



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

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Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER 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	1,265,931	1,377,192	109%	1,783,113	77%	5,764,941	6,013,345	104%	7,938,126	76%	23,018,214
		PART TIME TEMP PERSONNEL TOTALS	157,390	142,415	90%	333,551	43%	658,296	643,105	98%	1,315,578	49%	3,684,717
		OVERTIME TOTALS	27,049	32,803	121%	35,685	92%	145,159	140,569	97%	170,386	83%	553,754
		BENEFITS TOTALS	709,463	740,343	104%	993,857	74%	3,179,421	3,306,385	104%	4,403,979	75%	12,869,685
		CONSULTANTS TOTALS	0	0	0%	61,182	0%	0	0	0%	244,730	0%	734,190
		CURRENT EXPENSE TOTALS	144,138	419,147	291%	308,268	136%	792,211	731,834	92%	1,501,508	49%	5,205,162
		ALL OTHER	7,236,965	6,978,942	96%	15,025,118	46%	30,521,225	30,282,315	99%	60,475,104	50%	173,692,743
		AGENCY TOTALS:	9,540,938	9,690,842	102%	18,540,775	52%	41,061,253	41,117,552	100%	76,049,411	54%	219,758,466
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	17,799	18,778	106%	20,969	90%	73,207	83,798	114%	86,103	97%	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%	167	0%	500
		BENEFITS TOTALS	8,024	11,277	141%	8,456	133%	28,744	50,618	176%	30,292	167%	119,132
		CURRENT EXPENSE TOTALS	431	-8	-2%	520	-2%	1,097	61	6%	1,322	5%	4,078
		ALL OTHER	666	673	101%	5,772	12%	19,960	1,410	7%	18,202	8%	62,437
		AGENCY TOTALS:	26,920	30,720	114%	35,955	85%	123,458	136,262	110%	136,274	100%	452,327
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	15,167	9,224	61%	17,359	53%	36,388	41,239	113%	42,983
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	1,250	0%	0	5,950	0%	5,000	119%	15,000
BENEFITS TOTALS	8,766			4,266	49%	12,085	35%	20,770	19,567	94%	28,636	68%	82,789
CURRENT EXPENSE TOTALS	39			1	3%	47	2%	43	539	1,253%	52	1,038%	2,260
ALL OTHER	1,414			3,503	248%	6,250	56%	2,337	5,175	221%	16,518	31%	49,354
AGENCY TOTALS:	25,385			16,994	67%	36,992	46%	59,539	72,470	122%	93,189	78%	278,435
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	6,747	7,146	106%	7,337	97%	30,284	32,075	106%	32,931	97%	96,825
		PART TIME TEMP PERSONNEL TOTALS	0	2,539	0%	2,376	107%	0	9,707	0%	9,505	102%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	219	0%	657
		BENEFITS TOTALS	1,498	4,206	281%	1,806	233%	6,724	18,778	279%	8,106	232%	23,835
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	17	0%	50
		ALL OTHER	-16	2,765	0%	1,664	166%	1,663	5,047	303%	12,644	40%	20,640
		AGENCY TOTALS:	8,229	16,656	202%	13,284	125%	38,671	65,607	170%	63,588	103%	171,022
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	26,783	30,504	114%	34,120	89%	111,799	134,566	120%	141,554	95%	448,486
		PART TIME TEMP PERSONNEL TOTALS	1,078	0	0%	603	0%	5,774	5,168	90%	3,228	160%	10,000
		BENEFITS TOTALS	14,914	16,192	109%	21,218	76%	63,184	74,480	118%	89,892	83%	275,590
		CONSULTANTS TOTALS	13,500	0	0%	2,471	0%	16,875	272	2%	3,089	9%	5,000
		CURRENT EXPENSE TOTALS	53	791	1,492%	34	2,295%	836	853	102%	540	158%	2,423
		ALL OTHER	3,604	12,456	346%	11,393	109%	7,960	19,700	247%	35,931	55%	104,079
		AGENCY TOTALS:	59,932	59,942	100%	69,839	86%	206,429	235,039	114%	274,233	86%	845,578
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,332,427	1,442,843	108%	1,862,899	77%	6,016,619	6,305,022	105%	8,241,695	77%	23,956,388
		PART TIME TEMP PERSONNEL TOTALS	158,469	144,954	91%	337,976	43%	664,520	664,304	100%	1,333,499	50%	3,740,582
		OVERTIME TOTALS	27,049	32,803	121%	35,781	92%	145,159	140,569	97%	170,772	82%	554,911
		BENEFITS TOTALS	742,665	776,284	105%	1,037,423	75%	3,298,844	3,469,828	105%	4,560,906	76%	13,371,031
		CONSULTANTS TOTALS	13,500	0	0%	63,695	0%	16,875	272	2%	247,985	0%	739,690
		CURRENT EXPENSE TOTALS	144,662	419,932	290%	308,873	136%	794,187	733,287	92%	1,503,439	49%	5,213,972
		ALL OTHER TOTALS	7,242,633	6,998,338	97%	15,050,197	46%	30,553,145	30,313,648	99%	60,558,399	50%	173,929,253
		DEPARTMENT TOTALS	9,661,405	9,815,154	102%	18,696,844	52%	41,489,350	41,626,929	100%	76,616,695	54%	221,505,828
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	163,116	168,625	103%	183,050	92%	713,585	750,341	105%	787,527	95%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,092	10,550	105%	19,172	55%	45,377	53,748	118%	78,088	69%	252,914
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	1,970	6%	5,910
		BENEFITS TOTALS	94,148	96,335	102%	107,291	90%	398,016	431,320	108%	445,089	97%	1,364,160
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	20,323	0%	60,970
		CURRENT EXPENSE TOTALS	20,761	20,509	99%	33,375	61%	71,429	58,956	83%	107,329	55%	272,623
		ALL OTHER	145,721	170,453	117%	935,539	18%	558,346	693,510	124%	3,403,645	20%	9,317,267
		AGENCY TOTALS:	433,839	466,473	108%	1,284,000	36%	1,786,754	1,987,984	111%	4,843,971	41%	13,670,535



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AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	163,116	168,625	103%	183,050	92%	713,585	750,341	105%	787,527	95%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,092	10,550	105%	19,172	55%	45,377	53,748	118%	78,088	69%	252,914
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	1,970	6%	5,910
		BENEFITS TOTALS	94,148	96,335	102%	107,291	90%	398,016	431,320	108%	445,089	97%	1,364,160
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	20,323	0%	60,970
		CURRENT EXPENSE TOTALS	20,761	20,509	99%	33,375	61%	71,429	58,956	83%	107,329	55%	272,623
		ALL OTHER TOTALS	145,721	170,453	117%	935,539	18%	558,346	693,510	124%	3,403,645	20%	9,317,267
		DEPARTMENT TOTALS	433,839	466,473	108%	1,284,000	36%	1,786,754	1,987,984	111%	4,843,971	41%	13,670,535
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	238,620	232,877	98%	275,334	85%	1,073,121	1,088,578	101%	1,238,802	88%	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	124,093	120,281	97%	147,477	82%	556,629	558,363	100%	662,304	84%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	560	217	39%	1,072	20%	3,139	1,356	43%	6,036	22%	23,500
		ALL OTHER	138,119	59,930	43%	181,089	33%	292,472	203,333	70%	379,345	54%	1,261,928
		AGENCY TOTALS:	501,392	413,305	82%	604,972	68%	1,925,360	1,851,630	96%	2,286,489	81%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	281,162	327,567	117%	417,749	78%	1,388,928	1,444,258	104%	1,964,743	74%	5,369,385
		PART TIME TEMP PERSONNEL TOTALS	23,579	23,164	98%	42,921	54%	111,927	92,484	83%	201,002	46%	504,042
		OVERTIME TOTALS	606	0	0%	2,095	0%	7,357	5,769	78%	8,977	64%	34,300
		BENEFITS TOTALS	156,775	167,214	107%	243,432	69%	741,497	742,947	100%	1,093,529	68%	3,207,166
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
		CURRENT EXPENSE TOTALS	20,564	17,325	84%	19,288	90%	52,489	54,001	103%	63,791	85%	220,161
		ALL OTHER	701,051	1,078,190	154%	19,527,657	6%	5,537,038	10,901,145	197%	81,138,576	13%	245,994,874
		AGENCY TOTALS:	1,183,737	1,613,460	136%	20,253,559	8%	7,839,237	13,240,604	169%	84,472,285	16%	255,334,928
			4,666,667	0	0%	4,666,667	0%	20,166,667	57,500,000	285%	20,166,667	285%	57,500,000
			4,666,667	0	0%	4,666,667	0%	20,166,667	57,500,000	285%	20,166,667	285%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,785,878	5,250,466	139%	5,013,867	105%	17,212,575	18,434,243	107%	22,343,014	83%	64,810,933
		PART TIME TEMP PERSONNEL TOTALS	79,791	118,562	149%	127,421	93%	445,094	553,335	124%	532,207	104%	1,767,958
		OVERTIME TOTALS	1,382,621	1,644,507	119%	368,367	446%	6,210,665	6,446,827	104%	1,528,169	422%	4,932,148
		BENEFITS TOTALS	2,962,192	2,997,759	101%	3,426,001	88%	13,478,401	13,197,685	98%	15,568,544	85%	44,920,912
		CURRENT EXPENSE TOTALS	195,182	216,982	111%	232,962	93%	561,421	604,345	108%	671,528	90%	2,490,373
		ALL OTHER	2,535,260	2,766,066	109%	4,371,360	63%	10,402,770	9,661,690	93%	17,113,516	56%	51,873,417
		AGENCY TOTALS:	10,940,924	12,994,342	119%	13,539,977	96%	48,310,927	48,898,125	101%	57,756,979	85%	170,795,741
					220,922	366,450	166%	954,315	38%	1,569,495	1,637,390	104%	2,424,459
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	220,922	366,450	166%	954,315	38%	1,569,495	1,637,390	104%	2,424,459	68%	6,199,674
		PART TIME TEMP PERSONNEL TOTALS	0	10,634	0%	47,011	23%	24,822	41,070	165%	227,494	18%	564,135
		OVERTIME TOTALS	0	0	0%	625	0%	393	0	0%	2,042	0%	7,500
		BENEFITS TOTALS	118,460	180,613	152%	449,040	40%	740,247	788,740	107%	1,210,417	65%	3,144,207
		CONSULTANTS TOTALS	83,004	34,580	42%	148,257	23%	83,004	409,014	493%	237,264	172%	1,829,861
		CURRENT EXPENSE TOTALS	8,950	4,614	52%	12,174	38%	20,692	8,912	43%	35,002	25%	97,078
		ALL OTHER	4,132,448	11,872,333	287%	13,734,726	86%	12,588,860	35,302,958	280%	50,377,246	70%	161,652,094
		AGENCY TOTALS:	4,563,785	12,469,225	273%	15,346,147	81%	15,027,513	38,188,084	254%	54,513,924	70%	173,494,549
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	38,936	24,037	62%	42,501	57%	142,898	129,632	91%	155,706	83%	434,414
		BENEFITS TOTALS	16,721	8,515	51%	23,601	36%	69,712	45,673	66%	98,394	46%	229,665
		CONSULTANTS TOTALS	23,056	0	0%	50,353	0%	23,056	0	0%	50,353	0%	50,353
		CURRENT EXPENSE TOTALS	1	0	0%	0	0%	1	1	100%	0	263%	725
		ALL OTHER	1,187	11,034	930%	29,290	38%	5,607	56,202	1,002%	39,026	144%	309,245
		AGENCY TOTALS:	79,900	43,585	55%	145,746	30%	241,273	231,508	96%	343,480	67%	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	18,280	0%	28,496	64%	85,489
		BENEFITS TOTALS	0	3,102	0%	3,293	94%	0	7,754	0%	13,173	59%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	0	1,796	0%	8,000	22%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	400	-167%	1,200
		ALL OTHER	281	184	65%	11,572	2%	486	6,158	1,267%	46,777	13%	136,337
		AGENCY TOTALS:	281	10,597	3,771%	24,089	44%	486	33,318	6,856%	96,846	34%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	152,001	80,753	53%	205,581	39%	317,798	391,560	123%	403,036	97%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	21,611	7,579	35%	22,528	34%	21,611	35,876	166%	22,528	159%	100,000
		OVERTIME TOTALS	0	26	0%	1,667	2%	0	26	0%	6,667	0%	20,000
		BENEFITS TOTALS	64,724	36,538	56%	105,004	35%	132,310	178,505	135%	214,654	83%	706,905
		CONSULTANTS TOTALS	16,275	2,460	15%	10,833	23%	16,275	12,060	74%	43,333	28%	130,000
		CURRENT EXPENSE TOTALS	155	-695	-448%	278	-250%	198	894	452%	354	252%	21,281
		ALL OTHER	4,880	40,363	827%	37,534	108%	8,977	84,071	937%	88,976	94%	563,738
		AGENCY TOTALS:	259,646	167,023	64%	383,426	44%	497,169	702,992	141%	779,549	90%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	411,859	478,551	116%	1,209,521	40%	2,030,191	2,176,861	107%	3,011,698	72%	8,084,675
		PART TIME TEMP PERSONNEL TOTALS	21,611	18,213	84%	69,540	26%	46,433	76,946	166%	250,023	31%	664,135
		OVERTIME TOTALS	0	26	0%	2,292	1%	393	26	7%	8,709	0%	27,500
		BENEFITS TOTALS	199,905	228,767	114%	580,938	39%	942,269	1,020,671	108%	1,536,637	66%	4,120,296
		CONSULTANTS TOTALS	122,335	37,040	30%	211,443	18%	122,335	422,870	346%	338,950	125%	2,034,214
		CURRENT EXPENSE TOTALS	9,106	3,919	43%	12,552	31%	20,890	9,138	44%	35,756	26%	120,284
		ALL OTHER TOTALS	4,138,796	11,923,914	288%	13,813,121	86%	12,603,930	35,449,390	281%	50,552,025	70%	162,661,414
		DEPARTMENT TOTALS	4,903,611	12,690,430	259%	15,899,408	80%	15,766,442	39,155,902	248%	55,733,798	70%	177,712,518
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	13,820	10,652	77%	22,658	47%	59,713	51,289	86%	95,573	54%	283,227
		PART TIME TEMP PERSONNEL TOTALS	3,351	3,770	113%	4,262	88%	14,891	10,592	71%	18,467	57%	48,153
		BENEFITS TOTALS	8,576	4,911	57%	9,893	50%	38,337	21,343	56%	46,034	46%	121,690
		CONSULTANTS TOTALS	695	0	0%	3,408	0%	10,248	1,199	12%	24,338	5%	41,530
		CURRENT EXPENSE TOTALS	8,536	12,313	144%	6,654	185%	16,194	21,795	135%	12,928	169%	43,345
		ALL OTHER	13,992	15,074	108%	35,868	42%	29,719	59,816	201%	87,696	68%	420,362
		AGENCY TOTALS:	48,970	46,720	95%	82,743	56%	169,102	166,033	98%	285,036	58%	958,308
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,074,429	1,163,495	108%	1,969,873	59%	4,906,380	5,141,801	105%	7,423,198	69%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	42,928	40,465	94%	235,545	17%	143,454	263,352	184%	901,983	29%	3,079,027
		OVERTIME TOTALS	12,913	16,098	125%	19,239	84%	54,543	66,452	122%	82,221	81%	241,648
		BENEFITS TOTALS	615,114	635,910	103%	1,247,298	51%	2,768,998	2,872,642	104%	4,740,936	61%	13,925,511
		CONSULTANTS TOTALS	45,933	62,729	137%	161,007	39%	386,531	428,152	111%	1,306,771	33%	3,844,210
		CURRENT EXPENSE TOTALS	20,069	21,023	105%	57,952	36%	59,421	72,118	121%	197,519	37%	735,560
		ALL OTHER	143,943,109	176,687,161	123%	169,870,005	104%	385,280,065	475,816,967	123%	473,448,668	101%	1,969,142,906
		AGENCY TOTALS:	145,754,495	178,626,880	123%	173,560,919	103%	393,599,392	484,661,483	123%	488,101,295	99%	2,012,847,310
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,074,429	1,163,495	108%	1,969,873	59%	4,906,380	5,141,801	105%	7,423,198	69%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	42,928	40,465	94%	235,545	17%	143,454	263,352	184%	901,983	29%	3,079,027
		OVERTIME TOTALS	12,913	16,098	125%	19,239	84%	54,543	66,452	122%	82,221	81%	241,648
		BENEFITS TOTALS	615,114	635,910	103%	1,247,298	51%	2,768,998	2,872,642	104%	4,740,936	61%	13,925,511
		CONSULTANTS TOTALS	45,933	62,729	137%	161,007	39%	386,531	428,152	111%	1,306,771	33%	3,844,210
		CURRENT EXPENSE TOTALS	20,069	21,023	105%	57,952	36%	59,421	72,118	121%	197,519	37%	735,560
		ALL OTHER TOTALS	143,943,109	176,687,161	123%	169,870,005	104%	385,280,065	475,816,967	123%	473,448,668	101%	1,969,142,906
		DEPARTMENT TOTALS	145,754,495	178,626,880	123%	173,560,919	103%	393,599,392	484,661,483	123%	488,101,295	99%	2,012,847,310



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
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 FISCAL YEAR 2023 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER 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	1,070,075	1,068,437	100%	1,888,779	57%	4,863,622	4,901,863	101%	8,548,528	57%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	49,361	73,130	148%	143,496	51%	236,490	279,880	118%	600,422	47%	2,027,590
		OVERTIME TOTALS	163,803	39,261	24%	515,073	8%	803,030	199,021	25%	603,606	33%	1,810,816
		BENEFITS TOTALS	656,938	635,564	97%	1,443,364	44%	3,020,205	2,883,014	95%	6,623,549	44%	15,281,439
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	127,907	0%	383,720
		CURRENT EXPENSE TOTALS	14,389	54,312	377%	511,109	11%	152,926	381,352	249%	1,209,611	32%	1,680,408
		ALL OTHER	2,233,465	1,453,558	65%	5,848,009	25%	13,981,773	5,718,022	41%	17,703,814	32%	55,656,920
		AGENCY TOTALS:	4,188,031	3,324,262	79%	10,381,808	32%	23,058,046	14,363,153	62%	35,417,436	41%	99,460,365
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,172,119	2,340,697	108%	3,120,887	75%	9,864,249	10,572,320	107%	13,910,040	76%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	122,216	133,646	109%	441,514	30%	445,230	679,901	153%	1,559,639	44%	4,440,567
		OVERTIME TOTALS	31,028	31,685	102%	76,228	42%	125,405	151,886	121%	230,895	66%	682,874
		BENEFITS TOTALS	1,174,905	1,221,206	104%	1,802,451	68%	5,211,963	5,517,138	106%	7,893,500	70%	23,817,108
		CONSULTANTS TOTALS	8,436	6,118	73%	792,182	1%	116,054	181,260	156%	2,979,043	6%	8,800,216
		CURRENT EXPENSE TOTALS	93,005	92,640	100%	165,310	56%	267,593	359,774	134%	498,027	72%	2,005,870
		ALL OTHER	9,688,700	8,653,250	89%	51,644,728	17%	31,897,979	41,807,411	131%	183,388,037	23%	672,682,809
		AGENCY TOTALS:	13,290,409	12,479,242	94%	58,043,301	21%	47,928,472	59,269,689	124%	210,459,181	28%	754,046,908
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,172,119	2,340,697	108%	3,120,887	75%	9,864,249	10,572,320	107%	13,910,040	76%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	122,216	133,646	109%	441,514	30%	445,230	679,901	153%	1,559,639	44%	4,440,567
		OVERTIME TOTALS	31,028	31,685	102%	76,228	42%	125,405	151,886	121%	230,895	66%	682,874
		BENEFITS TOTALS	1,174,905	1,221,206	104%	1,802,451	68%	5,211,963	5,517,138	106%	7,893,500	70%	23,817,108
		CONSULTANTS TOTALS	8,436	6,118	73%	792,182	1%	116,054	181,260	156%	2,979,043	6%	8,800,216
		CURRENT EXPENSE TOTALS	93,005	92,640	100%	165,310	56%	267,593	359,774	134%	498,027	72%	2,005,870
		ALL OTHER TOTALS	9,688,700	8,653,250	89%	51,644,728	17%	31,897,979	41,807,411	131%	183,388,037	23%	672,682,809
		DEPARTMENT TOTALS	13,290,409	12,479,242	94%	58,043,301	21%	47,928,472	59,269,689	124%	210,459,181	28%	754,046,908
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	148,020	152,859	103%	358,868	43%	745,377	709,480	95%	1,268,207	56%	4,997,978
		PART TIME TEMP PERSONNEL TOTALS	1,896	2,064	109%	83,701	2%	8,366	9,126	109%	335,744	3%	1,008,737
		BENEFITS TOTALS	54,147	56,213	104%	98,955	57%	274,645	273,809	100%	455,496	60%	1,741,671
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	2,000	0%	6,000
		CURRENT EXPENSE TOTALS	4,962	568	11%	20,340	3%	13,977	16,343	117%	50,380	32%	183,628
		ALL OTHER	41,365,373	16,258,051	39%	36,434,842	45%	128,191,083	169,140,963	132%	145,503,460	116%	336,772,401
		AGENCY TOTALS:	41,574,398	16,469,754	40%	36,997,206	45%	129,233,447	170,149,720	132%	147,615,288	115%	344,710,415
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,989	12,234	102%	13,521	90%	55,123	54,448	99%	64,138	85%	179,982
		BENEFITS TOTALS	3,266	3,324	102%	3,521	94%	14,786	14,913	101%	15,941	94%	46,156
		CURRENT EXPENSE TOTALS	11	24	218%	35	69%	119	91	76%	362	25%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	17,323	52%	33,849	51%	41,383
		AGENCY TOTALS:	15,266	15,582	102%	20,526	76%	103,170	86,775	84%	114,290	76%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	791,649	782,842	99%	909,712	86%	3,594,887	3,620,854	101%	4,048,411	89%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	25,347	31,613	125%	47,485	67%	166,754	209,997	126%	276,155	76%	573,080
		OVERTIME TOTALS	26,951	44,825	166%	40,279	111%	288,220	332,183	115%	315,115	105%	708,752
		BENEFITS TOTALS	497,529	494,653	99%	572,070	86%	2,313,861	2,308,447	100%	2,636,099	88%	7,771,583
		CONSULTANTS TOTALS	43,424	7,978	18%	415,908	2%	59,576	318,491	535%	699,115	46%	2,354,974
		CURRENT EXPENSE TOTALS	297,900	161,590	54%	352,162	46%	625,402	541,484	87%	785,355	69%	2,066,869
		ALL OTHER	569,748	857,547	151%	6,013,527	14%	3,305,848	3,631,660	110%	22,923,245	16%	70,281,502
		AGENCY TOTALS:	2,252,548	2,381,048	106%	8,351,144	29%	10,354,548	10,963,116	106%	31,683,495	35%	95,989,687
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,572,522	3,591,236	101%	3,823,874	94%	15,587,139	16,385,484	105%	16,716,493	98%	49,293,330
		PART TIME TEMP PERSONNEL TOTALS	48,599	54,910	113%	81,731	67%	245,101	238,885	97%	410,880	58%	1,034,561
		OVERTIME TOTALS	159,598	262,582	165%	144,428	182%	746,973	1,017,784	136%	681,880	149%	2,092,788
		BENEFITS TOTALS	1,982,884	1,998,726	101%	2,185,070	91%	8,872,997	9,006,303	102%	9,799,676	92%	28,524,420
		CURRENT EXPENSE TOTALS	14,919	21,391	143%	48,706	44%	64,511	107,468	167%	151,109	71%	591,366
		ALL OTHER	14,923,485	10,164,178	68%	14,757,060	69%	54,945,595	54,520,607	99%	52,819,140	103%	182,947,281
		AGENCY TOTALS:	20,702,008	16,093,022	78%	21,040,869	76%	80,462,318	81,276,532	101%	80,579,178	101%	264,483,745



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Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER 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	1,498,901	1,353,407	90%	1,737,439	78%	6,687,030	6,222,278	93%	7,675,942	81%	22,161,667
		PART TIME TEMP PERSONNEL TOTALS	-69	18,259	0%	26,927	68%	80,289	94,550	118%	108,466	87%	345,499
		OVERTIME TOTALS	56,868	71,527	126%	67,681	106%	225,315	274,614	122%	269,504	102%	829,345
		BENEFITS TOTALS	977,512	896,698	92%	1,126,963	80%	4,437,116	4,090,000	92%	5,108,260	80%	14,485,905
		CONSULTANTS TOTALS	46,707	35,568	76%	396,994	9%	755,627	1,012,478	134%	3,107,684	33%	4,962,773
		CURRENT EXPENSE TOTALS	18,523	31,697	171%	22,504	141%	93,864	124,495	133%	95,979	130%	404,061
		ALL OTHER	5,260,962	5,160,629	98%	8,360,191	62%	18,594,810	18,807,317	101%	29,376,262	64%	87,317,529
		AGENCY TOTALS:	7,859,402	7,567,785	96%	11,738,699	64%	30,874,051	30,625,730	99%	45,742,098	67%	130,506,779
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	141,531	165,887	117%	212,100	78%	601,507	703,259	117%	918,414	77%	2,838,362
		PART TIME TEMP PERSONNEL TOTALS	6,032	6,643	110%	11,774	56%	29,325	33,585	115%	57,247	59%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		BENEFITS TOTALS	66,998	74,511	111%	105,595	71%	278,038	320,593	115%	449,997	71%	1,345,785
		CURRENT EXPENSE TOTALS	23,473	13,468	57%	29,219	46%	93,552	52,668	56%	123,259	43%	290,920
		ALL OTHER	134,323,457	143,479,968	107%	163,620,130	88%	633,049,809	565,680,586	89%	728,656,096	78%	2,019,240,163
		AGENCY TOTALS:	134,561,491	143,740,477	107%	163,979,443	88%	634,052,231	566,790,692	89%	730,207,513	78%	2,023,883,049
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	391,333	410,348	105%	443,223	93%	1,750,821	1,874,871	107%	1,977,247
PART TIME TEMP PERSONNEL TOTALS	2,200			4,668	212%	3,289	142%	9,572	18,404	192%	14,312	129%	45,990
OVERTIME TOTALS	0			170	0%	2,700	6%	0	170	0%	10,802	2%	32,405
BENEFITS TOTALS	216,191			220,815	102%	254,691	87%	968,234	1,000,127	103%	1,137,415	88%	3,334,802
CURRENT EXPENSE TOTALS	1,138			869	76%	12,300	7%	7,461	6,770	91%	65,015	10%	149,144
ALL OTHER	25,187,882			27,546,298	109%	43,316,195	64%	132,931,312	146,630,887	110%	174,723,861	84%	565,870,165
AGENCY TOTALS:	25,798,743			28,183,167	109%	44,032,400	64%	135,667,401	149,531,230	110%	177,928,651	84%	575,367,258
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,378,274	1,430,642	104%	2,346,788	61%	6,028,518	6,355,313	105%	9,739,063
		PART TIME TEMP PERSONNEL TOTALS	52,042	53,468	103%	212,184	25%	249,232	244,450	98%	891,264	27%	2,358,428
		OVERTIME TOTALS	34,856	20,493	59%	140,959	15%	141,342	99,220	70%	595,809	17%	1,811,980
		BENEFITS TOTALS	748,988	742,706	99%	1,353,356	55%	3,309,041	3,298,087	100%	5,868,450	56%	16,965,115
		CONSULTANTS TOTALS	250	1,125	450%	9,483	12%	4,825	2,275	47%	61,104	4%	108,276
		CURRENT EXPENSE TOTALS	105,196	96,506	92%	232,587	41%	407,900	341,484	84%	919,566	37%	3,057,921
		ALL OTHER	7,645,258	10,969,938	143%	20,803,531	53%	41,722,716	30,746,887	74%	96,931,448	32%	255,669,282
		AGENCY TOTALS:	9,964,863	13,314,879	134%	25,098,889	53%	51,863,575	41,087,716	79%	115,006,705	36%	307,974,198
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	442,672	450,492	102%	618,302	73%	2,009,547	1,987,094	99%	2,750,820	72%	7,803,055
		PART TIME TEMP PERSONNEL TOTALS	57,019	44,202	78%	43,169	102%	248,544	191,746	77%	195,677	98%	502,477
		OVERTIME TOTALS	29,657	31,146	105%	27,223	114%	179,446	156,096	87%	164,312	95%	480,210
		BENEFITS TOTALS	289,410	262,353	91%	389,408	67%	1,322,290	1,198,457	91%	1,781,046	67%	4,873,637
		CONSULTANTS TOTALS	1,339	5,908	441%	1,811	326%	10,070	12,178	121%	13,620	89%	39,763
		CURRENT EXPENSE TOTALS	-5,896	49,875	0%	44,658	112%	140,081	217,664	155%	150,585	145%	601,788
		ALL OTHER	231,566	265,188	115%	184,940	143%	577,379	704,496	122%	605,351	116%	2,420,028
		AGENCY TOTALS:	1,045,768	1,109,163	106%	1,309,512	85%	4,487,356	4,467,730	100%	5,661,410	79%	16,720,958
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	265,993	307,764	116%	369,997	83%	1,134,346	1,332,518	117%	1,586,077	84%	4,686,603
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	26,989	0	0%	0	0%	0
		OVERTIME TOTALS	340	260	76%	1,153	23%	787	3,903	496%	4,612	85%	13,837
		BENEFITS TOTALS	141,379	147,501	104%	214,741	69%	641,971	674,021	105%	964,196	70%	2,706,351
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	500	0%	1,500
		CURRENT EXPENSE TOTALS	5,390	941,995	17,477%	329,927	286%	20,524	1,590,147	7,748%	158,308	1,004%	3,924,831
		ALL OTHER	7,949,897	8,298,941	104%	22,058,522	38%	30,281,498	27,584,566	91%	70,356,979	39%	240,896,682
		AGENCY TOTALS:	8,363,000	9,696,460	116%	22,974,466	42%	32,106,116	31,185,155	97%	73,070,673	43%	252,229,804



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Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER 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	156,513	178,202	114%	182,471	98%	855,204	773,418	90%	855,711	90%	2,591,663	
		PART TIME TEMP PERSONNEL TOTALS	9,526	1,155	12%	10,497	11%	44,031	5,023	11%	77,002	7%	129,342	
		OVERTIME TOTALS	2,250	0	0%	3,332	0%	13,014	4,871	37%	15,504	31%	43,161	
		BENEFITS TOTALS	87,501	98,727	113%	98,068	101%	426,182	432,956	102%	428,568	101%	1,353,048	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	7,835	910	12%	17,636	5%	18,925	11,699	62%	65,642	18%	184,437	
		ALL OTHER	34,122,158	36,284,038	106%	47,506,021	76%	116,236,632	130,107,492	112%	160,990,704	81%	528,992,977	
		AGENCY TOTALS:	34,385,783	36,563,032	106%	47,818,027	76%	117,593,988	131,335,460	112%	162,433,131	81%	533,294,629	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,498,582	2,517,020	101%	3,083,356	82%	11,467,968	11,081,991	97%	14,068,680	79%	40,648,407	
		PART TIME TEMP PERSONNEL TOTALS	141,663	152,136	107%	170,107	89%	620,026	651,030	105%	774,843	84%	1,997,473	
		OVERTIME TOTALS	238,913	186,146	78%	378,965	49%	1,210,722	991,958	82%	1,940,304	51%	5,717,794	
		BENEFITS TOTALS	1,446,811	1,392,815	96%	1,839,120	76%	6,589,792	6,211,538	94%	8,377,151	74%	23,947,958	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	142,527	372,275	261%	163,735	227%	400,409	688,554	172%	515,960	133%	1,693,363	
		ALL OTHER	2,012,723	6,831,798	339%	9,386,688	73%	10,170,654	18,778,349	185%	39,742,012	47%	167,975,721	
		AGENCY TOTALS:	6,481,219	11,452,190	177%	15,021,972	76%	30,459,570	38,403,420	126%	65,418,951	59%	241,980,718	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,263,680	2,424,273	107%	2,671,399	91%	10,067,270	10,619,984	105%	11,820,779	90%	34,973,281	
		PART TIME TEMP PERSONNEL TOTALS	61,555	60,028	98%	153,957	39%	327,334	283,841	87%	888,167	32%	1,987,016	
		OVERTIME TOTALS	20,964	32,352	154%	28,817	112%	113,126	138,334	122%	137,403	101%	362,873	
		BENEFITS TOTALS	1,212,151	1,253,070	103%	1,457,599	86%	5,386,532	5,517,456	102%	6,470,371	85%	18,917,040	
		CURRENT EXPENSE TOTALS	241,087	50,945	21%	422,500	12%	576,014	225,872	39%	1,096,010	21%	7,492,830	
		ALL OTHER	4,941,608	5,569,816	113%	9,884,120	56%	26,965,943	22,529,225	84%	43,685,737	52%	173,529,520	
		AGENCY TOTALS:	8,741,045	9,390,483	107%	14,618,392	64%	43,436,220	39,314,713	91%	64,098,467	61%	237,262,560	
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	42,876	0%	44,010	97%	0	90,872	0%	176,042	52%
PART TIME TEMP PERSONNEL TOTALS	0			73,547	0%	117,016	63%	0	319,246	0%	468,065	68%	1,404,195	
OVERTIME TOTALS	0			101	0%	17,552	1%	0	132	0%	70,210	0%	210,629	
BENEFITS TOTALS	0			52,466	0%	91,686	57%	0	184,518	0%	366,745	50%	1,100,234	
CURRENT EXPENSE TOTALS	0			6,328	0%	252,083	3%	0	8,623	0%	1,008,333	1%	3,025,000	
ALL OTHER	0			27,519	0%	2,489,104	1%	0	1,921,332	0%	9,956,418	19%	29,869,253	
AGENCY TOTALS:	0			202,838	0%	3,011,453	7%	0	2,524,723	0%	12,045,812	21%	36,137,436	
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,610,002	12,872,147	102%	15,532,960	83%	56,189,351	57,427,082	102%	68,285,268	84%
		PART TIME TEMP PERSONNEL TOTALS	378,566	469,014	124%	830,653	56%	1,880,444	2,080,761	111%	3,885,923	54%	9,965,300	
		OVERTIME TOTALS	543,446	604,775	111%	813,437	74%	2,630,725	2,687,080	102%	3,892,838	69%	11,602,522	
		BENEFITS TOTALS	7,169,823	7,140,387	100%	9,116,299	78%	32,232,192	31,934,058	99%	40,751,875	78%	117,554,295	
		CONSULTANTS TOTALS	48,296	42,601	88%	408,414	10%	770,522	1,026,931	133%	3,182,909	32%	5,112,314	
		CURRENT EXPENSE TOTALS	554,193	1,586,259	286%	1,575,855	101%	1,823,243	3,375,446	185%	4,349,767	78%	21,415,660	
		ALL OTHER TOTALS	236,598,996	254,598,311	108%	342,366,503	74%	1,065,476,348	1,018,011,742	96%	1,407,844,009	72%	4,254,728,601	
		DEPARTMENT TOTALS	257,903,322	277,313,495	108%	370,644,121	75%	1,161,002,825	1,116,543,100	96%	1,532,192,589	73%	4,619,841,133	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,885,029	1,998,441	106%	2,262,690	88%	8,804,333	8,973,062	102%	10,557,377	85%	30,358,519	
		PART TIME TEMP PERSONNEL TOTALS	24,438	27,209	111%	40,256	68%	91,483	109,807	120%	151,585	72%	487,294	
		OVERTIME TOTALS	49,796	50,870	102%	60,269	84%	248,766	231,905	93%	302,543	77%	944,434	
		BENEFITS TOTALS	923,724	960,212	104%	1,137,139	84%	4,241,028	4,311,999	102%	5,219,845	83%	15,109,466	
		CONSULTANTS TOTALS	642,854	2,741,366	426%	1,640,702	167%	7,669,047	6,484,419	85%	11,391,133	57%	32,504,621	
		CURRENT EXPENSE TOTALS	10,350	4,167	40%	24,286	17%	45,460	35,332	78%	106,204	33%	285,715	
		ALL OTHER	12,258,016	6,171,354	50%	8,764,801	70%	18,648,535	21,315,615	114%	23,030,200	93%	70,607,338	
		AGENCY TOTALS:	15,794,206	11,953,619	76%	13,930,143	86%	39,748,652	41,462,139	104%	50,758,887	82%	150,297,387	



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INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	465,613	456,812	98%	552,506	83%	2,117,352	2,090,052	99%	2,511,578	83%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	2,300	0	0%	55	0%	11,251	7,175	64%	271	2,649%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		BENEFITS TOTALS	225,912	216,332	96%	271,876	80%	1,029,668	976,715	95%	1,239,244	79%	3,570,932
		CONSULTANTS TOTALS	39,587	27,014	68%	215,277	13%	211,374	172,064	81%	853,270	20%	1,548,490
		CURRENT EXPENSE TOTALS	4,237	4,703	111%	8,368	56%	19,529	26,189	134%	37,947	69%	132,797
		ALL OTHER	84,545	224,404	265%	253,142	89%	332,605	373,942	112%	688,462	54%	2,603,423
		AGENCY TOTALS:	822,194	929,264	113%	1,301,308	71%	3,721,779	3,646,137	98%	5,331,105	68%	15,200,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,043,263	3,263,469	107%	3,580,193	91%	13,634,865	14,550,157	107%	15,951,751	91%	47,996,476
		PART TIME TEMP PERSONNEL TOTALS	316,811	309,980	98%	480,225	65%	1,446,858	1,348,928	93%	2,198,901	61%	6,247,048
		OVERTIME TOTALS	6,988	12,633	181%	9,927	127%	29,779	39,029	131%	35,869	109%	147,461
		BENEFITS TOTALS	2,036,822	2,195,072	108%	2,419,849	91%	9,067,109	9,665,745	107%	10,718,593	90%	32,238,027
		CONSULTANTS TOTALS	-49,744	19,709	0%	135,618	15%	43,057	300,126	697%	618,043	49%	1,738,785
		CURRENT EXPENSE TOTALS	148,586	94,006	63%	149,758	63%	507,537	533,210	105%	491,241	109%	1,698,291
		ALL OTHER	3,451,725	3,690,835	107%	5,379,553	69%	7,454,759	9,661,928	130%	11,852,539	82%	38,402,136
		AGENCY TOTALS:	8,954,450	9,585,705	107%	12,155,122	79%	32,183,963	36,099,124	112%	41,866,936	86%	128,468,223
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	71,311	73,805	103%	76,649	96%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,833	0%	8,500
		BENEFITS TOTALS	8,980	7,330	82%	9,180	80%	40,259	35,306	88%	41,158	86%	113,271
		CURRENT EXPENSE TOTALS	200	294	147%	183	160%	1,269	1,807	142%	1,165	155%	6,146
		ALL OTHER	794,266	1,386,154	175%	3,163,971	44%	15,037,907	16,692,164	111%	16,525,342	101%	35,582,727
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	71,311	73,805	103%	76,649	96%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,833	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,980	7,330	82%	9,180	80%	40,259	35,306	88%	41,158	86%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	200	294	147%	183	161%	1,269	1,807	142%	1,165	155%	6,146
		ALL OTHER TOTALS	794,266	1,386,154	175%	3,163,971	44%	15,037,907	16,692,164	111%	16,525,342	101%	35,582,727
		DEPARTMENT TOTALS	819,458	1,410,129	172%	3,191,253	44%	15,150,746	16,803,083	111%	16,647,147	101%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	941,218	937,523	100%	1,215,854	77%	3,894,211	4,231,104	109%	5,011,488	84%	15,074,180
		PART TIME TEMP PERSONNEL TOTALS	30,839	23,310	76%	59,532	39%	125,336	108,631	87%	241,715	45%	653,348
		OVERTIME TOTALS	2,257	1,686	75%	7,833	22%	7,665	7,198	94%	26,570	27%	77,646
		BENEFITS TOTALS	438,270	441,913	101%	568,609	78%	1,882,095	1,996,102	106%	2,427,631	82%	7,323,478
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	19,784	6,689	34%	32,462	21%	46,160	39,463	85%	71,899	55%	265,023
		ALL OTHER	4,304,818	4,749,349	110%	21,169,583	22%	10,592,447	11,128,846	105%	63,492,181	18%	204,473,794
		AGENCY TOTALS:	5,737,186	6,160,470	107%	23,056,373	27%	16,551,553	17,511,343	106%	71,301,484	25%	227,897,470
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,926	37,285	104%	40,869	91%	160,025	154,892	97%	182,043	85%	510,352
		PART TIME TEMP PERSONNEL TOTALS	3,630	0	0%	7,750	0%	17,620	0	0%	37,623	0%	67,115
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	166	0%	499
		BENEFITS TOTALS	18,307	20,134	110%	21,912	92%	82,152	81,665	99%	98,331	83%	267,871
		CURRENT EXPENSE TOTALS	1,037	504	49%	1,834	27%	2,769	3,235	117%	4,898	66%	22,200
		ALL OTHER	13,282	6,398	48%	16,336	39%	42,168	28,825	68%	44,099	65%	124,803
		AGENCY TOTALS:	72,181	64,322	89%	88,742	72%	304,734	268,617	88%	367,160	73%	992,840



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JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	977,144	974,808	100%	1,256,723	78%	4,054,236	4,385,996	108%	5,193,531	84%	15,584,532
		PART TIME TEMP PERSONNEL TOTALS	34,469	23,310	68%	67,281	35%	142,957	108,631	76%	279,338	39%	720,463
		OVERTIME TOTALS	2,257	1,686	75%	7,874	21%	7,665	7,198	94%	26,736	27%	78,145
		BENEFITS TOTALS	456,576	462,047	101%	590,521	78%	1,964,247	2,077,767	106%	2,525,962	82%	7,591,349
		CONSULTANTS TOTALS	0	0	0%	2,500	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	20,821	7,193	35%	34,296	21%	48,929	42,697	87%	76,797	56%	287,223
		ALL OTHER TOTALS	4,318,100	4,755,747	110%	21,185,919	22%	10,634,615	11,157,671	105%	63,536,280	18%	204,598,597
		DEPARTMENT TOTALS	5,809,367	6,224,792	107%	23,145,115	27%	16,856,287	17,779,960	105%	71,668,644	25%	228,890,310
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	278,027	285,339	103%	356,959	80%	1,227,921	1,247,897	102%	1,563,886	80%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	11,156	15,257	137%	13,856	110%	69,065	73,667	107%	85,802	86%	222,979
		OVERTIME TOTALS	125	0	0%	1,167	0%	125	143	114%	1,667	9%	3,000
		BENEFITS TOTALS	150,675	153,019	102%	198,220	77%	665,432	673,690	101%	875,647	77%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,994	6,579	82%	16,474	40%	34,113	36,066	106%	59,366	61%	206,744
		ALL OTHER	255,098	412,250	162%	495,879	83%	551,373	633,091	115%	1,211,656	52%	3,911,312
		AGENCY TOTALS:	703,073	872,443	124%	1,082,554	81%	2,548,027	2,664,554	105%	3,798,024	70%	11,663,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	770,078	759,268	99%	1,019,814	74%	3,501,928	3,587,778	102%	4,581,285	78%	13,517,200
		PART TIME TEMP PERSONNEL TOTALS	19,868	28,181	142%	97,952	29%	90,917	103,573	114%	435,542	24%	1,650,797
		BENEFITS TOTALS	323,583	325,843	101%	524,203	62%	1,457,945	1,500,234	103%	2,368,332	63%	7,055,421
		CONSULTANTS TOTALS	127,614	126,202	99%	246,700	51%	419,348	311,205	74%	632,250	49%	1,767,037
		CURRENT EXPENSE TOTALS	185,717	-482,451	-260%	153,402	-315%	759,972	-429,360	-56%	351,523	-122%	810,625
		ALL OTHER	171,028	209,101	122%	1,376,429	15%	810,608	998,152	123%	5,256,173	19%	15,992,400
		AGENCY TOTALS:	1,597,889	966,145	60%	3,418,499	28%	7,040,717	6,071,581	86%	13,625,105	45%	40,793,480
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,175,051	1,183,961	101%	1,389,622	85%	5,444,139	5,288,007	97%	6,438,969	82%	18,576,247
		PART TIME TEMP PERSONNEL TOTALS	734,278	631,292	86%	943,063	67%	3,519,691	2,935,784	83%	4,497,362	65%	12,010,325
		OVERTIME TOTALS	144,546	177,035	122%	183,556	96%	684,961	867,865	127%	873,778	99%	2,763,232
		BENEFITS TOTALS	796,670	776,277	97%	961,520	81%	3,648,075	3,475,235	95%	4,399,943	79%	12,590,834
		CONSULTANTS TOTALS	0	0	0%	24,867	0%	0	58,781	0%	99,469	59%	298,407
		CURRENT EXPENSE TOTALS	343,413	255,873	75%	362,914	71%	1,287,845	1,473,098	114%	1,335,603	110%	4,435,603
		ALL OTHER	3,094,036	3,057,797	99%	4,013,398	76%	20,158,475	20,593,042	102%	11,168,404	184%	39,456,022
		AGENCY TOTALS:	6,287,994	6,082,236	97%	7,878,940	77%	34,743,186	34,691,811	100%	28,813,528	120%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	294,838	263,903	90%	377,845	70%	1,334,340	1,324,994	99%	1,679,464	79%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	10,287	3,238	31%	15,276	21%	56,222	22,235	40%	83,491	27%	169,480
		OVERTIME TOTALS	5,016	5,663	113%	5,115	111%	21,292	25,229	118%	21,714	116%	75,000
		BENEFITS TOTALS	158,515	166,341	105%	205,519	81%	721,148	742,644	103%	934,991	79%	2,769,831
		CONSULTANTS TOTALS	810	2,190	270%	911	240%	2,829	4,625	163%	3,181	145%	9,500
		CURRENT EXPENSE TOTALS	65,713	17,675	27%	109,265	16%	106,891	57,404	54%	177,734	32%	557,180
		ALL OTHER	440,960	326,987	74%	559,186	58%	3,987,591	1,159,169	29%	1,520,242	76%	4,988,039
		AGENCY TOTALS:	976,139	785,997	81%	1,273,118	62%	6,230,312	3,336,299	54%	4,420,817	75%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	459,020	373,058	81%	770,065	48%	2,050,324	1,668,113	81%	3,459,850	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	10,303	10,735	104%	22,621	47%	39,459	38,195	97%	90,496	42%	205,600
		OVERTIME TOTALS	57,033	9,752	17%	100,617	10%	310,177	33,793	11%	540,416	6%	786,749
		BENEFITS TOTALS	304,587	219,805	72%	600,151	37%	1,402,430	975,757	70%	2,817,670	35%	6,047,226
		CURRENT EXPENSE TOTALS	30,438	31,424	103%	88,141	36%	81,776	115,222	141%	286,051	40%	724,700
		ALL OTHER	1,351,688	1,303,478	96%	3,174,952	41%	5,440,137	4,102,955	75%	11,382,067	36%	29,205,805
		AGENCY TOTALS:	2,213,068	1,948,252	88%	4,756,547	41%	9,324,303	6,934,034	74%	18,576,550	37%	45,739,452





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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	846,618	939,108	111%	1,057,635	89%	3,762,769	4,045,269	108%	4,663,238	87%	14,003,497
		PART TIME TEMP PERSONNEL TOTALS	566,394	610,486	108%	704,292	87%	3,634,972	3,886,276	107%	4,000,668	97%	7,604,432
		OVERTIME TOTALS	30,748	55,389	180%	62,178	89%	140,743	162,819	116%	258,802	63%	457,487
		BENEFITS TOTALS	542,479	590,102	109%	688,477	86%	2,529,756	2,642,134	104%	3,186,287	83%	9,084,958
		CONSULTANTS TOTALS	1,934	1,540	80%	2,603	59%	4,949	5,270	106%	7,261	73%	31,000
		CURRENT EXPENSE TOTALS	221,503	208,720	94%	281,863	74%	773,038	775,792	100%	793,801	98%	3,257,979
		ALL OTHER	2,439,988	3,742,781	153%	6,028,199	62%	8,048,742	10,584,905	132%	18,251,746	58%	90,907,545
		AGENCY TOTALS:	4,649,664	6,148,127	132%	8,825,248	70%	18,894,969	22,102,466	117%	31,161,803	71%	125,346,900
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	12,259	13,208	108%	21,042	63%	55,307	74,413	135%	93,397	80%	357,964
		PART TIME TEMP PERSONNEL TOTALS	5,255	4,659	89%	6,932	67%	28,492	25,160	88%	37,587	67%	94,500
		OVERTIME TOTALS	7,167	1,833	26%	8,837	21%	33,776	8,211	24%	42,026	20%	90,000
		BENEFITS TOTALS	10,756	9,171	85%	13,340	69%	48,717	44,485	91%	60,706	73%	214,870
		CONSULTANTS TOTALS	0	18,539	0%	12,634	147%	79,189	150,801	190%	50,536	298%	151,607
		CURRENT EXPENSE TOTALS	4	3	75%	12,727	0%	4	152,137	803,425%	50,758	300%	152,344
		ALL OTHER	232,454	13,914	6%	875,936	2%	847,650	1,971,524	233%	3,488,434	57%	10,149,437
		AGENCY TOTALS:	267,894	61,328	23%	951,448	6%	1,093,134	2,426,731	222%	3,823,443	63%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	102,793	107,628	105%	122,558	88%	435,096	521,274	120%	518,514	101%	1,596,719
		PART TIME TEMP PERSONNEL TOTALS	18,581	25,724	138%	30,885	83%	79,838	113,206	142%	132,198	86%	442,196
		OVERTIME TOTALS	221	3,973	1,798%	389	1,021%	331	10,521	3,179%	1,001	1,052%	9,500
		BENEFITS TOTALS	58,112	60,460	104%	75,566	80%	243,189	280,033	115%	316,047	89%	945,516
		CONSULTANTS TOTALS	0	2,000	0%	1,667	120%	0	2,000	0%	6,667	30%	20,000
		CURRENT EXPENSE TOTALS	10,053	6,376	63%	10,936	58%	29,829	24,198	81%	34,335	70%	139,515
		ALL OTHER	53,875	99,481	185%	327,795	30%	201,925	324,554	161%	1,202,256	27%	4,012,399
		AGENCY TOTALS:	243,635	305,641	125%	569,796	54%	990,207	1,275,787	129%	2,211,017	58%	7,165,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	304,287	402,085	132%	350,564	115%	1,303,622	1,764,614	135%	1,488,903	119%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	27,903	9,720	35%	15,302	64%	132,386	57,313	43%	53,092	108%	165,454
		OVERTIME TOTALS	1,669	0	0%	1,147	0%	3,774	-165	-4%	2,194	-8%	10,051
		BENEFITS TOTALS	178,949	222,706	124%	206,049	108%	771,161	967,039	125%	885,238	109%	2,874,513
		CONSULTANTS TOTALS	0	15,826	0%	27,753	57%	18,088	38,878	215%	229,558	17%	333,034
		CURRENT EXPENSE TOTALS	6,516	49,524	760%	12,478	397%	64,667	102,833	159%	123,847	83%	663,713
		ALL OTHER	227,281	297,568	131%	575,987	52%	755,909	1,209,048	160%	1,490,005	81%	5,759,715
		AGENCY TOTALS:	746,605	997,428	134%	1,189,280	84%	3,049,608	4,139,560	136%	4,272,837	97%	14,643,011
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,062	18,190	91%	22,856	80%	92,417	81,385	88%	105,292	77%	293,520
		PART TIME TEMP PERSONNEL TOTALS	294	300	102%	407	74%	744	700	94%	1,030	68%	2,000
		BENEFITS TOTALS	11,363	9,423	83%	13,678	69%	51,589	42,250	82%	62,097	68%	161,426
		CURRENT EXPENSE TOTALS	118	160	136%	197	81%	1,017	704	69%	1,704	41%	4,300
		ALL OTHER	25,931	1,804	7%	27,919	6%	40,564	43,372	107%	43,595	99%	57,215
		AGENCY TOTALS:	57,768	29,877	52%	65,057	46%	186,331	168,412	90%	213,719	79%	518,461
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	8,864	0	0%	0	0%	8,864	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	6,148	0	0%	0	0%	6,148	0	0%	0	0%	0
		BENEFITS TOTALS	3,993	0	0%	0	0%	3,993	0	0%	0	0%	0
		CONSULTANTS TOTALS	-72,318	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-53,313	0	0%	0	0%	19,005	0	0%	0	0%	0
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	369,749	186,691	50%	419,163	45%	1,651,010	1,585,931	96%	1,871,656	85%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	5,148	840	16%	2,114	40%	31,145	840	3%	12,793	7%	23,293
		OVERTIME TOTALS	2,945	6,284	213%	11,211	56%	16,804	36,714	218%	63,977	57%	104,938
		BENEFITS TOTALS	194,235	166,143	86%	251,627	66%	809,302	810,854	100%	1,048,432	77%	3,176,174
		CONSULTANTS TOTALS	2,100	15,770	751%	3,306	477%	42,711	75,270	176%	67,244	112%	251,351
		CURRENT EXPENSE TOTALS	8,488	9,862	116%	17,841	55%	42,151	53,288	126%	88,599	60%	292,595
		ALL OTHER	126,743	212,668	168%	241,861	88%	512,012	1,136,044	222%	898,497	126%	4,903,040
		AGENCY TOTALS:	709,407	598,258	84%	947,123	63%	3,105,134	3,698,941	119%	4,051,199	91%	14,194,825



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Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER 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	656,834	595,476	91%	805,122	74%	2,881,612	2,708,217	94%	3,533,264	77%	10,095,070
		PART TIME TEMP PERSONNEL TOTALS	3,865	1,136	29%	6,862	17%	14,118	7,606	54%	25,598	30%	78,301
		OVERTIME TOTALS	0	104	0%	459	23%	13	104	800%	188	55%	5,503
		BENEFITS TOTALS	340,417	324,144	95%	423,653	77%	1,524,489	1,459,367	96%	1,897,057	77%	5,551,065
		CURRENT EXPENSE TOTALS	26,263	34,227	130%	23,692	144%	116,860	117,720	101%	112,652	104%	295,364
		ALL OTHER	3,288,201	-45,783	-1%	821,530	-6%	2,931,543	83,064	3%	2,452,268	3%	6,395,863
		AGENCY TOTALS:	4,315,581	909,305	21%	2,081,317	44%	7,468,635	4,376,077	59%	8,021,026	55%	22,421,166
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,767,107	4,676,869	98%	6,148,145	76%	21,615,324	21,712,375	100%	27,480,162	79%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	422,783	442,506	105%	817,865	54%	2,008,575	1,880,088	94%	3,778,150	50%	9,759,315
		OVERTIME TOTALS	563,208	641,263	114%	577,985	111%	2,643,381	3,098,122	117%	2,523,028	123%	7,533,154
		BENEFITS TOTALS	2,934,311	2,870,046	98%	3,842,530	75%	13,292,186	13,232,584	100%	17,388,427	76%	50,743,730
		CONSULTANTS TOTALS	0	12,807	0%	85,443	15%	161,546	71,707	44%	343,859	21%	1,025,318
		CURRENT EXPENSE TOTALS	487,292	831,796	171%	1,024,623	81%	2,741,633	3,538,249	129%	6,687,972	53%	25,751,978
		ALL OTHER	4,568,519	16,322,292	357%	24,696,166	66%	16,946,701	56,057,987	331%	84,236,592	67%	227,410,668
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,767,107	4,676,869	98%	6,148,145	76%	21,615,324	21,712,375	100%	27,480,162	79%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	422,783	442,506	105%	817,865	54%	2,008,575	1,880,088	94%	3,778,150	50%	9,759,315
		OVERTIME TOTALS	563,208	641,263	114%	577,985	111%	2,643,381	3,098,122	117%	2,523,028	123%	7,533,154
		BENEFITS TOTALS	2,934,311	2,870,046	98%	3,842,530	75%	13,292,186	13,232,584	100%	17,388,427	76%	50,743,730
		CONSULTANTS TOTALS	0	12,807	0%	85,443	15%	161,546	71,707	44%	343,859	21%	1,025,318
		CURRENT EXPENSE TOTALS	487,292	831,796	171%	1,024,623	81%	2,741,633	3,538,249	129%	6,687,972	53%	25,751,978
		ALL OTHER TOTALS	4,568,519	16,322,292	357%	24,696,166	66%	16,946,701	56,057,987	331%	84,236,592	67%	227,410,668
		DEPARTMENT TOTALS	13,743,220	25,797,578	188%	37,192,757	69%	59,409,347	99,591,112	168%	142,438,190	70%	403,449,731
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	1,512	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	116	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	15	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	750	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	2,393	0%	7,178
		FULL TIME PERSONNEL TOTALS	296,742	326,744	110%	380,004	86%	1,369,500	1,591,278	116%	1,686,086	94%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	31,634	17,106	54%	95,399	18%	123,673	86,292	70%	164,336	53%	284,717
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	159,580	165,471	104%	216,739	76%	722,050	784,795	109%	959,587	82%	2,894,434
STATE	STATE DEPT	CONSULTANTS TOTALS	9,471	6,555	69%	14,690	45%	23,120	109,145	472%	22,939	476%	172,000
		CURRENT EXPENSE TOTALS	33,917	85,870	253%	52,888	162%	136,182	523,340	384%	195,249	268%	1,287,975
		ALL OTHER	525,028	1,328,166	253%	427,228	311%	1,416,704	2,142,846	151%	1,511,343	142%	6,729,805
		AGENCY TOTALS:	1,056,371	1,929,913	183%	1,186,948	163%	3,791,228	5,237,663	138%	4,539,540	115%	16,621,871
		FULL TIME PERSONNEL TOTALS	296,742	326,744	110%	380,004	86%	1,369,500	1,591,278	116%	1,686,086	94%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	31,634	17,106	54%	95,777	18%	123,673	86,292	70%	165,847	52%	289,252
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
STATE	DEPARTMENT TOTALS	BENEFITS TOTALS	159,580	165,471	104%	216,768	76%	722,050	784,795	109%	959,703	82%	2,894,782
		CONSULTANTS TOTALS	9,471	6,555	69%	14,690	45%	23,120	109,145	472%	22,939	476%	172,000
		CURRENT EXPENSE TOTALS	33,917	85,870	253%	52,892	162%	136,182	523,340	384%	195,264	268%	1,288,020
		ALL OTHER TOTALS	525,028	1,328,166	253%	427,416	311%	1,416,704	2,142,846	151%	1,512,093	142%	6,732,055
		DEPARTMENT TOTALS	1,056,371	1,929,913	183%	1,187,546	163%	3,791,228	5,237,663	138%	4,541,933	115%	16,629,049
		FULL TIME PERSONNEL TOTALS	36,153	36,020	100%	37,142	97%	162,272	161,672	100%	166,671	97%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	1,355	0%	1,833	74%	0	5,069	0%	7,333	69%	22,000
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	BENEFITS TOTALS	17,322	17,194	99%	18,300	94%	77,911	77,160	99%	82,309	94%	243,133
		CURRENT EXPENSE TOTALS	1,026	2,058	201%	1,241	166%	1,847	3,013	163%	2,235	135%	7,900
		ALL OTHER	17,977	4,419	25%	49,686	9%	22,422	14,419	64%	126,137	11%	427,080
		AGENCY TOTALS:	72,478	61,045	84%	108,202	56%	264,451	261,334	99%	384,685	68%	1,205,684



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 FISCAL YEAR 2023 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY22 ACTUAL	OCTOBER FY23 ACTUAL	actual vs. prior yr	OCTOBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,650,499	5,517,404	98%	7,150,616	77%	25,587,381	25,109,965	98%	32,201,734	78%	93,438,809		
		PART TIME TEMP PERSONNEL TOTALS	139,400	151,534	109%	349,518	43%	772,273	747,140	97%	1,835,737	41%	4,103,303		
		OVERTIME TOTALS	296,286	345,719	117%	385,389	90%	1,422,488	1,591,895	112%	1,896,825	84%	9,414,401		
		BENEFITS TOTALS	3,516,865	3,362,321	96%	4,678,799	72%	15,896,861	15,389,924	97%	21,148,178	73%	60,151,964		
		CONSULTANTS TOTALS	1,275,426	1,013,578	79%	9,840,131	10%	5,075,633	6,389,025	126%	34,132,413	19%	125,226,415		
		CURRENT EXPENSE TOTALS	3,694,265	3,909,167	106%	6,525,139	60%	10,113,455	13,004,872	129%	13,966,572	93%	52,580,209		
		ALL OTHER	40,961,651	49,407,932	121%	155,688,447	32%	157,566,648	235,634,054	150%	605,347,111	39%	1,702,783,616		
		AGENCY TOTALS:	55,534,392	63,707,655	115%	184,618,039	35%	216,434,740	297,866,875	138%	710,528,570	42%	2,047,698,718		
		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	108,345	106,722	99%	131,989	81%	483,776	488,210	101%	584,411	84%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	4,167	0%	12,500		
		BENEFITS TOTALS	52,057	53,648	103%	68,965	78%	231,625	244,984	106%	302,684	81%	885,903		
		CURRENT EXPENSE TOTALS	13,006	12,662	97%	61,870	20%	138,446	127,848	92%	435,421	29%	1,892,837		
		ALL OTHER	2,658,497	16,094,205	605%	6,139,565	262%	38,004,944	25,915,803	68%	27,586,550	94%	173,128,816		
		AGENCY TOTALS:	2,831,904	16,267,236	574%	6,404,681	254%	38,858,790	26,776,846	69%	28,918,233	93%	177,637,867		
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	108,345	106,722	99%	131,989	81%	483,776	488,210	101%	584,411	84%	1,702,811		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	4,167	0%	12,500		
		BENEFITS TOTALS	52,057	53,648	103%	68,965	78%	231,625	244,984	106%	302,684	81%	885,903		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	13,006	12,662	97%	61,870	20%	138,446	127,848	92%	435,421	29%	1,892,837		
		ALL OTHER TOTALS	2,658,497	16,094,205	605%	6,156,232	261%	38,204,944	26,115,803	68%	27,786,550	94%	173,328,816		
		DEPARTMENT TOTALS	2,831,904	16,267,236	574%	6,421,348	253%	39,058,790	26,976,846	69%	29,118,233	93%	177,837,867		
ALL OTHER	7,375,000	0	0%	7,375,000	0%	29,500,000	88,500,000	300%	29,500,000	300%	88,500,000				
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	29,500,000	88,500,000	300%	29,500,000	300%	88,500,000				
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,074,886	1,098,946	102%	1,606,631	68%	4,801,842	4,724,189	98%	7,009,598	67%	20,445,402		
		PART TIME TEMP PERSONNEL TOTALS	69,738	79,455	114%	74,712	106%	322,267	345,388	107%	346,267	100%	986,672		
		OVERTIME TOTALS	67,234	102,721	153%	9,567	1,074%	305,391	511,357	167%	42,910	1,192%	176,000		
		BENEFITS TOTALS	627,519	613,800	98%	967,556	63%	2,877,997	2,731,259	95%	4,431,450	62%	12,703,254		
		CONSULTANTS TOTALS	79,245	56,675	72%	101,127	56%	213,405	284,740	133%	276,347	103%	831,334		
		CURRENT EXPENSE TOTALS	134,882	49,787	37%	157,084	32%	280,463	234,128	83%	339,095	69%	1,258,587		
		ALL OTHER	185,346	468,224	253%	398,761	117%	812,340	1,129,245	139%	1,925,779	59%	6,262,589		
		AGENCY TOTALS:	2,238,850	2,469,608	110%	3,315,438	74%	9,613,704	9,960,307	104%	14,371,446	69%	42,663,838		
		STATE TOTALS													
			<b>635,086,308</b>	<b>688,691,727</b>	<b>108%</b>	<b>1,060,007,393</b>	<b>65%</b>	<b>2,463,160,994</b>	<b>2,796,535,077</b>	<b>114%</b>	<b>3,987,890,338</b>	<b>70%</b>	<b>12,565,605,204</b>		



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Parameters:

Fiscal Year: 2023  
Through Month YTD: OCTOBER 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	1,559,595,386
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	18,349,340
Lapse Amount	1,945,400
Total	12,565,605,204

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