



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

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Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,392,040	1,521,616	109%	1,935,434	79%	7,156,981	7,534,961	105%	9,915,337	76%	23,018,214		
		PART TIME TEMP PERSONNEL TOTALS	152,834	159,428	104%	329,690	48%	811,129	802,533	99%	1,609,794	50%	3,684,717		
		OVERTIME TOTALS	30,211	26,265	87%	41,353	64%	175,371	166,833	95%	207,188	81%	553,754		
		BENEFITS TOTALS	720,259	759,659	105%	1,034,352	73%	3,899,680	4,066,044	104%	5,454,254	75%	12,869,685		
		CONSULTANTS TOTALS	0	0	0%	61,182	0%	0	0	0%	305,913	0%	734,190		
		CURRENT EXPENSE TOTALS	127,308	132,219	104%	314,345	42%	919,519	864,053	94%	1,794,708	48%	5,205,162		
		ALL OTHER	7,956,241	7,802,045	98%	14,949,627	52%	38,477,466	38,084,360	99%	75,390,451	51%	173,694,743		
		AGENCY TOTALS:	10,378,893	10,401,232	100%	18,665,983	56%	51,440,146	51,518,784	100%	94,677,645	54%	219,760,466		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	17,799	18,941	106%	20,969	90%	91,006	102,739	113%	107,072	96%	263,831		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	196	0%	450	375	83%	188	199%	2,350		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500		
		BENEFITS TOTALS	8,024	11,313	141%	8,456	134%	36,768	61,931	168%	38,749	160%	119,132		
		CURRENT EXPENSE TOTALS	410	141	34%	494	29%	1,507	202	13%	1,817	11%	4,078		
		ALL OTHER	2,605	4,627	178%	6,139	75%	22,565	6,037	27%	21,156	29%	62,437		
		AGENCY TOTALS:	28,838	35,022	121%	36,297	96%	152,296	171,284	112%	169,190	101%	452,327		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	9,189	10,274	112%	10,845	95%	45,577	51,512	113%	53,828	96%	129,032
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,250	0%	0	5,950	0%	6,250	95%	15,000		
BENEFITS TOTALS	5,103			4,491	88%	7,035	64%	25,873	24,058	93%	35,671	67%	82,789		
CURRENT EXPENSE TOTALS	58			1,158	1,997%	69	1,667%	101	1,697	1,680%	121	1,398%	2,260		
ALL OTHER	527			-180	-34%	3,946	-5%	2,864	4,995	174%	20,464	24%	49,354		
AGENCY TOTALS:	14,875			15,743	106%	23,146	68%	74,414	88,212	119%	116,335	76%	278,435		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	6,747	7,146	106%	7,337	97%	37,031	39,221	106%	40,267	97%	96,825
				PART TIME TEMP PERSONNEL TOTALS	0	2,555	0%	2,376	108%	0	12,262	0%	11,881	103%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	274	0%	657		
		BENEFITS TOTALS	1,498	4,207	281%	1,806	233%	8,223	22,986	280%	9,913	232%	23,835		
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500		
		CURRENT EXPENSE TOTALS	123	0	0%	4	0%	123	0	0%	4	0%	50		
		ALL OTHER	0	70	0%	1,720	4%	1,663	5,117	308%	13,451	38%	20,640		
		AGENCY TOTALS:	8,368	13,978	167%	13,339	105%	47,039	79,585	169%	75,998	105%	171,022		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	27,483	45,780	167%	35,084	130%	139,282	180,346	129%	176,638	102%	448,486		
		PART TIME TEMP PERSONNEL TOTALS	1,078	0	0%	603	0%	6,853	5,168	75%	3,831	135%	10,000		
		BENEFITS TOTALS	15,069	17,665	117%	21,438	82%	78,253	92,145	118%	111,330	83%	275,590		
		CONSULTANTS TOTALS	0	0	0%	417	0%	16,875	272	2%	3,089	9%	5,000		
		CURRENT EXPENSE TOTALS	451	0	0%	291	0%	1,287	853	66%	831	103%	2,423		
		ALL OTHER	2,865	-2,037	-71%	11,025	-18%	10,825	17,664	163%	38,389	46%	104,079		
		AGENCY TOTALS:	46,945	61,408	131%	68,858	89%	253,374	296,447	117%	334,107	89%	845,578		
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,453,257	1,603,757	110%	2,009,669	80%	7,469,876	7,908,779	106%	10,293,142	77%	23,956,388
PART TIME TEMP PERSONNEL TOTALS	153,912			161,983	105%	334,115	48%	818,432	826,288	101%	1,631,944	51%	3,740,582		
OVERTIME TOTALS	30,211			26,265	87%	41,449	63%	175,371	166,833	95%	207,670	80%	554,911		
BENEFITS TOTALS	749,952			797,335	106%	1,073,088	74%	4,048,796	4,267,163	105%	5,649,917	76%	13,371,031		
CONSULTANTS TOTALS	0			0	0%	61,641	0%	16,875	272	2%	309,209	0%	739,690		
CURRENT EXPENSE TOTALS	128,349			133,518	104%	315,204	42%	922,536	866,805	94%	1,797,481	48%	5,213,972		
ALL OTHER TOTALS	7,962,238			7,804,525	98%	14,972,457	52%	38,515,383	38,118,173	99%	75,483,910	50%	173,931,253		
DEPARTMENT TOTALS	10,477,919			10,527,383	100%	18,807,623	56%	51,967,269	52,154,312	100%	95,373,274	55%	221,507,828		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	177,895	189,053	106%	197,879	96%	891,480	939,394	105%	985,405	95%	2,396,692		
		PART TIME TEMP PERSONNEL TOTALS	10,812	10,090	93%	19,657	51%	56,189	63,838	114%	97,650	65%	252,632		
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	2,463	4%	5,910		
		BENEFITS TOTALS	95,131	101,554	107%	107,638	94%	493,147	532,874	108%	552,727	96%	1,364,160		
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	25,404	0%	60,970		
		CURRENT EXPENSE TOTALS	12,474	21,388	171%	21,838	98%	83,903	80,344	96%	128,066	63%	272,623		
		ALL OTHER	202,380	178,488	88%	1,166,970	15%	760,727	871,999	115%	4,494,221	19%	9,569,933		
		AGENCY TOTALS:	498,692	500,574	100%	1,519,554	33%	2,285,446	2,488,558	109%	6,285,936	40%	13,922,919		



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	177,895	189,053	106%	197,879	96%	891,480	939,394	105%	985,405	95%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,812	10,090	93%	19,657	51%	56,189	63,838	114%	97,650	65%	252,632
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	2,463	4%	5,910
		BENEFITS TOTALS	95,131	101,554	107%	107,638	94%	493,147	532,874	108%	552,727	96%	1,364,160
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	25,404	0%	60,970
		CURRENT EXPENSE TOTALS	12,474	21,388	171%	21,838	98%	83,903	80,344	96%	128,066	63%	272,623
		ALL OTHER TOTALS	202,380	178,488	88%	1,166,970	15%	760,727	871,999	115%	4,494,221	19%	9,569,933
		DEPARTMENT TOTALS	498,692	500,574	100%	1,519,554	33%	2,285,446	2,488,558	109%	6,285,936	40%	13,922,919
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	257,134	249,754	97%	296,765	84%	1,330,254	1,338,332	101%	1,535,566	87%	3,648,209
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	128,200	124,799	97%	152,285	82%	684,829	683,162	100%	814,589	84%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	2,959	740	25%	5,719	13%	6,098	2,096	34%	11,754	18%	23,500
		ALL OTHER	56,566	64,592	114%	97,723	66%	349,038	267,925	77%	457,408	59%	1,261,928
		AGENCY TOTALS:	444,859	439,886	99%	552,491	80%	2,370,219	2,291,516	97%	2,819,321	81%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	311,633	334,486	107%	452,491	74%	1,700,561	1,778,745	105%	2,405,291	74%	5,369,385
		PART TIME TEMP PERSONNEL TOTALS	23,660	21,818	92%	43,067	51%	135,586	114,302	84%	244,070	47%	504,042
		OVERTIME TOTALS	90	295	328%	1,566	19%	7,448	6,064	81%	9,001	67%	34,300
		BENEFITS TOTALS	166,832	168,397	101%	257,540	65%	908,329	911,344	100%	1,351,069	67%	3,207,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
		CURRENT EXPENSE TOTALS	15,479	15,367	99%	20,787	74%	67,968	69,368	102%	84,578	82%	220,161
		ALL OTHER	1,280,286	17,065,601	1,333%	20,349,024	84%	6,817,324	27,966,746	410%	101,331,040	28%	246,382,954
		AGENCY TOTALS:	1,797,980	17,605,963	979%	21,124,891	83%	9,637,216	30,846,567	320%	105,427,132	29%	255,723,008
			4,666,667	0	0%	4,666,667	0%	24,833,333	57,500,000	232%	24,833,333	232%	57,500,000
			4,666,667	0	0%	4,666,667	0%	24,833,333	57,500,000	232%	24,833,333	232%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,089,167	4,007,743	98%	5,428,027	74%	21,301,742	22,441,986	105%	27,692,178	81%	64,829,005
		PART TIME TEMP PERSONNEL TOTALS	106,791	119,190	112%	132,075	90%	551,885	672,525	122%	674,877	100%	1,800,958
		OVERTIME TOTALS	1,346,564	1,345,240	100%	358,304	375%	7,557,229	7,792,067	103%	1,860,375	419%	4,932,148
		BENEFITS TOTALS	3,025,656	2,954,484	98%	3,509,866	84%	16,504,057	16,152,169	98%	19,080,646	85%	44,927,800
		CURRENT EXPENSE TOTALS	131,794	204,189	155%	171,669	119%	693,215	808,534	117%	840,423	96%	2,510,373
		ALL OTHER	3,127,773	4,806,951	154%	4,824,622	100%	13,530,543	14,468,641	107%	22,188,799	65%	53,687,417
		AGENCY TOTALS:	11,827,744	13,437,797	114%	14,424,563	93%	60,138,671	62,335,922	104%	72,337,299	86%	172,687,701
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	385,700	429,214	111%	720,078	60%	1,955,195	2,066,604	106%	2,654,357	78%	6,199,674
		PART TIME TEMP PERSONNEL TOTALS	4,725	9,894	209%	44,981	22%	29,547	50,964	172%	258,939	20%	539,776
		OVERTIME TOTALS	0	0	0%	625	0%	393	0	0%	2,042	0%	7,500
		BENEFITS TOTALS	171,194	197,661	115%	328,883	60%	911,442	986,401	108%	1,503,385	66%	3,159,089
		CONSULTANTS TOTALS	38,068	59,823	157%	84,056	71%	121,072	468,837	387%	321,320	146%	1,829,861
		CURRENT EXPENSE TOTALS	4,170	8,142	195%	9,247	88%	24,862	17,053	69%	40,671	42%	97,078
		ALL OTHER	1,050,998	7,342,776	699%	13,819,917	53%	13,639,858	42,645,734	313%	61,483,678	69%	161,708,341
		AGENCY TOTALS:	1,654,855	8,047,510	486%	15,007,787	54%	16,682,369	46,235,594	277%	66,264,392	70%	173,541,319
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	31,533	20,354	65%	34,356	59%	174,431	149,986	86%	190,062	79%	434,414
		BENEFITS TOTALS	13,464	6,955	52%	19,004	37%	83,176	52,628	63%	117,397	45%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	31	1	3%	22	5%	31	2	6%	22	9%	725
		ALL OTHER	14,594	6,839	47%	26,783	26%	20,201	63,041	312%	61,172	103%	309,245
		AGENCY TOTALS:	59,622	34,148	57%	84,361	40%	300,895	265,656	88%	419,008	63%	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	25,592	0%	35,620	72%	85,489
		BENEFITS TOTALS	0	3,102	0%	3,293	94%	0	10,855	0%	16,466	66%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	0	1,796	0%	10,000	18%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	500	-134%	1,200
		ALL OTHER	432	1,205	279%	37,166	3%	918	7,363	802%	74,116	10%	136,337
		AGENCY TOTALS:	432	11,619	2,690%	49,683	23%	918	44,937	4,895%	136,703	33%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	61,076	87,264	143%	82,896	105%	378,874	478,824	126%	485,932	99%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	9,606	7,186	75%	10,014	72%	31,217	43,062	138%	32,543	132%	100,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	26	0%	8,333	0%	20,000
		BENEFITS TOTALS	28,729	38,674	135%	46,609	83%	161,040	217,179	135%	261,263	83%	706,905
		CONSULTANTS TOTALS	0	4,230	0%	10,833	39%	16,275	16,290	100%	54,167	30%	130,000
		CURRENT EXPENSE TOTALS	1,090	1,074	99%	1,952	55%	1,288	1,968	153%	2,306	85%	21,281
		ALL OTHER	3,075	79,177	2,575%	45,742	173%	12,052	163,248	1,355%	117,703	139%	563,738
		AGENCY TOTALS:	103,576	217,605	210%	199,713	109%	600,746	920,597	153%	962,247	96%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	478,309	544,144	114%	844,454	64%	2,508,500	2,721,006	108%	3,365,972	81%	8,084,675
		PART TIME TEMP PERSONNEL TOTALS	14,332	17,080	119%	54,996	31%	60,764	94,026	155%	291,482	32%	639,776
		OVERTIME TOTALS	0	0	0%	2,292	0%	393	26	7%	10,375	0%	27,500
		BENEFITS TOTALS	213,388	246,391	115%	397,790	62%	1,155,657	1,267,063	110%	1,898,511	67%	4,135,178
		CONSULTANTS TOTALS	38,068	64,053	168%	101,085	63%	160,402	486,922	304%	435,840	112%	2,034,214
		CURRENT EXPENSE TOTALS	5,291	9,216	174%	11,321	81%	26,181	18,354	70%	43,500	42%	120,284
		ALL OTHER TOTALS	1,069,099	7,429,997	695%	13,929,607	53%	13,673,029	42,879,387	314%	61,736,669	69%	162,717,661
		DEPARTMENT TOTALS	1,818,486	8,310,882	457%	15,341,545	54%	17,584,927	47,466,784	270%	67,782,350	70%	177,759,288
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,820	10,668	77%	22,658	47%	73,533	61,957	84%	118,231	52%	283,227
		PART TIME TEMP PERSONNEL TOTALS	2,933	3,176	108%	4,061	78%	17,824	13,767	77%	22,206	62%	48,153
		BENEFITS TOTALS	8,544	4,827	56%	10,268	47%	46,881	26,170	56%	55,882	47%	121,690
		CONSULTANTS TOTALS	619	0	0%	1,248	0%	10,867	1,199	11%	25,587	5%	41,530
		CURRENT EXPENSE TOTALS	9,221	11,316	123%	7,176	158%	25,415	33,111	130%	20,104	165%	43,345
		ALL OTHER	12,374	24,281	196%	31,923	76%	42,093	84,097	200%	112,825	75%	420,362
		AGENCY TOTALS:	47,511	54,268	114%	77,335	70%	216,613	220,300	102%	354,835	62%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,170,833	1,214,949	104%	2,275,096	53%	6,077,214	6,356,750	105%	9,533,877	67%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	32,324	38,729	120%	315,575	12%	175,778	302,081	172%	1,069,130	28%	3,079,027
		OVERTIME TOTALS	13,563	16,992	125%	19,980	85%	68,106	83,444	123%	102,200	82%	241,648
		BENEFITS TOTALS	634,173	644,652	102%	1,235,234	52%	3,403,170	3,517,293	103%	5,851,278	60%	13,925,511
		CONSULTANTS TOTALS	121,215	158,608	131%	404,822	39%	507,746	586,760	116%	1,709,971	34%	3,844,210
		CURRENT EXPENSE TOTALS	21,854	27,248	125%	71,452	38%	81,275	99,366	122%	258,060	39%	735,560
		ALL OTHER	50,507,608	41,399,828	82%	162,390,034	25%	435,787,674	517,216,795	119%	542,598,161	95%	1,969,142,906
		AGENCY TOTALS:	52,501,571	43,501,007	83%	166,712,191	26%	446,100,963	528,162,490	118%	561,122,678	94%	2,012,847,310
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,170,833	1,214,949	104%	2,275,096	53%	6,077,214	6,356,750	105%	9,533,877	67%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	32,324	38,729	120%	315,575	12%	175,778	302,081	172%	1,069,130	28%	3,079,027
		OVERTIME TOTALS	13,563	16,992	125%	19,980	85%	68,106	83,444	123%	102,200	82%	241,648
		BENEFITS TOTALS	634,173	644,652	102%	1,235,234	52%	3,403,170	3,517,293	103%	5,851,278	60%	13,925,511
		CONSULTANTS TOTALS	121,215	158,608	131%	404,822	39%	507,746	586,760	116%	1,709,971	34%	3,844,210
		CURRENT EXPENSE TOTALS	21,854	27,248	125%	71,452	38%	81,275	99,366	122%	258,060	39%	735,560
		ALL OTHER TOTALS	50,507,608	41,399,828	82%	162,390,034	25%	435,787,674	517,216,795	119%	542,598,161	95%	1,969,142,906
		DEPARTMENT TOTALS	52,501,571	43,501,007	83%	166,712,191	26%	446,100,963	528,162,490	118%	561,122,678	94%	2,012,847,310





STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
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 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2023 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,206,324	1,184,008	98%	1,895,643	62%	6,069,947	6,085,871	100%	9,521,633	64%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	48,676	73,251	150%	142,093	52%	285,165	353,130	124%	742,515	48%	2,027,590
		OVERTIME TOTALS	144,979	36,142	25%	461,796	8%	948,009	235,163	25%	754,507	31%	1,810,816
		BENEFITS TOTALS	682,147	657,574	96%	1,346,073	49%	3,702,352	3,540,588	96%	7,284,563	49%	15,281,439
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	159,883	0%	383,720
		CURRENT EXPENSE TOTALS	58,046	10,936	19%	270,092	4%	210,972	392,288	186%	448,038	88%	1,680,408
		ALL OTHER	789,361	1,761,882	223%	5,968,834	30%	14,771,133	7,479,905	51%	20,699,474	36%	55,656,920
		AGENCY TOTALS:	2,929,533	3,723,793	127%	10,116,508	37%	25,987,579	18,086,946	70%	39,610,613	46%	99,460,365
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,475,451	2,614,945	106%	3,475,575	75%	12,339,700	13,187,265	107%	17,386,684	76%	41,643,731
		PART TIME TEMP PERSONNEL TOTALS	87,567	106,964	122%	316,175	34%	532,797	786,865	148%	1,691,783	47%	4,502,660
		OVERTIME TOTALS	27,184	20,818	77%	75,795	27%	152,588	172,703	113%	305,897	56%	697,874
		BENEFITS TOTALS	1,241,089	1,269,423	102%	1,883,154	67%	6,453,052	6,786,562	105%	9,786,396	69%	23,851,597
		CONSULTANTS TOTALS	83,542	32,419	39%	811,541	4%	199,596	213,679	107%	3,668,786	6%	8,800,216
		CURRENT EXPENSE TOTALS	144,126	111,567	77%	200,589	56%	411,718	471,340	114%	681,968	69%	2,006,870
		ALL OTHER	13,605,435	12,890,926	95%	81,834,614	16%	45,503,414	54,698,337	120%	260,780,135	21%	674,827,390
		AGENCY TOTALS:	17,664,393	17,047,062	97%	88,597,443	19%	65,592,865	76,316,751	116%	294,301,648	26%	756,330,336
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,475,451	2,614,945	106%	3,475,575	75%	12,339,700	13,187,265	107%	17,386,684	76%	41,643,731
		PART TIME TEMP PERSONNEL TOTALS	87,567	106,964	122%	316,175	34%	532,797	786,865	148%	1,691,783	47%	4,502,660
		OVERTIME TOTALS	27,184	20,818	77%	75,795	27%	152,588	172,703	113%	305,897	56%	697,874
		BENEFITS TOTALS	1,241,089	1,269,423	102%	1,883,154	67%	6,453,052	6,786,562	105%	9,786,396	69%	23,851,597
		CONSULTANTS TOTALS	83,542	32,419	39%	811,541	4%	199,596	213,679	107%	3,668,786	6%	8,800,216
		CURRENT EXPENSE TOTALS	144,126	111,567	77%	200,589	56%	411,718	471,340	114%	681,968	69%	2,006,870
		ALL OTHER TOTALS	13,605,435	12,890,926	95%	81,834,614	16%	45,503,414	54,698,337	120%	260,780,135	21%	674,827,390
		DEPARTMENT TOTALS	17,664,393	17,047,062	97%	88,597,443	19%	65,592,865	76,316,751	116%	294,301,648	26%	756,330,336
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	172,153	154,944	90%	399,658	39%	917,530	864,424	94%	1,670,566	52%	5,004,758
		PART TIME TEMP PERSONNEL TOTALS	1,964	1,699	87%	83,783	2%	10,330	10,825	105%	419,527	3%	1,008,737
		BENEFITS TOTALS	60,785	59,038	97%	107,083	55%	335,430	332,847	99%	564,565	59%	1,746,091
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
		CURRENT EXPENSE TOTALS	6,010	1,122	19%	27,862	4%	19,987	17,465	87%	77,690	22%	184,028
		ALL OTHER	-433,030	11,289,741	0%	19,739,175	57%	127,758,053	180,430,704	141%	172,927,199	104%	370,590,377
		AGENCY TOTALS:	-192,118	11,506,544	0%	20,358,061	57%	129,041,329	181,656,264	141%	175,662,047	103%	378,539,991
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,919	11,834	99%	13,336	89%	67,042	66,282	99%	77,474	86%	179,982
		BENEFITS TOTALS	3,260	3,294	101%	3,515	94%	18,046	18,206	101%	19,457	94%	46,156
		CURRENT EXPENSE TOTALS	19	21	111%	58	36%	138	112	81%	419	27%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	17,323	52%	33,968	51%	41,383
		AGENCY TOTALS:	15,199	15,149	100%	20,358	74%	118,369	101,924	86%	131,318	78%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	887,988	904,793	102%	1,019,440	89%	4,482,875	4,525,647	101%	5,055,184	90%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	15,567	13,739	88%	51,270	27%	182,322	223,736	123%	302,951	74%	558,080
		OVERTIME TOTALS	61,121	61,066	100%	65,443	93%	349,340	393,249	113%	367,725	107%	708,752
		BENEFITS TOTALS	527,516	530,151	100%	600,874	88%	2,841,378	2,838,599	100%	3,236,935	88%	7,771,583
		CONSULTANTS TOTALS	10,687	218,344	2,043%	300,792	73%	70,263	536,835	764%	1,286,435	42%	3,503,730
		CURRENT EXPENSE TOTALS	69,425	231,113	333%	104,140	222%	694,827	772,598	111%	880,294	88%	2,083,869
		ALL OTHER	1,170,790	1,275,802	109%	5,891,508	22%	4,476,638	4,907,462	110%	28,621,334	17%	70,602,146
		AGENCY TOTALS:	2,743,095	3,235,008	118%	8,033,467	40%	13,097,642	14,198,125	108%	39,750,858	36%	97,461,087
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,665,496	3,863,987	105%	4,013,855	96%	19,252,635	20,249,471	105%	20,561,928	98%	49,293,330
		PART TIME TEMP PERSONNEL TOTALS	50,058	49,850	100%	82,979	60%	295,160	288,735	98%	490,492	59%	1,034,561
		OVERTIME TOTALS	152,920	360,367	236%	135,006	267%	899,893	1,378,152	153%	816,886	169%	2,092,788
		BENEFITS TOTALS	1,993,569	2,089,856	105%	2,242,993	93%	10,866,566	11,096,159	102%	11,943,714	93%	28,474,419
		CURRENT EXPENSE TOTALS	33,765	36,381	108%	60,431	60%	98,276	143,849	146%	177,282	81%	591,366
		ALL OTHER	13,337,595	11,653,595	87%	12,541,232	93%	68,283,190	66,174,202	97%	65,063,239	102%	182,997,282
		AGENCY TOTALS:	19,233,403	18,054,037	94%	19,076,496	95%	99,695,721	99,330,569	100%	99,053,542	100%	264,483,745



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 FISCAL YEAR 2023 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,601,755	1,456,163	91%	1,841,320	79%	8,288,784	7,678,441	93%	9,517,262	81%	22,161,667
		PART TIME TEMP PERSONNEL TOTALS	13,152	17,717	135%	22,597	78%	93,442	112,267	120%	124,704	90%	345,499
		OVERTIME TOTALS	52,545	66,461	126%	62,664	106%	277,860	341,075	123%	332,168	103%	829,345
		BENEFITS TOTALS	997,055	912,096	91%	1,147,820	79%	5,434,170	5,002,096	92%	6,256,080	80%	14,485,905
		CONSULTANTS TOTALS	30,502	31,940	105%	431,229	7%	786,129	1,044,418	133%	3,502,743	30%	5,637,098
		CURRENT EXPENSE TOTALS	48,368	23,004	48%	49,738	46%	142,232	147,499	104%	145,718	101%	404,061
		ALL OTHER	4,613,791	4,095,906	89%	6,899,353	59%	23,208,601	22,903,223	99%	32,785,515	70%	87,318,204
		AGENCY TOTALS:	7,357,167	6,603,288	90%	10,454,721	63%	38,231,218	37,229,018	97%	52,664,190	71%	131,181,779
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	156,200	172,056	110%	235,220	73%	757,708	875,316	116%	1,153,634	76%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	6,556	6,048	92%	12,798	47%	35,881	39,633	110%	70,045	57%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		BENEFITS TOTALS	69,102	75,811	110%	109,712	69%	347,140	396,404	114%	559,709	71%	1,345,785
		CURRENT EXPENSE TOTALS	12,021	12,816	107%	16,960	76%	105,573	65,485	62%	140,219	47%	290,920
		ALL OTHER	131,476,073	211,207,345	161%	163,606,852	129%	764,525,882	776,887,930	102%	901,279,514	86%	2,049,741,217
		AGENCY TOTALS:	131,719,953	211,474,076	161%	163,982,168	129%	765,772,184	778,264,768	102%	903,206,246	86%	2,054,384,103
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	437,284	458,052	105%	492,778	93%	2,188,106	2,332,923	107%	2,470,025
PART TIME TEMP PERSONNEL TOTALS	2,180			5,261	241%	3,260	161%	11,752	23,665	201%	17,572	135%	45,990
OVERTIME TOTALS	0			1,170	0%	2,700	43%	0	1,340	0%	13,502	10%	32,405
BENEFITS TOTALS	227,111			233,512	103%	266,987	87%	1,195,345	1,233,639	103%	1,404,402	88%	3,334,802
CURRENT EXPENSE TOTALS	4,457			4,508	101%	22,908	20%	11,918	11,278	95%	82,241	14%	149,144
ALL OTHER	46,992,849			48,072,218	102%	63,198,738	76%	179,924,162	194,703,105	108%	241,924,922	80%	579,565,541
AGENCY TOTALS:	47,663,882			48,774,721	102%	63,987,371	76%	183,331,283	198,305,950	108%	245,912,664	81%	589,062,634
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,487,554	1,466,314	99%	2,454,800	60%	7,516,072	7,821,627	104%	12,078,737
		PART TIME TEMP PERSONNEL TOTALS	32,693	52,500	161%	215,017	24%	281,925	296,950	105%	975,014	30%	2,358,428
		OVERTIME TOTALS	38,269	21,819	57%	144,208	15%	179,610	121,040	67%	732,977	17%	1,812,412
		BENEFITS TOTALS	762,249	752,561	99%	1,388,623	54%	4,071,290	4,050,648	99%	7,244,833	56%	16,965,115
		CONSULTANTS TOTALS	150	0	0%	8,185	0%	4,975	2,275	46%	66,568	3%	108,276
		CURRENT EXPENSE TOTALS	104,461	138,408	132%	349,544	40%	512,362	479,892	94%	1,206,595	40%	3,071,411
		ALL OTHER	11,056,570	7,960,286	72%	26,122,297	30%	52,779,286	38,707,173	73%	115,688,994	33%	255,995,826
		AGENCY TOTALS:	13,481,946	10,391,889	77%	30,682,673	34%	65,345,521	51,479,605	79%	137,993,719	37%	308,314,664
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	472,429	513,341	109%	568,081	90%	2,481,976	2,500,435	101%	2,914,398	86%	6,706,055
		PART TIME TEMP PERSONNEL TOTALS	51,931	49,004	94%	53,623	91%	300,475	240,750	80%	306,994	78%	671,477
		OVERTIME TOTALS	31,754	35,100	111%	35,986	98%	211,199	191,195	91%	238,072	80%	591,210
		BENEFITS TOTALS	289,105	277,986	96%	332,745	84%	1,611,395	1,476,443	92%	1,855,836	80%	4,177,637
		CONSULTANTS TOTALS	2,242	4,679	209%	3,032	154%	12,311	16,857	137%	16,651	101%	39,763
		CURRENT EXPENSE TOTALS	38,256	-21,992	-57%	43,253	-51%	178,337	195,672	110%	192,692	102%	606,788
		ALL OTHER	195,463	79,966	41%	325,775	25%	772,843	784,461	102%	1,174,087	67%	3,928,028
		AGENCY TOTALS:	1,081,180	938,083	87%	1,362,494	69%	5,568,536	5,405,813	97%	6,698,730	81%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	287,904	312,177	108%	391,470	80%	1,422,250	1,644,695	116%	1,977,547	83%	4,686,603
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	26,989	0	0%	0	0%	0
		OVERTIME TOTALS	233	822	353%	1,153	71%	1,020	4,725	463%	5,765	82%	13,837
		BENEFITS TOTALS	142,324	154,483	109%	215,425	72%	784,295	828,505	106%	1,179,621	70%	2,706,351
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
		CURRENT EXPENSE TOTALS	4,814	801	17%	328,998	0%	25,338	1,590,948	6,279%	182,107	874%	3,924,831
		ALL OTHER	7,842,489	9,275,045	118%	22,596,720	41%	38,123,988	36,859,611	97%	91,675,128	40%	242,432,526
		AGENCY TOTALS:	8,277,764	9,743,329	118%	23,533,892	41%	40,383,880	40,928,484	101%	95,020,793	43%	253,765,648



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Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION	
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	162,249	192,989	119%	208,150	93%	1,017,453	966,407	95%	1,063,861	91%	2,591,663	
		PART TIME TEMP PERSONNEL TOTALS	9,335	1,016	11%	14,352	7%	53,366	6,039	11%	88,842	7%	129,342	
		OVERTIME TOTALS	2,006	0	0%	3,126	0%	15,020	4,871	32%	18,630	26%	43,161	
		BENEFITS TOTALS	95,425	103,872	109%	106,743	97%	521,607	536,828	103%	535,311	100%	1,353,048	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	6,122	6,053	99%	20,323	30%	25,047	17,752	71%	84,034	21%	184,437	
		ALL OTHER	32,881,541	41,022,519	125%	46,823,851	88%	149,118,172	171,130,011	115%	210,574,741	81%	539,737,904	
		AGENCY TOTALS:	33,156,678	41,326,449	125%	47,176,544	88%	150,750,665	172,661,908	115%	212,365,419	81%	544,039,556	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,768,464	2,779,039	100%	3,397,758	82%	14,236,431	13,861,030	97%	17,454,934	79%	40,653,033	
		PART TIME TEMP PERSONNEL TOTALS	76,140	131,541	173%	151,686	87%	696,166	782,571	112%	889,578	88%	1,997,472	
		OVERTIME TOTALS	230,210	200,516	87%	364,391	55%	1,440,932	1,192,474	83%	2,304,694	52%	5,717,793	
		BENEFITS TOTALS	1,483,763	1,437,664	97%	1,886,011	76%	8,073,555	7,649,202	95%	10,261,722	75%	23,943,610	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	82,370	91,512	111%	133,131	69%	482,779	780,067	162%	669,462	117%	1,734,103	
		ALL OTHER	5,831,998	2,035,571	35%	16,269,110	13%	16,002,651	20,813,920	130%	52,629,723	40%	168,696,730	
		AGENCY TOTALS:	10,472,945	6,675,844	64%	22,202,087	30%	40,932,515	45,079,264	110%	84,210,112	54%	242,742,743	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,488,675	2,839,674	114%	2,918,541	97%	12,555,945	13,459,658	107%	14,740,590	91%	34,976,998	
		PART TIME TEMP PERSONNEL TOTALS	63,559	54,067	85%	160,869	34%	390,893	337,908	86%	1,045,065	32%	2,030,026	
		OVERTIME TOTALS	19,431	33,840	174%	27,353	124%	132,558	172,174	130%	160,388	107%	362,873	
		BENEFITS TOTALS	1,262,880	1,386,330	110%	1,516,376	91%	6,649,412	6,903,786	104%	7,987,104	86%	18,920,614	
		CURRENT EXPENSE TOTALS	509,321	359,040	70%	708,333	51%	1,085,335	584,912	54%	1,798,261	33%	7,492,830	
		ALL OTHER	10,258,561	6,663,355	65%	12,922,078	52%	37,224,504	29,192,580	78%	53,704,245	54%	173,801,734	
		AGENCY TOTALS:	14,602,427	11,336,305	78%	18,253,551	62%	58,038,647	50,651,018	87%	79,435,652	64%	237,585,075	
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	-90,172	0%	44,010	-205%	0	700	0%	220,052	0%
PART TIME TEMP PERSONNEL TOTALS	0			1,645	0%	117,016	1%	0	320,891	0%	585,081	55%	1,404,195	
OVERTIME TOTALS	0			75	0%	17,552	0%	0	206	0%	87,762	0%	210,629	
BENEFITS TOTALS	0			-36,003	0%	91,686	-39%	0	148,515	0%	458,431	32%	1,100,234	
CURRENT EXPENSE TOTALS	0			1,837	0%	252,083	1%	0	10,460	0%	1,260,417	1%	3,025,000	
ALL OTHER	0			2,375,600	0%	2,489,104	95%	0	4,296,931	0%	12,445,522	35%	29,869,253	
AGENCY TOTALS:	0			2,252,981	0%	3,011,453	75%	0	4,777,704	0%	15,057,265	32%	36,137,436	
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	13,528,010	13,963,620	103%	16,565,984	84%	69,717,361	71,390,703	102%	84,152,966	85%
		PART TIME TEMP PERSONNEL TOTALS	305,605	368,650	121%	834,196	44%	2,186,048	2,449,410	112%	4,593,387	53%	10,177,309	
		OVERTIME TOTALS	527,366	720,171	137%	794,765	91%	3,158,091	3,407,251	108%	4,713,969	72%	11,713,953	
		BENEFITS TOTALS	7,322,584	7,388,168	101%	9,305,121	79%	39,554,777	39,322,226	99%	49,686,762	79%	116,807,520	
		CONSULTANTS TOTALS	32,894	36,619	111%	442,571	8%	803,415	1,063,550	132%	3,586,589	30%	5,786,639	
		CURRENT EXPENSE TOTALS	843,954	652,368	77%	1,985,703	33%	2,667,198	4,027,815	151%	5,939,028	68%	21,474,890	
		ALL OTHER TOTALS	264,486,931	344,441,404	130%	373,795,110	92%	1,329,963,279	1,362,453,146	102%	1,778,945,630	77%	4,314,084,245	
		DEPARTMENT TOTALS	287,047,344	367,571,001	128%	403,723,449	91%	1,448,050,169	1,484,114,101	102%	1,931,618,332	77%	4,678,418,340	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,073,803	2,147,463	104%	2,487,573	86%	10,878,136	11,120,525	102%	13,044,950	85%	30,358,519	
		PART TIME TEMP PERSONNEL TOTALS	19,262	25,623	133%	32,099	80%	110,744	135,430	122%	183,684	74%	487,294	
		OVERTIME TOTALS	45,664	49,987	109%	55,549	90%	294,430	281,892	96%	358,092	79%	944,434	
		BENEFITS TOTALS	972,133	985,171	101%	1,196,979	82%	5,213,161	5,297,170	102%	6,416,823	83%	15,109,466	
		CONSULTANTS TOTALS	1,095,808	1,037,074	95%	2,072,821	50%	8,764,855	7,521,493	86%	13,318,856	56%	32,409,621	
		CURRENT EXPENSE TOTALS	1,424	18,831	1,322%	19,054	99%	46,884	54,164	116%	111,309	49%	285,715	
		ALL OTHER	6,324,675	3,633,973	57%	9,328,580	39%	24,973,210	24,949,588	100%	31,284,341	80%	70,702,338	
		AGENCY TOTALS:	10,532,769	7,898,123	75%	15,192,656	52%	50,281,420	49,360,262	98%	64,718,056	76%	150,297,387	





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Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	498,282	482,682	97%	588,639	82%	2,615,634	2,572,734	98%	3,100,217	83%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	0	2,759	0%	83	3,311%	11,251	9,934	88%	271	3,667%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		BENEFITS TOTALS	235,647	220,483	94%	283,627	78%	1,265,315	1,197,198	95%	1,522,871	79%	3,570,932
		CONSULTANTS TOTALS	43,224	30,042	70%	228,130	13%	254,597	202,106	79%	1,062,246	19%	1,548,490
		CURRENT EXPENSE TOTALS	9,384	6,979	74%	17,289	40%	28,912	33,168	115%	55,237	60%	132,797
		ALL OTHER	170,023	140,740	83%	284,607	49%	502,628	514,682	102%	853,048	60%	2,603,423
		AGENCY TOTALS:	956,559	883,685	92%	1,402,459	63%	4,678,338	4,529,822	97%	6,594,306	69%	15,200,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,351,609	3,568,956	106%	3,932,825	91%	16,986,474	18,119,113	107%	19,898,543	91%	48,041,430
		PART TIME TEMP PERSONNEL TOTALS	315,500	314,712	100%	479,893	66%	1,762,358	1,663,641	94%	2,678,794	62%	6,247,048
		OVERTIME TOTALS	7,501	7,729	103%	10,479	74%	37,280	46,758	125%	44,617	105%	147,461
		BENEFITS TOTALS	2,156,115	2,263,693	105%	2,555,094	89%	11,223,224	11,929,438	106%	13,274,491	90%	32,240,465
		CONSULTANTS TOTALS	103,782	39,022	38%	142,240	27%	146,839	339,148	231%	737,699	46%	1,738,785
		CURRENT EXPENSE TOTALS	247,211	151,013	61%	192,370	79%	754,748	684,222	91%	681,747	100%	1,698,291
		ALL OTHER	1,515,812	2,039,782	135%	2,927,433	70%	8,970,571	11,701,711	130%	14,587,640	80%	38,402,786
		AGENCY TOTALS:	7,697,530	8,384,907	109%	10,240,334	82%	39,881,493	44,484,030	112%	51,903,531	86%	128,516,265
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	17,413	18,169	104%	18,739	97%	88,723	91,974	104%	95,388	96%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	3,542	0%	8,500
		BENEFITS TOTALS	9,290	7,733	83%	9,498	81%	49,550	43,038	87%	50,656	85%	113,271
		CURRENT EXPENSE TOTALS	164	379	231%	151	251%	1,434	2,186	152%	1,315	166%	6,146
		ALL OTHER	785,202	559,918	71%	2,988,664	19%	15,823,109	17,252,082	109%	17,176,989	100%	35,582,727
		AGENCY TOTALS:	812,069	586,198	72%	3,017,759	19%	15,962,815	17,389,281	109%	17,327,890	100%	35,935,677
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	17,413	18,169	104%	18,739	97%	88,723	91,974	104%	95,388	96%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	3,542	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	9,290	7,733	83%	9,498	81%	49,550	43,038	87%	50,656	85%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	164	379	231%	151	251%	1,434	2,186	152%	1,315	166%	6,146
		ALL OTHER TOTALS	785,202	559,918	71%	2,988,664	19%	15,823,109	17,252,082	109%	17,176,989	100%	35,582,727
		DEPARTMENT TOTALS	812,069	586,198	72%	3,017,759	19%	15,962,815	17,389,281	109%	17,327,890	100%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	934,300	970,566	104%	1,224,540	79%	4,828,511	5,201,670	108%	6,223,853	84%	15,074,180
		PART TIME TEMP PERSONNEL TOTALS	26,891	23,037	86%	54,804	42%	152,227	131,668	86%	296,520	44%	653,348
		OVERTIME TOTALS	2,307	1,254	54%	8,933	14%	9,972	8,452	85%	34,578	24%	77,646
		BENEFITS TOTALS	438,002	454,095	104%	577,930	79%	2,320,097	2,450,197	106%	3,005,561	82%	7,323,478
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	6,295	9,314	148%	17,565	53%	52,455	48,777	93%	79,323	61%	265,123
		ALL OTHER	1,371,599	15,410,618	1,124%	16,625,240	93%	11,964,046	26,539,465	222%	76,660,866	35%	204,623,417
		AGENCY TOTALS:	2,779,393	16,868,886	607%	18,511,513	91%	19,330,946	34,380,229	178%	86,330,701	40%	228,047,193
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	36,488	38,306	105%	41,509	92%	196,513	193,198	98%	223,552	86%	510,352
		PART TIME TEMP PERSONNEL TOTALS	4,010	979	24%	8,563	11%	21,631	979	5%	46,186	2%	67,115
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	499
		BENEFITS TOTALS	18,460	17,524	95%	22,096	79%	100,612	99,190	99%	120,427	82%	267,871
		CURRENT EXPENSE TOTALS	738	1,285	174%	1,306	98%	3,507	4,519	129%	6,203	73%	22,200
		ALL OTHER	4,898	15,028	307%	10,357	145%	47,066	43,853	93%	49,999	88%	124,803
		AGENCY TOTALS:	64,595	73,121	113%	83,872	87%	369,329	341,738	93%	446,575	77%	992,840



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Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	970,788	1,008,872	104%	1,266,048	80%	5,025,024	5,394,868	107%	6,447,404	84%	15,584,532
		PART TIME TEMP PERSONNEL TOTALS	30,902	24,016	78%	63,367	38%	173,858	132,647	76%	342,705	39%	720,463
		OVERTIME TOTALS	2,307	1,254	54%	8,974	14%	9,972	8,452	85%	34,786	24%	78,145
		BENEFITS TOTALS	456,462	471,620	103%	600,026	79%	2,420,709	2,549,387	105%	3,125,988	82%	7,591,349
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	7,033	10,599	151%	18,871	56%	55,962	53,296	95%	85,526	62%	287,323
		ALL OTHER TOTALS	1,376,497	15,425,647	1,121%	16,635,598	93%	12,011,112	26,583,318	221%	76,710,865	35%	204,748,220
		DEPARTMENT TOTALS	2,843,988	16,942,008	596%	18,595,385	91%	19,700,275	34,721,968	176%	86,777,276	40%	229,040,033
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	312,337	304,702	98%	399,864	76%	1,540,258	1,552,599	101%	1,963,750	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	14,642	14,380	98%	18,188	79%	83,707	88,047	105%	103,990	85%	222,979
		OVERTIME TOTALS	144	500	347%	213	234%	268	644	240%	1,463	44%	3,000
		BENEFITS TOTALS	168,052	156,344	93%	221,338	71%	833,483	830,034	100%	1,096,985	76%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	6,684	7,530	113%	13,828	54%	40,797	43,596	107%	72,777	60%	206,744
		ALL OTHER	382,421	173,655	45%	417,664	42%	933,793	806,745	86%	1,600,104	50%	4,406,312
		AGENCY TOTALS:	884,279	657,110	74%	1,071,095	61%	3,432,306	3,321,664	97%	4,839,070	69%	12,158,512
		LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	817,759	825,070	101%	1,122,439	74%	4,319,687	4,412,848	102%	5,703,724
PART TIME TEMP PERSONNEL TOTALS	23,497			26,283	112%	126,368	21%	114,414	129,856	113%	561,910	23%	1,650,797
BENEFITS TOTALS	337,982			343,727	102%	549,409	63%	1,795,927	1,843,960	103%	2,917,741	63%	7,055,421
CONSULTANTS TOTALS	122,247			178,868	146%	196,363	91%	541,595	490,073	90%	779,719	63%	1,767,037
CURRENT EXPENSE TOTALS	56,370			13,474	24%	37,455	36%	816,342	-415,885	-51%	388,978	-107%	810,625
ALL OTHER	98,940			110,840	112%	1,235,452	9%	909,547	1,108,991	122%	6,426,540	17%	15,992,400
AGENCY TOTALS:	1,456,794			1,498,262	103%	3,267,486	46%	8,497,512	7,569,844	89%	16,778,612	45%	40,793,480
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,264,451	1,231,245	97%	1,494,006	82%	6,708,590	6,519,252	97%	7,932,891	82%	18,576,247
		PART TIME TEMP PERSONNEL TOTALS	738,908	663,099	90%	937,721	71%	4,258,599	3,598,883	85%	5,407,289	67%	11,936,325
		OVERTIME TOTALS	193,909	177,344	91%	241,513	73%	878,871	1,045,209	119%	1,113,270	94%	2,763,232
		BENEFITS TOTALS	838,010	784,993	94%	1,010,989	78%	4,486,086	4,260,228	95%	5,395,571	79%	12,590,834
		CONSULTANTS TOTALS	0	63,953	0%	24,867	257%	0	122,735	0%	124,336	99%	298,407
		CURRENT EXPENSE TOTALS	419,767	590,775	141%	446,707	132%	1,707,612	2,063,873	121%	1,780,647	116%	4,435,603
		ALL OTHER	5,362,760	2,615,298	49%	3,146,961	83%	25,521,235	23,208,339	91%	13,965,474	166%	39,530,022
		AGENCY TOTALS:	8,817,806	6,126,708	69%	7,302,763	84%	43,560,992	40,818,519	94%	35,719,478	114%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	312,132	317,366	102%	394,049	81%	1,646,472	1,642,360	100%	2,073,262	79%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	9,506	4,708	50%	14,117	33%	65,728	26,943	41%	97,608	28%	169,480
		OVERTIME TOTALS	5,609	6,203	111%	5,720	108%	26,901	31,432	117%	27,434	115%	75,000
		BENEFITS TOTALS	163,680	167,693	102%	212,216	79%	884,828	910,337	103%	1,147,207	79%	2,769,831
		CONSULTANTS TOTALS	0	1,595	0%	792	201%	2,829	6,220	220%	3,181	196%	9,500
		CURRENT EXPENSE TOTALS	20,796	9,572	46%	34,579	28%	127,686	66,977	52%	212,313	32%	557,180
		ALL OTHER	208,003	449,599	216%	299,778	150%	4,195,594	1,608,768	38%	1,792,477	90%	4,988,039
		AGENCY TOTALS:	719,725	956,736	133%	961,250	100%	6,950,037	4,293,036	62%	5,353,482	80%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	507,720	410,701	81%	840,728	49%	2,558,044	2,078,814	81%	4,288,079	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	12,837	11,489	89%	30,210	38%	52,297	49,683	95%	85,999	58%	205,600
		OVERTIME TOTALS	63,608	8,595	14%	108,666	8%	373,785	42,388	11%	648,999	7%	786,749
		BENEFITS TOTALS	314,119	225,904	72%	617,976	37%	1,716,549	1,201,662	70%	3,435,646	35%	6,047,226
		CURRENT EXPENSE TOTALS	34,171	29,199	85%	90,002	32%	115,947	144,420	125%	350,783	41%	696,060
		ALL OTHER	651,905	930,311	143%	1,563,862	59%	6,092,042	5,033,266	83%	12,768,321	39%	29,309,245
		AGENCY TOTALS:	1,584,360	1,616,199	102%	3,251,444	50%	10,908,663	8,550,233	78%	21,577,826	40%	45,814,252





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Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	941,081	963,274	102%	1,188,038	81%	4,703,850	5,008,543	106%	5,838,002	86%	14,003,497
		PART TIME TEMP PERSONNEL TOTALS	376,753	416,714	111%	472,207	88%	4,011,726	4,302,990	107%	4,571,289	94%	7,609,432
		OVERTIME TOTALS	9,867	9,404	95%	41,300	23%	150,610	172,224	114%	260,656	66%	457,487
		BENEFITS TOTALS	551,995	557,453	101%	701,049	80%	3,081,751	3,199,588	104%	3,865,251	83%	9,091,537
		CONSULTANTS TOTALS	1,934	2,250	116%	2,603	86%	6,883	7,520	109%	9,864	76%	31,000
		CURRENT EXPENSE TOTALS	270,300	495,846	183%	447,236	111%	1,043,339	1,271,638	122%	1,226,863	104%	3,599,700
		ALL OTHER	2,282,149	2,994,314	131%	9,227,229	32%	10,330,890	13,579,220	131%	28,103,942	48%	96,028,845
		AGENCY TOTALS:	4,434,080	5,439,257	123%	12,079,663	45%	23,329,049	27,541,723	118%	43,875,867	63%	130,821,500
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,762	14,958	76%	33,728	44%	75,069	89,370	119%	126,971	70%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,485	4,277	78%	7,236	59%	33,977	29,437	87%	44,822	66%	94,500
		OVERTIME TOTALS	6,019	1,806	30%	8,004	23%	39,796	10,017	25%	50,031	20%	90,000
		BENEFITS TOTALS	16,177	8,882	55%	21,894	41%	64,893	53,367	82%	82,599	65%	214,870
		CONSULTANTS TOTALS	22,124	0	0%	18,972	0%	101,313	150,801	149%	18,972	795%	151,607
		CURRENT EXPENSE TOTALS	193,653	2	0%	12,695	0%	193,657	152,139	79%	63,435	240%	152,344
		ALL OTHER	0	303,609	0%	845,786	36%	847,650	2,275,133	268%	4,321,059	53%	10,149,437
		AGENCY TOTALS:	263,220	333,535	127%	948,315	35%	1,356,354	2,760,265	204%	4,707,889	59%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	115,135	119,711	104%	137,281	87%	550,230	640,986	116%	655,795	98%	1,596,719
		PART TIME TEMP PERSONNEL TOTALS	18,068	26,796	148%	29,881	90%	97,906	140,002	143%	162,079	86%	442,196
		OVERTIME TOTALS	0	2,267	0%	792	286%	331	12,788	3,863%	1,167	1,096%	9,500
		BENEFITS TOTALS	60,025	62,897	105%	78,043	81%	303,214	342,931	113%	394,090	87%	945,516
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	2,000	0%	8,333	24%	20,000
		CURRENT EXPENSE TOTALS	7,830	15,792	202%	9,332	169%	37,659	39,990	106%	43,666	92%	139,515
		ALL OTHER	189,321	97,260	51%	492,157	20%	391,246	421,814	108%	1,668,181	25%	4,012,399
		AGENCY TOTALS:	390,378	324,724	83%	749,151	43%	1,380,585	1,600,510	116%	2,933,312	55%	7,165,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	338,405	433,811	128%	389,613	111%	1,642,027	2,198,424	134%	1,878,516	117%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	21,191	12,843	61%	11,292	114%	153,577	70,156	46%	64,384	109%	165,454
		OVERTIME TOTALS	1,407	611	43%	1,309	47%	5,181	446	9%	3,503	13%	10,051
		BENEFITS TOTALS	188,251	226,256	120%	216,621	104%	959,412	1,193,295	124%	1,101,859	108%	2,874,513
		CONSULTANTS TOTALS	4,522	14,188	314%	57,389	25%	22,610	53,066	235%	286,947	18%	333,034
		CURRENT EXPENSE TOTALS	13,271	64,759	488%	24,435	265%	77,938	167,592	215%	143,505	117%	638,113
		ALL OTHER	457,481	481,276	105%	781,358	62%	1,213,391	1,690,324	139%	2,210,481	76%	5,785,315
		AGENCY TOTALS:	1,024,529	1,233,744	120%	1,482,017	83%	4,074,137	5,373,304	132%	5,689,195	94%	14,643,011
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	31,333	19,626	63%	35,698	55%	123,750	101,011	82%	140,989	72%	293,520
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	744	700	94%	1,030	68%	2,000
		BENEFITS TOTALS	12,355	9,719	79%	14,872	65%	63,944	51,969	81%	76,969	68%	161,426
		CURRENT EXPENSE TOTALS	102	111	109%	171	65%	1,119	815	73%	1,875	43%	4,300
		ALL OTHER	445	2,440	548%	1,202	203%	41,010	45,812	112%	44,327	103%	57,215
		AGENCY TOTALS:	44,235	31,895	72%	52,109	61%	230,566	200,307	87%	265,190	76%	518,461
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	-8,864	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-6,148	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-3,993	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-19,005	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	358,178	393,590	110%	406,046	97%	2,009,187	1,979,521	99%	2,277,702	87%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	8,856	4,163	47%	3,638	114%	40,001	5,002	13%	16,431	30%	23,293
		OVERTIME TOTALS	2,676	12,315	460%	10,189	121%	19,480	49,029	252%	74,167	66%	104,938
		BENEFITS TOTALS	195,936	212,759	109%	253,831	84%	1,005,239	1,023,614	102%	1,302,263	79%	3,176,174
		CONSULTANTS TOTALS	7,694	20,830	271%	12,113	172%	50,404	96,100	191%	79,357	121%	251,351
		CURRENT EXPENSE TOTALS	5,281	10,089	191%	11,100	91%	47,432	63,377	134%	99,699	64%	292,595
		ALL OTHER	87,290	120,995	139%	162,518	74%	599,302	1,257,038	210%	1,050,561	120%	4,903,040
		AGENCY TOTALS:	665,912	774,742	116%	859,436	90%	3,771,046	4,473,683	119%	4,900,181	91%	14,194,825



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 FISCAL YEAR 2023 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER 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	714,090	646,579	91%	881,378	73%	3,595,702	3,354,796	93%	4,415,741	76%	10,098,022
		PART TIME TEMP PERSONNEL TOTALS	4,474	1,254	28%	7,688	16%	18,592	8,860	48%	33,286	27%	78,301
		OVERTIME TOTALS	268	213	79%	462	46%	281	318	113%	650	49%	5,503
		BENEFITS TOTALS	357,755	331,325	93%	445,441	74%	1,882,244	1,790,691	95%	2,342,571	76%	5,551,291
		CURRENT EXPENSE TOTALS	23,071	30,213	131%	24,058	126%	139,931	147,932	106%	138,377	107%	300,364
		ALL OTHER	-16,864,555	401,518	0%	821,848	49%	-13,933,012	484,581	0%	4,392,097	11%	10,190,863
		AGENCY TOTALS:	-15,764,897	1,411,101	0%	2,180,875	65%	-8,296,262	5,787,179	0%	11,322,721	51%	26,224,344
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,329,552	6,620,706	124%	6,730,528	98%	26,944,876	28,333,081	105%	34,145,247	83%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	376,148	406,823	108%	722,310	56%	2,384,724	2,286,912	96%	4,442,381	51%	9,754,315
		OVERTIME TOTALS	636,439	651,586	102%	632,062	103%	3,279,820	3,749,708	114%	3,135,999	120%	7,568,866
		BENEFITS TOTALS	3,104,708	3,042,998	98%	4,043,416	75%	16,396,894	16,275,581	99%	21,399,431	76%	50,746,563
		CONSULTANTS TOTALS	48,234	191,277	397%	197,904	97%	209,780	262,983	125%	964,534	27%	2,353,614
		CURRENT EXPENSE TOTALS	1,115,094	714,074	64%	3,736,705	19%	3,856,727	4,252,323	110%	10,182,321	42%	25,717,236
		ALL OTHER	5,806,220	21,198,821	365%	24,017,517	88%	22,752,921	77,256,808	340%	106,173,597	73%	228,168,583
AGENCY TOTALS:	16,416,396	32,826,285	200%	40,080,443	82%	75,825,743	132,417,397	175%	180,443,509	73%	405,534,745		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,329,552	6,620,706	124%	6,730,528	98%	26,944,876	28,333,081	105%	34,145,247	83%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	376,148	406,823	108%	722,310	56%	2,384,724	2,286,912	96%	4,442,381	51%	9,754,315
		OVERTIME TOTALS	636,439	651,586	102%	632,062	103%	3,279,820	3,749,708	114%	3,135,999	120%	7,568,866
		BENEFITS TOTALS	3,104,708	3,042,998	98%	4,043,416	75%	16,396,894	16,275,581	99%	21,399,431	76%	50,746,563
		CONSULTANTS TOTALS	48,234	191,277	397%	197,904	97%	209,780	262,983	125%	964,534	27%	2,353,614
		CURRENT EXPENSE TOTALS	1,115,094	714,074	64%	3,736,705	19%	3,856,727	4,252,323	110%	10,182,321	42%	25,717,236
		ALL OTHER TOTALS	5,806,220	21,198,821	365%	24,017,517	88%	22,752,921	77,256,808	340%	106,173,597	73%	228,168,583
DEPARTMENT TOTALS	16,416,396	32,826,285	200%	40,080,443	82%	75,825,743	132,417,397	175%	180,443,509	73%	405,534,745		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	1,890	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	145	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	19	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	938	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	2,991	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	379,914	390,630	103%	465,343	84%	1,749,414	1,981,908	113%	2,151,429	92%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	-7,760	12,051	0%	23,762	51%	115,913	98,342	85%	181,713	54%	284,717
		OVERTIME TOTALS	0	400	0%	0	0%	0	366	0%	0	0%	0
		BENEFITS TOTALS	173,432	179,368	103%	229,061	78%	895,483	964,164	108%	1,188,158	81%	2,894,434
		CONSULTANTS TOTALS	2,485	8,606	346%	14,311	60%	25,605	117,751	460%	27,249	432%	172,000
		CURRENT EXPENSE TOTALS	52,899	365,118	690%	92,869	393%	189,080	888,458	470%	288,137	308%	1,288,020
		ALL OTHER	597,763	510,275	85%	815,656	63%	2,014,467	2,653,121	132%	2,253,137	118%	6,732,055
AGENCY TOTALS:	1,198,734	1,466,448	122%	1,641,000	89%	4,989,962	6,704,110	134%	6,091,857	110%	16,629,049		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	379,914	390,630	103%	465,343	84%	1,749,414	1,981,908	113%	2,151,429	92%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	-7,760	12,051	0%	24,139	50%	115,913	98,342	85%	183,603	54%	289,252
		OVERTIME TOTALS	0	400	0%	0	0%	0	366	0%	0	0%	0
		BENEFITS TOTALS	173,432	179,368	103%	229,090	78%	895,483	964,164	108%	1,188,303	81%	2,894,782
		CONSULTANTS TOTALS	2,485	8,606	346%	14,311	60%	25,605	117,751	460%	27,249	432%	172,000
		CURRENT EXPENSE TOTALS	52,899	365,118	690%	92,872	393%	189,080	888,458	470%	288,137	308%	1,288,020
		ALL OTHER TOTALS	597,763	510,275	85%	815,844	63%	2,014,467	2,653,121	132%	2,253,137	118%	6,732,055
DEPARTMENT TOTALS	1,198,734	1,466,448	122%	1,641,599	89%	4,989,962	6,704,110	134%	6,091,857	110%	16,629,049		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	44,553	41,970	94%	45,736	92%	206,825	203,642	98%	212,406	96%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	1,292	0%	1,833	70%	0	6,361	0%	9,167	69%	22,000
		BENEFITS TOTALS	18,727	18,036	96%	19,785	91%	96,638	95,196	99%	102,093	93%	243,133
		CURRENT EXPENSE TOTALS	322	719	223%	390	184%	2,170	3,732	172%	2,625	142%	7,900
		ALL OTHER	4,455	21,345	479%	36,892	58%	26,877	35,764	133%	155,182	23%	427,080
AGENCY TOTALS:	68,057	83,361	122%	104,636	80%	332,509	344,695	104%	481,474	72%	1,205,684		



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 FISCAL YEAR 2023 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY22 ACTUAL	NOVEMBER FY23 ACTUAL	actual vs. prior yr	NOVEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,403,787	7,634,925	119%	8,279,355	92%	31,991,169	32,744,890	102%	40,243,818	81%	96,688,809		
		PART TIME TEMP PERSONNEL TOTALS	118,583	151,523	128%	293,032	52%	890,856	898,663	101%	2,126,557	42%	4,353,303		
		OVERTIME TOTALS	246,317	331,782	135%	322,449	103%	1,668,805	1,923,677	115%	2,216,181	87%	9,434,401		
		BENEFITS TOTALS	3,678,507	3,601,674	98%	4,882,598	74%	19,575,368	18,991,599	97%	26,052,758	73%	60,928,264		
		CONSULTANTS TOTALS	1,762,485	1,869,999	106%	13,296,133	14%	6,838,118	8,259,024	121%	48,152,931	17%	127,702,574		
		CURRENT EXPENSE TOTALS	1,712,193	2,312,030	135%	3,092,629	75%	11,825,648	15,316,902	130%	16,676,280	92%	52,558,494		
		ALL OTHER	39,894,894	47,357,523	119%	156,830,937	30%	197,461,542	282,991,576	143%	760,247,855	37%	1,749,903,126		
		AGENCY TOTALS:	53,816,766	63,259,457	118%	186,997,134	34%	270,251,506	361,126,331	134%	895,716,381	40%	2,101,568,972		
		ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000	100%	200,000
		AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000	100%	200,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	118,520	117,429	99%	143,436	82%	602,296	605,639	101%	727,847	83%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500		
		BENEFITS TOTALS	54,314	56,007	103%	71,597	78%	285,938	300,991	105%	374,281	80%	885,903		
		CURRENT EXPENSE TOTALS	46,528	69,167	149%	139,986	49%	184,973	197,014	107%	575,407	34%	1,892,837		
		ALL OTHER	11,849,244	5,469,389	46%	13,086,239	42%	49,854,188	31,385,192	63%	40,029,873	78%	173,232,617		
		AGENCY TOTALS:	12,068,605	5,711,991	47%	13,443,549	42%	50,927,395	32,488,837	64%	41,718,867	78%	177,741,668		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	118,520	117,429	99%	143,436	82%	602,296	605,639	101%	727,847	83%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500		
		BENEFITS TOTALS	54,314	56,007	103%	71,597	78%	285,938	300,991	105%	374,281	80%	885,903		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	46,528	69,167	149%	139,986	49%	184,973	197,014	107%	575,407	34%	1,892,837		
		ALL OTHER TOTALS	11,849,244	5,469,389	46%	13,102,905	42%	50,054,188	31,585,192	63%	40,229,873	79%	173,432,617		
		DEPARTMENT TOTALS	12,068,605	5,711,991	47%	13,460,216	42%	51,127,395	32,688,837	64%	41,918,867	78%	177,941,668		
ALL OTHER	7,375,000	0	0%	7,375,000	0%	36,875,000	88,500,000	240%	36,875,000	240%	88,500,000				
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	36,875,000	88,500,000	240%	36,875,000	240%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,142,025	1,154,320	101%	1,701,467	68%	5,943,867	5,878,509	99%	8,675,982	68%	20,445,402		
		PART TIME TEMP PERSONNEL TOTALS	65,618	86,299	132%	70,717	122%	387,885	431,688	111%	416,984	104%	986,672		
		OVERTIME TOTALS	71,212	92,748	130%	10,121	916%	376,603	604,105	160%	53,032	1,139%	176,000		
		BENEFITS TOTALS	643,595	620,006	96%	991,068	63%	3,521,592	3,351,265	95%	5,422,517	62%	12,703,254		
		CONSULTANTS TOTALS	48,323	27,535	57%	100,490	27%	261,728	312,275	119%	341,267	92%	831,334		
		CURRENT EXPENSE TOTALS	79,509	102,874	129%	99,820	103%	359,972	337,002	94%	445,117	76%	1,255,956		
		ALL OTHER	316,406	305,143	96%	683,599	45%	1,128,747	1,434,388	127%	2,969,346	48%	7,385,220		
		AGENCY TOTALS:	2,366,689	2,388,925	101%	3,657,282	65%	11,980,394	12,349,231	103%	18,324,246	67%	43,783,838		
		STATE TOTALS				<b>514,943,451</b>	<b>658,311,713</b>	<b>128%</b>	<b>1,110,046,651</b>	<b>59%</b>	<b>2,978,104,445</b>	<b>3,454,846,790</b>	<b>116%</b>	<b>4,982,546,191</b>	<b>69%</b>





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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	6,815,023,689
Additional Appropriations	1,724,456,145
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	19,455,798
Lapse Amount	1,945,400
Total	12,731,572,421

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