



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

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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,282,652	1,433,659	112%	1,837,303	78%	11,588,975	12,659,778	109%	15,987,307	79%	23,129,292
		PART TIME TEMP PERSONNEL TOTALS	129,812	159,806	123%	266,300	60%	1,290,505	1,355,369	105%	2,455,735	55%	3,538,100
		OVERTIME TOTALS	47,842	56,708	119%	66,670	85%	309,241	327,579	106%	398,412	82%	570,044
		BENEFITS TOTALS	715,612	795,452	111%	1,002,825	79%	6,318,676	6,972,851	110%	8,888,104	78%	12,938,988
		CONSULTANTS TOTALS	0	0	0%	61,182	0%	0	209,112	0%	489,460	43%	734,190
		CURRENT EXPENSE TOTALS	121,157	132,234	109%	279,523	47%	1,632,282	1,786,614	109%	3,084,129	58%	5,203,096
		ALL OTHER	7,890,899	9,742,363	123%	15,901,034	61%	66,843,517	70,803,887	106%	118,312,817	60%	190,968,236
		AGENCY TOTALS:	10,187,973	12,320,222	121%	19,414,838	63%	87,983,197	94,115,191	107%	149,615,965	63%	237,081,947
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,934	19,558	103%	22,316	88%	150,066	170,074	113%	176,557	96%	263,831
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	196	0%	2,325	1,200	52%	971	124%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		BENEFITS TOTALS	11,311	12,504	111%	11,921	105%	67,911	103,928	153%	71,570	145%	119,132
		CURRENT EXPENSE TOTALS	384	59	15%	393	15%	1,906	329	17%	1,951	17%	3,462
		ALL OTHER	324	3,466	1,070%	5,418	64%	29,046	13,841	48%	37,219	37%	63,053
		AGENCY TOTALS:	30,954	35,587	115%	40,286	88%	251,254	289,371	115%	288,601	100%	452,327
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	9,224	109%	10,083	91%	75,287	83,784	111%	88,701
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,250	0%	0	5,950	0%	10,000	60%	15,000
BENEFITS TOTALS	5,003			4,371	87%	6,898	63%	43,308	39,201	91%	59,710	66%	82,789
CURRENT EXPENSE TOTALS	48			57	119%	58	98%	456	1,757	385%	550	319%	2,260
ALL OTHER	2,637			638	24%	6,161	10%	7,977	10,811	136%	29,069	37%	49,354
AGENCY TOTALS:	16,177			14,290	88%	24,449	58%	127,028	141,503	111%	188,030	75%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	6,889	7,146	104%	7,492	95%	60,787	64,232	106%	66,101	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	2,195	0%	2,376	92%	0	19,377	0%	19,010	102%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	438	0%	657
		BENEFITS TOTALS	1,530	4,283	280%	1,844	232%	13,498	37,785	280%	16,272	232%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		CURRENT EXPENSE TOTALS	271	0	0%	9	0%	411	35	9%	13	271%	50
		ALL OTHER	605	468	77%	2,307	20%	2,714	6,403	236%	11,963	54%	20,640
		AGENCY TOTALS:	9,296	14,092	152%	14,124	100%	77,410	127,831	165%	114,130	112%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	26,496	28,602	108%	33,725	85%	232,595	273,854	118%	295,469	93%	448,486
		PART TIME TEMP PERSONNEL TOTALS	1,348	0	0%	754	0%	11,085	5,168	47%	6,197	83%	10,000
		BENEFITS TOTALS	14,660	16,165	110%	20,856	78%	129,982	140,544	108%	184,925	76%	275,590
		CONSULTANTS TOTALS	0	0	0%	417	0%	16,875	272	2%	3,089	9%	5,000
		CURRENT EXPENSE TOTALS	60	697	1,162%	47	1,486%	3,073	1,775	58%	2,394	74%	2,923
		ALL OTHER	4,706	9,220	196%	13,969	66%	36,145	30,867	85%	72,821	42%	103,579
		AGENCY TOTALS:	47,270	54,684	116%	69,768	78%	429,755	452,481	105%	564,895	80%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,343,460	1,498,189	112%	1,910,918	78%	12,107,710	13,251,722	109%	16,614,135	80%	24,067,466
		PART TIME TEMP PERSONNEL TOTALS	131,160	162,000	124%	270,876	60%	1,303,916	1,387,063	106%	2,491,913	56%	3,593,965
		OVERTIME TOTALS	47,842	56,708	119%	66,767	85%	309,241	327,579	106%	399,184	82%	571,201
		BENEFITS TOTALS	748,116	832,775	111%	1,044,344	80%	6,573,376	7,294,309	111%	9,220,581	79%	13,440,334
		CONSULTANTS TOTALS	0	0	0%	61,641	0%	16,875	209,384	1,241%	492,882	42%	739,690
		CURRENT EXPENSE TOTALS	121,920	133,047	109%	280,030	48%	1,638,127	1,790,510	109%	3,089,037	58%	5,211,790
		ALL OTHER TOTALS	7,899,171	9,756,156	124%	15,928,890	61%	66,919,398	70,865,808	106%	118,463,889	60%	191,204,862
		DEPARTMENT TOTALS	10,291,669	12,438,874	121%	19,563,465	64%	88,868,643	95,126,377	107%	150,771,621	63%	238,829,309
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	164,220	162,440	99%	191,063	85%	1,493,873	1,513,223	101%	1,651,739	92%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	12,639	13,259	105%	25,378	52%	100,728	112,559	112%	179,225	63%	288,159
		OVERTIME TOTALS	0	0	0%	492	0%	0	381	0%	3,940	10%	5,910
		BENEFITS TOTALS	95,482	92,818	97%	108,505	86%	827,161	855,268	103%	936,335	91%	1,381,548
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	40,647	0%	60,970
		CURRENT EXPENSE TOTALS	11,299	11,162	99%	31,490	35%	115,682	119,725	103%	211,524	57%	301,723
		ALL OTHER	103,306	222,156	215%	978,959	23%	1,462,307	1,908,683	131%	7,546,950	25%	11,169,558
		AGENCY TOTALS:	386,946	501,835	130%	1,340,969	37%	3,999,751	4,509,838	113%	10,570,359	43%	15,604,559



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	164,220	162,440	99%	191,063	85%	1,493,873	1,513,223	101%	1,651,739	92%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	12,639	13,259	105%	25,378	52%	100,728	112,559	112%	179,225	63%	288,159
		OVERTIME TOTALS	0	0	0%	492	0%	0	381	0%	3,940	10%	5,910
		BENEFITS TOTALS	95,482	92,818	97%	108,505	86%	827,161	855,268	103%	936,335	91%	1,381,548
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	40,647	0%	60,970
		CURRENT EXPENSE TOTALS	11,299	11,162	99%	31,490	35%	115,682	119,725	103%	211,524	57%	301,723
		ALL OTHER TOTALS	103,306	222,156	215%	978,959	23%	1,462,307	1,908,683	131%	7,546,950	25%	11,169,558
		DEPARTMENT TOTALS	386,946	501,835	130%	1,340,969	37%	3,999,751	4,509,838	113%	10,570,359	43%	15,604,559
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	254,367	248,325	98%	292,735	85%	2,193,216	2,193,832	100%	2,530,842	87%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	430	0	0%	2	0%	2
		BENEFITS TOTALS	126,644	133,543	105%	150,784	89%	1,123,770	1,130,116	101%	1,336,710	85%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	660	491	74%	1,252	39%	7,531	3,050	40%	14,487	21%	23,500
		ALL OTHER	67,619	118,047	175%	109,246	108%	602,601	576,066	96%	782,236	74%	1,261,928
		AGENCY TOTALS:	449,290	500,406	111%	554,018	90%	3,927,548	3,903,065	99%	4,664,279	84%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	299,458	333,907	112%	452,531	74%	2,713,099	2,939,536	108%	3,774,103	78%	5,454,385
		PART TIME TEMP PERSONNEL TOTALS	20,043	24,438	122%	35,690	68%	207,401	197,527	95%	365,725	54%	495,542
		OVERTIME TOTALS	2,334	2,696	116%	3,302	82%	22,185	20,585	93%	27,316	75%	34,300
		BENEFITS TOTALS	157,837	180,636	114%	254,596	71%	1,469,864	1,527,396	104%	2,253,110	68%	3,257,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
		CURRENT EXPENSE TOTALS	13,811	11,032	80%	17,993	61%	102,680	98,777	96%	128,394	77%	219,884
		ALL OTHER	1,391,440	1,469,379	106%	26,642,183	6%	10,896,621	63,990,785	587%	204,457,581	31%	311,648,397
		AGENCY TOTALS:	1,884,922	2,022,089	107%	27,406,711	7%	15,411,850	68,774,607	446%	211,009,562	33%	321,114,674
		ALL OTHER	4,666,667	0	0%	4,666,667	0%	38,833,333	57,500,000	148%	38,833,333	148%	57,500,000
		AGENCY TOTALS:	4,666,667	0	0%	4,666,667	0%	38,833,333	57,500,000	148%	38,833,333	148%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,006,330	3,933,048	98%	5,103,353	77%	35,424,363	37,560,372	106%	45,536,679	82%	64,832,850
		PART TIME TEMP PERSONNEL TOTALS	124,643	127,622	102%	155,676	82%	948,294	1,128,189	119%	1,173,581	96%	1,810,958
		OVERTIME TOTALS	1,219,077	1,326,505	109%	337,449	393%	12,069,734	12,441,104	103%	2,993,979	416%	4,932,148
		BENEFITS TOTALS	2,979,458	3,008,226	101%	3,464,767	87%	27,067,251	26,630,331	98%	31,348,968	85%	44,929,414
		CURRENT EXPENSE TOTALS	148,821	194,748	131%	183,423	106%	1,206,815	1,335,246	111%	1,450,397	92%	2,514,373
		ALL OTHER	1,658,675	3,588,523	216%	3,725,612	96%	20,801,313	27,149,620	131%	34,373,140	79%	53,695,517
		AGENCY TOTALS:	10,137,003	12,178,672	120%	12,970,280	94%	97,517,770	106,244,861	109%	116,876,745	91%	172,715,260
				CURRENT EXPENSE TOTALS	0	0	0%	0	0%	-203	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	-203	0	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	321,754	375,948	117%	649,495	58%	3,153,811	3,417,966	108%	4,331,863	79%	6,329,674
		PART TIME TEMP PERSONNEL TOTALS	3,002	20,321	677%	52,273	39%	39,819	110,195	277%	451,698	24%	627,276
		OVERTIME TOTALS	441	0	0%	0	0%	1,443	0	0%	0	0%	0
		BENEFITS TOTALS	149,123	197,433	132%	308,800	64%	1,448,102	1,665,486	115%	2,223,416	75%	3,294,089
		CONSULTANTS TOTALS	121,384	1,696	1%	208,082	1%	497,717	531,852	107%	988,373	54%	1,889,761
		CURRENT EXPENSE TOTALS	3,497	2,206	63%	7,183	31%	40,196	26,317	65%	69,020	38%	103,894
		ALL OTHER	7,202,958	6,058,882	84%	16,046,172	38%	41,415,672	73,542,613	178%	105,520,964	70%	167,560,569
		AGENCY TOTALS:	7,802,159	6,656,486	85%	17,272,005	39%	46,596,761	79,294,429	170%	113,585,334	70%	179,805,263
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	29,919	14,056	47%	32,580	43%	279,148	204,047	73%	304,093	67%	434,414
		BENEFITS TOTALS	10,561	8,185	78%	14,906	55%	120,467	77,211	64%	170,031	45%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	0	3	0%	31	10%	74	44	59%	27	161%	375
		ALL OTHER	19,391	5,045	26%	32,159	16%	89,120	101,304	114%	152,646	66%	309,595
		AGENCY TOTALS:	59,871	27,290	46%	83,872	33%	511,865	382,605	75%	677,150	57%	1,024,403



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	7,312	0%	7,124	103%	0	51,184	0%	56,993	90%	85,489
		BENEFITS TOTALS	0	3,165	0%	3,293	96%	0	21,837	0%	26,346	83%	39,519
		CONSULTANTS TOTALS	1,447	0	0%	12,459	0%	2,787	1,976	71%	24,000	8%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	800	-84%	1,200
		ALL OTHER	0	1,739	0%	11,361	15%	47,390	10,959	23%	92,327	12%	136,337
		AGENCY TOTALS:	1,447	12,216	844%	34,337	36%	50,177	85,287	170%	200,466	43%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	76,106	95,762	126%	95,298	100%	611,370	811,774	133%	771,905	105%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	5,155	7,365	143%	5,374	137%	45,201	71,262	158%	47,121	151%	100,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	160	0%	13,333	1%	20,000
		BENEFITS TOTALS	35,959	43,339	121%	58,338	74%	273,286	367,226	134%	443,365	83%	706,905
		CONSULTANTS TOTALS	7,089	5,883	83%	10,215	58%	35,930	26,373	73%	81,718	32%	122,577
		CURRENT EXPENSE TOTALS	1,177	150	13%	2,108	7%	6,979	6,223	89%	12,501	50%	21,281
		ALL OTHER	2,057	33,184	1,613%	56,721	59%	149,563	322,380	216%	282,382	114%	571,161
		AGENCY TOTALS:	127,542	185,684	146%	229,719	81%	1,122,330	1,605,399	143%	1,652,327	97%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	427,778	493,079	115%	784,497	63%	4,044,329	4,484,971	111%	5,464,855	82%	8,214,675
		PART TIME TEMP PERSONNEL TOTALS	8,157	27,686	339%	57,647	48%	85,021	181,458	213%	498,818	36%	727,276
		OVERTIME TOTALS	441	0	0%	1,667	0%	1,443	160	11%	13,333	1%	20,000
		BENEFITS TOTALS	195,643	252,122	129%	385,337	65%	1,841,855	2,131,761	116%	2,863,158	74%	4,270,178
		CONSULTANTS TOTALS	129,920	7,579	6%	234,952	3%	559,489	560,201	100%	1,144,444	49%	2,086,691
		CURRENT EXPENSE TOTALS	4,674	2,359	50%	9,422	25%	47,249	31,914	68%	82,349	39%	126,750
		ALL OTHER TOTALS	7,224,406	6,098,850	84%	16,146,413	38%	41,701,746	73,977,256	177%	106,048,319	70%	168,577,662
		DEPARTMENT TOTALS	7,991,019	6,881,676	86%	17,619,934	39%	48,281,132	81,367,720	169%	116,115,276	70%	184,023,232
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,820	10,668	77%	20,575	52%	121,509	99,295	82%	176,799	56%	258,227
		PART TIME TEMP PERSONNEL TOTALS	2,859	5,017	175%	3,966	126%	28,845	27,406	95%	36,155	76%	48,153
		OVERTIME TOTALS	0	0	0%	0	0%	0	152	0%	0	0%	0
		BENEFITS TOTALS	7,720	5,081	66%	9,318	55%	75,182	43,502	58%	88,505	49%	121,690
		CONSULTANTS TOTALS	353	0	0%	3,168	0%	12,042	3,630	30%	28,261	13%	41,530
		CURRENT EXPENSE TOTALS	14,159	1,687	12%	11,998	14%	43,324	37,846	87%	34,563	109%	43,345
		ALL OTHER	12,478	58,584	469%	37,693	155%	77,844	218,709	281%	208,139	105%	445,362
		AGENCY TOTALS:	51,388	81,038	158%	86,718	93%	358,746	430,539	120%	572,422	75%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,072,710	1,200,311	112%	1,855,886	65%	9,869,692	10,382,163	105%	14,789,456	70%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	72,052	30,225	42%	302,519	10%	356,372	499,173	140%	1,847,082	27%	3,105,323
		OVERTIME TOTALS	14,200	12,732	90%	22,518	57%	115,857	130,947	113%	195,282	67%	276,648
		BENEFITS TOTALS	618,437	666,837	108%	1,180,048	57%	5,573,831	5,798,427	104%	9,429,160	61%	13,937,875
		CONSULTANTS TOTALS	88,823	3,703	4%	311,488	1%	754,292	814,500	108%	2,550,310	32%	3,844,210
		CURRENT EXPENSE TOTALS	24,356	15,291	63%	69,270	22%	182,005	141,232	78%	438,395	32%	733,560
		ALL OTHER	52,477,430	48,268,833	92%	197,983,954	24%	759,254,677	901,480,114	119%	939,327,857	96%	1,974,059,289
		AGENCY TOTALS:	54,368,009	50,197,932	92%	201,725,683	25%	776,106,726	919,246,556	118%	968,577,543	95%	2,017,835,353
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,072,710	1,200,311	112%	1,855,886	65%	9,869,692	10,382,163	105%	14,789,456	70%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	72,052	30,225	42%	302,519	10%	356,372	499,173	140%	1,847,082	27%	3,105,323
		OVERTIME TOTALS	14,200	12,732	90%	22,518	57%	115,857	130,947	113%	195,282	67%	276,648
		BENEFITS TOTALS	618,437	666,837	108%	1,180,048	57%	5,573,831	5,798,427	104%	9,429,160	61%	13,937,875
		CONSULTANTS TOTALS	88,823	3,703	4%	311,488	1%	754,292	814,500	108%	2,550,310	32%	3,844,210
		CURRENT EXPENSE TOTALS	24,356	15,291	63%	69,270	22%	182,005	141,232	78%	438,395	32%	733,560
		ALL OTHER TOTALS	52,477,430	48,268,833	92%	197,983,954	24%	759,254,677	901,480,114	119%	939,327,857	96%	1,974,059,289
		DEPARTMENT TOTALS	54,368,009	50,197,932	92%	201,725,683	25%	776,106,726	919,246,556	118%	968,577,543	95%	2,017,835,353



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 FISCAL YEAR 2023 THROUGH FEBRUARY YTD

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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,073,611	1,063,730	99%	1,529,660	70%	9,898,412	9,811,183	99%	16,194,750	61%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	64,516	65,332	101%	184,524	35%	477,026	589,018	123%	1,342,761	44%	2,147,890
		OVERTIME TOTALS	97,318	33,734	35%	326,906	10%	1,332,925	334,866	25%	1,207,211	28%	1,810,816
		BENEFITS TOTALS	646,834	648,810	100%	1,068,523	61%	5,989,132	5,782,233	97%	10,588,944	55%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	255,813	0%	383,720
		CURRENT EXPENSE TOTALS	7,848	42,850	546%	201,301	21%	341,490	444,024	130%	785,508	57%	1,686,108
		ALL OTHER	981,674	1,916,132	195%	4,073,750	47%	20,098,014	12,442,498	62%	37,914,727	33%	58,015,680
		AGENCY TOTALS:	2,871,801	3,770,588	131%	7,416,641	51%	38,136,998	29,403,821	77%	68,289,715	43%	101,995,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,334,381	2,347,645	101%	3,436,919	68%	20,239,020	21,419,853	106%	28,787,682	74%	42,021,923
		PART TIME TEMP PERSONNEL TOTALS	82,751	160,668	194%	327,694	49%	940,686	1,261,052	134%	3,077,904	41%	4,866,078
		OVERTIME TOTALS	27,471	50,753	185%	85,175	60%	258,315	322,756	125%	495,100	65%	738,779
		BENEFITS TOTALS	1,209,400	1,279,107	106%	2,046,829	62%	10,664,870	11,170,738	105%	16,585,614	67%	24,226,198
		CONSULTANTS TOTALS	5,511	1,788	32%	759,728	0%	345,664	421,947	122%	5,786,576	7%	8,800,216
		CURRENT EXPENSE TOTALS	69,597	85,604	123%	117,831	73%	719,135	883,967	123%	1,176,588	75%	2,023,119
		ALL OTHER	5,952,370	10,336,745	174%	46,368,765	22%	79,166,079	91,546,477	116%	469,906,478	19%	707,803,327
		AGENCY TOTALS:	9,681,480	14,262,311	147%	53,142,940	27%	112,333,768	127,026,791	113%	525,815,942	24%	790,479,638
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,334,381	2,347,645	101%	3,436,919	68%	20,239,020	21,419,853	106%	28,787,682	74%	42,021,923
		PART TIME TEMP PERSONNEL TOTALS	82,751	160,668	194%	327,694	49%	940,686	1,261,052	134%	3,077,904	41%	4,866,078
		OVERTIME TOTALS	27,471	50,753	185%	85,175	60%	258,315	322,756	125%	495,100	65%	738,779
		BENEFITS TOTALS	1,209,400	1,279,107	106%	2,046,829	62%	10,664,870	11,170,738	105%	16,585,614	67%	24,226,198
		CONSULTANTS TOTALS	5,511	1,788	32%	759,728	0%	345,664	421,947	122%	5,786,576	7%	8,800,216
		CURRENT EXPENSE TOTALS	69,597	85,604	123%	117,831	73%	719,135	883,967	123%	1,176,588	75%	2,023,119
		ALL OTHER TOTALS	5,952,370	10,336,745	174%	46,368,765	22%	79,166,079	91,546,477	116%	469,906,478	19%	707,803,327
		DEPARTMENT TOTALS	9,681,480	14,262,311	147%	53,142,940	27%	112,333,768	127,026,791	113%	525,815,942	24%	790,479,638
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	176,047	188,094	107%	396,055	47%	1,508,943	1,473,634	98%	2,960,584	50%	4,778,032
		PART TIME TEMP PERSONNEL TOTALS	1,961	2,064	105%	87,691	2%	181,250	17,390	10%	440,616	4%	1,055,675
		BENEFITS TOTALS	63,351	68,650	108%	110,300	62%	601,025	560,753	93%	1,099,719	51%	1,746,377
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
		CURRENT EXPENSE TOTALS	2,433	3,534	145%	22,579	16%	24,468	38,835	159%	109,193	36%	184,814
		ALL OTHER	30,879,477	4,428,338	14%	46,345,325	10%	225,492,183	229,651,905	102%	284,193,459	81%	376,005,448
		AGENCY TOTALS:	31,123,269	4,690,680	15%	46,962,449	10%	227,807,868	231,742,517	102%	288,807,572	80%	383,776,346
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,679	11,834	101%	13,951	85%	109,040	108,321	99%	124,891	87%	179,982
		BENEFITS TOTALS	3,282	1,689	51%	3,538	48%	29,558	28,289	96%	31,869	89%	46,156
		CURRENT EXPENSE TOTALS	51	10	20%	155	6%	245	158	64%	746	21%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	33,823	102%	34,326	99%	41,383
		AGENCY TOTALS:	15,012	13,533	90%	21,093	64%	171,986	170,591	99%	191,833	89%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	823,448	831,936	101%	958,814	87%	7,373,397	7,440,756	101%	8,362,323	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	10,565	12,007	114%	47,634	25%	218,198	263,479	121%	366,750	72%	527,580
		OVERTIME TOTALS	33,696	36,702	109%	45,324	81%	463,160	537,389	116%	530,940	101%	780,359
		BENEFITS TOTALS	509,788	526,205	103%	598,091	88%	4,620,035	4,664,651	101%	5,293,807	88%	7,771,583
		CONSULTANTS TOTALS	24,452	2,131	9%	222,820	1%	246,055	748,452	304%	2,189,468	34%	3,503,730
		CURRENT EXPENSE TOTALS	87,455	94,273	108%	129,922	73%	1,079,410	1,146,638	106%	1,437,262	80%	2,224,869
		ALL OTHER	1,785,431	461,643	26%	6,972,244	7%	7,874,540	6,340,887	81%	47,280,769	13%	72,995,502
		AGENCY TOTALS:	3,274,835	1,964,897	60%	8,974,849	22%	21,874,795	21,142,251	97%	65,461,319	32%	100,036,550
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,602,043	3,682,229	102%	3,993,367	92%	31,903,473	33,083,854	104%	35,076,510	94%	51,030,430
		PART TIME TEMP PERSONNEL TOTALS	51,724	70,391	136%	76,770	92%	478,464	488,150	102%	771,260	63%	1,035,261
		OVERTIME TOTALS	182,643	458,120	251%	355,693	129%	1,582,361	3,014,547	191%	3,052,595	99%	4,474,788
		BENEFITS TOTALS	2,000,864	2,116,956	106%	2,172,407	97%	17,857,183	18,119,380	101%	19,322,055	94%	28,064,623
		CURRENT EXPENSE TOTALS	23,817	30,040	126%	43,164	70%	183,133	251,781	137%	310,429	81%	589,567
		ALL OTHER	11,195,043	9,029,234	81%	19,094,328	47%	107,124,476	96,455,240	90%	126,094,408	76%	195,679,618
		AGENCY TOTALS:	17,056,134	15,386,970	90%	25,735,728	60%	159,129,091	151,412,953	95%	184,627,257	82%	280,874,286



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,494,400	1,352,307	90%	1,521,261	89%	13,527,524	12,422,796	92%	13,759,854	90%	19,645,667
		PART TIME TEMP PERSONNEL TOTALS	18,859	22,193	118%	29,063	76%	147,382	190,715	129%	206,255	92%	345,499
		OVERTIME TOTALS	66,680	92,858	139%	93,255	100%	468,918	638,206	136%	635,667	100%	944,345
		BENEFITS TOTALS	960,578	919,603	96%	979,781	94%	8,824,147	8,174,673	93%	8,987,049	91%	12,821,197
		CONSULTANTS TOTALS	102,888	430,651	419%	594,745	72%	979,935	1,593,554	163%	4,590,942	35%	5,793,098
		CURRENT EXPENSE TOTALS	30,222	23,746	79%	65,103	36%	229,888	223,173	97%	374,898	60%	564,061
		ALL OTHER	5,055,062	4,565,701	90%	8,709,686	52%	37,615,516	36,503,440	97%	52,405,236	70%	84,887,204
		AGENCY TOTALS:	7,728,689	7,407,060	96%	11,992,894	62%	61,793,310	59,746,556	97%	80,959,901	74%	125,001,071
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	155,871	169,600	109%	233,670	73%	1,286,845	1,465,723	114%	1,926,260	76%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	5,482	5,480	100%	10,703	51%	56,164	59,917	107%	109,639	55%	160,319
		OVERTIME TOTALS	-703	0	0%	625	0%	0	0	0%	5,000	0%	7,500
		BENEFITS TOTALS	67,061	77,253	115%	106,589	72%	581,553	664,030	114%	922,432	72%	1,345,785
		CURRENT EXPENSE TOTALS	16,449	44,371	270%	26,348	168%	151,691	143,044	94%	228,358	63%	320,920
		ALL OTHER	140,197,458	146,741,978	105%	176,636,806	83%	1,189,233,663	1,169,152,782	98%	1,449,489,552	81%	2,101,957,463
		AGENCY TOTALS:	140,441,618	147,038,681	105%	177,014,741	83%	1,191,309,916	1,171,485,496	98%	1,452,681,241	81%	2,106,630,349
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	397,482	428,148	108%	464,790	92%	3,611,767	3,819,568	106%	4,156,572
PART TIME TEMP PERSONNEL TOTALS	2,328			5,334	229%	4,465	119%	19,753	41,696	211%	37,883	110%	58,990
OVERTIME TOTALS	-1,054			53	0%	2,700	2%	0	1,824	0%	21,603	8%	32,405
BENEFITS TOTALS	214,318			233,031	109%	250,837	93%	1,957,015	2,035,367	104%	2,255,044	90%	3,274,802
CURRENT EXPENSE TOTALS	1,805			11,081	614%	13,417	83%	16,594	25,911	156%	111,076	23%	149,144
ALL OTHER	53,719,726			49,350,404	92%	70,702,090	70%	287,047,141	305,354,678	106%	390,757,180	78%	589,604,920
AGENCY TOTALS:	54,334,605			50,028,052	92%	71,438,300	70%	292,652,271	311,279,043	106%	397,339,358	78%	599,175,413
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,397,997	1,445,186	103%	2,248,988	64%	12,425,521	12,804,918	103%	19,541,644
		PART TIME TEMP PERSONNEL TOTALS	46,537	53,675	115%	196,173	27%	378,510	489,002	129%	1,398,141	35%	2,313,188
		OVERTIME TOTALS	52,633	21,308	40%	176,690	12%	378,529	191,076	50%	1,274,118	15%	1,839,962
		BENEFITS TOTALS	727,870	751,569	103%	1,356,512	55%	6,636,439	6,696,232	101%	11,869,114	56%	17,180,270
		CONSULTANTS TOTALS	300	14,490	4,830%	10,132	143%	5,775	17,640	305%	87,503	20%	108,276
		CURRENT EXPENSE TOTALS	71,043	62,059	87%	241,868	26%	785,344	724,939	92%	1,975,494	37%	3,203,959
		ALL OTHER	12,524,614	5,503,844	44%	21,552,878	26%	80,642,538	61,932,798	77%	165,222,781	37%	258,663,353
		AGENCY TOTALS:	14,820,993	7,852,132	53%	25,783,240	30%	101,252,656	82,856,606	82%	201,368,796	41%	311,682,575
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	452,130	479,236	106%	532,346	90%	4,057,610	4,203,366	104%	4,773,100	88%	6,706,055
		PART TIME TEMP PERSONNEL TOTALS	49,967	37,003	74%	52,160	71%	472,410	387,554	82%	482,009	80%	671,477
		OVERTIME TOTALS	39,308	45,591	116%	44,719	102%	392,239	386,272	98%	442,410	87%	591,210
		BENEFITS TOTALS	278,555	276,401	99%	320,273	86%	2,608,941	2,421,615	93%	3,003,830	81%	4,177,637
		CONSULTANTS TOTALS	2,221	3,510	158%	3,004	117%	16,670	25,240	151%	22,547	112%	39,763
		CURRENT EXPENSE TOTALS	43,464	67,594	156%	49,225	137%	334,831	387,244	116%	366,573	106%	606,788
		ALL OTHER	216,005	151,301	70%	363,539	42%	1,402,869	1,394,275	99%	1,943,130	72%	3,928,028
		AGENCY TOTALS:	1,081,649	1,060,636	98%	1,365,266	78%	9,285,572	9,205,566	99%	11,033,599	83%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	285,766	290,326	102%	405,327	72%	2,370,457	2,663,400	112%	3,390,710	79%	4,887,603
		OVERTIME TOTALS	-6,222	1,493	0%	1,486	100%	-3,348	9,844	0%	16,504	60%	17,837
		BENEFITS TOTALS	139,416	154,645	111%	210,278	74%	1,256,746	1,362,738	108%	1,896,789	72%	2,679,021
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
		CURRENT EXPENSE TOTALS	1,501	5,579	372%	21,221	26%	134,758	1,863,542	1,383%	248,607	750%	3,924,831
		ALL OTHER	4,892,635	9,230,116	189%	15,143,839	61%	57,218,471	64,005,971	112%	142,679,580	45%	238,707,217
AGENCY TOTALS:	5,313,096	9,682,158	182%	15,782,277	61%	60,977,084	69,905,496	115%	148,233,191	47%	250,218,009		



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	199,803	195,695	98%	233,260	84%	1,644,052	1,655,821	101%	1,845,944	90%	2,690,604
		PART TIME TEMP PERSONNEL TOTALS	6,843	1,076	16%	12,283	9%	83,624	9,502	11%	124,027	8%	139,481
		OVERTIME TOTALS	2,314	1,835	79%	4,677	39%	23,934	11,723	49%	25,688	46%	52,161
		BENEFITS TOTALS	103,630	107,995	104%	121,825	89%	865,321	915,136	106%	971,816	94%	1,429,658
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	2,500	2,427	97%	18,110	13%	31,940	28,452	89%	128,087	22%	184,437
		ALL OTHER	32,491,706	30,617,999	94%	46,812,827	65%	244,777,504	271,872,976	111%	354,555,130	77%	555,642,331
		AGENCY TOTALS:	32,806,797	30,927,027	94%	47,202,981	66%	247,426,374	274,493,610	111%	357,650,693	77%	560,138,673
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,583,976	2,532,103	98%	3,174,632	80%	23,261,435	23,631,258	102%	28,476,902	83%	40,664,612
		PART TIME TEMP PERSONNEL TOTALS	123,577	137,470	111%	144,296	95%	1,114,479	1,321,146	119%	1,394,281	95%	2,026,972
		OVERTIME TOTALS	274,176	242,313	88%	405,337	60%	2,607,223	2,216,930	85%	4,012,115	55%	5,554,077
		BENEFITS TOTALS	1,460,910	1,407,745	96%	1,811,234	78%	13,249,217	12,740,350	96%	16,674,862	76%	23,813,023
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	5,007,789	113,789	2%	193,222	59%	5,813,836	1,105,631	19%	1,344,734	82%	1,880,103
		ALL OTHER	2,520,453	5,612,705	223%	12,430,380	45%	23,581,758	34,390,010	146%	67,644,808	51%	169,558,883
		AGENCY TOTALS:	11,970,880	10,046,124	84%	18,159,101	55%	69,627,948	75,405,325	108%	119,547,702	63%	243,497,672
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,301,790	2,389,100	104%	2,847,375	84%	20,547,912	21,534,870	105%	24,110,577	89%	35,050,425
		PART TIME TEMP PERSONNEL TOTALS	71,891	67,618	94%	172,714	39%	640,740	544,168	85%	1,595,764	34%	2,174,048
		OVERTIME TOTALS	43,669	20,409	47%	73,680	28%	268,089	249,842	93%	383,830	65%	569,873
		BENEFITS TOTALS	1,228,463	1,308,162	106%	1,440,806	91%	10,920,025	11,263,699	103%	12,792,935	88%	18,509,028
		CURRENT EXPENSE TOTALS	232,556	53,830	23%	503,374	11%	2,212,523	1,017,540	46%	3,977,886	26%	7,572,362
		ALL OTHER	19,294,116	6,202,942	32%	24,125,153	26%	77,770,941	45,383,594	58%	99,709,045	46%	174,753,856
		AGENCY TOTALS:	23,172,485	10,042,062	43%	29,163,101	34%	112,360,230	79,993,713	71%	142,570,037	56%	238,629,592
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	56,431	0%	44,010	128%	0	415,625	0%	352,083
PART TIME TEMP PERSONNEL TOTALS	0			77,815	0%	117,016	66%	0	588,232	0%	936,130	63%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	281	0%	140,419	0%	210,629
BENEFITS TOTALS	0			62,282	0%	91,686	68%	0	452,224	0%	733,489	62%	1,100,234
CURRENT EXPENSE TOTALS	0			1,287	0%	252,083	1%	0	14,862	0%	2,016,667	1%	3,025,000
ALL OTHER	0			2,241,978	0%	2,489,104	90%	0	8,228,027	0%	19,912,835	41%	29,869,253
AGENCY TOTALS:	0			2,439,794	0%	3,011,453	81%	0	9,699,251	0%	24,091,624	40%	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,871,257	13,020,361	101%	15,699,026	83%	114,636,596	117,701,199	103%	137,410,155
		PART TIME TEMP PERSONNEL TOTALS	377,208	478,058	127%	815,643	59%	3,391,528	4,120,081	121%	7,055,389	58%	10,329,430
		OVERTIME TOTALS	653,444	883,981	135%	1,176,414	75%	5,717,945	6,720,544	118%	10,009,950	67%	14,294,787
		BENEFITS TOTALS	7,181,665	7,415,642	103%	8,862,227	84%	64,756,587	64,845,444	100%	79,429,416	82%	114,395,278
		CONSULTANTS TOTALS	105,409	448,651	426%	608,007	74%	1,002,380	1,636,434	163%	4,701,993	35%	5,942,639
		CURRENT EXPENSE TOTALS	5,431,145	415,802	8%	1,427,135	29%	9,894,538	5,786,120	58%	11,082,809	52%	22,021,171
		ALL OTHER TOTALS	282,106,818	269,248,203	95%	398,060,631	68%	2,106,414,877	2,094,673,791	99%	2,870,413,685	73%	4,403,252,126
		DEPARTMENT TOTALS	308,726,947	291,910,696	95%	426,649,082	68%	2,305,814,450	2,295,483,614	100%	3,120,103,398	74%	4,768,706,033
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,953,958	2,028,457	104%	2,343,373	87%	17,658,312	18,113,760	103%	21,174,967	86%	30,358,519
		PART TIME TEMP PERSONNEL TOTALS	20,034	30,846	154%	33,392	92%	179,397	231,787	129%	298,035	78%	487,294
		OVERTIME TOTALS	67,169	55,881	83%	81,983	68%	571,069	463,833	81%	695,460	67%	944,434
		BENEFITS TOTALS	951,156	984,448	104%	1,170,632	84%	8,539,728	8,690,185	102%	10,511,162	83%	15,109,466
		CONSULTANTS TOTALS	1,524,798	1,428,631	94%	2,564,128	56%	15,176,639	12,804,179	84%	21,688,079	59%	32,361,221
		CURRENT EXPENSE TOTALS	5,586	15,049	269%	17,072	88%	68,846	105,581	153%	157,221	67%	285,715
		ALL OTHER	3,316,051	2,169,870	65%	5,985,530	36%	37,415,144	37,604,076	101%	50,081,609	75%	70,750,738
		AGENCY TOTALS:	7,838,752	6,713,182	86%	12,196,110	55%	79,609,136	78,013,400	98%	104,606,533	75%	150,297,387



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	466,588	459,170	98%	557,996	82%	4,305,377	4,168,842	97%	5,105,266	82%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	3,930	5,518	140%	95	5,831%	15,181	29,248	193%	366	8,002%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	502	0	0%	1,000	0%	1,000
		BENEFITS TOTALS	223,341	219,983	98%	268,800	82%	2,071,468	1,957,360	94%	2,493,193	79%	3,570,932
		CONSULTANTS TOTALS	215	5,899	2,744%	99,456	6%	262,731	213,631	81%	1,446,167	15%	1,828,210
		CURRENT EXPENSE TOTALS	6,297	6,913	110%	11,938	58%	43,792	46,351	106%	84,101	55%	132,797
		ALL OTHER	15,748	172,596	1,096%	192,417	90%	1,014,185	846,127	83%	1,418,916	60%	2,603,703
		AGENCY TOTALS:	716,118	870,079	121%	1,130,786	77%	7,713,237	7,261,560	94%	10,549,008	69%	15,480,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,268,860	3,362,962	103%	3,856,817	87%	28,151,062	29,626,949	105%	33,257,852	89%	48,631,330
		PART TIME TEMP PERSONNEL TOTALS	320,342	308,357	96%	491,637	63%	2,871,791	2,760,056	96%	4,378,541	63%	6,268,650
		OVERTIME TOTALS	8,593	7,322	85%	11,912	61%	73,009	76,432	105%	100,311	76%	147,461
		BENEFITS TOTALS	2,170,113	2,261,163	104%	2,589,317	87%	18,736,135	19,654,278	105%	22,249,905	88%	32,489,555
		CONSULTANTS TOTALS	10,944	28,586	261%	125,371	23%	222,010	412,158	186%	1,192,113	35%	1,697,238
		CURRENT EXPENSE TOTALS	144,023	114,783	80%	141,793	81%	1,192,318	1,098,847	92%	1,169,335	94%	1,736,491
		ALL OTHER	651,490	1,001,049	154%	2,743,213	36%	15,534,007	15,834,437	102%	25,457,579	62%	38,952,661
		AGENCY TOTALS:	6,574,365	7,084,222	108%	9,960,060	71%	66,780,332	69,463,158	104%	87,805,636	79%	129,923,385
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,013	16,562	103%	17,210	96%	144,767	145,038	100%	155,621	93%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	5,667	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	26	0%	0	0%	0
		BENEFITS TOTALS	8,163	8,497	104%	8,346	102%	78,013	66,793	86%	79,754	84%	113,271
		CURRENT EXPENSE TOTALS	-1,553	184	0%	512	36%	3,184	3,132	98%	2,921	107%	6,146
		ALL OTHER	360,620	1,114,725	309%	3,063,627	36%	29,709,644	32,997,154	111%	32,959,793	100%	38,682,727
		AGENCY TOTALS:	383,242	1,139,968	297%	3,090,403	37%	29,935,608	33,212,144	111%	33,203,757	100%	39,035,677
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,013	16,562	103%	17,210	96%	144,767	145,038	100%	155,621
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	708	0%	0	0	0%	5,667	0%	8,500
OVERTIME TOTALS	0			0	0%	0	0%	0	26	0%	0	0%	0
BENEFITS TOTALS	8,163			8,497	104%	8,346	102%	78,013	66,793	86%	79,754	84%	113,271
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	-1,553			184	0%	512	36%	3,184	3,132	98%	2,921	107%	6,146
ALL OTHER TOTALS	360,620			1,114,725	309%	3,063,627	36%	29,709,644	32,997,154	111%	32,959,793	100%	38,682,727
DEPARTMENT TOTALS	383,242			1,139,968	297%	3,090,403	37%	29,935,608	33,212,144	111%	33,203,757	100%	39,035,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	897,406	924,195	103%	1,234,306	75%	7,861,931	8,515,694	108%	10,284,538	83%	15,088,060
		PART TIME TEMP PERSONNEL TOTALS	31,338	50,157	160%	53,340	94%	257,070	243,932	95%	411,772	59%	594,315
		OVERTIME TOTALS	1,815	1,041	57%	7,661	14%	18,482	11,288	61%	60,879	19%	79,646
		BENEFITS TOTALS	414,598	469,654	113%	572,466	82%	3,761,817	4,055,394	108%	4,947,063	82%	7,321,188
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	3,638	0	0%	25,001	0%	25,001
		CURRENT EXPENSE TOTALS	17,636	13,103	74%	30,753	43%	96,760	86,764	90%	158,335	55%	274,123
		ALL OTHER	1,931,589	3,199,437	166%	18,858,342	17%	18,461,023	43,148,203	234%	124,206,142	35%	210,294,792
		AGENCY TOTALS:	3,294,381	4,657,588	141%	20,758,952	22%	30,460,721	56,061,274	184%	140,093,728	40%	233,677,125
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	36,295	37,308	103%	41,289	90%	323,199	323,397	100%	367,670	88%	510,352
		PART TIME TEMP PERSONNEL TOTALS	1,781	1,912	107%	3,720	51%	29,661	7,392	25%	61,940	12%	65,640
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	499
		BENEFITS TOTALS	18,333	19,813	108%	21,943	90%	164,732	167,700	102%	197,174	85%	267,871
		CURRENT EXPENSE TOTALS	997	350	35%	1,763	20%	8,703	6,369	73%	15,394	41%	22,200
		ALL OTHER	5,573	5,118	92%	13,804	37%	68,553	64,486	94%	103,401	62%	168,278
		AGENCY TOTALS:	62,979	64,502	102%	82,561	78%	594,848	569,345	96%	745,912	76%	1,034,840



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	933,701	961,503	103%	1,275,595	75%	8,185,130	8,839,091	108%	10,652,207	83%	15,598,412
		PART TIME TEMP PERSONNEL TOTALS	33,119	52,069	157%	57,059	91%	286,731	251,324	88%	473,712	53%	659,955
		OVERTIME TOTALS	1,815	1,041	57%	7,703	14%	18,482	11,288	61%	61,211	18%	80,145
		BENEFITS TOTALS	432,931	489,467	113%	594,409	82%	3,926,549	4,223,094	108%	5,144,237	82%	7,589,059
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	3,638	0	0%	25,001	0%	25,001
		CURRENT EXPENSE TOTALS	18,633	13,453	72%	32,516	41%	105,464	93,133	88%	173,729	54%	296,323
		ALL OTHER TOTALS	1,937,162	3,204,555	165%	18,872,146	17%	18,529,576	43,212,689	233%	124,309,543	35%	210,463,070
		DEPARTMENT TOTALS	3,357,360	4,722,089	141%	20,841,513	23%	31,055,569	56,630,619	182%	140,839,640	40%	234,711,965
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	293,584	281,054	96%	376,822	75%	2,550,789	2,541,381	100%	3,236,570	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	10,976	18,095	165%	13,636	133%	121,859	146,654	120%	151,386	97%	222,979
		OVERTIME TOTALS	355	810	228%	282	288%	2,900	3,574	123%	2,496	143%	3,000
		BENEFITS TOTALS	159,253	157,164	99%	210,172	75%	1,389,997	1,364,345	98%	1,829,034	75%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	5,282	6,974	132%	11,017	63%	174,294	85,129	49%	132,117	64%	206,744
		ALL OTHER	144,034	169,350	118%	370,244	46%	1,466,977	1,277,313	87%	2,481,236	51%	4,406,312
		AGENCY TOTALS:	613,484	633,447	103%	982,172	64%	5,706,817	5,418,395	95%	7,832,840	69%	12,158,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	753,914	988,003	131%	1,008,610	98%	7,227,196	7,393,184	102%	9,643,819	77%	13,597,297
		PART TIME TEMP PERSONNEL TOTALS	29,611	40,434	137%	161,170	25%	202,833	252,675	125%	992,676	25%	1,650,797
		BENEFITS TOTALS	333,456	387,285	116%	543,403	71%	3,014,019	3,083,708	102%	4,898,833	63%	7,060,793
		CONSULTANTS TOTALS	5,033	47,292	940%	160,058	30%	758,716	791,828	104%	1,523,727	52%	1,812,037
		CURRENT EXPENSE TOTALS	214,069	23,861	11%	75,116	32%	1,434,505	-340,512	-24%	570,183	-60%	755,625
		ALL OTHER	162,659	250,342	154%	1,472,506	17%	1,377,162	1,572,836	114%	10,617,075	15%	16,012,400
		AGENCY TOTALS:	1,498,741	1,737,216	116%	3,420,863	51%	14,014,431	12,753,719	91%	28,246,313	45%	40,888,949
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,209,508	1,189,821	98%	1,406,787	85%	10,983,466	10,683,279	97%	12,767,839	84%	18,262,097
		PART TIME TEMP PERSONNEL TOTALS	673,464	683,437	101%	848,483	81%	6,787,494	6,051,358	89%	8,497,102	71%	11,794,325
		OVERTIME TOTALS	154,644	194,633	126%	203,043	96%	1,538,240	1,832,169	119%	1,968,980	93%	2,813,232
		BENEFITS TOTALS	789,804	804,020	102%	954,883	84%	7,335,705	7,059,995	96%	8,847,007	80%	12,614,484
		CONSULTANTS TOTALS	0	42,318	0%	24,867	170%	15,300	202,217	1,322%	66,563	304%	298,407
		CURRENT EXPENSE TOTALS	259,425	255,840	99%	275,485	93%	2,614,911	3,020,462	116%	2,713,559	111%	4,435,603
		ALL OTHER	5,014,285	2,106,147	42%	3,823,075	55%	41,461,074	40,828,691	98%	26,164,128	156%	39,912,522
		AGENCY TOTALS:	8,101,129	5,276,216	65%	7,536,624	70%	70,736,190	69,678,169	99%	61,025,177	114%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	297,694	345,158	116%	375,488	92%	2,720,010	2,753,614	101%	3,430,041	80%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	6,367	5,125	80%	9,455	54%	90,262	45,907	51%	134,043	34%	169,480
		OVERTIME TOTALS	4,779	5,847	122%	4,874	120%	51,683	50,966	99%	52,708	97%	75,000
		BENEFITS TOTALS	168,290	183,574	109%	218,193	84%	1,470,459	1,514,515	103%	1,906,496	79%	2,769,831
		CONSULTANTS TOTALS	0	0	0%	792	0%	8,449	8,005	95%	9,500	84%	9,500
		CURRENT EXPENSE TOTALS	11,131	20,763	187%	18,508	112%	160,442	131,327	82%	266,777	49%	557,180
		ALL OTHER	182,615	336,070	184%	288,621	116%	5,121,563	2,425,789	47%	2,975,326	82%	4,988,039
		AGENCY TOTALS:	670,876	896,536	134%	915,930	98%	9,622,868	6,930,124	72%	8,774,891	79%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	377,608	406,497	108%	532,003	76%	4,052,614	3,503,930	86%	6,658,286	53%	8,776,871
		PART TIME TEMP PERSONNEL TOTALS	6,931	5,561	80%	16,177	34%	74,162	72,116	97%	129,291	56%	186,733
		OVERTIME TOTALS	12,337	8,213	67%	17,892	46%	416,803	76,092	18%	354,488	21%	398,749
		BENEFITS TOTALS	221,790	235,922	106%	347,656	68%	2,524,908	2,014,907	80%	4,772,585	42%	6,065,226
		CURRENT EXPENSE TOTALS	16,792	24,437	146%	55,477	44%	177,563	218,472	123%	564,480	39%	753,314
		ALL OTHER	1,416,771	1,275,176	90%	2,594,613	49%	10,116,220	9,023,857	89%	20,527,519	44%	29,718,612
		AGENCY TOTALS:	2,052,229	1,955,806	95%	3,563,817	55%	17,362,271	14,909,374	86%	33,006,649	45%	45,899,506





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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	896,022	881,452	98%	1,128,698	78%	7,822,762	8,105,465	104%	9,570,707	85%	14,003,497
		PART TIME TEMP PERSONNEL TOTALS	315,707	367,135	116%	437,807	84%	4,970,457	5,334,310	107%	5,749,445	93%	7,593,432
		OVERTIME TOTALS	25,819	34,268	133%	45,243	76%	223,224	277,708	124%	334,281	83%	467,487
		BENEFITS TOTALS	554,314	555,378	100%	711,206	78%	4,986,216	5,105,844	102%	6,217,995	82%	9,091,537
		CONSULTANTS TOTALS	1,440	1,440	100%	2,045	70%	12,567	13,790	110%	17,540	79%	31,000
		CURRENT EXPENSE TOTALS	113,131	217,824	193%	270,275	81%	1,541,846	1,768,936	115%	2,033,607	87%	3,721,247
		ALL OTHER	2,623,963	2,146,922	82%	16,880,377	13%	19,623,433	21,414,808	109%	60,038,688	36%	96,839,298
		AGENCY TOTALS:	4,530,397	4,204,419	93%	19,475,651	22%	39,180,506	42,020,862	107%	83,962,261	50%	131,747,500
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	11,685	20,005	171%	19,783	101%	134,287	142,501	106%	226,897	63%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,293	4,824	91%	6,982	69%	51,476	45,434	88%	67,907	67%	94,500
		OVERTIME TOTALS	3,038	2,277	75%	3,360	68%	56,964	17,619	31%	71,880	25%	90,000
		BENEFITS TOTALS	10,664	12,064	113%	13,844	87%	111,743	89,231	80%	145,114	61%	214,870
		CONSULTANTS TOTALS	4,244	0	0%	1,586	0%	207,422	150,801	73%	99,756	151%	151,607
		CURRENT EXPENSE TOTALS	1	2	200%	12,694	0%	193,660	152,143	79%	101,510	150%	152,344
		ALL OTHER	0	90,063	0%	845,786	11%	847,650	2,866,927	338%	6,818,935	42%	10,149,437
		AGENCY TOTALS:	34,925	129,234	370%	904,037	14%	1,603,201	3,464,657	216%	7,532,000	46%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	99,568	105,392	106%	128,536	82%	900,153	1,025,857	114%	1,152,737	89%	1,716,719
		PART TIME TEMP PERSONNEL TOTALS	26,446	31,530	119%	41,491	76%	170,062	242,953	143%	279,437	87%	442,196
		OVERTIME TOTALS	2,081	1,716	82%	5,808	30%	4,058	20,097	495%	11,233	179%	24,500
		BENEFITS TOTALS	54,128	59,186	109%	75,072	79%	495,513	562,152	113%	680,761	83%	1,000,516
		CONSULTANTS TOTALS	0	0	0%	7,458	0%	0	2,000	0%	59,667	3%	89,500
		CURRENT EXPENSE TOTALS	10,729	4,112	38%	11,247	37%	76,208	68,990	91%	81,615	85%	138,521
		ALL OTHER	61,400	39,652	65%	343,606	12%	584,828	758,304	130%	2,577,196	29%	4,003,893
		AGENCY TOTALS:	254,351	241,589	95%	613,218	39%	2,230,824	2,680,352	120%	4,842,645	55%	7,415,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	355,850	424,261	119%	452,854	94%	2,854,491	3,689,129	129%	3,529,707	105%	5,467,733
		PART TIME TEMP PERSONNEL TOTALS	19,981	12,767	64%	14,608	87%	231,909	120,298	52%	142,237	85%	197,789
		OVERTIME TOTALS	801	922	115%	915	101%	11,235	3,874	34%	6,701	58%	10,051
		BENEFITS TOTALS	205,831	243,318	118%	259,442	94%	1,660,240	2,019,746	122%	2,090,457	97%	3,159,422
		CONSULTANTS TOTALS	0	6,926	0%	27,753	25%	22,625	72,691	321%	287,137	25%	333,034
		CURRENT EXPENSE TOTALS	9,024	51,150	567%	15,307	334%	165,910	323,323	195%	281,420	115%	587,845
		ALL OTHER	338,605	214,627	63%	713,578	30%	2,050,473	2,540,480	124%	3,646,837	70%	6,302,851
		AGENCY TOTALS:	930,093	953,972	103%	1,484,458	64%	6,996,884	8,769,540	125%	9,984,495	88%	16,058,725
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,851	18,309	103%	20,337	90%	186,227	165,091	89%	212,170	78%	293,520
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	208	0%	1,194	700	59%	1,654	42%	2,000
		BENEFITS TOTALS	9,336	9,685	104%	11,238	86%	96,745	85,516	88%	116,451	73%	161,426
		CURRENT EXPENSE TOTALS	14	212	1,514%	20	1,059%	1,427	1,314	92%	1,975	67%	3,550
		ALL OTHER	1,488	806	54%	1,725	47%	45,580	49,304	108%	49,828	99%	57,965
		AGENCY TOTALS:	28,840	29,011	101%	33,529	87%	331,173	301,925	91%	382,077	79%	518,461
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	415,345	403,793	97%	470,853	86%	3,156,979	3,376,021	107%	3,578,889	94%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	0	3,852	0%	6,108	63%	56,707	16,745	30%	73,293	23%	73,293
		OVERTIME TOTALS	753	8,987	1,193%	5,601	160%	23,338	81,534	349%	173,528	47%	204,938
		BENEFITS TOTALS	204,436	227,617	111%	264,842	86%	1,616,931	1,514,092	94%	2,094,697	72%	3,176,174
		CONSULTANTS TOTALS	17,513	20,475	117%	27,573	74%	102,525	127,704	125%	161,415	79%	251,351
		CURRENT EXPENSE TOTALS	10,341	10,064	97%	21,737	46%	83,404	108,351	130%	175,311	62%	292,595
		ALL OTHER	135,729	182,343	134%	254,188	72%	1,141,258	2,165,810	190%	2,049,471	106%	4,753,040
		AGENCY TOTALS:	784,118	857,132	109%	1,050,903	82%	6,181,142	7,390,258	120%	8,306,604	89%	14,194,825



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY 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	648,889	607,241	94%	793,638	77%	5,783,910	5,465,133	94%	7,098,220	77%	10,098,022
		PART TIME TEMP PERSONNEL TOTALS	5,103	738	14%	8,393	9%	35,804	12,057	34%	52,267	23%	78,301
		OVERTIME TOTALS	0	0	0%	459	0%	5,336	318	6%	2,442	13%	5,503
		BENEFITS TOTALS	341,144	334,135	98%	423,962	79%	3,129,501	2,950,487	94%	3,895,221	76%	5,551,291
		CURRENT EXPENSE TOTALS	29,230	33,741	115%	18,683	181%	213,857	229,977	108%	222,092	104%	320,364
		ALL OTHER	-605,564	311,617	0%	884,681	35%	-19,436,963	1,538,038	0%	6,500,868	24%	10,170,863
		AGENCY TOTALS:	418,802	1,287,472	307%	2,129,816	60%	-10,268,555	10,196,011	0%	17,771,110	57%	26,224,344
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,766,653	4,733,809	99%	6,019,436	79%	44,003,921	45,072,410	102%	55,397,842	81%	80,726,299
		PART TIME TEMP PERSONNEL TOTALS	302,054	345,936	115%	678,645	51%	3,506,077	3,473,631	99%	6,682,848	52%	9,739,522
		OVERTIME TOTALS	602,695	677,965	112%	699,356	97%	5,054,276	5,770,560	114%	6,099,111	95%	8,791,730
		BENEFITS TOTALS	2,958,719	2,906,532	98%	3,918,882	74%	26,667,218	26,345,395	99%	35,039,308	75%	50,904,678
		CONSULTANTS TOTALS	64,417	89,857	139%	266,748	34%	352,633	532,053	151%	1,772,438	30%	2,654,784
		CURRENT EXPENSE TOTALS	422,032	653,862	155%	1,019,774	64%	5,600,096	6,877,806	123%	14,968,085	46%	25,879,787
		ALL OTHER	5,531,539	18,862,911	341%	36,334,551	52%	39,751,113	105,517,056	265%	250,081,063	42%	365,923,452
AGENCY TOTALS:	14,648,110	28,270,872	193%	48,937,391	58%	124,935,334	193,588,912	155%	370,040,695	52%	544,620,251		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,766,653	4,733,809	99%	6,019,436	79%	44,003,921	45,072,410	102%	55,397,842	81%	80,726,299
		PART TIME TEMP PERSONNEL TOTALS	302,054	345,936	115%	678,645	51%	3,506,077	3,473,631	99%	6,682,848	52%	9,739,522
		OVERTIME TOTALS	602,695	677,965	112%	699,356	97%	5,054,276	5,770,560	114%	6,099,111	95%	8,791,730
		BENEFITS TOTALS	2,958,719	2,906,532	98%	3,918,882	74%	26,667,218	26,345,395	99%	35,039,308	75%	50,904,678
		CONSULTANTS TOTALS	64,417	89,857	139%	266,748	34%	352,633	532,053	151%	1,772,438	30%	2,654,784
		CURRENT EXPENSE TOTALS	422,032	653,862	155%	1,019,774	64%	5,600,096	6,877,806	123%	14,968,085	46%	25,879,787
		ALL OTHER TOTALS	5,531,539	18,862,911	341%	36,334,551	52%	39,751,113	105,517,056	265%	250,081,063	42%	365,923,452
DEPARTMENT TOTALS	14,648,110	28,270,872	193%	48,937,391	58%	124,935,334	193,588,912	155%	370,040,695	52%	544,620,251		
		PART TIME TEMP PERSONNEL TOTALS	1,300	0	0%	1,371	0%	1,300	0	0%	1,371	0%	4,535
		BENEFITS TOTALS	99	0	0%	105	0%	99	0	0%	105	0%	348
		CURRENT EXPENSE TOTALS	5	0	0%	45	0%	5	0	0%	45	0%	45
		ALL OTHER	445	0	0%	515	0%	1,466	0	0%	1,798	0%	2,250
		AGENCY TOTALS:	1,849	0	0%	2,036	0%	2,871	0	0%	3,320	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	301,685	326,225	108%	410,599	79%	2,959,848	3,171,935	107%	3,613,416	88%	5,356,328
		PART TIME TEMP PERSONNEL TOTALS	28,952	5,426	19%	27,305	20%	214,377	148,542	69%	215,503	69%	284,717
		OVERTIME TOTALS	0	0	0%	0	0%	281	366	130%	0	0%	0
		BENEFITS TOTALS	166,001	172,930	104%	219,669	79%	1,488,916	1,577,656	106%	1,970,110	80%	2,895,185
		CONSULTANTS TOTALS	7,211	14,577	202%	14,378	101%	128,628	202,822	158%	155,195	131%	412,000
		CURRENT EXPENSE TOTALS	59,198	128,308	217%	139,989	92%	459,693	1,131,715	246%	812,703	139%	1,472,975
		ALL OTHER	419,534	1,304,339	311%	775,269	168%	3,067,854	4,525,581	148%	3,810,879	119%	9,529,805
AGENCY TOTALS:	982,581	1,951,806	199%	1,587,210	123%	8,319,597	10,758,617	129%	10,577,808	102%	19,951,010		
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	3,856	0%	3,250	119%	0	3,856	0%	26,000	15%	39,000
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
		BENEFITS TOTALS	0	1,635	0%	1,833	89%	0	1,635	0%	14,667	11%	22,000
		CURRENT EXPENSE TOTALS	0	95	0%	417	23%	0	95	0%	3,333	3%	5,000
		ALL OTHER	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
AGENCY TOTALS:	0	5,586	0%	7,000	80%	0	5,586	0%	56,000	10%	84,000		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	301,685	330,081	109%	413,849	80%	2,959,848	3,175,791	107%	3,639,416	87%	5,395,328
		PART TIME TEMP PERSONNEL TOTALS	30,252	5,426	18%	29,510	18%	215,677	148,542	69%	223,541	66%	299,252
		OVERTIME TOTALS	0	0	0%	0	0%	281	366	130%	0	0%	0
		BENEFITS TOTALS	166,101	174,565	105%	221,608	79%	1,489,016	1,579,291	106%	1,984,882	80%	2,917,533
		CONSULTANTS TOTALS	7,211	14,577	202%	14,378	101%	128,628	202,822	158%	155,195	131%	412,000
		CURRENT EXPENSE TOTALS	59,203	128,403	217%	140,451	91%	459,698	1,131,810	246%	816,081	139%	1,478,020
		ALL OTHER TOTALS	419,978	1,304,339	311%	776,451	168%	3,069,320	4,525,581	147%	3,818,011	119%	9,540,055
DEPARTMENT TOTALS	984,430	1,957,392	199%	1,596,246	123%	8,322,468	10,764,203	129%	10,637,127	101%	20,042,188		



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Department	Agency	Category	FEBRUARY FY22 ACTUAL	FEBRUARY FY23 ACTUAL	actual vs. prior yr	FEBRUARY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	42,737	31,383	73%	43,633	72%	347,121	322,755	93%	355,930	91%	505,571		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,333	0%	0	8,831	0%	10,667	83%	16,000		
		BENEFITS TOTALS	18,181	15,000	83%	19,207	78%	159,171	152,767	96%	168,157	91%	243,133		
		CURRENT EXPENSE TOTALS	135	661	490%	225	294%	3,468	4,832	139%	5,789	83%	10,900		
		ALL OTHER	4,206	5,824	138%	35,881	16%	58,261	66,508	114%	267,249	25%	430,080		
		AGENCY TOTALS:	65,258	52,869	81%	100,279	53%	568,021	555,693	98%	807,791	69%	1,205,684		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,764,070	5,610,645	97%	7,753,311	72%	52,176,720	52,399,422	100%	67,296,170	78%	96,715,800		
		PART TIME TEMP PERSONNEL TOTALS	134,480	156,599	116%	329,436	48%	1,363,983	1,426,499	105%	3,176,982	45%	4,347,403		
		OVERTIME TOTALS	1,586,799	1,708,115	108%	1,825,673	94%	5,676,206	5,589,459	98%	6,878,272	81%	9,484,401		
		BENEFITS TOTALS	3,841,624	3,749,932	98%	4,748,308	79%	32,651,600	31,465,699	96%	42,478,766	74%	60,932,556		
		CONSULTANTS TOTALS	1,474,591	1,587,509	108%	10,214,040	16%	12,167,879	13,862,747	114%	88,434,222	16%	127,712,574		
		CURRENT EXPENSE TOTALS	2,563,713	4,534,051	177%	3,707,931	122%	19,187,386	26,313,517	137%	26,566,272	99%	52,485,634		
		ALL OTHER	30,192,106	33,742,200	112%	137,651,786	25%	283,571,639	406,551,610	143%	1,112,509,852	37%	1,751,170,626		
		AGENCY TOTALS:	45,557,382	51,089,052	112%	166,230,486	31%	406,795,414	537,608,953	132%	1,347,340,536	40%	2,102,848,995		
				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
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	109,714	102,275	93%	133,876	76%	979,953	991,143	101%	1,184,501	84%	1,705,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	1,704	0%	8,333	20%	12,500		
		BENEFITS TOTALS	51,089	52,619	103%	67,754	78%	466,070	494,923	106%	608,765	81%	886,087		
		CURRENT EXPENSE TOTALS	154,836	463,659	299%	381,250	122%	799,725	725,604	91%	1,369,153	53%	1,909,837		
		ALL OTHER	8,115,351	6,051,046	75%	25,157,799	24%	190,744,621	215,603,150	113%	217,711,497	99%	296,590,364		
		AGENCY TOTALS:	8,430,989	6,669,598	79%	25,742,971	26%	192,990,369	217,816,524	113%	220,892,249	99%	301,118,999		
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	109,714	102,275	93%	133,876	76%	979,953	991,143	101%	1,184,501	84%	1,705,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	1,704	0%	8,333	20%	12,500		
		BENEFITS TOTALS	51,089	52,619	103%	67,754	78%	466,070	494,923	106%	608,765	81%	886,087		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	154,836	463,659	299%	381,250	122%	799,725	725,604	91%	1,369,153	53%	1,909,837		
		ALL OTHER TOTALS	8,115,351	6,051,046	75%	25,174,466	24%	190,944,621	215,803,150	113%	217,911,497	99%	296,790,364		
		DEPARTMENT TOTALS	8,430,989	6,669,598	79%	25,759,638	26%	193,190,369	218,016,524	113%	221,092,249	99%	301,318,999		
		ALL OTHER	7,375,000	0	0%	7,375,000	0%	59,000,000	88,500,000	150%	59,000,000	150%	88,500,000		
		AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	59,000,000	88,500,000	150%	59,000,000	150%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,055,883	1,118,070	106%	1,541,021	73%	9,720,539	10,306,963	106%	14,188,965	73%	20,445,402		
		PART TIME TEMP PERSONNEL TOTALS	71,644	84,383	118%	74,530	113%	641,323	761,999	119%	681,747	112%	986,672		
		OVERTIME TOTALS	108,393	136,340	126%	15,149	900%	810,162	1,109,733	137%	113,715	976%	176,000		
		BENEFITS TOTALS	629,734	641,259	102%	968,720	66%	5,771,649	5,610,768	97%	8,883,194	63%	12,703,254		
		CONSULTANTS TOTALS	83,588	26,565	32%	106,934	25%	436,457	470,139	108%	568,109	83%	831,334		
		CURRENT EXPENSE TOTALS	80,831	70,901	88%	100,079	71%	639,004	553,407	87%	764,578	72%	1,254,956		
		ALL OTHER	228,436	351,912	154%	554,225	63%	2,017,498	2,519,896	125%	4,956,927	51%	7,386,220		
		AGENCY TOTALS:	2,258,509	2,429,430	108%	3,360,659	72%	20,036,630	21,332,904	106%	30,157,235	71%	43,783,838		
<b>STATE TOTALS</b>			<b>564,027,756</b>	<b>530,616,028</b>	<b>94%</b>	<b>1,171,791,087</b>	<b>45%</b>	<b>4,971,085,033</b>	<b>5,541,534,603</b>	<b>111%</b>	<b>8,374,408,189</b>	<b>66%</b>	<b>13,242,418,085</b>		



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

Parameters:

Fiscal Year: 2023  
Through Month YTD: FEBRUARY 2023  
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	2,228,195,212
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	28,087,338
Lapse Amount	420,457
Total	13,242,418,085

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