



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

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Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	1,263,360	1,463,546	116%	1,772,483	83%	10,306,322	11,226,119	109%	14,170,657	79%	23,019,072
		PART TIME TEMP PERSONNEL TOTALS	132,041	151,814	115%	272,340	56%	1,160,694	1,195,563	103%	2,211,031	54%	3,534,773
		OVERTIME TOTALS	41,540	45,877	110%	63,027	73%	261,399	270,871	104%	329,563	82%	558,754
		BENEFITS TOTALS	670,346	909,560	136%	990,679	92%	5,603,064	6,177,399	110%	7,850,004	79%	12,878,335
		CONSULTANTS TOTALS	0	130,164	0%	61,182	213%	0	209,112	0%	428,277	49%	734,190
		CURRENT EXPENSE TOTALS	142,320	635,798	447%	333,038	191%	1,511,126	1,654,380	109%	2,812,738	59%	5,210,038
		ALL OTHER	7,512,868	10,218,690	136%	15,531,793	66%	58,952,619	61,061,524	104%	106,839,161	57%	174,646,784
		AGENCY TOTALS:	9,762,476	13,555,448	139%	19,024,542	71%	77,795,223	81,794,968	105%	134,641,432	61%	220,581,947
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	13,427	19,181	143%	15,715	122%	131,132	150,517	115%	154,241	98%	263,831
		PART TIME TEMP PERSONNEL TOTALS	1,050	150	14%	439	34%	2,325	1,200	52%	971	124%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500
		BENEFITS TOTALS	7,733	12,431	161%	8,150	153%	56,600	91,424	162%	59,650	153%	119,132
		CURRENT EXPENSE TOTALS	9	23	256%	9	248%	1,521	269	18%	1,557	17%	3,462
		ALL OTHER	5,992	1,559	26%	10,483	15%	28,722	10,375	36%	34,349	30%	63,053
		AGENCY TOTALS:	28,211	33,343	118%	34,837	96%	220,300	253,785	115%	251,060	101%	452,327
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,389	9,213	110%	9,974	92%	66,798	74,561	112%	78,618
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,250	0%	0	5,950	0%	8,750	68%	15,000
BENEFITS TOTALS	5,003			4,368	87%	6,898	63%	38,305	34,830	91%	52,812	66%	82,789
CURRENT EXPENSE TOTALS	1			4	400%	1	313%	408	1,700	417%	492	345%	2,260
ALL OTHER	1,885			4,732	251%	6,762	70%	5,340	10,173	191%	23,245	44%	49,354
AGENCY TOTALS:	15,278			18,317	120%	24,885	74%	110,851	127,214	115%	163,918	78%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	6,747	7,146	106%	7,337	97%	53,898	57,086	106%	58,609	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	1,452	0%	2,376	61%	0	17,182	0%	16,634	103%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	383	0%	657
		BENEFITS TOTALS	1,498	4,226	282%	1,806	234%	11,968	33,503	280%	14,428	232%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500
		CURRENT EXPENSE TOTALS	17	0	0%	1	0%	140	35	25%	4	795%	50
		ALL OTHER	446	283	63%	2,290	12%	2,108	5,935	282%	13,666	43%	20,640
		AGENCY TOTALS:	8,708	13,107	151%	13,906	94%	68,115	113,739	167%	104,016	109%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	26,888	28,657	107%	34,264	84%	206,099	245,252	119%	261,745	94%	448,486
		PART TIME TEMP PERSONNEL TOTALS	1,267	0	0%	708	0%	9,737	5,168	53%	5,444	95%	10,000
		BENEFITS TOTALS	14,741	13,687	93%	20,971	65%	115,322	124,380	108%	164,068	76%	275,590
		CONSULTANTS TOTALS	0	0	0%	417	0%	16,875	272	2%	3,089	9%	5,000
		CURRENT EXPENSE TOTALS	1,700	46	3%	1,098	4%	3,013	1,079	36%	1,945	55%	2,423
		ALL OTHER	20,066	875	4%	23,703	4%	31,439	21,647	69%	62,356	35%	104,079
		AGENCY TOTALS:	64,662	43,264	67%	81,162	53%	382,485	397,797	104%	498,647	80%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,318,811	1,527,742	116%	1,839,772	83%	10,764,250	11,753,534	109%	14,723,871	80%	23,957,246
		PART TIME TEMP PERSONNEL TOTALS	134,358	153,416	114%	277,113	55%	1,172,756	1,225,063	104%	2,242,830	55%	3,590,638
		OVERTIME TOTALS	41,540	45,877	110%	63,124	73%	261,399	270,871	104%	330,238	82%	559,911
		BENEFITS TOTALS	699,322	944,273	135%	1,028,505	92%	5,825,259	6,461,535	111%	8,140,961	79%	13,379,681
		CONSULTANTS TOTALS	0	130,164	0%	61,641	211%	16,875	209,384	1,241%	431,658	49%	739,690
		CURRENT EXPENSE TOTALS	144,048	635,870	441%	334,147	190%	1,516,207	1,657,463	109%	2,816,737	59%	5,218,232
		ALL OTHER TOTALS	7,541,256	10,226,137	136%	15,575,031	66%	59,020,228	61,109,653	104%	106,972,778	57%	174,883,910
		DEPARTMENT TOTALS	9,879,334	13,663,479	138%	19,179,332	71%	78,576,974	82,687,503	105%	135,659,072	61%	222,329,309
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	163,291	154,760	95%	181,710	85%	1,329,652	1,350,783	102%	1,460,675	92%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,773	11,812	110%	20,900	57%	88,089	99,299	113%	149,613	66%	274,359
		OVERTIME TOTALS	0	167	0%	492	34%	0	381	0%	3,447	11%	5,910
		BENEFITS TOTALS	94,328	90,274	96%	106,431	85%	731,680	762,450	104%	825,192	92%	1,376,569
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	35,566	0%	60,970
		CURRENT EXPENSE TOTALS	7,718	12,174	158%	18,504	66%	104,383	108,563	104%	180,750	60%	299,623
		ALL OTHER	160,182	115,183	72%	1,154,689	10%	1,359,001	1,686,527	124%	6,477,552	26%	10,573,320
		AGENCY TOTALS:	436,292	384,370	88%	1,487,807	26%	3,612,805	4,008,003	111%	9,132,794	44%	14,987,442



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	163,291	154,760	95%	181,710	85%	1,329,652	1,350,783	102%	1,460,675	92%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,773	11,812	110%	20,900	57%	88,089	99,299	113%	149,613	66%	274,359
		OVERTIME TOTALS	0	167	0%	492	34%	0	381	0%	3,447	11%	5,910
		BENEFITS TOTALS	94,328	90,274	96%	106,431	85%	731,680	762,450	104%	825,192	92%	1,376,569
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	35,566	0%	60,970
		CURRENT EXPENSE TOTALS	7,718	12,174	158%	18,504	66%	104,383	108,563	104%	180,750	60%	299,623
		ALL OTHER TOTALS	160,182	115,183	72%	1,154,689	10%	1,359,001	1,686,527	124%	6,477,552	26%	10,573,320
		DEPARTMENT TOTALS	436,292	384,370	88%	1,487,807	26%	3,612,805	4,008,003	111%	9,132,794	44%	14,987,442
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	241,872	253,365	105%	279,268	91%	1,938,849	1,945,508	100%	2,238,107	87%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	101	0	0%	0	0%	430	0	0%	2	0%	2
		BENEFITS TOTALS	124,646	129,161	104%	148,299	87%	997,126	996,573	100%	1,185,926	84%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	582	126	22%	1,105	11%	6,871	2,558	37%	13,234	19%	23,500
		ALL OTHER	77,241	28,282	37%	126,321	22%	534,983	458,019	86%	691,137	66%	1,261,928
		AGENCY TOTALS:	444,441	410,934	92%	554,993	74%	3,478,258	3,402,659	98%	4,128,408	82%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	298,428	341,584	114%	457,838	75%	2,413,641	2,605,629	108%	3,441,995	76%	5,454,385
		PART TIME TEMP PERSONNEL TOTALS	19,033	23,174	122%	34,034	68%	187,359	173,090	92%	330,035	52%	495,542
		OVERTIME TOTALS	6,035	5,509	91%	6,546	84%	19,851	17,889	90%	24,014	74%	34,300
		BENEFITS TOTALS	165,950	179,791	108%	269,697	67%	1,312,027	1,346,760	103%	1,998,514	67%	3,257,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
		CURRENT EXPENSE TOTALS	7,392	11,855	160%	10,577	112%	88,869	87,745	99%	110,872	79%	219,884
		ALL OTHER	1,232,096	33,414,111	2,712%	24,342,707	137%	9,505,181	62,521,406	658%	178,093,581	35%	311,648,397
		AGENCY TOTALS:	1,728,933	33,976,024	1,965%	25,121,817	135%	13,526,928	66,752,519	493%	184,001,928	36%	321,114,674
		ALL OTHER	4,666,667	0	0%	4,666,667	0%	34,166,667	57,500,000	168%	34,166,667	168%	57,500,000
		AGENCY TOTALS:	4,666,667	0	0%	4,666,667	0%	34,166,667	57,500,000	168%	34,166,667	168%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,066,710	3,999,115	98%	5,162,796	77%	31,418,033	33,627,324	107%	40,470,796	83%	64,832,850
		PART TIME TEMP PERSONNEL TOTALS	108,204	125,918	116%	136,225	92%	823,651	1,000,567	121%	1,017,905	98%	1,810,958
		OVERTIME TOTALS	1,304,631	1,331,096	102%	349,249	381%	10,850,657	11,114,599	102%	2,682,741	414%	4,932,148
		BENEFITS TOTALS	3,044,991	3,015,899	99%	3,538,317	85%	24,087,793	23,622,105	98%	27,884,202	85%	44,929,414
		CURRENT EXPENSE TOTALS	190,832	113,165	59%	232,572	49%	1,057,994	1,140,498	108%	1,277,461	89%	2,510,373
		ALL OTHER	2,368,882	6,836,574	289%	4,762,769	144%	19,142,639	23,561,097	123%	31,342,885	75%	53,699,517
		AGENCY TOTALS:	11,084,250	15,421,767	139%	14,181,928	109%	87,380,767	94,066,189	108%	104,675,990	90%	172,715,260
				CURRENT EXPENSE TOTALS	-203	0	0%	0	0%	-203	0	0%	0
		AGENCY TOTALS:	-203	0	0%	0	0%	-203	0	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	310,936	376,563	121%	638,837	59%	2,832,058	3,042,018	107%	3,870,321	79%	6,329,674
		PART TIME TEMP PERSONNEL TOTALS	2,508	12,033	480%	49,565	24%	36,817	89,874	244%	379,075	24%	594,776
		OVERTIME TOTALS	609	0	0%	625	0%	1,002	0	0%	2,042	0%	7,500
		BENEFITS TOTALS	147,092	195,940	133%	306,159	64%	1,298,980	1,468,053	113%	1,964,353	75%	3,294,089
		CONSULTANTS TOTALS	102,837	18,110	18%	181,583	10%	376,333	530,156	141%	780,290	68%	1,889,761
		CURRENT EXPENSE TOTALS	1,069	2,437	228%	5,988	41%	36,699	24,111	66%	61,963	39%	103,894
		ALL OTHER	4,081,023	8,547,301	209%	14,704,778	58%	34,212,714	67,483,731	197%	99,008,979	68%	167,585,569
		AGENCY TOTALS:	4,646,073	9,152,385	197%	15,887,535	58%	38,794,601	72,637,943	187%	106,067,022	68%	179,805,263
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	29,619	11,569	39%	32,250	36%	249,229	189,991	76%	271,513	70%	434,414
		BENEFITS TOTALS	10,561	7,633	72%	14,906	51%	109,906	69,026	63%	155,125	44%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	0	38	0%	31	122%	74	40	54%	27	147%	375
		ALL OTHER	21,343	11,277	53%	32,021	35%	69,729	96,259	138%	126,738	76%	309,595
		AGENCY TOTALS:	61,523	30,517	50%	83,404	37%	451,994	355,316	79%	603,757	59%	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	43,872	0%	49,869	88%	85,489
		BENEFITS TOTALS	0	3,165	0%	3,293	96%	0	18,673	0%	23,053	81%	39,519
		CONSULTANTS TOTALS	1,340	0	0%	11,541	0%	1,340	1,976	147%	11,541	17%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	700	-96%	1,200
		ALL OTHER	2,838	1,464	52%	13,778	11%	47,390	9,220	19%	92,216	10%	136,337
		AGENCY TOTALS:	4,178	11,941	286%	35,837	33%	48,730	73,071	150%	177,379	41%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	72,200	95,512	132%	87,794	109%	535,265	716,012	134%	676,608	106%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	4,050	6,531	161%	4,222	155%	40,047	63,897	160%	41,747	153%	100,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	160	0%	11,667	1%	20,000
		BENEFITS TOTALS	33,078	43,741	132%	53,665	82%	237,327	323,887	136%	385,027	84%	706,905
		CONSULTANTS TOTALS	0	0	0%	10,215	0%	28,841	20,490	71%	71,503	29%	122,577
		CURRENT EXPENSE TOTALS	210	2,804	1,335%	376	745%	5,802	6,073	105%	10,393	58%	21,281
		ALL OTHER	93,627	92,629	99%	160,077	58%	147,507	289,196	196%	265,625	109%	571,161
		AGENCY TOTALS:	203,166	241,217	119%	318,014	76%	994,788	1,419,715	143%	1,462,571	97%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	412,755	490,956	119%	766,005	64%	3,616,551	3,991,892	110%	4,868,311	82%	8,214,675
		PART TIME TEMP PERSONNEL TOTALS	6,558	18,564	283%	53,786	35%	76,863	153,771	200%	420,822	37%	694,776
		OVERTIME TOTALS	609	0	0%	2,292	0%	1,002	160	16%	13,709	1%	27,500
		BENEFITS TOTALS	190,731	250,480	131%	378,023	66%	1,646,212	1,879,638	114%	2,527,557	74%	4,270,178
		CONSULTANTS TOTALS	104,177	18,110	17%	207,536	9%	429,570	552,621	129%	913,688	60%	2,086,691
		CURRENT EXPENSE TOTALS	1,279	5,279	413%	6,495	81%	42,575	29,555	69%	73,083	40%	126,750
		ALL OTHER TOTALS	4,198,831	8,652,671	206%	14,910,653	58%	34,477,340	67,878,406	197%	99,493,559	68%	168,602,662
		DEPARTMENT TOTALS	4,914,939	9,436,060	192%	16,324,790	58%	40,290,113	74,486,044	185%	108,310,728	69%	184,023,232
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,327	10,668	80%	22,110	48%	107,689	88,627	82%	170,807	52%	283,227
		PART TIME TEMP PERSONNEL TOTALS	3,565	4,738	133%	4,446	107%	25,986	22,389	86%	32,511	69%	48,153
		OVERTIME TOTALS	0	152	0%	0	0%	0	152	0%	0	0%	0
		BENEFITS TOTALS	7,744	5,071	65%	9,346	54%	67,463	38,421	57%	79,607	48%	121,690
		CONSULTANTS TOTALS	61	681	1,116%	1,335	51%	11,689	3,630	31%	27,580	13%	41,530
		CURRENT EXPENSE TOTALS	1,015	2,051	202%	919	223%	29,165	36,159	124%	23,254	155%	43,345
		ALL OTHER	10,495	15,133	144%	27,280	55%	65,365	160,125	245%	169,579	94%	420,362
		AGENCY TOTALS:	36,206	38,494	106%	65,436	59%	307,358	349,502	114%	503,338	69%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,068,085	1,134,971	106%	1,763,563	64%	8,796,981	9,181,852	104%	13,404,412	68%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	45,458	64,416	142%	313,380	21%	284,319	468,947	165%	1,600,189	29%	3,105,323
		OVERTIME TOTALS	12,090	12,526	104%	16,018	78%	101,657	118,215	116%	147,786	80%	241,648
		BENEFITS TOTALS	617,586	658,361	107%	1,130,064	58%	4,955,394	5,131,590	104%	8,408,638	61%	13,937,875
		CONSULTANTS TOTALS	82,966	79,475	96%	286,262	28%	665,469	810,797	122%	2,246,475	36%	3,844,210
		CURRENT EXPENSE TOTALS	21,286	14,492	68%	67,597	21%	157,649	125,942	80%	380,682	33%	733,560
		ALL OTHER	18,853,646	23,383,487	124%	143,428,250	16%	706,777,247	853,211,281	121%	833,106,206	102%	1,973,939,271
		AGENCY TOTALS:	20,701,117	25,347,727	122%	147,005,134	17%	721,738,717	869,048,624	120%	859,294,388	101%	2,017,680,335
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,068,085	1,134,971	106%	1,763,563	64%	8,796,981	9,181,852	104%	13,404,412	68%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	45,458	64,416	142%	313,380	21%	284,319	468,947	165%	1,600,189	29%	3,105,323
		OVERTIME TOTALS	12,090	12,526	104%	16,018	78%	101,657	118,215	116%	147,786	80%	241,648
		BENEFITS TOTALS	617,586	658,361	107%	1,130,064	58%	4,955,394	5,131,590	104%	8,408,638	61%	13,937,875
		CONSULTANTS TOTALS	82,966	79,475	96%	286,262	28%	665,469	810,797	122%	2,246,475	36%	3,844,210
		CURRENT EXPENSE TOTALS	21,286	14,492	68%	67,597	21%	157,649	125,942	80%	380,682	33%	733,560
		ALL OTHER TOTALS	18,853,646	23,383,487	124%	143,428,250	16%	706,777,247	853,211,281	121%	833,106,206	102%	1,973,939,271
		DEPARTMENT TOTALS	20,701,117	25,347,727	122%	147,005,134	17%	721,738,717	869,048,624	120%	859,294,388	101%	2,017,680,335



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	1,069,149	1,049,397	98%	1,504,972	70%	8,824,801	8,747,452	99%	14,665,090	60%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	49,781	64,459	129%	154,380	42%	412,510	523,686	127%	1,158,238	45%	2,147,890
		OVERTIME TOTALS	92,214	24,031	26%	312,458	8%	1,235,606	301,132	24%	1,056,310	29%	1,810,816
		BENEFITS TOTALS	648,989	644,991	99%	1,072,342	60%	5,342,298	5,133,422	96%	9,520,421	54%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	223,837	0%	383,720
		CURRENT EXPENSE TOTALS	6,512	-18,864	-290%	226,046	-8%	333,642	401,174	120%	724,228	55%	1,686,108
		ALL OTHER	2,105,770	1,320,070	63%	5,450,507	24%	19,116,340	10,526,366	55%	34,428,118	31%	58,015,680
		AGENCY TOTALS:	3,972,414	3,084,084	78%	8,752,681	35%	35,265,197	25,633,233	73%	61,776,242	41%	101,995,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,187,388	2,262,683	103%	3,246,486	70%	17,904,639	19,072,208	107%	25,415,955	75%	42,001,040
		PART TIME TEMP PERSONNEL TOTALS	187,389	198,732	106%	631,916	31%	857,935	1,100,384	128%	2,760,014	40%	4,820,382
		OVERTIME TOTALS	33,862	48,810	144%	72,517	67%	230,844	272,004	118%	421,080	65%	736,279
		BENEFITS TOTALS	1,204,868	1,268,332	105%	1,958,897	65%	9,455,470	9,891,631	105%	14,597,938	68%	24,208,433
		CONSULTANTS TOTALS	44,553	197,738	444%	756,054	26%	340,152	420,159	124%	5,076,195	8%	8,800,216
		CURRENT EXPENSE TOTALS	95,089	72,298	76%	178,581	40%	649,538	798,363	123%	1,076,184	74%	2,030,592
		ALL OTHER	14,738,827	15,923,368	108%	87,678,837	18%	73,213,709	81,209,732	111%	428,266,714	19%	706,322,673
		AGENCY TOTALS:	18,491,977	19,971,962	108%	94,523,288	21%	102,652,288	112,764,480	110%	477,614,079	24%	788,919,613
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,187,388	2,262,683	103%	3,246,486	70%	17,904,639	19,072,208	107%	25,415,955	75%	42,001,040
		PART TIME TEMP PERSONNEL TOTALS	187,389	198,732	106%	631,916	31%	857,935	1,100,384	128%	2,760,014	40%	4,820,382
		OVERTIME TOTALS	33,862	48,810	144%	72,517	67%	230,844	272,004	118%	421,080	65%	736,279
		BENEFITS TOTALS	1,204,868	1,268,332	105%	1,958,897	65%	9,455,470	9,891,631	105%	14,597,938	68%	24,208,433
		CONSULTANTS TOTALS	44,553	197,738	444%	756,054	26%	340,152	420,159	124%	5,076,195	8%	8,800,216
		CURRENT EXPENSE TOTALS	95,089	72,298	76%	178,581	40%	649,538	798,363	123%	1,076,184	74%	2,030,592
		ALL OTHER TOTALS	14,738,827	15,923,368	108%	87,678,837	18%	73,213,709	81,209,732	111%	428,266,714	19%	706,322,673
		DEPARTMENT TOTALS	18,491,977	19,971,962	108%	94,523,288	21%	102,652,288	112,764,480	110%	477,614,079	24%	788,919,613
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	171,610	173,646	101%	395,517	44%	1,332,896	1,285,540	96%	2,564,530	50%	4,778,032
		PART TIME TEMP PERSONNEL TOTALS	1,964	1,921	98%	87,694	2%	179,289	15,326	9%	435,794	4%	1,055,675
		BENEFITS TOTALS	61,019	65,928	108%	107,049	62%	537,673	492,103	92%	989,419	50%	1,746,377
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
		CURRENT EXPENSE TOTALS	863	3,664	425%	4,517	81%	22,035	35,301	160%	86,927	41%	184,814
		ALL OTHER	75,845,030	22,523,526	30%	64,563,720	35%	194,612,706	225,223,567	116%	230,910,204	98%	372,342,925
		AGENCY TOTALS:	76,080,486	22,768,686	30%	65,158,996	35%	196,684,599	227,051,837	115%	234,990,374	97%	380,113,823
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,999	11,994	100%	13,548	89%	97,361	96,487	99%	112,190	86%	179,982
		BENEFITS TOTALS	3,306	3,418	103%	3,565	96%	26,276	26,600	101%	28,331	94%	46,156
		CURRENT EXPENSE TOTALS	22	12	55%	66	18%	195	148	76%	592	25%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	33,823	102%	34,207	99%	41,383
		AGENCY TOTALS:	15,327	15,424	101%	20,627	75%	156,974	157,058	100%	175,319	90%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	817,864	827,795	101%	932,504	89%	6,549,949	6,608,819	101%	7,403,926	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	9,677	10,491	108%	43,937	24%	207,633	251,471	121%	347,977	72%	545,080
		OVERTIME TOTALS	28,894	36,545	126%	32,794	111%	429,464	500,687	117%	490,949	102%	780,359
		BENEFITS TOTALS	504,525	522,771	104%	583,086	90%	4,110,248	4,138,446	101%	4,696,455	88%	7,771,583
		CONSULTANTS TOTALS	78,715	78,267	99%	566,307	14%	221,604	746,321	337%	1,968,640	38%	3,503,730
		CURRENT EXPENSE TOTALS	211,260	191,213	91%	253,660	75%	991,955	1,052,365	106%	1,244,684	85%	2,105,869
		ALL OTHER	707,194	597,660	85%	6,174,297	10%	6,089,109	5,879,244	97%	39,861,171	15%	70,670,146
		AGENCY TOTALS:	2,358,129	2,264,741	96%	8,586,585	26%	18,599,961	19,177,354	103%	56,013,802	34%	97,609,694
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,658,993	3,649,991	100%	3,867,531	94%	28,301,430	29,401,625	104%	30,124,744	98%	49,293,330
		PART TIME TEMP PERSONNEL TOTALS	53,929	52,151	97%	84,791	62%	426,740	417,759	98%	696,929	60%	1,034,561
		OVERTIME TOTALS	191,593	408,693	213%	208,230	196%	1,399,718	2,556,427	183%	1,561,027	164%	2,592,788
		BENEFITS TOTALS	2,002,581	2,035,290	102%	2,156,085	94%	15,856,319	16,002,424	101%	17,026,129	94%	27,874,419
		CURRENT EXPENSE TOTALS	36,571	38,163	104%	58,419	65%	159,316	221,742	139%	276,942	80%	592,867
		ALL OTHER	15,424,037	10,647,304	69%	18,598,213	57%	95,929,434	87,426,006	91%	99,853,175	88%	183,155,868
		AGENCY TOTALS:	21,367,705	16,831,591	79%	24,973,269	67%	142,072,956	136,025,983	96%	149,538,948	91%	264,543,832



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Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	1,488,321	1,343,335	90%	1,708,994	79%	12,033,124	11,070,489	92%	13,817,729	80%	22,161,667
		PART TIME TEMP PERSONNEL TOTALS	8,708	20,577	236%	27,833	74%	128,523	168,522	131%	177,192	95%	345,499
		OVERTIME TOTALS	43,687	64,990	149%	54,220	120%	402,238	545,347	136%	479,957	114%	829,345
		BENEFITS TOTALS	961,607	906,307	94%	1,107,274	82%	7,863,570	7,255,070	92%	9,053,365	80%	14,485,905
		CONSULTANTS TOTALS	40,839	0	0%	445,237	0%	877,047	1,162,903	133%	3,883,847	30%	5,637,098
		CURRENT EXPENSE TOTALS	24,457	36,659	150%	24,598	149%	199,666	199,427	100%	216,084	92%	404,061
		ALL OTHER	5,027,134	4,179,636	83%	7,499,585	56%	32,560,454	31,937,739	98%	46,361,280	69%	87,318,204
		AGENCY TOTALS:	7,594,753	6,551,504	86%	10,867,740	60%	54,064,621	52,339,496	97%	73,989,454	71%	131,181,779
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	156,247	172,754	111%	234,237	74%	1,130,974	1,296,123	115%	1,697,582	76%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	6,245	5,688	91%	12,190	47%	50,681	54,437	107%	98,937	55%	160,319
		OVERTIME TOTALS	298	0	0%	3,428	0%	703	0	0%	4,375	0%	7,500
		BENEFITS TOTALS	66,807	79,038	118%	106,196	74%	514,492	586,777	114%	818,665	72%	1,345,785
		CURRENT EXPENSE TOTALS	14,463	19,231	133%	20,167	95%	135,243	98,674	73%	182,848	54%	290,920
		ALL OTHER	131,901,879	143,674,724	109%	164,034,200	88%	1,049,036,205	1,022,410,804	97%	1,244,617,017	82%	2,049,741,217
		AGENCY TOTALS:	132,145,938	143,951,435	109%	164,410,420	88%	1,050,868,297	1,024,446,815	97%	1,247,419,423	82%	2,054,384,103
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	396,246	426,349	108%	450,229	95%	3,214,286	3,391,420	106%	3,623,816
PART TIME TEMP PERSONNEL TOTALS	2,328			4,445	191%	3,481	128%	17,425	36,362	209%	26,053	140%	45,990
OVERTIME TOTALS	699			501	72%	2,700	19%	1,054	1,771	168%	18,903	9%	32,405
BENEFITS TOTALS	216,356			232,622	108%	255,040	91%	1,742,697	1,802,335	103%	2,044,840	88%	3,334,802
CURRENT EXPENSE TOTALS	1,710			1,450	85%	12,577	12%	14,790	14,830	100%	100,756	15%	149,144
ALL OTHER	27,328,009			28,185,497	103%	38,132,957	74%	233,327,415	256,004,273	110%	314,996,170	81%	579,565,541
AGENCY TOTALS:	27,945,349			28,850,864	103%	38,856,983	74%	238,317,665	261,250,991	110%	320,810,538	81%	589,062,634
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,447,121	1,413,923	98%	2,280,321	62%	11,027,525	11,359,732	103%	17,095,564
		PART TIME TEMP PERSONNEL TOTALS	-19,600	53,835	0%	203,276	26%	331,974	435,326	131%	1,348,307	32%	2,321,865
		OVERTIME TOTALS	75,565	18,886	25%	203,341	9%	325,895	169,768	52%	1,113,946	15%	1,819,412
		BENEFITS TOTALS	737,022	785,409	107%	1,359,200	58%	5,908,569	5,944,663	101%	10,382,977	57%	16,965,115
		CONSULTANTS TOTALS	150	350	233%	8,185	4%	5,475	3,150	58%	80,092	4%	108,276
		CURRENT EXPENSE TOTALS	83,915	117,346	140%	328,085	36%	714,300	662,880	93%	1,780,967	37%	3,162,343
		ALL OTHER	6,200,481	9,189,341	148%	21,070,981	44%	68,117,924	56,428,954	83%	146,018,393	39%	256,344,315
		AGENCY TOTALS:	8,524,655	11,579,091	136%	25,453,388	45%	86,431,662	75,004,474	87%	177,820,246	42%	308,724,522
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	453,549	488,403	108%	535,271	91%	3,605,480	3,724,130	103%	4,240,753	88%	6,706,055
		PART TIME TEMP PERSONNEL TOTALS	50,706	38,066	75%	52,547	72%	422,444	350,550	83%	431,071	81%	671,477
		OVERTIME TOTALS	49,470	62,853	127%	55,963	112%	352,931	340,681	97%	397,967	86%	591,210
		BENEFITS TOTALS	286,234	283,729	99%	329,292	86%	2,330,386	2,145,214	92%	2,683,557	80%	4,177,637
		CONSULTANTS TOTALS	-1,715	3,490	0%	3,314	105%	14,449	21,730	150%	19,542	111%	39,763
		CURRENT EXPENSE TOTALS	49,987	57,534	115%	61,394	94%	291,368	319,650	110%	317,348	101%	606,788
		ALL OTHER	221,711	173,042	78%	304,045	57%	1,186,864	1,242,974	105%	1,848,163	67%	3,928,028
		AGENCY TOTALS:	1,109,942	1,107,116	100%	1,341,826	83%	8,203,922	8,144,930	99%	9,938,402	82%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	291,057	293,565	101%	393,165	75%	2,084,690	2,373,075	114%	2,869,037	83%	4,686,603
		PART TIME TEMP PERSONNEL TOTALS	-26,989	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	1,162	2,284	197%	1,153	198%	2,875	8,350	290%	13,837	60%	13,837
		BENEFITS TOTALS	135,315	155,776	115%	206,862	75%	1,117,330	1,208,093	108%	1,709,682	71%	2,706,351
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	875	0%	1,500
		CURRENT EXPENSE TOTALS	101,606	11,422	11%	327,696	3%	133,258	1,857,964	1,394%	228,044	815%	3,924,831
		ALL OTHER	7,682,393	9,811,986	128%	22,916,164	43%	52,325,836	54,775,856	105%	130,795,342	42%	242,432,526
		AGENCY TOTALS:	8,184,543	10,275,033	126%	23,845,166	43%	55,663,988	60,223,337	108%	135,616,817	44%	253,765,648



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HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	169,906	201,874	119%	198,205	102%	1,444,248	1,460,126	101%	1,555,336	94%	2,591,663
		PART TIME TEMP PERSONNEL TOTALS	8,930	955	11%	8,886	11%	76,782	8,426	11%	110,863	8%	129,342
		OVERTIME TOTALS	2,906	0	0%	3,319	0%	21,620	9,888	46%	22,752	43%	43,161
		BENEFITS TOTALS	98,251	111,486	113%	110,084	101%	761,690	807,142	106%	804,539	100%	1,353,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	3,751	1,330	35%	15,683	8%	29,440	26,025	88%	110,060	24%	184,437
		ALL OTHER	28,233,703	35,865,864	127%	40,798,544	88%	212,285,798	241,254,977	114%	301,206,808	80%	542,537,904
		AGENCY TOTALS:	28,517,447	36,181,509	127%	41,134,721	88%	214,619,577	243,566,583	113%	303,810,359	80%	546,839,556
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,560,231	2,573,719	101%	3,106,026	83%	20,677,459	21,099,155	102%	25,302,565	83%	40,657,612
		PART TIME TEMP PERSONNEL TOTALS	128,549	155,411	121%	157,678	99%	990,902	1,183,676	119%	1,264,624	94%	1,997,472
		OVERTIME TOTALS	351,146	302,400	86%	547,109	55%	2,333,047	1,974,617	85%	3,716,706	53%	5,717,793
		BENEFITS TOTALS	1,489,824	1,444,553	97%	1,857,369	78%	11,788,307	11,332,606	96%	14,942,573	76%	23,943,960
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	160,049	131,423	82%	210,940	62%	806,047	991,842	123%	1,058,944	94%	1,734,103
		ALL OTHER	3,599,194	4,109,458	114%	17,960,394	23%	21,061,305	28,777,305	137%	73,522,149	39%	169,446,730
		AGENCY TOTALS:	8,288,993	8,716,964	105%	23,839,516	37%	57,657,067	65,359,201	113%	119,807,561	55%	243,497,672
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,247,156	2,366,517	105%	2,661,074	89%	18,246,123	19,145,769	105%	21,438,978	89%	35,074,696
		PART TIME TEMP PERSONNEL TOTALS	72,771	51,968	71%	139,163	37%	568,850	476,549	84%	1,410,700	34%	2,067,548
		OVERTIME TOTALS	53,392	24,309	46%	105,084	23%	224,420	229,433	102%	252,270	91%	362,873
		BENEFITS TOTALS	1,215,529	1,288,429	106%	1,458,905	88%	9,691,562	9,955,536	103%	11,642,402	86%	18,969,636
		CURRENT EXPENSE TOTALS	526,953	340,526	65%	806,978	42%	1,979,966	963,710	49%	3,468,312	28%	7,562,462
		ALL OTHER	12,278,651	3,027,896	25%	16,715,111	18%	58,476,825	39,180,652	67%	82,164,010	48%	173,912,248
		AGENCY TOTALS:	16,394,451	7,099,646	43%	21,886,315	32%	89,187,745	69,951,651	78%	120,376,672	58%	237,949,463
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	55,738	0%	44,010	127%	0	359,194	0%	308,073
PART TIME TEMP PERSONNEL TOTALS	0			73,835	0%	117,016	63%	0	510,416	0%	819,114	62%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	281	0%	122,867	0%	210,629
BENEFITS TOTALS	0			61,245	0%	91,686	67%	0	389,942	0%	641,803	61%	1,100,234
CURRENT EXPENSE TOTALS	0			1,663	0%	252,083	1%	0	13,575	0%	1,764,583	1%	3,025,000
ALL OTHER	0			1,656,009	0%	2,489,104	67%	0	5,986,049	0%	17,423,731	34%	29,869,253
AGENCY TOTALS:	0			1,848,490	0%	3,011,453	61%	0	7,259,457	0%	21,080,171	34%	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,868,828	12,986,166	101%	15,479,065	84%	101,765,338	104,680,839	103%	122,074,176
		PART TIME TEMP PERSONNEL TOTALS	285,577	456,933	160%	806,862	57%	3,014,319	3,642,023	121%	6,383,789	57%	10,178,268
		OVERTIME TOTALS	769,917	884,915	115%	1,202,100	74%	5,064,501	5,836,564	115%	7,704,608	76%	12,220,953
		BENEFITS TOTALS	7,209,527	7,383,885	102%	9,037,993	82%	57,574,922	57,429,802	100%	71,750,533	80%	116,256,892
		CONSULTANTS TOTALS	39,274	3,840	10%	456,860	1%	896,971	1,187,783	132%	3,984,357	30%	5,786,639
		CURRENT EXPENSE TOTALS	1,003,462	756,747	75%	2,118,620	36%	4,463,392	5,370,318	120%	9,504,889	57%	21,636,955
		ALL OTHER TOTALS	237,897,193	250,520,758	105%	350,519,297	71%	1,824,308,059	1,825,425,589	100%	2,458,806,238	74%	4,318,251,834
		DEPARTMENT TOTALS	260,073,776	272,993,244	105%	379,620,797	72%	1,997,087,503	2,003,572,918	100%	2,680,208,590	75%	4,682,807,602
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,942,176	1,990,010	102%	2,329,277	85%	15,704,354	16,085,303	102%	18,831,594	85%	30,358,519
		PART TIME TEMP PERSONNEL TOTALS	18,503	25,900	140%	30,706	84%	159,364	200,940	126%	264,643	76%	487,294
		OVERTIME TOTALS	103,908	55,112	53%	126,904	43%	503,899	407,952	81%	613,476	66%	944,434
		BENEFITS TOTALS	955,761	980,252	103%	1,176,284	83%	7,588,572	7,705,737	102%	9,340,530	82%	15,109,466
		CONSULTANTS TOTALS	3,319,030	2,743,773	83%	4,262,968	64%	13,651,841	11,375,548	83%	19,264,912	59%	32,361,221
		CURRENT EXPENSE TOTALS	3,035	9,750	321%	9,896	99%	63,260	90,532	143%	143,682	63%	285,715
		ALL OTHER	5,348,022	3,012,960	56%	7,672,785	39%	34,099,094	35,434,206	104%	45,096,754	79%	70,750,738
		AGENCY TOTALS:	11,690,435	8,817,757	75%	15,608,821	56%	71,770,384	71,300,218	99%	93,555,592	76%	150,297,387



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Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	468,981	455,700	97%	556,440	82%	3,838,790	3,709,673	97%	4,547,269	82%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	0	5,518	0%	83	6,622%	11,251	23,730	211%	271	8,760%	1,000
		OVERTIME TOTALS	502	0	0%	1,000	0%	502	0	0%	1,000	0%	1,000
		BENEFITS TOTALS	227,824	218,515	96%	274,220	80%	1,848,127	1,737,377	94%	2,224,393	78%	3,570,932
		CONSULTANTS TOTALS	4,188	2,421	58%	113,495	2%	262,516	207,732	79%	1,365,864	15%	1,828,210
		CURRENT EXPENSE TOTALS	3,799	2,557	67%	7,610	34%	37,495	39,438	105%	72,163	55%	132,797
		ALL OTHER	385,840	98,153	25%	344,784	28%	998,437	673,531	67%	1,374,271	49%	2,603,703
		AGENCY TOTALS:	1,091,134	782,865	72%	1,297,633	60%	6,997,119	6,391,481	91%	9,585,231	67%	15,480,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,128,675	3,269,148	104%	3,725,962	88%	24,882,202	26,263,987	106%	29,401,034	89%	48,631,330
		PART TIME TEMP PERSONNEL TOTALS	316,538	313,494	99%	486,035	65%	2,551,448	2,451,699	96%	3,886,904	63%	6,268,650
		OVERTIME TOTALS	9,172	10,244	112%	16,073	64%	64,417	69,110	107%	88,399	78%	147,461
		BENEFITS TOTALS	2,142,786	2,215,537	103%	2,558,455	87%	16,566,022	17,393,114	105%	19,660,588	88%	32,489,555
		CONSULTANTS TOTALS	7,466	5,036	67%	133,862	4%	211,066	383,572	182%	1,031,037	37%	1,644,488
		CURRENT EXPENSE TOTALS	132,147	148,403	112%	134,146	111%	1,048,295	984,065	94%	1,042,296	94%	1,736,491
		ALL OTHER	4,728,370	1,409,492	30%	8,049,660	18%	14,882,517	14,833,388	100%	24,291,752	61%	38,952,661
		AGENCY TOTALS:	10,465,153	7,371,352	70%	15,104,193	49%	60,205,967	62,378,936	104%	79,402,010	79%	129,870,635
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	15,913	16,410	103%	17,100	96%	128,755	128,475	100%	138,412	93%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500
		OVERTIME TOTALS	0	-151	0%	0	0%	0	26	0%	0	0%	0
		BENEFITS TOTALS	8,163	5,939	73%	8,346	71%	69,849	58,296	83%	71,409	82%	113,271
		CURRENT EXPENSE TOTALS	2,993	236	8%	2,746	9%	4,737	2,949	62%	4,346	68%	6,146
		ALL OTHER	12,959,743	13,978,568	108%	14,137,974	99%	29,349,025	31,882,429	109%	31,811,534	100%	37,082,727
		AGENCY TOTALS:	12,986,811	14,001,000	108%	14,166,874	99%	29,552,365	32,072,176	109%	32,030,659	100%	37,435,677
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	15,913	16,410	103%	17,100	96%	128,755	128,475	100%	138,412
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	708	0%	0	0	0%	4,958	0%	8,500
OVERTIME TOTALS	0			-151	0%	0	0%	0	26	0%	0	0%	0
BENEFITS TOTALS	8,163			5,939	73%	8,346	71%	69,849	58,296	83%	71,409	82%	113,271
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	2,993			236	8%	2,746	9%	4,737	2,949	62%	4,346	68%	6,146
ALL OTHER TOTALS	12,959,743			13,978,568	108%	14,137,974	99%	29,349,025	31,882,429	109%	31,811,534	100%	37,082,727
DEPARTMENT TOTALS	12,986,811			14,001,000	108%	14,166,874	99%	29,552,365	32,072,176	109%	32,030,659	100%	37,435,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	844,716	977,026	116%	1,142,149	86%	6,964,525	7,591,499	109%	9,034,366	84%	15,093,045
		PART TIME TEMP PERSONNEL TOTALS	31,721	25,959	82%	55,199	47%	225,732	193,775	86%	386,021	50%	611,578
		OVERTIME TOTALS	1,732	812	47%	7,927	10%	16,667	10,247	61%	56,230	18%	77,646
		BENEFITS TOTALS	409,064	467,622	114%	554,018	84%	3,347,220	3,585,739	107%	4,376,202	82%	7,320,651
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,001	0%	30,001
		CURRENT EXPENSE TOTALS	13,952	12,038	86%	19,197	63%	79,125	73,660	93%	126,706	58%	270,123
		ALL OTHER	3,657,944	11,759,118	321%	19,385,610	61%	16,529,434	39,948,766	242%	105,539,110	38%	205,254,457
		AGENCY TOTALS:	4,959,128	13,242,576	267%	21,166,599	63%	27,166,340	51,403,687	189%	119,548,635	43%	228,657,501
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,884	37,308	104%	40,821	91%	286,904	286,089	100%	326,380	88%	510,352
		PART TIME TEMP PERSONNEL TOTALS	1,915	1,663	87%	4,022	41%	27,880	5,480	20%	58,575	9%	66,040
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	291	0%	499
		BENEFITS TOTALS	18,318	19,794	108%	21,926	90%	146,399	147,887	101%	175,231	84%	267,871
		CURRENT EXPENSE TOTALS	1,517	1,090	72%	2,683	41%	7,706	6,019	78%	13,631	44%	22,200
		ALL OTHER	6,955	9,209	132%	14,367	64%	62,980	59,368	94%	92,995	64%	167,878
		AGENCY TOTALS:	64,588	69,065	107%	83,861	82%	531,869	504,843	95%	667,104	76%	1,034,840



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Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	880,600	1,014,335	115%	1,182,970	86%	7,251,429	7,877,588	109%	9,360,747	84%	15,603,397
		PART TIME TEMP PERSONNEL TOTALS	33,635	27,623	82%	59,222	47%	253,612	199,255	79%	444,596	45%	677,618
		OVERTIME TOTALS	1,732	812	47%	7,968	10%	16,667	10,247	61%	56,521	18%	78,145
		BENEFITS TOTALS	427,383	487,416	114%	575,944	85%	3,493,619	3,733,626	107%	4,551,433	82%	7,588,522
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,001	0%	30,001
		CURRENT EXPENSE TOTALS	15,469	13,128	85%	21,880	60%	86,831	79,679	92%	140,337	57%	292,323
		ALL OTHER TOTALS	3,664,898	11,768,327	321%	19,399,976	61%	16,592,414	40,008,135	241%	105,632,105	38%	205,422,335
		DEPARTMENT TOTALS	5,023,717	13,311,641	265%	21,250,460	63%	27,698,209	51,908,530	187%	120,215,739	43%	229,692,341
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	279,931	281,649	101%	352,287	80%	2,257,206	2,260,326	100%	2,864,331	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	10,755	17,879	166%	13,361	134%	110,883	128,558	116%	137,750	93%	222,979
		OVERTIME TOTALS	1,499	738	49%	1,166	63%	2,546	2,764	109%	2,382	116%	3,000
		BENEFITS TOTALS	156,811	153,621	98%	205,875	75%	1,230,744	1,207,182	98%	1,618,863	75%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	8,698	28,020	322%	17,883	157%	169,012	78,155	46%	121,517	64%	206,744
		ALL OTHER	139,732	217,514	156%	422,262	52%	1,322,943	1,107,963	84%	2,185,073	51%	4,406,312
		AGENCY TOTALS:	597,426	699,422	117%	1,012,833	69%	5,093,334	4,784,949	94%	6,929,916	69%	12,158,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,016,353	845,777	83%	1,359,075	62%	6,473,282	6,405,181	99%	8,606,759	74%	13,521,567
		PART TIME TEMP PERSONNEL TOTALS	23,342	35,223	151%	133,778	26%	173,223	212,241	123%	890,675	24%	1,650,797
		BENEFITS TOTALS	386,780	350,425	91%	622,110	56%	2,680,563	2,696,423	101%	4,345,877	62%	7,045,756
		CONSULTANTS TOTALS	119,437	203,382	170%	204,627	99%	753,683	744,537	99%	1,432,327	52%	1,812,037
		CURRENT EXPENSE TOTALS	209,477	17,015	8%	85,213	20%	1,220,436	-364,373	-30%	505,610	-72%	757,625
		ALL OTHER	180,163	144,372	80%	1,549,165	9%	1,214,504	1,322,494	109%	9,231,111	14%	16,010,400
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,249,260	1,175,844	94%	1,480,046	79%	9,773,958	9,493,458	97%	11,557,517	82%	18,576,247
		PART TIME TEMP PERSONNEL TOTALS	725,664	696,441	96%	924,184	75%	6,114,030	5,367,920	88%	7,749,678	69%	11,936,325
		OVERTIME TOTALS	191,891	219,484	114%	240,829	91%	1,383,596	1,637,536	118%	1,744,678	94%	2,763,232
		BENEFITS TOTALS	832,747	804,130	97%	1,006,635	80%	6,545,901	6,255,975	96%	7,878,088	79%	12,590,834
		CONSULTANTS TOTALS	15,300	0	0%	66,563	0%	15,300	159,898	1,045%	66,563	240%	298,407
		CURRENT EXPENSE TOTALS	239,110	412,634	173%	255,880	161%	2,355,487	2,764,622	117%	2,446,339	113%	4,435,603
		ALL OTHER	2,201,370	2,608,789	119%	3,552,225	73%	36,446,789	38,722,544	106%	22,163,164	175%	39,530,022
		AGENCY TOTALS:	5,455,342	5,917,322	108%	7,526,361	79%	62,635,061	64,401,953	103%	53,606,028	120%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	311,214	309,609	99%	398,732	78%	2,422,317	2,408,457	99%	3,054,553	79%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	7,662	6,194	81%	11,379	54%	83,895	40,783	49%	124,587	33%	169,480
		OVERTIME TOTALS	8,600	6,009	70%	8,771	69%	46,905	45,120	96%	47,835	94%	75,000
		BENEFITS TOTALS	171,910	172,860	101%	222,886	78%	1,302,169	1,330,941	102%	1,688,303	79%	2,769,831
		CONSULTANTS TOTALS	546	1,705	312%	613	278%	8,449	8,005	95%	9,500	84%	9,500
		CURRENT EXPENSE TOTALS	17,761	9,341	53%	29,533	32%	149,310	110,564	74%	248,269	45%	557,180
		ALL OTHER	319,153	228,918	72%	436,054	52%	4,938,948	2,089,719	42%	2,727,134	77%	4,988,039
		AGENCY TOTALS:	836,846	734,635	88%	1,107,969	66%	8,951,992	6,033,588	67%	7,900,180	76%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	387,305	434,700	112%	560,347	78%	3,675,006	3,097,433	84%	6,126,283	51%	8,776,871
		PART TIME TEMP PERSONNEL TOTALS	9,582	5,554	58%	20,658	27%	67,231	66,555	99%	141,106	47%	201,600
		OVERTIME TOTALS	13,562	11,740	87%	26,838	44%	404,467	67,879	17%	709,916	10%	790,749
		BENEFITS TOTALS	221,333	239,809	108%	348,417	69%	2,303,118	1,778,985	77%	4,424,929	40%	6,065,226
		CURRENT EXPENSE TOTALS	20,515	19,486	95%	71,319	27%	160,771	194,035	121%	523,150	37%	751,314
		ALL OTHER	980,077	1,376,445	140%	2,022,812	68%	8,699,450	7,748,681	89%	17,982,172	43%	29,313,745
		AGENCY TOTALS:	1,632,373	2,087,735	128%	3,050,391	68%	15,310,042	12,953,568	85%	29,907,556	43%	45,899,506



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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	887,700	870,214	98%	1,116,235	78%	6,926,740	7,224,012	104%	8,523,513	85%	14,003,497
		PART TIME TEMP PERSONNEL TOTALS	307,884	324,265	105%	425,331	76%	4,654,750	4,967,175	107%	5,370,858	92%	7,627,432
		OVERTIME TOTALS	30,486	38,917	128%	31,339	124%	197,405	243,440	123%	310,157	78%	457,487
		BENEFITS TOTALS	547,305	554,370	101%	703,997	79%	4,431,902	4,550,466	103%	5,569,236	82%	9,091,537
		CONSULTANTS TOTALS	0	1,620	0%	2,583	63%	11,127	12,350	111%	15,495	80%	31,000
		CURRENT EXPENSE TOTALS	203,282	156,368	77%	399,093	39%	1,428,715	1,551,113	109%	1,766,404	88%	3,605,082
		ALL OTHER	3,715,357	2,880,707	78%	8,418,796	34%	16,999,470	19,267,886	113%	43,879,922	44%	96,101,463
		AGENCY TOTALS:	5,692,013	4,826,461	85%	11,097,374	43%	34,650,109	37,816,443	109%	65,435,586	58%	130,917,500
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,670	13,229	64%	35,057	38%	122,602	122,496	100%	207,156	59%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,237	4,693	90%	6,909	68%	46,183	40,611	88%	60,924	67%	94,500
		OVERTIME TOTALS	6,725	2,108	31%	8,841	24%	53,926	15,342	28%	68,520	22%	90,000
		BENEFITS TOTALS	15,496	9,528	61%	20,760	46%	101,079	77,167	76%	131,270	59%	214,870
		CONSULTANTS TOTALS	4,788	0	0%	12,634	0%	203,178	150,801	74%	98,170	154%	151,607
		CURRENT EXPENSE TOTALS	2	1	50%	12,704	0%	193,659	152,142	79%	88,816	171%	152,344
		ALL OTHER	0	490,015	0%	845,786	58%	847,650	2,776,864	328%	5,986,310	46%	10,149,437
		AGENCY TOTALS:	52,918	519,574	982%	942,691	55%	1,568,276	3,335,423	213%	6,641,166	50%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	97,189	111,441	115%	125,751	89%	800,586	920,465	115%	1,024,201	90%	1,716,719
		PART TIME TEMP PERSONNEL TOTALS	21,404	30,744	144%	36,189	85%	143,616	211,423	147%	237,946	89%	442,196
		OVERTIME TOTALS	1,171	2,542	217%	3,382	75%	1,977	18,381	930%	5,426	339%	24,500
		BENEFITS TOTALS	52,986	65,114	123%	73,527	89%	441,386	502,966	114%	605,689	83%	1,000,516
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	2,000	0%	11,667	17%	20,000
		CURRENT EXPENSE TOTALS	4,574	16,812	368%	6,156	273%	65,480	64,878	99%	69,202	94%	136,521
		ALL OTHER	31,005	68,493	221%	300,639	23%	523,428	718,652	137%	2,259,525	32%	4,000,393
		AGENCY TOTALS:	208,329	295,145	142%	547,312	54%	1,976,473	2,438,764	123%	4,213,655	58%	7,340,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	349,571	429,375	123%	386,349	111%	2,498,642	3,264,867	131%	2,828,971	115%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	22,284	14,471	65%	13,886	104%	211,927	107,531	51%	102,698	105%	165,454
		OVERTIME TOTALS	771	-1,336	-173%	1,065	-125%	10,435	2,952	28%	5,863	50%	10,051
		BENEFITS TOTALS	203,482	241,263	119%	232,826	104%	1,454,408	1,776,427	122%	1,669,575	106%	2,874,513
		CONSULTANTS TOTALS	0	12,380	0%	27,753	45%	22,625	65,765	291%	287,137	23%	333,034
		CURRENT EXPENSE TOTALS	52,002	5,706	11%	88,206	6%	156,886	272,173	173%	266,112	102%	587,845
		ALL OTHER	157,265	297,104	189%	391,208	76%	1,711,868	2,325,853	136%	2,825,026	82%	5,835,583
		AGENCY TOTALS:	785,375	998,963	127%	1,141,293	88%	6,066,791	7,815,568	129%	7,985,382	98%	14,643,011
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,651	18,309	104%	20,110	91%	168,377	146,782	87%	191,833	77%	293,520
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	1,044	700	67%	1,446	48%	2,000
		BENEFITS TOTALS	9,325	9,685	104%	11,224	86%	87,408	75,831	87%	105,213	72%	161,426
		CURRENT EXPENSE TOTALS	149	110	74%	206	53%	1,413	1,102	78%	1,955	56%	3,550
		ALL OTHER	471	1,728	367%	4,791	36%	44,091	48,498	110%	48,182	101%	57,965
		AGENCY TOTALS:	27,595	29,831	108%	36,498	82%	302,333	272,914	90%	348,628	78%	518,461
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	349,100	388,608	111%	395,755	98%	2,741,634	2,972,228	108%	3,108,035	96%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	2,780	3,571	128%	1,142	313%	56,707	12,893	23%	23,293	55%	23,293
		OVERTIME TOTALS	1,610	7,228	449%	6,129	118%	22,585	72,547	321%	85,986	84%	104,938
		BENEFITS TOTALS	195,919	218,314	111%	253,809	86%	1,412,495	1,286,475	91%	1,829,855	70%	3,176,174
		CONSULTANTS TOTALS	12,775	0	0%	20,113	0%	85,011	107,229	126%	133,842	80%	251,351
		CURRENT EXPENSE TOTALS	7,914	20,692	261%	16,636	124%	73,063	98,287	135%	153,574	64%	292,595
		ALL OTHER	110,351	329,305	298%	185,589	177%	1,005,529	1,983,468	197%	1,808,402	110%	4,903,040
		AGENCY TOTALS:	680,449	967,718	142%	879,172	110%	5,397,024	6,533,126	121%	7,142,987	91%	14,194,825



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 FISCAL YEAR 2023 THROUGH JANUARY YTD

Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	630,662	600,939	95%	774,552	78%	5,135,021	4,857,892	95%	6,304,582	77%	10,098,022
		PART TIME TEMP PERSONNEL TOTALS	5,368	696	13%	8,688	8%	30,700	11,319	37%	43,977	26%	78,301
		OVERTIME TOTALS	2,462	0	0%	858	0%	5,336	318	6%	2,442	13%	5,503
		BENEFITS TOTALS	408,754	333,460	82%	510,864	65%	2,788,357	2,616,352	94%	3,471,266	75%	5,551,291
		CURRENT EXPENSE TOTALS	21,994	18,463	84%	23,148	80%	184,627	196,237	106%	184,730	106%	300,364
		ALL OTHER	-1,902,776	494,886	0%	1,006,521	49%	-18,831,398	1,226,421	0%	5,854,241	21%	10,190,863
		AGENCY TOTALS:	-833,536	1,448,444	0%	2,324,631	62%	-10,687,357	8,908,539	0%	15,861,238	56%	26,224,344
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,096,665	4,657,317	91%	6,636,074	70%	39,237,268	40,338,601	103%	49,846,026	81%	81,398,649
		PART TIME TEMP PERSONNEL TOTALS	291,138	310,665	107%	710,861	44%	3,204,023	3,127,695	98%	6,098,077	51%	9,811,522
		OVERTIME TOTALS	335,405	590,620	176%	864,209	68%	4,451,581	5,092,595	114%	4,829,690	105%	7,800,049
		BENEFITS TOTALS	2,952,712	2,877,804	97%	4,035,140	71%	23,708,499	23,438,863	99%	31,145,531	75%	50,903,225
		CONSULTANTS TOTALS	23,476	177,747	757%	196,708	90%	288,216	442,197	153%	1,320,718	33%	2,337,904
		CURRENT EXPENSE TOTALS	374,644	945,307	252%	1,051,852	90%	5,178,064	6,223,944	120%	14,016,249	44%	25,661,165
		ALL OTHER	5,169,654	5,150,983	100%	22,845,007	23%	34,219,574	86,654,145	253%	151,583,803	57%	245,110,219
AGENCY TOTALS:	14,243,693	14,710,442	103%	36,339,852	40%	110,287,225	165,318,040	150%	258,840,094	64%	423,022,732		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,096,665	4,657,317	91%	6,636,074	70%	39,237,268	40,338,601	103%	49,846,026	81%	81,398,649
		PART TIME TEMP PERSONNEL TOTALS	291,138	310,665	107%	710,861	44%	3,204,023	3,127,695	98%	6,098,077	51%	9,811,522
		OVERTIME TOTALS	335,405	590,620	176%	864,209	68%	4,451,581	5,092,595	114%	4,829,690	105%	7,800,049
		BENEFITS TOTALS	2,952,712	2,877,804	97%	4,035,140	71%	23,708,499	23,438,863	99%	31,145,531	75%	50,903,225
		CONSULTANTS TOTALS	23,476	177,747	757%	196,708	90%	288,216	442,197	153%	1,320,718	33%	2,337,904
		CURRENT EXPENSE TOTALS	374,644	945,307	252%	1,051,852	90%	5,178,064	6,223,944	120%	14,016,249	44%	25,661,165
		ALL OTHER TOTALS	5,169,654	5,150,983	100%	22,845,007	23%	34,219,574	86,654,145	253%	151,583,803	57%	245,110,219
DEPARTMENT TOTALS	14,243,693	14,710,442	103%	36,339,852	40%	110,287,225	165,318,040	150%	258,840,094	64%	423,022,732		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	2,645	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	203	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	26	0%	45
		ALL OTHER	1,021	0	0%	929	0%	1,021	0	0%	1,429	0%	2,250
		AGENCY TOTALS:	1,021	0	0%	1,340	0%	1,021	0	0%	4,304	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	446,738	328,944	74%	464,384	71%	2,658,164	2,845,710	107%	3,158,090	90%	5,256,328
		PART TIME TEMP PERSONNEL TOTALS	28,283	8,624	30%	30,359	28%	185,425	143,116	77%	191,445	75%	284,717
		OVERTIME TOTALS	281	0	0%	0	0%	281	366	130%	0	0%	0
		BENEFITS TOTALS	180,614	174,157	96%	239,641	73%	1,322,915	1,404,726	106%	1,750,441	80%	2,895,185
		CONSULTANTS TOTALS	77,326	25,974	34%	62,118	42%	121,417	188,245	155%	112,749	167%	312,000
		CURRENT EXPENSE TOTALS	36,824	60,311	164%	64,665	93%	400,495	1,003,407	251%	625,092	161%	1,392,975
		ALL OTHER	266,543	50,285	19%	502,395	10%	2,648,320	3,221,241	122%	3,515,754	92%	8,029,805
AGENCY TOTALS:	1,036,610	648,295	63%	1,363,562	48%	7,337,016	8,806,811	120%	9,353,572	94%	18,171,010		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	446,738	328,944	74%	464,384	71%	2,658,164	2,845,710	107%	3,158,090	90%	5,256,328
		PART TIME TEMP PERSONNEL TOTALS	28,283	8,624	30%	30,737	28%	185,425	143,116	77%	194,090	74%	289,252
		OVERTIME TOTALS	281	0	0%	0	0%	281	366	130%	0	0%	0
		BENEFITS TOTALS	180,614	174,157	96%	239,670	73%	1,322,915	1,404,726	106%	1,750,644	80%	2,895,533
		CONSULTANTS TOTALS	77,326	25,974	34%	62,118	42%	121,417	188,245	155%	112,749	167%	312,000
		CURRENT EXPENSE TOTALS	36,824	60,311	164%	64,668	93%	400,495	1,003,407	251%	625,119	161%	1,393,020
		ALL OTHER TOTALS	267,565	50,285	19%	503,324	10%	2,649,341	3,221,241	122%	3,517,183	92%	8,032,055
DEPARTMENT TOTALS	1,037,632	648,295	62%	1,364,902	47%	7,338,038	8,806,811	120%	9,357,875	94%	18,178,188		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	43,230	33,701	78%	44,113	76%	304,384	291,372	96%	312,296	93%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	104	0%	1,833	6%	0	8,831	0%	12,833	69%	22,000
		BENEFITS TOTALS	18,362	16,770	91%	19,398	86%	140,990	137,767	98%	148,950	92%	243,133
		CURRENT EXPENSE TOTALS	572	170	30%	692	25%	3,333	4,170	125%	4,032	103%	7,900
		ALL OTHER	23,471	17,344	74%	55,679	31%	54,055	60,684	112%	236,651	26%	427,080
AGENCY TOTALS:	85,635	68,089	80%	121,715	56%	502,763	502,824	100%	714,763	70%	1,205,684		



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 FISCAL YEAR 2023 THROUGH JANUARY YTD

Department	Agency	Category	JANUARY FY22 ACTUAL	JANUARY FY23 ACTUAL	actual vs. prior yr	JANUARY 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	5,663,594	5,614,073	99%	7,619,353	74%	46,412,650	46,788,776	101%	59,544,622	79%	96,715,800		
		PART TIME TEMP PERSONNEL TOTALS	146,059	151,876	104%	369,844	41%	1,229,504	1,269,900	103%	2,898,161	44%	4,377,303		
		OVERTIME TOTALS	1,506,291	1,164,258	77%	1,748,443	67%	4,089,407	3,881,344	95%	5,037,780	77%	9,454,401		
		BENEFITS TOTALS	3,802,628	3,624,070	95%	4,692,159	77%	28,809,977	27,715,767	96%	37,732,695	73%	60,932,556		
		CONSULTANTS TOTALS	2,673,188	2,017,959	75%	24,714,887	8%	10,693,288	12,275,238	115%	79,004,975	16%	127,712,574		
		CURRENT EXPENSE TOTALS	2,854,224	4,545,710	159%	3,850,391	118%	16,623,673	21,779,465	131%	23,257,329	94%	52,501,994		
		ALL OTHER	33,231,208	17,025,824	51%	145,388,157	12%	253,379,534	372,809,410	147%	995,480,876	37%	1,750,438,364		
		AGENCY TOTALS:	49,877,192	34,143,770	68%	188,383,235	18%	361,238,032	486,519,901	135%	1,202,956,438	40%	2,102,132,993		
		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	106,143	113,189	107%	129,279	88%	870,239	888,868	102%	1,049,158	85%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	1,704	0%	7,292	23%	12,500		
		BENEFITS TOTALS	51,116	56,734	111%	67,753	84%	414,981	442,304	107%	540,897	82%	885,903		
		CURRENT EXPENSE TOTALS	421,461	34,225	8%	520,353	7%	644,889	261,945	41%	1,021,811	26%	1,909,837		
		ALL OTHER	2,062,519	184,980	9%	26,009,208	1%	182,629,270	209,552,104	115%	203,063,452	103%	296,373,990		
		AGENCY TOTALS:	2,641,239	389,128	15%	26,728,885	1%	184,559,380	211,146,926	114%	205,691,360	103%	300,900,041		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	106,143	113,189	107%	129,279	88%	870,239	888,868	102%	1,049,158	85%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	1,704	0%	7,292	23%	12,500		
		BENEFITS TOTALS	51,116	56,734	111%	67,753	84%	414,981	442,304	107%	540,897	82%	885,903		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	421,461	34,225	8%	520,353	7%	644,889	261,945	41%	1,021,811	26%	1,909,837		
		ALL OTHER TOTALS	2,062,519	184,980	9%	26,025,875	1%	182,829,270	209,752,104	115%	203,263,452	103%	296,573,990		
		DEPARTMENT TOTALS	2,641,239	389,128	15%	26,745,552	1%	184,759,380	211,346,926	114%	205,891,360	103%	301,100,041		
ALL OTHER	7,375,000	0	0%	7,375,000	0%	51,625,000	88,500,000	171%	51,625,000	171%	88,500,000				
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	51,625,000	88,500,000	171%	51,625,000	171%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,079,657	1,126,615	104%	1,573,924	72%	8,664,656	9,188,894	106%	12,647,944	73%	20,445,402		
		PART TIME TEMP PERSONNEL TOTALS	76,549	92,035	120%	80,451	114%	569,679	677,616	119%	607,217	112%	986,672		
		OVERTIME TOTALS	127,975	145,563	114%	17,908	813%	701,768	973,392	139%	98,566	988%	176,000		
		BENEFITS TOTALS	644,680	641,174	99%	990,533	65%	5,141,914	4,969,509	97%	7,914,474	63%	12,703,254		
		CONSULTANTS TOTALS	60,384	73,995	123%	78,477	94%	352,869	443,574	126%	461,174	96%	831,334		
		CURRENT EXPENSE TOTALS	111,488	63,722	57%	135,380	47%	558,173	482,506	86%	664,499	73%	1,254,956		
		ALL OTHER	289,694	336,563	116%	628,726	54%	1,789,061	2,167,984	121%	4,448,807	49%	7,386,220		
		AGENCY TOTALS:	2,390,427	2,479,667	104%	3,505,399	71%	17,778,121	18,903,474	106%	26,842,681	70%	43,783,838		
		STATE TOTALS				550,862,834	536,622,444	97%	1,150,135,006	47%	4,407,057,277	114%	7,272,653,845	69%	12,998,117,781



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Parameters:

Fiscal Year: 2023
Through Month YTD: JANUARY 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	1,987,615,294
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	24,366,952
Lapse Amount	420,457
Total	12,998,117,781

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