%	25,360	26,732	105%	20,342	131%	24,742
		BENEFITS TOTALS	58,631	83,458	142%	76,453	109%	680,451	836,907	123%	873,358	96%	1,074,786
		CONSULTANTS TOTALS	0	0	0%	17,625	0%	2,000	7,677	384%	186,333	4%	211,500
		CURRENT EXPENSE TOTALS	11,013	7,262	66%	18,374	40%	90,438	146,863	162%	158,999	92%	216,343
		ALL OTHER	24,015	112,680	469%	402,239	28%	876,115	1,482,992	169%	4,255,408	35%	5,343,956
		AGENCY TOTALS:	226,710	412,388	182%	719,508	57%	3,205,792	4,564,672	142%	7,814,791	58%	9,736,099
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	402,771	473,452	118%	619,506	76%	4,490,849	4,820,368	107%	5,393,581	89%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	12,727	12,576	99%	16,490	76%	144,584	138,524	96%	183,894	75%	218,852
		OVERTIME TOTALS	186	0	0%	1,198	0%	2,368	3,645	154%	12,333	30%	14,800
		BENEFITS TOTALS	232,223	263,981	114%	302,908	87%	2,479,207	2,609,571	105%	3,156,333	83%	3,856,847
		CONSULTANTS TOTALS	13,381	1,050	8%	45,868	2%	94,061	59,289	63%	322,427	18%	482,565
		CURRENT EXPENSE TOTALS	25,836	19,758	76%	27,350	72%	382,273	275,774	72%	404,664	68%	521,073
		ALL OTHER	414,820	369,361	89%	617,541	60%	3,436,399	3,783,273	110%	4,886,249	77%	6,455,552
		AGENCY TOTALS:	1,101,945	1,140,178	103%	1,630,860	70%	11,029,741	11,690,444	106%	14,359,481	81%	18,349,135



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TOTAL FUNDS - ALL APPROPRIATIONS
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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,309	20,659	113%	19,793	104%	201,708	210,449	104%	218,064	97%	267,264
		PART TIME TEMP PERSONNEL TOTALS	0	300	0%	167	180%	850	1,600	188%	1,700	94%	2,000
		BENEFITS TOTALS	8,738	9,641	110%	9,106	106%	103,003	96,515	94%	107,348	90%	129,727
		CURRENT EXPENSE TOTALS	209	455	218%	528	86%	1,615	2,313	143%	4,077	57%	4,800
		ALL OTHER	828	3,785	457%	3,889	97%	50,953	67,679	133%	95,833	71%	109,390
		AGENCY TOTALS:	28,084	34,839	124%	33,483	104%	358,129	378,555	106%	427,022	89%	513,181
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	397,941	595,914	150%	423,321	141%	4,389,104	4,611,211	105%	4,669,036	99%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	39,438	76,465	194%	174,076	44%	94,300	732,587	777%	416,238	176%	785,000
		OVERTIME TOTALS	9,770	17,692	181%	9,135	194%	106,139	121,385	114%	99,231	122%	111,300
		BENEFITS TOTALS	221,266	266,487	120%	221,489	120%	1,997,879	2,241,420	112%	1,999,896	112%	2,424,841
		CONSULTANTS TOTALS	26,775	3,850	14%	36,970	10%	154,479	203,296	132%	213,301	95%	255,000
		CURRENT EXPENSE TOTALS	11,443	6,030	53%	7,263	83%	138,197	97,133	70%	87,713	111%	122,705
		ALL OTHER	43,054,950	192,764	0%	5,999,409	3%	56,802,578	10,904,129	19%	11,699,062	93%	12,179,834
		AGENCY TOTALS:	43,761,582	1,159,202	3%	6,871,662	17%	63,682,677	18,911,161	30%	19,184,477	99%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	618,460	661,684	107%	703,136	94%	6,698,206	7,195,382	107%	7,550,253	95%	9,313,796
		PART TIME TEMP PERSONNEL TOTALS	1,251	3,564	285%	7,604	47%	14,480	31,033	214%	85,598	36%	89,871
		OVERTIME TOTALS	0	152	0%	2,167	7%	318	2,681	843%	8,190	33%	26,003
		BENEFITS TOTALS	341,795	366,584	107%	376,584	97%	3,630,227	3,775,349	104%	3,995,771	94%	4,912,620
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	233,333	0%	280,000
		CURRENT EXPENSE TOTALS	24,088	26,413	110%	40,634	65%	274,734	315,140	115%	346,475	91%	412,719
		ALL OTHER	239,928	434,522	181%	1,180,045	37%	2,045,010	7,555,116	369%	11,903,294	63%	15,267,184
AGENCY TOTALS:	1,225,521	1,492,919	122%	2,333,503	64%	12,662,976	18,874,701	149%	24,122,913	78%	30,302,192		
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	6,258,033	5,505,441	88%	7,608,778	72%	56,090,685	56,937,329	102%	68,913,912	83%	83,800,244
		PART TIME TEMP PERSONNEL TOTALS	381,097	450,952	118%	777,854	58%	4,215,517	4,484,340	106%	8,545,741	52%	10,865,295
		OVERTIME TOTALS	639,382	737,920	115%	991,734	74%	6,996,423	7,985,026	114%	9,728,198	82%	12,136,433
		BENEFITS TOTALS	2,969,167	3,189,692	107%	3,708,468	86%	32,226,197	31,874,184	99%	39,941,064	80%	49,277,307
		CONSULTANTS TOTALS	11,193	75,066	671%	268,614	28%	608,395	319,612	53%	2,631,276	12%	3,072,356
		CURRENT EXPENSE TOTALS	897,517	961,257	107%	1,264,247	76%	8,784,125	8,755,813	100%	13,300,450	66%	16,567,128
		ALL OTHER	10,255,288	18,735,977	183%	38,616,662	49%	136,287,114	164,158,449	120%	313,877,820	52%	360,835,570
AGENCY TOTALS:	21,411,676	29,656,304	139%	53,236,357	56%	245,208,456	274,514,753	112%	456,938,462	60%	536,554,334		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	6,258,033	5,505,441	88%	7,608,778	72%	56,090,685	56,937,329	102%	68,913,912	83%	83,800,244
		PART TIME TEMP PERSONNEL TOTALS	381,097	450,952	118%	777,854	58%	4,215,517	4,484,340	106%	8,545,741	52%	10,865,295
		OVERTIME TOTALS	639,382	737,920	115%	991,734	74%	6,996,423	7,985,026	114%	9,728,198	82%	12,136,433
		BENEFITS TOTALS	2,969,167	3,189,692	107%	3,708,468	86%	32,226,197	31,874,184	99%	39,941,064	80%	49,277,307
		CONSULTANTS TOTALS	11,193	75,066	671%	268,614	28%	608,395	319,612	53%	2,631,276	12%	3,072,356
		CURRENT EXPENSE TOTALS	897,517	961,257	107%	1,264,247	76%	8,784,125	8,755,813	100%	13,300,450	66%	16,567,128
		ALL OTHER TOTALS	10,255,288	18,735,977	183%	38,616,662	49%	136,287,114	164,158,449	120%	313,877,820	52%	360,835,570
		DEPARTMENT TOTALS	21,411,676	29,656,304	139%	53,236,357	56%	245,208,456	274,514,753	112%	456,938,462	60%	536,554,334
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	3,893	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	306	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	38	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,875	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	6,111	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	388,491	402,958	104%	580,184	69%	3,884,935	4,263,055	110%	5,136,864	83%	6,356,394
		PART TIME TEMP PERSONNEL TOTALS	-21,156	10,993	0%	35,607	31%	131,492	82,716	63%	290,526	28%	382,037
		OVERTIME TOTALS	-92	0	0%	0	0%	311	0	0%	0	0%	0
		BENEFITS TOTALS	187,069	204,757	109%	258,524	79%	1,935,323	2,059,413	106%	2,488,040	83%	3,088,714
		CONSULTANTS TOTALS	27,049	48,439	179%	37,066	131%	256,539	386,766	151%	313,742	123%	412,000
		CURRENT EXPENSE TOTALS	142,070	133,002	94%	120,005	111%	1,355,264	975,935	72%	1,162,210	84%	1,366,309
		ALL OTHER	397,344	438,623	110%	484,485	91%	6,046,219	6,033,195	100%	4,271,136	141%	8,500,998
		AGENCY TOTALS:	1,120,776	1,238,771	111%	1,515,871	82%	13,610,083	13,801,080	101%	13,662,518	101%	20,106,451



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Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	7,712	8,483	110%	21,992	39%	19,280	89,703	465%	54,980	163%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
		BENEFITS TOTALS	3,270	2,674	82%	7,992	33%	8,174	30,139	369%	19,979	151%	39,694
		CURRENT EXPENSE TOTALS	49	74	151%	2,411	3%	150	984	656%	7,368	13%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
		AGENCY TOTALS:	11,030	11,231	102%	33,895	33%	27,603	120,826	438%	97,327	124%	177,455
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	396,203	411,441	104%	602,176	68%	3,904,215	4,352,758	111%	5,191,844	84%	6,466,354
		PART TIME TEMP PERSONNEL TOTALS	-21,156	10,993	0%	36,829	30%	131,492	82,716	63%	302,752	27%	396,708
		OVERTIME TOTALS	-92	0	0%	0	0%	311	0	0%	0	0%	0
		BENEFITS TOTALS	190,339	207,431	109%	266,546	78%	1,943,497	2,089,552	108%	2,508,325	83%	3,128,774
		CONSULTANTS TOTALS	27,049	48,439	179%	37,066	131%	256,539	386,766	151%	313,742	123%	412,000
		CURRENT EXPENSE TOTALS	142,119	133,076	94%	122,421	109%	1,355,413	976,919	72%	1,169,615	84%	1,376,155
		ALL OTHER TOTALS	397,344	438,623	110%	485,340	90%	6,046,219	6,033,195	100%	4,279,677	141%	8,511,248
		DEPARTMENT TOTALS	1,131,807	1,250,002	110%	1,550,377	81%	13,637,686	13,921,906	102%	13,765,955	101%	20,291,239
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,066	40,131	114%	39,599	101%	389,204	406,537	104%	439,764	92%	538,719
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	250	0%	8,831	459	5%	3,000	15%	3,000
		BENEFITS TOTALS	17,391	17,992	103%	18,653	96%	185,158	181,654	98%	198,590	91%	244,303
		CURRENT EXPENSE TOTALS	657	742	113%	905	82%	5,861	7,113	121%	8,076	88%	11,000
		ALL OTHER	27,641	30,375	110%	40,895	74%	101,933	135,881	133%	174,361	78%	216,468
		AGENCY TOTALS:	80,754	89,241	111%	100,301	89%	690,987	731,643	106%	823,791	89%	1,013,490
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	7,003,063	7,766,759	111%	8,778,659	88%	64,947,285	67,554,875	104%	81,806,821	83%	98,926,551
		PART TIME TEMP PERSONNEL TOTALS	170,635	181,117	106%	304,427	59%	1,755,789	1,991,623	113%	2,807,118	71%	3,377,171
		OVERTIME TOTALS	961,621	1,456,416	151%	1,160,304	126%	8,127,664	8,142,521	100%	9,768,297	83%	10,672,203
		BENEFITS TOTALS	3,693,626	4,019,538	109%	4,457,236	90%	38,876,032	38,275,048	98%	50,264,454	76%	61,469,867
		CONSULTANTS TOTALS	2,717,280	2,751,582	101%	15,054,034	18%	18,689,323	11,422,937	61%	108,940,021	10%	140,197,832
		CURRENT EXPENSE TOTALS	3,657,351	4,197,071	115%	5,029,965	83%	35,796,174	33,861,982	95%	39,142,436	87%	56,223,280
		ALL OTHER	19,901,529	33,513,452	168%	138,843,701	24%	457,425,039	438,434,369	96%	1,423,704,600	31%	1,750,230,557
		AGENCY TOTALS:	38,105,105	53,885,935	141%	173,628,327	31%	625,617,306	599,683,354	96%	1,716,433,747	35%	2,121,097,462
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
		AGENCY TOTALS:	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	110,928	124,305	112%	129,745	96%	1,209,924	1,273,416	105%	1,372,817	93%	1,681,055
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	2,446	0	0%	6,635	0%	13,000
		BENEFITS TOTALS	57,155	66,602	117%	69,254	96%	606,129	653,235	108%	723,313	90%	890,055
		CURRENT EXPENSE TOTALS	22,727	26,343	116%	118,082	22%	756,556	711,230	94%	1,673,470	43%	1,993,869
		ALL OTHER	723,258	1,265,922	175%	23,520,233	5%	238,458,609	247,051,124	104%	254,533,160	97%	291,713,676
		AGENCY TOTALS:	914,068	1,483,172	162%	23,839,648	6%	241,033,665	249,689,005	104%	258,321,896	97%	296,306,655
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	110,928	124,305	112%	129,745	96%	1,209,924	1,273,416	105%	1,372,817	93%	1,681,055
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	2,446	0	0%	6,635	0%	13,000
		BENEFITS TOTALS	57,155	66,602	117%	69,254	96%	606,129	653,235	108%	723,313	90%	890,055
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	22,727	26,343	116%	118,082	22%	756,556	711,230	94%	1,673,470	43%	1,993,869
		ALL OTHER TOTALS	723,258	1,265,922	175%	23,541,899	5%	238,658,609	247,311,124	104%	254,793,160	97%	291,973,676
DEPARTMENT TOTALS	914,068	1,483,172	162%	23,861,315	6%	241,233,665	249,949,005	104%	258,581,896	97%	296,566,655		
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
		AGENCY TOTALS:	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000



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 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2024 THROUGH APRIL YTD

Department	Agency	Category	APRIL FY23 ACTUAL	APRIL FY24 ACTUAL	actual vs. prior yr	APRIL FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,115,959	1,289,664	116%	1,452,523	89%	12,510,556	13,237,991	106%	15,869,309	83%	19,323,376
		PART TIME TEMP PERSONNEL TOTALS	69,731	85,837	123%	81,706	105%	918,771	1,015,723	111%	1,056,375	96%	1,319,172
		OVERTIME TOTALS	99,680	82,424	83%	122,383	67%	1,345,432	1,288,626	96%	1,651,572	78%	1,968,600
		BENEFITS TOTALS	629,713	700,937	111%	939,560	75%	6,874,385	7,107,703	103%	10,260,658	69%	12,594,770
		CONSULTANTS TOTALS	42,875	92,994	217%	53,072	175%	617,589	620,677	101%	775,615	80%	920,550
		CURRENT EXPENSE TOTALS	108,876	-101,355	-93%	174,662	-58%	754,647	493,508	65%	975,681	51%	1,367,926
		ALL OTHER	247,610	547,456	221%	528,959	103%	3,338,814	3,731,900	112%	6,497,756	57%	8,137,265
		AGENCY TOTALS:	2,314,444	2,697,956	117%	3,352,865	80%	26,360,195	27,496,129	104%	37,086,966	74%	45,631,658
STATE GRAND TOTALS			571,086,391	603,552,474	106%	1,261,937,708	48%	7,179,937,141	7,105,375,339	99%	11,474,754,760	62%	13,682,249,233



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH APRIL YTD

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Parameters:

Fiscal Year: 2024
Through Month YTD: APRIL 2024
Include Obj Class 216 :
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	7,435,796,113
Additional Appropriations	1,541,442,950
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	27,076,497
Lapse Amount	2,831,904
Total	13,682,249,233

Any variance between the FY24 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