



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

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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE 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	1,306,701	2,163,115	166%	1,866,351	116%	16,825,337	19,168,580	114%	20,141,055	95%	20,141,055
		PART TIME TEMP PERSONNEL TOTALS	150,234	252,000	168%	197,827	127%	1,864,166	2,095,122	112%	2,138,761	98%	2,138,761
		OVERTIME TOTALS	39,057	28,947	74%	51,407	56%	441,031	472,386	107%	476,740	99%	476,740
		BENEFITS TOTALS	700,885	1,145,359	163%	950,268	121%	9,189,423	10,349,936	113%	10,918,024	95%	10,918,024
		CONSULTANTS TOTALS	0	0	0%	44,672	0%	0	450,281	0%	536,061	84%	536,061
		CURRENT EXPENSE TOTALS	582,266	232,945	40%	623,706	37%	2,923,616	2,696,946	92%	3,979,233	68%	3,979,233
		ALL OTHER	4,014,062	10,295,468	256%	15,632,113	66%	92,024,632	110,493,901	120%	209,318,480	53%	209,318,480
		AGENCY TOTALS:	6,793,203	14,117,833	208%	19,366,342	73%	123,268,204	145,727,152	118%	247,508,354	59%	247,508,354
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,238	29,336	161%	21,007	140%	224,144	258,083	115%	258,083	100%	258,083
		PART TIME TEMP PERSONNEL TOTALS	2,100	900	43%	840	107%	5,625	2,250	40%	2,250	100%	2,250
		BENEFITS TOTALS	11,318	18,825	166%	15,986	118%	113,041	159,674	141%	159,674	100%	159,674
		CURRENT EXPENSE TOTALS	634	678	107%	441	154%	3,382	2,349	69%	2,349	100%	2,349
		ALL OTHER	8,680	3,626	42%	6,144	59%	43,982	24,158	55%	24,158	100%	24,158
		AGENCY TOTALS:	40,970	53,364	130%	44,419	120%	390,173	446,514	114%	446,514	100%	446,514
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	13,835	163%	9,736	142%	109,241	125,290	115%	125,290	100%	125,290
		PART TIME TEMP PERSONNEL TOTALS	1,854	2,809	152%	5,751	49%	4,618	14,328	310%	14,328	100%	14,328
		BENEFITS TOTALS	4,237	6,571	155%	4,173	157%	60,048	59,153	99%	59,153	100%	59,153
		CURRENT EXPENSE TOTALS	981	637	65%	981	65%	1,871	1,871	100%	1,871	100%	1,871
		ALL OTHER	5,377	7,085	132%	5,598	127%	16,812	23,396	139%	23,396	100%	23,396
		AGENCY TOTALS:	20,936	30,938	148%	26,239	118%	192,590	224,038	116%	224,038	100%	224,038
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,064	10,719	152%	7,646	140%	89,042	96,389	108%	96,389	100%	96,389
		PART TIME TEMP PERSONNEL TOTALS	0	3,126	0%	2,427	129%	0	29,129	0%	29,129	100%	29,129
		OVERTIME TOTALS	0	657	0%	55	1,200%	0	657	0%	657	100%	657
		BENEFITS TOTALS	1,568	6,522	416%	4,519	144%	19,771	56,966	288%	56,966	100%	56,966
		CURRENT EXPENSE TOTALS	319	759	238%	159	477%	1,590	794	50%	794	100%	794
		ALL OTHER	4,099	3,331	81%	6,133	54%	9,353	13,050	140%	13,050	100%	13,050
		AGENCY TOTALS:	13,050	25,114	192%	20,939	120%	119,757	196,985	164%	196,985	100%	196,985
		ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	30,268	53,704	177%	36,731	146%	353,098	424,247	120%	424,247
PART TIME TEMP PERSONNEL TOTALS	1,348			2,212	164%	893	248%	17,888	11,854	66%	11,854	100%	11,854
BENEFITS TOTALS	16,974			29,185	172%	19,514	150%	193,710	222,695	115%	222,695	100%	222,695
CONSULTANTS TOTALS	319			0	0%	5	0%	27,319	422	2%	422	100%	422
CURRENT EXPENSE TOTALS	287			734	256%	239	307%	3,752	3,123	83%	3,123	100%	3,123
ALL OTHER	6,379			14,495	227%	22,568	64%	50,198	66,786	133%	266,220	25%	266,220
AGENCY TOTALS:	55,576			100,329	181%	79,951	125%	645,965	729,127	113%	928,560	79%	928,560
ADMINISTRATIVE SERV	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	1,370,759	2,270,709	166%	1,941,472	117%	17,600,862	20,072,589	114%	21,045,064
		PART TIME TEMP PERSONNEL TOTALS	155,535	261,047	168%	207,739	126%	1,892,296	2,152,682	114%	2,196,321	98%	2,196,321
		OVERTIME TOTALS	39,057	29,604	76%	51,462	58%	441,031	473,043	107%	477,397	99%	477,397
		BENEFITS TOTALS	734,981	1,206,462	164%	994,460	121%	9,575,994	10,848,423	113%	11,416,512	95%	11,416,512
		CONSULTANTS TOTALS	319	0	0%	44,677	0%	27,319	450,703	1,650%	536,483	84%	536,483
		CURRENT EXPENSE TOTALS	584,487	235,752	40%	625,525	38%	2,934,211	2,705,083	92%	3,987,370	68%	3,987,370
		ALL OTHER TOTALS	4,038,597	10,324,004	256%	15,672,556	66%	92,144,977	110,621,291	120%	209,645,303	53%	209,645,303
		DEPARTMENT TOTALS	6,923,735	14,327,579	207%	19,537,891	73%	124,616,689	147,323,815	118%	249,304,450	59%	249,304,450
		AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	182,067	264,953	146%	196,156	135%	2,175,875	2,295,584	106%	2,295,584
PART TIME TEMP PERSONNEL TOTALS	27,623			22,659	82%	44,673	51%	163,782	173,784	106%	219,217	79%	219,217
OVERTIME TOTALS	62			132	213%	290	46%	113	513	454%	613	84%	613
BENEFITS TOTALS	104,389			150,189	144%	110,400	136%	1,222,202	1,293,061	106%	1,296,195	100%	1,296,195
CONSULTANTS TOTALS	-204			0	0%	1,148	0%	2,001	2,275	114%	13,775	17%	13,775
CURRENT EXPENSE TOTALS	8,457			10,352	122%	14,346	72%	166,139	167,270	101%	175,743	95%	175,743
ALL OTHER	207,240			147,431	71%	774,881	19%	2,217,822	3,488,641	157%	7,888,457	44%	7,888,457
AGENCY TOTALS:	529,634			595,716	112%	1,141,893	52%	5,947,934	7,421,129	125%	11,889,584	62%	11,889,584



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	182,067	264,953	146%	196,156	135%	2,175,875	2,295,584	106%	2,295,584	100%	2,295,584
		PART TIME TEMP PERSONNEL TOTALS	27,623	22,659	82%	44,673	51%	163,782	173,784	106%	219,217	79%	219,217
		OVERTIME TOTALS	62	132	213%	290	46%	113	513	454%	613	84%	613
		BENEFITS TOTALS	104,389	150,189	144%	110,400	136%	1,222,202	1,293,061	106%	1,296,195	100%	1,296,195
		CONSULTANTS TOTALS	-204	0	0%	1,148	0%	2,001	2,275	114%	13,775	17%	13,775
		CURRENT EXPENSE TOTALS	8,457	10,352	122%	14,346	72%	166,139	167,270	101%	175,743	95%	175,743
		ALL OTHER TOTALS	207,240	147,431	71%	774,881	19%	2,217,822	3,488,641	157%	7,888,457	44%	7,888,457
		DEPARTMENT TOTALS	529,634	595,716	112%	1,141,893	52%	5,947,934	7,421,129	125%	11,889,584	62%	11,889,584
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	240,913	395,040	164%	255,773	154%	3,160,329	3,358,869	106%	3,358,869	100%	3,358,869
		OVERTIME TOTALS	0	0	0%	0	0%	430	0	0%	0	0%	0
		BENEFITS TOTALS	126,330	214,380	170%	135,691	158%	1,629,619	1,751,202	107%	1,751,202	100%	1,751,202
		CURRENT EXPENSE TOTALS	2,516	2,860	114%	1,614	177%	12,215	7,784	64%	7,784	100%	7,784
		ALL OTHER	158,737	175,558	111%	160,433	109%	1,035,550	987,107	95%	987,107	100%	987,107
		AGENCY TOTALS:	528,496	787,839	149%	553,510	142%	5,838,143	6,104,962	105%	6,104,962	100%	6,104,962
		ALL OTHER	4,666,667	0	0%	5,153,623	0%	57,500,000	57,500,000	100%	63,500,000	91%	63,500,000
AGENCY TOTALS:	4,666,667	0	0%	5,153,623	0%	57,500,000	57,500,000	100%	63,500,000	91%	63,500,000		
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	237,152	501,287	211%	417,031	120%	3,858,111	4,402,228	114%	5,209,679	85%	5,209,679
		PART TIME TEMP PERSONNEL TOTALS	18,534	37,255	201%	26,728	139%	282,494	306,298	108%	349,589	88%	349,589
		OVERTIME TOTALS	2,156	2,588	120%	2,437	106%	26,957	25,846	96%	25,846	100%	25,846
		BENEFITS TOTALS	147,890	265,161	179%	241,549	110%	2,099,577	2,309,591	110%	2,969,982	78%	2,969,982
		CURRENT EXPENSE TOTALS	28,950	29,904	103%	49,445	60%	172,486	164,129	95%	209,733	78%	209,733
		ALL OTHER	23,692,605	1,559,277	7%	44,283,169	4%	38,022,192	107,670,152	283%	272,855,463	39%	272,855,463
		AGENCY TOTALS:	24,127,287	2,395,472	10%	45,020,358	5%	44,461,819	114,878,244	258%	281,620,292	41%	281,620,292
		ALL OTHER	4,666,667	0	0%	5,153,623	0%	57,500,000	57,500,000	100%	63,500,000	91%	63,500,000
AGENCY TOTALS:	4,666,667	0	0%	5,153,623	0%	57,500,000	57,500,000	100%	63,500,000	91%	63,500,000		
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,804,330	6,206,061	163%	4,431,531	140%	50,489,976	57,035,318	113%	57,035,318	100%	57,035,318
		PART TIME TEMP PERSONNEL TOTALS	132,184	189,777	144%	158,925	119%	1,450,386	1,674,114	115%	1,674,114	100%	1,674,114
		OVERTIME TOTALS	1,340,984	2,132,468	159%	3,764,195	57%	17,326,711	18,881,497	109%	18,881,497	100%	18,881,497
		BENEFITS TOTALS	2,920,258	4,652,933	159%	3,506,275	133%	38,668,226	40,341,394	104%	40,341,394	100%	40,341,394
		CURRENT EXPENSE TOTALS	444,579	269,479	61%	488,228	55%	2,065,066	2,226,129	108%	2,230,169	100%	2,230,169
		ALL OTHER	3,193,403	6,186,402	194%	5,952,252	104%	34,672,841	44,678,872	129%	63,802,557	70%	63,802,557
		AGENCY TOTALS:	11,835,738	19,637,120	166%	18,301,406	107%	144,673,206	164,837,324	114%	183,965,049	90%	183,965,049
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	332,247	596,461	180%	706,950	84%	4,476,194	5,178,307	116%	5,417,290	96%	5,417,290
		PART TIME TEMP PERSONNEL TOTALS	5,794	22,884	395%	120,925	19%	68,429	202,834	296%	274,284	74%	274,284
		OVERTIME TOTALS	0	0	0%	0	0%	1,443	0	0%	0	0%	0
		BENEFITS TOTALS	158,689	309,267	195%	241,362	128%	2,086,869	2,576,577	123%	2,838,865	91%	2,838,865
		CONSULTANTS TOTALS	97,568	79,194	81%	100,616	79%	1,083,124	801,907	74%	1,111,907	72%	1,111,907
		CURRENT EXPENSE TOTALS	5,134	5,677	111%	6,966	81%	55,480	44,426	80%	66,309	67%	66,309
		ALL OTHER	3,378,635	11,166,892	331%	9,577,050	117%	73,874,508	114,230,039	155%	133,555,861	86%	133,555,861
AGENCY TOTALS:	3,978,068	12,180,375	306%	10,753,869	113%	81,646,048	123,034,090	151%	143,264,516	86%	143,264,516		
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	29,919	24,816	83%	20,990	118%	398,824	278,545	70%	278,545	100%	278,545
		BENEFITS TOTALS	10,568	14,266	135%	7,783	183%	162,718	119,828	74%	119,828	100%	119,828
		CONSULTANTS TOTALS	0	0	0%	0	0%	23,056	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	822	0	0%	37	0%	1,025	46	4%	46	101%	46
		ALL OTHER	10,405	24,604	236%	14,041	175%	191,850	184,499	96%	184,499	100%	184,499
		AGENCY TOTALS:	51,715	63,686	123%	42,851	149%	777,471	582,918	75%	582,918	100%	582,918
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	10,968	0%	7,007	157%	0	84,088	0%	84,088	100%	84,088
		BENEFITS TOTALS	0	4,755	0%	2,998	159%	0	35,978	0%	35,978	100%	35,978
		CONSULTANTS TOTALS	0	0	0%	165	0%	2,787	1,976	71%	1,976	100%	1,976
		CURRENT EXPENSE TOTALS	0	0	0%	-56	0%	669	-669	-100%	-669	0%	-669
		ALL OTHER	1,116	1,216	109%	1,629	75%	80,290	14,467	18%	14,467	100%	14,467
		AGENCY TOTALS:	1,116	16,939	1,518%	11,744	144%	83,746	135,840	162%	135,840	100%	135,840



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DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	97,722	144,243	148%	143,536	100%	941,485	1,244,303	132%	1,244,303	100%	1,244,303
		PART TIME TEMP PERSONNEL TOTALS	10,318	10,711	104%	10,833	99%	95,927	100,716	105%	100,716	100%	100,716
		OVERTIME TOTALS	0	193	0%	142	136%	0	1,705	0%	1,705	100%	1,705
		BENEFITS TOTALS	45,065	66,047	147%	58,297	113%	435,729	563,671	129%	563,671	100%	563,671
		CONSULTANTS TOTALS	0	3,690	0%	3,405	108%	0	40,857	0%	40,857	100%	40,857
		CURRENT EXPENSE TOTALS	2,833	3,760	133%	3,769	100%	11,880	15,802	133%	15,802	100%	15,802
		ALL OTHER	120,409	94,501	78%	230,168	41%	328,904	554,479	169%	554,479	100%	554,479
		AGENCY TOTALS:	276,348	323,145	117%	450,149	72%	1,813,925	2,521,533	139%	2,521,533	100%	2,521,533
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	459,889	776,488	169%	878,483	88%	5,816,503	6,785,243	117%	7,024,226	97%	7,024,226
		PART TIME TEMP PERSONNEL TOTALS	16,113	33,594	208%	131,758	25%	164,357	303,550	185%	375,000	81%	375,000
		OVERTIME TOTALS	0	193	0%	142	136%	1,443	1,705	118%	1,705	100%	1,705
		BENEFITS TOTALS	214,322	394,335	184%	310,440	127%	2,685,316	3,296,054	123%	3,558,342	93%	3,558,342
		CONSULTANTS TOTALS	97,568	82,884	85%	104,185	80%	1,108,966	844,739	76%	1,154,739	73%	1,154,739
		CURRENT EXPENSE TOTALS	8,789	9,437	107%	10,715	88%	69,054	59,605	86%	81,488	73%	81,488
		ALL OTHER TOTALS	3,510,566	11,287,213	322%	9,822,888	115%	74,475,551	114,983,484	154%	134,309,307	86%	134,309,307
		DEPARTMENT TOTALS	4,307,247	12,584,146	292%	11,258,612	112%	84,321,190	126,274,381	150%	146,504,807	86%	146,504,807
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	16,053	16,002	100%	75,951	21%	179,686	147,301	82%	258,227	57%	258,227
		PART TIME TEMP PERSONNEL TOTALS	3,383	8,932	264%	2,931	305%	38,522	37,571	98%	44,837	84%	44,837
		OVERTIME TOTALS	0	-152	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,338	7,729	122%	6,681	116%	102,447	66,426	65%	116,790	57%	116,790
		CONSULTANTS TOTALS	255	0	0%	638	0%	16,078	5,880	37%	8,272	71%	8,272
		CURRENT EXPENSE TOTALS	5,526	2,475	45%	4,766	52%	56,476	37,821	67%	47,163	80%	47,163
		ALL OTHER	27,656	18,751	68%	74,651	25%	175,636	160,569	91%	437,401	37%	437,401
		AGENCY TOTALS:	59,211	53,737	91%	165,619	32%	568,844	455,569	80%	912,690	50%	912,690
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,110,472	1,720,464	155%	1,846,019	93%	14,339,592	15,635,234	109%	19,878,566	79%	19,878,566
		PART TIME TEMP PERSONNEL TOTALS	102,633	169,205	165%	419,633	40%	601,885	828,725	138%	3,002,269	28%	3,002,269
		OVERTIME TOTALS	9,230	30,771	333%	15,708	196%	164,049	218,663	133%	268,082	82%	268,082
		BENEFITS TOTALS	645,976	1,021,522	158%	1,164,825	88%	8,123,649	8,804,684	108%	12,453,367	71%	12,453,367
		CONSULTANTS TOTALS	56,771	47,573	84%	71,022	67%	1,129,162	1,200,925	106%	1,269,697	95%	1,269,697
		CURRENT EXPENSE TOTALS	39,857	46,957	118%	126,026	37%	291,030	281,343	97%	552,179	51%	552,179
		ALL OTHER	20,594,029	19,910,267	97%	173,325,539	11%	1,468,440,194	1,528,783,914	104%	2,018,459,784	76%	2,018,459,784
		AGENCY TOTALS:	22,558,968	22,946,760	102%	176,968,771	13%	1,493,089,562	1,555,753,486	104%	2,055,883,944	76%	2,055,883,944
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,110,472	1,720,464	155%	1,846,019	93%	14,339,592	15,635,234	109%	19,878,566	79%	19,878,566
		PART TIME TEMP PERSONNEL TOTALS	102,633	169,205	165%	419,633	40%	601,885	828,725	138%	3,002,269	28%	3,002,269
		OVERTIME TOTALS	9,230	30,771	333%	15,708	196%	164,049	218,663	133%	268,082	82%	268,082
		BENEFITS TOTALS	645,976	1,021,522	158%	1,164,825	88%	8,123,649	8,804,684	108%	12,453,367	71%	12,453,367
		CONSULTANTS TOTALS	56,771	47,573	84%	71,022	67%	1,129,162	1,200,925	106%	1,269,697	95%	1,269,697
		CURRENT EXPENSE TOTALS	39,857	46,957	118%	126,026	37%	291,030	281,343	97%	552,179	51%	552,179
		ALL OTHER TOTALS	20,594,029	19,910,267	97%	173,325,539	11%	1,468,440,194	1,528,783,914	104%	2,018,459,784	76%	2,018,459,784
		DEPARTMENT TOTALS	22,558,968	22,946,760	102%	176,968,771	13%	1,493,089,562	1,555,753,486	104%	2,055,883,944	76%	2,055,883,944
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,129,848	1,596,266	141%	1,537,948	104%	14,396,672	14,579,857	101%	23,069,472	63%	23,069,472
		PART TIME TEMP PERSONNEL TOTALS	60,532	110,686	183%	229,815	48%	741,732	899,445	121%	2,147,890	42%	2,147,890
		OVERTIME TOTALS	64,335	39,526	61%	350,008	11%	1,654,048	456,703	28%	1,810,816	25%	1,810,816
		BENEFITS TOTALS	662,250	971,457	147%	1,291,917	75%	8,650,425	8,653,205	100%	15,331,709	56%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	383,720	0%	383,720
		CURRENT EXPENSE TOTALS	26,060	100,869	387%	548,742	18%	585,177	853,710	146%	1,864,147	46%	1,864,147
		ALL OTHER	-882,641	2,956,360	0%	4,992,337	59%	23,204,699	20,405,675	88%	43,047,332	47%	43,047,332
		AGENCY TOTALS:	1,060,385	5,775,163	545%	8,982,743	64%	49,232,753	45,848,595	93%	87,655,086	52%	87,655,086



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

Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,236,005	3,281,289	147%	2,723,335	120%	29,205,043	31,636,838	108%	32,804,816	96%	32,804,816
		PART TIME TEMP PERSONNEL TOTALS	233,117	437,552	188%	414,754	105%	1,601,300	2,247,559	140%	3,404,007	66%	3,404,007
		OVERTIME TOTALS	28,809	28,007	97%	47,493	59%	369,416	440,179	119%	492,200	89%	492,200
		BENEFITS TOTALS	1,218,515	1,872,587	154%	1,478,440	127%	15,488,926	16,785,551	108%	18,074,151	93%	18,074,151
		CONSULTANTS TOTALS	16,818	129,902	772%	108,123	120%	487,375	687,450	141%	1,087,450	63%	1,087,450
		CURRENT EXPENSE TOTALS	199,528	156,888	79%	256,914	61%	1,241,273	1,354,074	109%	1,567,999	86%	1,567,999
		ALL OTHER	14,354,286	18,741,586	131%	88,039,300	21%	123,995,040	157,586,721	127%	315,587,519	50%	315,587,519
		AGENCY TOTALS:	18,287,078	24,647,811	135%	93,068,359	26%	172,388,373	210,738,373	122%	373,018,142	56%	373,018,142
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,236,005	3,281,289	147%	2,723,335	120%	29,205,043	31,636,838	108%	32,804,816	96%	32,804,816
		PART TIME TEMP PERSONNEL TOTALS	233,117	437,552	188%	414,754	105%	1,601,300	2,247,559	140%	3,404,007	66%	3,404,007
		OVERTIME TOTALS	28,809	28,007	97%	47,493	59%	369,416	440,179	119%	492,200	89%	492,200
		BENEFITS TOTALS	1,218,515	1,872,587	154%	1,478,440	127%	15,488,926	16,785,551	108%	18,074,151	93%	18,074,151
		CONSULTANTS TOTALS	16,818	129,902	772%	108,123	120%	487,375	687,450	141%	1,087,450	63%	1,087,450
		CURRENT EXPENSE TOTALS	199,528	156,888	79%	256,914	61%	1,241,273	1,354,074	109%	1,567,999	86%	1,567,999
		ALL OTHER TOTALS	14,354,286	18,741,586	131%	88,039,300	21%	123,995,040	157,586,721	127%	315,587,519	50%	315,587,519
		DEPARTMENT TOTALS	18,287,078	24,647,811	135%	93,068,359	26%	172,388,373	210,738,373	122%	373,018,142	56%	373,018,142
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	161,918	283,351	175%	656,544	43%	2,170,670	2,317,057	107%	4,475,385	52%	4,475,385
		PART TIME TEMP PERSONNEL TOTALS	245,598	31,870	13%	596,355	5%	433,960	131,825	30%	1,022,314	13%	1,022,314
		BENEFITS TOTALS	134,313	119,521	89%	310,018	39%	923,508	914,625	99%	1,633,718	56%	1,633,718
		CURRENT EXPENSE TOTALS	5,051	20,733	410%	15,355	135%	38,995	65,461	168%	160,071	41%	160,071
		ALL OTHER	19,710,479	12,130,866	62%	34,725,844	35%	341,140,806	245,370,131	72%	286,679,948	86%	286,679,948
		AGENCY TOTALS:	20,257,359	12,586,340	62%	36,304,116	35%	344,707,940	248,799,098	72%	293,971,436	85%	293,971,436
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,479	18,071	145%	12,770	142%	157,377	163,024	104%	163,024	100%	163,024
		BENEFITS TOTALS	3,343	2,559	77%	2,807	91%	42,809	35,945	84%	35,945	100%	35,945
		CURRENT EXPENSE TOTALS	1,199	4,032	336%	3,596	112%	1,693	5,079	300%	5,079	100%	5,079
		ALL OTHER	1,044	0	0%	4,312	0%	39,621	40,342	102%	40,342	100%	40,342
		AGENCY TOTALS:	18,065	24,661	137%	23,485	105%	241,500	244,391	101%	244,391	100%	244,391
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	795,773	1,244,449	156%	926,547	134%	10,646,717	11,159,103	105%	11,571,662	96%	11,571,662
		PART TIME TEMP PERSONNEL TOTALS	46,152	82,727	179%	62,222	133%	313,441	394,760	126%	394,760	100%	394,760
		OVERTIME TOTALS	65,337	116,795	179%	78,693	148%	679,773	782,859	115%	782,859	100%	782,859
		BENEFITS TOTALS	516,326	818,389	159%	620,751	132%	6,685,790	7,043,739	105%	7,294,838	97%	7,294,838
		CONSULTANTS TOTALS	63,046	90,443	143%	363,015	25%	403,738	1,073,650	266%	1,705,243	63%	1,705,243
		CURRENT EXPENSE TOTALS	187,382	157,192	84%	233,174	67%	1,682,543	1,878,522	112%	1,891,079	99%	1,891,079
		ALL OTHER	2,047,143	4,317,172	211%	10,030,187	43%	14,507,868	14,252,283	98%	69,498,869	21%	69,498,869
		AGENCY TOTALS:	3,721,158	6,827,166	183%	12,314,587	55%	34,919,869	36,584,917	105%	93,139,309	39%	93,139,309
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,611,909	5,616,327	155%	3,908,586	144%	46,362,030	49,796,455	107%	49,796,455	100%	49,796,455
		PART TIME TEMP PERSONNEL TOTALS	47,101	99,551	211%	64,817	154%	659,268	814,533	124%	814,533	100%	814,533
		OVERTIME TOTALS	190,959	866,235	454%	426,041	203%	2,310,818	5,126,308	222%	5,126,308	100%	5,126,308
		BENEFITS TOTALS	2,005,025	3,084,983	154%	2,116,197	146%	25,890,520	27,334,071	106%	27,334,071	100%	27,334,071
		CONSULTANTS TOTALS	0	192,000	0%	16,000	1,200%	0	192,000	0%	192,000	100%	192,000
		CURRENT EXPENSE TOTALS	56,585	96,589	171%	80,143	121%	354,156	439,121	124%	469,330	94%	469,330
		ALL OTHER	11,988,411	10,637,833	89%	16,126,726	66%	154,475,002	137,134,645	89%	187,213,132	73%	187,213,132
		AGENCY TOTALS:	17,899,990	20,593,519	115%	22,738,510	91%	230,051,794	220,837,132	96%	270,945,828	82%	270,945,828
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,470,173	2,075,468	141%	1,424,551	146%	19,295,920	18,662,610	97%	18,662,610	100%	18,662,610
		PART TIME TEMP PERSONNEL TOTALS	21,635	41,202	190%	26,769	154%	239,346	297,482	124%	297,482	100%	297,482
		OVERTIME TOTALS	55,189	45,503	82%	81,891	56%	695,432	1,002,412	144%	1,003,637	100%	1,003,637
		BENEFITS TOTALS	939,933	1,428,393	152%	929,404	154%	12,581,017	12,401,903	99%	12,401,903	100%	12,401,903
		CONSULTANTS TOTALS	95,922	306,990	320%	383,122	80%	1,181,072	2,185,752	185%	4,024,856	54%	4,024,856
		CURRENT EXPENSE TOTALS	36,889	32,330	88%	36,471	89%	355,325	369,009	104%	369,009	100%	369,009
		ALL OTHER	4,493,682	5,514,714	123%	5,325,068	104%	59,369,602	56,630,914	95%	58,869,400	96%	58,869,400
		AGENCY TOTALS:	7,113,424	9,444,599	133%	8,207,275	115%	93,717,713	91,550,082	98%	95,628,896	96%	95,628,896



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE 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	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	170,015	247,851	146%	197,239	126%	1,905,743	2,190,920	115%	2,190,920	100%	2,190,920
		PART TIME TEMP PERSONNEL TOTALS	8,778	3,027	34%	8,171	37%	82,125	76,448	93%	76,448	100%	76,448
		OVERTIME TOTALS	651	196	30%	196	100%	651	196	30%	196	100%	196
		BENEFITS TOTALS	71,462	114,409	160%	83,575	137%	851,418	992,972	117%	992,972	100%	992,972
		CURRENT EXPENSE TOTALS	5,163	16,486	319%	23,182	71%	211,910	200,621	95%	264,336	76%	264,336
		ALL OTHER	104,404,532	64,286,061	62%	138,334,507	46%	1,958,268,196	1,930,936,518	99%	2,236,353,070	86%	2,236,353,070
		AGENCY TOTALS:	104,660,602	64,668,029	62%	138,646,871	47%	1,961,320,042	1,934,397,676	99%	2,239,877,944	86%	2,239,877,944
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	429,003	667,063	155%	485,557	137%	5,255,033	5,808,578	111%	5,940,686	98%	5,940,686
		PART TIME TEMP PERSONNEL TOTALS	2,431	2,751	113%	4,944	56%	30,759	62,555	203%	62,555	100%	62,555
		OVERTIME TOTALS	0	1,183	0%	132	897%	2,094	1,583	76%	1,583	100%	1,583
		BENEFITS TOTALS	224,708	366,303	163%	253,192	145%	2,839,995	3,116,240	110%	3,192,400	98%	3,192,400
		CURRENT EXPENSE TOTALS	2,544	16,955	666%	10,687	159%	24,017	52,739	220%	115,964	45%	115,964
		ALL OTHER	71,494,440	86,206,145	121%	92,761,228	93%	476,551,101	505,566,879	106%	531,291,710	95%	531,291,710
		AGENCY TOTALS:	72,153,126	87,260,399	121%	93,515,739	93%	484,703,000	514,608,573	106%	540,604,898	95%	540,604,898
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,364,945	2,193,719	161%	2,695,552	81%	17,839,192	19,196,482	108%	25,560,489	75%	25,560,489
		PART TIME TEMP PERSONNEL TOTALS	44,691	85,417	191%	220,243	39%	545,775	751,594	138%	1,622,308	46%	1,622,308
		OVERTIME TOTALS	29,156	28,697	98%	122,298	23%	513,662	285,440	56%	1,446,552	20%	1,446,552
		BENEFITS TOTALS	714,042	1,167,652	164%	1,562,809	75%	9,519,796	10,131,323	106%	14,492,456	70%	14,492,456
		CONSULTANTS TOTALS	0	450	0%	2,213	20%	6,625	26,550	401%	26,550	100%	26,550
		CURRENT EXPENSE TOTALS	137,329	120,664	88%	350,879	34%	1,231,554	1,136,755	92%	2,596,330	44%	2,596,330
		ALL OTHER	10,019,877	8,522,896	85%	16,047,419	53%	120,249,934	95,015,885	79%	161,707,727	59%	161,707,727
AGENCY TOTALS:	12,310,041	12,119,495	98%	21,001,413	58%	149,906,538	126,544,029	84%	207,452,413	61%	207,452,413		
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	350,913	738,868	211%	385,576	192%	5,710,100	6,379,997	112%	6,379,997	100%	6,379,997
		PART TIME TEMP PERSONNEL TOTALS	38,770	75,042	194%	34,778	216%	660,396	591,680	90%	591,680	100%	591,680
		OVERTIME TOTALS	36,991	64,990	176%	37,912	171%	523,680	535,828	102%	535,828	100%	535,828
		BENEFITS TOTALS	217,461	429,094	197%	218,277	197%	3,637,082	3,659,692	101%	3,659,692	100%	3,659,692
		CONSULTANTS TOTALS	4,382	3,415	78%	5,737	60%	29,399	38,495	131%	38,495	100%	38,495
		CURRENT EXPENSE TOTALS	81,489	95,407	117%	87,565	109%	554,456	586,295	106%	586,295	100%	586,295
		ALL OTHER	977,903	401,070	41%	1,059,276	38%	2,988,452	2,913,075	97%	2,913,075	100%	2,913,075
AGENCY TOTALS:	1,707,908	1,807,887	106%	1,829,120	99%	14,103,565	14,705,062	104%	14,705,062	100%	14,705,062		
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	277,913	429,043	154%	388,702	110%	3,424,244	3,958,829	116%	4,448,763	89%	4,448,763
		OVERTIME TOTALS	0	-1,595	0%	1,457	-109%	1,163	3,643	313%	17,480	21%	17,480
		BENEFITS TOTALS	142,520	227,775	160%	201,039	113%	1,804,606	2,040,267	113%	2,395,336	85%	2,395,336
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
		CURRENT EXPENSE TOTALS	1,715	1,626	95%	460,826	0%	710,417	2,827,644	398%	5,535,714	51%	5,535,714
		ALL OTHER	9,707,860	13,009,076	134%	19,033,837	68%	91,729,872	106,575,490	116%	154,194,364	69%	154,194,364
AGENCY TOTALS:	10,130,008	13,665,925	135%	20,085,985	68%	97,670,303	115,405,873	118%	166,593,157	69%	166,593,157		
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	161,836	293,401	181%	195,759	150%	2,321,908	2,551,861	110%	2,602,287	98%	2,602,287
		PART TIME TEMP PERSONNEL TOTALS	679	11,669	1,719%	4,037	289%	103,769	25,464	25%	65,745	39%	65,745
		OVERTIME TOTALS	2,895	3,814	132%	3,982	96%	40,888	23,362	57%	32,352	72%	32,352
		BENEFITS TOTALS	92,960	161,969	174%	112,643	144%	1,248,857	1,404,252	112%	1,457,445	96%	1,457,445
		CURRENT EXPENSE TOTALS	2,038	4,727	232%	13,288	36%	39,568	41,788	106%	172,268	24%	172,268
		ALL OTHER	43,615,945	34,077,735	78%	58,780,036	58%	427,493,616	417,941,423	98%	546,566,956	76%	546,566,956
		AGENCY TOTALS:	43,876,353	34,553,314	79%	59,109,744	58%	431,248,606	421,988,151	98%	550,897,053	77%	550,897,053
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,562,284	3,909,953	153%	3,551,331	110%	33,243,085	35,342,431	106%	35,496,145	100%	35,496,145
		PART TIME TEMP PERSONNEL TOTALS	135,202	197,452	146%	154,996	127%	1,612,751	1,795,295	111%	1,797,304	100%	1,797,304
		OVERTIME TOTALS	260,732	355,447	136%	233,424	152%	3,605,378	3,207,589	89%	3,212,589	100%	3,212,589
		BENEFITS TOTALS	1,441,549	2,147,316	149%	1,700,275	126%	18,931,207	19,084,125	101%	19,109,031	100%	19,109,031
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	107,620	201,941	188%	163,079	124%	12,754,885	2,005,456	16%	2,005,998	100%	2,005,998
		ALL OTHER	2,166,284	10,627,648	491%	16,057,824	66%	34,640,207	57,123,174	165%	120,954,661	47%	120,954,661
AGENCY TOTALS:	6,673,670	17,439,756	261%	21,860,929	80%	104,787,513	118,558,069	113%	182,575,729	65%	182,575,729		



STATE OF NEW HAMPSHIRE
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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE 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: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,323,366	3,652,512	157%	2,579,370	142%	29,847,435	32,342,041	108%	33,109,195	98%	33,109,195
		PART TIME TEMP PERSONNEL TOTALS	58,706	128,496	219%	77,157	167%	901,556	1,009,683	112%	1,077,628	94%	1,077,628
		OVERTIME TOTALS	25,132	40,235	160%	35,609	113%	348,938	356,653	102%	356,653	100%	356,653
		BENEFITS TOTALS	1,215,851	2,022,477	166%	1,361,582	149%	15,786,249	17,212,442	109%	17,590,775	98%	17,590,775
		CONSULTANTS TOTALS	0	0	0%	125,000	0%	0	0	0%	1,500,000	0%	1,500,000
		CURRENT EXPENSE TOTALS	312,064	291,637	93%	295,055	99%	4,224,938	1,726,153	41%	1,727,016	100%	1,727,016
		ALL OTHER	20,471,344	7,590,228	37%	7,317,443	104%	145,491,198	68,741,401	47%	74,129,408	93%	74,129,408
		AGENCY TOTALS:	24,406,463	13,725,584	56%	11,791,215	116%	196,600,313	121,388,372	62%	129,490,673	94%	129,490,673
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	84,300	0%	55,710	151%	0	668,525	0%	668,525	100%	668,525
		PART TIME TEMP PERSONNEL TOTALS	0	117,616	0%	78,199	150%	0	938,389	0%	938,389	100%	938,389
		OVERTIME TOTALS	0	274	0%	46	593%	0	555	0%	555	100%	555
		BENEFITS TOTALS	0	93,574	0%	60,818	154%	0	729,812	0%	729,812	100%	729,812
		CURRENT EXPENSE TOTALS	0	-970	0%	1,527	-64%	0	18,326	0%	18,326	100%	18,326
		ALL OTHER	0	3,238,402	0%	1,569,723	206%	0	18,318,421	0%	18,836,675	97%	18,836,675
		AGENCY TOTALS:	0	3,533,195	0%	1,766,024	200%	0	20,674,029	0%	21,192,282	98%	21,192,282
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,722,357	19,908,504	156%	15,867,933	125%	165,204,689	176,898,728	107%	184,856,071
PART TIME TEMP PERSONNEL TOTALS	357,994			762,222	213%	674,109	113%	4,835,744	6,363,122	132%	7,344,071	87%	7,344,071
OVERTIME TOTALS	601,705			1,404,980	233%	942,987	149%	8,042,704	10,543,568	131%	11,733,733	90%	11,733,733
BENEFITS TOTALS	7,065,510			11,243,944	159%	8,599,810	131%	93,090,747	98,107,100	105%	103,355,893	95%	103,355,893
CONSULTANTS TOTALS	100,304			502,855	501%	532,196	94%	1,217,096	2,442,797	201%	5,783,402	42%	5,783,402
CURRENT EXPENSE TOTALS	743,436			877,392	118%	1,522,702	58%	20,461,226	9,403,907	46%	13,860,586	68%	13,860,586
ALL OTHER TOTALS	279,340,280			244,111,806	87%	372,413,089	66%	3,471,257,180	3,396,897,825	98%	4,093,030,177	83%	4,093,030,177
DEPARTMENT TOTALS	300,931,586			278,811,704	93%	400,552,826	70%	3,764,109,387	3,700,657,047	98%	4,419,963,934	84%	4,419,963,934
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,887,028	3,041,101	161%	2,031,678	150%	25,314,996	27,252,977	108%	27,252,977	100%	27,252,977
		PART TIME TEMP PERSONNEL TOTALS	30,668	39,347	128%	37,473	105%	290,324	350,444	121%	350,444	100%	350,444
		OVERTIME TOTALS	48,904	78,660	161%	44,598	176%	775,631	709,082	91%	709,082	100%	709,082
		BENEFITS TOTALS	925,060	1,496,021	162%	989,990	151%	12,276,066	13,136,792	107%	13,136,792	100%	13,136,792
		CONSULTANTS TOTALS	2,328,866	915,883	39%	3,791,687	24%	22,265,447	19,749,527	89%	22,940,260	86%	22,940,260
		CURRENT EXPENSE TOTALS	11,808	30,223	256%	21,740	139%	135,765	203,765	150%	203,765	100%	203,765
		ALL OTHER	10,232,372	2,347,665	23%	6,179,838	38%	55,715,118	48,596,572	87%	53,010,593	92%	53,010,593
		AGENCY TOTALS:	15,464,705	7,948,900	51%	13,097,004	61%	116,773,347	109,999,158	94%	117,603,912	94%	117,603,912
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	460,490	697,139	151%	475,199	147%	6,155,412	6,255,596	102%	6,255,596	100%	6,255,596
		PART TIME TEMP PERSONNEL TOTALS	3,850	8,277	215%	5,013	165%	41,532	54,080	130%	54,080	100%	54,080
		OVERTIME TOTALS	0	0	0%	0	0%	502	0	0%	0	0%	0
		BENEFITS TOTALS	224,573	339,129	151%	225,568	150%	2,966,355	2,958,264	100%	2,958,264	100%	2,958,264
		CONSULTANTS TOTALS	14,918	15,663	105%	50,317	31%	280,806	368,942	131%	608,509	61%	608,509
		CURRENT EXPENSE TOTALS	11,108	11,943	108%	12,393	96%	69,522	76,368	110%	78,668	97%	78,668
		ALL OTHER	385,539	345,681	90%	442,838	78%	1,824,994	1,715,582	94%	1,716,146	100%	1,716,146
		AGENCY TOTALS:	1,100,477	1,417,834	129%	1,211,328	117%	11,339,125	11,428,832	101%	11,671,263	98%	11,671,263
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,199,505	5,165,922	161%	3,627,355	142%	41,103,580	45,170,929	110%	46,758,060	97%	46,758,060
		PART TIME TEMP PERSONNEL TOTALS	305,688	448,413	147%	322,890	139%	4,109,638	4,132,939	101%	4,297,941	96%	4,297,941
		OVERTIME TOTALS	9,178	29,933	326%	13,463	222%	110,162	156,805	142%	156,805	100%	156,805
		BENEFITS TOTALS	2,123,401	3,384,265	159%	2,413,959	140%	27,313,697	29,836,651	109%	30,905,479	97%	30,905,479
		CONSULTANTS TOTALS	-11,694	67,679	0%	108,683	62%	257,119	563,220	219%	1,440,641	39%	1,440,641
		CURRENT EXPENSE TOTALS	163,920	156,160	95%	186,657	84%	1,777,351	1,675,587	94%	1,915,459	87%	1,915,459
		ALL OTHER	1,623,845	6,725,369	414%	3,238,203	208%	23,610,492	27,274,146	116%	32,462,006	84%	32,462,006
		AGENCY TOTALS:	7,413,843	15,977,741	216%	9,911,211	161%	98,282,037	108,810,276	111%	117,936,390	92%	117,936,390



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,163	24,729	153%	16,926	146%	209,342	219,251	105%	219,251	100%	219,251
		PART TIME TEMP PERSONNEL TOTALS	0	8,953	0%	746	1,200%	0	8,953	0%	8,953	100%	8,953
		BENEFITS TOTALS	8,204	14,361	175%	7,882	182%	110,798	106,443	96%	106,443	100%	106,443
		CURRENT EXPENSE TOTALS	2,445	703	29%	2,194	32%	6,698	6,012	90%	6,012	100%	6,012
		ALL OTHER	960,290	1,043,459	109%	3,764,433	28%	33,458,254	37,333,918	112%	45,281,035	82%	45,281,035
		AGENCY TOTALS:	987,101	1,092,204	111%	3,792,182	29%	33,785,092	37,674,577	112%	45,621,694	83%	45,621,694
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,163	24,729	153%	16,926	146%	209,342	219,251	105%	219,251	100%	219,251
		PART TIME TEMP PERSONNEL TOTALS	0	8,953	0%	746	1,200%	0	8,953	0%	8,953	100%	8,953
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,204	14,361	175%	7,882	182%	110,798	106,443	96%	106,443	100%	106,443
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	2,445	703	29%	2,194	32%	6,698	6,012	90%	6,012	100%	6,012
		ALL OTHER TOTALS	960,290	1,043,459	109%	3,764,433	28%	33,458,254	37,333,918	112%	45,281,035	82%	45,281,035
		DEPARTMENT TOTALS	987,101	1,092,204	111%	3,792,182	29%	33,785,092	37,674,577	112%	45,621,694	83%	45,621,694
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	898,552	1,461,341	163%	1,141,410	128%	11,491,841	12,868,562	112%	13,272,182	97%	13,272,182
		PART TIME TEMP PERSONNEL TOTALS	24,141	37,959	157%	32,445	117%	352,884	350,202	99%	371,913	94%	371,913
		OVERTIME TOTALS	2,838	3,492	123%	2,318	151%	28,433	20,101	71%	20,647	97%	20,647
		BENEFITS TOTALS	458,642	714,024	156%	565,160	126%	5,489,150	6,167,440	112%	6,424,711	96%	6,424,711
		CONSULTANTS TOTALS	0	0	0%	14,463	0%	3,638	56,500	1,553%	173,550	33%	173,550
		CURRENT EXPENSE TOTALS	24,639	16,002	65%	23,211	69%	167,424	152,268	91%	166,060	92%	166,060
		ALL OTHER	7,385,635	12,834,714	174%	35,491,914	36%	31,515,559	63,522,827	202%	171,243,782	37%	171,243,782
		AGENCY TOTALS:	8,794,447	15,067,532	171%	37,270,921	40%	49,048,928	83,137,900	169%	191,672,845	43%	191,672,845
		JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	28,910	56,219	194%	31,688	177%	448,624	491,746	110%	491,746
PART TIME TEMP PERSONNEL TOTALS	0			3,757	0%	1,685	223%	31,433	20,219	64%	20,219	100%	20,219
BENEFITS TOTALS	15,099			29,851	198%	17,302	173%	223,796	256,444	115%	256,444	100%	256,444
CURRENT EXPENSE TOTALS	1,072			2,571	240%	1,085	237%	12,551	12,705	101%	12,705	100%	12,705
ALL OTHER	13,168			10,886	83%	16,698	65%	114,599	100,886	88%	215,498	47%	215,498
AGENCY TOTALS:	58,249			103,284	177%	68,458	151%	831,003	881,998	106%	996,611	88%	996,611
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	927,461	1,517,560	164%	1,173,099	129%	11,940,464	13,360,308	112%	13,763,928	97%	13,763,928
		PART TIME TEMP PERSONNEL TOTALS	24,141	41,716	173%	34,130	122%	384,316	370,420	96%	392,131	94%	392,131
		OVERTIME TOTALS	2,838	3,492	123%	2,318	151%	28,433	20,101	71%	20,647	97%	20,647
		BENEFITS TOTALS	473,741	743,875	157%	582,462	128%	5,712,947	6,423,884	112%	6,681,155	96%	6,681,155
		CONSULTANTS TOTALS	0	0	0%	14,463	0%	3,638	56,500	1,553%	173,550	33%	173,550
		CURRENT EXPENSE TOTALS	25,711	18,573	72%	24,296	76%	179,975	164,973	92%	178,765	92%	178,765
		ALL OTHER TOTALS	7,398,804	12,845,600	174%	35,508,612	36%	31,630,159	63,623,712	201%	171,459,280	37%	171,459,280
		DEPARTMENT TOTALS	8,852,696	15,170,815	171%	37,339,379	41%	49,879,932	84,019,899	168%	192,669,456	44%	192,669,456
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	286,429	448,959	157%	302,554	148%	3,705,267	3,846,317	104%	3,846,317	100%	3,846,317
		PART TIME TEMP PERSONNEL TOTALS	13,668	25,865	189%	16,608	156%	179,492	214,270	119%	214,270	100%	214,270
		OVERTIME TOTALS	0	110	0%	409	27%	3,430	4,904	143%	4,904	100%	4,904
		BENEFITS TOTALS	158,388	256,593	162%	165,540	155%	2,013,510	2,090,592	104%	2,090,592	100%	2,090,592
		CURRENT EXPENSE TOTALS	12,281	15,150	123%	16,968	89%	211,492	132,000	62%	132,000	100%	132,000
		ALL OTHER	487,203	511,764	105%	546,552	94%	18,798,977	19,169,423	102%	19,172,418	100%	19,172,418
		AGENCY TOTALS:	957,969	1,258,442	131%	1,048,630	120%	24,912,168	25,457,506	102%	25,460,501	100%	25,460,501
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	756,806	1,159,644	153%	1,011,697	115%	10,243,619	10,853,404	106%	13,571,517	80%	13,571,517
		PART TIME TEMP PERSONNEL TOTALS	29,686	52,046	175%	152,338	34%	326,384	417,031	128%	1,650,797	25%	1,650,797
		BENEFITS TOTALS	332,477	516,930	155%	545,680	95%	4,342,412	4,616,275	106%	7,132,786	65%	7,132,786
		CONSULTANTS TOTALS	12,729	11,957	94%	197,128	6%	818,887	872,180	107%	1,802,037	48%	1,802,037
		CURRENT EXPENSE TOTALS	20,152	56,512	280%	33,126	171%	1,658,075	-219,285	-13%	738,025	-30%	738,025
		ALL OTHER	147,033	217,899	148%	1,424,434	15%	2,046,783	2,574,469	126%	16,015,369	16%	16,015,369
		AGENCY TOTALS:	1,298,884	2,014,987	155%	3,364,403	60%	19,436,160	19,114,074	98%	40,910,532	47%	40,910,532



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,174,428	1,882,486	160%	1,220,012	154%	15,706,594	16,202,691	103%	16,269,590	100%	16,269,590
		PART TIME TEMP PERSONNEL TOTALS	674,977	1,075,508	159%	726,359	148%	9,431,142	9,191,251	97%	9,350,595	98%	9,350,595
		OVERTIME TOTALS	234,471	382,813	163%	305,237	125%	2,201,238	2,702,810	123%	2,808,158	96%	2,808,158
		BENEFITS TOTALS	779,964	1,240,857	159%	816,122	152%	10,442,609	10,668,666	102%	10,674,245	100%	10,674,245
		CONSULTANTS TOTALS	0	46,667	0%	27,693	169%	68,593	332,312	484%	332,312	100%	332,312
		CURRENT EXPENSE TOTALS	493,240	232,050	47%	524,151	44%	4,262,116	4,146,898	97%	4,248,428	98%	4,248,428
		ALL OTHER	4,367,466	3,565,306	82%	7,311,757	49%	52,961,603	51,563,580	97%	52,864,505	98%	52,864,505
		AGENCY TOTALS:	7,724,546	8,425,686	109%	10,931,332	77%	95,073,894	94,808,208	100%	96,547,832	98%	96,547,832
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	294,035	485,705	165%	322,845	150%	3,894,180	4,213,149	108%	4,213,149	100%	4,213,149
		PART TIME TEMP PERSONNEL TOTALS	5,511	7,384	134%	3,274	226%	114,125	67,798	59%	67,798	100%	67,798
		OVERTIME TOTALS	5,223	8,268	158%	5,357	154%	73,541	75,441	103%	75,441	100%	75,441
		BENEFITS TOTALS	166,778	261,866	157%	173,699	151%	2,136,339	2,224,990	104%	2,224,990	100%	2,224,990
		CONSULTANTS TOTALS	0	0	0%	11,223	0%	8,449	9,675	115%	134,675	7%	134,675
		CURRENT EXPENSE TOTALS	28,995	19,600	68%	24,649	80%	335,092	284,864	85%	284,864	100%	284,864
		ALL OTHER	455,590	475,000	104%	486,635	98%	6,795,058	3,996,375	59%	4,021,375	99%	4,021,375
		AGENCY TOTALS:	956,131	1,257,822	132%	1,027,681	122%	13,356,785	10,872,292	81%	11,022,292	99%	11,022,292
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	363,200	580,998	160%	408,380	142%	5,572,903	5,228,795	94%	5,228,795	100%	5,228,795
		PART TIME TEMP PERSONNEL TOTALS	321	13,070	4,072%	7,462	175%	95,307	104,698	110%	104,698	100%	104,698
		OVERTIME TOTALS	5,455	11,277	207%	21,517	52%	439,034	106,869	24%	106,869	100%	106,869
		BENEFITS TOTALS	211,838	347,050	164%	239,558	145%	3,374,920	3,040,579	90%	3,040,579	100%	3,040,579
		CURRENT EXPENSE TOTALS	31,802	56,218	177%	37,442	150%	269,532	331,765	123%	331,765	100%	331,765
		ALL OTHER	991,929	1,445,565	146%	1,387,549	104%	14,317,158	14,472,151	101%	14,522,496	100%	14,522,496
		AGENCY TOTALS:	1,604,546	2,454,178	153%	2,101,908	117%	24,068,853	23,284,858	97%	23,335,202	100%	23,335,202
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	871,659	1,350,518	155%	1,136,898	119%	11,324,932	12,058,852	106%	12,650,597	95%	12,650,597
		PART TIME TEMP PERSONNEL TOTALS	602,984	1,132,541	188%	886,674	128%	6,446,115	7,670,137	119%	8,552,521	90%	8,552,521
		OVERTIME TOTALS	41,287	54,050	131%	100,221	54%	306,764	431,362	141%	591,580	73%	591,580
		BENEFITS TOTALS	564,828	900,895	159%	761,758	118%	7,198,733	7,708,285	107%	8,152,218	95%	8,152,218
		CONSULTANTS TOTALS	4,439	3,522	79%	5,018	70%	23,000	24,000	104%	26,000	92%	26,000
		CURRENT EXPENSE TOTALS	515,650	477,259	93%	748,299	64%	2,688,450	3,080,662	115%	3,938,516	78%	3,938,516
		ALL OTHER	4,476,800	3,964,744	89%	13,341,945	30%	32,461,159	34,166,658	105%	99,917,248	34%	99,917,248
		AGENCY TOTALS:	7,077,648	7,883,527	111%	16,980,814	46%	60,449,153	65,139,957	108%	133,828,680	49%	133,828,680
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	15,981	28,204	176%	17,663	160%	211,681	227,249	107%	227,249	100%	227,249
		PART TIME TEMP PERSONNEL TOTALS	4,997	6,631	133%	4,591	144%	71,635	65,812	92%	65,812	100%	65,812
		OVERTIME TOTALS	1,721	4,076	237%	1,984	205%	68,527	31,960	47%	31,960	100%	31,960
		BENEFITS TOTALS	10,399	18,306	176%	9,137	200%	164,504	145,602	89%	145,602	100%	145,602
		CONSULTANTS TOTALS	23,354	0	0%	20,027	0%	512,538	150,801	29%	151,607	99%	151,607
		CURRENT EXPENSE TOTALS	28,730	2	0%	91,282	0%	241,545	152,152	63%	152,152	100%	152,152
		ALL OTHER	648,828	274,231	42%	1,564,562	18%	1,514,710	3,706,832	245%	10,027,276	37%	10,027,276
		AGENCY TOTALS:	734,010	331,450	45%	1,709,245	19%	2,785,139	4,480,407	161%	10,801,658	41%	10,801,658
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	121,144	197,105	163%	139,208	142%	1,339,433	1,538,914	115%	1,538,914	100%	1,538,914
		PART TIME TEMP PERSONNEL TOTALS	30,835	48,779	158%	87,508	56%	268,272	381,397	142%	730,153	52%	730,153
		OVERTIME TOTALS	68	3,657	5,378%	2,500	146%	8,498	31,347	369%	31,347	100%	31,347
		BENEFITS TOTALS	60,668	107,654	177%	72,894	148%	727,443	848,339	117%	873,340	97%	873,340
		CONSULTANTS TOTALS	0	0	0%	1,000	0%	0	2,000	0%	12,000	17%	12,000
		CURRENT EXPENSE TOTALS	19,405	23,693	122%	21,332	111%	136,621	129,368	95%	162,159	80%	162,159
		ALL OTHER	107,554	283,350	263%	1,071,012	26%	1,065,716	1,186,468	111%	3,611,326	33%	3,611,326
		AGENCY TOTALS:	339,674	664,238	196%	1,395,455	48%	3,545,983	4,117,833	116%	6,959,239	59%	6,959,239



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	414,917	654,287	158%	568,957	115%	4,362,966	5,555,089	127%	5,555,089	100%	5,555,089
		PART TIME TEMP PERSONNEL TOTALS	16,375	18,822	115%	10,267	183%	304,622	175,281	58%	175,281	100%	175,281
		OVERTIME TOTALS	-1,390	-145	0%	196	-74%	9,820	2,347	24%	2,347	100%	2,347
		BENEFITS TOTALS	224,517	364,190	162%	276,187	132%	2,508,259	3,075,112	123%	3,075,112	100%	3,075,112
		CONSULTANTS TOTALS	1,491	20,735	1,391%	8,001	259%	26,242	140,778	536%	140,778	100%	140,778
		CURRENT EXPENSE TOTALS	109,086	80,200	74%	154,941	52%	346,563	492,240	142%	492,240	100%	492,240
		ALL OTHER	567,526	868,839	153%	1,171,163	74%	3,442,847	4,580,645	133%	4,580,645	100%	4,580,645
		AGENCY TOTALS:	1,332,523	2,006,927	151%	2,189,711	92%	11,001,317	14,021,492	127%	14,021,492	100%	14,021,492
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,851	27,202	152%	17,129	159%	257,630	247,218	96%	247,218	100%	247,218
		PART TIME TEMP PERSONNEL TOTALS	100	0	0%	69	0%	1,444	1,000	69%	1,000	100%	1,000
		BENEFITS TOTALS	9,333	13,048	140%	8,662	151%	134,109	124,475	93%	124,475	100%	124,475
		CURRENT EXPENSE TOTALS	631	200	32%	468	43%	2,566	1,902	74%	1,902	100%	1,902
		ALL OTHER	4,280	1,499	35%	5,581	27%	52,873	54,249	103%	54,249	100%	54,249
AGENCY TOTALS:	32,195	41,949	130%	31,910	131%	448,622	428,844	96%	428,844	100%	428,844		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	360,729	385,981	107%	388,401	99%	4,801,717	5,170,060	108%	5,170,060	100%	5,170,060
		PART TIME TEMP PERSONNEL TOTALS	0	45,454	0%	14,820	307%	56,707	177,845	314%	177,845	100%	177,845
		OVERTIME TOTALS	1,518	5,390	355%	6,558	82%	27,562	119,049	432%	119,049	100%	119,049
		BENEFITS TOTALS	197,316	210,512	107%	194,955	108%	2,451,741	2,422,395	99%	2,422,395	100%	2,422,395
		CONSULTANTS TOTALS	13,175	8,050	61%	15,241	53%	159,649	184,679	116%	184,679	100%	184,679
		CURRENT EXPENSE TOTALS	10,410	39,055	375%	14,458	270%	139,202	193,330	139%	193,330	100%	193,330
		ALL OTHER	431,691	137,225	32%	4,358,560	3%	2,643,035	57,140,408	2,162%	64,240,578	89%	64,240,578
		AGENCY TOTALS:	1,014,840	831,667	82%	4,992,993	17%	10,279,613	65,407,766	636%	72,507,936	90%	72,507,936
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	545,744	905,445	166%	549,528	165%	8,220,236	8,226,282	100%	8,226,282	100%	8,226,282
		PART TIME TEMP PERSONNEL TOTALS	3,461	1,406	41%	2,195	64%	50,872	17,197	34%	17,197	100%	17,197
		OVERTIME TOTALS	0	51	0%	345	15%	7,293	4,138	57%	4,138	100%	4,138
		BENEFITS TOTALS	310,993	504,032	162%	311,405	162%	4,460,639	4,462,335	100%	4,462,335	100%	4,462,335
		CURRENT EXPENSE TOTALS	26,858	28,688	107%	32,231	89%	311,131	330,946	106%	335,946	99%	335,946
		ALL OTHER	-83,286	1,305,694	0%	1,325,611	98%	-20,152,448	3,910,899	0%	7,327,399	53%	7,327,399
		AGENCY TOTALS:	803,770	2,745,316	342%	2,221,315	124%	-7,102,276	16,951,798	0%	20,373,298	83%	20,373,298
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,013,425	7,312,820	146%	5,833,857	125%	63,926,759	68,224,802	107%	69,644,982	98%	69,644,982
		PART TIME TEMP PERSONNEL TOTALS	404,981	732,574	181%	756,219	97%	4,962,874	5,391,871	109%	6,802,115	79%	6,802,115
		OVERTIME TOTALS	747,952	1,228,996	164%	1,100,657	112%	7,129,816	8,774,989	123%	10,151,785	86%	10,151,785
		BENEFITS TOTALS	2,917,979	4,526,874	155%	3,359,476	135%	38,481,279	39,573,075	103%	41,373,829	96%	41,373,829
		CONSULTANTS TOTALS	39,067	20,667	53%	189,550	11%	531,473	651,648	123%	2,212,197	29%	2,212,197
		CURRENT EXPENSE TOTALS	1,262,488	1,236,463	98%	2,181,391	57%	9,446,468	10,833,918	115%	22,052,877	49%	22,052,877
		ALL OTHER	9,417,258	8,677,775	92%	64,431,702	13%	62,087,112	156,994,726	253%	310,639,650	51%	310,639,650
		AGENCY TOTALS:	19,803,149	23,736,169	120%	77,852,852	30%	186,565,782	290,445,028	156%	462,877,435	63%	462,877,435
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,013,425	7,312,820	146%	5,833,857	125%	63,926,759	68,224,802	107%	69,644,982	98%	69,644,982
		PART TIME TEMP PERSONNEL TOTALS	404,981	732,574	181%	756,219	97%	4,962,874	5,391,871	109%	6,802,115	79%	6,802,115
		OVERTIME TOTALS	747,952	1,228,996	164%	1,100,657	112%	7,129,816	8,774,989	123%	10,151,785	86%	10,151,785
		BENEFITS TOTALS	2,917,979	4,526,874	155%	3,359,476	135%	38,481,279	39,573,075	103%	41,373,829	96%	41,373,829
		CONSULTANTS TOTALS	39,067	20,667	53%	189,550	11%	531,473	651,648	123%	2,212,197	29%	2,212,197
		CURRENT EXPENSE TOTALS	1,262,488	1,236,463	98%	2,181,391	57%	9,446,468	10,833,918	115%	22,052,877	49%	22,052,877
		ALL OTHER TOTALS	9,417,258	8,677,775	92%	64,431,702	13%	62,087,112	156,994,726	253%	310,639,650	51%	310,639,650
		DEPARTMENT TOTALS	19,803,149	23,736,169	120%	77,852,852	30%	186,565,782	290,445,028	156%	462,877,435	63%	462,877,435
		PART TIME TEMP PERSONNEL TOTALS	3,000	2,610	87%	1,821	143%	4,300	2,610	61%	2,610	100%	2,610
		BENEFITS TOTALS	230	200	87%	139	144%	329	200	61%	200	100%	200
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	5	0	0%	0	0%	0
		ALL OTHER	0	1,218	0%	119	1,027%	1,710	1,423	83%	1,423	100%	1,423
		AGENCY TOTALS:	3,230	4,028	125%	2,079	194%	6,343	4,233	67%	4,233	100%	4,233



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	350,844	554,117	158%	411,297	135%	4,251,548	4,814,063	113%	4,814,063	100%	4,814,063
		PART TIME TEMP PERSONNEL TOTALS	18,539	21,282	115%	47,221	45%	307,981	163,282	53%	209,152	78%	209,152
		OVERTIME TOTALS	33	-445	-1,348%	-19	0%	314	-134	-43%	-134	0%	-134
		BENEFITS TOTALS	176,760	285,234	161%	200,785	142%	2,171,781	2,403,907	111%	2,407,466	100%	2,407,466
		CONSULTANTS TOTALS	61,059	5,914	10%	62,478	9%	351,257	322,449	92%	322,449	100%	322,449
		CURRENT EXPENSE TOTALS	250,875	244,268	97%	362,396	67%	1,048,130	1,693,157	162%	1,801,518	94%	1,801,518
		ALL OTHER	851,019	999,394	117%	1,251,731	80%	6,231,755	7,796,217	125%	7,950,849	98%	7,950,849
		AGENCY TOTALS:	1,709,129	2,109,764	123%	2,335,890	90%	14,362,764	17,192,941	120%	17,505,364	98%	17,505,364
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	11,568	0%	3,250	356%	0	38,560	0%	39,000	99%	39,000
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
		BENEFITS TOTALS	0	4,904	0%	1,362	360%	0	16,239	0%	16,348	99%	16,348
		CURRENT EXPENSE TOTALS	0	35	0%	417	8%	0	199	0%	5,000	4%	5,000
		ALL OTHER	0	0	0%	667	0%	0	0	0%	8,000	0%	8,000
		AGENCY TOTALS:	0	16,508	0%	6,529	253%	0	54,998	0%	78,348	70%	78,348
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	350,844	565,685	161%	414,547	136%	4,251,548	4,852,623	114%	4,853,063	100%	4,853,063
		PART TIME TEMP PERSONNEL TOTALS	21,539	23,892	111%	49,875	48%	312,281	165,892	53%	221,762	75%	221,762
		OVERTIME TOTALS	33	-445	-1,348%	-19	0%	314	-134	-43%	-134	0%	-134
		BENEFITS TOTALS	176,989	290,338	164%	202,287	144%	2,172,110	2,420,347	111%	2,424,014	100%	2,424,014
		CONSULTANTS TOTALS	61,059	5,914	10%	62,478	9%	351,257	322,449	92%	322,449	100%	322,449
		CURRENT EXPENSE TOTALS	250,875	244,303	97%	362,813	67%	1,048,135	1,693,356	162%	1,806,518	94%	1,806,518
		ALL OTHER TOTALS	851,019	1,000,612	118%	1,252,517	80%	6,233,464	7,797,640	125%	7,960,272	98%	7,960,272
		DEPARTMENT TOTALS	1,712,359	2,130,299	124%	2,344,498	91%	14,369,108	17,252,173	120%	17,587,945	98%	17,587,945
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,604	52,598	148%	34,590	152%	492,821	476,868	97%	476,868	100%	476,868
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	736	0%	0	8,831	0%	8,831	100%	8,831
		BENEFITS TOTALS	17,017	26,053	153%	16,843	155%	230,141	227,779	99%	227,779	100%	227,779
		CURRENT EXPENSE TOTALS	693	162	23%	847	19%	6,530	7,983	122%	7,983	100%	7,983
		ALL OTHER	19,454	25,562	131%	25,123	102%	106,944	131,066	123%	131,066	100%	131,066
		AGENCY TOTALS:	72,768	104,375	143%	78,138	134%	836,436	852,527	102%	852,527	100%	852,527
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,566,000	8,149,431	146%	6,167,205	132%	74,852,791	78,523,875	105%	78,523,876	100%	78,523,876
		PART TIME TEMP PERSONNEL TOTALS	139,123	212,347	153%	177,239	120%	1,886,593	2,079,445	110%	2,079,445	100%	2,079,445
		OVERTIME TOTALS	289,886	454,612	157%	381,495	119%	7,829,379	8,842,936	113%	8,842,937	100%	8,842,937
		BENEFITS TOTALS	3,451,524	5,078,545	147%	3,430,717	148%	46,882,442	47,179,518	101%	47,197,644	100%	47,197,644
		CONSULTANTS TOTALS	1,946,325	3,510,832	180%	6,223,386	56%	18,724,917	23,277,169	124%	62,336,005	37%	62,336,005
		CURRENT EXPENSE TOTALS	9,216,466	9,330,699	101%	12,265,189	76%	40,789,075	51,695,588	127%	51,855,401	100%	51,855,401
		ALL OTHER	44,031,561	53,372,709	121%	212,432,944	25%	408,456,049	544,639,867	133%	1,464,941,059	37%	1,464,941,059
		AGENCY TOTALS:	64,640,885	80,109,175	124%	241,078,175	33%	599,421,247	756,238,398	126%	1,715,776,366	44%	1,715,776,366
		ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	107,188	168,627	157%	228,850	74%	1,409,053	1,490,905	106%	1,573,203	95%	1,573,203
		PART TIME TEMP PERSONNEL TOTALS	-241	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	399	0%	2,125	4,792	226%	4,792	100%	4,792
		BENEFITS TOTALS	53,001	89,816	169%	162,070	55%	676,078	754,026	112%	840,263	90%	840,263
		CURRENT EXPENSE TOTALS	162,877	18,511	11%	147,829	13%	1,034,040	845,470	82%	848,004	100%	848,004
		ALL OTHER	17,664,487	20,003,121	113%	32,246,213	62%	237,835,326	266,401,469	112%	303,688,843	88%	303,688,843
		AGENCY TOTALS:	17,987,313	20,280,074	113%	32,785,361	62%	240,956,623	269,496,662	112%	306,955,105	88%	306,955,105



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Department	Agency	Category	JUNE FY22 ACTUAL	JUNE FY23 ACTUAL	actual vs. prior yr	JUNE FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	107,188	168,627	157%	228,850	74%	1,409,053	1,490,905	106%	1,573,203	95%	1,573,203
		PART TIME TEMP PERSONNEL TOTALS	-241	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	399	0%	2,125	4,792	226%	4,792	100%	4,792
		BENEFITS TOTALS	53,001	89,816	169%	162,070	55%	676,078	754,026	112%	840,263	90%	840,263
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	162,877	18,511	11%	147,829	13%	1,034,040	845,470	82%	848,004	100%	848,004
		ALL OTHER TOTALS	17,664,487	20,003,121	113%	32,262,879	62%	238,035,326	266,601,469	112%	303,888,843	88%	303,888,843
		DEPARTMENT TOTALS	17,987,313	20,280,074	113%	32,802,028	62%	241,156,623	269,696,662	112%	307,155,105	88%	307,155,105
		ALL OTHER	7,375,000	0	0%	8,125,000	0%	88,500,000	88,500,000	100%	97,500,000	91%	97,500,000
		AGENCY TOTALS:	7,375,000	0	0%	8,125,000	0%	88,500,000	88,500,000	100%	97,500,000	91%	97,500,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,036,578	1,658,591	160%	1,133,115	146%	13,995,630	15,282,461	109%	15,282,461	100%	15,282,461
		PART TIME TEMP PERSONNEL TOTALS	78,099	144,198	185%	95,992	150%	933,616	1,144,601	123%	1,144,601	100%	1,144,601
		OVERTIME TOTALS	126,492	161,064	127%	162,446	99%	1,250,623	1,603,649	128%	1,603,649	100%	1,603,649
		BENEFITS TOTALS	614,769	953,365	155%	629,118	152%	8,249,495	8,438,890	102%	8,438,890	100%	8,438,890
		CONSULTANTS TOTALS	28,510	53,718	188%	65,479	82%	640,093	730,361	114%	733,962	100%	733,962
		CURRENT EXPENSE TOTALS	212,064	121,202	57%	203,619	60%	1,043,423	989,751	95%	1,018,144	97%	1,018,144
		ALL OTHER	326,189	564,621	173%	508,412	111%	3,215,077	4,281,686	133%	4,999,366	86%	4,999,366
		AGENCY TOTALS:	2,422,702	3,656,759	151%	2,798,181	131%	29,327,957	32,471,399	111%	33,221,072	98%	33,221,072
STATE TOTALS			591,522,346	603,541,749	102%	1,307,773,171	46%	8,055,109,304	8,574,895,294	106%	11,844,348,748	72%	11,844,348,748



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Parameters:

Fiscal Year: 2023
Through Month YTD: JUNE 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	3,038,788,000
Balance Brought Forward	2,765,857,974
Net Transfer (Inc Ctrl Amt)	-536,090,856
Lapse Amount	-239,230,059
Total	11,844,348,748

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