



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

Page: 1  
 Date: 1/1/2023  
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Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	1,885,981	2,227,612	118%	2,534,451	88%	9,042,962	9,762,574	108%	12,413,580	79%	23,018,214
		PART TIME TEMP PERSONNEL TOTALS	217,524	241,217	111%	439,851	55%	1,028,653	1,043,750	101%	1,993,081	52%	3,594,717
		OVERTIME TOTALS	44,488	58,160	131%	63,836	91%	219,858	224,994	102%	267,114	84%	553,754
		BENEFITS TOTALS	1,033,038	1,201,795	116%	1,431,192	84%	4,932,718	5,267,838	107%	6,880,825	77%	12,869,685
		CONSULTANTS TOTALS	0	78,948	0%	61,182	129%	0	78,948	0%	367,095	22%	734,190
		CURRENT EXPENSE TOTALS	449,287	154,529	34%	700,634	22%	1,368,805	1,018,582	74%	2,484,452	41%	5,207,662
		ALL OTHER	12,962,285	12,758,474	98%	17,797,482	72%	51,439,751	50,842,834	99%	91,884,042	55%	174,382,219
		AGENCY TOTALS:	16,592,602	16,720,736	101%	23,028,628	73%	68,032,747	68,239,520	100%	116,290,188	59%	220,360,442
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	26,699	28,597	107%	31,454	91%	117,705	131,336	112%	138,526	95%	263,831
		PART TIME TEMP PERSONNEL TOTALS	825	675	82%	345	196%	1,275	1,050	82%	533	197%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		BENEFITS TOTALS	12,099	17,062	141%	12,751	134%	48,867	78,993	162%	51,500	153%	119,132
		CURRENT EXPENSE TOTALS	6	44	733%	6	721%	1,512	246	16%	1,673	15%	3,742
		ALL OTHER	165	2,779	1,684%	5,387	52%	22,730	8,816	39%	23,726	37%	62,773
		AGENCY TOTALS:	39,793	49,158	124%	49,985	98%	192,089	220,441	115%	216,208	102%	452,327
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	12,833	13,835	108%	14,816	93%	58,410	65,348	112%	68,645
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,250	0%	0	5,950	0%	7,500	79%	15,000
BENEFITS TOTALS	7,429			6,403	86%	10,242	63%	33,302	30,461	91%	45,913	66%	82,789
CURRENT EXPENSE TOTALS	306			0	0%	370	0%	406	1,697	418%	491	346%	2,260
ALL OTHER	591			446	75%	4,072	11%	3,455	5,441	157%	21,188	26%	49,354
AGENCY TOTALS:	21,159			20,685	98%	30,750	67%	95,573	108,897	114%	143,737	76%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	10,121	10,719	106%	11,005	97%	47,151	49,940	106%	51,272	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	3,468	0%	2,376	146%	0	15,730	0%	14,257	110%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	329	0%	657
		BENEFITS TOTALS	2,247	6,291	280%	2,709	232%	10,470	29,277	280%	12,622	232%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500
		CURRENT EXPENSE TOTALS	0	35	0%	4	839%	123	35	28%	4	904%	50
		ALL OTHER	0	535	0%	1,720	31%	1,663	5,652	340%	14,258	40%	20,640
		AGENCY TOTALS:	12,368	21,047	170%	17,911	118%	59,407	100,632	169%	92,992	108%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	39,930	36,249	91%	50,843	71%	179,212	216,595	121%	227,481	95%	448,486
		PART TIME TEMP PERSONNEL TOTALS	1,618	0	0%	904	0%	8,470	5,168	61%	4,735	109%	10,000
		BENEFITS TOTALS	22,329	18,548	83%	31,767	58%	100,582	110,693	110%	143,097	77%	275,590
		CONSULTANTS TOTALS	0	0	0%	417	0%	16,875	272	2%	3,089	9%	5,000
		CURRENT EXPENSE TOTALS	26	181	696%	17	1,094%	1,312	1,033	79%	847	122%	2,423
		ALL OTHER	548	3,109	567%	8,713	36%	11,373	20,772	183%	42,435	49%	104,079
		AGENCY TOTALS:	64,450	58,086	90%	92,660	63%	317,824	354,533	112%	421,684	84%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,975,563	2,317,013	117%	2,642,569	88%	9,445,439	10,225,792	108%	12,899,504	79%	23,956,388
		PART TIME TEMP PERSONNEL TOTALS	219,966	245,360	112%	444,726	55%	1,038,398	1,071,647	103%	2,020,106	53%	3,650,582
		OVERTIME TOTALS	44,488	58,160	131%	63,932	91%	219,858	224,994	102%	267,692	84%	554,911
		BENEFITS TOTALS	1,077,141	1,250,099	116%	1,488,662	84%	5,125,938	5,517,262	108%	7,133,957	77%	13,371,031
		CONSULTANTS TOTALS	0	78,948	0%	61,641	128%	16,875	79,220	469%	370,434	21%	739,690
		CURRENT EXPENSE TOTALS	449,624	154,788	34%	701,031	22%	1,372,159	1,021,593	74%	2,487,467	41%	5,216,136
		ALL OTHER TOTALS	12,963,589	12,765,343	98%	17,817,374	72%	51,478,972	50,883,516	99%	91,985,649	55%	174,619,065
		DEPARTMENT TOTALS	16,730,371	16,869,711	101%	23,219,934	73%	68,697,639	69,024,024	100%	117,164,809	59%	222,107,804
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	274,881	256,629	93%	293,560	87%	1,166,361	1,196,023	103%	1,278,965	94%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	21,127	23,649	112%	45,073	52%	77,316	87,487	113%	133,529	66%	276,359
		OVERTIME TOTALS	0	104	0%	492	21%	0	213	0%	2,955	7%	5,910
		BENEFITS TOTALS	144,205	139,302	97%	162,458	86%	637,352	672,176	105%	719,026	93%	1,376,569
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	30,485	0%	60,970
		CURRENT EXPENSE TOTALS	12,762	16,046	126%	25,820	62%	96,665	96,390	100%	164,651	59%	298,623
		ALL OTHER	438,092	699,346	160%	1,266,343	55%	1,198,819	1,571,344	131%	5,879,371	27%	10,572,320
		AGENCY TOTALS:	891,067	1,135,075	127%	1,798,826	63%	3,176,513	3,623,633	114%	8,208,983	44%	14,987,442



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	274,881	256,629	93%	293,560	87%	1,166,361	1,196,023	103%	1,278,965	94%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	21,127	23,649	112%	45,073	52%	77,316	87,487	113%	133,529	66%	276,359
		OVERTIME TOTALS	0	104	0%	492	21%	0	213	0%	2,955	7%	5,910
		BENEFITS TOTALS	144,205	139,302	97%	162,458	86%	637,352	672,176	105%	719,026	93%	1,376,569
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	30,485	0%	60,970
		CURRENT EXPENSE TOTALS	12,762	16,046	126%	25,820	62%	96,665	96,390	100%	164,651	59%	298,623
		ALL OTHER TOTALS	438,092	699,346	160%	1,266,343	55%	1,198,819	1,571,344	131%	5,879,371	27%	10,572,320
		DEPARTMENT TOTALS	891,067	1,135,075	127%	1,798,826	63%	3,176,513	3,623,633	114%	8,208,983	44%	14,987,442
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	366,723	353,810	96%	423,272	84%	1,696,977	1,692,142	100%	1,958,839	86%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	329	0	0%	2	0%	329	0	0%	2	0%	2
		BENEFITS TOTALS	187,651	184,250	98%	223,038	83%	872,480	867,412	99%	1,037,627	84%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	191	337	176%	375	90%	6,289	2,433	39%	12,130	20%	23,500
		ALL OTHER	108,704	161,812	149%	139,357	116%	457,742	429,737	94%	589,152	73%	1,261,928
		AGENCY TOTALS:	663,598	700,209	106%	786,045	89%	3,033,817	2,991,724	99%	3,597,752	83%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	414,651	485,300	117%	580,032	84%	2,115,213	2,264,045	107%	2,947,782	77%	5,369,385
		PART TIME TEMP PERSONNEL TOTALS	32,740	35,613	109%	57,107	62%	168,326	149,916	89%	299,302	50%	500,542
		OVERTIME TOTALS	6,368	6,316	99%	8,467	75%	13,816	12,380	90%	17,469	71%	34,300
		BENEFITS TOTALS	237,748	255,625	108%	350,991	73%	1,146,077	1,166,969	102%	1,702,060	69%	3,207,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
		CURRENT EXPENSE TOTALS	13,510	6,523	48%	18,648	35%	81,478	75,891	93%	101,493	75%	221,661
		ALL OTHER	1,455,761	1,140,549	78%	26,114,518	4%	8,273,086	29,107,295	352%	154,435,491	19%	311,384,954
		AGENCY TOTALS:	2,160,779	1,929,927	89%	27,130,180	7%	11,797,995	32,776,494	278%	159,506,095	21%	320,723,008
			4,666,667	0	0%	4,666,667	0%	29,500,000	57,500,000	195%	29,500,000	195%	57,500,000
			4,666,667	0	0%	4,666,667	0%	29,500,000	57,500,000	195%	29,500,000	195%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	6,049,582	7,186,222	119%	7,621,061	94%	27,351,323	29,628,208	108%	35,310,546	84%	64,832,850
		PART TIME TEMP PERSONNEL TOTALS	163,562	202,124	124%	201,697	100%	715,447	874,650	122%	876,574	100%	1,800,958
		OVERTIME TOTALS	1,988,797	1,991,436	100%	510,890	390%	9,546,026	9,783,503	102%	2,357,798	415%	4,932,148
		BENEFITS TOTALS	4,538,744	4,454,036	98%	5,264,481	85%	21,042,802	20,606,206	98%	24,345,374	85%	44,928,414
		CURRENT EXPENSE TOTALS	173,947	218,799	126%	210,015	104%	867,162	1,027,333	118%	1,047,825	98%	2,510,373
		ALL OTHER	3,243,214	2,255,882	70%	5,210,281	43%	16,773,757	16,724,523	100%	27,215,841	61%	53,687,417
		AGENCY TOTALS:	16,157,846	16,308,500	101%	19,018,424	86%	76,296,517	78,644,422	103%	91,153,958	86%	172,692,160
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	565,927	598,850	106%	935,189	64%	2,521,122	2,665,454	106%	3,363,990	79%	6,329,674
		PART TIME TEMP PERSONNEL TOTALS	4,762	26,877	564%	49,565	54%	34,309	77,841	227%	337,010	23%	594,776
		OVERTIME TOTALS	0	0	0%	625	0%	393	0	0%	2,042	0%	7,500
		BENEFITS TOTALS	240,446	285,712	119%	434,739	66%	1,151,888	1,272,113	110%	1,704,057	75%	3,294,089
		CONSULTANTS TOTALS	152,424	43,209	28%	252,429	17%	273,496	512,046	187%	598,707	86%	1,889,761
		CURRENT EXPENSE TOTALS	10,768	4,621	43%	14,157	33%	35,630	21,674	61%	56,744	38%	103,894
		ALL OTHER	16,491,833	16,290,695	99%	23,700,577	69%	30,131,691	58,936,430	196%	87,436,220	67%	167,585,569
		AGENCY TOTALS:	17,466,160	17,249,964	99%	25,387,281	68%	34,148,528	63,485,558	186%	93,498,770	68%	179,805,263
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	45,179	28,436	63%	49,200	58%	219,610	178,422	81%	239,263	75%	434,414
		BENEFITS TOTALS	16,169	8,764	54%	22,821	38%	99,345	61,392	62%	140,219	44%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	43	0	0%	31	0%	74	2	3%	53	4%	725
		ALL OTHER	28,186	21,942	78%	48,994	45%	48,386	84,982	176%	106,824	80%	309,245
		AGENCY TOTALS:	89,576	59,142	66%	125,243	47%	390,471	324,799	83%	536,711	61%	1,024,403



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	10,968	0%	7,124	154%	0	36,560	0%	42,745	86%	85,489
		BENEFITS TOTALS	0	4,652	0%	3,293	141%	0	15,508	0%	19,760	78%	39,519
		CONSULTANTS TOTALS	0	180	0%	2,000	9%	0	1,976	0%	12,000	16%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	600	-112%	1,200
		ALL OTHER	43,634	393	1%	60,177	1%	44,553	7,756	17%	91,182	9%	136,337
		AGENCY TOTALS:	43,634	16,193	37%	72,694	22%	44,553	61,130	137%	166,286	37%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	84,190	141,676	168%	102,882	138%	463,064	620,499	134%	588,814	105%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	4,780	14,304	299%	4,983	287%	35,997	57,366	159%	37,525	153%	100,000
		OVERTIME TOTALS	0	134	0%	1,667	8%	0	160	0%	10,000	2%	20,000
		BENEFITS TOTALS	43,209	62,967	146%	70,100	90%	204,249	280,146	137%	331,363	85%	706,905
		CONSULTANTS TOTALS	12,566	4,200	33%	10,833	39%	28,841	20,490	71%	65,000	32%	130,000
		CURRENT EXPENSE TOTALS	4,305	1,301	30%	7,711	17%	5,592	3,269	58%	10,017	33%	21,281
		ALL OTHER	41,827	33,318	80%	70,165	47%	53,879	196,567	365%	143,351	137%	563,738
		AGENCY TOTALS:	190,876	257,900	135%	268,340	96%	791,622	1,178,497	149%	1,186,071	99%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	695,295	779,930	112%	1,094,395	71%	3,203,795	3,500,936	109%	4,234,811	83%	8,214,675
		PART TIME TEMP PERSONNEL TOTALS	9,542	41,181	432%	54,547	75%	70,306	135,207	192%	374,535	36%	694,776
		OVERTIME TOTALS	0	134	0%	2,292	6%	393	160	41%	12,042	1%	27,500
		BENEFITS TOTALS	299,824	362,096	121%	530,954	68%	1,455,481	1,629,158	112%	2,195,398	74%	4,270,178
		CONSULTANTS TOTALS	164,990	47,589	29%	269,458	18%	325,393	534,511	164%	726,060	74%	2,094,114
		CURRENT EXPENSE TOTALS	15,116	5,922	39%	21,998	27%	41,297	24,276	59%	67,414	36%	127,100
		ALL OTHER TOTALS	16,605,480	16,346,348	98%	23,879,913	68%	30,278,509	59,225,735	196%	87,777,577	67%	168,594,889
		DEPARTMENT TOTALS	17,790,247	17,583,200	99%	25,853,558	68%	35,375,174	65,049,983	184%	95,387,838	68%	184,023,232
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	20,829	16,002	77%	30,467	53%	94,362	77,959	83%	148,698	52%	283,227
		PART TIME TEMP PERSONNEL TOTALS	4,597	3,883	84%	6,181	63%	22,421	17,650	79%	28,065	63%	48,153
		BENEFITS TOTALS	12,838	7,180	56%	15,218	47%	59,719	33,350	56%	70,681	47%	121,690
		CONSULTANTS TOTALS	761	1,750	230%	1,632	107%	11,628	2,949	25%	27,219	11%	41,530
		CURRENT EXPENSE TOTALS	2,736	997	36%	2,231	45%	28,150	34,108	121%	22,335	153%	43,345
		ALL OTHER	12,778	60,895	477%	37,491	162%	54,871	144,992	264%	146,446	99%	420,362
		AGENCY TOTALS:	54,539	90,707	166%	93,220	97%	271,152	311,007	115%	443,444	70%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,651,682	1,690,131	102%	2,496,245	68%	7,728,896	8,046,881	104%	11,732,230	69%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	63,083	102,450	162%	326,644	31%	238,861	404,531	169%	1,340,875	30%	3,105,323
		OVERTIME TOTALS	21,461	22,245	104%	29,984	74%	89,567	105,689	118%	131,768	80%	241,648
		BENEFITS TOTALS	934,638	955,936	102%	1,633,897	59%	4,337,808	4,473,230	103%	7,315,315	61%	13,937,875
		CONSULTANTS TOTALS	74,757	144,562	193%	264,470	55%	582,503	731,322	126%	1,963,501	37%	3,844,210
		CURRENT EXPENSE TOTALS	55,088	12,084	22%	73,406	16%	136,364	111,450	82%	323,061	34%	736,560
		ALL OTHER	252,135,927	312,610,999	124%	291,600,212	107%	687,923,601	829,827,794	121%	812,368,725	102%	1,973,936,271
		AGENCY TOTALS:	254,936,637	315,538,407	124%	296,424,859	106%	701,037,600	843,700,897	120%	835,175,475	101%	2,017,680,335
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,651,682	1,690,131	102%	2,496,245	68%	7,728,896	8,046,881	104%	11,732,230	69%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	63,083	102,450	162%	326,644	31%	238,861	404,531	169%	1,340,875	30%	3,105,323
		OVERTIME TOTALS	21,461	22,245	104%	29,984	74%	89,567	105,689	118%	131,768	80%	241,648
		BENEFITS TOTALS	934,638	955,936	102%	1,633,897	59%	4,337,808	4,473,230	103%	7,315,315	61%	13,937,875
		CONSULTANTS TOTALS	74,757	144,562	193%	264,470	55%	582,503	731,322	126%	1,963,501	37%	3,844,210
		CURRENT EXPENSE TOTALS	55,088	12,084	22%	73,406	16%	136,364	111,450	82%	323,061	34%	736,560
		ALL OTHER TOTALS	252,135,927	312,610,999	124%	291,600,212	107%	687,923,601	829,827,794	121%	812,368,725	102%	1,973,936,271
		DEPARTMENT TOTALS	254,936,637	315,538,407	124%	296,424,859	106%	701,037,600	843,700,897	120%	835,175,475	101%	2,017,680,335



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

Page: 4  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	1,685,705	1,612,184	96%	4,519,379	36%	7,755,652	7,698,055	99%	12,192,725	63%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	77,564	106,097	137%	211,218	50%	362,729	459,228	127%	1,003,858	46%	2,147,890
		OVERTIME TOTALS	195,384	41,937	21%	604,454	7%	1,143,393	277,101	24%	905,408	31%	1,810,816
		BENEFITS TOTALS	990,957	947,843	96%	2,799,519	34%	4,693,309	4,488,431	96%	8,022,818	56%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	191,860	0%	383,720
		CURRENT EXPENSE TOTALS	116,158	27,750	24%	322,444	9%	327,130	420,038	128%	671,199	63%	1,686,108
		ALL OTHER	2,239,437	1,726,392	77%	8,727,228	20%	17,010,570	9,206,296	54%	29,024,919	32%	58,015,680
		AGENCY TOTALS:	5,305,204	4,462,203	84%	17,216,219	26%	31,292,783	22,549,149	72%	52,012,788	43%	101,995,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,377,551	3,622,260	107%	4,807,022	75%	15,717,251	16,809,525	107%	22,327,348	75%	42,001,040
		PART TIME TEMP PERSONNEL TOTALS	137,749	114,787	83%	390,666	29%	670,546	901,652	134%	2,194,211	41%	4,822,382
		OVERTIME TOTALS	44,394	50,491	114%	87,648	58%	196,982	223,194	113%	378,019	59%	716,279
		BENEFITS TOTALS	1,797,550	1,836,738	102%	2,754,665	67%	8,250,602	8,623,300	105%	12,688,969	68%	24,208,433
		CONSULTANTS TOTALS	96,003	8,742	9%	829,442	1%	295,599	222,421	75%	4,385,361	5%	8,800,216
		CURRENT EXPENSE TOTALS	142,731	254,724	178%	231,613	110%	554,450	726,065	131%	904,550	80%	2,030,592
		ALL OTHER	12,971,469	10,588,026	82%	75,606,580	14%	58,474,882	65,286,363	112%	342,762,168	19%	706,270,673
		AGENCY TOTALS:	18,567,447	16,475,767	89%	84,707,636	19%	84,160,312	92,792,519	110%	385,640,627	24%	788,849,613
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,377,551	3,622,260	107%	4,807,022	75%	15,717,251	16,809,525	107%	22,327,348	75%	42,001,040
		PART TIME TEMP PERSONNEL TOTALS	137,749	114,787	83%	390,666	29%	670,546	901,652	134%	2,194,211	41%	4,822,382
		OVERTIME TOTALS	44,394	50,491	114%	87,648	58%	196,982	223,194	113%	378,019	59%	716,279
		BENEFITS TOTALS	1,797,550	1,836,738	102%	2,754,665	67%	8,250,602	8,623,300	105%	12,688,969	68%	24,208,433
		CONSULTANTS TOTALS	96,003	8,742	9%	829,442	1%	295,599	222,421	75%	4,385,361	5%	8,800,216
		CURRENT EXPENSE TOTALS	142,731	254,724	178%	231,613	110%	554,450	726,065	131%	904,550	80%	2,030,592
		ALL OTHER TOTALS	12,971,469	10,588,026	82%	75,606,580	14%	58,474,882	65,286,363	112%	342,762,168	19%	706,270,673
		DEPARTMENT TOTALS	18,567,447	16,475,767	89%	84,707,636	19%	84,160,312	92,792,519	110%	385,640,627	24%	788,849,613
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	243,756	247,470	102%	559,782	44%	1,161,286	1,111,894	96%	2,169,013	51%	4,778,032
		PART TIME TEMP PERSONNEL TOTALS	166,995	2,580	2%	406,225	1%	177,325	13,405	8%	430,968	3%	1,055,675
		BENEFITS TOTALS	141,225	93,328	66%	334,482	28%	476,654	426,175	89%	882,370	48%	1,746,377
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
		CURRENT EXPENSE TOTALS	1,186	14,172	1,195%	5,361	264%	21,173	31,637	149%	82,959	38%	184,814
		ALL OTHER	-8,990,378	22,269,337	0%	18,232,378	122%	118,767,675	202,700,041	171%	180,281,419	112%	372,342,925
		AGENCY TOTALS:	-8,437,216	22,626,887	0%	19,538,727	116%	120,604,113	204,283,151	169%	183,849,728	111%	380,113,823
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,319	18,211	99%	21,168	86%	85,361	84,493	99%	98,642	86%	179,982
		BENEFITS TOTALS	4,924	4,976	101%	5,309	94%	22,970	23,182	101%	24,766	94%	46,156
		CURRENT EXPENSE TOTALS	35	24	69%	106	23%	173	136	79%	526	26%	5,149
		ALL OTHER	0	16,500	0%	3,449	478%	33,143	33,823	102%	34,088	99%	41,383
		AGENCY TOTALS:	23,278	39,710	171%	30,032	132%	141,647	141,634	100%	158,021	90%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,249,210	1,255,377	100%	1,418,738	88%	5,732,085	5,781,024	101%	6,471,838	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	15,634	17,244	110%	52,318	33%	197,956	240,980	122%	333,057	72%	555,580
		OVERTIME TOTALS	51,230	70,893	138%	59,942	118%	400,570	464,142	116%	460,655	101%	780,359
		BENEFITS TOTALS	764,345	777,077	102%	877,210	89%	3,605,723	3,615,675	100%	4,114,107	88%	7,771,583
		CONSULTANTS TOTALS	72,625	131,220	181%	533,950	25%	142,888	668,054	468%	1,820,385	37%	3,503,730
		CURRENT EXPENSE TOTALS	85,868	88,554	103%	134,192	66%	780,695	861,152	110%	1,006,591	86%	2,095,869
		ALL OTHER	905,278	374,122	41%	6,129,849	6%	5,381,915	5,281,584	98%	34,190,836	15%	70,592,646
		AGENCY TOTALS:	3,144,190	2,714,488	86%	9,206,199	29%	16,241,832	16,912,613	104%	48,397,470	35%	97,532,694
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,389,801	5,502,163	102%	5,714,103	96%	24,642,437	25,751,634	105%	26,266,622	98%	49,293,330
		PART TIME TEMP PERSONNEL TOTALS	77,651	76,873	99%	128,378	60%	372,811	365,608	98%	615,504	59%	1,034,561
		OVERTIME TOTALS	308,233	769,583	250%	269,376	286%	1,208,126	2,147,734	178%	1,086,261	198%	2,092,788
		BENEFITS TOTALS	2,987,171	2,870,975	96%	3,268,738	88%	13,853,738	13,967,134	101%	15,163,774	92%	28,374,419
		CURRENT EXPENSE TOTALS	24,468	39,730	162%	52,665	75%	122,744	183,579	150%	226,677	81%	591,366
		ALL OTHER	12,222,206	10,604,500	87%	16,779,204	63%	80,505,396	76,778,702	95%	81,448,280	94%	183,097,282
		AGENCY TOTALS:	21,009,531	19,863,823	95%	26,212,465	76%	120,705,251	119,194,392	99%	124,807,118	96%	264,483,745



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

Page: 5  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	2,256,019	2,048,714	91%	2,591,473	79%	10,544,803	9,727,155	92%	12,108,735	80%	22,161,667
		PART TIME TEMP PERSONNEL TOTALS	26,373	35,678	135%	35,377	101%	119,815	147,945	123%	160,081	92%	345,499
		OVERTIME TOTALS	80,692	139,282	173%	94,856	147%	358,551	480,357	134%	427,024	112%	829,345
		BENEFITS TOTALS	1,467,792	1,346,667	92%	1,690,011	80%	6,901,962	6,348,763	92%	7,946,091	80%	14,485,905
		CONSULTANTS TOTALS	50,079	118,485	237%	457,757	26%	836,208	1,162,903	139%	3,699,556	31%	5,637,098
		CURRENT EXPENSE TOTALS	32,977	15,268	46%	48,063	32%	175,209	162,767	93%	192,569	85%	404,061
		ALL OTHER	4,324,719	4,854,880	112%	7,388,992	66%	27,533,320	27,758,103	101%	39,023,802	71%	87,318,204
		AGENCY TOTALS:	8,238,651	8,558,974	104%	12,306,529	70%	46,469,869	45,787,992	99%	63,557,856	72%	131,181,779
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	217,019	248,054	114%	319,696	78%	974,727	1,123,370	115%	1,468,337	77%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	8,556	9,115	107%	16,702	55%	44,437	48,748	110%	86,746	56%	160,319
		OVERTIME TOTALS	405	0	0%	4,663	0%	405	0	0%	4,663	0%	7,500
		BENEFITS TOTALS	100,546	111,334	111%	158,402	70%	447,685	507,739	113%	715,290	71%	1,345,785
		CURRENT EXPENSE TOTALS	15,207	13,958	92%	22,462	62%	120,780	79,443	66%	162,681	49%	290,920
		ALL OTHER	152,608,444	101,848,150	67%	182,260,219	56%	917,134,326	878,736,081	96%	1,083,422,914	81%	2,049,741,217
		AGENCY TOTALS:	152,950,176	102,230,612	67%	182,782,143	56%	918,722,360	880,495,380	96%	1,085,860,631	81%	2,054,384,103
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	629,933	632,148	100%	703,562	90%	2,818,039	2,965,071	105%	3,173,587
PART TIME TEMP PERSONNEL TOTALS	3,344			8,252	247%	5,000	165%	15,097	31,917	211%	22,572	141%	45,990
OVERTIME TOTALS	354			-70	-20%	2,700	-3%	354	1,270	359%	16,203	8%	32,405
BENEFITS TOTALS	330,996			336,074	102%	385,399	87%	1,526,341	1,569,713	103%	1,789,801	88%	3,334,802
CURRENT EXPENSE TOTALS	1,161			2,102	181%	12,133	17%	13,080	13,380	102%	91,277	15%	149,144
ALL OTHER	26,075,244			33,115,671	127%	45,237,514	73%	205,999,405	227,818,776	111%	277,994,834	82%	579,565,541
AGENCY TOTALS:	27,041,034			34,094,177	126%	46,346,308	74%	210,372,316	232,400,127	110%	283,088,273	82%	589,062,634
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	2,064,332	2,124,183	103%	3,128,985	68%	9,580,403	9,945,810	104%	14,955,429
		PART TIME TEMP PERSONNEL TOTALS	69,649	84,540	121%	248,482	34%	351,574	381,491	109%	1,144,631	33%	2,321,865
		OVERTIME TOTALS	70,720	29,842	42%	182,595	16%	250,330	150,882	60%	907,292	17%	1,812,412
		BENEFITS TOTALS	1,100,256	1,108,606	101%	1,892,329	59%	5,171,547	5,159,254	100%	9,023,778	57%	16,965,115
		CONSULTANTS TOTALS	350	525	150%	10,781	5%	5,325	2,800	53%	74,628	4%	108,276
		CURRENT EXPENSE TOTALS	118,024	65,642	56%	350,965	19%	630,385	545,534	87%	1,543,862	35%	3,123,805
		ALL OTHER	9,138,157	8,532,440	93%	23,953,639	36%	61,917,443	47,239,613	76%	134,692,788	35%	256,389,853
		AGENCY TOTALS:	12,561,487	11,945,778	95%	29,767,776	40%	77,907,007	63,425,383	81%	162,342,408	39%	308,724,522
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	669,955	735,293	110%	791,085	93%	3,151,931	3,235,727	103%	3,705,482	87%	6,706,055
		PART TIME TEMP PERSONNEL TOTALS	71,263	71,734	101%	72,750	99%	371,737	312,484	84%	379,744	82%	671,477
		OVERTIME TOTALS	92,262	86,633	94%	104,124	83%	303,462	277,828	92%	342,196	81%	591,210
		BENEFITS TOTALS	432,757	385,043	89%	498,430	77%	2,044,152	1,861,486	91%	2,354,265	79%	4,177,637
		CONSULTANTS TOTALS	3,852	1,384	36%	5,211	27%	16,164	18,241	113%	21,862	83%	39,763
		CURRENT EXPENSE TOTALS	63,044	66,444	105%	63,261	105%	241,381	262,116	109%	255,954	102%	606,788
		ALL OTHER	192,310	285,471	148%	411,558	69%	965,153	1,069,932	111%	1,561,627	69%	3,928,028
		AGENCY TOTALS:	1,525,444	1,632,001	107%	1,946,419	84%	7,093,980	7,037,813	99%	8,621,130	82%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	371,383	434,814	117%	498,325	87%	1,793,633	2,079,510	116%	2,475,871	84%	4,686,603
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	26,989	0	0%	0	0%	0
		OVERTIME TOTALS	693	1,342	194%	13,837	10%	1,713	6,066	354%	13,837	44%	13,837
		BENEFITS TOTALS	197,719	223,812	113%	360,374	62%	982,015	1,052,317	107%	1,509,015	70%	2,706,351
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	750	0%	1,500
		CURRENT EXPENSE TOTALS	6,314	255,594	4,048%	26,477	965%	31,652	1,846,542	5,834%	208,187	887%	3,924,831
		ALL OTHER	6,519,455	8,104,259	124%	23,112,284	35%	44,643,443	44,963,870	101%	110,739,566	41%	242,432,526
		AGENCY TOTALS:	7,095,564	9,019,821	127%	24,011,422	38%	47,479,445	49,948,305	105%	114,947,228	43%	253,765,648



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

Page: 6  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	256,890	291,845	114%	293,270	100%	1,274,342	1,258,252	99%	1,357,131	93%	2,591,663
		PART TIME TEMP PERSONNEL TOTALS	14,485	1,431	10%	18,159	8%	67,851	7,470	11%	104,489	7%	129,342
		OVERTIME TOTALS	3,694	5,017	136%	4,553	110%	18,714	9,888	53%	23,183	43%	43,161
		BENEFITS TOTALS	141,832	158,828	112%	159,145	100%	663,439	695,656	105%	694,455	100%	1,353,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	641	6,942	1,083%	11,747	59%	25,688	24,695	96%	94,460	26%	184,437
		ALL OTHER	34,933,923	34,259,102	98%	49,424,345	69%	184,052,095	205,389,113	112%	259,188,522	79%	539,737,904
		AGENCY TOTALS:	35,351,465	34,723,165	98%	49,911,219	70%	186,102,130	207,385,074	111%	261,462,241	79%	544,039,556
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,880,797	4,664,406	120%	4,739,468	98%	18,117,228	18,525,436	102%	22,196,538	83%	40,657,612
		PART TIME TEMP PERSONNEL TOTALS	166,187	245,693	148%	217,368	113%	862,353	1,028,264	119%	1,106,946	93%	1,997,472
		OVERTIME TOTALS	540,969	479,744	89%	864,903	55%	1,981,901	1,672,217	84%	3,169,597	53%	5,717,793
		BENEFITS TOTALS	2,224,928	2,238,851	101%	2,823,327	79%	10,298,483	9,888,053	96%	13,085,204	76%	23,943,960
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	163,218	80,352	49%	204,205	39%	645,998	860,419	133%	873,667	98%	1,734,103
		ALL OTHER	1,459,459	3,853,927	264%	9,662,304	40%	17,462,111	24,667,847	141%	59,222,167	42%	169,446,730
		AGENCY TOTALS:	8,435,559	11,562,973	137%	18,511,576	62%	49,368,074	56,642,236	115%	99,654,119	57%	243,497,672
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,443,022	3,319,594	96%	3,996,797	83%	15,998,967	16,779,253	105%	18,777,903	89%	35,074,696
		PART TIME TEMP PERSONNEL TOTALS	105,186	86,673	82%	247,454	35%	496,079	424,581	86%	1,289,845	33%	2,067,548
		OVERTIME TOTALS	38,470	32,950	86%	35,345	93%	171,028	205,124	120%	182,036	113%	362,873
		BENEFITS TOTALS	1,826,620	1,763,321	97%	2,180,829	81%	8,476,033	8,667,107	102%	10,184,338	85%	18,969,636
		CURRENT EXPENSE TOTALS	367,678	38,272	10%	837,776	5%	1,453,014	623,185	43%	2,661,406	23%	7,562,462
		ALL OTHER	8,973,671	6,960,176	78%	13,302,992	52%	46,198,174	36,152,756	78%	66,070,319	55%	173,912,248
		AGENCY TOTALS:	14,754,647	12,200,987	83%	20,601,193	59%	72,793,294	62,852,005	86%	99,165,846	63%	237,949,463
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	302,756	0%	44,010	688%	0	303,456	0%	264,063
PART TIME TEMP PERSONNEL TOTALS	0			115,691	0%	117,016	99%	0	436,581	0%	702,098	62%	1,404,195
OVERTIME TOTALS	0			75	0%	17,552	0%	0	281	0%	105,315	0%	210,629
BENEFITS TOTALS	0			180,182	0%	91,686	197%	0	328,697	0%	550,117	60%	1,100,234
CURRENT EXPENSE TOTALS	0			1,452	0%	252,083	1%	0	11,912	0%	1,512,500	1%	3,025,000
ALL OTHER	0			33,108	0%	2,489,104	1%	0	4,330,039	0%	14,934,627	29%	29,869,253
AGENCY TOTALS:	0			633,264	0%	3,011,453	21%	0	5,410,968	0%	18,068,718	30%	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	19,179,150	20,303,970	106%	22,820,774	89%	88,896,511	91,694,673	103%	106,749,698
		PART TIME TEMP PERSONNEL TOTALS	542,694	735,680	136%	1,106,686	66%	2,728,743	3,185,090	117%	5,612,656	57%	10,178,268
		OVERTIME TOTALS	1,136,493	1,544,397	136%	1,594,503	97%	4,294,584	4,951,648	115%	6,277,606	79%	11,713,953
		BENEFITS TOTALS	10,810,619	10,723,692	99%	13,508,671	79%	50,365,395	50,045,918	99%	63,016,127	79%	116,756,892
		CONSULTANTS TOTALS	54,281	120,394	222%	473,874	25%	857,697	1,183,944	138%	3,796,797	31%	5,786,639
		CURRENT EXPENSE TOTALS	792,733	585,757	74%	1,881,837	31%	3,459,931	4,613,572	133%	7,823,240	59%	21,596,916
		ALL OTHER TOTALS	256,447,587	212,451,685	83%	374,022,157	57%	1,586,410,866	1,574,904,831	99%	2,128,299,444	74%	4,315,438,786
		DEPARTMENT TOTALS	288,963,557	246,465,574	85%	415,408,503	59%	1,737,013,727	1,730,579,675	100%	2,321,575,569	75%	4,679,947,515
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,884,042	2,974,768	103%	3,457,367	86%	13,762,178	14,095,293	102%	16,502,317	85%	30,358,519
		PART TIME TEMP PERSONNEL TOTALS	30,116	39,611	132%	50,253	79%	140,860	175,041	124%	233,937	75%	487,294
		OVERTIME TOTALS	105,562	70,949	67%	128,481	55%	399,992	352,840	88%	486,573	73%	944,434
		BENEFITS TOTALS	1,419,650	1,428,315	101%	1,747,423	82%	6,632,812	6,725,485	101%	8,164,246	82%	15,109,466
		CONSULTANTS TOTALS	1,567,957	1,110,282	71%	2,723,442	41%	10,332,811	8,631,775	84%	15,165,657	57%	32,409,621
		CURRENT EXPENSE TOTALS	13,341	26,618	200%	29,596	90%	60,225	80,781	134%	136,028	59%	285,715
		ALL OTHER	3,777,861	7,471,658	198%	7,094,375	105%	28,751,071	32,421,246	113%	37,992,704	85%	70,702,338
		AGENCY TOTALS:	9,798,529	13,122,200	134%	15,230,936	86%	60,079,949	62,482,462	104%	78,681,462	79%	150,297,387



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

Page: 7  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	754,175	681,239	90%	890,612	76%	3,369,809	3,253,972	97%	3,990,829	82%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	0	8,277	0%	83	9,933%	11,251	18,212	162%	271	6,723%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		BENEFITS TOTALS	354,988	321,664	91%	427,302	75%	1,620,303	1,518,862	94%	1,950,173	78%	3,570,932
		CONSULTANTS TOTALS	3,731	3,205	86%	111,882	3%	258,329	205,311	79%	1,271,524	16%	1,828,210
		CURRENT EXPENSE TOTALS	4,783	3,713	78%	9,316	40%	33,696	36,881	109%	64,552	57%	132,797
		ALL OTHER	109,969	60,697	55%	233,333	26%	612,596	575,378	94%	1,050,540	55%	2,603,703
		AGENCY TOTALS:	1,227,647	1,078,794	88%	1,672,611	64%	5,905,984	5,608,616	95%	8,328,390	67%	15,480,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,767,054	4,875,726	102%	5,565,004	88%	21,753,527	22,994,840	106%	25,675,072	90%	48,631,330
		PART TIME TEMP PERSONNEL TOTALS	472,553	474,564	100%	713,053	67%	2,234,910	2,138,205	96%	3,400,870	63%	6,268,650
		OVERTIME TOTALS	17,965	12,108	67%	27,709	44%	55,245	58,866	107%	72,326	81%	147,461
		BENEFITS TOTALS	3,200,012	3,248,140	102%	3,754,172	87%	14,423,236	15,177,577	105%	17,102,133	89%	32,489,555
		CONSULTANTS TOTALS	56,761	39,389	69%	231,081	17%	203,600	378,537	186%	928,650	41%	1,644,488
		CURRENT EXPENSE TOTALS	161,400	151,440	94%	222,841	68%	916,148	835,662	91%	912,850	92%	1,736,491
		ALL OTHER	1,183,576	1,722,186	146%	3,642,337	47%	10,154,147	13,423,896	132%	16,867,940	80%	38,952,661
		AGENCY TOTALS:	9,859,321	10,523,553	107%	14,156,198	74%	49,740,814	55,007,584	111%	64,959,841	85%	129,870,635
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	24,119	20,092	83%	25,924	78%	112,842	112,066	99%	121,311	92%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,250	0%	8,500
		OVERTIME TOTALS	0	178	0%	0	0%	0	178	0%	0	0%	0
		BENEFITS TOTALS	12,136	9,318	77%	12,407	75%	61,686	52,357	85%	63,063	83%	113,271
		CURRENT EXPENSE TOTALS	310	527	170%	285	185%	1,744	2,713	156%	1,600	170%	6,146
		ALL OTHER	566,173	651,779	115%	3,018,055	22%	16,389,282	17,903,862	109%	17,865,566	100%	35,582,727
		AGENCY TOTALS:	602,739	681,895	113%	3,057,379	22%	16,565,554	18,071,176	109%	18,055,791	100%	35,935,677
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	24,119	20,092	83%	25,924	78%	112,842	112,066	99%	121,311	92%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,250	0%	8,500
		OVERTIME TOTALS	0	178	0%	0	0%	0	178	0%	0	0%	0
		BENEFITS TOTALS	12,136	9,318	77%	12,407	75%	61,686	52,357	85%	63,063	83%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	310	527	170%	285	185%	1,744	2,713	156%	1,600	170%	6,146
		ALL OTHER TOTALS	566,173	651,779	115%	3,018,055	22%	16,389,282	17,903,862	109%	17,865,566	100%	35,582,727
		DEPARTMENT TOTALS	602,739	681,895	113%	3,057,379	22%	16,565,554	18,071,176	109%	18,055,791	100%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,291,297	1,412,802	109%	1,683,420	84%	6,119,809	6,614,472	108%	7,896,106	84%	15,076,785
		PART TIME TEMP PERSONNEL TOTALS	41,784	36,148	87%	71,113	51%	194,011	167,816	86%	330,822	51%	611,578
		OVERTIME TOTALS	4,963	983	20%	25,419	4%	14,935	9,435	63%	48,886	19%	77,646
		BENEFITS TOTALS	618,059	667,920	108%	819,615	81%	2,938,155	3,118,117	106%	3,823,476	82%	7,319,407
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,001	0%	30,001
		CURRENT EXPENSE TOTALS	12,718	12,845	101%	27,289	47%	65,173	61,622	95%	108,129	57%	270,123
		ALL OTHER	907,444	1,650,183	182%	17,126,062	10%	12,871,490	28,189,648	219%	89,271,722	32%	204,969,457
		AGENCY TOTALS:	2,876,265	3,780,881	131%	19,755,419	19%	22,207,212	38,161,110	172%	101,509,141	38%	228,354,997
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	54,507	55,583	102%	62,007	90%	251,020	248,781	99%	285,559	87%	510,352
		PART TIME TEMP PERSONNEL TOTALS	4,335	2,838	65%	9,107	31%	25,965	3,816	15%	54,553	7%	66,040
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	499
		BENEFITS TOTALS	27,469	28,903	105%	32,878	88%	128,081	128,093	100%	153,305	84%	267,871
		CURRENT EXPENSE TOTALS	2,682	410	15%	4,745	9%	6,190	4,929	80%	10,948	45%	22,200
		ALL OTHER	8,959	6,306	70%	16,992	37%	56,025	50,159	90%	80,977	62%	167,878
		AGENCY TOTALS:	97,952	94,040	96%	125,771	75%	467,281	435,778	93%	585,592	74%	1,034,840



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

Page: 8  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	1,345,805	1,468,385	109%	1,745,427	84%	6,370,828	6,863,253	108%	8,181,665	84%	15,587,137
		PART TIME TEMP PERSONNEL TOTALS	46,119	38,985	85%	80,220	49%	219,977	171,632	78%	385,375	45%	677,618
		OVERTIME TOTALS	4,963	983	20%	25,461	4%	14,935	9,435	63%	49,136	19%	78,145
		BENEFITS TOTALS	645,527	696,823	108%	852,494	82%	3,066,236	3,246,210	106%	3,976,781	82%	7,587,278
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,001	0%	30,001
		CURRENT EXPENSE TOTALS	15,400	13,255	86%	32,034	41%	71,363	66,551	93%	119,077	56%	292,323
		ALL OTHER TOTALS	916,403	1,656,489	181%	17,143,054	10%	12,927,515	28,239,807	218%	89,352,699	32%	205,137,335
		DEPARTMENT TOTALS	2,974,217	3,874,921	130%	19,881,190	19%	22,674,492	38,596,888	170%	102,094,733	38%	229,389,837
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	437,017	426,079	97%	559,128	76%	1,977,274	1,978,677	100%	2,522,878	78%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	16,421	22,633	138%	20,399	111%	100,128	110,680	111%	124,389	89%	222,979
		OVERTIME TOTALS	778	1,382	178%	419	330%	1,047	2,025	193%	1,799	113%	3,000
		BENEFITS TOTALS	240,449	223,528	93%	316,003	71%	1,073,933	1,053,561	98%	1,412,988	75%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	119,518	6,539	5%	31,273	21%	160,315	50,135	31%	104,050	48%	206,744
		ALL OTHER	249,418	83,704	34%	522,019	16%	1,183,211	890,449	75%	2,050,208	43%	4,406,312
		AGENCY TOTALS:	1,063,601	763,863	72%	1,449,241	53%	4,495,908	4,085,527	91%	6,216,312	66%	12,158,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,137,243	1,146,556	101%	1,542,052	74%	5,456,930	5,559,404	102%	7,247,388	77%	13,521,031
		PART TIME TEMP PERSONNEL TOTALS	35,468	47,162	133%	194,988	24%	149,881	177,018	118%	756,898	23%	1,650,797
		BENEFITS TOTALS	497,856	502,037	101%	811,251	62%	2,293,783	2,345,998	102%	3,729,115	63%	7,055,715
		CONSULTANTS TOTALS	92,652	51,082	55%	413,059	12%	634,246	541,155	85%	1,184,022	46%	1,767,037
		CURRENT EXPENSE TOTALS	194,616	34,497	18%	69,001	50%	1,010,958	-381,388	-38%	447,889	-85%	802,625
		ALL OTHER	124,793	69,131	55%	1,370,620	5%	1,034,341	1,178,122	114%	7,754,427	15%	16,000,400
		AGENCY TOTALS:	2,082,627	1,850,466	89%	4,400,970	42%	10,580,139	9,420,309	89%	21,119,739	45%	40,797,605
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,816,109	1,798,362	99%	2,144,663	84%	8,524,699	8,317,614	98%	10,077,471	83%	18,576,247
		PART TIME TEMP PERSONNEL TOTALS	1,129,768	1,072,597	95%	1,425,539	75%	5,388,367	4,671,480	87%	6,829,161	68%	11,936,325
		OVERTIME TOTALS	312,834	372,842	119%	392,788	95%	1,191,705	1,418,051	119%	1,504,954	94%	2,763,232
		BENEFITS TOTALS	1,227,068	1,191,617	97%	1,478,353	81%	5,713,154	5,451,845	95%	6,869,910	79%	12,590,834
		CONSULTANTS TOTALS	0	37,164	0%	24,867	149%	0	159,898	0%	149,204	107%	298,407
		CURRENT EXPENSE TOTALS	408,765	288,115	70%	426,342	68%	2,116,377	2,351,988	111%	2,198,724	107%	4,435,603
		ALL OTHER	8,724,183	12,905,416	148%	5,579,868	231%	34,245,419	36,113,755	105%	19,346,934	187%	39,530,022
		AGENCY TOTALS:	13,618,727	17,666,112	130%	11,472,420	154%	57,179,719	58,484,631	102%	46,976,357	124%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	464,631	456,488	98%	592,559	77%	2,111,103	2,098,848	99%	2,660,821	79%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	10,505	7,646	73%	15,600	49%	76,232	34,589	45%	113,208	31%	169,480
		OVERTIME TOTALS	11,404	7,678	67%	11,630	66%	38,304	39,110	102%	39,064	100%	75,000
		BENEFITS TOTALS	245,431	247,745	101%	318,209	78%	1,130,259	1,158,082	102%	1,465,416	79%	2,769,831
		CONSULTANTS TOTALS	5,074	80	2%	5,706	1%	7,903	6,300	80%	8,887	71%	9,500
		CURRENT EXPENSE TOTALS	3,863	34,246	887%	6,423	533%	131,549	101,223	77%	218,735	46%	557,180
		ALL OTHER	424,201	252,033	59%	536,933	47%	4,619,795	1,860,801	40%	2,317,373	80%	4,988,039
		AGENCY TOTALS:	1,165,109	1,005,917	86%	1,487,059	68%	8,115,146	5,298,953	65%	6,823,504	78%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	729,657	583,919	80%	1,285,818	45%	3,287,700	2,662,733	81%	5,573,897	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	5,352	11,318	211%	24,848	46%	57,649	61,001	106%	123,424	49%	205,600
		OVERTIME TOTALS	17,120	13,752	80%	33,635	41%	390,905	56,139	14%	682,633	8%	786,749
		BENEFITS TOTALS	365,236	337,514	92%	632,754	53%	2,081,785	1,539,176	74%	4,068,400	38%	6,047,226
		CURRENT EXPENSE TOTALS	24,310	30,128	124%	109,712	27%	140,257	174,548	124%	440,629	40%	701,314
		ALL OTHER	1,627,331	1,338,970	82%	3,450,973	39%	7,719,373	6,372,236	83%	16,124,678	40%	29,309,245
		AGENCY TOTALS:	2,769,007	2,315,600	84%	5,537,739	42%	13,677,669	10,865,834	79%	27,013,661	40%	45,819,506





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

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER 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	1,335,191	1,345,255	101%	1,655,800	81%	6,039,041	6,353,799	105%	7,445,064	85%	14,003,497
		PART TIME TEMP PERSONNEL TOTALS	335,140	339,921	101%	453,002	75%	4,346,866	4,642,910	107%	4,978,109	93%	7,627,432
		OVERTIME TOTALS	16,309	32,299	198%	40,725	79%	166,920	204,523	123%	283,292	72%	457,487
		BENEFITS TOTALS	802,846	796,509	99%	1,017,364	78%	3,884,597	3,996,096	103%	4,872,972	82%	9,091,537
		CONSULTANTS TOTALS	4,244	3,210	76%	5,214	62%	11,127	10,730	96%	15,079	71%	31,000
		CURRENT EXPENSE TOTALS	182,094	123,106	68%	298,375	41%	1,225,433	1,394,745	114%	1,452,963	96%	3,605,082
		ALL OTHER	2,953,222	2,807,959	95%	10,111,525	28%	13,284,112	16,387,179	123%	36,349,232	45%	96,061,463
		AGENCY TOTALS:	5,629,047	5,448,259	97%	13,582,004	40%	28,958,096	32,989,981	114%	55,396,711	60%	130,877,500
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	26,863	19,897	74%	45,211	44%	101,932	109,267	107%	172,140	63%	357,964
		PART TIME TEMP PERSONNEL TOTALS	6,969	6,480	93%	9,194	70%	40,946	35,918	88%	54,016	66%	94,500
		OVERTIME TOTALS	7,405	3,217	43%	9,648	33%	47,201	13,234	28%	59,679	22%	90,000
		BENEFITS TOTALS	20,690	14,272	69%	27,911	51%	85,583	67,639	79%	110,511	61%	214,870
		CONSULTANTS TOTALS	97,077	0	0%	79,198	0%	198,390	150,801	76%	98,170	154%	151,607
		CURRENT EXPENSE TOTALS	0	2	0%	12,695	0%	193,657	152,141	79%	76,112	200%	152,344
		ALL OTHER	0	11,716	0%	845,786	1%	847,650	2,286,849	270%	5,153,684	44%	10,149,437
		AGENCY TOTALS:	159,004	55,583	35%	1,029,644	5%	1,515,358	2,815,848	186%	5,724,312	49%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	153,166	168,038	110%	192,655	87%	703,396	809,024	115%	898,450	90%	1,716,719
		PART TIME TEMP PERSONNEL TOTALS	24,307	40,676	167%	39,678	103%	122,213	180,678	148%	201,757	90%	442,196
		OVERTIME TOTALS	476	3,051	641%	782	390%	807	15,839	1,963%	1,116	1,420%	9,500
		BENEFITS TOTALS	85,186	94,921	111%	115,155	82%	388,400	437,852	113%	532,162	82%	1,000,516
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	2,000	0%	10,000	20%	20,000
		CURRENT EXPENSE TOTALS	23,247	8,077	35%	20,939	39%	60,906	48,067	79%	64,606	74%	139,515
		ALL OTHER	101,177	228,346	226%	373,118	61%	492,423	650,159	132%	2,013,063	32%	4,012,399
		AGENCY TOTALS:	387,559	543,109	140%	743,994	73%	1,768,144	2,143,619	121%	3,721,153	58%	7,340,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	507,043	637,068	126%	564,105	113%	2,149,071	2,835,492	132%	2,442,621	116%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	36,066	22,903	64%	24,428	94%	189,643	93,059	49%	88,812	105%	165,454
		OVERTIME TOTALS	4,483	3,842	86%	6,084	63%	9,664	4,288	44%	8,514	50%	10,051
		BENEFITS TOTALS	291,514	341,870	117%	334,889	102%	1,250,926	1,535,165	123%	1,436,748	107%	2,874,513
		CONSULTANTS TOTALS	15	318	2,120%	190	167%	22,625	53,384	236%	287,137	19%	333,034
		CURRENT EXPENSE TOTALS	26,946	98,875	367%	47,479	208%	104,884	266,467	254%	184,807	144%	610,645
		ALL OTHER	341,213	338,426	99%	896,295	38%	1,554,603	2,028,750	130%	2,586,737	78%	5,812,783
		AGENCY TOTALS:	1,207,280	1,443,301	120%	1,873,471	77%	5,281,416	6,816,605	129%	7,035,377	97%	14,643,011
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	26,976	27,463	102%	30,734	89%	150,726	128,474	85%	171,723	75%	293,520
		PART TIME TEMP PERSONNEL TOTALS	300	0	0%	416	0%	1,044	700	67%	1,446	48%	2,000
		BENEFITS TOTALS	14,139	14,178	100%	17,019	83%	78,083	66,146	85%	93,988	70%	161,426
		CURRENT EXPENSE TOTALS	145	176	121%	243	72%	1,264	992	78%	2,118	47%	4,300
		ALL OTHER	2,611	959	37%	2,918	33%	43,621	46,771	107%	47,165	99%	57,215
		AGENCY TOTALS:	44,171	42,776	97%	51,329	83%	274,738	243,083	88%	316,441	77%	518,461
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	383,347	604,098	158%	434,579	139%	2,392,534	2,583,620	108%	2,712,281	95%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	13,926	4,320	31%	5,720	76%	53,927	9,322	17%	22,151	42%	23,293
		OVERTIME TOTALS	1,495	16,289	1,090%	5,690	286%	20,975	65,318	311%	79,857	82%	104,938
		BENEFITS TOTALS	211,337	44,547	21%	273,782	16%	1,216,576	1,068,160	88%	1,576,046	68%	3,176,174
		CONSULTANTS TOTALS	21,832	11,129	51%	34,372	32%	72,236	107,229	148%	113,729	94%	251,351
		CURRENT EXPENSE TOTALS	17,716	14,218	80%	37,239	38%	65,148	77,595	119%	136,938	57%	292,595
		ALL OTHER	295,877	397,125	134%	584,235	68%	895,178	1,654,163	185%	1,633,373	101%	4,903,040
		AGENCY TOTALS:	945,529	1,091,726	115%	1,375,617	79%	4,716,575	5,565,408	118%	6,274,374	89%	14,194,825



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

Page: 10  
 Date: 1/1/2023  
 Time: 7:32:35AM

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	908,657	902,157	99%	1,114,289	81%	4,504,359	4,256,953	95%	5,530,030	77%	10,098,022
		PART TIME TEMP PERSONNEL TOTALS	6,741	1,762	26%	10,025	18%	25,333	10,622	42%	35,290	30%	78,301
		OVERTIME TOTALS	2,593	0	0%	1,143	0%	2,875	318	11%	1,584	20%	5,503
		BENEFITS TOTALS	497,359	492,201	99%	617,839	80%	2,379,603	2,282,893	96%	2,960,402	77%	5,551,291
		CURRENT EXPENSE TOTALS	22,702	29,842	131%	23,205	129%	162,633	177,774	109%	161,582	110%	300,364
		ALL OTHER	-2,995,610	246,954	0%	861,019	29%	-16,928,622	731,535	0%	5,022,700	15%	10,190,863
		AGENCY TOTALS:	-1,557,558	1,672,916	0%	2,627,521	64%	-9,853,820	7,460,095	0%	13,711,587	54%	26,224,344
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,195,727	7,348,203	102%	9,061,551	81%	34,140,603	35,681,284	105%	43,169,698	83%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	528,161	530,118	100%	978,187	54%	2,912,885	2,817,030	97%	5,360,243	53%	9,707,222
		OVERTIME TOTALS	836,356	752,268	90%	961,589	78%	4,116,176	4,501,976	109%	4,131,325	109%	7,732,931
		BENEFITS TOTALS	4,358,893	4,285,478	98%	5,692,099	75%	20,755,787	20,561,059	99%	27,067,223	76%	50,774,714
		CONSULTANTS TOTALS	54,960	1,467	3%	194,033	1%	264,740	264,450	100%	1,152,729	23%	2,350,214
		CURRENT EXPENSE TOTALS	946,693	1,026,314	108%	2,955,969	35%	4,803,420	5,278,637	110%	13,144,164	40%	25,679,792
		ALL OTHER	6,296,999	4,246,354	67%	29,143,069	15%	29,049,921	81,503,162	281%	136,859,711	60%	241,579,602
		AGENCY TOTALS:	20,217,789	18,190,200	90%	48,986,498	37%	96,043,532	150,607,597	157%	230,885,092	65%	419,050,043
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,195,727	7,348,203	102%	9,061,551	81%	34,140,603	35,681,284	105%	43,169,698	83%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	528,161	530,118	100%	978,187	54%	2,912,885	2,817,030	97%	5,360,243	53%	9,707,222
		OVERTIME TOTALS	836,356	752,268	90%	961,589	78%	4,116,176	4,501,976	109%	4,131,325	109%	7,732,931
		BENEFITS TOTALS	4,358,893	4,285,478	98%	5,692,099	75%	20,755,787	20,561,059	99%	27,067,223	76%	50,774,714
		CONSULTANTS TOTALS	54,960	1,467	3%	194,033	1%	264,740	264,450	100%	1,152,729	23%	2,350,214
		CURRENT EXPENSE TOTALS	946,693	1,026,314	108%	2,955,969	35%	4,803,420	5,278,637	110%	13,144,164	40%	25,679,792
		ALL OTHER TOTALS	6,296,999	4,246,354	67%	29,143,069	15%	29,049,921	81,503,162	281%	136,859,711	60%	241,579,602
		DEPARTMENT TOTALS	20,217,789	18,190,200	90%	48,986,498	37%	96,043,532	150,607,597	157%	230,885,092	65%	419,050,043
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	2,268	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	174	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	23	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	3,589	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	462,011	534,857	116%	557,265	96%	2,211,425	2,516,766	114%	2,701,911	93%	5,256,328
		PART TIME TEMP PERSONNEL TOTALS	41,228	36,149	88%	30,709	118%	157,141	134,491	86%	167,732	80%	284,717
		OVERTIME TOTALS	0	0	0%	0	0%	0	366	0%	0	0%	0
		BENEFITS TOTALS	246,819	266,405	108%	325,756	82%	1,142,301	1,230,568	108%	1,510,801	81%	2,895,185
		CONSULTANTS TOTALS	18,486	44,520	241%	22,370	199%	44,091	162,271	368%	54,964	295%	312,000
		CURRENT EXPENSE TOTALS	174,591	54,638	31%	242,877	22%	363,671	943,097	259%	537,776	175%	1,317,975
		ALL OTHER	367,310	517,836	141%	1,091,211	47%	2,381,777	3,170,956	133%	3,034,447	104%	7,829,805
		AGENCY TOTALS:	1,310,444	1,454,406	111%	2,270,188	64%	6,300,406	8,158,516	129%	8,007,631	102%	17,896,010
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	462,011	534,857	116%	557,265	96%	2,211,425	2,516,766	114%	2,701,911	93%	5,256,328
		PART TIME TEMP PERSONNEL TOTALS	41,228	36,149	88%	31,087	116%	157,141	134,491	86%	170,000	79%	289,252
		OVERTIME TOTALS	0	0	0%	0	0%	0	366	0%	0	0%	0
		BENEFITS TOTALS	246,819	266,405	108%	325,785	82%	1,142,301	1,230,568	108%	1,510,975	81%	2,895,533
		CONSULTANTS TOTALS	18,486	44,520	241%	22,370	199%	44,091	162,271	368%	54,964	295%	312,000
		CURRENT EXPENSE TOTALS	174,591	54,638	31%	242,881	22%	363,671	943,097	259%	537,799	175%	1,318,020
		ALL OTHER TOTALS	367,310	517,836	141%	1,091,398	47%	2,381,777	3,170,956	133%	3,035,572	104%	7,832,055
		DEPARTMENT TOTALS	1,310,444	1,454,406	111%	2,270,787	64%	6,300,406	8,158,516	129%	8,011,220	102%	17,903,188
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	54,330	54,029	99%	55,777	97%	261,154	257,671	99%	268,183	96%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	2,365	0%	1,833	129%	0	8,727	0%	11,000	79%	22,000
		BENEFITS TOTALS	25,991	25,801	99%	27,458	94%	122,628	120,997	99%	129,551	93%	243,133
		CURRENT EXPENSE TOTALS	592	268	45%	716	37%	2,761	4,000	145%	3,340	120%	7,900
		ALL OTHER	3,707	7,576	204%	36,481	21%	30,584	43,340	142%	184,019	24%	427,080
AGENCY TOTALS:	84,619	90,040	106%	122,265	74%	417,128	434,734	104%	596,094	73%	1,205,684		



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

Department	Agency	Category	DECEMBER FY22 ACTUAL	DECEMBER FY23 ACTUAL	actual vs. prior yr	DECEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,757,887	8,429,813	96%	11,688,901	72%	40,749,056	41,174,703	101%	51,928,188	79%	96,715,800		
		PART TIME TEMP PERSONNEL TOTALS	192,588	219,361	114%	462,142	47%	1,083,444	1,118,025	103%	2,561,826	44%	4,377,303		
		OVERTIME TOTALS	914,311	793,409	87%	1,072,319	74%	2,583,116	2,717,087	105%	3,276,539	83%	9,424,401		
		BENEFITS TOTALS	5,431,981	5,100,099	94%	6,990,389	73%	25,007,349	24,091,698	96%	33,042,773	73%	60,932,556		
		CONSULTANTS TOTALS	1,181,982	1,998,255	169%	8,364,704	24%	8,020,100	10,257,279	128%	56,377,185	18%	127,712,574		
		CURRENT EXPENSE TOTALS	1,943,801	1,916,853	99%	3,137,307	61%	13,769,449	17,233,755	125%	19,461,804	89%	52,531,994		
		ALL OTHER	22,686,784	72,792,010	321%	131,016,618	56%	220,148,326	355,783,586	162%	874,560,585	41%	1,749,905,626		
		AGENCY TOTALS:	41,109,334	91,249,800	222%	162,732,380	56%	311,360,840	452,376,132	145%	1,041,208,900	43%	2,101,600,255		
		ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	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	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	161,801	170,040	105%	192,033	89%	764,097	775,679	102%	919,880	84%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000		
		OVERTIME TOTALS	0	1,704	0%	1,042	164%	0	1,704	0%	6,250	27%	12,500		
		BENEFITS TOTALS	77,926	84,580	109%	98,863	86%	363,865	385,571	106%	473,144	81%	885,903		
		CURRENT EXPENSE TOTALS	38,455	30,706	80%	120,533	25%	223,428	227,721	102%	695,408	33%	1,890,837		
		ALL OTHER	130,712,564	177,981,931	136%	152,063,562	117%	180,566,752	209,367,124	116%	196,429,532	107%	295,568,707		
		AGENCY TOTALS:	130,990,747	178,268,961	136%	152,477,282	117%	181,918,141	210,757,798	116%	198,531,713	106%	300,075,758		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	161,801	170,040	105%	192,033	89%	764,097	775,679	102%	919,880	84%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000		
		OVERTIME TOTALS	0	1,704	0%	1,042	164%	0	1,704	0%	6,250	27%	12,500		
		BENEFITS TOTALS	77,926	84,580	109%	98,863	86%	363,865	385,571	106%	473,144	81%	885,903		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	38,455	30,706	80%	120,533	25%	223,428	227,721	102%	695,408	33%	1,890,837		
		ALL OTHER TOTALS	130,712,564	177,981,931	136%	152,080,229	117%	180,766,752	209,567,124	116%	196,629,532	107%	295,768,707		
		DEPARTMENT TOTALS	130,990,747	178,268,961	136%	152,493,949	117%	182,118,141	210,957,798	116%	198,731,713	106%	300,275,758		
ALL OTHER	7,375,000	0	0%	7,375,000	0%	44,250,000	88,500,000	200%	44,250,000	200%	88,500,000				
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	44,250,000	88,500,000	200%	44,250,000	200%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,641,132	2,183,770	133%	2,398,038	91%	7,584,999	8,062,279	106%	11,074,020	73%	20,445,402		
		PART TIME TEMP PERSONNEL TOTALS	105,245	153,894	146%	109,782	140%	493,130	585,581	119%	526,766	111%	986,672		
		OVERTIME TOTALS	197,190	223,724	113%	27,626	810%	573,793	827,829	144%	80,657	1,026%	176,000		
		BENEFITS TOTALS	975,642	977,070	100%	1,501,424	65%	4,497,234	4,328,334	96%	6,923,941	63%	12,703,254		
		CONSULTANTS TOTALS	30,757	57,305	186%	77,000	74%	292,485	369,579	126%	382,697	97%	831,334		
		CURRENT EXPENSE TOTALS	86,712	81,782	94%	113,872	72%	446,685	418,784	94%	530,696	79%	1,254,956		
		ALL OTHER	370,621	397,032	107%	855,470	46%	1,499,367	1,831,420	122%	3,822,657	48%	7,386,220		
		AGENCY TOTALS:	3,407,300	4,074,576	120%	5,083,211	80%	15,387,694	16,423,807	107%	23,341,434	70%	43,783,838		
		STATE TOTALS				<b>878,089,997</b>	<b>1,019,449,340</b>	<b>116%</b>	<b>1,423,792,442</b>	<b>72%</b>	<b>3,856,194,442</b>	<b>116%</b>	<b>6,351,246,755</b>	<b>70%</b>	<b>12,986,946,632</b>



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

Page: 12  
Date: 1/1/2023  
Time: 7:32:35AM

Parameters:

Fiscal Year: 2023  
Through Month YTD: DECEMBER 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	1,980,651,834
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	20,159,263
Lapse Amount	420,457
Total	12,986,946,632

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