



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2023 THROUGH AUGUST YTD

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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,310,287	1,324,265	101%	1,912,329	69%	3,248,674	3,312,869	102%	4,410,180	75%	22,538,214
		PART TIME TEMP PERSONNEL TOTALS	147,227	133,403	91%	278,843	48%	356,790	333,931	94%	619,803	54%	3,084,717
		OVERTIME TOTALS	31,655	28,864	91%	38,454	75%	86,232	78,824	91%	101,744	77%	543,754
		BENEFITS TOTALS	708,250	732,667	103%	1,056,260	69%	1,751,109	1,826,325	104%	2,418,428	76%	12,698,745
		CONSULTANTS TOTALS	0	0	0%	61,182	0%	0	0	0%	122,365	0%	734,190
		CURRENT EXPENSE TOTALS	458,576	94,786	21%	703,495	13%	506,435	146,531	29%	878,824	17%	5,172,924
		ALL OTHER	7,990,956	9,847,931	123%	16,319,303	60%	15,348,774	14,787,868	96%	31,815,938	46%	173,146,926
		AGENCY TOTALS:	10,646,951	12,161,916	114%	20,369,867	60%	21,298,014	20,486,349	96%	40,367,282	51%	217,919,471
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	15,501	18,778	121%	22,100	85%	30,211	46,242	153%	43,252	107%	263,831
		PART TIME TEMP PERSONNEL TOTALS	2,973	0	0%	1,242	0%	7,398	225	3%	392	57%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		BENEFITS TOTALS	5,825	11,277	194%	6,139	184%	12,661	28,053	222%	13,343	210%	119,132
		CURRENT EXPENSE TOTALS	97	0	0%	117	0%	114	15	13%	137	11%	4,078
		ALL OTHER	19,196	0	0%	8,203	0%	19,196	737	4%	11,034	7%	62,437
		AGENCY TOTALS:	43,592	30,055	69%	37,843	79%	69,580	75,272	108%	68,241	110%	452,327
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	9,383	111%	10,083	93%	12,733	22,791	179%	15,541
PART TIME TEMP PERSONNEL TOTALS	0			1,842	0%	1,250	147%	0	4,585	0%	2,500	183%	15,000
BENEFITS TOTALS	4,947			4,435	90%	6,821	65%	7,057	10,938	155%	9,730	112%	82,789
CURRENT EXPENSE TOTALS	0			272	0%	188	144%	0	282	0%	377	75%	2,260
ALL OTHER	649			1,035	159%	4,113	25%	649	1,371	211%	6,873	20%	49,354
AGENCY TOTALS:	14,085			16,967	120%	22,455	76%	20,439	39,967	196%	35,020	114%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	13,416	7,146	53%	14,589	49%	16,790	17,783	106%	18,257	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	2,547	0%	2,371	107%	0	4,763	0%	4,741	100%	28,448
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	110	0%	657
		BENEFITS TOTALS	2,979	4,207	141%	3,376	125%	3,728	10,376	278%	4,225	246%	22,409
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	8	0%	50
		ALL OTHER	469	2,282	487%	2,869	80%	469	2,282	487%	3,691	62%	16,292
		AGENCY TOTALS:	16,864	16,182	96%	23,305	69%	20,987	35,205	168%	31,116	113%	165,181
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	24,621	30,689	125%	31,141	99%	58,234	76,334	131%	73,314	104%	448,486
		PART TIME TEMP PERSONNEL TOTALS	2,281	1,951	86%	1,275	153%	3,583	3,940	110%	2,003	197%	10,000
		BENEFITS TOTALS	13,697	17,114	125%	19,487	88%	33,355	42,627	128%	47,453	90%	275,590
		CONSULTANTS TOTALS	3,375	272	8%	618	44%	3,375	272	8%	618	44%	5,000
		CURRENT EXPENSE TOTALS	75	11	15%	48	23%	116	11	9%	75	15%	2,423
		ALL OTHER	751	1,890	252%	6,822	28%	1,466	6,603	450%	13,692	48%	104,079
		AGENCY TOTALS:	44,801	51,926	116%	59,392	87%	100,129	129,787	130%	137,156	95%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,372,313	1,390,261	101%	1,990,242	70%	3,366,642	3,476,019	103%	4,560,544	76%	23,476,388
		PART TIME TEMP PERSONNEL TOTALS	152,481	139,743	92%	284,981	49%	367,771	347,444	94%	629,440	55%	3,140,515
		OVERTIME TOTALS	31,655	28,864	91%	38,551	75%	86,232	78,824	91%	101,937	77%	544,911
		BENEFITS TOTALS	735,699	769,700	105%	1,092,084	70%	1,807,910	1,918,318	106%	2,493,180	77%	13,198,665
		CONSULTANTS TOTALS	3,375	272	8%	61,842	0%	3,375	272	8%	123,066	0%	739,690
		CURRENT EXPENSE TOTALS	458,748	95,068	21%	703,853	14%	506,664	146,840	29%	879,421	17%	5,181,734
		ALL OTHER TOTALS	8,012,020	9,853,138	123%	16,341,310	60%	15,370,554	14,798,862	96%	31,851,228	46%	173,379,088
		DEPARTMENT TOTALS	10,766,293	12,277,046	114%	20,512,862	60%	21,509,149	20,766,580	97%	40,638,815	51%	219,660,992
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	166,015	168,901	102%	132,071	128%	396,136	413,221	104%	322,389	128%	2,359,096
		PART TIME TEMP PERSONNEL TOTALS	10,942	11,770	108%	18,583	63%	25,125	32,001	127%	38,175	84%	238,852
		OVERTIME TOTALS	0	68	0%	492	14%	0	109	0%	985	11%	5,910
		BENEFITS TOTALS	88,099	96,868	110%	72,165	134%	217,816	238,644	110%	178,167	134%	1,329,393
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	10,162	0%	60,970
		CURRENT EXPENSE TOTALS	24,502	13,502	55%	32,925	41%	43,029	25,870	60%	63,596	41%	277,118
		ALL OTHER	177,672	208,020	117%	897,413	23%	344,743	428,214	124%	1,809,586	24%	8,393,019
		AGENCY TOTALS:	467,230	499,129	107%	1,158,730	43%	1,026,850	1,138,058	111%	2,423,060	47%	12,664,357



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	166,015	168,901	102%	132,071	128%	396,136	413,221	104%	322,389	128%	2,359,096
		PART TIME TEMP PERSONNEL TOTALS	10,942	11,770	108%	18,583	63%	25,125	32,001	127%	38,175	84%	238,852
		OVERTIME TOTALS	0	68	0%	492	14%	0	109	0%	985	11%	5,910
		BENEFITS TOTALS	88,099	96,868	110%	72,165	134%	217,816	238,644	110%	178,167	134%	1,329,393
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	10,162	0%	60,970
		CURRENT EXPENSE TOTALS	24,502	13,502	55%	32,925	41%	43,029	25,870	60%	63,596	41%	277,118
		ALL OTHER TOTALS	177,672	208,020	117%	897,413	23%	344,743	428,214	124%	1,809,586	24%	8,393,019
		DEPARTMENT TOTALS	467,230	499,129	107%	1,158,730	43%	1,026,850	1,138,058	111%	2,423,060	47%	12,664,357
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	231,185	240,427	104%	266,773	90%	598,986	608,563	102%	691,551	88%	3,647,492
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	122,435	124,216	101%	145,719	85%	310,057	314,434	101%	369,129	85%	1,937,246
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		CURRENT EXPENSE TOTALS	180	716	398%	344	208%	2,383	978	41%	4,594	21%	23,500
		ALL OTHER	31,191	10,472	34%	104,827	10%	78,506	52,315	67%	196,274	27%	1,261,928
		AGENCY TOTALS:	384,991	375,831	98%	517,663	73%	989,932	976,290	99%	1,261,548	77%	6,870,172
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	307,603	329,426	107%	620,003	53%	785,443	797,611	102%	1,121,825	71%	5,344,784
		PART TIME TEMP PERSONNEL TOTALS	23,231	22,722	98%	94,129	24%	60,263	55,066	91%	105,937	52%	504,042
		OVERTIME TOTALS	784	227	29%	3,972	6%	3,778	2,671	71%	4,582	58%	34,300
		BENEFITS TOTALS	166,423	167,709	101%	360,003	47%	406,549	412,155	101%	615,387	67%	3,196,694
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
		CURRENT EXPENSE TOTALS	14,417	14,932	104%	19,558	76%	20,461	22,161	108%	29,393	75%	221,711
		ALL OTHER	1,854,841	2,728,943	147%	21,684,189	13%	2,918,683	3,465,042	119%	40,814,769	8%	244,776,233
		AGENCY TOTALS:	2,367,299	3,263,959	138%	22,782,272	14%	4,195,179	4,754,707	113%	42,692,726	11%	254,082,764
			4,666,667	0	0%	4,544,928	0%	9,333,333	56,000,000	600%	9,089,855	616%	56,000,000
			4,666,667	0	0%	4,544,928	0%	9,333,333	56,000,000	600%	9,089,855	616%	56,000,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,871,984	3,763,718	97%	5,057,935	74%	9,533,414	9,355,871	98%	12,314,610	76%	64,805,023
		PART TIME TEMP PERSONNEL TOTALS	101,948	120,695	118%	123,437	98%	251,475	307,254	122%	305,416	101%	1,783,258
		OVERTIME TOTALS	1,301,502	1,336,007	103%	346,737	385%	3,481,124	3,439,139	99%	853,896	403%	4,932,148
		BENEFITS TOTALS	2,987,265	2,898,555	97%	3,431,342	84%	7,507,732	7,268,789	97%	8,629,091	84%	44,920,460
		CURRENT EXPENSE TOTALS	140,773	113,490	81%	172,420	66%	192,354	239,797	125%	249,342	96%	2,498,373
		ALL OTHER	2,436,737	2,123,614	87%	4,195,528	51%	4,054,131	4,213,939	104%	7,447,061	57%	50,390,422
		AGENCY TOTALS:	10,840,208	10,356,080	96%	13,327,399	78%	25,020,230	24,824,789	99%	29,799,415	83%	169,329,684
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	369,785	364,758	99%	707,341	52%	546,688	891,333	163%	1,153,593	77%	6,199,674
		PART TIME TEMP PERSONNEL TOTALS	0	10,054	0%	11,416	88%	0	21,934	0%	22,833	96%	136,995
		OVERTIME TOTALS	0	0	0%	625	0%	41	0	0%	212	0%	7,500
		BENEFITS TOTALS	165,420	175,964	106%	315,281	56%	249,628	428,168	172%	517,763	83%	3,107,807
		CONSULTANTS TOTALS	0	222,039	0%	111,352	199%	0	224,324	0%	222,705	101%	1,336,229
		CURRENT EXPENSE TOTALS	3,785	2,754	73%	6,043	46%	3,881	2,902	75%	8,741	33%	79,078
		ALL OTHER	30,346	995,350	3,280%	8,771,933	11%	48,113	21,708,318	45,119%	17,475,569	124%	108,417,976
		AGENCY TOTALS:	569,336	1,770,918	311%	9,923,992	18%	848,351	23,276,980	2,744%	19,401,416	120%	119,285,259
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	31,231	30,271	97%	34,024	89%	50,822	75,325	148%	55,241	136%	434,414
		BENEFITS TOTALS	15,453	10,639	69%	21,811	49%	25,538	26,519	104%	36,046	74%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	0	0	0%	8,392	0%	50,353
		CURRENT EXPENSE TOTALS	0	0	0%	60	0%	0	0	0%	121	0%	725
		ALL OTHER	341	21,299	6,246%	26,130	82%	341	36,864	10,811%	51,572	71%	309,245
			47,025	62,209	132%	86,222	72%	76,701	138,708	181%	151,372	92%	1,024,403



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	3,656	0%	7,124	51%	0	3,656	0%	14,248	26%	85,489
		BENEFITS TOTALS	0	1,551	0%	3,293	47%	0	1,551	0%	6,587	24%	39,519
		CONSULTANTS TOTALS	0	1,796	0%	2,000	90%	0	1,796	0%	4,000	45%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	200	-335%	1,200
		ALL OTHER	0	274	0%	11,361	2%	0	606	0%	22,723	3%	136,337
		AGENCY TOTALS:	0	7,276	0%	23,879	30%	0	6,939	0%	47,757	15%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	60,959	87,831	144%	68,809	128%	111,450	228,309	205%	125,301	182%	1,328,002
		PART TIME TEMP PERSONNEL TOTALS	0	7,877	0%	6,667	118%	0	20,640	0%	13,333	155%	80,000
		BENEFITS TOTALS	24,996	41,238	165%	40,552	102%	44,131	103,863	235%	71,596	145%	706,905
		CONSULTANTS TOTALS	0	9,600	0%	4,167	230%	0	9,600	0%	8,333	115%	50,000
		CURRENT EXPENSE TOTALS	42	224	533%	22	998%	42	239	569%	22	1,065%	6,281
		ALL OTHER	183	2,835	1,549%	60,656	5%	183	3,953	2,160%	121,150	3%	735,834
		AGENCY TOTALS:	86,180	149,604	174%	180,873	83%	155,806	366,604	235%	339,736	108%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	461,975	486,515	105%	817,299	60%	708,960	1,198,623	169%	1,348,383	89%	8,047,579
		PART TIME TEMP PERSONNEL TOTALS	0	17,931	0%	18,083	99%	0	42,575	0%	36,166	118%	216,995
		OVERTIME TOTALS	0	0	0%	625	0%	41	0	0%	212	0%	7,500
		BENEFITS TOTALS	205,869	229,391	111%	380,937	60%	319,297	560,101	175%	631,991	89%	4,083,896
		CONSULTANTS TOTALS	0	233,434	0%	121,715	192%	0	235,719	0%	243,430	97%	1,460,582
		CURRENT EXPENSE TOTALS	3,827	2,978	78%	6,226	48%	3,924	2,473	63%	9,085	27%	87,284
		ALL OTHER TOTALS	30,870	1,019,758	3,303%	8,870,080	11%	48,637	21,749,741	44,719%	17,671,014	123%	109,599,392
		DEPARTMENT TOTALS	702,541	1,990,007	283%	10,214,965	19%	1,080,858	23,789,232	2,201%	19,940,281	119%	123,503,228
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,709	11,438	83%	22,535	51%	34,113	28,580	84%	52,527	54%	283,227
		PART TIME TEMP PERSONNEL TOTALS	1,945	1,755	90%	2,469	71%	5,899	4,710	80%	7,498	63%	48,153
		BENEFITS TOTALS	8,443	4,639	55%	9,741	48%	21,175	11,604	55%	24,427	48%	121,690
		CONSULTANTS TOTALS	2,845	471	17%	14,735	3%	3,010	981	33%	15,143	6%	44,838
		CURRENT EXPENSE TOTALS	3,029	790	26%	2,455	32%	4,514	3,727	83%	3,733	100%	43,345
		ALL OTHER	3,712	13,136	354%	25,144	52%	7,797	17,681	227%	42,827	41%	414,554
		AGENCY TOTALS:	33,681	32,229	96%	77,078	42%	76,508	67,282	88%	146,156	46%	955,808
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,100,971	1,168,807	106%	1,849,472	63%	2,743,818	2,925,444	107%	4,592,375	64%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	24,010	41,570	173%	208,058	20%	64,867	91,235	141%	498,836	18%	3,079,027
		OVERTIME TOTALS	12,186	16,590	136%	18,300	91%	31,204	34,722	111%	46,888	74%	241,648
		BENEFITS TOTALS	611,610	641,448	105%	1,166,162	55%	1,532,215	1,602,752	105%	2,862,841	56%	13,925,511
		CONSULTANTS TOTALS	85,748	140,087	163%	301,596	46%	205,276	273,342	133%	692,720	39%	3,852,310
		CURRENT EXPENSE TOTALS	23,938	17,379	73%	77,396	22%	32,066	25,094	78%	122,959	20%	741,660
		ALL OTHER	156,601,122	179,931,973	115%	203,969,576	88%	196,478,876	252,015,652	128%	287,965,338	88%	1,952,910,561
		AGENCY TOTALS:	158,459,586	181,957,854	115%	207,590,561	88%	201,088,322	256,968,240	128%	296,781,958	87%	1,996,629,165
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,100,971	1,168,807	106%	1,849,472	63%	2,743,818	2,925,444	107%	4,592,375	64%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	24,010	41,570	173%	208,058	20%	64,867	91,235	141%	498,836	18%	3,079,027
		OVERTIME TOTALS	12,186	16,590	136%	18,300	91%	31,204	34,722	111%	46,888	74%	241,648
		BENEFITS TOTALS	611,610	641,448	105%	1,166,162	55%	1,532,215	1,602,752	105%	2,862,841	56%	13,925,511
		CONSULTANTS TOTALS	85,748	140,087	163%	301,596	46%	205,276	273,342	133%	692,720	39%	3,852,310
		CURRENT EXPENSE TOTALS	23,938	17,379	73%	77,396	22%	32,066	25,094	78%	122,959	20%	741,660
		ALL OTHER TOTALS	156,601,122	179,931,973	115%	203,969,576	88%	196,478,876	252,015,652	128%	287,965,338	88%	1,952,910,561
		DEPARTMENT TOTALS	158,459,586	181,957,854	115%	207,590,561	88%	201,088,322	256,968,240	128%	296,781,958	87%	1,996,629,165



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2023 THROUGH AUGUST YTD

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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,121,001	1,102,789	98%	2,073,175	53%	2,707,577	2,762,347	102%	5,167,869	53%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	26,022	58,393	224%	71,624	82%	133,144	138,828	104%	292,781	47%	2,027,590
		OVERTIME TOTALS	173,074	37,668	22%	688,557	5%	478,674	120,869	25%	301,803	40%	1,810,816
		BENEFITS TOTALS	685,048	639,567	93%	1,611,031	40%	1,697,212	1,612,281	95%	3,975,483	41%	15,281,439
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	63,953	0%	383,720
		CURRENT EXPENSE TOTALS	116,820	44,088	38%	394,781	11%	125,177	106,904	85%	387,092	28%	1,680,408
		ALL OTHER	2,633,938	1,259,429	48%	5,689,592	22%	9,354,668	2,084,949	22%	10,124,651	21%	55,656,920
		AGENCY TOTALS:	4,755,904	3,141,935	66%	10,560,736	30%	14,496,452	6,826,178	47%	20,313,631	34%	99,460,365
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,241,132	2,314,367	103%	3,528,144	66%	5,520,445	5,865,116	106%	8,458,677	69%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	81,386	213,982	263%	378,482	57%	208,854	406,190	194%	872,954	47%	4,440,567
		OVERTIME TOTALS	30,206	41,907	139%	74,917	56%	71,469	82,202	115%	142,697	58%	684,174
		BENEFITS TOTALS	1,157,204	1,232,901	107%	1,872,480	66%	2,874,722	3,073,947	107%	4,542,106	68%	23,817,108
		CONSULTANTS TOTALS	0	107,738	0%	733,351	15%	0	109,920	0%	1,466,703	7%	8,800,216
		CURRENT EXPENSE TOTALS	64,201	103,569	161%	125,458	83%	82,557	147,603	179%	173,191	85%	1,996,994
		ALL OTHER	7,477,562	13,336,954	178%	50,922,876	26%	9,655,965	19,599,211	203%	89,765,179	22%	672,531,035
		AGENCY TOTALS:	11,051,692	17,351,417	157%	57,635,709	30%	18,414,012	29,284,189	159%	105,421,507	28%	753,887,558
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,241,132	2,314,367	103%	3,528,144	66%	5,520,445	5,865,116	106%	8,458,677	69%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	81,386	213,982	263%	378,482	57%	208,854	406,190	194%	872,954	47%	4,440,567
		OVERTIME TOTALS	30,206	41,907	139%	74,917	56%	71,469	82,202	115%	142,697	58%	684,174
		BENEFITS TOTALS	1,157,204	1,232,901	107%	1,872,480	66%	2,874,722	3,073,947	107%	4,542,106	68%	23,817,108
		CONSULTANTS TOTALS	0	107,738	0%	733,351	15%	0	109,920	0%	1,466,703	7%	8,800,216
		CURRENT EXPENSE TOTALS	64,201	103,569	161%	125,458	83%	82,557	147,603	179%	173,191	85%	1,996,994
		ALL OTHER TOTALS	7,477,562	13,336,954	178%	50,922,876	26%	9,655,965	19,599,211	203%	89,765,179	22%	672,531,035
		DEPARTMENT TOTALS	11,051,692	17,351,417	157%	57,635,709	30%	18,414,012	29,284,189	159%	105,421,507	28%	753,887,558
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	170,980	162,087	95%	223,779	72%	494,149	402,121	81%	555,668	72%	4,997,978
		PART TIME TEMP PERSONNEL TOTALS	1,964	2,061	105%	128,955	2%	4,760	4,998	105%	258,912	2%	1,550,809
		BENEFITS TOTALS	62,694	63,642	102%	109,049	58%	194,111	156,933	81%	268,275	58%	1,895,592
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
		CURRENT EXPENSE TOTALS	5,983	7,751	130%	21,656	36%	6,705	9,216	137%	33,960	27%	216,811
		ALL OTHER	74,174,594	79,274,308	107%	108,637,277	73%	86,384,870	100,168,481	116%	90,446,606	111%	258,100,916
		AGENCY TOTALS:	74,416,216	79,509,848	107%	109,121,215	73%	87,084,595	100,741,750	116%	91,564,422	110%	266,768,106
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,299	11,834	96%	14,341	83%	30,795	30,040	98%	36,169	83%	179,982
		BENEFITS TOTALS	3,289	3,294	100%	3,547	93%	8,227	8,269	101%	8,870	93%	46,156
		CURRENT EXPENSE TOTALS	67	20	30%	203	10%	92	50	54%	280	18%	5,149
		ALL OTHER	30,250	0	0%	31,115	0%	33,143	17,323	52%	33,611	52%	41,383
		AGENCY TOTALS:	45,905	15,148	33%	49,206	31%	72,257	55,682	77%	78,931	71%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	798,385	801,792	100%	930,447	86%	1,994,908	2,025,648	102%	2,291,258	88%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	41,835	52,155	125%	71,347	73%	107,978	138,029	128%	187,870	73%	563,080
		OVERTIME TOTALS	72,517	69,726	96%	78,141	89%	205,171	222,741	109%	218,249	102%	708,752
		BENEFITS TOTALS	517,440	511,445	99%	600,050	85%	1,300,209	1,303,298	100%	1,507,159	86%	7,770,818
		CONSULTANTS TOTALS	1,836	132,459	7,215%	198,489	67%	3,839	205,046	5,341%	372,318	55%	2,354,974
		CURRENT EXPENSE TOTALS	177,616	160,799	91%	256,973	63%	216,069	246,150	114%	319,005	77%	2,051,347
		ALL OTHER	660,586	1,960,775	297%	6,262,095	31%	868,595	2,298,325	265%	11,774,454	20%	70,146,944
		AGENCY TOTALS:	2,270,214	3,689,151	163%	8,397,541	44%	4,696,770	6,439,237	137%	16,670,312	39%	95,828,842
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,448,804	3,706,799	107%	4,247,611	87%	8,567,759	9,123,075	106%	9,202,992	99%	51,081,215
		PART TIME TEMP PERSONNEL TOTALS	58,051	52,585	91%	126,901	41%	133,294	126,062	95%	232,266	54%	1,034,561
		OVERTIME TOTALS	157,743	198,270	126%	236,318	84%	417,880	516,026	123%	349,740	148%	2,092,788
		BENEFITS TOTALS	1,959,986	2,014,152	103%	2,478,902	81%	4,917,320	4,999,001	102%	5,394,155	93%	29,560,046
		CURRENT EXPENSE TOTALS	17,083	27,623	162%	42,970	64%	24,427	35,669	146%	63,911	56%	595,766
		ALL OTHER	9,784,355	17,098,234	175%	16,248,294	105%	18,940,935	28,399,338	150%	30,033,085	95%	182,481,012
		AGENCY TOTALS:	15,426,020	23,097,663	150%	23,380,996	99%	33,001,614	43,199,172	131%	45,276,149	95%	266,845,387



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 FISCAL YEAR 2023 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,474,628	1,392,843	94%	1,797,221	77%	3,697,761	3,499,760	95%	4,312,356	81%	23,495,314
		PART TIME TEMP PERSONNEL TOTALS	22,136	22,261	101%	29,103	76%	59,149	55,584	94%	63,525	87%	345,499
		OVERTIME TOTALS	50,100	62,167	124%	60,022	104%	120,667	143,885	119%	138,624	104%	829,345
		BENEFITS TOTALS	981,462	918,062	94%	1,201,809	76%	2,478,450	2,299,755	93%	2,934,645	78%	15,373,342
		CONSULTANTS TOTALS	62,163	251,193	404%	563,412	45%	634,752	330,731	52%	2,798,375	12%	4,962,773
		CURRENT EXPENSE TOTALS	30,906	29,985	97%	35,722	84%	55,046	46,739	85%	59,824	78%	428,061
		ALL OTHER	4,264,219	4,325,554	101%	7,420,155	58%	8,088,256	8,890,717	110%	14,057,684	63%	86,293,529
		AGENCY TOTALS:	6,885,614	7,002,064	102%	11,107,444	63%	15,134,081	15,267,171	101%	24,365,034	63%	131,727,863
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	112,279	156,814	140%	184,067	85%	322,135	374,456	116%	523,950	71%	2,975,120
		PART TIME TEMP PERSONNEL TOTALS	6,785	6,826	101%	13,246	52%	16,639	20,388	123%	32,482	63%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		BENEFITS TOTALS	52,259	70,999	136%	91,409	78%	144,812	172,259	119%	253,939	68%	1,417,243
		CURRENT EXPENSE TOTALS	52,383	10,900	21%	63,125	17%	65,671	23,696	36%	82,420	29%	290,920
		ALL OTHER	122,620,975	202,231,383	165%	152,183,474	133%	247,385,427	327,419,707	132%	305,793,889	107%	2,015,437,063
		AGENCY TOTALS:	122,844,682	202,476,922	165%	152,535,946	133%	247,934,685	328,010,507	132%	306,687,930	107%	2,020,288,165
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	392,920	411,604	105%	428,768	96%	970,456	1,041,804	107%	1,058,963	98%	5,728,844
		PART TIME TEMP PERSONNEL TOTALS	2,200	5,324	242%	3,289	162%	5,626	8,923	159%	8,412	106%	45,990
		OVERTIME TOTALS	0	0	0%	2,700	0%	0	0	0%	5,401	0%	32,405
		BENEFITS TOTALS	215,055	217,814	101%	245,696	89%	536,297	555,782	104%	612,502	91%	3,238,601
		CURRENT EXPENSE TOTALS	4,447	3,385	76%	35,458	10%	5,344	4,521	85%	44,750	10%	145,624
		ALL OTHER	48,013,185	53,076,589	111%	62,949,467	84%	78,548,310	91,208,632	116%	102,806,942	89%	564,822,227
		AGENCY TOTALS:	48,627,808	53,714,716	110%	63,665,379	84%	80,066,034	92,819,661	116%	104,536,970	89%	574,013,691
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,320,688	1,407,378	107%	2,530,592	56%	3,244,611	3,450,907	106%	5,230,636	66%	28,314,452
		PART TIME TEMP PERSONNEL TOTALS	53,578	51,350	96%	213,175	24%	144,691	136,454	94%	469,772	29%	2,314,428
		OVERTIME TOTALS	29,359	21,859	74%	143,436	15%	80,681	58,946	73%	322,540	18%	1,811,980
		BENEFITS TOTALS	735,040	735,577	100%	1,515,256	49%	1,794,107	1,804,750	101%	3,163,135	57%	17,141,961
		CONSULTANTS TOTALS	4,025	0	0%	40,170	0%	4,025	1,150	29%	43,686	3%	108,276
		CURRENT EXPENSE TOTALS	106,955	69,494	65%	287,214	24%	164,959	126,363	77%	446,606	28%	3,058,861
		ALL OTHER	16,633,329	9,210,486	55%	40,124,983	23%	25,418,830	15,379,587	61%	59,591,196	26%	255,595,251
		AGENCY TOTALS:	18,882,975	11,496,144	61%	44,854,825	26%	30,851,905	20,958,157	68%	69,267,571	30%	308,345,210
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	448,486	438,225	98%	718,685	61%	1,128,580	1,142,952	101%	1,770,575	65%	8,901,488
		PART TIME TEMP PERSONNEL TOTALS	53,980	37,077	69%	42,850	87%	130,822	112,226	86%	105,838	106%	502,477
		OVERTIME TOTALS	33,211	25,080	76%	31,163	80%	104,621	77,743	74%	97,662	80%	480,210
		BENEFITS TOTALS	291,706	267,268	92%	445,446	60%	742,567	691,625	93%	1,137,028	61%	5,519,257
		CONSULTANTS TOTALS	5,272	4,155	79%	7,131	58%	5,772	4,875	84%	7,807	62%	39,763
		CURRENT EXPENSE TOTALS	70,514	27,773	39%	73,749	38%	71,255	30,343	43%	74,480	41%	601,788
		ALL OTHER	189,461	202,140	107%	290,027	70%	232,868	344,246	148%	330,440	104%	2,420,028
		AGENCY TOTALS:	1,092,630	1,001,717	92%	1,609,051	62%	2,416,487	2,404,010	99%	3,523,830	68%	18,465,011
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	259,877	298,470	115%	382,503	78%	607,958	740,043	122%	883,724	84%	4,808,378
		PART TIME TEMP PERSONNEL TOTALS	2,684	0	0%	0	0%	26,989	0	0%	0	0%	0
		OVERTIME TOTALS	197	0	0%	1,153	0%	340	0	0%	2,306	0%	13,837
		BENEFITS TOTALS	145,662	151,124	104%	227,083	67%	357,730	378,473	106%	548,443	69%	2,775,329
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
		CURRENT EXPENSE TOTALS	5,072	318,998	6,289%	329,322	97%	7,418	647,074	8,723%	655,970	99%	3,924,831
		ALL OTHER	11,628,860	8,770,682	75%	25,551,711	34%	16,031,762	14,779,902	92%	34,276,851	43%	232,846,682
		AGENCY TOTALS:	12,042,351	9,539,274	79%	26,491,896	36%	17,032,196	16,545,492	97%	36,367,545	45%	244,370,557



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION	
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	183,044	168,072	92%	205,100	82%	536,643	415,446	77%	552,769	75%	2,859,867	
		PART TIME TEMP PERSONNEL TOTALS	10,551	1,294	12%	21,002	6%	23,571	2,887	12%	56,155	5%	129,342	
		OVERTIME TOTALS	611	314	51%	1,947	16%	7,152	4,838	68%	7,689	63%	43,161	
		BENEFITS TOTALS	88,029	96,048	109%	101,916	94%	250,722	235,195	94%	263,276	89%	1,508,488	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	9,325	3,042	33%	26,122	12%	10,107	7,893	78%	37,145	21%	184,437	
		ALL OTHER	25,524,396	38,035,360	149%	36,503,441	104%	39,904,758	57,556,865	144%	58,226,157	99%	528,992,977	
		AGENCY TOTALS:	25,815,956	38,304,129	148%	36,859,529	104%	40,732,954	58,223,123	143%	59,143,192	98%	533,718,273	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,706,405	2,446,608	90%	3,720,195	66%	6,361,828	6,077,717	96%	8,700,056	70%	45,347,519	
		PART TIME TEMP PERSONNEL TOTALS	-3,440	153,102	0%	91,986	166%	417,737	364,057	87%	511,125	71%	1,997,473	
		OVERTIME TOTALS	248,672	195,474	79%	398,638	49%	691,423	557,688	81%	1,112,993	50%	5,717,794	
		BENEFITS TOTALS	1,468,542	1,373,176	94%	2,081,954	66%	3,678,119	3,417,830	93%	5,211,918	66%	26,702,297	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	133,016	101,057	76%	147,681	68%	155,154	172,719	111%	200,303	86%	1,534,363	
		ALL OTHER	5,679,123	3,981,045	70%	18,533,566	21%	6,131,088	9,017,338	147%	24,630,220	37%	144,459,123	
		AGENCY TOTALS:	10,232,317	8,250,461	81%	24,974,020	33%	17,435,348	19,607,349	112%	40,366,615	49%	225,758,571	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,299,051	2,367,234	103%	2,871,041	82%	5,598,384	5,837,326	104%	6,947,470	84%	37,238,462	
		PART TIME TEMP PERSONNEL TOTALS	80,196	66,165	83%	194,568	34%	191,737	159,535	83%	591,929	27%	1,987,016	
		OVERTIME TOTALS	22,332	25,800	116%	30,258	85%	71,991	74,931	104%	86,610	87%	362,873	
		BENEFITS TOTALS	1,217,735	1,217,853	100%	1,562,000	78%	2,992,883	3,034,627	101%	3,826,913	79%	20,221,334	
		CURRENT EXPENSE TOTALS	81,838	64,017	78%	155,618	41%	231,234	112,315	49%	469,129	24%	7,492,830	
		ALL OTHER	6,954,291	5,304,938	76%	11,963,075	44%	15,962,657	11,231,058	70%	25,171,770	45%	173,427,989	
		AGENCY TOTALS:	10,655,443	9,046,007	85%	16,776,560	54%	25,048,886	20,449,793	82%	37,093,821	55%	240,730,504	
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	13,279	0%	44,010	30%	0	13,279	0%	88,021	15%
PART TIME TEMP PERSONNEL TOTALS	0			76,726	0%	117,016	66%	0	179,850	0%	234,033	77%	1,404,195	
OVERTIME TOTALS	0			0	0%	17,552	0%	0	31	0%	35,105	0%	210,629	
BENEFITS TOTALS	0			37,758	0%	91,686	41%	0	88,369	0%	183,372	48%	1,100,234	
CURRENT EXPENSE TOTALS	0			1,906	0%	252,083	1%	0	1,906	0%	504,167	0%	3,025,000	
ALL OTHER	0			67,956	0%	2,489,104	3%	0	68,199	0%	4,978,209	1%	29,869,253	
AGENCY TOTALS:	0			197,626	0%	3,011,453	7%	0	351,634	0%	6,022,906	6%	36,137,436	
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,646,181	12,807,326	101%	17,129,794	75%	31,036,115	31,716,765	102%	39,271,512	81%
		PART TIME TEMP PERSONNEL TOTALS	286,720	472,710	165%	853,138	55%	1,150,256	1,165,967	101%	2,305,537	51%	9,921,300	
		OVERTIME TOTALS	542,225	528,963	98%	923,812	57%	1,494,756	1,434,088	96%	2,159,920	66%	11,602,522	
		BENEFITS TOTALS	7,155,477	7,099,829	99%	10,043,156	71%	17,893,006	17,677,667	99%	23,529,328	75%	124,558,132	
		CONSULTANTS TOTALS	71,460	255,348	357%	610,838	42%	644,549	336,756	52%	2,850,119	12%	5,112,314	
		CURRENT EXPENSE TOTALS	511,539	658,179	129%	1,449,064	45%	790,616	1,209,238	153%	2,638,704	46%	21,282,480	
		ALL OTHER TOTALS	251,292,193	342,304,366	136%	374,257,298	91%	456,644,891	564,295,588	124%	659,896,442	86%	4,216,645,134	
		DEPARTMENT TOTALS	272,505,795	364,126,722	134%	405,267,099	90%	509,654,191	617,836,069	121%	732,651,562	84%	4,600,400,667	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,033,466	2,020,566	99%	2,438,298	83%	4,986,283	4,945,002	99%	5,976,195	83%	30,358,519	
		PART TIME TEMP PERSONNEL TOTALS	19,072	22,726	119%	31,543	72%	47,460	59,478	125%	78,717	76%	487,294	
		OVERTIME TOTALS	53,072	52,278	99%	64,651	81%	142,730	130,720	92%	173,818	75%	944,434	
		BENEFITS TOTALS	950,187	966,809	102%	1,169,434	83%	2,387,882	2,380,595	100%	2,938,699	81%	15,109,466	
		CONSULTANTS TOTALS	1,773,966	2,379,883	134%	2,856,029	83%	4,645,975	3,167,268	68%	6,489,826	49%	32,504,621	
		CURRENT EXPENSE TOTALS	6,987	12,554	180%	26,633	47%	25,273	26,803	106%	62,344	43%	285,715	
		ALL OTHER	2,095,250	5,868,818	280%	6,520,499	90%	2,731,251	9,771,662	358%	9,200,285	106%	70,607,338	
		AGENCY TOTALS:	6,931,998	11,323,633	163%	13,107,088	86%	14,966,854	20,481,528	137%	24,919,884	82%	150,297,387	



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	473,807	450,665	95%	561,583	80%	1,177,226	1,177,843	100%	1,396,706	84%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	2,841	2,894	102%	68	4,230%	7,552	7,175	95%	182	3,946%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		BENEFITS TOTALS	230,885	211,756	92%	277,888	76%	573,253	544,682	95%	689,942	79%	3,570,932
		CONSULTANTS TOTALS	73,426	16,757	23%	235,168	7%	162,823	105,252	65%	569,235	18%	1,548,490
		CURRENT EXPENSE TOTALS	3,684	6,320	172%	7,410	85%	9,097	16,727	184%	17,817	94%	132,797
		ALL OTHER	65,798	40,155	61%	229,888	17%	140,804	75,825	54%	315,799	24%	2,603,423
		AGENCY TOTALS:	850,440	728,548	86%	1,312,089	56%	2,070,754	1,927,504	93%	2,989,847	64%	15,200,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,122,435	3,284,047	105%	3,532,178	93%	7,591,250	8,000,560	105%	8,562,047	93%	46,316,678
		PART TIME TEMP PERSONNEL TOTALS	322,508	295,287	92%	487,101	61%	810,508	741,596	91%	1,221,714	61%	6,184,247
		OVERTIME TOTALS	7,676	6,526	85%	9,500	69%	16,608	15,757	95%	20,577	77%	147,461
		BENEFITS TOTALS	2,046,294	2,137,385	104%	2,361,027	91%	5,023,870	5,312,286	106%	5,773,014	92%	31,394,875
		CONSULTANTS TOTALS	13,025	76,075	584%	137,268	55%	19,745	127,102	644%	212,314	60%	1,343,609
		CURRENT EXPENSE TOTALS	131,635	145,493	111%	137,310	106%	232,832	253,999	109%	220,187	115%	1,550,737
		ALL OTHER	1,297,570	690,710	53%	2,314,235	30%	2,850,407	4,147,790	146%	4,469,639	93%	37,925,285
		AGENCY TOTALS:	6,941,143	6,635,523	96%	8,978,618	74%	16,545,220	18,599,090	112%	20,479,490	91%	124,862,891
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	39,286	41,103	105%	42,230	97%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
		BENEFITS TOTALS	8,980	8,238	92%	9,180	90%	22,284	20,646	93%	22,782	91%	113,271
		CURRENT EXPENSE TOTALS	644	879	136%	591	149%	832	1,222	147%	763	160%	6,146
		ALL OTHER	499,526	519,317	104%	2,944,790	18%	13,526,878	14,755,193	109%	14,728,303	100%	35,582,727
AGENCY TOTALS:	525,162	544,786	104%	2,972,479	18%	13,589,280	14,818,164	109%	14,795,494	100%	35,935,677		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	39,286	41,103	105%	42,230	97%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,980	8,238	92%	9,180	90%	22,284	20,646	93%	22,782	91%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	644	879	136%	591	149%	832	1,222	147%	763	160%	6,146
		ALL OTHER TOTALS	499,526	519,317	104%	2,944,790	18%	13,526,878	14,755,193	109%	14,728,303	100%	35,582,727
		DEPARTMENT TOTALS	525,162	544,786	104%	2,972,479	18%	13,589,280	14,818,164	109%	14,795,494	100%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	834,951	978,618	117%	1,132,821	86%	2,115,887	2,369,402	112%	2,809,490	84%	15,045,539
		PART TIME TEMP PERSONNEL TOTALS	27,958	23,595	84%	54,978	43%	67,323	58,014	86%	128,004	45%	653,348
		OVERTIME TOTALS	1,198	2,293	191%	5,714	40%	3,037	3,639	120%	11,188	33%	74,646
		BENEFITS TOTALS	410,005	449,043	110%	559,386	80%	1,032,450	1,111,298	108%	1,385,178	80%	7,321,287
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	1,328	0	0%	10,950	0%	30,001
		CURRENT EXPENSE TOTALS	13,467	1,169	9%	16,827	7%	19,268	13,822	72%	28,040	49%	265,023
		ALL OTHER	1,525,247	1,172,952	77%	15,300,716	8%	5,204,656	5,039,858	97%	29,040,771	17%	182,441,080
		AGENCY TOTALS:	2,812,826	2,627,670	93%	17,072,942	15%	8,443,950	8,596,032	102%	33,413,620	26%	205,830,924
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,632	33,854	95%	40,535	84%	88,378	80,452	91%	100,539	80%	510,352
		PART TIME TEMP PERSONNEL TOTALS	3,972	0	0%	8,481	0%	9,971	0	0%	21,290	0%	67,115
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	499
		BENEFITS TOTALS	18,268	18,128	99%	21,865	83%	45,520	41,453	91%	54,485	76%	267,871
		CURRENT EXPENSE TOTALS	694	1,353	195%	1,227	110%	799	2,428	304%	1,413	172%	22,200
		ALL OTHER	13,661	7,665	56%	15,119	51%	22,690	16,727	74%	25,897	65%	124,803
		AGENCY TOTALS:	72,227	60,999	84%	87,269	70%	167,359	141,059	84%	203,706	69%	992,840



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	870,583	1,012,472	116%	1,173,356	86%	2,204,265	2,449,854	111%	2,910,029	84%	15,555,891
		PART TIME TEMP PERSONNEL TOTALS	31,930	23,595	74%	63,459	37%	77,294	58,014	75%	149,294	39%	720,463
		OVERTIME TOTALS	1,198	2,293	191%	5,756	40%	3,037	3,639	120%	11,271	32%	75,145
		BENEFITS TOTALS	428,273	467,171	109%	581,252	80%	1,077,970	1,152,750	107%	1,439,662	80%	7,589,158
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	1,328	0	0%	10,950	0%	30,001
		CURRENT EXPENSE TOTALS	14,160	2,522	18%	18,054	14%	20,067	16,250	81%	29,453	55%	287,223
		ALL OTHER TOTALS	1,538,908	1,180,617	77%	15,315,835	8%	5,227,346	5,056,585	97%	29,066,668	17%	182,565,883
		DEPARTMENT TOTALS	2,885,052	2,688,669	93%	17,160,211	16%	8,611,308	8,737,091	101%	33,617,326	26%	206,823,764
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	274,721	271,881	99%	352,639	77%	677,773	684,904	101%	867,615	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	15,918	13,287	83%	19,778	67%	41,071	41,800	102%	51,028	82%	222,979
		OVERTIME TOTALS	0	81	0%	250	32%	0	143	0%	500	29%	3,000
		BENEFITS TOTALS	145,327	148,348	102%	190,982	78%	371,348	374,804	101%	489,255	77%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,074	10,140	143%	14,227	71%	18,553	19,784	107%	28,108	70%	206,744
		ALL OTHER	51,901	84,194	162%	330,254	25%	125,856	129,295	103%	668,222	19%	3,911,312
		AGENCY TOTALS:	494,941	527,931	107%	908,130	58%	1,234,602	1,250,730	101%	2,104,728	59%	11,663,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	729,582	818,388	112%	965,791	85%	1,988,913	1,958,655	98%	2,602,147	75%	13,468,851
		PART TIME TEMP PERSONNEL TOTALS	19,335	19,704	102%	93,205	21%	50,608	53,361	105%	233,333	23%	1,660,797
		BENEFITS TOTALS	314,650	334,853	106%	509,972	66%	818,640	829,031	101%	1,330,971	62%	7,049,019
		CONSULTANTS TOTALS	46,922	124,557	265%	136,584	91%	218,549	141,423	65%	421,332	34%	1,767,037
		CURRENT EXPENSE TOTALS	210,612	12,077	6%	81,538	15%	401,032	29,981	7%	149,253	20%	810,625
		ALL OTHER	213,394	125,318	59%	1,366,430	9%	535,926	593,237	111%	2,858,197	21%	15,982,400
		AGENCY TOTALS:	1,534,495	1,434,896	94%	3,153,521	46%	4,013,669	3,605,688	90%	7,595,234	47%	40,738,729
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,226,431	1,174,208	96%	1,452,010	81%	3,066,022	2,929,873	96%	3,626,765	81%	18,580,532
		PART TIME TEMP PERSONNEL TOTALS	801,773	664,497	83%	1,026,139	65%	2,018,017	1,645,914	82%	2,573,543	64%	12,010,325
		OVERTIME TOTALS	131,065	173,745	133%	175,755	99%	348,355	468,547	135%	448,849	104%	2,748,232
		BENEFITS TOTALS	813,551	772,937	95%	979,724	79%	2,038,447	1,926,075	94%	2,458,753	78%	12,587,784
		CONSULTANTS TOTALS	0	46,227	0%	24,867	186%	0	46,227	0%	49,735	93%	298,407
		CURRENT EXPENSE TOTALS	289,436	818,863	283%	315,558	259%	566,588	868,653	153%	598,494	145%	4,450,150
		ALL OTHER	12,539,717	13,584,148	108%	3,192,751	425%	15,102,005	15,734,366	104%	6,840,921	230%	39,460,475
		AGENCY TOTALS:	15,801,973	17,234,625	109%	7,166,805	240%	23,139,433	23,619,654	102%	16,597,059	142%	90,135,905
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	329,960	296,141	90%	410,567	72%	752,743	772,029	103%	944,557	82%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	16,155	6,491	40%	23,991	27%	35,559	15,680	44%	52,806	30%	169,480
		OVERTIME TOTALS	5,366	5,645	105%	5,472	103%	11,638	14,547	125%	11,869	123%	75,000
		BENEFITS TOTALS	169,428	162,710	96%	219,669	74%	403,226	415,181	103%	522,795	79%	2,769,831
		CONSULTANTS TOTALS	0	0	0%	792	0%	949	0	0%	1,067	0%	9,500
		CURRENT EXPENSE TOTALS	14,250	4,839	34%	23,698	20%	21,429	19,054	89%	35,638	53%	557,280
		ALL OTHER	163,316	333,479	204%	285,746	117%	3,310,059	554,576	17%	843,247	66%	4,987,939
		AGENCY TOTALS:	698,476	809,306	116%	969,936	83%	4,535,603	1,791,068	39%	2,411,980	74%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	450,692	362,908	81%	761,157	48%	1,132,155	924,910	82%	1,912,354	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	9,454	7,761	82%	21,633	36%	20,107	17,389	86%	46,781	37%	205,600
		OVERTIME TOTALS	60,633	7,761	13%	104,665	7%	186,099	15,679	8%	316,892	5%	766,749
		BENEFITS TOTALS	307,416	216,694	70%	615,237	35%	786,120	538,614	69%	1,590,890	34%	6,047,226
		CURRENT EXPENSE TOTALS	12,061	24,050	199%	93,668	26%	30,846	39,095	127%	181,047	22%	724,700
		ALL OTHER	1,180,316	874,279	74%	2,472,480	35%	2,488,389	1,686,728	68%	5,312,295	32%	29,225,805
		AGENCY TOTALS:	2,020,573	1,493,454	74%	4,068,840	37%	4,643,716	3,222,414	69%	9,360,258	34%	45,739,452



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	837,503	912,576	109%	1,044,858	87%	2,080,429	2,249,781	108%	2,563,011	88%	13,989,438
		PART TIME TEMP PERSONNEL TOTALS	968,492	1,005,688	104%	1,116,016	90%	2,293,472	2,421,093	106%	2,632,655	92%	7,679,432
		OVERTIME TOTALS	31,480	11,844	38%	59,284	20%	70,431	59,480	84%	122,904	48%	457,487
		BENEFITS TOTALS	590,053	595,405	101%	746,723	80%	1,432,166	1,476,018	103%	1,796,106	82%	9,081,840
		CONSULTANTS TOTALS	1,574	1,540	98%	2,196	70%	3,014	3,730	124%	4,241	88%	31,000
		CURRENT EXPENSE TOTALS	238,584	206,436	87%	322,524	64%	331,268	290,052	88%	420,955	69%	3,298,244
		ALL OTHER	2,214,693	2,354,032	106%	8,408,105	28%	3,298,975	4,340,234	132%	14,721,284	29%	90,599,707
		AGENCY TOTALS:	4,882,379	5,087,521	104%	11,699,707	43%	9,509,756	10,840,388	114%	22,261,154	49%	125,137,150
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	12,262	13,208	108%	21,048	63%	30,698	47,976	156%	51,766	93%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,683	4,853	85%	7,497	65%	13,929	11,930	86%	18,375	65%	94,500
		OVERTIME TOTALS	7,616	1,688	22%	9,407	18%	18,646	4,322	23%	23,351	19%	90,000
		BENEFITS TOTALS	10,846	9,149	84%	13,468	68%	26,755	25,741	96%	33,364	77%	214,870
		CONSULTANTS TOTALS	11,645	0	0%	12,634	0%	67,932	132,261	195%	25,268	523%	151,607
		CURRENT EXPENSE TOTALS	0	2	0%	12,695	0%	0	152,129	0%	25,391	599%	152,344
		ALL OTHER	184,726	590,212	320%	867,043	68%	333,496	1,456,240	437%	1,727,387	84%	10,149,437
		AGENCY TOTALS:	232,779	619,111	266%	943,791	66%	491,455	1,830,599	372%	1,904,901	96%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	95,957	122,293	127%	114,350	107%	231,274	285,260	123%	275,484	104%	1,596,719
		PART TIME TEMP PERSONNEL TOTALS	15,390	25,391	165%	27,378	93%	42,943	64,075	149%	71,039	90%	442,196
		OVERTIME TOTALS	22	1,161	5,277%	189	615%	110	1,955	1,777%	445	440%	9,500
		BENEFITS TOTALS	53,828	63,610	118%	69,983	91%	128,194	150,858	118%	166,568	91%	945,516
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
		CURRENT EXPENSE TOTALS	9,569	8,676	91%	10,199	85%	12,586	10,813	86%	14,768	73%	139,515
		ALL OTHER	47,463	65,450	138%	305,050	21%	98,453	118,524	120%	599,835	20%	4,012,399
		AGENCY TOTALS:	222,228	286,581	129%	528,815	54%	513,561	631,486	123%	1,131,472	56%	7,165,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	303,595	395,434	130%	286,113	138%	731,144	968,788	133%	432,849	224%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	30,041	11,782	39%	11,662	101%	78,358	34,701	44%	18,329	189%	165,454
		OVERTIME TOTALS	148	0	0%	412	0%	148	743	502%	580	128%	10,051
		BENEFITS TOTALS	175,653	214,004	122%	165,475	129%	433,253	530,905	123%	249,937	212%	2,874,513
		CONSULTANTS TOTALS	4,522	5,165	114%	25,303	20%	9,044	9,784	108%	25,303	39%	146,834
		CURRENT EXPENSE TOTALS	10,416	9,643	93%	19,948	48%	46,187	27,107	59%	88,454	31%	663,713
		ALL OTHER	128,908	282,128	219%	443,706	64%	330,005	412,712	125%	871,108	47%	5,265,422
		AGENCY TOTALS:	653,283	918,156	141%	952,619	96%	1,628,139	1,984,740	122%	1,686,559	118%	13,962,518
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,834	18,125	87%	23,737	76%	51,844	45,005	87%	59,066	76%	293,520
		PART TIME TEMP PERSONNEL TOTALS	300	400	133%	416	96%	300	400	133%	416	96%	2,000
		BENEFITS TOTALS	11,538	9,416	82%	13,888	68%	28,756	23,427	81%	34,613	68%	161,426
		CURRENT EXPENSE TOTALS	175	214	122%	328	65%	346	443	128%	647	68%	4,800
		ALL OTHER	3,767	1,096	29%	4,687	23%	10,189	41,163	404%	11,107	371%	56,715
		AGENCY TOTALS:	36,614	29,251	80%	43,055	68%	91,435	110,439	121%	105,849	104%	518,461
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	40,497	0	0%	0	0%	465,196	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	8,688	0	0%	0	0%	19,665	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	352	0	0%	0	0%	0
		BENEFITS TOTALS	11,798	0	0%	0	0%	206,617	0	0%	0	0%	0
		CONSULTANTS TOTALS	41,741	0	0%	0	0%	44,338	0	0%	0	0%	0
		ALL OTHER	11,452	0	0%	0	0%	14,781	0	0%	0	0%	0
		AGENCY TOTALS:	114,176	0	0%	0	0%	750,949	0	0%	0	0%	0



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	357,672	850,035	238%	405,473	210%	747,623	1,038,511	139%	847,538	123%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	1,737	0	0%	714	0%	4,447	0	0%	1,827	0%	23,293
		OVERTIME TOTALS	6,050	17,327	286%	23,033	75%	13,146	20,479	156%	50,049	41%	104,938
		BENEFITS TOTALS	196,522	289,389	147%	254,590	114%	391,506	449,290	115%	507,187	89%	3,176,174
		CONSULTANTS TOTALS	15,400	31,925	207%	24,246	132%	28,711	39,625	138%	45,202	88%	251,351
		CURRENT EXPENSE TOTALS	13,382	24,667	184%	28,128	88%	21,073	36,132	171%	44,294	82%	292,595
		ALL OTHER	130,808	99,908	76%	227,773	44%	213,244	183,137	86%	359,387	51%	4,903,040
		AGENCY TOTALS:	721,571	1,313,252	182%	963,956	136%	1,419,750	1,767,173	124%	1,855,484	95%	14,194,825
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	643,041	621,551	97%	922,982	67%	1,593,779	1,520,640	95%	1,952,431	78%	10,082,283
		PART TIME TEMP PERSONNEL TOTALS	3,234	909	28%	6,084	15%	5,896	5,533	94%	11,226	49%	78,301
		OVERTIME TOTALS	-443	0	0%	459	0%	0	0	0%	917	0%	5,503
		BENEFITS TOTALS	339,314	328,056	97%	496,750	66%	850,553	812,985	96%	1,057,987	77%	5,550,087
		CURRENT EXPENSE TOTALS	26,239	29,953	114%	26,121	115%	71,281	58,603	82%	69,342	85%	292,364
		ALL OTHER	-1,219,350	188,124	0%	1,277,742	15%	1,065,564	247,169	23%	1,420,447	17%	6,395,863
		AGENCY TOTALS:	-207,965	1,168,593	0%	2,730,137	43%	3,587,074	2,644,930	74%	4,512,350	59%	22,404,401
		SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,907,771	4,839,348	99%	6,436,322	75%	12,017,640	12,148,156	101%	15,391,745
PART TIME TEMP PERSONNEL TOTALS	445,589			401,571	90%	907,840	44%	1,118,246	1,030,014	92%	2,103,280	49%	9,765,315
OVERTIME TOTALS	459,824			615,527	134%	460,254	134%	1,491,167	1,818,549	122%	1,359,298	134%	7,100,424
BENEFITS TOTALS	2,923,859			2,925,178	100%	3,901,043	75%	7,392,127	7,417,496	100%	9,741,500	76%	50,739,670
CONSULTANTS TOTALS	24,252			25,787	106%	51,792	50%	44,852	27,253	61%	100,441	27%	631,818
CURRENT EXPENSE TOTALS	833,997			971,466	116%	3,588,895	27%	1,175,218	1,603,894	136%	4,256,255	38%	25,706,699
ALL OTHER	5,805,481			6,245,458	108%	32,372,798	19%	9,552,048	16,583,565	174%	58,899,208	28%	225,985,764
AGENCY TOTALS:	15,400,772			16,024,334	104%	47,718,943	34%	32,791,298	40,628,927	124%	91,851,727	44%	401,169,758
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,907,771	4,839,348	99%	6,436,322	75%	12,017,640	12,148,156	101%	15,391,745	79%	81,240,069
		PART TIME TEMP PERSONNEL TOTALS	445,589	401,571	90%	907,840	44%	1,118,246	1,030,014	92%	2,103,280	49%	9,765,315
		OVERTIME TOTALS	459,824	615,527	134%	460,254	134%	1,491,167	1,818,549	122%	1,359,298	134%	7,100,424
		BENEFITS TOTALS	2,923,859	2,925,178	100%	3,901,043	75%	7,392,127	7,417,496	100%	9,741,500	76%	50,739,670
		CONSULTANTS TOTALS	24,252	25,787	106%	51,792	50%	44,852	27,253	61%	100,441	27%	631,818
		CURRENT EXPENSE TOTALS	833,997	971,466	116%	3,588,895	27%	1,175,218	1,603,894	136%	4,256,255	38%	25,706,699
		ALL OTHER TOTALS	5,805,481	6,245,458	108%	32,372,798	19%	9,552,048	16,583,565	174%	58,899,208	28%	225,985,764
		DEPARTMENT TOTALS	15,400,772	16,024,334	104%	47,718,943	34%	32,791,298	40,628,927	124%	91,851,727	44%	401,169,758
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	756	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	58	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	8	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	375	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	1,196	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	320,470	363,168	113%	405,385	90%	752,535	933,513	124%	935,289	100%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	31,209	23,058	74%	30,041	77%	74,080	55,189	74%	66,195	83%	284,717
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	164,473	180,545	110%	217,162	83%	402,091	449,898	112%	531,739	85%	2,894,434
		CONSULTANTS TOTALS	5,010	54,597	1,090%	6,853	797%	6,165	70,005	1,136%	8,856	790%	157,000
		CURRENT EXPENSE TOTALS	50,266	174,957	348%	38,635	453%	64,892	317,816	490%	56,661	561%	837,975
		ALL OTHER	133,210	330,802	248%	210,736	157%	441,170	416,393	94%	475,905	87%	5,015,805
		AGENCY TOTALS:	704,637	1,127,127	160%	908,811	124%	1,740,933	2,242,781	129%	2,074,645	108%	14,442,871



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Department	Agency	Category	AUGUST FY22 ACTUAL	AUGUST FY23 ACTUAL	actual vs. prior yr	AUGUST FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	320,470	363,168	113%	405,385	90%	752,535	933,513	124%	935,289	100%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	31,209	23,058	74%	30,419	76%	74,080	55,189	74%	66,951	82%	289,252
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	164,473	180,545	110%	217,191	83%	402,091	449,898	112%	531,797	85%	2,894,782
		CONSULTANTS TOTALS	5,010	54,597	1,090%	6,853	797%	6,165	70,005	1,136%	8,856	790%	157,000
		CURRENT EXPENSE TOTALS	50,266	174,957	348%	38,639	453%	64,892	317,816	490%	56,668	561%	838,020
		ALL OTHER TOTALS	133,210	330,802	248%	210,923	157%	441,170	416,393	94%	476,280	87%	5,018,055
		DEPARTMENT TOTALS	704,637	1,127,127	160%	909,409	124%	1,740,933	2,242,781	129%	2,075,841	108%	14,450,049
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	36,153	36,020	100%	37,142	97%	89,966	89,633	100%	92,386	97%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	1,563	0%	1,833	85%	0	2,188	0%	3,667	60%	22,000
		BENEFITS TOTALS	17,322	17,195	99%	18,300	94%	43,231	42,774	99%	45,672	94%	243,133
		CURRENT EXPENSE TOTALS	234	303	129%	287	106%	489	500	102%	600	83%	8,000
		ALL OTHER	2,029	1,407	69%	35,921	4%	2,849	1,978	69%	70,333	3%	426,980
		AGENCY TOTALS:	55,737	56,488	101%	93,483	60%	136,535	137,074	100%	212,657	64%	1,205,684
		ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,744,869	5,671,750	99%	7,259,307	78%	14,193,699	14,014,333	99%	17,812,082	79%	93,425,177
		PART TIME TEMP PERSONNEL TOTALS	194,782	176,360	91%	446,315	40%	452,275	427,743	95%	1,045,853	41%	4,088,303
		OVERTIME TOTALS	436,196	392,118	90%	605,510	65%	842,391	912,909	108%	1,125,029	81%	9,415,128
		BENEFITS TOTALS	3,569,359	3,459,119	97%	4,749,860	73%	8,849,167	8,633,985	98%	11,771,274	73%	60,151,074
		CONSULTANTS TOTALS	2,146,857	1,682,351	78%	12,329,266	14%	3,045,047	2,683,196	88%	18,695,163	14%	125,301,415
		CURRENT EXPENSE TOTALS	1,707,662	2,411,672	141%	4,042,435	60%	3,406,856	6,176,423	181%	5,131,054	120%	52,583,209
		ALL OTHER	35,021,526	95,033,223	271%	164,829,764	58%	69,372,342	130,922,385	189%	297,456,621	44%	1,687,554,770
		AGENCY TOTALS:	48,821,251	108,826,593	223%	194,262,458	56%	100,161,776	163,770,975	164%	353,037,076	46%	2,032,519,077
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	108,345	110,827	102%	131,989	84%	267,087	274,766	103%	320,434	86%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
		BENEFITS TOTALS	51,327	55,286	108%	68,049	81%	127,488	137,704	108%	164,729	84%	885,903
		CURRENT EXPENSE TOTALS	653	544	83%	33,782	2%	52,743	39,203	74%	173,391	23%	1,893,087
		ALL OTHER	28,406,237	3,977,602	14%	10,189,197	39%	31,209,284	9,224,168	30%	16,762,755	55%	167,811,730
		AGENCY TOTALS:	28,566,562	4,144,259	15%	10,425,308	40%	31,656,601	9,675,841	31%	17,425,892	56%	172,321,031
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	108,345	110,827	102%	131,989	84%	267,087	274,766	103%	320,434	86%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
		BENEFITS TOTALS	51,327	55,286	108%	68,049	81%	127,488	137,704	108%	164,729	84%	885,903
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	653	544	83%	33,782	2%	52,743	39,203	74%	173,391	23%	1,893,087
		ALL OTHER TOTALS	28,406,237	3,977,602	14%	10,205,864	39%	31,409,284	9,424,168	30%	16,962,755	56%	168,011,730
		DEPARTMENT TOTALS	28,566,562	4,144,259	15%	10,441,975	40%	31,856,601	9,875,841	31%	17,625,892	56%	172,521,031
ALL OTHER	7,375,000	0	0%	7,375,000	0%	14,750,000	88,500,000	600%	14,750,000	600%	88,500,000		
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	14,750,000	88,500,000	600%	14,750,000	600%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,064,708	1,006,177	95%	1,559,299	65%	2,663,074	2,597,089	98%	3,885,529	67%	20,445,402
		PART TIME TEMP PERSONNEL TOTALS	67,452	75,090	111%	72,662	103%	172,177	187,854	109%	186,139	101%	986,672
		OVERTIME TOTALS	55,200	107,067	194%	7,784	1,376%	149,465	280,292	188%	20,915	1,340%	176,000
		BENEFITS TOTALS	641,838	599,342	93%	987,617	61%	1,611,654	1,518,063	94%	2,479,827	61%	12,703,254
		CONSULTANTS TOTALS	41,208	60,954	148%	52,834	115%	90,410	128,679	142%	116,415	111%	831,334
		CURRENT EXPENSE TOTALS	58,982	68,167	116%	75,910	90%	101,566	103,433	102%	136,701	76%	1,258,587
		ALL OTHER	262,075	218,665	83%	637,262	34%	450,643	443,448	98%	1,023,473	43%	5,623,951
		AGENCY TOTALS:	2,191,463	2,135,462	97%	3,393,368	63%	5,238,989	5,258,859	100%	7,848,999	67%	42,025,200
STATE TOTALS			702,188,964	863,744,456	123%	1,213,612,398	71%	1,196,757,328	1,578,745,425	132%	2,065,205,444	76%	12,338,179,802



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Parameters:

Fiscal Year: 2023
Through Month YTD: AUGUST 2022
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,815,023,689
Additional Appropriations	1,334,986,893
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	15,550,932
Lapse Amount	1,926,899
Total	12,338,179,802

Any variance between the FY23 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