



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

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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY 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	1,938,387	1,988,605	103%	2,490,427	80%	1,938,387	1,988,605	103%	2,490,427	80%	22,449,119		
		PART TIME TEMP PERSONNEL TOTALS	209,563	200,528	96%	348,527	58%	209,563	200,528	96%	348,527	58%	3,084,717		
		OVERTIME TOTALS	54,577	49,959	92%	70,227	71%	54,577	49,959	92%	70,227	71%	543,754		
		BENEFITS TOTALS	1,042,859	1,093,658	105%	1,362,871	80%	1,042,859	1,093,658	105%	1,362,871	80%	12,645,805		
		CONSULTANTS TOTALS	0	0	0%	7,732	0%	0	0	0%	7,732	0%	92,780		
		CURRENT EXPENSE TOTALS	47,858	51,746	108%	304,108	17%	47,858	51,746	108%	304,108	17%	5,166,924		
		ALL OTHER	7,357,819	4,939,937	67%	14,010,444	35%	7,357,819	4,939,937	67%	14,010,444	35%	152,290,382		
		AGENCY TOTALS:	10,651,063	8,324,433	78%	18,594,334	45%	10,651,063	8,324,433	78%	18,594,334	45%	196,273,482		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	14,710	27,464	187%	21,152	130%	14,710	27,464	187%	21,152	130%	263,831		
		PART TIME TEMP PERSONNEL TOTALS	4,425	225	5%	1,849	12%	4,425	225	5%	1,849	12%	2,350		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500		
		BENEFITS TOTALS	6,836	16,776	245%	7,204	233%	6,836	16,776	245%	7,204	233%	119,132		
		CURRENT EXPENSE TOTALS	17	15	88%	20	75%	17	15	88%	20	75%	4,078		
		ALL OTHER	0	737	0%	5,203	14%	0	737	0%	5,203	14%	62,437		
		AGENCY TOTALS:	25,988	45,218	174%	35,469	127%	25,988	45,218	174%	35,469	127%	452,327		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHPRM	FULL TIME PERSONNEL TOTALS	4,244	13,408	316%	5,458	246%	4,244	13,408	316%	5,458	246%	129,032
PART TIME TEMP PERSONNEL TOTALS	0			2,742	0%	1,250	219%	0	2,742	0%	1,250	219%	15,000		
BENEFITS TOTALS	2,110			6,503	308%	2,909	224%	2,110	6,503	308%	2,909	224%	82,789		
CURRENT EXPENSE TOTALS	0			11	0%	188	6%	0	11	0%	188	6%	2,260		
ALL OTHER	0			337	0%	4,113	8%	0	337	0%	4,113	8%	49,354		
AGENCY TOTALS:	6,354			23,000	362%	13,918	165%	6,354	23,000	362%	13,918	165%	278,435		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	3,374	10,637	315%	3,668	290%	3,374	10,637	315%	3,668	290%	96,825
				PART TIME TEMP PERSONNEL TOTALS	0	2,216	0%	2,371	93%	0	2,216	0%	2,371	93%	28,448
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	55	0%	657		
		BENEFITS TOTALS	749	6,169	824%	849	727%	749	6,169	824%	849	727%	22,409		
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500		
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	4	0%	50		
		ALL OTHER	0	0	0%	1,358	0%	0	0	0%	1,358	0%	16,292		
		AGENCY TOTALS:	4,123	19,022	461%	8,346	228%	4,123	19,022	461%	8,346	228%	165,181		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	33,614	45,645	136%	42,173	108%	33,614	45,645	136%	42,173	108%	448,486		
		PART TIME TEMP PERSONNEL TOTALS	1,302	1,990	153%	728	273%	1,302	1,990	153%	728	273%	10,000		
		BENEFITS TOTALS	19,657	25,512	130%	27,966	91%	19,657	25,512	130%	27,966	91%	275,590		
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	417	0%	5,000		
		CURRENT EXPENSE TOTALS	41	0	0%	26	0%	41	0	0%	26	0%	2,423		
		ALL OTHER	715	4,713	659%	9,402	50%	715	4,713	659%	9,402	50%	104,079		
		AGENCY TOTALS:	55,328	77,860	141%	80,713	96%	55,328	77,860	141%	80,713	96%	845,578		
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,994,329	2,085,758	105%	2,562,878	81%	1,994,329	2,085,758	105%	2,562,878	81%	23,387,293
PART TIME TEMP PERSONNEL TOTALS	215,290			207,702	96%	354,724	59%	215,290	207,702	96%	354,724	59%	3,140,515		
OVERTIME TOTALS	54,577			49,959	92%	70,323	71%	54,577	49,959	92%	70,323	71%	544,911		
BENEFITS TOTALS	1,072,211			1,148,618	107%	1,401,799	82%	1,072,211	1,148,618	107%	1,401,799	82%	13,145,725		
CONSULTANTS TOTALS	0			0	0%	8,190	0%	0	0	0%	8,190	0%	98,280		
CURRENT EXPENSE TOTALS	47,916			51,771	108%	304,346	17%	47,916	51,771	108%	304,346	17%	5,175,734		
ALL OTHER TOTALS	7,358,534			4,945,724	67%	14,030,520	35%	7,358,534	4,945,724	67%	14,030,520	35%	152,522,544		
DEPARTMENT TOTALS	10,742,856			8,489,533	79%	18,732,781	45%	10,742,856	8,489,533	79%	18,732,781	45%	198,015,003		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	230,121	244,320	106%	190,318	128%	230,121	244,320	106%	190,318	128%	2,359,096		
		PART TIME TEMP PERSONNEL TOTALS	14,183	20,231	143%	19,677	103%	14,183	20,231	143%	19,677	103%	194,352		
		OVERTIME TOTALS	0	41	0%	76	54%	0	41	0%	76	54%	910		
		BENEFITS TOTALS	129,717	141,777	109%	105,892	134%	129,717	141,777	109%	105,892	134%	1,327,233		
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	4,123	0%	49,470		
		CURRENT EXPENSE TOTALS	18,527	12,367	67%	33,239	37%	18,527	12,367	67%	33,239	37%	274,718		
		ALL OTHER	167,071	220,194	132%	1,022,811	22%	167,071	220,194	132%	1,022,811	22%	7,943,549		
		AGENCY TOTALS:	559,620	638,930	114%	1,376,135	46%	559,620	638,930	114%	1,376,135	46%	12,149,327		



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	230,121	244,320	106%	190,318	128%	230,121	244,320	106%	190,318	128%	2,359,096
		PART TIME TEMP PERSONNEL TOTALS	14,183	20,231	143%	19,677	103%	14,183	20,231	143%	19,677	103%	194,352
		OVERTIME TOTALS	0	41	0%	76	54%	0	41	0%	76	54%	910
		BENEFITS TOTALS	129,717	141,777	109%	105,892	134%	129,717	141,777	109%	105,892	134%	1,327,233
		CONSULTANTS TOTALS	0	0	0%	4,123	0%	0	0	0%	4,123	0%	49,470
		CURRENT EXPENSE TOTALS	18,527	12,367	67%	33,239	37%	18,527	12,367	67%	33,239	37%	274,718
		ALL OTHER TOTALS	167,071	220,194	132%	1,022,811	22%	167,071	220,194	132%	1,022,811	22%	7,943,549
		DEPARTMENT TOTALS	559,620	638,930	114%	1,376,135	46%	559,620	638,930	114%	1,376,135	46%	12,149,327
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	367,801	368,136	100%	424,778	87%	367,801	368,136	100%	424,778	87%	3,647,492
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	187,622	190,218	101%	223,410	85%	187,622	190,218	101%	223,410	85%	1,937,246
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		CURRENT EXPENSE TOTALS	2,203	262	12%	4,249	6%	2,203	262	12%	4,249	6%	23,500
		ALL OTHER	47,315	41,843	88%	124,584	34%	47,315	41,843	88%	124,584	34%	1,261,928
		AGENCY TOTALS:	604,941	600,459	99%	777,021	77%	604,941	600,459	99%	777,021	77%	6,870,172
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	477,840	468,185	98%	580,842	81%	477,840	468,185	98%	580,842	81%	5,283,584
		PART TIME TEMP PERSONNEL TOTALS	37,032	32,344	87%	43,021	75%	37,032	32,344	87%	43,021	75%	504,042
		OVERTIME TOTALS	2,995	2,444	82%	610	400%	2,995	2,444	82%	610	400%	34,300
		BENEFITS TOTALS	240,126	244,446	102%	251,342	97%	240,126	244,446	102%	251,342	97%	3,148,194
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
		CURRENT EXPENSE TOTALS	6,044	7,229	120%	9,835	74%	6,044	7,229	120%	9,835	74%	221,711
		ALL OTHER	1,063,842	736,099	69%	19,825,579	4%	1,063,842	736,099	69%	19,825,579	4%	237,482,303
		AGENCY TOTALS:	1,827,879	1,490,748	82%	20,711,645	7%	1,827,879	1,490,748	82%	20,711,645	7%	246,679,134
			4,666,667	56,000,000	1,200%	4,544,928	1,232%	4,666,667	56,000,000	1,200%	4,544,928	1,232%	56,000,000
			4,666,667	56,000,000	1,200%	4,544,928	1,232%	4,666,667	56,000,000	1,200%	4,544,928	1,232%	56,000,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,661,430	5,592,154	99%	7,303,558	77%	5,661,430	5,592,154	99%	7,303,558	77%	64,805,023
		PART TIME TEMP PERSONNEL TOTALS	149,527	186,559	125%	179,789	104%	149,527	186,559	125%	179,789	104%	1,758,169
		OVERTIME TOTALS	2,179,622	2,103,132	96%	549,561	383%	2,179,622	2,103,132	96%	549,561	383%	4,932,148
		BENEFITS TOTALS	4,520,467	4,370,234	97%	5,197,581	84%	4,520,467	4,370,234	97%	5,197,581	84%	44,918,542
		CURRENT EXPENSE TOTALS	51,581	126,308	245%	102,194	124%	51,581	126,308	245%	102,194	124%	2,498,749
		ALL OTHER	1,617,394	2,090,324	129%	3,720,420	56%	1,617,394	2,090,324	129%	3,720,420	56%	49,500,127
		AGENCY TOTALS:	14,180,022	14,468,710	102%	17,053,103	85%	14,180,022	14,468,710	102%	17,053,103	85%	168,412,758
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	176,904	526,575	298%	446,252	118%	176,904	526,575	298%	446,252	118%	6,199,674
		PART TIME TEMP PERSONNEL TOTALS	0	11,880	0%	11,416	104%	0	11,880	0%	11,416	104%	136,995
		OVERTIME TOTALS	41	0	0%	212	0%	41	0	0%	212	0%	7,500
		BENEFITS TOTALS	84,208	252,204	300%	202,483	125%	84,208	252,204	300%	202,483	125%	3,107,807
		CONSULTANTS TOTALS	0	2,285	0%	111,352	2%	0	2,285	0%	111,352	2%	1,336,229
		CURRENT EXPENSE TOTALS	96	149	155%	3,531	4%	96	149	155%	3,531	4%	81,478
		ALL OTHER	17,767	20,712,969	116,581%	9,035,153	229%	17,767	20,712,969	116,581%	9,035,153	229%	108,415,576
		AGENCY TOTALS:	279,016	21,506,062	7,708%	9,810,399	219%	279,016	21,506,062	7,708%	9,810,399	219%	119,285,259
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	19,590	45,054	230%	21,217	212%	19,590	45,054	230%	21,217	212%	434,414
		BENEFITS TOTALS	10,086	15,880	157%	14,235	112%	10,086	15,880	157%	14,235	112%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	0	0	0%	4,196	0%	50,353
		CURRENT EXPENSE TOTALS	0	0	0%	60	0%	0	0	0%	60	0%	725
		ALL OTHER	0	15,565	0%	25,770	60%	0	15,565	0%	25,770	60%	309,245
		AGENCY TOTALS:	29,676	76,500	258%	65,479	117%	29,676	76,500	258%	65,479	117%	1,024,403



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	0	0%	7,124	0%	0	0	0%	7,124	0%	85,489
		BENEFITS TOTALS	0	0	0%	3,293	0%	0	0	0%	3,293	0%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	0	0	0%	2,000	0%	24,000
		CURRENT EXPENSE TOTALS	0	-669	0%	100	-669%	0	-669	0%	100	-669%	1,200
		ALL OTHER	0	332	0%	11,361	3%	0	332	0%	11,361	3%	136,337
		AGENCY TOTALS:	0	-337	0%	23,879	-1%	0	-337	0%	23,879	-1%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	50,491	140,478	278%	56,491	249%	50,491	140,478	278%	56,491	249%	1,328,002
		PART TIME TEMP PERSONNEL TOTALS	0	12,764	0%	6,667	191%	0	12,764	0%	6,667	191%	80,000
		BENEFITS TOTALS	19,135	62,626	327%	31,043	202%	19,135	62,626	327%	31,043	202%	706,905
		CONSULTANTS TOTALS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
		CURRENT EXPENSE TOTALS	0	15	0%	523	3%	0	15	0%	523	3%	6,281
		ALL OTHER	0	1,117	0%	61,319	2%	0	1,117	0%	61,319	2%	735,834
		AGENCY TOTALS:	69,626	217,000	312%	160,211	135%	69,626	217,000	312%	160,211	135%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	246,985	712,108	288%	531,084	134%	246,985	712,108	288%	531,084	134%	8,047,579
		PART TIME TEMP PERSONNEL TOTALS	0	24,644	0%	18,083	136%	0	24,644	0%	18,083	136%	216,995
		OVERTIME TOTALS	41	0	0%	212	0%	41	0	0%	212	0%	7,500
		BENEFITS TOTALS	113,428	330,710	292%	251,054	132%	113,428	330,710	292%	251,054	132%	4,083,896
		CONSULTANTS TOTALS	0	2,285	0%	121,715	2%	0	2,285	0%	121,715	2%	1,460,582
		CURRENT EXPENSE TOTALS	96	-505	-526%	4,215	-12%	96	-505	-526%	4,215	-12%	89,684
		ALL OTHER TOTALS	17,767	20,729,983	116,677%	9,133,604	227%	17,767	20,729,983	116,677%	9,133,604	227%	109,596,992
		DEPARTMENT TOTALS	378,317	21,799,225	5,762%	10,059,968	217%	378,317	21,799,225	5,762%	10,059,968	217%	123,503,228
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	20,404	17,142	84%	29,993	57%	20,404	17,142	84%	29,993	57%	283,227
		PART TIME TEMP PERSONNEL TOTALS	3,955	2,955	75%	5,029	59%	3,955	2,955	75%	5,029	59%	48,153
		BENEFITS TOTALS	12,732	6,965	55%	14,686	47%	12,732	6,965	55%	14,686	47%	121,690
		CONSULTANTS TOTALS	165	510	309%	2,895	18%	165	510	309%	2,895	18%	44,838
		CURRENT EXPENSE TOTALS	1,486	2,936	198%	1,278	230%	1,486	2,936	198%	1,278	230%	43,345
		ALL OTHER	4,086	4,545	111%	34,458	13%	4,086	4,545	111%	34,458	13%	414,554
		AGENCY TOTALS:	42,827	35,054	82%	88,339	40%	42,827	35,054	82%	88,339	40%	955,808
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,642,847	1,756,638	107%	2,780,759	63%	1,642,847	1,756,638	107%	2,780,759	63%	21,746,554
		PART TIME TEMP PERSONNEL TOTALS	40,857	49,665	122%	297,637	17%	40,857	49,665	122%	297,637	17%	3,031,027
		OVERTIME TOTALS	19,019	18,132	95%	28,588	63%	19,019	18,132	95%	28,588	63%	241,648
		BENEFITS TOTALS	920,604	961,303	104%	1,698,213	57%	920,604	961,303	104%	1,698,213	57%	13,839,579
		CONSULTANTS TOTALS	119,528	133,255	111%	402,065	33%	119,528	133,255	111%	402,065	33%	3,852,310
		CURRENT EXPENSE TOTALS	8,127	7,714	95%	48,348	16%	8,127	7,714	95%	48,348	16%	741,160
		ALL OTHER	39,877,754	72,083,679	181%	169,762,250	42%	39,877,754	72,083,679	181%	169,762,250	42%	1,947,333,339
		AGENCY TOTALS:	42,628,736	75,010,386	176%	175,017,859	43%	42,628,736	75,010,386	176%	175,017,859	43%	1,990,785,618
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,642,847	1,756,638	107%	2,780,759	63%	1,642,847	1,756,638	107%	2,780,759	63%	21,746,554
		PART TIME TEMP PERSONNEL TOTALS	40,857	49,665	122%	297,637	17%	40,857	49,665	122%	297,637	17%	3,031,027
		OVERTIME TOTALS	19,019	18,132	95%	28,588	63%	19,019	18,132	95%	28,588	63%	241,648
		BENEFITS TOTALS	920,604	961,303	104%	1,698,213	57%	920,604	961,303	104%	1,698,213	57%	13,839,579
		CONSULTANTS TOTALS	119,528	133,255	111%	402,065	33%	119,528	133,255	111%	402,065	33%	3,852,310
		CURRENT EXPENSE TOTALS	8,127	7,714	95%	48,348	16%	8,127	7,714	95%	48,348	16%	741,160
		ALL OTHER TOTALS	39,877,754	72,083,679	181%	169,762,250	42%	39,877,754	72,083,679	181%	169,762,250	42%	1,947,333,339
		DEPARTMENT TOTALS	42,628,736	75,010,386	176%	175,017,859	43%	42,628,736	75,010,386	176%	175,017,859	43%	1,990,785,618



STATE OF NEW HAMPSHIRE
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 FISCAL YEAR 2023 THROUGH JULY YTD

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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY 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	1,586,576	1,659,557	105%	3,094,694	54%	1,586,576	1,659,557	105%	3,094,694	54%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	107,122	80,435	75%	221,157	36%	107,122	80,435	75%	221,157	36%	2,027,590
		OVERTIME TOTALS	305,599	83,201	27%	1,205,097	7%	305,599	83,201	27%	1,205,097	7%	1,810,816
		BENEFITS TOTALS	1,012,164	972,714	96%	2,364,451	41%	1,012,164	972,714	96%	2,364,451	41%	15,281,439
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	31,977	0%	383,720
		CURRENT EXPENSE TOTALS	8,357	62,816	752%	115,426	54%	8,357	62,816	752%	115,426	54%	1,680,408
		ALL OTHER	6,720,730	825,520	12%	6,207,757	13%	6,720,730	825,520	12%	6,207,757	13%	55,656,920
		AGENCY TOTALS:	9,740,548	3,684,243	38%	13,240,558	28%	9,740,548	3,684,243	38%	13,240,558	28%	99,460,365
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,279,313	3,550,749	108%	4,930,533	72%	3,279,313	3,550,749	108%	4,930,533	72%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	127,468	192,208	151%	522,530	37%	127,468	192,208	151%	522,530	37%	4,440,567
		OVERTIME TOTALS	41,262	40,295	98%	79,954	50%	41,262	40,295	98%	79,954	50%	684,174
		BENEFITS TOTALS	1,717,518	1,841,046	107%	2,670,964	69%	1,717,518	1,841,046	107%	2,670,964	69%	23,817,108
		CONSULTANTS TOTALS	0	2,182	0%	733,351	0%	0	2,182	0%	733,351	0%	8,800,216
		CURRENT EXPENSE TOTALS	18,356	44,034	240%	62,821	70%	18,356	44,034	240%	62,821	70%	1,997,074
		ALL OTHER	2,178,403	6,262,257	287%	43,383,180	14%	2,178,403	6,262,257	287%	43,383,180	14%	666,795,707
		AGENCY TOTALS:	7,362,320	11,932,772	162%	52,383,332	23%	7,362,320	11,932,772	162%	52,383,332	23%	748,152,310
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,279,313	3,550,749	108%	4,930,533	72%	3,279,313	3,550,749	108%	4,930,533	72%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	127,468	192,208	151%	522,530	37%	127,468	192,208	151%	522,530	37%	4,440,567
		OVERTIME TOTALS	41,262	40,295	98%	79,954	50%	41,262	40,295	98%	79,954	50%	684,174
		BENEFITS TOTALS	1,717,518	1,841,046	107%	2,670,964	69%	1,717,518	1,841,046	107%	2,670,964	69%	23,817,108
		CONSULTANTS TOTALS	0	2,182	0%	733,351	0%	0	2,182	0%	733,351	0%	8,800,216
		CURRENT EXPENSE TOTALS	18,356	44,034	240%	62,821	70%	18,356	44,034	240%	62,821	70%	1,997,074
		ALL OTHER TOTALS	2,178,403	6,262,257	287%	43,383,180	14%	2,178,403	6,262,257	287%	43,383,180	14%	666,795,707
		DEPARTMENT TOTALS	7,362,320	11,932,772	162%	52,383,332	23%	7,362,320	11,932,772	162%	52,383,332	23%	748,152,310
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	323,169	240,034	74%	331,889	72%	323,169	240,034	74%	331,889	72%	4,997,978
		PART TIME TEMP PERSONNEL TOTALS	2,796	2,938	105%	129,957	2%	2,796	2,938	105%	129,957	2%	1,550,809
		BENEFITS TOTALS	131,417	93,292	71%	159,227	59%	131,417	93,292	71%	159,227	59%	1,895,592
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	500	0%	6,000
		CURRENT EXPENSE TOTALS	722	1,465	203%	12,507	12%	722	1,465	203%	12,507	12%	216,811
		ALL OTHER	12,210,276	20,894,173	171%	40,170,326	52%	12,210,276	20,894,173	171%	40,170,326	52%	258,100,916
		AGENCY TOTALS:	12,668,379	21,231,902	168%	40,804,406	52%	12,668,379	21,231,902	168%	40,804,406	52%	266,768,106
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,496	18,206	98%	21,827	83%	18,496	18,206	98%	21,827	83%	179,982
		BENEFITS TOTALS	4,938	4,975	101%	5,324	93%	4,938	4,975	101%	5,324	93%	46,156
		CURRENT EXPENSE TOTALS	26	29	112%	78	37%	26	29	112%	78	37%	5,149
		ALL OTHER	2,893	17,323	599%	3,058	566%	2,893	17,323	599%	3,058	566%	41,383
		AGENCY TOTALS:	26,351	40,534	154%	30,287	134%	26,351	40,534	154%	30,287	134%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,196,523	1,223,855	102%	1,373,478	89%	1,196,523	1,223,855	102%	1,373,478	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	66,143	85,874	130%	117,397	73%	66,143	85,874	130%	117,397	73%	563,080
		OVERTIME TOTALS	132,655	153,015	115%	140,107	109%	132,655	153,015	115%	140,107	109%	708,752
		BENEFITS TOTALS	782,769	791,853	101%	907,148	87%	782,769	791,853	101%	907,148	87%	7,770,818
		CONSULTANTS TOTALS	2,003	72,587	3,624%	188,003	39%	2,003	72,587	3,624%	188,003	39%	2,354,974
		CURRENT EXPENSE TOTALS	38,454	85,351	222%	63,532	134%	38,454	85,351	222%	63,532	134%	2,051,347
		ALL OTHER	208,009	337,551	162%	5,787,118	6%	208,009	337,551	162%	5,787,118	6%	70,070,944
		AGENCY TOTALS:	2,426,556	2,750,086	113%	8,576,783	32%	2,426,556	2,750,086	113%	8,576,783	32%	95,752,842
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,118,955	5,416,276	106%	5,291,818	102%	5,118,955	5,416,276	106%	5,291,818	102%	50,629,225
		PART TIME TEMP PERSONNEL TOTALS	75,244	73,477	98%	132,006	56%	75,244	73,477	98%	132,006	56%	1,034,561
		OVERTIME TOTALS	260,137	317,756	122%	181,184	175%	260,137	317,756	122%	181,184	175%	2,092,788
		BENEFITS TOTALS	2,957,334	2,984,849	101%	3,103,742	96%	2,957,334	2,984,849	101%	3,103,742	96%	29,232,053
		CURRENT EXPENSE TOTALS	7,344	8,046	110%	20,951	38%	7,344	8,046	110%	20,951	38%	545,966
		ALL OTHER	9,156,580	11,301,104	123%	15,410,960	73%	9,156,580	11,301,104	123%	15,410,960	73%	182,530,812
		AGENCY TOTALS:	17,575,594	20,101,509	114%	24,140,661	83%	17,575,594	20,101,509	114%	24,140,661	83%	266,065,404



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	2,223,133	2,106,917	95%	2,662,176	79%	2,223,133	2,106,917	95%	2,662,176	79%	23,495,314
		PART TIME TEMP PERSONNEL TOTALS	37,014	33,323	90%	39,975	83%	37,014	33,323	90%	39,975	83%	345,499
		OVERTIME TOTALS	70,567	81,718	116%	82,769	99%	70,567	81,718	116%	82,769	99%	829,345
		BENEFITS TOTALS	1,496,988	1,381,694	92%	1,795,889	77%	1,496,988	1,381,694	92%	1,795,889	77%	15,373,342
		CONSULTANTS TOTALS	572,589	79,538	14%	2,314,824	3%	572,589	79,538	14%	2,314,824	3%	4,962,773
		CURRENT EXPENSE TOTALS	24,140	16,754	69%	24,102	70%	24,140	16,754	69%	24,102	70%	428,061
		ALL OTHER	3,824,037	4,565,163	119%	7,342,406	62%	3,824,037	4,565,163	119%	7,342,406	62%	86,293,529
		AGENCY TOTALS:	8,248,467	8,265,107	100%	14,262,140	58%	8,248,467	8,265,107	100%	14,262,140	58%	131,727,863
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	209,857	217,642	104%	339,884	64%	209,857	217,642	104%	339,884	64%	2,975,120
		PART TIME TEMP PERSONNEL TOTALS	9,854	13,562	138%	19,236	71%	9,854	13,562	138%	19,236	71%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		BENEFITS TOTALS	92,553	101,260	109%	162,530	62%	92,553	101,260	109%	162,530	62%	1,417,243
		CURRENT EXPENSE TOTALS	13,288	12,796	96%	19,295	66%	13,288	12,796	96%	19,295	66%	290,920
		ALL OTHER	124,764,452	125,188,324	100%	146,265,317	86%	124,764,452	125,188,324	100%	146,265,317	86%	1,917,905,694
		AGENCY TOTALS:	125,090,004	125,533,585	100%	146,806,886	86%	125,090,004	125,533,585	100%	146,806,886	86%	1,922,756,796
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	577,536	630,200	109%	630,195	100%	577,536	630,200	109%	630,195	100%	5,728,844
		PART TIME TEMP PERSONNEL TOTALS	3,426	3,599	105%	5,123	70%	3,426	3,599	105%	5,123	70%	45,990
		OVERTIME TOTALS	0	0	0%	2,700	0%	0	0	0%	2,700	0%	32,405
		BENEFITS TOTALS	321,241	337,968	105%	366,807	92%	321,241	337,968	105%	366,807	92%	3,238,601
		CURRENT EXPENSE TOTALS	897	1,136	127%	11,487	10%	897	1,136	127%	11,487	10%	146,624
		ALL OTHER	30,535,126	38,132,043	125%	48,965,865	78%	30,535,126	38,132,043	125%	48,965,865	78%	564,821,227
		AGENCY TOTALS:	31,438,226	39,104,946	124%	49,982,176	78%	31,438,226	39,104,946	124%	49,982,176	78%	574,013,691
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,923,924	2,043,529	106%	2,980,374	69%	1,923,924	2,043,529	106%	2,980,374	69%	28,314,452
		PART TIME TEMP PERSONNEL TOTALS	91,113	85,104	93%	260,375	33%	91,113	85,104	93%	260,375	33%	2,314,428
		OVERTIME TOTALS	51,321	37,087	72%	183,271	20%	51,321	37,087	72%	183,271	20%	1,811,980
		BENEFITS TOTALS	1,059,067	1,069,174	101%	1,816,084	59%	1,059,067	1,069,174	101%	1,816,084	59%	17,141,961
		CONSULTANTS TOTALS	0	1,150	0%	9,023	13%	0	1,150	0%	9,023	13%	108,276
		CURRENT EXPENSE TOTALS	58,004	56,869	98%	200,761	28%	58,004	56,869	98%	200,761	28%	3,058,861
		ALL OTHER	8,785,501	6,169,101	70%	22,664,682	27%	8,785,501	6,169,101	70%	22,664,682	27%	254,909,085
		AGENCY TOTALS:	11,968,931	9,462,013	79%	28,114,571	34%	11,968,931	9,462,013	79%	28,114,571	34%	307,659,044
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	680,094	704,727	104%	1,065,486	66%	680,094	704,727	104%	1,065,486	66%	8,901,488
		PART TIME TEMP PERSONNEL TOTALS	76,842	75,150	98%	62,988	119%	76,842	75,150	98%	62,988	119%	502,477
		OVERTIME TOTALS	71,410	52,663	74%	66,499	79%	71,410	52,663	74%	66,499	79%	480,210
		BENEFITS TOTALS	450,861	424,357	94%	691,582	61%	450,861	424,357	94%	691,582	61%	5,519,257
		CONSULTANTS TOTALS	500	720	144%	676	106%	500	720	144%	676	106%	39,763
		CURRENT EXPENSE TOTALS	742	2,570	346%	19,179	13%	742	2,570	346%	19,179	13%	601,788
		ALL OTHER	43,407	142,106	327%	169,749	84%	43,407	142,106	327%	169,749	84%	2,420,028
		AGENCY TOTALS:	1,323,856	1,402,293	106%	2,076,160	68%	1,323,856	1,402,293	106%	2,076,160	68%	18,465,011
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	348,081	441,573	127%	498,252	89%	348,081	441,573	127%	498,252	89%	4,654,091
		PART TIME TEMP PERSONNEL TOTALS	24,305	0	0%	0	0%	24,305	0	0%	0	0%	0
		OVERTIME TOTALS	143	0	0%	1,153	0%	143	0	0%	1,153	0%	13,837
		BENEFITS TOTALS	212,068	227,349	107%	309,551	73%	212,068	227,349	107%	309,551	73%	2,682,143
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
		CURRENT EXPENSE TOTALS	2,345	328,075	13,990%	326,794	100%	2,345	328,075	13,990%	326,794	100%	3,923,831
		ALL OTHER	4,402,903	6,009,220	136%	11,364,210	53%	4,402,903	6,009,220	136%	11,364,210	53%	231,629,404
		AGENCY TOTALS:	4,989,845	7,006,218	140%	12,500,085	56%	4,989,845	7,006,218	140%	12,500,085	56%	242,904,806



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY 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	353,599	247,374	70%	334,613	74%	353,599	247,374	70%	334,613	74%	2,703,203	
		PART TIME TEMP PERSONNEL TOTALS	13,021	1,593	12%	35,153	5%	13,021	1,593	12%	35,153	5%	129,342	
		OVERTIME TOTALS	6,542	4,524	69%	5,742	79%	6,542	4,524	69%	5,742	79%	43,161	
		BENEFITS TOTALS	162,692	139,147	86%	158,647	88%	162,692	139,147	86%	158,647	88%	1,482,903	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	782	4,851	620%	12,260	40%	782	4,851	620%	12,260	40%	12,260	184,437
		ALL OTHER	14,380,362	19,521,505	136%	22,493,131	87%	14,380,362	19,521,505	136%	22,493,131	87%	22,493,131	528,992,977
		AGENCY TOTALS:	14,916,998	19,918,994	134%	23,039,547	86%	14,916,998	19,918,994	134%	23,039,547	86%	23,039,547	533,536,024
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,655,422	3,631,109	99%	4,993,129	73%	3,655,422	3,631,109	99%	4,993,129	73%	45,347,519	
		PART TIME TEMP PERSONNEL TOTALS	421,177	210,955	50%	365,423	58%	421,177	210,955	50%	365,423	58%	1,997,473	
		OVERTIME TOTALS	442,751	362,214	82%	714,355	51%	442,751	362,214	82%	714,355	51%	5,717,794	
		BENEFITS TOTALS	2,209,577	2,044,654	93%	3,129,963	65%	2,209,577	2,044,654	93%	3,129,963	65%	26,702,297	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	22,138	71,662	324%	52,622	136%	22,138	71,662	324%	52,622	136%	52,622	1,534,363
		ALL OTHER	451,966	5,036,294	1,114%	9,552,846	53%	451,966	5,036,294	1,114%	9,552,846	53%	9,552,846	144,459,123
		AGENCY TOTALS:	7,203,031	11,356,888	158%	18,808,339	60%	7,203,031	11,356,888	158%	18,808,339	60%	18,808,339	225,758,571
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,299,334	3,470,092	105%	4,031,847	86%	3,299,334	3,470,092	105%	4,031,847	86%	36,734,775	
		PART TIME TEMP PERSONNEL TOTALS	111,541	93,370	84%	412,096	23%	111,541	93,370	84%	412,096	23%	1,987,016	
		OVERTIME TOTALS	49,659	49,132	99%	56,702	87%	49,659	49,132	99%	56,702	87%	362,873	
		BENEFITS TOTALS	1,775,147	1,816,774	102%	2,233,068	81%	1,775,147	1,816,774	102%	2,233,068	81%	19,928,014	
		CURRENT EXPENSE TOTALS	149,397	48,298	32%	313,283	15%	149,397	48,298	32%	313,283	15%	313,283	7,479,230
		ALL OTHER	9,008,366	5,926,120	66%	13,394,994	44%	9,008,366	5,926,120	66%	13,394,994	44%	13,394,994	173,427,989
		AGENCY TOTALS:	14,393,443	11,403,786	79%	20,441,989	56%	14,393,443	11,403,786	79%	20,441,989	56%	20,441,989	239,919,897
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	0	0%	44,010	0%	0	0	0%	44,010	0%
PART TIME TEMP PERSONNEL TOTALS	0			103,124	0%	117,016	88%	0	103,124	0%	117,016	88%	1,404,195	
OVERTIME TOTALS	0			31	0%	17,552	0%	0	31	0%	17,552	0%	210,629	
BENEFITS TOTALS	0			50,611	0%	91,686	55%	0	50,611	0%	91,686	55%	1,100,234	
CURRENT EXPENSE TOTALS	0			0	0%	252,083	0%	0	0	0%	252,083	0%	252,083	3,025,000
ALL OTHER	0			243	0%	2,489,104	0%	0	243	0%	2,489,104	0%	2,489,104	29,869,253
AGENCY TOTALS:	0			154,008	0%	3,011,453	5%	0	154,008	0%	3,011,453	5%	3,011,453	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	18,389,934	18,909,439	103%	22,871,783	83%	18,389,934	18,909,439	103%	22,871,783	83%
		PART TIME TEMP PERSONNEL TOTALS	863,536	693,257	80%	1,449,392	48%	863,536	693,257	80%	1,449,392	48%	9,921,300	
		OVERTIME TOTALS	952,531	905,125	95%	1,312,553	69%	952,531	905,125	95%	1,312,553	69%	11,602,522	
		BENEFITS TOTALS	10,737,530	10,577,838	99%	13,859,550	76%	10,737,530	10,577,838	99%	13,859,550	76%	123,818,048	
		CONSULTANTS TOTALS	573,089	81,408	14%	2,324,648	4%	573,089	81,408	14%	2,324,648	4%	2,324,648	5,112,314
		CURRENT EXPENSE TOTALS	279,077	551,059	197%	1,252,817	44%	279,077	551,059	197%	1,252,817	44%	1,252,817	21,219,080
		ALL OTHER TOTALS	205,352,698	221,991,222	108%	300,113,264	74%	205,352,698	221,991,222	108%	300,113,264	74%	300,113,264	4,117,259,121
		DEPARTMENT TOTALS	237,148,395	253,709,347	107%	343,184,007	74%	237,148,395	253,709,347	107%	343,184,007	74%	343,184,007	4,498,944,542
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,952,817	2,924,436	99%	3,533,417	83%	2,952,817	2,924,436	99%	3,533,417	83%	30,321,249	
		PART TIME TEMP PERSONNEL TOTALS	28,388	36,753	129%	47,174	78%	28,388	36,753	129%	47,174	78%	47,174	487,294
		OVERTIME TOTALS	89,658	78,441	87%	109,048	72%	89,658	78,441	87%	109,048	72%	109,048	943,411
		BENEFITS TOTALS	1,437,695	1,413,786	98%	1,768,268	80%	1,437,695	1,413,786	98%	1,768,268	80%	1,768,268	15,100,973
		CONSULTANTS TOTALS	2,872,010	787,385	27%	3,407,267	23%	2,872,010	787,385	27%	3,407,267	23%	3,407,267	29,413,671
		CURRENT EXPENSE TOTALS	18,286	14,249	78%	44,712	32%	18,286	14,249	78%	44,712	32%	44,712	285,715
		ALL OTHER	636,001	3,902,844	614%	3,002,958	130%	636,001	3,902,844	614%	3,002,958	130%	3,002,958	70,041,848
		AGENCY TOTALS:	8,034,856	9,157,895	114%	11,912,844	77%	8,034,856	9,157,895	114%	11,912,844	77%	11,912,844	146,594,161



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY 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	703,419	727,178	103%	835,124	87%	703,419	727,178	103%	835,124	87%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	4,711	4,281	91%	113	3,774%	4,711	4,281	91%	113	3,774%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
		BENEFITS TOTALS	342,368	332,926	97%	412,054	81%	342,368	332,926	97%	412,054	81%	3,570,932
		CONSULTANTS TOTALS	89,397	88,495	99%	334,067	26%	89,397	88,495	99%	334,067	26%	1,548,490
		CURRENT EXPENSE TOTALS	5,413	10,406	192%	10,407	100%	5,413	10,406	192%	10,407	100%	132,797
		ALL OTHER	75,006	35,669	48%	165,645	22%	75,006	35,669	48%	165,645	22%	2,603,423
		AGENCY TOTALS:	1,220,315	1,198,956	98%	1,757,494	68%	1,220,315	1,198,956	98%	1,757,494	68%	15,200,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,468,815	4,716,513	106%	5,029,869	94%	4,468,815	4,716,513	106%	5,029,869	94%	46,316,678
		PART TIME TEMP PERSONNEL TOTALS	488,001	446,309	91%	734,612	61%	488,001	446,309	91%	734,612	61%	6,184,247
		OVERTIME TOTALS	8,932	9,232	103%	11,077	83%	8,932	9,232	103%	11,077	83%	147,461
		BENEFITS TOTALS	2,977,576	3,174,901	107%	3,411,987	93%	2,977,576	3,174,901	107%	3,411,987	93%	31,394,875
		CONSULTANTS TOTALS	6,720	51,027	759%	94,010	54%	6,720	51,027	759%	94,010	54%	1,343,609
		CURRENT EXPENSE TOTALS	101,197	108,506	107%	100,559	108%	101,197	108,506	107%	100,559	108%	1,550,737
		ALL OTHER	1,552,837	3,457,080	223%	3,891,685	89%	1,552,837	3,457,080	223%	3,891,685	89%	36,119,391
		AGENCY TOTALS:	9,604,077	11,963,567	125%	13,273,799	90%	9,604,077	11,963,567	125%	13,273,799	90%	123,056,997
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	23,273	24,752	106%	25,020	99%	23,273	24,752	106%	25,020	99%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	708	0%	8,500
		BENEFITS TOTALS	13,304	12,408	93%	13,601	91%	13,304	12,408	93%	13,601	91%	113,271
		CURRENT EXPENSE TOTALS	188	343	182%	172	199%	188	343	182%	172	199%	6,146
		ALL OTHER	13,027,352	14,235,875	109%	13,351,591	107%	13,027,352	14,235,875	109%	13,351,591	107%	35,582,727
AGENCY TOTALS:	13,064,118	14,273,378	109%	13,391,093	107%	13,064,118	14,273,378	109%	13,391,093	107%	35,935,677		
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	23,273	24,752	106%	25,020	99%	23,273	24,752	106%	25,020	99%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	708	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	13,304	12,408	93%	13,601	91%	13,304	12,408	93%	13,601	91%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	188	343	182%	172	199%	188	343	182%	172	199%	6,146
		ALL OTHER TOTALS	13,027,352	14,235,875	109%	13,351,591	107%	13,027,352	14,235,875	109%	13,351,591	107%	35,582,727
		DEPARTMENT TOTALS	13,064,118	14,273,378	109%	13,391,093	107%	13,064,118	14,273,378	109%	13,391,093	107%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,280,936	1,390,784	109%	1,676,669	83%	1,280,936	1,390,784	109%	1,676,669	83%	15,045,539
		PART TIME TEMP PERSONNEL TOTALS	39,366	34,419	87%	73,026	47%	39,366	34,419	87%	73,026	47%	653,348
		OVERTIME TOTALS	1,839	1,346	73%	5,990	22%	1,839	1,346	73%	5,990	22%	74,646
		BENEFITS TOTALS	622,445	662,255	106%	825,791	80%	622,445	662,255	106%	825,791	80%	7,321,287
		CONSULTANTS TOTALS	1,328	0	0%	10,950	0%	1,328	0	0%	10,950	0%	30,001
		CURRENT EXPENSE TOTALS	5,801	12,653	218%	11,231	113%	5,801	12,653	218%	11,231	113%	249,568
		ALL OTHER	3,679,409	3,866,906	105%	16,975,182	23%	3,679,409	3,866,906	105%	16,975,182	23%	182,341,840
		AGENCY TOTALS:	5,631,124	5,968,362	106%	19,578,839	30%	5,631,124	5,968,362	106%	19,578,839	30%	205,716,229
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	52,746	46,598	88%	60,004	78%	52,746	46,598	88%	60,004	78%	510,352
		PART TIME TEMP PERSONNEL TOTALS	5,999	0	0%	12,809	0%	5,999	0	0%	12,809	0%	67,115
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	499
		BENEFITS TOTALS	27,252	23,325	86%	32,619	72%	27,252	23,325	86%	32,619	72%	267,871
		CURRENT EXPENSE TOTALS	105	1,075	1,024%	186	577%	105	1,075	1,024%	186	577%	22,200
		ALL OTHER	9,029	9,062	100%	14,365	63%	9,029	9,062	100%	14,365	63%	124,803
		AGENCY TOTALS:	95,132	80,060	84%	120,025	67%	95,132	80,060	84%	120,025	67%	992,840



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,333,682	1,437,382	108%	1,736,673	83%	1,333,682	1,437,382	108%	1,736,673	83%	15,555,891
		PART TIME TEMP PERSONNEL TOTALS	45,364	34,419	76%	85,835	40%	45,364	34,419	76%	85,835	40%	720,463
		OVERTIME TOTALS	1,839	1,346	73%	6,031	22%	1,839	1,346	73%	6,031	22%	75,145
		BENEFITS TOTALS	649,697	685,580	106%	858,410	80%	649,697	685,580	106%	858,410	80%	7,589,158
		CONSULTANTS TOTALS	1,328	0	0%	10,950	0%	1,328	0	0%	10,950	0%	30,001
		CURRENT EXPENSE TOTALS	5,907	13,728	232%	11,417	120%	5,907	13,728	232%	11,417	120%	271,768
		ALL OTHER TOTALS	3,688,438	3,875,968	105%	16,989,547	23%	3,688,438	3,875,968	105%	16,989,547	23%	182,466,643
		DEPARTMENT TOTALS	5,726,256	6,048,422	106%	19,698,864	31%	5,726,256	6,048,422	106%	19,698,864	31%	206,709,069
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	403,052	413,022	102%	514,977	80%	403,052	413,022	102%	514,977	80%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	25,152	28,512	113%	31,250	91%	25,152	28,512	113%	31,250	91%	222,979
		OVERTIME TOTALS	0	63	0%	250	25%	0	63	0%	250	25%	3,000
		BENEFITS TOTALS	226,021	226,456	100%	298,273	76%	226,021	226,456	100%	298,273	76%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	11,480	9,644	84%	13,881	69%	11,480	9,644	84%	13,881	69%	206,744
		ALL OTHER	73,955	45,101	61%	354,549	13%	73,955	45,101	61%	354,549	13%	3,904,506
		AGENCY TOTALS:	739,661	722,798	98%	1,213,180	60%	739,661	722,798	98%	1,213,180	60%	11,656,706
		LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,259,331	1,140,267	91%	1,656,125	69%	1,259,331	1,140,267	91%	1,656,125
		PART TIME TEMP PERSONNEL TOTALS	31,273	33,657	108%	140,128	24%	31,273	33,657	108%	140,128	24%	1,660,797
		BENEFITS TOTALS	503,990	494,178	98%	820,852	60%	503,990	494,178	98%	820,852	60%	7,047,730
		CONSULTANTS TOTALS	171,627	16,867	10%	293,502	6%	171,627	16,867	10%	293,502	6%	1,767,037
		CURRENT EXPENSE TOTALS	190,419	17,904	9%	67,716	26%	190,419	17,904	9%	67,716	26%	810,625
		ALL OTHER	322,532	467,919	145%	1,572,875	30%	322,532	467,919	145%	1,572,875	30%	15,982,400
		AGENCY TOTALS:	2,479,173	2,170,792	88%	4,551,199	48%	2,479,173	2,170,792	88%	4,551,199	48%	40,720,585
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,839,591	1,755,665	95%	2,174,838	81%	1,839,591	1,755,665	95%	2,174,838	81%	18,580,532
		PART TIME TEMP PERSONNEL TOTALS	1,216,244	981,416	81%	1,547,404	63%	1,216,244	981,416	81%	1,547,404	63%	12,010,325
		OVERTIME TOTALS	217,290	294,802	136%	275,115	107%	217,290	294,802	136%	275,115	107%	2,748,232
		BENEFITS TOTALS	1,224,896	1,153,138	94%	1,479,029	78%	1,224,896	1,153,138	94%	1,479,029	78%	12,587,784
		CONSULTANTS TOTALS	0	0	0%	24,867	0%	0	0	0%	24,867	0%	298,407
		CURRENT EXPENSE TOTALS	277,152	49,789	18%	294,526	17%	277,152	49,789	18%	294,526	17%	4,445,650
		ALL OTHER	2,562,288	2,150,218	84%	3,820,508	56%	2,562,288	2,150,218	84%	3,820,508	56%	39,454,931
		AGENCY TOTALS:	7,337,461	6,385,029	87%	9,616,287	66%	7,337,461	6,385,029	87%	9,616,287	66%	90,125,861
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	422,782	475,888	113%	539,240	88%	422,782	475,888	113%	539,240	88%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	19,404	9,189	47%	28,815	32%	19,404	9,189	47%	28,815	32%	169,480
		OVERTIME TOTALS	6,272	8,902	142%	6,397	139%	6,272	8,902	142%	6,397	139%	75,000
		BENEFITS TOTALS	233,798	252,470	108%	303,126	83%	233,798	252,470	108%	303,126	83%	2,769,831
		CONSULTANTS TOTALS	949	0	0%	1,067	0%	949	0	0%	1,067	0%	9,500
		CURRENT EXPENSE TOTALS	7,179	14,216	198%	11,940	119%	7,179	14,216	198%	11,940	119%	557,280
		ALL OTHER	3,146,743	221,097	7%	562,950	39%	3,146,743	221,097	7%	562,950	39%	4,987,939
		AGENCY TOTALS:	3,837,127	981,762	26%	1,453,534	68%	3,837,127	981,762	26%	1,453,534	68%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	681,463	562,002	82%	1,163,696	48%	681,463	562,002	82%	1,163,696	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	10,652	9,628	90%	25,148	38%	10,652	9,628	90%	25,148	38%	205,600
		OVERTIME TOTALS	125,466	7,917	6%	212,310	4%	125,466	7,917	6%	212,310	4%	766,749
		BENEFITS TOTALS	478,704	321,919	67%	975,653	33%	478,704	321,919	67%	975,653	33%	6,047,226
		CURRENT EXPENSE TOTALS	18,785	15,044	80%	84,884	18%	18,785	15,044	80%	84,884	18%	697,700
		ALL OTHER	1,308,073	812,449	62%	2,886,985	28%	1,308,073	812,449	62%	2,886,985	28%	28,573,344
		AGENCY TOTALS:	2,623,144	1,728,960	66%	5,348,677	32%	2,623,144	1,728,960	66%	5,348,677	32%	45,059,991



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,242,927	1,337,204	108%	1,520,028	88%	1,242,927	1,337,204	108%	1,520,028	88%	13,989,438
		PART TIME TEMP PERSONNEL TOTALS	1,324,980	1,415,405	107%	1,485,593	95%	1,324,980	1,415,405	107%	1,485,593	95%	7,569,382
		OVERTIME TOTALS	38,951	47,636	122%	27,602	173%	38,951	47,636	122%	27,602	173%	257,487
		BENEFITS TOTALS	842,113	880,613	105%	1,041,459	85%	842,113	880,613	105%	1,041,459	85%	9,030,386
		CONSULTANTS TOTALS	1,440	2,190	152%	2,045	107%	1,440	2,190	152%	2,045	107%	31,000
		CURRENT EXPENSE TOTALS	92,684	83,616	90%	134,746	62%	92,684	83,616	90%	134,746	62%	3,209,339
		ALL OTHER	1,084,282	1,986,202	183%	6,710,486	30%	1,084,282	1,986,202	183%	6,710,486	30%	85,517,670
		AGENCY TOTALS:	4,627,377	5,752,867	124%	10,921,959	53%	4,627,377	5,752,867	124%	10,921,959	53%	119,604,704
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,436	34,769	189%	30,873	113%	18,436	34,769	189%	30,873	113%	357,964
		PART TIME TEMP PERSONNEL TOTALS	8,246	7,077	86%	10,878	65%	8,246	7,077	86%	10,878	65%	94,500
		OVERTIME TOTALS	11,029	2,634	24%	13,944	19%	11,029	2,634	24%	13,944	19%	90,000
		BENEFITS TOTALS	15,909	16,592	104%	19,896	83%	15,909	16,592	104%	19,896	83%	214,870
		CONSULTANTS TOTALS	56,286	132,261	235%	12,634	1,047%	56,286	132,261	235%	12,634	1,047%	151,607
		CURRENT EXPENSE TOTALS	0	152,128	0%	12,695	1,198%	0	152,128	0%	12,695	1,198%	152,344
		ALL OTHER	148,770	866,028	582%	860,344	101%	148,770	866,028	582%	860,344	101%	10,149,437
		AGENCY TOTALS:	258,676	1,211,488	468%	961,264	126%	258,676	1,211,488	468%	961,264	126%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	135,318	162,967	120%	161,134	101%	135,318	162,967	120%	161,134	101%	1,596,719
		PART TIME TEMP PERSONNEL TOTALS	27,553	38,683	140%	39,335	98%	27,553	38,683	140%	39,335	98%	390,287
		OVERTIME TOTALS	88	794	902%	256	311%	88	794	902%	256	311%	9,500
		BENEFITS TOTALS	74,366	87,248	117%	96,419	90%	74,366	87,248	117%	96,419	90%	943,516
		CONSULTANTS TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
		CURRENT EXPENSE TOTALS	3,018	2,137	71%	2,486	86%	3,018	2,137	71%	2,486	86%	114,515
		ALL OTHER	50,990	53,074	104%	243,039	22%	50,990	53,074	104%	243,039	22%	2,951,308
		AGENCY TOTALS:	291,333	344,904	118%	543,502	63%	291,333	344,904	118%	543,502	63%	6,015,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	427,549	573,354	134%	146,735	391%	427,549	573,354	134%	146,735	391%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	48,317	22,918	47%	12,589	182%	48,317	22,918	47%	12,589	182%	165,454
		OVERTIME TOTALS	0	743	0%	838	89%	0	743	0%	838	89%	10,051
		BENEFITS TOTALS	257,599	316,901	123%	84,461	375%	257,599	316,901	123%	84,461	375%	2,874,513
		CONSULTANTS TOTALS	4,522	4,619	102%	12,236	38%	4,522	4,619	102%	12,236	38%	146,834
		CURRENT EXPENSE TOTALS	35,771	17,465	49%	68,506	25%	35,771	17,465	49%	68,506	25%	663,713
		ALL OTHER	201,097	130,584	65%	433,700	30%	201,097	130,584	65%	433,700	30%	5,265,422
		AGENCY TOTALS:	974,857	1,066,584	109%	759,066	141%	974,857	1,066,584	109%	759,066	141%	13,962,518
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	31,010	26,880	87%	35,329	76%	31,010	26,880	87%	35,329	76%	293,520
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
		BENEFITS TOTALS	17,218	14,010	81%	20,726	68%	17,218	14,010	81%	20,726	68%	161,426
		CURRENT EXPENSE TOTALS	171	229	134%	319	72%	171	229	134%	319	72%	4,800
		ALL OTHER	6,422	40,068	624%	7,415	540%	6,422	40,068	624%	7,415	540%	56,715
		AGENCY TOTALS:	54,820	81,188	148%	63,956	127%	54,820	81,188	148%	63,956	127%	518,461
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	424,699	0	0%	0	0%	424,699	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	10,977	0	0%	0	0%	10,977	0	0%	0	0%	0
		OVERTIME TOTALS	352	0	0%	0	0%	352	0	0%	0	0%	0
		BENEFITS TOTALS	194,819	0	0%	0	0%	194,819	0	0%	0	0%	0
		CONSULTANTS TOTALS	2,598	0	0%	0	0%	2,598	0	0%	0	0%	0
		ALL OTHER	3,329	0	0%	0	0%	3,329	0	0%	0	0%	0
		AGENCY TOTALS:	636,773	0	0%	0	0%	636,773	0	0%	0	0%	0



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	389,951	188,475	48%	442,066	43%	389,951	188,475	48%	442,066	43%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	2,710	0	0%	1,113	0%	2,710	0	0%	1,113	0%	23,293
		OVERTIME TOTALS	7,096	3,152	44%	27,016	12%	7,096	3,152	44%	27,016	12%	104,938
		BENEFITS TOTALS	194,984	159,900	82%	252,597	63%	194,984	159,900	82%	252,597	63%	3,176,174
		CONSULTANTS TOTALS	13,311	7,700	58%	20,956	37%	13,311	7,700	58%	20,956	37%	251,351
		CURRENT EXPENSE TOTALS	7,691	11,464	149%	16,167	71%	7,691	11,464	149%	16,167	71%	292,595
		ALL OTHER	82,437	83,229	101%	141,034	59%	82,437	83,229	101%	141,034	59%	4,903,040
		AGENCY TOTALS:	698,179	453,921	65%	900,948	50%	698,179	453,921	65%	900,948	50%	14,194,825
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	950,738	899,089	95%	1,029,123	87%	950,738	899,089	95%	1,029,123	87%	10,079,819
		PART TIME TEMP PERSONNEL TOTALS	2,663	4,624	174%	5,246	88%	2,663	4,624	174%	5,246	88%	78,301
		OVERTIME TOTALS	443	0	0%	459	0%	443	0	0%	459	0%	5,503
		BENEFITS TOTALS	511,238	484,930	95%	561,223	86%	511,238	484,930	95%	561,223	86%	5,549,898
		CURRENT EXPENSE TOTALS	45,042	28,649	64%	43,213	66%	45,042	28,649	64%	43,213	66%	292,259
		ALL OTHER	2,284,914	59,045	3%	452,954	13%	2,284,914	59,045	3%	452,954	13%	6,345,863
		AGENCY TOTALS:	3,795,038	1,476,337	39%	2,092,218	71%	3,795,038	1,476,337	39%	2,092,218	71%	22,351,643
		SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,109,869	7,308,808	103%	9,088,826	80%	7,109,869	7,308,808	103%	9,088,826
PART TIME TEMP PERSONNEL TOTALS	672,658			628,444	93%	1,291,161	49%	672,658	628,444	93%	1,291,161	49%	9,686,415
OVERTIME TOTALS	1,031,343			1,203,022	117%	889,018	135%	1,031,343	1,203,022	117%	889,018	135%	6,873,424
BENEFITS TOTALS	4,468,268			4,492,318	101%	5,850,508	77%	4,468,268	4,492,318	101%	5,850,508	77%	50,736,213
CONSULTANTS TOTALS	20,600			1,467	7%	52,654	3%	20,600	1,467	7%	52,654	3%	631,818
CURRENT EXPENSE TOTALS	341,221			632,428	185%	766,694	82%	341,221	632,428	185%	766,694	82%	23,654,469
ALL OTHER	3,746,567			10,338,107	276%	29,306,246	35%	3,746,567	10,338,107	276%	29,306,246	35%	221,370,324
AGENCY TOTALS:	17,390,526			24,604,593	141%	47,245,107	52%	17,390,526	24,604,593	141%	47,245,107	52%	394,213,778
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,109,869	7,308,808	103%	9,088,826	80%	7,109,869	7,308,808	103%	9,088,826	80%	81,261,116
		PART TIME TEMP PERSONNEL TOTALS	672,658	628,444	93%	1,291,161	49%	672,658	628,444	93%	1,291,161	49%	9,686,415
		OVERTIME TOTALS	1,031,343	1,203,022	117%	889,018	135%	1,031,343	1,203,022	117%	889,018	135%	6,873,424
		BENEFITS TOTALS	4,468,268	4,492,318	101%	5,850,508	77%	4,468,268	4,492,318	101%	5,850,508	77%	50,736,213
		CONSULTANTS TOTALS	20,600	1,467	7%	52,654	3%	20,600	1,467	7%	52,654	3%	631,818
		CURRENT EXPENSE TOTALS	341,221	632,428	185%	766,694	82%	341,221	632,428	185%	766,694	82%	23,654,469
		ALL OTHER TOTALS	3,746,567	10,338,107	276%	29,306,246	35%	3,746,567	10,338,107	276%	29,306,246	35%	221,370,324
		DEPARTMENT TOTALS	17,390,526	24,604,593	141%	47,245,107	52%	17,390,526	24,604,593	141%	47,245,107	52%	394,213,778
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	378	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	29	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	4	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	188	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	598	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	432,065	570,345	132%	529,904	108%	432,065	570,345	132%	529,904	108%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	42,871	32,131	75%	36,154	89%	42,871	32,131	75%	36,154	89%	284,717
		OVERTIME TOTALS	0	-33	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	237,618	269,353	113%	314,577	86%	237,618	269,353	113%	314,577	86%	2,894,434
		CONSULTANTS TOTALS	1,155	15,408	1,334%	10,754	143%	1,155	15,408	1,334%	10,754	143%	157,000
		CURRENT EXPENSE TOTALS	14,626	142,859	977%	18,026	793%	14,626	142,859	977%	18,026	793%	837,975
		ALL OTHER	307,960	85,591	28%	288,697	30%	307,960	85,591	28%	288,697	30%	5,015,805
		AGENCY TOTALS:	1,036,296	1,115,654	108%	1,198,112	93%	1,036,296	1,115,654	108%	1,198,112	93%	14,442,871



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Department	Agency	Category	JULY FY22 ACTUAL	JULY FY23 ACTUAL	actual vs. prior yr	JULY FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	432,065	570,345	132%	529,904	108%	432,065	570,345	132%	529,904	108%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	42,871	32,131	75%	36,532	88%	42,871	32,131	75%	36,532	88%	289,252
		OVERTIME TOTALS	0	-33	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	237,618	269,353	113%	314,606	86%	237,618	269,353	113%	314,606	86%	2,894,782
		CONSULTANTS TOTALS	1,155	15,408	1,334%	10,754	143%	1,155	15,408	1,334%	10,754	143%	157,000
		CURRENT EXPENSE TOTALS	14,626	142,859	977%	18,030	792%	14,626	142,859	977%	18,030	792%	838,020
		ALL OTHER TOTALS	307,960	85,591	28%	288,884	30%	307,960	85,591	28%	288,884	30%	5,018,055
		DEPARTMENT TOTALS	1,036,296	1,115,654	108%	1,198,710	93%	1,036,296	1,115,654	108%	1,198,710	93%	14,450,049
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	53,813	53,614	100%	55,244	97%	53,813	53,614	100%	55,244	97%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	625	0%	1,833	34%	0	625	0%	1,833	34%	22,000
		BENEFITS TOTALS	25,910	25,580	99%	27,372	93%	25,910	25,580	99%	27,372	93%	243,133
		CURRENT EXPENSE TOTALS	255	197	77%	313	63%	255	197	77%	313	63%	8,000
		ALL OTHER	820	571	70%	35,429	2%	820	571	70%	35,429	2%	426,980
		AGENCY TOTALS:	80,798	80,586	100%	120,192	67%	80,798	80,586	100%	120,192	67%	1,205,684
		ALL OTHER	200,000	200,000	100%	200,000	100%	200,000	200,000	100%	200,000	100%	200,000
AGENCY TOTALS:	200,000	200,000	100%	200,000	100%	200,000	200,000	100%	200,000	100%	200,000		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,448,830	8,342,583	99%	10,451,670	80%	8,448,830	8,342,583	99%	10,451,670	80%	91,979,329
		PART TIME TEMP PERSONNEL TOTALS	257,493	251,383	98%	604,955	42%	257,493	251,383	98%	604,955	42%	4,088,303
		OVERTIME TOTALS	406,195	520,791	128%	522,252	100%	406,195	520,791	128%	522,252	100%	9,415,148
		BENEFITS TOTALS	5,279,808	5,174,866	98%	6,933,191	75%	5,279,808	5,174,866	98%	6,933,191	75%	59,374,226
		CONSULTANTS TOTALS	898,190	1,000,845	111%	6,895,551	15%	898,190	1,000,845	111%	6,895,551	15%	119,197,827
		CURRENT EXPENSE TOTALS	1,699,194	3,764,751	222%	2,623,728	143%	1,699,194	3,764,751	222%	2,623,728	143%	52,583,209
		ALL OTHER	34,350,816	35,889,162	104%	136,859,863	26%	34,350,816	35,889,162	104%	136,859,863	26%	1,597,781,034
		AGENCY TOTALS:	51,340,526	54,944,382	107%	164,891,211	33%	51,340,526	54,944,382	107%	164,891,211	33%	1,934,419,077
		ALL OTHER	200,000	200,000	100%	200,000	100%	200,000	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	200,000	200,000	100%	200,000	100%	200,000	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	158,742	163,938	103%	188,445	87%	158,742	163,938	103%	188,445	87%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
		BENEFITS TOTALS	76,161	82,418	108%	96,681	85%	76,161	82,418	108%	96,681	85%	885,903
		CURRENT EXPENSE TOTALS	52,089	38,659	74%	139,609	28%	52,089	38,659	74%	139,609	28%	1,893,087
		ALL OTHER	2,803,047	5,246,567	187%	5,886,430	89%	2,803,047	5,246,567	187%	5,886,430	89%	155,387,657
		AGENCY TOTALS:	3,090,039	5,531,582	179%	6,313,456	88%	3,090,039	5,531,582	179%	6,313,456	88%	159,896,958
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	158,742	163,938	103%	188,445	87%	158,742	163,938	103%	188,445	87%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
		BENEFITS TOTALS	76,161	82,418	108%	96,681	85%	76,161	82,418	108%	96,681	85%	885,903
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,089	38,659	74%	139,609	28%	52,089	38,659	74%	139,609	28%	1,893,087
		ALL OTHER TOTALS	3,003,047	5,446,567	181%	6,086,430	89%	3,003,047	5,446,567	181%	6,086,430	89%	155,587,657
		DEPARTMENT TOTALS	3,290,039	5,731,582	174%	6,513,456	88%	3,290,039	5,731,582	174%	6,513,456	88%	160,096,958
ALL OTHER	7,375,000	88,500,000	1,200%	7,375,000	1,200%	7,375,000	88,500,000	1,200%	7,375,000	1,200%	88,500,000		
AGENCY TOTALS:	7,375,000	88,500,000	1,200%	7,375,000	1,200%	7,375,000	88,500,000	1,200%	7,375,000	1,200%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,598,366	1,590,912	100%	2,332,063	68%	1,598,366	1,590,912	100%	2,332,063	68%	20,445,402
		PART TIME TEMP PERSONNEL TOTALS	104,725	112,763	108%	113,476	99%	104,725	112,763	108%	113,476	99%	986,672
		OVERTIME TOTALS	94,265	173,225	184%	13,131	1,319%	94,265	173,225	184%	13,131	1,319%	176,000
		BENEFITS TOTALS	969,815	918,722	95%	1,492,210	62%	969,815	918,722	95%	1,492,210	62%	12,703,254
		CONSULTANTS TOTALS	49,202	67,725	138%	62,834	108%	49,202	67,725	138%	62,834	108%	822,934
		CURRENT EXPENSE TOTALS	42,585	35,267	83%	63,971	55%	42,585	35,267	83%	63,971	55%	1,266,987
		ALL OTHER	188,568	224,783	119%	451,691	50%	188,568	224,783	119%	451,691	50%	5,623,951
		AGENCY TOTALS:	3,047,526	3,123,396	102%	4,529,376	69%	3,047,526	3,123,396	102%	4,529,376	69%	42,025,200
STATE TOTALS			494,568,364	715,000,970	145%	1,036,914,085	69%	494,568,364	715,000,970	145%	1,036,914,085	69%	12,064,033,780



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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,815,023,689
Additional Appropriations	1,073,958,256
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	4,360,446
Lapse Amount	0
Total	12,064,033,780

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