



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

Page: 1  
 Date: 10/1/2022  
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Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,250,335	1,323,284	106%	1,798,336	74%	4,499,009	4,636,153	103%	6,268,476	74%	23,018,214		
		PART TIME TEMP PERSONNEL TOTALS	144,116	166,759	116%	307,195	54%	500,905	500,690	100%	1,024,252	49%	3,684,717		
		OVERTIME TOTALS	31,878	28,942	91%	39,478	73%	118,110	107,766	91%	140,768	77%	553,754		
		BENEFITS TOTALS	718,849	739,717	103%	1,023,974	72%	2,469,958	2,566,042	104%	3,476,964	74%	12,869,685		
		CONSULTANTS TOTALS	0	0	0%	61,182	0%	0	0	0%	183,548	0%	734,190		
		CURRENT EXPENSE TOTALS	141,638	166,155	117%	321,045	52%	648,073	312,687	48%	1,201,287	26%	5,205,162		
		ALL OTHER	7,935,485	8,515,505	107%	16,220,194	52%	23,284,260	23,303,373	100%	46,613,982	50%	173,332,742		
		AGENCY TOTALS:	10,222,301	10,940,362	107%	19,771,405	55%	31,520,315	31,426,710	100%	58,909,276	53%	219,398,465		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	25,197	18,778	75%	28,888	65%	55,408	65,020	117%	65,134	100%	263,831		
		PART TIME TEMP PERSONNEL TOTALS	-6,948	150	0%	196	77%	450	375	83%	188	199%	2,350		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500		
		BENEFITS TOTALS	8,059	11,288	140%	8,493	133%	20,719	39,341	190%	21,836	180%	119,132		
		CURRENT EXPENSE TOTALS	552	53	10%	665	8%	666	68	10%	802	8%	4,078		
		ALL OTHER	98	0	0%	4,876	0%	19,294	737	4%	14,080	5%	62,437		
		AGENCY TOTALS:	26,958	30,270	112%	43,159	70%	96,538	105,542	109%	102,165	103%	452,327		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	8,489	9,224	109%	10,083	91%	21,221	32,015	151%	25,623	125%	129,032
PART TIME TEMP PERSONNEL TOTALS	0			1,365	0%	1,250	109%	0	5,950	0%	3,750	159%	15,000		
BENEFITS TOTALS	4,947			4,363	88%	6,821	64%	12,005	15,301	127%	16,551	92%	82,789		
CURRENT EXPENSE TOTALS	4			256	6,400%	5	5,300%	4	538	13,450%	5	11,139%	2,260		
ALL OTHER	275			301	109%	4,440	7%	923	1,672	181%	10,268	16%	49,354		
AGENCY TOTALS:	13,715			15,508	113%	22,598	69%	34,153	55,476	162%	56,197	99%	278,435		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	6,747	7,146	106%	7,337	97%	23,537	24,929	106%	25,594	97%	96,825
				PART TIME TEMP PERSONNEL TOTALS	0	2,404	0%	2,376	101%	0	7,168	0%	7,129	101%	28,515
		OVERTIME TOTALS	0	0	0%	55	0%	0	0	0%	164	0%	657		
		BENEFITS TOTALS	1,498	4,196	280%	1,806	232%	5,226	14,572	279%	6,300	231%	23,835		
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500		
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	13	0%	50		
		ALL OTHER	1,210	0	0%	7,304	0%	1,679	2,282	136%	11,823	19%	20,640		
		AGENCY TOTALS:	9,455	13,746	145%	18,924	73%	30,442	48,951	161%	51,147	96%	171,022		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	26,782	27,728	104%	34,119	81%	85,016	104,062	122%	107,434	97%	448,486		
		PART TIME TEMP PERSONNEL TOTALS	1,112	1,228	110%	622	197%	4,696	5,168	110%	2,625	197%	10,000		
		BENEFITS TOTALS	14,916	15,662	105%	21,221	74%	48,271	58,289	121%	68,674	85%	275,590		
		CONSULTANTS TOTALS	0	0	0%	417	0%	3,375	272	8%	618	44%	5,000		
		CURRENT EXPENSE TOTALS	667	51	8%	431	12%	783	62	8%	506	12%	2,423		
		ALL OTHER	2,890	641	22%	15,851	4%	4,356	7,244	166%	26,846	27%	104,079		
		AGENCY TOTALS:	46,368	45,310	98%	72,661	62%	146,497	175,097	120%	206,703	85%	845,578		
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,317,550	1,386,159	105%	1,878,762	74%	4,684,192	4,862,179	104%	6,492,260	75%	23,956,388
PART TIME TEMP PERSONNEL TOTALS	138,280			171,906	124%	311,639	55%	506,051	519,350	103%	1,037,943	50%	3,740,582		
OVERTIME TOTALS	31,878			28,942	91%	39,575	73%	118,110	107,766	91%	141,058	76%	554,911		
BENEFITS TOTALS	748,269			775,226	104%	1,062,315	73%	2,556,179	2,693,544	105%	3,590,326	75%	13,371,031		
CONSULTANTS TOTALS	0			0	0%	61,641	0%	3,375	272	8%	184,290	0%	739,690		
CURRENT EXPENSE TOTALS	142,861			166,515	117%	322,150	52%	649,525	313,355	48%	1,202,612	26%	5,213,972		
ALL OTHER TOTALS	7,939,958			8,516,447	107%	16,252,665	52%	23,310,512	23,315,310	100%	46,676,999	50%	173,569,252		
DEPARTMENT TOTALS	10,318,796			11,045,196	107%	19,928,746	55%	31,827,945	31,811,776	100%	59,325,488	54%	221,145,827		
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	154,333	168,495	109%	275,821	61%	550,469	581,716	106%	604,476	96%	2,396,692		
		PART TIME TEMP PERSONNEL TOTALS	10,160	11,197	110%	18,388	61%	35,285	43,197	122%	58,916	73%	252,914		
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	1,478	7%	5,910		
		BENEFITS TOTALS	86,052	96,341	112%	153,814	63%	303,868	334,985	110%	337,798	99%	1,364,160		
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	15,243	0%	60,970		
		CURRENT EXPENSE TOTALS	7,639	12,577	165%	15,790	80%	50,668	38,447	76%	77,147	50%	276,518		
		ALL OTHER	67,882	94,843	140%	838,824	11%	412,625	523,057	127%	2,535,413	21%	9,253,766		
		AGENCY TOTALS:	326,065	383,453	118%	1,308,211	29%	1,352,915	1,521,511	112%	3,630,470	42%	13,610,929		



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Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	154,333	168,495	109%	275,821	61%	550,469	581,716	106%	604,476	96%	2,396,692
		PART TIME TEMP PERSONNEL TOTALS	10,160	11,197	110%	18,388	61%	35,285	43,197	122%	58,916	73%	252,914
		OVERTIME TOTALS	0	0	0%	492	0%	0	109	0%	1,478	7%	5,910
		BENEFITS TOTALS	86,052	96,341	112%	153,814	63%	303,868	334,985	110%	337,798	99%	1,364,160
		CONSULTANTS TOTALS	0	0	0%	5,081	0%	0	0	0%	15,243	0%	60,970
		CURRENT EXPENSE TOTALS	7,639	12,577	165%	15,790	80%	50,668	38,447	76%	77,147	50%	276,518
		ALL OTHER TOTALS	67,882	94,843	140%	838,824	11%	412,625	523,057	127%	2,535,413	21%	9,253,766
		DEPARTMENT TOTALS	326,065	383,453	118%	1,308,211	29%	1,352,915	1,521,511	112%	3,630,470	42%	13,610,929
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	235,515	247,137	105%	271,765	91%	834,501	855,700	103%	963,467	89%	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	122,479	123,648	101%	145,688	85%	432,536	438,082	101%	514,828	85%	1,937,301
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		CURRENT EXPENSE TOTALS	196	161	82%	370	43%	2,578	1,139	44%	4,964	23%	23,500
		ALL OTHER	75,846	91,088	120%	119,645	76%	154,353	143,403	93%	223,029	64%	1,261,928
		AGENCY TOTALS:	434,036	462,034	106%	537,469	86%	1,423,968	1,438,324	101%	1,706,290	84%	6,870,944
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	322,323	319,081	99%	468,210	68%	1,107,766	1,116,692	101%	1,552,329	72%	5,344,784
		PART TIME TEMP PERSONNEL TOTALS	28,084	14,254	51%	52,145	27%	88,348	69,320	78%	158,081	44%	504,042
		OVERTIME TOTALS	2,973	3,098	104%	3,841	81%	6,751	5,769	85%	8,423	68%	34,300
		BENEFITS TOTALS	178,173	163,578	92%	263,761	62%	584,722	575,733	98%	847,297	68%	3,196,694
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
		CURRENT EXPENSE TOTALS	11,464	14,514	127%	15,729	92%	31,925	36,676	115%	44,730	82%	221,711
		ALL OTHER	1,917,304	6,357,913	332%	20,929,646	30%	4,835,988	9,822,955	203%	61,727,657	16%	245,779,736
		AGENCY TOTALS:	2,460,321	6,872,438	279%	21,733,748	32%	6,655,500	11,627,145	175%	64,339,768	18%	255,086,267
			6,166,667	1,500,000	24%	6,166,667	24%	15,500,000	57,500,000	371%	15,500,000	371%	57,500,000
			6,166,667	1,500,000	24%	6,166,667	24%	15,500,000	57,500,000	371%	15,500,000	371%	57,500,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,893,283	3,827,906	98%	5,087,248	75%	13,426,697	13,183,777	98%	17,401,396	76%	64,805,023
		PART TIME TEMP PERSONNEL TOTALS	113,828	127,520	112%	136,138	94%	365,303	434,774	119%	433,289	100%	1,783,258
		OVERTIME TOTALS	1,346,921	1,363,181	101%	363,064	375%	4,828,045	4,802,320	99%	1,188,183	404%	4,932,148
		BENEFITS TOTALS	3,008,478	2,931,137	97%	3,513,962	83%	10,516,210	10,199,926	97%	12,142,420	84%	44,920,460
		CURRENT EXPENSE TOTALS	173,884	147,565	85%	211,441	70%	366,238	387,362	106%	455,199	85%	2,490,373
		ALL OTHER	3,813,380	2,681,685	70%	6,054,906	44%	7,867,510	6,895,624	88%	12,522,949	55%	50,398,422
		AGENCY TOTALS:	12,349,773	11,078,994	90%	15,366,759	72%	37,370,003	35,903,784	96%	44,143,437	81%	169,329,684
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	801,884	379,607	47%	1,265,266	30%	1,348,573	1,270,940	94%	2,403,730	53%	6,199,674
		PART TIME TEMP PERSONNEL TOTALS	24,822	8,502	34%	102,711	8%	24,822	30,436	123%	185,900	16%	564,135
		OVERTIME TOTALS	352	0	0%	1,830	0%	393	0	0%	2,042	0%	7,500
		BENEFITS TOTALS	372,160	179,958	48%	588,202	31%	621,787	608,127	98%	1,112,032	55%	3,144,207
		CONSULTANTS TOTALS	0	150,110	0%	111,352	135%	0	374,434	0%	334,057	112%	1,336,229
		CURRENT EXPENSE TOTALS	7,860	1,395	18%	11,087	13%	11,742	4,298	37%	22,828	19%	97,078
		ALL OTHER	8,408,300	1,722,307	20%	15,340,509	11%	8,456,412	23,430,625	277%	35,010,891	67%	142,936,436
		AGENCY TOTALS:	9,615,377	2,441,879	25%	17,420,957	14%	10,463,729	25,718,859	246%	39,071,480	66%	154,285,259
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	53,141	30,271	57%	57,963	52%	103,962	105,595	102%	113,205	93%	434,414
		BENEFITS TOTALS	27,452	10,639	39%	38,747	27%	52,991	37,158	70%	74,793	50%	229,665
		CONSULTANTS TOTALS	0	0	0%	4,196	0%	0	0	0%	12,588	0%	50,353
		CURRENT EXPENSE TOTALS	0	1	0%	60	2%	0	1	0%	181	1%	725
		ALL OTHER	4,078	8,304	204%	23,672	35%	4,419	45,169	1,022%	29,402	154%	309,245
		AGENCY TOTALS:	84,672	49,215	58%	124,639	39%	161,373	187,923	116%	230,169	82%	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	10,968	0%	21,372	51%	85,489
		BENEFITS TOTALS	0	3,102	0%	3,293	94%	0	4,652	0%	9,880	47%	39,519
		CONSULTANTS TOTALS	0	0	0%	2,000	0%	0	1,796	0%	6,000	30%	24,000
		CURRENT EXPENSE TOTALS	0	0	0%	100	0%	0	-669	0%	300	-223%	1,200
		ALL OTHER	205	5,368	2,619%	13,564	40%	205	5,974	2,914%	35,401	17%	136,337
		AGENCY TOTALS:	205	15,782	7,699%	26,082	61%	205	22,720	11,083%	72,953	31%	286,545
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	54,348	82,498	152%	68,033	121%	165,798	310,807	187%	197,455	157%	1,365,098
		PART TIME TEMP PERSONNEL TOTALS	0	7,657	0%	8,333	92%	0	28,297	0%	25,000	113%	100,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
		BENEFITS TOTALS	23,456	38,104	162%	38,053	100%	67,587	141,967	210%	109,649	129%	706,905
		CONSULTANTS TOTALS	0	0	0%	10,833	0%	0	9,600	0%	32,500	30%	130,000
		CURRENT EXPENSE TOTALS	0	1,350	0%	1,773	76%	42	1,589	3,783%	76	2,089%	21,281
		ALL OTHER	3,914	39,756	1,016%	26,271	151%	4,097	43,709	1,067%	63,423	69%	563,738
		AGENCY TOTALS:	81,717	169,365	207%	154,964	109%	237,524	535,969	226%	433,103	124%	2,907,022
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	909,373	499,687	55%	1,398,387	36%	1,618,333	1,698,310	105%	2,735,762	62%	8,084,675
		PART TIME TEMP PERSONNEL TOTALS	24,822	16,158	65%	111,044	15%	24,822	58,733	237%	210,900	28%	664,135
		OVERTIME TOTALS	352	0	0%	3,496	0%	393	0	0%	7,042	0%	27,500
		BENEFITS TOTALS	423,068	231,803	55%	668,296	35%	742,365	791,904	107%	1,306,354	61%	4,120,296
		CONSULTANTS TOTALS	0	150,110	0%	128,382	117%	0	385,830	0%	385,146	100%	1,540,582
		CURRENT EXPENSE TOTALS	7,860	2,747	35%	13,021	21%	11,784	5,219	44%	23,385	22%	120,284
		ALL OTHER TOTALS	8,416,497	1,775,735	21%	15,404,016	12%	8,465,134	23,525,476	278%	35,139,117	67%	143,945,756
		DEPARTMENT TOTALS	9,781,972	2,676,240	27%	17,726,642	15%	10,862,830	26,465,472	244%	39,807,705	66%	158,503,228
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	11,781	12,057	102%	20,387	59%	45,893	40,637	89%	72,914	56%	283,227
		PART TIME TEMP PERSONNEL TOTALS	5,641	2,112	37%	6,707	31%	11,540	6,822	59%	14,205	48%	48,153
		BENEFITS TOTALS	8,586	4,828	56%	11,714	41%	29,762	16,432	55%	36,141	45%	121,690
		CONSULTANTS TOTALS	6,544	217	3%	6,621	3%	9,553	1,199	13%	21,764	6%	44,838
		CURRENT EXPENSE TOTALS	3,143	5,755	183%	2,542	226%	7,658	9,482	124%	6,275	151%	43,345
		ALL OTHER	7,930	27,061	341%	38,739	70%	15,727	44,742	284%	59,810	75%	414,554
		AGENCY TOTALS:	43,624	52,030	119%	86,710	60%	120,133	119,313	99%	211,110	57%	955,808
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,088,133	1,052,862	97%	1,791,487	59%	3,831,951	3,978,306	104%	6,270,968	63%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	35,659	131,652	369%	218,953	60%	100,526	222,887	222%	690,900	32%	3,079,027
		OVERTIME TOTALS	10,425	15,632	150%	16,093	97%	41,630	50,354	121%	62,981	80%	241,648
		BENEFITS TOTALS	621,669	633,980	102%	1,147,121	55%	2,153,884	2,236,732	104%	3,962,880	56%	13,925,511
		CONSULTANTS TOTALS	135,322	92,081	68%	465,335	20%	340,598	365,423	107%	1,145,764	32%	3,844,210
		CURRENT EXPENSE TOTALS	7,286	26,001	357%	43,247	60%	39,352	51,095	130%	152,405	34%	735,560
		ALL OTHER	44,858,080	47,114,155	105%	101,316,610	47%	241,336,957	299,129,806	124%	388,816,142	77%	1,955,325,864
		AGENCY TOTALS:	46,756,575	49,066,363	105%	104,998,846	47%	247,844,897	306,034,604	123%	401,102,040	76%	1,999,030,268
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,088,133	1,052,862	97%	1,791,487	59%	3,831,951	3,978,306	104%	6,270,968	63%	21,878,447
		PART TIME TEMP PERSONNEL TOTALS	35,659	131,652	369%	218,953	60%	100,526	222,887	222%	690,900	32%	3,079,027
		OVERTIME TOTALS	10,425	15,632	150%	16,093	97%	41,630	50,354	121%	62,981	80%	241,648
		BENEFITS TOTALS	621,669	633,980	102%	1,147,121	55%	2,153,884	2,236,732	104%	3,962,880	56%	13,925,511
		CONSULTANTS TOTALS	135,322	92,081	68%	465,335	20%	340,598	365,423	107%	1,145,764	32%	3,844,210
		CURRENT EXPENSE TOTALS	7,286	26,001	357%	43,247	60%	39,352	51,095	130%	152,405	34%	735,560
		ALL OTHER TOTALS	44,858,080	47,114,155	105%	101,316,610	47%	241,336,957	299,129,806	124%	388,816,142	77%	1,955,325,864
		DEPARTMENT TOTALS	46,756,575	49,066,363	105%	104,998,846	47%	247,844,897	306,034,604	123%	401,102,040	76%	1,999,030,268





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

Page: 4  
 Date: 10/1/2022  
 Time: 7:31:00AM

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,085,970	1,071,080	99%	1,880,105	57%	3,793,547	3,833,427	101%	6,663,519	58%	22,619,472
		PART TIME TEMP PERSONNEL TOTALS	53,984	67,922	126%	152,954	44%	187,128	206,750	110%	456,925	45%	2,027,590
		OVERTIME TOTALS	160,554	38,891	24%	505,878	8%	639,228	159,760	25%	452,704	35%	1,810,816
		BENEFITS TOTALS	666,055	635,169	95%	1,463,525	43%	2,363,267	2,247,450	95%	5,180,185	43%	15,281,439
		CONSULTANTS TOTALS	0	0	0%	31,977	0%	0	0	0%	95,930	0%	383,720
		CURRENT EXPENSE TOTALS	13,360	220,136	1,648%	344,660	64%	138,537	327,040	236%	616,310	53%	1,680,408
		ALL OTHER	2,393,640	2,179,516	91%	4,425,527	49%	11,748,308	4,264,465	36%	12,463,896	34%	55,656,920
		AGENCY TOTALS:	4,373,563	4,212,714	96%	8,804,627	48%	18,870,015	11,038,891	58%	25,929,468	43%	99,460,365
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,171,685	2,366,506	109%	3,124,013	76%	7,692,130	8,231,623	107%	10,920,563	75%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	114,160	140,065	123%	453,095	31%	323,014	546,255	169%	1,144,801	48%	4,440,567
		OVERTIME TOTALS	22,908	37,999	166%	65,898	58%	94,377	120,201	127%	181,670	66%	684,174
		BENEFITS TOTALS	1,162,336	1,221,985	105%	1,807,868	68%	4,037,058	4,295,932	106%	6,120,313	70%	23,817,108
		CONSULTANTS TOTALS	107,618	65,222	61%	799,532	8%	107,618	175,142	163%	2,190,139	8%	8,800,216
		CURRENT EXPENSE TOTALS	92,030	119,531	130%	175,536	68%	174,587	267,134	153%	339,935	79%	1,996,870
		ALL OTHER	12,553,315	13,554,950	108%	71,535,554	19%	22,209,279	33,154,161	149%	141,298,826	23%	672,531,509
		AGENCY TOTALS:	16,224,051	17,506,258	108%	77,961,496	22%	34,638,063	46,790,448	135%	162,196,247	29%	753,887,908
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,171,685	2,366,506	109%	3,124,013	76%	7,692,130	8,231,623	107%	10,920,563	75%	41,617,466
		PART TIME TEMP PERSONNEL TOTALS	114,160	140,065	123%	453,095	31%	323,014	546,255	169%	1,144,801	48%	4,440,567
		OVERTIME TOTALS	22,908	37,999	166%	65,898	58%	94,377	120,201	127%	181,670	66%	684,174
		BENEFITS TOTALS	1,162,336	1,221,985	105%	1,807,868	68%	4,037,058	4,295,932	106%	6,120,313	70%	23,817,108
		CONSULTANTS TOTALS	107,618	65,222	61%	799,532	8%	107,618	175,142	163%	2,190,139	8%	8,800,216
		CURRENT EXPENSE TOTALS	92,030	119,531	130%	175,536	68%	174,587	267,134	153%	339,935	79%	1,996,870
		ALL OTHER TOTALS	12,553,315	13,554,950	108%	71,535,554	19%	22,209,279	33,154,161	149%	141,298,826	23%	672,531,509
		DEPARTMENT TOTALS	16,224,051	17,506,258	108%	77,961,496	22%	34,638,063	46,790,448	135%	162,196,247	29%	753,887,908
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	103,208	154,500	150%	353,671	44%	597,357	556,621	93%	909,339	61%	4,997,978
		PART TIME TEMP PERSONNEL TOTALS	1,710	2,064	121%	83,477	2%	6,470	7,062	109%	252,043	3%	1,008,737
		BENEFITS TOTALS	26,387	60,662	230%	103,236	59%	220,498	217,596	99%	356,540	61%	1,741,671
		CONSULTANTS TOTALS	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
		CURRENT EXPENSE TOTALS	2,309	6,559	284%	9,536	69%	9,015	15,775	175%	38,572	41%	183,628
		ALL OTHER	440,840	52,714,431	11,958%	17,381,462	303%	86,825,710	152,882,912	176%	112,265,560	136%	310,395,791
		AGENCY TOTALS:	574,454	52,938,216	9,215%	17,931,883	295%	87,659,049	153,679,966	175%	113,823,555	135%	318,333,805
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,339	12,174	99%	14,447	84%	43,134	42,214	98%	50,616	83%	179,982
		BENEFITS TOTALS	3,293	3,320	101%	3,550	94%	11,520	11,588	101%	12,420	93%	46,156
		CURRENT EXPENSE TOTALS	15	17	113%	46	37%	107	67	63%	327	21%	5,149
		ALL OTHER	0	0	0%	3,449	0%	33,143	17,323	52%	33,730	51%	41,383
		AGENCY TOTALS:	15,647	15,511	99%	21,492	72%	87,904	71,193	81%	97,093	73%	272,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	808,331	812,364	100%	912,972	89%	2,803,239	2,838,012	101%	3,151,366	90%	12,232,927
		PART TIME TEMP PERSONNEL TOTALS	33,429	40,355	121%	60,265	67%	141,407	178,385	126%	247,260	72%	563,080
		OVERTIME TOTALS	56,097	64,616	115%	66,534	97%	261,269	287,358	110%	284,533	101%	708,752
		BENEFITS TOTALS	516,123	510,497	99%	589,319	87%	1,816,332	1,813,794	100%	2,063,879	88%	7,770,818
		CONSULTANTS TOTALS	12,313	105,467	857%	208,257	51%	16,152	310,513	1,922%	578,581	54%	2,354,974
		CURRENT EXPENSE TOTALS	111,432	133,745	120%	146,789	91%	327,502	379,895	116%	465,794	82%	2,051,347
		ALL OTHER	1,867,504	475,787	25%	6,774,394	7%	2,736,099	2,774,113	101%	17,515,464	16%	70,146,944
		AGENCY TOTALS:	3,405,230	2,142,831	63%	8,758,529	24%	8,102,000	8,582,068	106%	24,306,877	35%	95,828,842
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,446,859	3,671,173	107%	4,187,781	88%	12,014,617	12,794,249	106%	13,381,363	96%	51,081,215
		PART TIME TEMP PERSONNEL TOTALS	63,208	57,914	92%	106,771	54%	196,502	183,976	94%	332,515	55%	1,034,561
		OVERTIME TOTALS	169,495	239,177	141%	187,712	127%	587,375	755,203	129%	537,452	141%	2,092,788
		BENEFITS TOTALS	1,972,793	2,008,576	102%	2,488,834	81%	6,890,113	7,007,577	102%	7,882,990	89%	29,560,046
		CURRENT EXPENSE TOTALS	25,166	50,408	200%	53,245	95%	49,592	86,077	174%	114,445	75%	595,766
		ALL OTHER	21,081,176	15,957,090	76%	15,459,868	103%	40,022,111	44,356,428	111%	38,741,297	114%	183,153,679
		AGENCY TOTALS:	26,758,696	21,984,338	82%	22,484,211	98%	59,760,310	65,183,510	109%	60,990,062	107%	267,518,054



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

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	1,490,369	1,369,111	92%	2,003,372	68%	5,188,129	4,868,870	94%	6,304,655	77%	23,512,190
		PART TIME TEMP PERSONNEL TOTALS	21,209	20,707	98%	49,763	42%	80,359	76,291	95%	106,931	71%	345,499
		OVERTIME TOTALS	47,780	59,201	124%	63,199	94%	168,447	203,086	121%	201,823	101%	829,345
		BENEFITS TOTALS	981,154	893,546	91%	1,299,998	69%	3,459,604	3,193,301	92%	4,228,375	76%	15,374,633
		CONSULTANTS TOTALS	74,168	646,179	871%	434,206	149%	708,920	976,910	138%	2,971,635	33%	4,962,773
		CURRENT EXPENSE TOTALS	20,295	46,060	227%	21,135	218%	75,341	92,799	123%	80,959	115%	428,061
		ALL OTHER	5,245,592	4,755,971	91%	9,186,732	52%	13,333,848	13,646,688	102%	21,824,879	63%	86,293,529
		AGENCY TOTALS:	7,880,567	7,790,775	99%	13,058,405	60%	23,014,649	23,057,946	100%	35,719,258	65%	131,746,030
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	137,841	162,916	118%	219,439	74%	459,976	537,372	117%	738,396	73%	2,975,120
		PART TIME TEMP PERSONNEL TOTALS	6,654	6,554	98%	12,990	50%	23,294	26,943	116%	45,472	59%	160,319
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		BENEFITS TOTALS	66,227	73,822	111%	110,881	67%	211,039	246,082	117%	361,999	68%	1,417,243
		CURRENT EXPENSE TOTALS	4,408	15,504	352%	25,787	60%	70,079	39,200	56%	94,040	42%	290,920
		ALL OTHER	251,340,924	94,780,911	38%	266,795,915	36%	498,726,351	422,200,618	85%	567,882,814	74%	2,019,240,163
		AGENCY TOTALS:	251,556,055	95,039,707	38%	267,165,637	36%	499,490,740	423,050,214	85%	569,124,596	74%	2,024,091,265
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	389,032	422,719	109%	423,584	100%	1,359,489	1,464,523	108%	1,482,547
PART TIME TEMP PERSONNEL TOTALS	1,746			4,813	276%	2,611	184%	7,372	13,736	186%	11,023	125%	45,990
OVERTIME TOTALS	0			0	0%	2,700	0%	0	0	0%	8,101	0%	32,405
BENEFITS TOTALS	215,746			223,531	104%	246,171	91%	752,043	779,313	104%	858,673	91%	3,238,601
CURRENT EXPENSE TOTALS	979			1,380	141%	11,556	12%	6,323	5,902	93%	54,070	11%	145,624
ALL OTHER	29,195,120			27,875,958	95%	47,244,221	59%	107,743,431	119,084,590	111%	140,538,274	85%	564,822,227
AGENCY TOTALS:	29,802,624			28,528,401	96%	47,930,843	60%	109,868,658	121,348,062	110%	142,952,688	85%	574,013,691
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,405,633	1,473,764	105%	2,356,292	63%	4,650,244	4,924,670	106%	7,537,966
		PART TIME TEMP PERSONNEL TOTALS	52,499	54,528	104%	212,918	26%	197,190	190,982	97%	679,080	28%	2,358,428
		OVERTIME TOTALS	25,805	19,781	77%	132,889	15%	106,486	78,727	74%	455,475	17%	1,811,980
		BENEFITS TOTALS	765,946	750,631	98%	1,401,969	54%	2,560,053	2,555,381	100%	4,564,902	56%	17,143,961
		CONSULTANTS TOTALS	550	0	0%	13,377	0%	4,575	1,150	25%	54,342	2%	108,276
		CURRENT EXPENSE TOTALS	137,745	118,615	86%	295,833	40%	302,704	244,978	81%	711,431	34%	3,057,921
		ALL OTHER	8,658,629	4,397,362	51%	24,035,658	18%	34,077,459	19,776,949	58%	79,528,507	25%	255,659,282
		AGENCY TOTALS:	11,046,806	6,814,680	62%	28,448,935	24%	41,898,711	27,772,837	66%	93,531,704	30%	308,469,301
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	438,295	393,650	90%	682,499	58%	1,566,875	1,536,602	98%	2,453,074	63%	8,901,488
		PART TIME TEMP PERSONNEL TOTALS	60,702	35,318	58%	46,670	76%	191,524	147,544	77%	152,508	97%	502,477
		OVERTIME TOTALS	45,168	47,207	105%	39,511	119%	149,789	124,950	83%	137,088	91%	480,210
		BENEFITS TOTALS	290,313	244,479	84%	442,679	55%	1,032,880	936,104	91%	1,579,707	59%	5,519,257
		CONSULTANTS TOTALS	2,958	1,394	47%	4,001	35%	8,731	6,270	72%	11,808	53%	39,763
		CURRENT EXPENSE TOTALS	74,721	137,446	184%	79,805	172%	145,977	167,789	115%	154,285	109%	601,788
		ALL OTHER	112,945	95,062	84%	142,918	67%	345,813	439,308	127%	463,626	95%	2,420,028
		AGENCY TOTALS:	1,025,102	954,557	93%	1,438,082	66%	3,441,588	3,358,567	98%	4,952,096	68%	18,465,011
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	260,396	284,711	109%	376,901	76%	868,353	1,024,754	118%	1,269,353	81%	4,860,749
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	26,989	0	0%	0	0%	0
		OVERTIME TOTALS	107	3,643	3,405%	1,153	316%	447	3,643	815%	3,459	105%	13,837
		BENEFITS TOTALS	142,862	148,048	104%	223,740	66%	500,592	526,521	105%	776,836	68%	2,803,247
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	0	0%	375	0%	1,500
		CURRENT EXPENSE TOTALS	7,716	1,078	14%	87,553	1%	15,134	648,152	4,283%	133,519	485%	3,924,831
		ALL OTHER	6,299,838	4,505,723	72%	15,422,596	29%	22,331,601	19,285,625	86%	48,766,258	40%	240,896,682
		AGENCY TOTALS:	6,710,920	4,943,203	74%	16,112,068	31%	23,743,116	21,488,695	91%	50,949,801	42%	252,500,846



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

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	162,047	179,770	111%	191,722	94%	698,690	595,216	85%	744,491	80%	2,859,867	
		PART TIME TEMP PERSONNEL TOTALS	10,934	982	9%	15,373	6%	34,505	3,869	11%	69,016	6%	129,342	
		OVERTIME TOTALS	3,611	33	1%	4,483	1%	10,764	4,871	45%	12,172	40%	43,161	
		BENEFITS TOTALS	87,960	99,035	113%	106,329	93%	338,682	334,230	99%	369,606	90%	1,508,488	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	983	2,896	295%	12,818	23%	11,090	10,789	97%	48,006	22%	184,437	
		ALL OTHER	42,209,716	36,266,589	86%	56,263,436	64%	82,114,474	93,823,454	114%	113,974,740	82%	528,992,977	
		AGENCY TOTALS:	42,475,251	36,549,305	86%	56,594,161	65%	83,208,205	94,772,428	114%	115,218,031	82%	533,718,273	
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,607,558	2,487,254	95%	3,573,608	70%	8,969,385	8,564,971	95%	12,273,664	70%	45,347,519	
		PART TIME TEMP PERSONNEL TOTALS	60,627	134,836	222%	130,578	103%	478,364	498,894	104%	604,736	82%	1,997,473	
		OVERTIME TOTALS	280,386	248,124	88%	448,345	55%	971,808	805,812	83%	1,561,338	52%	5,717,794	
		BENEFITS TOTALS	1,464,862	1,400,893	96%	2,078,132	67%	5,142,981	4,818,723	94%	7,290,050	66%	26,702,297	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	102,728	143,561	140%	117,945	122%	257,882	316,280	123%	312,430	101%	1,534,363	
		ALL OTHER	2,026,842	2,929,212	145%	16,549,343	18%	8,157,931	11,946,550	146%	31,335,173	38%	155,723,218	
		AGENCY TOTALS:	6,543,003	7,343,881	112%	22,897,951	32%	23,978,352	26,951,230	112%	53,377,392	50%	237,022,666	
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,205,206	2,358,386	107%	2,843,150	83%	7,803,590	8,195,712	105%	9,885,566	83%	37,808,142	
		PART TIME TEMP PERSONNEL TOTALS	74,042	64,278	87%	175,324	37%	265,779	223,814	84%	752,518	30%	1,987,016	
		OVERTIME TOTALS	20,171	31,050	154%	27,751	112%	92,162	105,982	115%	111,378	95%	362,873	
		BENEFITS TOTALS	1,181,499	1,229,760	104%	1,549,581	79%	4,174,382	4,264,386	102%	5,422,107	79%	20,471,334	
		CURRENT EXPENSE TOTALS	103,693	62,612	60%	207,532	30%	334,927	174,927	52%	675,827	26%	7,492,830	
		ALL OTHER	6,061,678	5,728,351	95%	11,772,416	49%	22,024,335	16,959,409	77%	34,915,187	49%	173,428,214	
		AGENCY TOTALS:	9,646,289	9,474,437	98%	16,575,755	57%	34,695,174	29,924,230	86%	51,762,583	58%	241,550,409	
		HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	0	34,717	0%	44,010	79%	0	47,996	0%	132,031	36%
PART TIME TEMP PERSONNEL TOTALS	0			65,848	0%	117,016	56%	0	245,699	0%	351,049	70%	1,404,195	
OVERTIME TOTALS	0			0	0%	17,552	0%	0	31	0%	52,657	0%	210,629	
BENEFITS TOTALS	0			43,683	0%	91,686	48%	0	132,052	0%	275,059	48%	1,100,234	
CURRENT EXPENSE TOTALS	0			389	0%	252,083	0%	0	2,295	0%	756,250	0%	3,025,000	
ALL OTHER	0			1,825,614	0%	2,489,104	73%	0	1,893,813	0%	7,467,313	25%	29,869,253	
AGENCY TOTALS:	0			1,970,251	0%	3,011,453	65%	0	2,321,886	0%	9,034,359	26%	36,137,436	
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	12,543,234	12,838,170	102%	16,902,358	76%	43,579,349	44,554,935	102%	56,203,108	79%
		PART TIME TEMP PERSONNEL TOTALS	351,622	445,780	127%	870,013	51%	1,501,878	1,611,747	107%	3,104,847	52%	9,965,300	
		OVERTIME TOTALS	592,523	648,217	109%	925,921	70%	2,087,279	2,082,305	100%	3,082,818	68%	11,602,522	
		BENEFITS TOTALS	7,169,363	7,116,004	99%	10,040,002	71%	25,062,369	24,793,670	99%	33,610,304	74%	124,839,341	
		CONSULTANTS TOTALS	77,676	647,573	834%	451,709	143%	722,226	984,330	136%	3,038,161	32%	5,112,314	
		CURRENT EXPENSE TOTALS	478,434	579,949	121%	1,165,293	50%	1,269,051	1,789,188	141%	3,135,263	57%	21,281,540	
		ALL OTHER TOTALS	372,232,461	199,117,843	53%	465,362,206	43%	828,877,352	763,413,432	92%	1,085,438,070	70%	4,240,499,252	
		DEPARTMENT TOTALS	393,445,313	221,393,536	56%	495,717,501	45%	903,099,503	839,229,605	93%	1,187,612,572	71%	4,625,232,981	
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,933,021	2,029,619	105%	2,318,492	88%	6,919,303	6,974,621	101%	8,294,687	84%	30,358,519	
		PART TIME TEMP PERSONNEL TOTALS	19,585	23,120	118%	32,612	71%	67,045	82,598	123%	111,329	74%	487,294	
		OVERTIME TOTALS	56,241	50,316	89%	68,457	74%	198,971	181,036	91%	242,275	75%	944,434	
		BENEFITS TOTALS	929,423	971,191	104%	1,144,007	85%	3,317,305	3,351,787	101%	4,082,706	82%	15,109,466	
		CONSULTANTS TOTALS	2,380,218	575,785	24%	3,578,750	16%	7,026,193	3,743,053	53%	9,894,841	38%	32,504,621	
		CURRENT EXPENSE TOTALS	9,837	4,362	44%	30,424	14%	35,110	31,165	89%	83,851	37%	285,715	
		ALL OTHER	3,659,268	5,372,598	147%	8,552,154	63%	6,390,519	15,144,260	237%	16,871,195	90%	70,607,338	
		AGENCY TOTALS:	8,987,592	9,026,992	100%	15,724,895	57%	23,954,445	29,508,520	123%	39,580,883	75%	150,297,387	





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

Page: 7  
 Date: 10/1/2022  
 Time: 7:31:00AM

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	474,514	455,397	96%	562,366	81%	1,651,739	1,633,240	99%	1,959,072	83%	7,342,787
		PART TIME TEMP PERSONNEL TOTALS	1,399	0	0%	34	0%	8,951	7,175	80%	216	3,329%	1,000
		OVERTIME TOTALS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
		BENEFITS TOTALS	230,503	215,701	94%	277,427	78%	803,757	760,383	95%	967,368	79%	3,570,932
		CONSULTANTS TOTALS	8,964	39,798	444%	107,065	37%	171,787	145,050	84%	657,146	22%	1,548,490
		CURRENT EXPENSE TOTALS	6,195	4,759	77%	11,762	40%	15,292	21,486	141%	29,579	73%	132,797
		ALL OTHER	107,255	73,713	69%	232,864	32%	248,060	149,538	60%	532,199	28%	2,603,423
		AGENCY TOTALS:	828,831	789,368	95%	1,191,600	66%	2,899,585	2,716,872	94%	4,145,829	66%	15,200,430
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,000,352	3,286,128	110%	3,410,772	96%	10,591,602	11,286,688	107%	12,007,304	94%	46,503,665
		PART TIME TEMP PERSONNEL TOTALS	319,538	297,352	93%	483,318	62%	1,130,046	1,038,948	92%	1,704,936	61%	6,183,738
		OVERTIME TOTALS	6,184	10,639	172%	7,096	150%	22,792	26,396	116%	27,672	95%	147,461
		BENEFITS TOTALS	2,006,417	2,158,387	108%	2,324,001	93%	7,030,287	7,470,673	106%	8,113,123	92%	31,488,384
		CONSULTANTS TOTALS	73,056	153,315	210%	374,366	41%	92,801	280,417	302%	398,123	70%	1,390,461
		CURRENT EXPENSE TOTALS	126,118	185,205	147%	116,579	159%	358,950	439,204	122%	347,262	126%	1,657,524
		ALL OTHER	1,152,628	1,823,303	158%	2,993,374	61%	4,003,035	5,971,093	149%	6,373,712	94%	37,827,967
		AGENCY TOTALS:	6,684,293	7,914,330	118%	9,709,506	82%	23,229,513	26,513,419	114%	28,972,132	92%	125,199,199
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	55,298	57,454	104%	59,439	97%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,125	0%	8,500
		BENEFITS TOTALS	8,995	7,330	81%	9,196	80%	31,279	27,976	89%	31,978	87%	113,271
		CURRENT EXPENSE TOTALS	238	291	122%	218	133%	1,069	1,513	142%	981	154%	6,146
		ALL OTHER	716,763	550,818	77%	3,119,404	18%	14,243,641	15,306,010	107%	15,588,514	98%	35,582,727
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,013	16,351	102%	17,210	95%	55,298	57,454	104%	59,439	97%	225,033
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	708	0%	0	0	0%	2,125	0%	8,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,995	7,330	81%	9,196	80%	31,279	27,976	89%	31,978	87%	113,271
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	238	291	122%	218	133%	1,069	1,513	142%	981	154%	6,146
		ALL OTHER TOTALS	716,763	550,818	77%	3,119,404	18%	14,243,641	15,306,010	107%	15,588,514	98%	35,582,727
		DEPARTMENT TOTALS	742,008	574,790	77%	3,146,736	18%	14,331,288	15,392,954	107%	15,683,037	98%	35,935,677
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	837,106	924,178	110%	1,133,705	82%	2,952,993	3,293,581	112%	3,948,230	83%	15,074,180
		PART TIME TEMP PERSONNEL TOTALS	27,174	27,307	100%	54,179	50%	94,497	85,321	90%	182,183	47%	653,348
		OVERTIME TOTALS	2,371	1,873	79%	7,649	24%	5,408	5,512	102%	18,979	29%	74,646
		BENEFITS TOTALS	411,375	442,891	108%	560,149	79%	1,443,825	1,554,189	108%	1,945,721	80%	7,323,478
		CONSULTANTS TOTALS	2,310	0	0%	19,051	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	7,108	18,952	267%	11,964	158%	26,377	32,774	124%	36,599	90%	249,568
		ALL OTHER	1,082,973	1,339,640	124%	15,518,794	9%	6,287,629	6,379,497	101%	41,869,495	15%	190,828,907
		AGENCY TOTALS:	2,370,418	2,754,841	116%	17,305,491	16%	10,814,367	11,350,873	105%	48,031,208	24%	214,234,128
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	35,721	37,155	104%	40,636	91%	124,099	117,607	95%	141,174	83%	510,352
		PART TIME TEMP PERSONNEL TOTALS	4,020	0	0%	8,583	0%	13,991	0	0%	29,873	0%	67,115
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	499
		BENEFITS TOTALS	18,325	20,079	110%	21,934	92%	63,845	61,532	96%	76,419	81%	267,871
		CURRENT EXPENSE TOTALS	933	303	32%	1,650	18%	1,732	2,730	158%	3,064	89%	22,200
		ALL OTHER	6,196	5,700	92%	9,681	59%	28,886	22,427	78%	31,170	72%	124,803
		AGENCY TOTALS:	65,194	63,236	97%	82,525	77%	232,553	204,296	88%	281,825	72%	992,840



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

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	872,826	961,334	110%	1,174,340	82%	3,077,092	3,411,187	111%	4,089,405	83%	15,584,532
		PART TIME TEMP PERSONNEL TOTALS	31,194	27,307	88%	62,763	44%	108,488	85,321	79%	212,057	40%	720,463
		OVERTIME TOTALS	2,371	1,873	79%	7,691	24%	5,408	5,512	102%	19,104	29%	75,145
		BENEFITS TOTALS	429,700	462,970	108%	582,083	80%	1,507,670	1,615,720	107%	2,022,140	80%	7,591,349
		CONSULTANTS TOTALS	2,310	0	0%	19,051	0%	3,638	0	0%	30,000	0%	30,001
		CURRENT EXPENSE TOTALS	8,042	19,254	239%	13,614	141%	28,109	35,504	126%	39,662	90%	271,768
		ALL OTHER TOTALS	1,089,169	1,345,339	124%	15,528,475	9%	6,316,515	6,401,924	101%	41,900,665	15%	190,953,710
		DEPARTMENT TOTALS	2,435,612	2,818,077	116%	17,388,016	16%	11,046,920	11,555,168	105%	48,313,032	24%	215,226,968
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	272,121	277,655	102%	349,312	79%	949,894	962,558	101%	1,216,927	79%	4,672,147
		PART TIME TEMP PERSONNEL TOTALS	16,838	16,611	99%	20,917	79%	57,909	58,410	101%	71,945	81%	222,979
		OVERTIME TOTALS	0	0	0%	250	0%	0	143	0%	750	19%	3,000
		BENEFITS TOTALS	143,409	145,867	102%	188,173	78%	514,757	520,671	101%	677,427	77%	2,647,329
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,566	9,703	128%	15,618	62%	26,119	29,487	113%	43,309	68%	206,744
		ALL OTHER	170,419	91,545	54%	409,085	22%	296,275	220,841	75%	720,509	31%	3,911,312
		AGENCY TOTALS:	610,352	541,381	89%	983,354	55%	1,844,954	1,792,111	97%	2,730,868	66%	11,663,512
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	742,937	869,855	117%	992,874	88%	2,731,850	2,828,510	104%	3,582,302	79%	13,514,123
		PART TIME TEMP PERSONNEL TOTALS	20,440	22,030	108%	105,923	21%	71,048	75,392	106%	337,590	22%	1,650,797
		BENEFITS TOTALS	315,721	345,360	109%	511,953	67%	1,134,361	1,174,391	104%	1,844,067	64%	7,055,185
		CONSULTANTS TOTALS	73,185	43,579	60%	146,556	30%	291,734	185,003	63%	514,723	36%	1,767,037
		CURRENT EXPENSE TOTALS	173,224	23,111	13%	72,393	32%	574,256	53,091	9%	221,647	24%	810,625
		ALL OTHER	103,653	195,813	189%	1,174,423	17%	639,579	789,050	123%	3,939,754	20%	15,992,400
		AGENCY TOTALS:	1,429,160	1,499,748	105%	3,004,122	50%	5,442,828	5,105,437	94%	10,440,082	49%	40,790,167
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,203,066	1,174,172	98%	1,423,570	82%	4,269,088	4,104,045	96%	5,049,430	81%	18,576,247
		PART TIME TEMP PERSONNEL TOTALS	767,396	658,578	86%	980,756	67%	2,785,413	2,304,492	83%	3,554,299	65%	12,010,325
		OVERTIME TOTALS	192,061	222,283	116%	241,998	92%	540,416	690,830	128%	691,326	100%	2,763,232
		BENEFITS TOTALS	812,958	772,882	95%	979,180	79%	2,851,405	2,698,957	95%	3,438,423	78%	12,590,834
		CONSULTANTS TOTALS	0	12,555	0%	24,867	50%	0	58,781	0%	74,602	79%	298,407
		CURRENT EXPENSE TOTALS	377,843	348,572	92%	387,228	90%	944,432	1,217,225	129%	980,955	124%	4,435,603
		ALL OTHER	1,962,434	1,800,879	92%	2,655,657	68%	17,064,439	17,535,245	103%	7,673,232	229%	39,456,022
		AGENCY TOTALS:	5,315,758	4,989,921	94%	6,693,256	75%	28,455,191	28,609,575	101%	21,462,266	133%	90,130,670
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	286,759	289,062	101%	367,562	79%	1,039,502	1,061,091	102%	1,306,869	81%	4,913,925
		PART TIME TEMP PERSONNEL TOTALS	10,376	3,316	32%	15,409	22%	45,935	18,997	41%	68,215	28%	169,480
		OVERTIME TOTALS	4,637	5,019	108%	4,729	106%	16,276	19,566	120%	16,599	118%	75,000
		BENEFITS TOTALS	159,408	161,121	101%	206,677	78%	562,634	576,302	102%	729,472	79%	2,769,831
		CONSULTANTS TOTALS	1,070	2,435	228%	1,203	202%	2,019	2,435	121%	2,270	107%	9,500
		CURRENT EXPENSE TOTALS	19,748	20,674	105%	32,837	63%	41,177	39,729	96%	68,469	58%	557,180
		ALL OTHER	236,571	277,606	117%	307,074	90%	3,546,630	832,182	23%	1,017,112	82%	4,988,039
		AGENCY TOTALS:	718,570	759,234	106%	935,491	81%	5,254,173	2,550,302	49%	3,209,005	79%	13,482,955
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	459,149	370,145	81%	789,931	47%	1,591,304	1,295,055	81%	2,702,285	48%	8,769,371
		PART TIME TEMP PERSONNEL TOTALS	9,049	10,071	111%	21,094	48%	29,156	27,459	94%	67,875	40%	205,600
		OVERTIME TOTALS	67,045	8,362	12%	116,188	7%	253,144	24,041	9%	432,663	6%	766,749
		BENEFITS TOTALS	311,723	217,338	70%	626,629	35%	1,097,843	755,952	69%	2,217,519	34%	6,047,226
		CURRENT EXPENSE TOTALS	20,492	44,703	218%	57,988	77%	51,338	83,798	163%	225,803	37%	724,700
		ALL OTHER	1,600,060	1,112,750	70%	3,462,309	32%	4,088,449	2,799,477	68%	8,573,438	33%	29,225,805
		AGENCY TOTALS:	2,467,518	1,763,369	71%	5,074,139	35%	7,111,234	4,985,783	70%	14,219,583	35%	45,739,452





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

Page: 9  
 Date: 10/1/2022  
 Time: 7:31:00AM

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER 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	835,721	856,381	102%	1,040,692	82%	2,916,151	3,106,161	107%	3,603,702	86%	13,989,438
		PART TIME TEMP PERSONNEL TOTALS	775,107	854,697	110%	917,548	93%	3,068,578	3,275,790	107%	3,370,334	97%	7,679,432
		OVERTIME TOTALS	39,564	47,950	121%	73,762	65%	109,995	107,430	98%	196,665	55%	457,487
		BENEFITS TOTALS	555,111	576,014	104%	705,182	82%	1,987,277	2,052,032	103%	2,501,288	82%	9,081,840
		CONSULTANTS TOTALS	0	0	0%	2,583	0%	3,014	3,730	124%	4,658	80%	31,000
		CURRENT EXPENSE TOTALS	220,268	277,019	126%	308,759	90%	551,536	567,072	103%	693,164	82%	3,266,129
		ALL OTHER	2,309,778	2,501,890	108%	8,048,206	31%	5,608,754	6,842,124	122%	22,087,262	31%	90,824,395
		AGENCY TOTALS:	4,735,549	5,113,950	108%	11,096,731	46%	14,245,305	15,954,338	112%	32,457,074	49%	125,329,723
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	12,350	13,229	107%	20,855	63%	43,048	61,205	142%	72,509	84%	357,964
		PART TIME TEMP PERSONNEL TOTALS	9,308	8,571	92%	12,280	70%	23,237	20,501	88%	30,654	67%	94,500
		OVERTIME TOTALS	7,964	2,056	26%	9,838	21%	26,609	6,378	24%	33,189	19%	90,000
		BENEFITS TOTALS	11,205	9,573	85%	14,002	68%	37,960	35,314	93%	47,366	75%	214,870
		CONSULTANTS TOTALS	11,257	0	0%	12,634	0%	79,189	132,261	167%	37,902	349%	151,607
		CURRENT EXPENSE TOTALS	0	5	0%	12,695	0%	0	152,134	0%	38,086	399%	152,344
		ALL OTHER	281,701	501,370	178%	885,111	57%	615,196	1,957,609	318%	2,612,498	75%	10,149,437
		AGENCY TOTALS:	333,785	534,803	160%	967,416	55%	825,240	2,365,403	287%	2,872,204	82%	11,210,722
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	101,028	128,386	127%	120,472	107%	332,303	413,646	124%	395,956	104%	1,596,719
		PART TIME TEMP PERSONNEL TOTALS	18,314	23,408	128%	30,273	77%	61,257	87,483	143%	101,313	86%	442,196
		OVERTIME TOTALS	0	4,593	0%	792	580%	110	6,548	5,953%	611	1,071%	9,500
		BENEFITS TOTALS	56,883	68,715	121%	73,912	93%	185,077	219,573	119%	240,480	91%	945,516
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
		CURRENT EXPENSE TOTALS	7,189	7,010	98%	8,631	81%	19,775	17,823	90%	23,399	76%	139,515
		ALL OTHER	49,596	106,548	215%	319,156	33%	148,049	225,073	152%	893,634	25%	4,012,399
		AGENCY TOTALS:	233,011	338,660	145%	554,903	61%	746,572	970,145	130%	1,660,393	58%	7,165,845
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	268,191	393,741	147%	705,491	56%	999,335	1,362,529	136%	1,138,340	120%	4,836,531
		PART TIME TEMP PERSONNEL TOTALS	26,125	12,892	49%	19,461	66%	104,483	47,593	46%	37,790	126%	165,454
		OVERTIME TOTALS	1,956	-908	-46%	1,472	-62%	2,104	-165	-8%	1,047	-16%	10,051
		BENEFITS TOTALS	158,959	213,428	134%	429,252	50%	592,212	744,333	126%	679,189	110%	2,874,513
		CONSULTANTS TOTALS	9,044	13,269	147%	75,908	17%	18,088	23,052	127%	101,211	23%	146,834
		CURRENT EXPENSE TOTALS	11,965	26,202	219%	22,914	114%	58,152	53,310	92%	111,368	48%	663,713
		ALL OTHER	198,623	498,768	251%	517,503	96%	528,628	911,480	172%	1,062,338	86%	5,265,422
		AGENCY TOTALS:	674,864	1,157,392	172%	1,772,003	65%	2,303,003	3,142,132	136%	3,131,283	100%	13,962,518
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	20,512	18,190	89%	23,369	78%	72,356	63,195	87%	82,435	77%	293,520
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	208	0%	450	400	89%	623	64%	2,000
		BENEFITS TOTALS	11,470	9,400	82%	13,806	68%	40,226	32,827	82%	48,419	68%	161,426
		CURRENT EXPENSE TOTALS	553	101	18%	1,035	10%	899	545	61%	1,682	32%	4,800
		ALL OTHER	4,444	405	9%	4,682	9%	14,633	41,568	284%	15,789	263%	56,715
		AGENCY TOTALS:	37,129	28,097	76%	43,101	65%	128,564	138,535	108%	148,950	93%	518,461
PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION	FULL TIME PERSONNEL TOTALS	-465,196	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	-19,665	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	-352	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	-206,617	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	27,980	0	0%	0	0%	72,318	0	0%	0	0%	0
		ALL OTHER	-14,781	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	-678,631	0	0%	0	0%	72,318	0	0%	0	0%	0



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

Page: 10  
 Date: 10/1/2022  
 Time: 7:31:00AM

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	533,638	360,730	68%	604,955	60%	1,281,261	1,399,240	109%	1,452,493	96%	5,443,434
		PART TIME TEMP PERSONNEL TOTALS	21,550	0	0%	8,852	0%	25,997	0	0%	10,679	0%	23,293
		OVERTIME TOTALS	714	9,951	1,394%	2,717	366%	13,859	30,430	220%	52,766	58%	104,938
		BENEFITS TOTALS	223,561	195,421	87%	289,618	67%	615,067	644,711	105%	796,805	81%	3,176,174
		CONSULTANTS TOTALS	11,900	19,875	167%	18,735	106%	40,611	59,500	147%	63,938	93%	251,351
		CURRENT EXPENSE TOTALS	12,590	7,294	58%	26,464	28%	33,663	43,426	129%	70,758	61%	292,595
		ALL OTHER	172,025	740,239	430%	322,010	230%	385,269	923,376	240%	666,151	139%	4,903,040
		AGENCY TOTALS:	975,978	1,333,510	137%	1,273,352	105%	2,395,727	3,100,683	129%	3,113,589	100%	14,194,825
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	630,999	592,101	94%	773,091	77%	2,224,778	2,112,741	95%	2,728,142	77%	10,095,070
		PART TIME TEMP PERSONNEL TOTALS	4,356	938	22%	7,510	12%	10,253	6,470	63%	18,735	35%	78,301
		OVERTIME TOTALS	13	0	0%	63	0%	13	0	0%	146	0%	5,503
		BENEFITS TOTALS	333,519	322,237	97%	415,235	78%	1,184,071	1,135,222	96%	1,473,404	77%	5,551,065
		CURRENT EXPENSE TOTALS	19,316	24,890	129%	18,951	131%	90,597	83,493	92%	88,460	94%	293,364
		ALL OTHER	-1,422,222	-118,323	0%	577,184	-21%	-356,658	128,847	0%	1,889,082	7%	6,395,863
		AGENCY TOTALS:	-434,019	821,843	0%	1,792,034	46%	3,153,055	3,466,773	110%	6,197,969	56%	22,419,166
		SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,830,577	4,887,351	101%	6,117,528	80%	16,848,217	17,035,506	101%	21,460,987
PART TIME TEMP PERSONNEL TOTALS	467,546			407,568	87%	933,450	44%	1,585,793	1,437,582	91%	2,991,606	48%	9,765,315
OVERTIME TOTALS	589,006			638,310	108%	550,234	116%	2,080,173	2,456,859	118%	1,843,903	133%	7,100,424
BENEFITS TOTALS	2,965,748			2,945,042	99%	3,828,878	77%	10,357,875	10,362,538	100%	13,562,718	76%	50,739,670
CONSULTANTS TOTALS	116,694			31,647	27%	119,849	26%	161,546	58,900	36%	182,799	32%	631,818
CURRENT EXPENSE TOTALS	1,079,122			1,102,560	102%	1,739,395	63%	2,254,341	2,706,453	120%	5,779,470	47%	25,672,299
ALL OTHER	2,826,135			23,152,131	819%	16,687,327	139%	12,378,183	39,735,696	321%	71,522,465	56%	226,289,624
AGENCY TOTALS:	12,874,829			33,164,607	258%	29,976,661	111%	45,666,127	73,793,534	162%	117,343,947	63%	401,424,718
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,830,577	4,887,351	101%	6,117,528	80%	16,848,217	17,035,506	101%	21,460,987	79%	81,225,569
		PART TIME TEMP PERSONNEL TOTALS	467,546	407,568	87%	933,450	44%	1,585,793	1,437,582	91%	2,991,606	48%	9,765,315
		OVERTIME TOTALS	589,006	638,310	108%	550,234	116%	2,080,173	2,456,859	118%	1,843,903	133%	7,100,424
		BENEFITS TOTALS	2,965,748	2,945,042	99%	3,828,878	77%	10,357,875	10,362,538	100%	13,562,718	76%	50,739,670
		CONSULTANTS TOTALS	116,694	31,647	27%	119,849	26%	161,546	58,900	36%	182,799	32%	631,818
		CURRENT EXPENSE TOTALS	1,079,122	1,102,560	102%	1,739,395	63%	2,254,341	2,706,453	120%	5,779,470	47%	25,672,299
		ALL OTHER TOTALS	2,826,135	23,152,131	819%	16,687,327	139%	12,378,183	39,735,696	321%	71,522,465	56%	226,289,624
		DEPARTMENT TOTALS	12,874,829	33,164,607	258%	29,976,661	111%	45,666,127	73,793,534	162%	117,343,947	63%	401,424,718
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	378	0%	0	0	0%	1,134	0%	4,535
		BENEFITS TOTALS	0	0	0%	29	0%	0	0	0%	87	0%	348
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	11	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	563	0%	2,250
		AGENCY TOTALS:	0	0	0%	598	0%	0	0	0%	1,795	0%	7,178
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	320,223	331,021	103%	388,564	85%	1,072,758	1,264,534	118%	1,314,287	96%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	17,959	13,996	78%	26,892	52%	92,039	69,185	75%	88,090	79%	284,717
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	160,379	169,426	106%	212,578	80%	562,470	619,325	110%	744,316	83%	2,894,434
		CONSULTANTS TOTALS	7,485	32,585	435%	7,387	441%	13,650	102,590	752%	16,582	619%	172,000
		CURRENT EXPENSE TOTALS	37,373	119,653	320%	38,588	310%	102,265	437,470	428%	102,958	425%	937,975
		ALL OTHER	450,505	398,286	88%	366,682	109%	891,675	814,679	91%	831,722	98%	5,029,805
		AGENCY TOTALS:	993,924	1,064,968	107%	1,040,691	102%	2,734,857	3,307,750	121%	3,097,954	107%	14,571,871



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

Page: 11  
 Date: 10/1/2022  
 Time: 7:31:00AM

Department	Agency	Category	SEPTEMBER FY22 ACTUAL	SEPTEMBER FY23 ACTUAL	actual vs. prior yr	SEPTEMBER FY23 ESTIMATE	actual vs. estimate	YTD FY22 ACTUAL	YTD FY23 ACTUAL	actual vs. prior yr	YTD FY23 ESTIMATE	actual vs. estimate	FY23 APPROPRIATION
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	320,223	331,021	103%	388,564	85%	1,072,758	1,264,534	118%	1,314,287	96%	5,252,940
		PART TIME TEMP PERSONNEL TOTALS	17,959	13,996	78%	27,270	51%	92,039	69,185	75%	89,223	78%	289,252
		OVERTIME TOTALS	0	0	0%	0	0%	0	-33	0%	0	0%	0
		BENEFITS TOTALS	160,379	169,426	106%	212,607	80%	562,470	619,325	110%	744,403	83%	2,894,782
		CONSULTANTS TOTALS	7,485	32,585	435%	7,387	441%	13,650	102,590	752%	16,582	619%	172,000
		CURRENT EXPENSE TOTALS	37,373	119,653	320%	38,592	310%	102,265	437,470	428%	102,969	425%	938,020
		ALL OTHER TOTALS	450,505	398,286	88%	366,870	109%	891,675	814,679	91%	832,284	98%	5,032,055
		DEPARTMENT TOTALS	993,924	1,064,968	107%	1,041,289	102%	2,734,857	3,307,750	121%	3,099,748	107%	14,579,049
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	36,153	36,020	100%	37,142	97%	126,119	125,653	100%	129,528	97%	505,571
		PART TIME TEMP PERSONNEL TOTALS	0	1,527	0%	1,833	83%	0	3,715	0%	5,500	68%	22,000
		BENEFITS TOTALS	17,357	17,192	99%	18,337	94%	60,589	59,966	99%	64,009	94%	243,133
		CURRENT EXPENSE TOTALS	332	456	137%	402	113%	822	955	116%	994	96%	7,900
		ALL OTHER	1,596	8,021	503%	33,815	24%	4,445	10,000	225%	98,315	10%	427,080
		AGENCY TOTALS:	55,439	63,215	114%	91,530	69%	191,974	200,289	104%	298,347	67%	1,205,684
		ALL OTHER	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000
AGENCY TOTALS:	0	0	0%	16,667	0%	200,000	200,000	100%	200,000	100%	200,000		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,743,183	5,578,228	97%	7,249,894	77%	19,936,882	19,592,561	98%	25,059,765	78%	93,427,177
		PART TIME TEMP PERSONNEL TOTALS	180,598	167,863	93%	447,409	38%	632,873	595,606	94%	1,503,658	40%	4,128,303
		OVERTIME TOTALS	283,811	333,266	117%	390,378	85%	1,126,202	1,246,176	111%	1,513,940	82%	9,415,128
		BENEFITS TOTALS	3,530,829	3,393,618	96%	4,697,933	72%	12,379,996	12,027,603	97%	16,469,179	73%	60,151,074
		CONSULTANTS TOTALS	755,161	2,692,250	357%	7,621,693	35%	3,800,207	5,375,447	141%	25,987,597	21%	125,226,415
		CURRENT EXPENSE TOTALS	3,012,334	2,919,282	97%	4,341,307	67%	6,419,189	9,095,705	142%	9,409,023	97%	52,580,209
		ALL OTHER	47,232,655	55,303,737	117%	195,652,239	28%	116,604,997	186,226,122	160%	472,270,151	39%	1,702,757,889
		AGENCY TOTALS:	60,738,572	70,388,245	116%	220,400,852	32%	160,900,348	234,159,220	146%	552,213,313	42%	2,047,686,196
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	108,345	106,722	99%	131,989	81%	375,431	381,488	102%	452,422	84%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500
		BENEFITS TOTALS	52,080	53,632	103%	68,990	78%	179,568	191,336	107%	233,719	82%	885,903
		CURRENT EXPENSE TOTALS	72,697	75,983	105%	200,175	38%	125,439	115,186	92%	373,551	31%	1,892,837
		ALL OTHER	4,137,163	597,430	14%	7,400,996	8%	35,346,447	9,821,599	28%	18,534,834	53%	167,934,920
		AGENCY TOTALS:	4,370,284	833,768	19%	7,804,441	11%	36,026,886	10,509,609	29%	19,601,402	54%	172,443,971
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	108,345	106,722	99%	131,989	81%	375,431	381,488	102%	452,422	84%	1,702,811
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500
		BENEFITS TOTALS	52,080	53,632	103%	68,990	78%	179,568	191,336	107%	233,719	82%	885,903
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	72,697	75,983	105%	200,175	38%	125,439	115,186	92%	373,551	31%	1,892,837
		ALL OTHER TOTALS	4,137,163	597,430	14%	7,417,662	8%	35,546,447	10,021,599	28%	18,734,834	53%	168,134,920
		DEPARTMENT TOTALS	4,370,284	833,768	19%	7,821,108	11%	36,226,886	10,709,609	30%	19,801,402	54%	172,643,971
ALL OTHER	7,375,000	0	0%	7,375,000	0%	22,125,000	88,500,000	400%	22,125,000	400%	88,500,000		
AGENCY TOTALS:	7,375,000	0	0%	7,375,000	0%	22,125,000	88,500,000	400%	22,125,000	400%	88,500,000		
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,063,881	1,028,154	97%	1,552,521	66%	3,726,956	3,625,243	97%	5,438,050	67%	20,445,402
		PART TIME TEMP PERSONNEL TOTALS	80,351	78,080	97%	85,416	91%	252,529	265,933	105%	271,555	98%	986,672
		OVERTIME TOTALS	88,692	128,344	145%	12,429	1,033%	238,156	408,637	172%	33,344	1,226%	176,000
		BENEFITS TOTALS	638,824	599,395	94%	984,067	61%	2,250,478	2,117,459	94%	3,463,894	61%	12,703,254
		CONSULTANTS TOTALS	43,750	99,386	227%	94,374	105%	134,160	228,065	170%	175,220	130%	831,334
		CURRENT EXPENSE TOTALS	44,015	80,908	184%	55,174	147%	145,581	184,341	127%	191,015	97%	1,258,587
		ALL OTHER	176,352	217,573	123%	405,098	54%	626,994	661,021	105%	1,531,007	43%	6,262,589
		AGENCY TOTALS:	2,135,865	2,231,840	104%	3,189,080	70%	7,374,854	7,490,699	102%	11,104,085	67%	42,663,838
<b>STATE TOTALS</b>		<b>631,317,359</b>	<b>529,097,924</b>	<b>84%</b>	<b>1,148,295,499</b>	<b>46%</b>	<b>1,828,074,686</b>	<b>2,107,843,350</b>	<b>115%</b>	<b>3,108,056,142</b>	<b>68%</b>	<b>12,482,220,660</b>	





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

Page: 12  
Date: 10/1/2022  
Time: 7:31:00AM

Parameters:

Fiscal Year: 2023  
Through Month YTD: SEPTEMBER 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	1,478,828,337
Balance Brought Forward	4,170,691,389
Net Transfer (Inc Ctrl Amt)	15,744,505
Lapse Amount	1,932,740
Total	12,482,220,660

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