



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

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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH 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	1,303,998	1,451,919	111%	1,886,010	77%	12,892,973	14,111,698	109%	17,437,347	81%	23,129,292
		PART TIME TEMP PERSONNEL TOTALS	146,272	162,301	111%	289,929	56%	1,436,777	1,517,670	106%	2,690,700	56%	3,497,080
		OVERTIME TOTALS	36,717	37,122	101%	49,124	76%	345,958	364,701	105%	451,622	81%	592,044
		BENEFITS TOTALS	727,925	702,675	97%	1,020,758	69%	7,046,602	7,675,526	109%	9,922,364	77%	12,938,988
		CONSULTANTS TOTALS	0	116,222	0%	61,182	190%	0	325,334	0%	550,643	59%	734,190
		CURRENT EXPENSE TOTALS	164,042	157,225	96%	349,818	45%	1,796,324	1,943,839	108%	3,428,878	57%	5,197,696
		ALL OTHER	7,302,472	9,497,091	130%	27,065,135	35%	74,145,990	80,300,978	108%	144,868,843	55%	190,994,756
		AGENCY TOTALS:	9,681,426	12,124,555	125%	30,721,957	39%	97,664,623	106,239,745	109%	179,350,397	59%	237,084,047
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,363	19,558	101%	22,831	86%	169,430	189,632	112%	199,388	95%	263,831
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	196	77%	2,325	1,350	58%	971	139%	2,350
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		BENEFITS TOTALS	11,407	12,515	110%	12,021	104%	79,318	116,443	147%	83,592	139%	119,132
		CURRENT EXPENSE TOTALS	379	23	6%	388	6%	2,284	352	15%	2,338	15%	3,462
		ALL OTHER	868	1,136	131%	6,322	18%	29,914	14,977	50%	40,428	37%	63,053
		AGENCY TOTALS:	32,017	33,382	104%	41,799	80%	283,271	322,754	114%	327,092	99%	452,327
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	9,224	109%	10,083	91%	83,775	93,008	111%	98,784	94%	129,032
		PART TIME TEMP PERSONNEL TOTALS	0	1,842	0%	1,250	147%	0	7,793	0%	11,250	69%	15,000
		BENEFITS TOTALS	4,095	4,512	110%	5,645	80%	47,403	43,712	92%	65,355	67%	82,789
		CURRENT EXPENSE TOTALS	273	-134	-49%	330	-41%	729	1,623	223%	880	184%	2,260
		ALL OTHER	494	426	86%	4,172	10%	8,471	11,237	133%	30,855	36%	49,354
		AGENCY TOTALS:	13,351	15,870	119%	21,480	74%	140,378	157,373	112%	207,124	76%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,064	7,146	101%	7,681	93%	67,851	71,378	105%	73,782	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	2,190	0%	2,376	92%	0	21,567	0%	21,386	101%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	493	0%	657
		BENEFITS TOTALS	1,568	4,283	273%	1,891	227%	15,066	42,068	279%	18,163	232%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	411	35	9%	207	17%	800
		ALL OTHER	92	639	695%	1,620	39%	2,806	7,042	251%	12,597	56%	19,890
		AGENCY TOTALS:	8,724	14,258	163%	13,731	104%	86,134	142,089	165%	127,002	112%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	26,889	28,657	107%	34,266	84%	259,484	302,511	117%	329,736	92%	448,486
		PART TIME TEMP PERSONNEL TOTALS	2,826	1,510	53%	1,580	96%	13,911	6,678	48%	7,777	86%	10,000
		BENEFITS TOTALS	15,085	16,292	108%	21,461	76%	145,067	156,837	108%	206,385	76%	275,590
		CONSULTANTS TOTALS	10,125	0	0%	1,853	0%	27,000	272	1%	4,942	6%	5,000
		CURRENT EXPENSE TOTALS	199	92	46%	155	59%	3,271	1,867	57%	2,548	73%	2,923
		ALL OTHER	2,010	2,115	105%	14,390	15%	38,154	32,983	86%	67,015	49%	103,579
		AGENCY TOTALS:	57,132	48,666	85%	73,704	66%	486,887	501,147	103%	618,403	81%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,365,802	1,516,503	111%	1,960,871	77%	13,473,513	14,768,225	110%	18,139,036	81%	24,067,466
		PART TIME TEMP PERSONNEL TOTALS	149,097	167,994	113%	295,330	57%	1,453,013	1,555,057	107%	2,732,085	57%	3,552,945
		OVERTIME TOTALS	36,717	37,122	101%	49,221	75%	345,958	364,701	105%	452,490	81%	593,201
		BENEFITS TOTALS	760,080	740,276	97%	1,061,776	70%	7,333,455	8,034,586	110%	10,295,859	78%	13,440,334
		CONSULTANTS TOTALS	10,125	116,222	1,148%	63,077	184%	27,000	325,606	1,206%	555,959	59%	739,690
		CURRENT EXPENSE TOTALS	164,893	157,205	95%	350,758	45%	1,803,020	1,947,716	108%	3,434,852	57%	5,207,140
		ALL OTHER TOTALS	7,305,937	9,501,409	130%	27,091,639	35%	74,225,335	80,367,217	108%	145,019,737	55%	191,230,632
		DEPARTMENT TOTALS	9,792,650	12,236,731	125%	30,872,672	40%	98,661,293	107,363,108	109%	180,630,018	59%	238,831,409
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	166,003	169,795	102%	184,463	92%	1,659,876	1,683,018	101%	1,818,211	93%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	12,102	11,170	92%	23,306	48%	112,830	123,729	110%	198,048	62%	287,159
		OVERTIME TOTALS	0	0	0%	492	0%	0	381	0%	4,433	9%	5,910
		BENEFITS TOTALS	96,876	95,969	99%	111,326	86%	924,037	951,236	103%	1,047,395	91%	1,381,548
		CONSULTANTS TOTALS	2,205	0	0%	5,081	0%	2,205	0	0%	45,728	0%	60,970
		CURRENT EXPENSE TOTALS	14,771	14,720	100%	29,076	51%	130,454	134,446	103%	240,015	56%	303,523
		ALL OTHER	155,334	170,999	110%	1,513,567	11%	1,617,641	2,079,682	129%	8,843,625	24%	11,168,758
		AGENCY TOTALS:	447,291	462,654	103%	1,867,311	25%	4,447,042	4,972,492	112%	12,197,454	41%	15,604,559



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	166,003	169,795	102%	184,463	92%	1,659,876	1,683,018	101%	1,818,211	93%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	12,102	11,170	92%	23,306	48%	112,830	123,729	110%	198,048	62%	287,159
		OVERTIME TOTALS	0	0	0%	492	0%	0	381	0%	4,433	9%	5,910
		BENEFITS TOTALS	96,876	95,969	99%	111,326	86%	924,037	951,236	103%	1,047,395	91%	1,381,548
		CONSULTANTS TOTALS	2,205	0	0%	5,081	0%	2,205	0	0%	45,728	0%	60,970
		CURRENT EXPENSE TOTALS	14,771	14,720	100%	29,076	51%	130,454	134,446	103%	240,015	56%	303,523
		ALL OTHER TOTALS	155,334	170,999	110%	1,513,567	11%	1,617,641	2,079,682	129%	8,843,625	24%	11,168,758
		DEPARTMENT TOTALS	447,291	462,654	103%	1,867,311	25%	4,447,042	4,972,492	112%	12,197,454	41%	15,604,559
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	237,835	256,294	108%	283,921	90%	2,431,051	2,450,127	101%	2,805,798	87%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	430	0	0%	2	0%	2
		BENEFITS TOTALS	124,257	136,416	110%	147,162	93%	1,248,027	1,266,532	101%	1,483,872	85%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		CURRENT EXPENSE TOTALS	193	854	442%	370	231%	7,724	3,903	51%	14,856	26%	23,500
		ALL OTHER	71,582	74,069	103%	112,156	66%	674,183	650,136	96%	828,167	79%	1,261,928
		AGENCY TOTALS:	433,867	467,633	108%	543,609	86%	4,361,415	4,370,698	100%	5,132,698	85%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	295,124	278,385	94%	447,763	62%	3,008,222	3,217,921	107%	4,183,858	77%	5,454,385
		PART TIME TEMP PERSONNEL TOTALS	19,148	24,384	127%	33,805	72%	226,550	221,911	98%	399,530	56%	495,542
		OVERTIME TOTALS	2,617	2,584	99%	3,741	69%	24,802	23,169	93%	31,057	75%	34,300
		BENEFITS TOTALS	155,209	163,617	105%	250,470	65%	1,625,073	1,691,013	104%	2,503,580	68%	3,257,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
		CURRENT EXPENSE TOTALS	9,206	13,740	149%	20,737	66%	111,886	112,517	101%	148,273	76%	219,884
		ALL OTHER	1,269,027	2,003,176	158%	26,257,398	8%	12,165,648	65,993,962	542%	230,579,843	29%	311,866,397
		AGENCY TOTALS:	1,750,330	2,485,886	142%	27,014,331	9%	17,162,180	71,260,494	415%	237,849,892	30%	321,332,674
		ALL OTHER	4,666,667	0	0%	4,666,667	0%	43,500,000	57,500,000	132%	43,500,000	132%	57,500,000
		AGENCY TOTALS:	4,666,667	0	0%	4,666,667	0%	43,500,000	57,500,000	132%	43,500,000	132%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,861,188	3,947,661	102%	5,123,898	77%	39,285,551	41,508,033	106%	52,845,458	79%	67,938,682
		PART TIME TEMP PERSONNEL TOTALS	127,917	130,294	102%	162,867	80%	1,076,211	1,258,483	117%	1,346,601	93%	1,826,958
		OVERTIME TOTALS	1,221,822	1,407,822	115%	334,357	421%	13,291,555	13,848,926	104%	3,298,793	420%	4,932,148
		BENEFITS TOTALS	2,913,575	3,035,878	104%	3,415,735	89%	29,980,826	29,666,208	99%	35,001,599	85%	45,269,265
		CURRENT EXPENSE TOTALS	129,195	157,080	122%	165,166	95%	1,336,011	1,492,325	112%	1,610,963	93%	2,508,373
		ALL OTHER	2,443,330	2,897,672	119%	5,067,179	57%	23,244,643	30,047,292	129%	37,437,786	80%	54,051,148
		AGENCY TOTALS:	10,697,027	11,576,406	108%	14,269,201	81%	108,214,797	117,821,267	109%	131,541,199	90%	176,526,574
				CURRENT EXPENSE TOTALS	0	0	0%	0	0%	-203	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	-203	0	0%	0	0%	0
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	350,060	392,294	112%	1,721,482	23%	3,503,872	3,810,260	109%	4,566,224	83%	6,329,674
		PART TIME TEMP PERSONNEL TOTALS	3,445	12,702	369%	50,867	25%	43,264	122,897	284%	481,105	26%	610,399
		OVERTIME TOTALS	0	0	0%	0	0%	1,443	0	0%	0	0%	0
		BENEFITS TOTALS	164,818	198,301	120%	1,007,237	20%	1,612,921	1,863,788	116%	2,537,733	73%	3,294,089
		CONSULTANTS TOTALS	264,625	45,806	17%	412,730	11%	762,342	577,658	76%	1,401,103	41%	1,889,761
		CURRENT EXPENSE TOTALS	1,499	7,692	513%	5,343	144%	41,695	34,009	82%	74,238	46%	103,894
		ALL OTHER	7,506,096	5,705,904	76%	12,355,413	46%	48,921,768	79,248,517	162%	72,247,421	110%	167,577,446
		AGENCY TOTALS:	8,290,544	6,362,699	77%	15,553,072	41%	54,887,305	85,657,128	156%	81,307,822	105%	179,805,263
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	29,919	16,544	55%	32,580	51%	309,067	220,591	71%	336,673	66%	434,414
		BENEFITS TOTALS	10,561	9,511	90%	14,906	64%	131,027	86,722	66%	184,936	47%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	0	0	0%	31	0%	74	44	59%	27	161%	375
		ALL OTHER	19,726	35,392	179%	36,460	97%	108,846	136,696	126%	185,972	74%	309,595
		AGENCY TOTALS:	60,205	61,447	102%	88,174	70%	572,070	444,052	78%	757,962	59%	1,024,403



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DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	0	7,312	0%	7,124	103%	0	58,496	0%	64,117	91%	85,489
		BENEFITS TOTALS	0	3,165	0%	3,293	96%	0	25,002	0%	29,639	84%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	2,787	1,976	71%	24,000	8%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	900	-74%	1,200
		ALL OTHER	259	571	220%	11,535	5%	47,649	11,530	24%	92,859	12%	136,337
		AGENCY TOTALS:	259	11,048	4,266%	24,053	46%	50,436	96,335	191%	211,515	46%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	44,252	95,962	217%	135,899	71%	655,622	907,736	138%	907,805	100%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	5,155	6,357	123%	5,374	118%	50,356	77,620	154%	52,494	148%	100,000
		OVERTIME TOTALS	0	213	0%	1,667	13%	0	373	0%	15,000	2%	20,000
		BENEFITS TOTALS	27,972	43,876	157%	45,380	97%	301,258	411,102	136%	488,746	84%	706,905
		CONSULTANTS TOTALS	0	2,346	0%	10,215	23%	35,930	28,719	80%	91,933	31%	122,577
		CURRENT EXPENSE TOTALS	303	5,101	1,683%	493	1,036%	7,282	11,324	156%	11,819	96%	19,281
		ALL OTHER	55,999	37,136	66%	70,451	53%	205,563	359,516	175%	327,607	110%	573,161
		AGENCY TOTALS:	133,682	190,992	143%	269,478	71%	1,256,011	1,796,390	143%	1,895,404	95%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	424,231	512,112	121%	1,897,086	27%	4,468,560	4,997,083	112%	5,874,819	85%	8,214,675
		PART TIME TEMP PERSONNEL TOTALS	8,600	19,059	222%	56,240	34%	93,621	200,517	214%	533,599	38%	710,399
		OVERTIME TOTALS	0	213	0%	1,667	13%	1,443	373	26%	15,000	2%	20,000
		BENEFITS TOTALS	203,351	254,853	125%	1,070,817	24%	2,045,206	2,386,614	117%	3,241,054	74%	4,270,178
		CONSULTANTS TOTALS	264,625	48,152	18%	429,141	11%	824,114	608,353	74%	1,567,389	39%	2,086,691
		CURRENT EXPENSE TOTALS	1,803	12,792	709%	5,966	214%	49,052	44,707	91%	86,984	51%	124,750
		ALL OTHER TOTALS	7,582,080	5,779,003	76%	12,473,859	46%	49,283,826	79,756,259	162%	72,853,858	109%	168,596,539
		DEPARTMENT TOTALS	8,484,690	6,626,186	78%	15,934,776	42%	56,765,822	87,993,905	155%	84,172,702	105%	184,023,232
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,894	10,668	77%	20,657	52%	135,402	109,963	81%	197,456	56%	258,227
		PART TIME TEMP PERSONNEL TOTALS	1,681	4,747	282%	2,133	223%	30,526	32,153	105%	38,287	84%	48,153
		OVERTIME TOTALS	0	0	0%	0	0%	0	152	0%	0	0%	0
		BENEFITS TOTALS	6,908	5,060	73%	7,971	63%	82,090	48,563	59%	96,476	50%	121,690
		CONSULTANTS TOTALS	2,820	2,500	89%	4,770	52%	14,862	6,130	41%	30,237	20%	36,530
		CURRENT EXPENSE TOTALS	2,464	3,963	161%	732	542%	45,788	41,809	91%	35,197	119%	43,345
		ALL OTHER	41,713	53,248	128%	79,168	67%	119,557	271,957	227%	287,162	95%	450,362
		AGENCY TOTALS:	69,479	80,187	115%	115,431	69%	428,225	510,726	119%	684,816	75%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,102,721	1,179,013	107%	1,776,461	66%	10,972,413	11,561,175	105%	16,396,816	71%	21,938,616
		PART TIME TEMP PERSONNEL TOTALS	45,772	58,825	129%	361,674	16%	402,143	557,998	139%	2,151,118	26%	3,043,823
		OVERTIME TOTALS	11,921	14,528	122%	24,795	59%	127,778	145,475	114%	216,660	67%	276,648
		BENEFITS TOTALS	626,160	672,130	107%	1,144,392	59%	6,199,990	6,470,557	104%	10,524,769	61%	13,966,745
		CONSULTANTS TOTALS	89,489	157,683	176%	305,919	52%	843,781	972,183	115%	2,854,608	34%	3,844,210
		CURRENT EXPENSE TOTALS	26,999	21,599	80%	79,821	27%	209,004	162,832	78%	512,492	32%	735,710
		ALL OTHER	613,042,413	531,265,709	87%	714,613,679	74%	1,372,297,090	1,432,745,824	104%	1,649,140,254	87%	1,985,704,204
		AGENCY TOTALS:	614,945,473	533,369,488	87%	718,306,741	74%	1,391,052,199	1,452,616,043	104%	1,681,796,717	86%	2,029,509,957
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,102,721	1,179,013	107%	1,776,461	66%	10,972,413	11,561,175	105%	16,396,816	71%	21,938,616
		PART TIME TEMP PERSONNEL TOTALS	45,772	58,825	129%	361,674	16%	402,143	557,998	139%	2,151,118	26%	3,043,823
		OVERTIME TOTALS	11,921	14,528	122%	24,795	59%	127,778	145,475	114%	216,660	67%	276,648
		BENEFITS TOTALS	626,160	672,130	107%	1,144,392	59%	6,199,990	6,470,557	104%	10,524,769	61%	13,966,745
		CONSULTANTS TOTALS	89,489	157,683	176%	305,919	52%	843,781	972,183	115%	2,854,608	34%	3,844,210
		CURRENT EXPENSE TOTALS	26,999	21,599	80%	79,821	27%	209,004	162,832	78%	512,492	32%	735,710
		ALL OTHER TOTALS	613,042,413	531,265,709	87%	714,613,679	74%	1,372,297,090	1,432,745,824	104%	1,649,140,254	87%	1,985,704,204
		DEPARTMENT TOTALS	614,945,473	533,369,488	87%	718,306,741	74%	1,391,052,199	1,452,616,043	104%	1,681,796,717	86%	2,029,509,957



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH 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	1,103,141	1,052,589	95%	1,919,310	55%	11,001,553	10,863,772	99%	18,114,060	60%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	71,913	63,351	88%	199,657	32%	548,938	652,368	119%	1,542,418	42%	2,147,890
		OVERTIME TOTALS	98,925	32,674	33%	466,513	7%	1,431,850	367,540	26%	1,261,950	29%	1,810,816
		BENEFITS TOTALS	660,560	646,416	98%	1,239,232	52%	6,649,691	6,428,648	97%	11,828,176	54%	15,331,709
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	287,790	0%	383,720
		CURRENT EXPENSE TOTALS	122,973	134,363	109%	356,947	38%	464,463	578,387	125%	1,009,075	57%	1,686,108
		ALL OTHER	1,100,626	2,011,106	183%	6,770,518	30%	21,198,640	14,453,604	68%	43,320,940	33%	58,015,680
		AGENCY TOTALS:	3,158,138	3,940,499	125%	10,984,154	36%	41,295,136	33,344,320	81%	77,364,409	43%	101,995,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,229,908	2,315,621	104%	3,276,983	71%	22,468,928	23,735,474	106%	31,983,588	74%	42,021,923
		PART TIME TEMP PERSONNEL TOTALS	162,371	167,069	103%	527,145	32%	1,103,056	1,428,121	129%	3,576,821	40%	4,897,678
		OVERTIME TOTALS	29,841	51,262	172%	67,588	76%	288,156	374,018	130%	562,206	67%	763,779
		BENEFITS TOTALS	1,203,215	1,274,505	106%	1,947,100	65%	11,868,085	12,445,243	105%	18,488,695	67%	24,226,198
		CONSULTANTS TOTALS	13,079	62,071	475%	788,982	8%	358,743	484,018	135%	6,510,338	7%	8,800,216
		CURRENT EXPENSE TOTALS	96,241	86,790	90%	185,820	47%	815,376	970,757	119%	1,455,551	67%	2,201,869
		ALL OTHER	9,447,514	11,466,234	121%	61,191,777	19%	88,613,593	103,012,711	116%	528,998,474	19%	709,244,477
		AGENCY TOTALS:	13,182,168	15,423,552	117%	67,985,395	23%	125,515,937	142,450,344	113%	591,575,673	24%	792,156,138
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,229,908	2,315,621	104%	3,276,983	71%	22,468,928	23,735,474	106%	31,983,588	74%	42,021,923
		PART TIME TEMP PERSONNEL TOTALS	162,371	167,069	103%	527,145	32%	1,103,056	1,428,121	129%	3,576,821	40%	4,897,678
		OVERTIME TOTALS	29,841	51,262	172%	67,588	76%	288,156	374,018	130%	562,206	67%	763,779
		BENEFITS TOTALS	1,203,215	1,274,505	106%	1,947,100	65%	11,868,085	12,445,243	105%	18,488,695	67%	24,226,198
		CONSULTANTS TOTALS	13,079	62,071	475%	788,982	8%	358,743	484,018	135%	6,510,338	7%	8,800,216
		CURRENT EXPENSE TOTALS	96,241	86,790	90%	185,820	47%	815,376	970,757	119%	1,455,551	67%	2,201,869
		ALL OTHER TOTALS	9,447,514	11,466,234	121%	61,191,777	19%	88,613,593	103,012,711	116%	528,998,474	19%	709,244,477
		DEPARTMENT TOTALS	13,182,168	15,423,552	117%	67,985,395	23%	125,515,937	142,450,344	113%	591,575,673	24%	792,156,138
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	171,503	184,576	108%	376,914	49%	1,680,446	1,658,210	99%	3,337,498	50%	4,778,032
		PART TIME TEMP PERSONNEL TOTALS	1,896	77,219	4,073%	87,613	88%	183,146	94,609	52%	445,361	21%	1,055,675
		BENEFITS TOTALS	64,122	91,149	142%	109,787	83%	665,147	651,902	98%	1,209,506	54%	1,746,377
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
		CURRENT EXPENSE TOTALS	5,331	1,173	22%	31,735	4%	29,800	40,009	134%	140,616	28%	184,814
		ALL OTHER	46,588,330	1,855,099	4%	34,394,122	5%	272,080,513	231,507,004	85%	306,567,483	76%	376,005,448
		AGENCY TOTALS:	46,831,183	2,209,217	5%	35,000,671	6%	274,639,051	233,951,734	85%	311,704,963	75%	383,776,346
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,159	12,314	101%	13,971	88%	121,199	120,635	100%	138,862	87%	179,982
		BENEFITS TOTALS	3,318	1,726	52%	3,578	48%	32,877	30,015	91%	35,447	85%	46,156
		CURRENT EXPENSE TOTALS	4	30	750%	13	226%	250	188	75%	760	25%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	33,823	102%	34,445	98%	41,383
		AGENCY TOTALS:	15,482	14,070	91%	21,011	67%	187,468	184,661	99%	209,514	88%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	839,673	835,196	99%	983,194	85%	8,213,071	8,275,952	101%	9,345,101	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	10,351	11,124	107%	39,905	28%	228,549	274,603	120%	385,761	71%	527,580
		OVERTIME TOTALS	50,586	45,894	91%	68,020	67%	513,746	583,283	114%	596,377	98%	780,359
		BENEFITS TOTALS	522,680	531,735	102%	625,737	85%	5,142,716	5,196,386	101%	5,918,805	88%	7,771,583
		CONSULTANTS TOTALS	46,686	125,340	268%	406,570	31%	292,741	873,792	298%	2,583,857	34%	3,503,730
		CURRENT EXPENSE TOTALS	122,411	173,837	142%	171,396	101%	1,201,821	1,320,474	110%	1,563,694	84%	2,224,169
		ALL OTHER	416,113	2,351,502	565%	6,443,124	36%	8,290,653	8,692,389	105%	52,912,256	16%	72,996,202
		AGENCY TOTALS:	2,008,501	4,074,628	203%	8,737,947	47%	23,883,296	25,216,878	106%	73,305,850	34%	100,036,550
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,574,597	3,676,841	103%	4,003,181	92%	35,478,070	36,760,695	104%	38,964,777	94%	50,963,430
		PART TIME TEMP PERSONNEL TOTALS	45,521	89,111	196%	77,815	115%	523,985	577,262	110%	911,419	63%	1,135,261
		OVERTIME TOTALS	178,906	441,405	247%	430,361	103%	1,761,267	3,455,952	196%	4,167,465	83%	5,474,788
		BENEFITS TOTALS	1,999,679	2,062,388	103%	2,186,738	94%	19,856,862	20,181,768	102%	21,653,650	93%	28,264,623
		CONSULTANTS TOTALS	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
		CURRENT EXPENSE TOTALS	60,121	36,023	60%	101,604	35%	243,254	287,804	118%	407,531	71%	589,567
		ALL OTHER	11,432,760	9,233,114	81%	18,606,527	50%	118,557,236	105,688,355	89%	144,349,781	73%	195,946,618
		AGENCY TOTALS:	17,291,584	15,538,882	90%	25,439,559	61%	176,420,674	166,951,835	95%	210,754,624	79%	282,774,286



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,445,876	1,366,195	94%	1,477,460	92%	14,973,400	13,788,991	92%	15,237,314	90%	19,645,667
		PART TIME TEMP PERSONNEL TOTALS	22,265	20,240	91%	33,830	60%	169,648	210,955	124%	240,085	88%	345,499
		OVERTIME TOTALS	53,061	95,908	181%	75,335	127%	521,979	734,113	141%	712,426	103%	944,345
		BENEFITS TOTALS	942,706	933,723	99%	962,223	97%	9,766,853	9,108,396	93%	9,949,272	92%	12,821,197
		CONSULTANTS TOTALS	28,263	83,835	297%	441,195	19%	1,008,198	1,677,389	166%	4,758,192	35%	5,793,098
		CURRENT EXPENSE TOTALS	34,798	46,536	134%	66,900	70%	264,685	269,709	102%	440,561	61%	564,061
		ALL OTHER	5,114,824	4,775,073	93%	10,187,011	47%	42,730,339	41,278,513	97%	62,019,787	67%	84,367,936
		AGENCY TOTALS:	7,641,792	7,321,511	96%	13,243,954	55%	69,435,102	67,068,067	97%	93,357,637	72%	124,481,803
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	139,890	156,705	112%	206,803	76%	1,426,735	1,622,428	114%	2,133,063	76%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	5,122	5,259	103%	9,999	53%	61,286	65,176	106%	119,638	54%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
		BENEFITS TOTALS	64,020	71,074	111%	102,305	69%	645,573	735,103	114%	1,024,737	72%	1,345,785
		CURRENT EXPENSE TOTALS	10,816	11,057	102%	17,418	63%	162,508	154,101	95%	245,777	63%	320,920
		ALL OTHER	150,257,733	160,522,884	107%	184,817,501	87%	1,339,491,395	1,329,675,666	99%	1,634,204,475	81%	2,101,957,463
		AGENCY TOTALS:	150,477,581	160,766,978	107%	185,154,651	87%	1,341,787,496	1,332,252,474	99%	1,637,733,315	81%	2,106,630,349
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	400,873	434,113	108%	468,790	93%	4,012,640	4,253,681	106%	4,619,535
PART TIME TEMP PERSONNEL TOTALS	2,318			5,605	242%	4,446	126%	22,071	47,302	214%	42,329	112%	58,990
OVERTIME TOTALS	2,094			-1,491	-71%	28,281	-5%	2,094	333	16%	31,280	1%	32,405
BENEFITS TOTALS	218,711			242,705	111%	262,594	92%	2,175,726	2,278,071	105%	2,507,994	91%	3,274,802
CURRENT EXPENSE TOTALS	2,823			4,411	156%	13,620	32%	19,417	30,322	156%	121,101	25%	148,294
ALL OTHER	27,424,401			28,132,883	103%	47,676,403	59%	314,471,542	333,487,561	106%	429,223,940	78%	589,605,770
AGENCY TOTALS:	28,051,221			28,818,226	103%	48,454,133	59%	320,703,491	340,097,270	106%	436,546,179	78%	599,175,413
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,347,648	1,414,350	105%	2,192,853	64%	13,773,169	14,219,268	103%	20,257,627
		PART TIME TEMP PERSONNEL TOTALS	42,103	54,917	130%	209,137	26%	420,614	543,919	129%	1,600,808	34%	2,313,188
		OVERTIME TOTALS	44,403	19,115	43%	159,577	12%	422,931	210,192	50%	1,405,250	15%	1,839,962
		BENEFITS TOTALS	720,528	764,088	106%	1,336,542	57%	7,356,967	7,460,321	101%	12,406,346	60%	17,180,270
		CONSULTANTS TOTALS	0	0	0%	9,023	0%	5,775	17,640	305%	91,020	19%	108,276
		CURRENT EXPENSE TOTALS	126,829	106,745	84%	368,197	29%	912,173	831,685	91%	2,315,485	36%	3,216,459
		ALL OTHER	12,771,550	6,376,048	50%	33,054,102	19%	93,414,088	68,308,847	73%	194,938,168	35%	258,760,255
		AGENCY TOTALS:	15,053,060	8,735,264	58%	37,329,430	23%	116,305,716	91,591,870	79%	233,014,704	39%	311,791,977
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	416,793	479,634	115%	488,918	98%	4,474,403	4,683,000	105%	5,262,018	89%	6,706,055
		PART TIME TEMP PERSONNEL TOTALS	53,311	41,279	77%	54,767	75%	525,721	428,833	82%	535,555	80%	671,477
		OVERTIME TOTALS	41,163	40,311	98%	46,451	87%	433,402	426,583	98%	488,861	87%	591,210
		BENEFITS TOTALS	271,487	274,318	101%	310,979	88%	2,880,428	2,695,933	94%	3,314,809	81%	4,177,637
		CONSULTANTS TOTALS	6,134	1,945	32%	8,297	23%	22,805	27,185	119%	30,844	88%	39,763
		CURRENT EXPENSE TOTALS	39,122	44,757	114%	44,324	101%	373,953	432,001	116%	410,897	105%	606,788
		ALL OTHER	230,239	390,034	169%	315,975	123%	1,633,108	1,784,308	109%	2,211,282	81%	3,928,028
		AGENCY TOTALS:	1,058,249	1,272,277	120%	1,269,711	100%	10,343,821	10,477,843	101%	12,254,266	86%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	253,645	286,247	113%	364,768	78%	2,624,101	2,949,648	112%	3,755,478	79%	4,887,603
		OVERTIME TOTALS	4,511	-6,020	-133%	1,486	-405%	1,163	3,824	329%	16,837	23%	17,837
		BENEFITS TOTALS	134,700	150,014	111%	200,778	75%	1,391,446	1,512,752	109%	2,091,371	72%	2,679,021
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
		CURRENT EXPENSE TOTALS	233	915,967	393,119%	325,591	281%	134,992	2,779,509	2,059%	268,673	1,035%	3,924,831
		ALL OTHER	9,931,324	10,655,377	107%	28,505,185	37%	67,149,795	74,661,348	111%	170,497,434	44%	238,707,217
AGENCY TOTALS:	10,324,413	12,001,584	116%	29,397,933	41%	71,301,496	81,907,080	115%	176,630,919	46%	250,218,009		



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HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	185,921	199,821	107%	370,405	54%	1,829,973	1,855,642	101%	2,111,906	88%	2,690,604
		PART TIME TEMP PERSONNEL TOTALS	7,218	902	12%	11,803	8%	90,842	10,403	11%	126,306	8%	139,481
		OVERTIME TOTALS	3,139	299	10%	7,387	4%	27,073	12,022	44%	29,509	41%	52,161
		BENEFITS TOTALS	101,079	107,948	107%	120,615	89%	966,400	1,023,084	106%	1,092,431	94%	1,429,658
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	1,147	2,873	250%	13,207	22%	33,086	31,326	95%	139,973	22%	184,437
		ALL OTHER	78,120,237	41,877,816	54%	70,977,776	59%	322,897,741	313,750,792	97%	410,389,851	76%	555,642,331
		AGENCY TOTALS:	78,418,742	42,189,659	54%	71,501,192	59%	325,845,116	316,683,269	97%	413,889,976	77%	560,138,673
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,513,165	2,626,475	105%	3,092,398	85%	25,774,600	26,257,732	102%	31,167,934	84%	40,056,612
		PART TIME TEMP PERSONNEL TOTALS	111,809	84,890	76%	154,329	55%	1,226,288	1,406,036	115%	1,619,945	87%	2,151,972
		OVERTIME TOTALS	283,555	264,319	93%	454,655	58%	2,890,779	2,481,249	86%	4,534,632	55%	5,652,077
		BENEFITS TOTALS	1,436,890	1,427,165	99%	1,832,460	78%	14,686,107	14,167,516	96%	18,343,099	77%	23,575,523
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	6,604,149	135,573	2%	310,555	44%	12,417,985	1,241,204	10%	1,624,054	76%	1,880,103
		ALL OTHER	1,752,697	5,253,014	300%	14,656,860	36%	25,334,455	39,643,024	156%	88,071,790	45%	190,701,883
		AGENCY TOTALS:	12,702,265	9,791,437	77%	20,501,258	48%	82,330,213	85,196,762	103%	145,361,454	59%	264,018,172
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,285,482	2,415,655	106%	2,694,528	90%	22,833,394	23,950,524	105%	26,805,105	89%	35,050,425
		PART TIME TEMP PERSONNEL TOTALS	69,871	59,337	85%	170,446	35%	710,611	603,505	85%	1,747,902	35%	2,174,048
		OVERTIME TOTALS	19,667	21,216	108%	33,505	63%	287,756	271,058	94%	415,252	65%	569,873
		BENEFITS TOTALS	1,216,110	1,312,917	108%	1,428,856	92%	12,136,135	12,576,615	104%	14,220,951	88%	18,509,028
		CURRENT EXPENSE TOTALS	766,627	196,038	26%	1,277,828	15%	2,979,149	1,213,578	41%	5,253,156	23%	7,572,362
		ALL OTHER	24,481,582	5,473,785	22%	34,775,195	16%	102,252,524	50,857,380	50%	132,833,401	38%	174,753,856
		AGENCY TOTALS:	28,839,339	9,478,947	33%	40,380,358	23%	141,199,570	89,472,660	63%	181,275,766	49%	238,629,592
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	56,200	0%	44,010	128%	0	471,825	0%	396,094
PART TIME TEMP PERSONNEL TOTALS	0			77,815	0%	117,016	66%	0	666,047	0%	1,053,146	63%	1,404,195
OVERTIME TOTALS	0			0	0%	17,552	0%	0	281	0%	157,972	0%	210,629
BENEFITS TOTALS	0			62,208	0%	91,686	68%	0	514,432	0%	825,176	62%	1,100,234
CURRENT EXPENSE TOTALS	0			1,508	0%	252,083	1%	0	16,370	0%	2,268,750	1%	3,025,000
ALL OTHER	0			1,995,245	0%	2,489,104	80%	0	10,223,272	0%	22,401,940	46%	29,869,253
AGENCY TOTALS:	0			2,192,976	0%	3,011,453	73%	0	11,892,227	0%	27,103,077	44%	36,137,436
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,563,890	13,112,235	104%	15,404,115	85%	127,200,486	130,813,435	103%	150,710,852
		PART TIME TEMP PERSONNEL TOTALS	359,539	439,356	122%	843,588	52%	3,751,067	4,559,437	122%	7,997,133	57%	10,554,430
		OVERTIME TOTALS	630,498	875,062	139%	1,255,216	70%	6,348,443	7,595,607	120%	11,965,109	63%	15,392,787
		BENEFITS TOTALS	7,105,910	7,408,547	104%	8,835,775	84%	71,862,497	72,253,991	101%	87,429,835	83%	114,357,778
		CONSULTANTS TOTALS	34,397	85,780	249%	491,974	17%	1,036,778	1,722,214	166%	5,181,182	33%	6,342,639
		CURRENT EXPENSE TOTALS	7,646,664	1,501,488	20%	2,791,327	54%	17,541,202	7,287,608	42%	13,495,958	54%	22,032,821
		ALL OTHER TOTALS	321,517,346	274,685,274	85%	446,061,639	62%	2,427,932,223	2,369,359,065	98%	3,291,141,848	72%	4,424,240,610
		DEPARTMENT TOTALS	349,858,245	298,107,742	85%	475,683,634	63%	2,655,672,695	2,593,591,356	98%	3,567,921,917	73%	4,790,716,667
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,918,426	2,009,499	105%	2,300,975	87%	19,576,738	20,123,259	103%	23,475,942	86%	30,358,519
		PART TIME TEMP PERSONNEL TOTALS	19,509	28,609	147%	32,574	88%	198,907	260,396	131%	330,610	79%	487,294
		OVERTIME TOTALS	48,446	53,121	110%	59,043	90%	619,515	516,954	83%	754,503	69%	944,434
		BENEFITS TOTALS	939,012	983,760	105%	1,155,708	85%	9,478,740	9,673,945	102%	11,666,870	83%	15,109,466
		CONSULTANTS TOTALS	1,014,112	1,763,097	174%	2,150,742	82%	16,190,751	14,567,276	90%	23,523,791	62%	32,401,221
		CURRENT EXPENSE TOTALS	25,075	11,632	46%	58,399	20%	93,921	117,213	125%	199,682	59%	285,715
		ALL OTHER	3,800,524	2,540,811	67%	6,648,522	38%	41,215,668	40,144,887	97%	55,627,320	72%	70,710,738
		AGENCY TOTALS:	7,765,104	7,390,529	95%	12,405,963	60%	87,374,239	85,403,930	98%	115,578,718	74%	150,297,387



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH 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	454,103	463,414	102%	548,260	85%	4,759,481	4,632,256	97%	5,653,525	82%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	7,575	5,518	73%	9,302	59%	22,756	34,766	153%	27,944	124%	51,000
		OVERTIME TOTALS	0	0	0%	83	0%	502	0	0%	1,000	0%	1,000
		BENEFITS TOTALS	224,969	222,381	99%	270,768	82%	2,296,437	2,179,741	95%	2,763,962	79%	3,570,932
		CONSULTANTS TOTALS	0	73,836	0%	152,351	48%	262,731	287,467	109%	1,525,709	19%	1,828,210
		CURRENT EXPENSE TOTALS	6,712	4,438	66%	11,694	38%	50,504	50,790	101%	89,495	57%	122,797
		ALL OTHER	62,692	135,054	215%	157,126	86%	1,076,877	981,181	91%	1,521,437	64%	2,563,703
		AGENCY TOTALS:	756,051	904,642	120%	1,149,583	79%	8,469,288	8,166,202	96%	11,583,073	71%	15,480,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,268,738	3,508,568	107%	3,877,924	90%	31,419,800	33,135,517	105%	37,144,966	89%	48,644,974
		PART TIME TEMP PERSONNEL TOTALS	317,857	304,230	96%	491,376	62%	3,189,648	3,064,286	96%	4,871,250	63%	6,270,650
		OVERTIME TOTALS	9,243	12,207	132%	11,380	107%	82,252	88,639	108%	111,691	79%	147,461
		BENEFITS TOTALS	2,179,737	2,297,308	105%	2,599,667	88%	20,915,873	21,951,585	105%	24,849,478	88%	32,489,419
		CONSULTANTS TOTALS	28,191	51,046	181%	165,218	31%	250,201	463,205	185%	1,421,388	33%	1,764,236
		CURRENT EXPENSE TOTALS	128,628	142,647	111%	122,909	116%	1,320,946	1,241,494	94%	1,286,439	97%	1,735,344
		ALL OTHER	1,172,204	1,689,276	144%	3,094,827	55%	16,706,211	17,523,713	105%	27,658,686	63%	39,239,533
		AGENCY TOTALS:	7,104,599	8,005,282	113%	10,363,300	77%	73,884,931	77,468,439	105%	97,343,898	80%	130,291,616
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,088	16,486	102%	17,291	95%	160,855	161,524	100%	172,913	93%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	26	0%	0	0%	0
		BENEFITS TOTALS	8,180	8,480	104%	8,363	101%	86,193	75,272	87%	88,117	85%	113,271
		CURRENT EXPENSE TOTALS	396	203	51%	364	56%	3,580	3,335	93%	3,285	102%	6,146
		ALL OTHER	1,626,621	1,708,864	105%	5,280,166	32%	31,336,265	34,706,019	111%	36,411,620	95%	39,169,227
		AGENCY TOTALS:	1,651,285	1,734,033	105%	5,306,892	33%	31,586,893	34,946,177	111%	36,682,310	95%	39,522,177
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,088	16,486	102%	17,291	95%	160,855	161,524	100%	172,913
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	708	0%	0	0	0%	6,375	0%	8,500
OVERTIME TOTALS	0			0	0%	0	0%	0	26	0%	0	0%	0
BENEFITS TOTALS	8,180			8,480	104%	8,363	101%	86,193	75,272	87%	88,117	85%	113,271
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	396			203	51%	364	56%	3,580	3,335	93%	3,285	102%	6,146
ALL OTHER TOTALS	1,626,621			1,708,864	105%	5,280,166	32%	31,336,265	34,706,019	111%	36,411,620	95%	39,169,227
DEPARTMENT TOTALS	1,651,285			1,734,033	105%	5,306,892	33%	31,586,893	34,946,177	111%	36,682,310	95%	39,522,177
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	908,229	960,710	106%	1,246,939	77%	8,770,160	9,476,404	108%	11,455,518	83%	15,096,218
		PART TIME TEMP PERSONNEL TOTALS	21,324	23,400	110%	45,822	51%	278,394	267,332	96%	465,469	57%	594,315
		OVERTIME TOTALS	1,504	1,090	72%	7,234	15%	19,986	12,378	62%	64,433	19%	79,646
		BENEFITS TOTALS	416,582	470,885	113%	575,095	82%	4,178,400	4,526,279	108%	5,520,612	82%	7,321,812
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	3,638	0	0%	25,001	0%	25,001
		CURRENT EXPENSE TOTALS	19,484	15,609	80%	35,184	44%	116,244	102,373	88%	193,056	53%	274,123
		ALL OTHER	1,085,686	1,179,960	109%	17,742,738	7%	19,546,709	44,328,163	227%	137,456,341	32%	210,294,792
		AGENCY TOTALS:	2,452,810	2,651,654	108%	19,655,095	13%	32,913,531	58,712,928	178%	155,180,429	38%	233,685,907
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	34,850	37,308	107%	39,646	94%	358,049	360,706	101%	407,315	89%	510,352
		PART TIME TEMP PERSONNEL TOTALS	1,772	1,539	87%	3,700	42%	31,433	8,931	28%	65,640	14%	65,640
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	374	0%	499
		BENEFITS TOTALS	14,614	19,785	135%	17,492	113%	179,346	187,485	105%	214,666	87%	267,871
		CURRENT EXPENSE TOTALS	659	615	93%	1,166	53%	9,362	6,984	75%	16,560	42%	22,200
		ALL OTHER	9,635	10,193	106%	17,979	57%	78,188	74,679	96%	116,513	64%	168,278
		AGENCY TOTALS:	61,530	69,440	113%	80,024	87%	656,378	638,785	97%	821,069	78%	1,034,840



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH 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	943,080	998,018	106%	1,286,584	78%	9,128,210	9,837,109	108%	11,862,833	83%	15,606,570
		PART TIME TEMP PERSONNEL TOTALS	23,096	24,939	108%	49,522	50%	309,827	276,263	89%	531,109	52%	659,955
		OVERTIME TOTALS	1,504	1,090	72%	7,275	15%	19,986	12,378	62%	64,807	19%	80,145
		BENEFITS TOTALS	431,196	490,670	114%	592,587	83%	4,357,746	4,713,764	108%	5,735,279	82%	7,589,683
		CONSULTANTS TOTALS	0	0	0%	2,083	0%	3,638	0	0%	25,001	0%	25,001
		CURRENT EXPENSE TOTALS	20,143	16,225	81%	36,350	45%	125,607	109,357	87%	209,616	52%	296,323
		ALL OTHER TOTALS	1,095,322	1,190,153	109%	17,760,717	7%	19,624,897	44,402,842	226%	137,572,854	32%	210,463,070
		DEPARTMENT TOTALS	2,514,340	2,721,094	108%	19,735,119	14%	33,569,910	59,351,714	177%	156,001,498	38%	234,720,747
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	315,909	287,874	91%	373,950	77%	2,866,698	2,829,255	99%	3,605,578	78%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	13,462	12,561	93%	16,723	75%	135,321	159,215	118%	168,108	95%	222,979
		OVERTIME TOTALS	401	439	109%	545	81%	3,301	4,012	122%	2,958	136%	3,000
		BENEFITS TOTALS	163,475	159,785	98%	216,157	74%	1,553,472	1,524,130	98%	2,045,192	75%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	8,521	8,912	105%	17,536	51%	182,815	94,041	51%	149,236	63%	206,744
		ALL OTHER	16,381,480	17,034,910	104%	442,945	3,846%	17,848,457	18,312,223	103%	2,842,572	644%	4,410,533
		AGENCY TOTALS:	16,883,248	17,504,482	104%	1,067,857	1,639%	22,590,065	22,922,877	101%	8,813,645	260%	12,162,733
		LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	746,016	769,763	103%	998,782	77%	7,973,212	8,162,947	102%	10,621,870
		PART TIME TEMP PERSONNEL TOTALS	31,481	40,777	130%	177,447	23%	234,314	293,451	125%	1,170,123	25%	1,650,797
		BENEFITS TOTALS	332,218	343,366	103%	545,382	63%	3,346,237	3,427,074	102%	5,475,298	63%	7,105,786
		CONSULTANTS TOTALS	9,951	14,635	147%	73,424	20%	768,667	806,463	105%	1,530,761	53%	1,782,037
		CURRENT EXPENSE TOTALS	89,486	24,706	28%	59,163	42%	1,523,990	-315,807	-21%	627,034	-50%	762,225
		ALL OTHER	179,472	347,712	194%	1,469,383	24%	1,556,634	1,920,548	123%	12,026,296	16%	15,990,900
		AGENCY TOTALS:	1,388,623	1,540,958	111%	3,323,580	46%	15,403,055	14,294,677	93%	31,451,382	45%	40,890,262
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,168,763	1,176,258	101%	1,359,134	87%	12,152,229	11,859,537	98%	14,126,890	84%	18,262,097
		PART TIME TEMP PERSONNEL TOTALS	685,997	684,289	100%	853,563	80%	7,473,491	6,735,647	90%	9,214,782	73%	11,620,325
		OVERTIME TOTALS	167,876	186,287	111%	216,109	86%	1,706,115	2,018,456	118%	2,170,415	93%	2,813,232
		BENEFITS TOTALS	789,862	801,887	102%	953,995	84%	8,125,567	7,861,882	97%	9,796,672	80%	12,614,484
		CONSULTANTS TOTALS	0	43,759	0%	39,367	111%	15,300	245,976	1,608%	105,375	233%	472,407
		CURRENT EXPENSE TOTALS	388,157	238,817	62%	419,131	57%	3,003,068	3,259,279	109%	3,131,026	104%	4,435,603
		ALL OTHER	2,036,294	2,437,459	120%	3,363,216	72%	43,497,368	43,266,150	99%	28,749,495	150%	39,912,522
		AGENCY TOTALS:	5,236,948	5,568,757	106%	7,204,515	77%	75,973,138	75,246,926	99%	67,294,655	112%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	292,616	314,047	107%	374,811	84%	3,012,627	3,067,661	102%	3,799,852	81%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	7,628	5,196	68%	11,328	46%	97,890	51,103	52%	145,371	35%	169,480
		OVERTIME TOTALS	5,112	5,988	117%	5,214	115%	56,796	56,955	100%	57,922	98%	75,000
		BENEFITS TOTALS	168,006	115,681	69%	217,825	53%	1,638,465	1,630,196	99%	2,124,321	77%	2,769,831
		CONSULTANTS TOTALS	0	530	0%	792	67%	8,449	8,535	101%	9,500	90%	9,500
		CURRENT EXPENSE TOTALS	7,503	20,009	267%	12,475	160%	167,944	151,336	90%	279,252	54%	557,180
		ALL OTHER	305,963	335,206	110%	387,693	86%	5,427,526	2,760,995	51%	3,344,850	83%	4,988,039
		AGENCY TOTALS:	786,829	796,657	101%	1,010,138	79%	10,409,696	7,726,781	74%	9,761,068	79%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	388,851	376,666	97%	567,707	66%	4,441,465	3,880,597	87%	7,213,394	54%	8,776,871
		PART TIME TEMP PERSONNEL TOTALS	7,008	6,540	93%	16,250	40%	81,170	78,655	97%	141,745	55%	186,733
		OVERTIME TOTALS	7,319	7,349	100%	31,959	23%	424,122	83,442	20%	364,343	23%	396,749
		BENEFITS TOTALS	211,164	226,036	107%	319,172	71%	2,736,073	2,240,943	82%	5,091,756	44%	6,065,226
		CURRENT EXPENSE TOTALS	13,941	16,610	119%	49,180	34%	191,505	235,082	123%	594,055	40%	749,636
		ALL OTHER	1,569,044	1,873,614	119%	2,829,444	66%	11,685,264	10,897,471	93%	23,233,852	47%	29,724,290
		AGENCY TOTALS:	2,197,327	2,506,815	114%	3,813,712	66%	19,559,598	17,416,189	89%	36,639,145	48%	45,899,506



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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	894,179	882,448	99%	1,139,441	77%	8,716,941	8,987,913	103%	10,572,852	85%	13,969,500
		PART TIME TEMP PERSONNEL TOTALS	297,417	401,398	135%	440,447	91%	5,267,874	5,735,708	109%	6,187,194	93%	7,631,432
		OVERTIME TOTALS	24,131	44,301	184%	52,795	84%	247,355	322,009	130%	354,393	91%	467,487
		BENEFITS TOTALS	579,967	563,336	97%	748,471	75%	5,566,183	5,669,180	102%	6,904,742	82%	9,074,522
		CONSULTANTS TOTALS	4,700	2,160	46%	5,730	38%	17,267	15,950	92%	23,269	69%	31,000
		CURRENT EXPENSE TOTALS	231,838	247,352	107%	345,827	72%	1,773,684	2,016,289	114%	2,446,231	82%	4,029,933
		ALL OTHER	4,857,329	3,185,473	66%	13,867,614	23%	24,480,762	24,600,281	100%	73,023,875	34%	96,935,898
		AGENCY TOTALS:	6,889,560	5,326,467	77%	16,600,324	32%	46,070,066	47,347,329	103%	99,512,557	48%	132,139,774
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	21,322	18,938	89%	35,635	53%	155,609	161,440	104%	262,532	61%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,470	4,819	88%	7,216	67%	56,946	50,254	88%	75,123	67%	94,500
		OVERTIME TOTALS	5,747	3,017	52%	7,680	39%	62,712	20,636	33%	79,561	26%	90,000
		BENEFITS TOTALS	15,506	12,684	82%	21,168	60%	127,249	101,915	80%	166,282	61%	214,870
		CONSULTANTS TOTALS	14,363	0	0%	12,634	0%	221,784	150,801	68%	99,756	151%	151,607
		CURRENT EXPENSE TOTALS	2	1	50%	12,705	0%	193,662	152,145	79%	114,215	133%	152,344
		ALL OTHER	815	21,452	2,632%	846,276	3%	848,465	2,888,379	340%	7,647,537	38%	10,149,437
		AGENCY TOTALS:	63,226	60,912	96%	943,314	6%	1,666,428	3,525,569	212%	8,445,006	42%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	100,360	101,644	101%	129,500	78%	1,000,514	1,127,501	113%	1,282,237	88%	1,716,719
		PART TIME TEMP PERSONNEL TOTALS	22,998	29,602	129%	38,808	76%	193,060	272,555	141%	318,244	86%	442,196
		OVERTIME TOTALS	578	3,585	620%	1,671	215%	4,636	23,681	511%	12,904	184%	24,500
		BENEFITS TOTALS	53,588	59,669	111%	74,340	80%	549,101	621,821	113%	755,101	82%	1,000,516
		CONSULTANTS TOTALS	0	0	0%	7,458	0%	0	2,000	0%	67,125	3%	89,500
		CURRENT EXPENSE TOTALS	12,224	10,434	85%	11,907	88%	88,432	79,424	90%	93,522	85%	138,521
		ALL OTHER	125,229	93,796	75%	420,351	22%	710,058	852,100	120%	2,901,035	29%	4,053,893
		AGENCY TOTALS:	314,976	298,730	95%	684,035	44%	2,545,801	2,979,082	117%	5,430,168	55%	7,465,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	370,792	398,950	108%	538,232	74%	3,225,284	4,088,079	127%	4,378,718	93%	6,118,733
		PART TIME TEMP PERSONNEL TOTALS	19,493	11,559	59%	17,272	67%	251,402	131,856	52%	204,058	65%	254,789
		OVERTIME TOTALS	664	-1,692	-255%	739	-229%	11,899	2,182	18%	7,538	29%	10,051
		BENEFITS TOTALS	212,235	227,238	107%	294,406	77%	1,872,475	2,246,983	120%	2,583,240	87%	3,470,422
		CONSULTANTS TOTALS	2,125	7,989	376%	29,803	27%	24,750	80,680	326%	347,117	23%	368,034
		CURRENT EXPENSE TOTALS	22,815	33,113	145%	38,699	86%	188,725	356,436	189%	320,119	111%	587,845
		ALL OTHER	223,312	481,099	215%	521,174	92%	2,273,786	3,021,579	133%	4,216,420	72%	6,594,268
		AGENCY TOTALS:	851,436	1,158,256	136%	1,440,325	80%	7,848,320	9,927,796	126%	12,057,209	82%	17,404,142
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,851	18,309	103%	20,337	90%	204,078	183,399	90%	232,508	79%	293,520
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	208	72%	1,344	850	63%	1,861	46%	2,000
		BENEFITS TOTALS	9,336	8,749	94%	11,238	78%	106,081	94,265	89%	127,689	74%	161,426
		CURRENT EXPENSE TOTALS	222	92	41%	307	30%	1,649	1,406	85%	2,282	62%	3,550
		ALL OTHER	1,404	821	58%	1,593	52%	46,983	50,125	107%	51,341	98%	57,965
		AGENCY TOTALS:	28,963	28,120	97%	33,683	83%	360,135	330,045	92%	415,681	79%	518,461
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	555,382	615,142	111%	629,605	98%	3,712,361	3,991,164	108%	4,208,493	95%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	0	38,118	0%	6,108	624%	56,707	54,863	97%	73,293	75%	73,293
		OVERTIME TOTALS	1,531	14,835	969%	11,387	130%	24,870	96,369	387%	184,915	52%	204,938
		BENEFITS TOTALS	237,764	262,521	110%	308,018	85%	1,854,695	1,776,613	96%	2,402,715	74%	3,176,174
		CONSULTANTS TOTALS	12,850	0	0%	20,231	0%	115,375	127,704	111%	181,646	70%	251,351
		CURRENT EXPENSE TOTALS	26,287	18,403	70%	55,255	33%	109,692	126,754	116%	230,565	55%	292,595
		ALL OTHER	196,263	11,581,818	5,901%	5,300,265	219%	1,337,520	13,747,628	1,028%	11,822,341	116%	15,545,040
		AGENCY TOTALS:	1,030,078	12,530,838	1,216%	6,330,868	198%	7,211,219	19,921,096	276%	19,103,969	104%	24,986,825



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	637,198	614,613	96%	786,883	78%	6,421,107	6,079,746	95%	7,885,103	77%	10,098,022
		PART TIME TEMP PERSONNEL TOTALS	4,486	1,172	26%	5,611	21%	40,290	13,230	33%	38,944	34%	53,301
		OVERTIME TOTALS	0	0	0%	459	0%	5,336	318	6%	2,442	13%	5,503
		BENEFITS TOTALS	339,626	337,945	100%	422,605	80%	3,469,128	3,288,432	95%	4,317,818	76%	5,551,291
		CURRENT EXPENSE TOTALS	16,047	20,670	129%	16,748	123%	229,904	250,647	109%	255,875	98%	348,364
		ALL OTHER	-318,010	267,044	0%	867,662	31%	-19,754,973	1,805,082	0%	7,147,784	25%	10,170,863
		AGENCY TOTALS:	679,347	1,241,444	183%	2,099,968	59%	-9,589,208	11,437,454	0%	19,647,966	58%	26,227,344
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,814,142	4,760,243	99%	6,274,928	76%	48,818,063	49,832,652	102%	62,364,585	80%	81,981,299
		PART TIME TEMP PERSONNEL TOTALS	324,893	360,789	111%	640,375	56%	3,830,971	3,834,420	100%	7,121,255	54%	9,591,922
		OVERTIME TOTALS	551,307	586,481	106%	749,466	78%	5,605,583	6,357,041	113%	7,203,858	88%	9,334,721
		BENEFITS TOTALS	2,952,432	2,911,635	99%	3,968,387	73%	29,619,650	29,257,030	99%	39,004,435	75%	51,065,783
		CONSULTANTS TOTALS	59,841	65,148	109%	267,525	24%	412,473	597,202	145%	1,966,279	30%	2,649,784
		CURRENT EXPENSE TOTALS	493,323	1,008,802	204%	1,078,470	94%	6,093,419	7,886,608	129%	15,859,268	50%	25,810,506
		ALL OTHER	5,710,969	20,514,770	359%	31,293,102	66%	45,462,083	126,031,826	277%	277,154,685	45%	366,894,914
AGENCY TOTALS:	14,906,908	30,207,868	203%	44,272,253	68%	139,842,242	223,796,780	160%	410,674,366	54%	547,328,928		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,814,142	4,760,243	99%	6,274,928	76%	48,818,063	49,832,652	102%	62,364,585	80%	81,981,299
		PART TIME TEMP PERSONNEL TOTALS	324,893	360,789	111%	640,375	56%	3,830,971	3,834,420	100%	7,121,255	54%	9,591,922
		OVERTIME TOTALS	551,307	586,481	106%	749,466	78%	5,605,583	6,357,041	113%	7,203,858	88%	9,334,721
		BENEFITS TOTALS	2,952,432	2,911,635	99%	3,968,387	73%	29,619,650	29,257,030	99%	39,004,435	75%	51,065,783
		CONSULTANTS TOTALS	59,841	65,148	109%	267,525	24%	412,473	597,202	145%	1,966,279	30%	2,649,784
		CURRENT EXPENSE TOTALS	493,323	1,008,802	204%	1,078,470	94%	6,093,419	7,886,608	129%	15,859,268	50%	25,810,506
		ALL OTHER TOTALS	5,710,969	20,514,770	359%	31,293,102	66%	45,462,083	126,031,826	277%	277,154,685	45%	366,894,914
DEPARTMENT TOTALS	14,906,908	30,207,868	203%	44,272,253	68%	139,842,242	223,796,780	160%	410,674,366	54%	547,328,928		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	1,300	0	0%	1,371	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	99	0	0%	105	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	5	0	0%	45	0%	45
		ALL OTHER	173	0	0%	227	0%	1,639	0	0%	2,004	0%	2,250
		AGENCY TOTALS:	173	0	0%	637	0%	3,044	0	0%	3,526	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	303,935	324,509	107%	568,115	57%	3,263,783	3,496,444	107%	4,193,199	83%	5,510,328
		PART TIME TEMP PERSONNEL TOTALS	27,814	4,106	15%	31,194	13%	242,191	152,648	63%	222,987	68%	284,717
		OVERTIME TOTALS	0	37	0%	0	0%	281	403	143%	0	0%	0
		BENEFITS TOTALS	164,824	170,598	104%	306,668	56%	1,653,740	1,748,254	106%	2,194,697	80%	2,895,185
		CONSULTANTS TOTALS	26,297	26,667	101%	33,549	79%	154,925	229,490	148%	188,745	122%	412,000
		CURRENT EXPENSE TOTALS	147,046	81,478	55%	248,708	33%	606,740	1,213,193	200%	1,191,711	102%	1,772,975
		ALL OTHER	940,069	1,123,295	119%	2,077,022	54%	4,007,922	5,648,875	141%	6,254,537	90%	10,561,805
AGENCY TOTALS:	1,609,985	1,730,690	107%	3,265,257	53%	9,929,582	12,489,307	126%	14,245,876	88%	21,437,010		
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	7,712	0%	3,250	237%	0	11,568	0%	29,250	40%	39,000
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
		BENEFITS TOTALS	0	3,270	0%	1,833	178%	0	4,904	0%	16,500	30%	22,000
		CURRENT EXPENSE TOTALS	0	6	0%	417	1%	0	101	0%	3,750	3%	5,000
		ALL OTHER	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
AGENCY TOTALS:	0	10,987	0%	7,000	157%	0	16,573	0%	63,000	26%	84,000		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	303,935	332,221	109%	571,365	58%	3,263,783	3,508,012	107%	4,222,449	83%	5,549,328
		PART TIME TEMP PERSONNEL TOTALS	27,814	4,106	15%	32,405	13%	243,491	152,648	63%	231,858	66%	299,252
		OVERTIME TOTALS	0	37	0%	0	0%	281	403	143%	0	0%	0
		BENEFITS TOTALS	164,824	173,867	105%	308,530	56%	1,653,840	1,753,158	106%	2,211,302	79%	2,917,533
		CONSULTANTS TOTALS	26,297	26,667	101%	33,549	79%	154,925	229,490	148%	188,745	122%	412,000
		CURRENT EXPENSE TOTALS	147,046	81,484	55%	249,129	33%	606,745	1,213,294	200%	1,195,506	101%	1,778,020
		ALL OTHER TOTALS	940,242	1,123,295	119%	2,077,915	54%	4,009,561	5,648,875	141%	6,262,541	90%	10,572,055
DEPARTMENT TOTALS	1,610,158	1,741,677	108%	3,272,894	53%	9,932,625	12,505,880	126%	14,312,401	87%	21,528,188		



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Department	Agency	Category	MARCH FY22 ACTUAL	MARCH FY23 ACTUAL	actual vs. prior yr	MARCH FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,888	31,383	81%	39,839	79%	386,009	354,138	92%	395,768	89%	505,571		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,333	0%	0	8,831	0%	12,000	74%	16,000		
		BENEFITS TOTALS	19,180	15,000	78%	20,263	74%	178,351	167,767	94%	188,420	89%	243,133		
		CURRENT EXPENSE TOTALS	679	373	55%	1,134	33%	4,147	5,205	126%	6,922	75%	10,900		
		ALL OTHER	2,654	7,784	293%	35,232	22%	60,915	74,292	122%	294,224	25%	430,080		
		AGENCY TOTALS:	61,401	54,541	89%	97,800	56%	629,422	610,233	97%	897,334	68%	1,205,684		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,727,837	5,544,800	97%	7,712,851	72%	57,904,557	57,944,222	100%	75,012,338	77%	96,720,800		
		PART TIME TEMP PERSONNEL TOTALS	137,357	158,654	116%	279,675	57%	1,501,340	1,585,153	106%	2,569,395	62%	3,221,827		
		OVERTIME TOTALS	1,050,922	1,576,584	150%	1,331,994	118%	6,727,128	7,166,043	107%	8,133,762	88%	9,576,177		
		BENEFITS TOTALS	3,718,124	3,716,707	100%	4,818,434	77%	36,369,724	35,182,406	97%	47,849,226	74%	61,757,556		
		CONSULTANTS TOTALS	1,773,365	2,109,295	119%	11,829,651	18%	13,941,245	15,972,043	115%	98,015,267	16%	128,719,574		
		CURRENT EXPENSE TOTALS	5,522,939	5,825,307	105%	9,110,518	64%	24,710,324	32,138,824	130%	38,413,919	84%	62,239,134		
		ALL OTHER	24,086,686	30,971,900	129%	142,091,247	22%	307,658,325	437,523,510	142%	1,233,802,958	35%	1,754,710,926		
		AGENCY TOTALS:	42,017,230	49,903,248	119%	177,174,371	28%	448,812,644	587,512,201	131%	1,503,796,865	39%	2,116,945,995		
				ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
				AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	116,668	107,853	92%	142,293	76%	1,096,621	1,098,996	100%	1,326,794	83%	1,705,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000		
		OVERTIME TOTALS	0	742	0%	1,042	71%	0	2,446	0%	9,375	26%	12,500		
		BENEFITS TOTALS	53,869	54,051	100%	71,218	76%	519,940	548,974	106%	679,982	81%	886,087		
		CURRENT EXPENSE TOTALS	48,050	8,224	17%	144,974	6%	847,774	733,829	87%	1,480,219	50%	1,909,837		
		ALL OTHER	19,488,343	22,132,202	114%	39,333,448	56%	210,232,965	237,735,352	113%	246,078,983	97%	296,786,039		
		AGENCY TOTALS:	19,706,930	22,303,072	113%	39,694,224	56%	212,697,299	240,119,596	113%	249,586,603	96%	301,314,674		
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	116,668	107,853	92%	142,293	76%	1,096,621	1,098,996	100%	1,326,794	83%	1,705,211		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000		
		OVERTIME TOTALS	0	742	0%	1,042	71%	0	2,446	0%	9,375	26%	12,500		
		BENEFITS TOTALS	53,869	54,051	100%	71,218	76%	519,940	548,974	106%	679,982	81%	886,087		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	48,050	8,224	17%	144,974	6%	847,774	733,829	87%	1,480,219	50%	1,909,837		
		ALL OTHER TOTALS	19,488,343	22,132,202	114%	39,350,115	56%	210,432,965	237,935,352	113%	246,278,983	97%	296,986,039		
		DEPARTMENT TOTALS	19,706,930	22,303,072	113%	39,710,891	56%	212,897,299	240,319,596	113%	249,786,603	96%	301,514,674		
		ALL OTHER	7,375,000	0	0%	7,375,000	0%	66,375,000	88,500,000	133%	66,375,000	133%	88,500,000		
		AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	66,375,000	88,500,000	133%	66,375,000	133%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,081,822	1,087,634	101%	1,617,836	67%	10,802,361	11,394,597	105%	16,130,114	71%	20,911,402		
		PART TIME TEMP PERSONNEL TOTALS	82,257	87,041	106%	87,179	100%	723,580	849,040	117%	781,687	109%	1,005,172		
		OVERTIME TOTALS	118,910	136,020	114%	16,778	811%	929,071	1,245,753	134%	130,493	955%	176,000		
		BENEFITS TOTALS	631,967	633,905	100%	980,976	65%	6,403,615	6,244,672	98%	9,938,114	63%	12,808,865		
		CONSULTANTS TOTALS	84,358	104,575	124%	108,449	96%	520,815	574,714	110%	681,331	84%	837,834		
		CURRENT EXPENSE TOTALS	78,422	92,364	118%	94,850	97%	717,426	645,771	90%	855,719	75%	1,248,456		
		ALL OTHER	285,463	571,308	200%	656,897	87%	2,302,961	3,091,204	134%	5,646,563	55%	7,445,822		
		AGENCY TOTALS:	2,363,199	2,712,847	115%	3,562,965	76%	22,399,829	24,045,751	107%	34,164,021	70%	44,433,551		
STATE TOTALS			1,210,523,958	1,067,316,147	88%	1,780,982,902	60%	6,181,608,991	6,608,850,750	107%	10,015,356,360	66%	13,314,400,040		



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

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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,815,023,689
Additional Appropriations	2,295,070,506
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	33,193,999
Lapse Amount	420,457
Total	13,314,400,040

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