



STATE OF NEW HAMPSHIRE  
 ADMINISTRATIVE SERVICES  
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2024 THROUGH AUGUST YTD

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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,324,265	1,559,109	118%	1,639,083	95%	3,312,869	2,939,665	89%	3,811,295	77%	22,115,383
		PART TIME TEMP PERSONNEL TOTALS	133,403	170,023	127%	196,741	86%	333,931	318,193	95%	435,590	73%	2,739,494
		OVERTIME TOTALS	28,864	25,611	89%	60,443	42%	78,824	49,178	62%	143,047	34%	676,839
		BENEFITS TOTALS	732,667	696,280	95%	967,758	72%	1,826,325	1,558,184	85%	2,243,431	69%	13,026,614
		CONSULTANTS TOTALS	0	83,727	0%	58,484	143%	0	83,727	0%	116,969	72%	701,814
		CURRENT EXPENSE TOTALS	94,786	126,021	133%	354,041	36%	146,531	550,666	376%	649,687	85%	4,747,811
		ALL OTHER	9,847,931	9,900,307	101%	21,090,909	47%	14,787,868	21,811,703	147%	44,476,402	49%	244,603,488
		AGENCY TOTALS:	12,161,916	12,561,076	103%	24,367,459	52%	20,486,349	27,311,315	133%	51,876,422	53%	288,611,442
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,778	22,689	121%	19,812	115%	46,242	44,903	97%	48,403	93%	270,854
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	667	0%	225	600	267%	800	75%	8,000
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		BENEFITS TOTALS	11,277	13,051	116%	11,921	109%	28,053	26,044	93%	29,657	88%	168,802
		CURRENT EXPENSE TOTALS	0	51	0%	463	11%	15	51	340%	36	144%	5,550
		ALL OTHER	0	0	0%	5,430	0%	737	0	0%	10,949	0%	65,163
		AGENCY TOTALS:	30,055	35,791	119%	38,334	93%	75,272	71,598	95%	89,928	80%	518,869
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHPRM	FULL TIME PERSONNEL TOTALS	9,383	10,823	115%	10,709	101%	22,791	20,252	89%	25,475
PART TIME TEMP PERSONNEL TOTALS	1,842			0	0%	1,029	0%	4,585	0	0%	2,560	0%	8,000
BENEFITS TOTALS	4,435			4,655	105%	4,692	99%	10,938	9,008	82%	11,572	78%	62,582
CURRENT EXPENSE TOTALS	272			0	0%	416	0%	282	0	0%	432	0%	2,860
ALL OTHER	1,035			392	38%	5,086	8%	1,371	408	30%	7,160	6%	55,299
AGENCY TOTALS:	16,967			15,870	94%	21,931	72%	39,967	29,668	74%	47,198	63%	270,040
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	7,862	110%	6,887	114%	17,783	15,008	84%	17,139	88%	92,898
		PART TIME TEMP PERSONNEL TOTALS	2,547	1,257	49%	5,051	25%	4,763	2,432	51%	9,447	26%	57,767
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,207	4,318	103%	1,827	236%	10,376	8,474	82%	4,505	188%	24,735
		CONSULTANTS TOTALS	0	500	0%	208	240%	0	500	0%	417	120%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	78	0%	0	0	0%	156	0%	937
		ALL OTHER	2,282	300	13%	5,038	6%	2,282	300	13%	7,918	4%	38,412
		AGENCY TOTALS:	16,182	14,237	88%	19,090	75%	35,205	26,713	76%	39,582	67%	217,250
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,121	53%	0	11,334	0%	30,241	37%	181,447
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		BENEFITS TOTALS	0	4,214	0%	8,593	49%	0	4,921	0%	17,186	29%	103,115
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
		ALL OTHER	0	0	0%	4,441	0%	0	0	0%	8,882	0%	53,294
		AGENCY TOTALS:	0	12,257	0%	29,946	41%	0	16,255	0%	59,893	27%	359,356
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	30,689	39,869	130%	38,551	103%	76,334	77,183	101%	95,888	80%	533,691
		PART TIME TEMP PERSONNEL TOTALS	1,951	1,621	83%	658	246%	3,940	3,089	78%	1,330	232%	4,000
		BENEFITS TOTALS	17,114	20,106	117%	25,533	79%	42,627	39,647	93%	63,596	62%	332,244
		CONSULTANTS TOTALS	272	0	0%	967	0%	272	0	0%	967	0%	1,500
		CURRENT EXPENSE TOTALS	11	341	3,100%	29	1,167%	11	341	3,100%	29	1,167%	8,300
		ALL OTHER	1,890	2,316	123%	27,275	8%	6,603	9,015	137%	53,260	17%	319,504
		AGENCY TOTALS:	51,926	64,253	124%	93,014	69%	129,787	129,275	100%	215,069	60%	1,199,239
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,390,261	1,648,394	119%	1,730,163	95%	3,476,019	3,108,344	89%	4,028,441
PART TIME TEMP PERSONNEL TOTALS	139,743			172,900	124%	205,396	84%	347,444	324,314	93%	452,226	72%	2,832,261
OVERTIME TOTALS	28,864			25,611	89%	60,484	42%	78,824	49,178	62%	143,131	34%	677,340
BENEFITS TOTALS	769,700			742,624	96%	1,020,324	73%	1,918,318	1,646,278	86%	2,369,947	69%	13,718,092
CONSULTANTS TOTALS	272			84,227	30,966%	59,660	141%	272	84,227	30,966%	118,352	71%	705,814
CURRENT EXPENSE TOTALS	95,068			126,413	133%	355,568	36%	146,840	551,058	375%	651,423	85%	4,771,958
ALL OTHER TOTALS	9,853,138			9,903,315	101%	21,138,180	47%	14,798,862	21,821,426	147%	44,564,572	49%	245,135,159
DEPARTMENT TOTALS	12,277,046			12,703,484	103%	24,569,774	52%	20,766,580	27,584,824	133%	52,328,092	53%	291,176,195



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	168,901	195,758	116%	187,422	104%	413,221	372,802	90%	454,948	82%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	11,770	17,558	149%	24,111	73%	32,001	31,145	97%	47,717	65%	290,501
		OVERTIME TOTALS	68	0	0%	273	0%	109	0	0%	442	0%	2,102
		BENEFITS TOTALS	96,868	103,252	107%	113,514	91%	238,644	202,219	85%	278,419	73%	1,496,680
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	8,000	0%	48,000
		CURRENT EXPENSE TOTALS	13,502	16,377	121%	23,690	69%	25,870	40,192	155%	43,317	93%	257,411
		ALL OTHER	208,020	328,049	158%	1,480,545	22%	428,214	599,399	140%	2,678,206	22%	14,455,790
		AGENCY TOTALS:	499,129	660,995	132%	1,833,556	36%	1,138,058	1,245,757	109%	3,511,049	35%	19,065,954
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	168,901	195,758	116%	187,422	104%	413,221	372,802	90%	454,948	82%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	11,770	17,558	149%	24,111	73%	32,001	31,145	97%	47,717	65%	290,501
		OVERTIME TOTALS	68	0	0%	273	0%	109	0	0%	442	0%	2,102
		BENEFITS TOTALS	96,868	103,252	107%	113,514	91%	238,644	202,219	85%	278,419	73%	1,496,680
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	8,000	0%	48,000
		CURRENT EXPENSE TOTALS	13,502	16,377	121%	23,690	69%	25,870	40,192	155%	43,317	93%	257,411
		ALL OTHER TOTALS	208,020	328,049	158%	1,480,545	22%	428,214	599,399	140%	2,678,206	22%	14,455,790
		DEPARTMENT TOTALS	499,129	660,995	132%	1,833,556	36%	1,138,058	1,245,757	109%	3,511,049	35%	19,065,954
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	240,427	326,156	136%	276,020	118%	608,563	603,760	99%	694,587	87%	3,839,786
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	124,216	157,055	126%	149,459	105%	314,434	303,738	97%	378,272	80%	2,106,951
		CURRENT EXPENSE TOTALS	716	231	32%	2,291	10%	978	231	24%	3,191	7%	25,559
		ALL OTHER	10,472	14,134	135%	99,603	14%	52,315	69,101	132%	116,905	59%	1,345,400
		AGENCY TOTALS:	375,831	497,576	132%	527,457	94%	976,290	976,829	100%	1,193,121	82%	7,318,698
		ALL OTHER	0	3,200,000	0%	5,819,167	55%	56,000,000	64,330,000	115%	68,008,348	95%	69,830,000
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	329,426	376,245	114%	412,087	91%	797,611	716,643	90%	947,829	76%	5,301,610
		PART TIME TEMP PERSONNEL TOTALS	22,722	33,617	148%	42,169	80%	55,066	59,676	108%	99,568	60%	575,272
		OVERTIME TOTALS	227	0	0%	1,820	0%	2,671	2,045	77%	3,500	58%	34,300
		BENEFITS TOTALS	167,709	186,775	111%	239,048	78%	412,155	362,735	88%	541,671	67%	3,182,832
		CURRENT EXPENSE TOTALS	14,932	12,895	86%	23,096	56%	22,161	17,992	81%	37,253	48%	252,954
		ALL OTHER	2,728,943	5,284,639	194%	25,564,443	21%	3,465,042	10,155,343	293%	44,435,145	23%	254,027,380
		AGENCY TOTALS:	3,263,959	5,894,170	181%	26,282,665	22%	4,754,707	11,314,435	238%	46,064,965	25%	263,374,349
		AGENCY TOTALS:	0	3,200,000	0%	5,819,167	55%	56,000,000	64,330,000	115%	68,008,348	95%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,763,718	4,512,878	120%	4,240,406	106%	9,355,871	8,552,987	91%	10,071,145	85%	62,290,946
		PART TIME TEMP PERSONNEL TOTALS	120,695	208,480	173%	153,245	136%	307,254	371,024	121%	365,474	102%	1,997,826
		OVERTIME TOTALS	1,336,007	1,933,847	145%	356,362	543%	3,439,139	3,291,544	96%	848,558	388%	5,492,543
		BENEFITS TOTALS	2,898,555	3,273,078	113%	3,093,224	106%	7,268,789	6,207,823	85%	7,548,137	82%	42,727,349
		CURRENT EXPENSE TOTALS	113,490	193,690	171%	126,264	153%	239,797	259,991	108%	275,046	95%	2,647,542
		ALL OTHER	2,123,614	3,791,341	179%	5,078,541	75%	4,213,939	6,498,790	154%	9,452,732	69%	68,735,994
		AGENCY TOTALS:	10,356,080	13,913,314	134%	13,048,042	107%	24,824,789	25,182,160	101%	28,561,092	88%	183,892,201
		AGENCY TOTALS:	0	3,200,000	0%	5,819,167	55%	56,000,000	64,330,000	115%	68,008,348	95%	69,830,000
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	364,758	451,880	124%	484,858	93%	891,333	861,422	97%	1,153,902	75%	6,645,854
		PART TIME TEMP PERSONNEL TOTALS	10,054	14,786	147%	43,353	34%	21,934	28,125	128%	89,889	31%	570,481
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		BENEFITS TOTALS	175,964	218,818	124%	250,373	87%	428,168	428,041	100%	599,622	71%	3,540,131
		CONSULTANTS TOTALS	222,039	104,962	47%	514,165	20%	224,324	132,180	59%	547,431	24%	2,096,730
		CURRENT EXPENSE TOTALS	2,754	10,765	391%	7,006	154%	2,902	10,805	372%	11,378	95%	88,897
		ALL OTHER	995,350	1,798,110	181%	6,645,145	27%	21,708,318	3,897,615	18%	14,399,549	27%	146,942,764
		AGENCY TOTALS:	1,770,918	2,599,321	147%	7,945,526	33%	23,276,980	5,358,189	23%	16,803,022	32%	159,892,357



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	30,271	18,200	60%	56,251	32%	75,325	34,744	46%	139,974	25%	476,723
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	9,255	0%	55,531
		BENEFITS TOTALS	10,639	9,756	92%	16,300	60%	26,519	19,193	72%	40,630	47%	183,590
		CONSULTANTS TOTALS	0	0	0%	15,833	0%	0	0	0%	31,667	0%	190,000
		CURRENT EXPENSE TOTALS	0	7	0%	188	4%	0	7	0%	375	2%	2,250
		ALL OTHER	21,299	410	2%	59,112	1%	36,864	24,927	68%	102,877	24%	419,425
		AGENCY TOTALS:	62,209	28,373	46%	152,311	19%	138,708	78,870	57%	324,778	24%	1,327,519
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	3,656	8,483	232%	4,359	195%	3,656	16,195	443%	4,359	372%	100,256
		BENEFITS TOTALS	1,551	3,384	218%	1,837	184%	1,551	6,602	426%	1,837	359%	42,624
		CONSULTANTS TOTALS	1,796	0	0%	18,178	0%	1,796	0	0%	18,178	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	133	0%	800
		ALL OTHER	274	771	281%	15,109	5%	606	808	133%	29,653	3%	132,856
		AGENCY TOTALS:	7,276	12,639	174%	39,550	32%	6,939	23,604	340%	54,161	44%	296,536
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	87,831	106,982	122%	95,343	112%	228,309	202,160	89%	247,175	82%	1,348,194
		PART TIME TEMP PERSONNEL TOTALS	7,877	6,491	82%	7,508	86%	20,640	12,554	61%	19,674	64%	96,000
		OVERTIME TOTALS	0	194	0%	1,667	12%	0	267	0%	3,333	8%	20,000
		BENEFITS TOTALS	41,238	46,033	112%	49,691	93%	103,863	88,746	85%	125,153	71%	679,213
		CONSULTANTS TOTALS	9,600	0	0%	40,812	0%	9,600	4,175	43%	40,812	10%	173,693
		CURRENT EXPENSE TOTALS	224	437	195%	267	164%	239	457	191%	285	160%	18,803
		ALL OTHER	2,835	20,246	714%	68,631	29%	3,953	41,107	1,040%	135,369	30%	813,127
		AGENCY TOTALS:	149,604	180,382	121%	263,918	68%	366,604	349,466	95%	571,801	61%	3,149,030
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	486,515	585,545	120%	640,811	91%	1,198,623	1,114,522	93%	1,545,411	72%	8,571,027
		PART TIME TEMP PERSONNEL TOTALS	17,931	21,278	119%	55,488	38%	42,575	40,679	96%	118,818	34%	722,012
		OVERTIME TOTALS	0	194	0%	2,292	8%	0	267	0%	4,583	6%	27,500
		BENEFITS TOTALS	229,391	277,991	121%	318,201	87%	560,101	542,581	97%	767,242	71%	4,445,558
		CONSULTANTS TOTALS	233,434	104,962	45%	588,988	18%	235,719	136,355	58%	638,087	21%	2,480,423
		CURRENT EXPENSE TOTALS	2,978	11,209	376%	7,527	149%	2,473	11,269	456%	12,171	93%	110,750
		ALL OTHER TOTALS	1,019,758	1,819,537	178%	6,787,997	27%	21,749,741	3,964,457	18%	14,667,449	27%	148,308,172
		DEPARTMENT TOTALS	1,990,007	2,820,715	142%	8,401,304	34%	23,789,232	5,810,130	24%	17,753,762	33%	164,665,443
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	11,438	11,738	103%	20,977	56%	28,580	22,406	78%	49,416	45%	264,866
		PART TIME TEMP PERSONNEL TOTALS	1,755	5,388	307%	3,990	135%	4,710	11,015	234%	10,491	105%	84,160
		BENEFITS TOTALS	4,639	5,269	114%	8,477	62%	11,604	10,324	89%	21,191	49%	121,132
		CONSULTANTS TOTALS	471	250	53%	1,004	25%	981	250	25%	1,004	25%	14,392
		CURRENT EXPENSE TOTALS	790	6,570	832%	1,481	444%	3,727	6,949	186%	6,375	109%	69,642
		ALL OTHER	13,136	14,765	112%	409,579	4%	17,681	-301,529	-1,705%	427,801	-70%	671,663
		AGENCY TOTALS:	32,229	43,979	136%	445,509	10%	67,282	-250,585	-372%	516,278	-49%	1,225,856
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,168,807	1,358,062	116%	1,943,702	70%	2,925,444	2,560,366	88%	4,707,049	54%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	41,570	48,387	116%	376,344	13%	91,235	96,735	106%	774,364	12%	4,655,379
		OVERTIME TOTALS	16,590	23,151	140%	21,739	106%	34,722	43,449	125%	46,213	94%	247,519
		BENEFITS TOTALS	641,448	705,586	110%	1,225,093	58%	1,602,752	1,374,437	86%	2,981,565	46%	15,532,196
		CONSULTANTS TOTALS	140,087	160,787	115%	423,122	38%	273,342	250,324	92%	821,646	30%	3,629,947
		CURRENT EXPENSE TOTALS	17,379	17,991	104%	64,816	28%	25,094	24,263	97%	112,042	22%	748,309
		ALL OTHER	179,931,973	186,506,499	104%	240,815,278	77%	252,015,652	228,827,017	91%	341,903,069	67%	2,008,094,455
		AGENCY TOTALS:	181,957,854	188,820,464	104%	244,870,093	77%	256,968,240	233,176,590	91%	351,345,948	66%	2,056,839,922



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,168,807	1,358,062	116%	1,943,702	70%	2,925,444	2,560,366	88%	4,707,049	54%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	41,570	48,387	116%	376,344	13%	91,235	96,735	106%	774,364	12%	4,655,379
		OVERTIME TOTALS	16,590	23,151	140%	21,739	106%	34,722	43,449	125%	46,213	94%	247,519
		BENEFITS TOTALS	641,448	705,586	110%	1,225,093	58%	1,602,752	1,374,437	86%	2,981,565	46%	15,532,196
		CONSULTANTS TOTALS	140,087	160,787	115%	423,122	38%	273,342	250,324	92%	821,646	30%	3,629,947
		CURRENT EXPENSE TOTALS	17,379	17,991	104%	64,816	28%	25,094	24,263	97%	112,042	22%	748,309
		ALL OTHER TOTALS	179,931,973	186,506,499	104%	240,815,278	77%	252,015,652	228,827,017	91%	341,903,069	67%	2,008,094,455
		DEPARTMENT TOTALS	181,957,854	188,820,464	104%	244,870,093	77%	256,968,240	233,176,590	91%	351,345,948	66%	2,056,839,922
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,102,789	1,160,029	105%	3,300,101	35%	2,762,347	2,222,424	80%	8,467,321	26%	25,211,975
		PART TIME TEMP PERSONNEL TOTALS	58,393	92,139	158%	178,013	52%	138,828	161,915	117%	408,154	40%	2,248,054
		OVERTIME TOTALS	37,668	36,352	97%	443,365	8%	120,869	60,938	50%	242,352	25%	1,454,113
		BENEFITS TOTALS	639,567	665,887	104%	1,730,488	38%	1,612,281	1,305,639	81%	4,367,789	30%	16,699,324
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	64,370	0%	386,220
		CURRENT EXPENSE TOTALS	44,088	68,374	155%	88,474	77%	106,904	171,923	161%	327,805	52%	1,504,897
		ALL OTHER	1,259,429	899,124	71%	3,485,341	26%	2,084,949	1,876,188	90%	7,565,681	25%	51,958,637
		AGENCY TOTALS:	3,141,935	2,921,906	93%	9,257,967	32%	6,826,178	5,799,026	85%	21,443,471	27%	99,463,220
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,314,367	2,648,319	114%	2,984,881	89%	5,865,116	5,038,691	86%	7,552,891	67%	40,486,671
		PART TIME TEMP PERSONNEL TOTALS	213,982	163,577	76%	452,437	36%	406,190	315,945	78%	818,918	39%	4,123,558
		OVERTIME TOTALS	41,907	39,765	95%	65,856	60%	82,202	77,292	94%	134,372	58%	721,592
		BENEFITS TOTALS	1,232,901	1,307,058	106%	1,676,435	78%	3,073,947	2,553,797	83%	4,187,595	61%	22,694,143
		CONSULTANTS TOTALS	107,738	18,982	18%	1,630,942	1%	109,920	106,173	97%	2,318,181	5%	9,542,557
		CURRENT EXPENSE TOTALS	103,569	87,635	85%	189,273	46%	147,603	108,646	74%	282,649	38%	2,343,368
		ALL OTHER	13,336,954	20,891,990	157%	62,658,771	33%	19,599,211	26,812,683	137%	98,703,697	27%	711,095,945
		AGENCY TOTALS:	17,351,417	25,157,327	145%	69,658,595	36%	29,284,189	35,013,226	120%	113,998,303	31%	791,007,834
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,314,367	2,648,319	114%	2,984,881	89%	5,865,116	5,038,691	86%	7,552,891	67%	40,486,671
		PART TIME TEMP PERSONNEL TOTALS	213,982	163,577	76%	452,437	36%	406,190	315,945	78%	818,918	39%	4,123,558
		OVERTIME TOTALS	41,907	39,765	95%	65,856	60%	82,202	77,292	94%	134,372	58%	721,592
		BENEFITS TOTALS	1,232,901	1,307,058	106%	1,676,435	78%	3,073,947	2,553,797	83%	4,187,595	61%	22,694,143
		CONSULTANTS TOTALS	107,738	18,982	18%	1,630,942	1%	109,920	106,173	97%	2,318,181	5%	9,542,557
		CURRENT EXPENSE TOTALS	103,569	87,635	85%	189,273	46%	147,603	108,646	74%	282,649	38%	2,343,368
		ALL OTHER TOTALS	13,336,954	20,891,990	157%	62,658,771	33%	19,599,211	26,812,683	137%	98,703,697	27%	711,095,945
		DEPARTMENT TOTALS	17,351,417	25,157,327	145%	69,658,595	36%	29,284,189	35,013,226	120%	113,998,303	31%	791,007,834
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	162,087	193,767	120%	288,064	67%	402,121	372,156	93%	707,742	53%	4,178,581
		PART TIME TEMP PERSONNEL TOTALS	2,061	2,267	110%	81,598	3%	4,998	4,157	83%	165,180	3%	986,339
		BENEFITS TOTALS	63,642	69,023	108%	101,061	68%	156,933	136,320	87%	247,198	55%	1,480,019
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
		CURRENT EXPENSE TOTALS	7,751	371	5%	11,649	3%	9,216	1,604	17%	32,814	5%	152,748
		ALL OTHER	79,274,308	2,595,068	3%	4,928,491	53%	100,168,481	3,305,439	3%	7,758,932	43%	138,816,356
		AGENCY TOTALS:	79,509,848	2,860,496	4%	5,411,612	53%	100,741,750	3,819,677	4%	8,913,366	43%	145,623,043
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,834	12,327	104%	14,481	85%	30,040	24,161	80%	35,111	69%	191,432
		BENEFITS TOTALS	3,294	1,728	52%	4,430	39%	8,269	3,418	41%	11,123	31%	48,352
		CURRENT EXPENSE TOTALS	20	87	435%	20	429%	50	87	174%	50	175%	5,100
		ALL OTHER	0	0	0%	5,053	0%	17,323	47,880	276%	25,630	187%	60,640
		AGENCY TOTALS:	15,148	14,143	93%	23,984	59%	55,682	75,546	136%	71,914	105%	305,524



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	801,792	946,335	118%	882,546	107%	2,025,648	1,787,087	88%	2,203,789	81%	12,101,882
		PART TIME TEMP PERSONNEL TOTALS	52,155	68,785	132%	85,402	81%	138,029	129,492	94%	230,127	56%	682,480
		OVERTIME TOTALS	69,726	76,823	110%	76,644	100%	222,741	136,678	61%	240,536	57%	823,675
		BENEFITS TOTALS	511,445	558,630	109%	563,648	99%	1,303,298	1,087,174	83%	1,440,007	75%	7,815,983
		CONSULTANTS TOTALS	132,459	34,755	26%	166,371	21%	205,046	84,279	41%	278,398	30%	1,555,555
		CURRENT EXPENSE TOTALS	160,799	139,372	87%	196,814	71%	246,150	278,678	113%	315,975	88%	2,159,345
		ALL OTHER	1,960,775	518,694	26%	7,610,235	7%	2,298,325	1,990,476	87%	12,432,766	16%	73,913,043
		AGENCY TOTALS:	3,689,151	2,343,394	64%	9,581,659	24%	6,439,237	5,493,864	85%	17,141,598	32%	99,051,963
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,706,799	4,192,589	113%	4,081,543	103%	9,123,075	7,983,845	88%	9,978,723	80%	54,037,264
		PART TIME TEMP PERSONNEL TOTALS	52,585	79,739	152%	107,815	74%	126,062	157,263	125%	247,940	63%	1,528,490
		OVERTIME TOTALS	198,270	371,736	187%	135,394	275%	516,026	700,490	136%	338,436	207%	2,122,999
		BENEFITS TOTALS	2,014,152	2,263,359	112%	2,279,196	99%	4,999,001	4,408,154	88%	5,630,232	78%	30,713,190
		CURRENT EXPENSE TOTALS	27,623	26,623	96%	48,412	55%	35,669	40,768	114%	66,781	61%	643,743
		ALL OTHER	17,098,234	14,291,085	84%	15,747,123	91%	28,399,338	26,224,454	92%	32,154,191	82%	204,369,961
		AGENCY TOTALS:	23,097,663	21,225,131	92%	22,399,484	95%	43,199,172	39,514,975	91%	48,416,304	82%	293,415,647
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,392,843	1,568,613	113%	1,706,766	92%	3,499,760	2,949,073	84%	4,294,516	69%	22,915,499
		PART TIME TEMP PERSONNEL TOTALS	22,261	27,567	124%	26,611	104%	55,584	55,081	99%	66,457	83%	336,637
		OVERTIME TOTALS	62,167	94,479	152%	42,432	223%	143,885	170,797	119%	95,883	178%	670,225
		BENEFITS TOTALS	918,062	980,014	107%	1,104,750	89%	2,299,755	1,914,208	83%	2,769,512	69%	14,974,966
		CONSULTANTS TOTALS	251,193	358,393	143%	675,698	53%	330,731	419,493	127%	1,154,720	36%	6,884,053
		CURRENT EXPENSE TOTALS	29,985	59,593	199%	37,857	157%	46,739	104,717	224%	59,524	176%	488,872
		ALL OTHER	4,325,554	4,815,006	111%	6,503,155	74%	8,890,717	9,750,958	110%	13,012,417	75%	78,511,222
		AGENCY TOTALS:	7,002,064	7,903,664	113%	10,097,270	78%	15,267,171	15,364,327	101%	21,453,028	72%	124,781,474
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	156,814	187,737	120%	187,081	100%	374,456	354,881	95%	446,944	79%	2,614,909
		PART TIME TEMP PERSONNEL TOTALS	6,826	1,989	29%	27,921	7%	20,388	4,087	20%	83,396	5%	312,699
		OVERTIME TOTALS	0	-251	0%	625	-40%	0	323	0%	1,250	26%	7,500
		BENEFITS TOTALS	70,999	80,583	113%	92,123	87%	172,259	157,329	91%	223,510	70%	1,288,404
		CURRENT EXPENSE TOTALS	10,900	4,060	37%	17,657	23%	23,696	17,410	73%	36,681	47%	304,065
		ALL OTHER	202,231,383	172,426,711	85%	236,562,030	73%	327,419,707	292,467,139	89%	395,859,404	74%	2,067,672,908
		AGENCY TOTALS:	202,476,922	172,700,828	85%	236,887,435	73%	328,010,507	293,001,169	89%	396,651,185	74%	2,072,200,485
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	411,604	516,062	125%	453,760	114%	1,041,804	959,209	92%	1,135,376	84%	6,280,576
		PART TIME TEMP PERSONNEL TOTALS	5,324	7,787	146%	10,991	71%	8,923	13,267	149%	18,420	72%	129,142
		OVERTIME TOTALS	0	1,705	0%	1,000	171%	0	6,520	0%	2,000	326%	12,000
		BENEFITS TOTALS	217,814	251,251	115%	244,700	103%	555,782	493,674	89%	617,325	80%	3,445,614
		CURRENT EXPENSE TOTALS	3,385	11,845	350%	13,803	86%	4,521	10,552	233%	24,922	42%	156,875
		ALL OTHER	53,076,589	61,147,956	115%	65,415,226	93%	91,208,632	97,266,177	107%	112,241,355	87%	562,997,548
		AGENCY TOTALS:	53,714,716	61,936,606	115%	66,139,480	94%	92,819,661	98,749,400	106%	114,039,398	87%	573,021,754
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,407,378	1,578,884	112%	2,083,433	76%	3,450,907	2,993,300	87%	4,883,219	61%	27,813,454
		PART TIME TEMP PERSONNEL TOTALS	51,350	54,487	106%	151,315	36%	136,454	108,809	80%	390,761	28%	1,954,439
		OVERTIME TOTALS	21,859	24,479	112%	128,844	19%	58,946	43,909	74%	327,629	13%	1,478,912
		BENEFITS TOTALS	735,577	792,721	108%	1,259,931	63%	1,804,750	1,545,943	86%	2,935,128	53%	16,862,221
		CONSULTANTS TOTALS	0	75	0%	9,679	1%	1,150	2,995	260%	19,959	15%	116,150
		CURRENT EXPENSE TOTALS	69,494	97,775	141%	282,456	35%	126,363	155,372	123%	503,553	31%	3,477,707
		ALL OTHER	9,210,486	11,444,380	124%	26,679,344	43%	15,379,587	17,624,261	115%	41,917,142	42%	219,523,341
		AGENCY TOTALS:	11,496,144	13,992,802	122%	30,595,001	46%	20,958,157	22,474,588	107%	50,977,392	44%	271,226,224



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	438,225	561,388	128%	576,312	97%	1,142,952	1,056,953	92%	1,468,094	72%	8,190,116
		PART TIME TEMP PERSONNEL TOTALS	37,077	58,355	157%	36,694	159%	112,226	110,441	98%	126,894	87%	662,043
		OVERTIME TOTALS	25,080	28,132	112%	22,727	124%	77,743	70,364	91%	70,517	100%	486,000
		BENEFITS TOTALS	267,268	294,464	110%	390,428	75%	691,625	577,001	83%	1,011,193	57%	5,369,047
		CONSULTANTS TOTALS	4,155	2,423	58%	3,269	74%	4,875	2,848	58%	3,835	74%	30,281
		CURRENT EXPENSE TOTALS	27,773	36,773	132%	27,294	135%	30,343	39,227	129%	29,898	131%	579,551
		ALL OTHER	202,140	165,253	82%	279,440	59%	344,246	344,228	100%	546,787	63%	2,789,680
		AGENCY TOTALS:	1,001,717	1,146,789	114%	1,336,164	86%	2,404,010	2,201,062	92%	3,257,218	68%	18,106,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	298,470	330,229	111%	407,009	81%	740,043	626,308	85%	976,608	64%	4,858,025
		OVERTIME TOTALS	0	686	0%	1,320	52%	0	1,238	0%	2,640	47%	15,837
		BENEFITS TOTALS	151,124	165,965	110%	208,168	80%	378,473	321,556	85%	514,088	63%	2,741,622
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	333	0%	2,000
		CURRENT EXPENSE TOTALS	318,998	139,261	44%	388,027	36%	647,074	607,883	94%	786,254	77%	3,505,685
		ALL OTHER	8,770,682	7,208,072	82%	23,455,243	31%	14,779,902	14,703,704	99%	37,843,571	39%	246,421,432
		AGENCY TOTALS:	9,539,274	7,844,213	82%	24,459,933	32%	16,545,492	16,260,688	98%	40,123,494	41%	257,544,601
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	168,072	233,525	139%	212,199	110%	415,446	440,158	106%	487,171	90%	2,928,420
		PART TIME TEMP PERSONNEL TOTALS	1,294	7,109	549%	15,312	46%	2,887	14,745	511%	32,675	45%	239,918
		OVERTIME TOTALS	314	5,041	1,605%	2,420	208%	4,838	14,316	296%	25,414	56%	58,990
		BENEFITS TOTALS	96,048	119,080	124%	127,211	94%	235,195	232,253	99%	292,767	79%	1,766,800
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
		CURRENT EXPENSE TOTALS	3,042	5,544	182%	14,307	39%	7,893	5,544	70%	30,150	18%	178,243
		ALL OTHER	38,035,360	38,645,825	102%	52,634,301	73%	57,556,865	49,733,670	86%	80,251,932	62%	560,176,926
		AGENCY TOTALS:	38,304,129	39,016,125	102%	53,012,000	74%	58,223,123	50,440,686	87%	81,132,609	62%	565,424,298
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,446,608	2,859,084	117%	3,033,623	94%	6,077,717	5,455,233	90%	7,512,936	73%	42,602,756
		PART TIME TEMP PERSONNEL TOTALS	153,102	160,184	105%	140,804	114%	364,057	305,482	84%	333,658	92%	1,599,177
		OVERTIME TOTALS	195,474	224,192	115%	222,298	101%	557,688	482,186	86%	636,739	76%	3,660,050
		BENEFITS TOTALS	1,373,176	1,464,565	107%	1,809,273	81%	3,417,830	2,871,086	84%	4,507,929	64%	24,830,294
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	101,057	62,048	61%	127,071	49%	172,719	126,668	73%	206,939	61%	1,551,774
		ALL OTHER	3,981,045	2,592,006	65%	15,013,809	17%	9,017,338	5,382,615	60%	30,110,119	18%	181,355,923
		AGENCY TOTALS:	8,250,461	7,362,078	89%	20,346,878	36%	19,607,349	14,623,270	75%	43,308,319	34%	255,599,975
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,367,234	2,741,351	116%	2,817,379	97%	5,837,326	5,177,760	89%	6,887,265	75%	38,145,825
		PART TIME TEMP PERSONNEL TOTALS	66,165	97,528	147%	227,286	43%	159,535	194,293	122%	515,183	38%	3,029,140
		OVERTIME TOTALS	25,800	22,497	87%	25,838	87%	74,931	58,635	78%	70,404	83%	314,500
		BENEFITS TOTALS	1,217,853	1,403,666	115%	1,510,056	93%	3,034,627	2,741,484	90%	3,741,915	73%	21,236,663
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	337,500	0%	2,025,000
		CURRENT EXPENSE TOTALS	64,017	61,520	96%	91,713	67%	112,315	78,720	70%	242,014	33%	2,300,434
		ALL OTHER	5,304,938	4,634,269	87%	10,345,722	45%	11,231,058	9,418,957	84%	18,950,636	50%	117,709,896
		AGENCY TOTALS:	9,046,007	8,960,832	99%	15,186,746	59%	20,449,793	17,669,850	86%	30,744,918	57%	184,761,457
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	13,279	62,612	472%	187,653	33%	13,279	118,812	895%	375,305	32%	2,251,831
		PART TIME TEMP PERSONNEL TOTALS	76,726	93,503	122%	0	0%	179,850	175,227	97%	0	0%	0
		OVERTIME TOTALS	0	233	0%	27,167	1%	31	233	752%	18,229	1%	326,000
		BENEFITS TOTALS	37,758	68,452	181%	75,941	90%	88,369	131,404	149%	177,732	74%	1,467,835
		CURRENT EXPENSE TOTALS	1,906	1,110	58%	2,083	53%	1,906	2,435	128%	4,167	58%	25,000
		ALL OTHER	67,956	1,368,534	2,014%	272,619	502%	68,199	1,577,059	2,312%	343,807	459%	38,777,857
		AGENCY TOTALS:	197,626	1,594,445	807%	565,463	282%	351,634	2,005,169	570%	919,240	218%	42,848,523



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,807,326	14,832,075	116%	15,746,759	94%	31,716,765	28,115,533	89%	38,446,156	73%	212,638,674
		PART TIME TEMP PERSONNEL TOTALS	472,710	588,247	124%	744,749	79%	1,165,967	1,138,695	98%	1,815,383	63%	9,791,685
		OVERTIME TOTALS	528,963	772,929	146%	610,065	127%	1,434,088	1,549,011	108%	1,589,142	97%	9,153,014
		BENEFITS TOTALS	7,099,829	7,884,121	111%	9,101,777	87%	17,677,667	15,394,092	87%	22,421,333	69%	124,696,655
		CONSULTANTS TOTALS	255,348	360,891	141%	863,812	42%	336,756	425,336	126%	1,528,847	28%	9,132,485
		CURRENT EXPENSE TOTALS	658,179	506,152	77%	1,050,679	48%	1,209,238	1,189,297	98%	1,990,883	60%	13,211,949
		ALL OTHER TOTALS	342,304,366	318,739,098	93%	452,908,012	70%	564,295,588	524,493,221	93%	763,231,361	69%	4,280,306,694
		DEPARTMENT TOTALS	364,126,722	343,683,513	94%	481,025,854	71%	617,836,069	572,305,184	93%	831,023,105	69%	4,658,931,156
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,020,566	2,240,335	111%	2,173,921	103%	4,945,002	4,285,242	87%	5,318,992	81%	29,316,899
		PART TIME TEMP PERSONNEL TOTALS	22,726	29,560	130%	36,066	82%	59,478	58,260	98%	94,596	62%	560,840
		OVERTIME TOTALS	52,278	60,656	116%	78,602	77%	130,720	111,346	85%	196,620	57%	1,066,333
		BENEFITS TOTALS	966,809	1,022,369	106%	1,095,996	93%	2,380,595	2,005,990	84%	2,698,325	74%	14,892,111
		CONSULTANTS TOTALS	2,379,883	1,055,673	44%	4,290,408	25%	3,167,268	2,536,252	80%	6,065,120	42%	37,741,323
		CURRENT EXPENSE TOTALS	12,554	9,114	73%	20,490	44%	26,803	12,243	46%	38,337	32%	259,418
		ALL OTHER	5,868,818	4,794,686	82%	9,214,725	52%	9,771,662	9,741,496	100%	16,360,252	60%	75,827,098
		AGENCY TOTALS:	11,323,633	9,212,392	81%	16,910,208	54%	20,481,528	18,750,830	92%	30,772,243	61%	159,664,022
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	450,665	519,490	115%	517,266	100%	1,177,843	1,004,555	85%	1,354,121
PART TIME TEMP PERSONNEL TOTALS	2,894			5,892	204%	2,944	200%	7,175	8,867	124%	7,297	122%	55,000
OVERTIME TOTALS	0			0	0%	833	0%	0	0	0%	1,667	0%	10,000
BENEFITS TOTALS	211,756			227,606	107%	256,218	89%	544,682	451,093	83%	658,882	68%	3,578,699
CONSULTANTS TOTALS	16,757			3,794	23%	186,271	2%	105,252	3,794	4%	365,526	1%	1,647,600
CURRENT EXPENSE TOTALS	6,320			7,473	118%	12,308	61%	16,727	13,986	84%	31,911	44%	148,634
ALL OTHER	40,155			41,958	104%	213,863	20%	75,825	69,782	92%	484,296	14%	2,858,487
AGENCY TOTALS:	728,548			806,213	111%	1,189,703	68%	1,927,504	1,552,077	81%	2,903,700	53%	15,482,126
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,284,047	3,808,529	116%	3,893,369	98%	8,000,560	7,192,892	90%	9,321,003	77%	52,061,458
		PART TIME TEMP PERSONNEL TOTALS	295,287	388,331	132%	433,061	90%	741,596	717,587	97%	1,075,878	67%	5,934,491
		OVERTIME TOTALS	6,526	26,207	402%	8,900	294%	15,757	46,689	296%	15,997	292%	175,000
		BENEFITS TOTALS	2,137,385	2,187,030	102%	2,382,063	92%	5,312,286	4,251,682	80%	5,862,632	73%	33,098,724
		CONSULTANTS TOTALS	76,075	69,351	91%	217,388	32%	127,102	77,411	61%	400,393	19%	1,989,359
		CURRENT EXPENSE TOTALS	145,493	170,540	117%	170,208	100%	253,999	306,228	121%	290,118	106%	1,896,467
		ALL OTHER	690,710	2,657,644	385%	2,865,533	93%	4,147,790	4,909,096	118%	7,493,734	66%	41,382,421
		AGENCY TOTALS:	6,635,523	9,307,633	140%	9,970,520	93%	18,599,090	17,501,585	94%	24,459,755	72%	136,537,921
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,351	18,136	111%	16,078	113%	41,103	34,623	84%	40,408	86%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,208	0%	0	0	0%	6,417	0%	38,500
		BENEFITS TOTALS	8,238	8,724	106%	8,861	98%	20,646	17,092	83%	22,207	77%	114,492
		CURRENT EXPENSE TOTALS	879	670	76%	1,178	57%	1,222	1,176	96%	1,637	72%	8,050
		ALL OTHER	519,317	837,137	161%	3,530,445	24%	14,755,193	16,574,283	112%	17,819,087	93%	45,412,532
		AGENCY TOTALS:	544,786	864,667	159%	3,559,771	24%	14,818,164	16,627,174	112%	17,889,756	93%	45,789,012
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,351	18,136	111%	16,078	113%	41,103	34,623	84%	40,408	86%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,208	0%	0	0	0%	6,417	0%	38,500
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	8,238	8,724	106%	8,861	98%	20,646	17,092	83%	22,207	77%	114,492
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	879	670	76%	1,178	57%	1,222	1,176	96%	1,637	72%	8,050
		ALL OTHER TOTALS	519,317	837,137	161%	3,530,445	24%	14,755,193	16,574,283	112%	17,819,087	93%	45,412,532
		DEPARTMENT TOTALS	544,786	864,667	159%	3,559,771	24%	14,818,164	16,627,174	112%	17,889,756	93%	45,789,012



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	978,618	1,069,793	109%	1,256,185	85%	2,369,402	2,021,855	85%	2,970,209	68%	16,141,338
		PART TIME TEMP PERSONNEL TOTALS	23,595	31,910	135%	53,574	60%	58,014	56,871	98%	124,789	46%	683,204
		OVERTIME TOTALS	2,293	1,208	53%	6,268	19%	3,639	3,725	102%	11,061	34%	46,146
		BENEFITS TOTALS	449,043	478,808	107%	612,000	78%	1,111,298	935,247	84%	1,507,464	62%	8,278,399
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	0	0%	19,508	0%	117,050
		CURRENT EXPENSE TOTALS	1,169	10,876	930%	17,951	61%	13,822	19,436	141%	34,916	56%	249,340
		ALL OTHER	1,172,952	5,855,138	499%	13,839,532	42%	5,039,858	10,127,016	201%	28,456,635	36%	172,806,599
		AGENCY TOTALS:	2,627,670	7,447,732	283%	15,795,263	47%	8,596,032	13,164,151	153%	33,124,583	40%	198,322,076
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	33,854	40,827	121%	54,582	75%	80,452	78,306	97%	129,712	60%	792,839
		PART TIME TEMP PERSONNEL TOTALS	0	2,236	0%	10,017	22%	0	4,228	0%	20,034	21%	120,202
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	583	0%	3,499
		BENEFITS TOTALS	18,128	20,354	112%	35,576	57%	41,453	39,967	96%	81,351	49%	503,273
		CURRENT EXPENSE TOTALS	1,353	872	64%	5,604	16%	2,428	1,061	44%	10,055	11%	52,625
		ALL OTHER	7,665	17,904	234%	40,650	44%	16,727	20,406	122%	91,411	22%	484,775
		AGENCY TOTALS:	60,999	82,193	135%	146,720	56%	141,059	143,969	102%	333,146	43%	1,957,213
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,012,472	1,110,620	110%	1,310,767	85%	2,449,854	2,100,162	86%	3,099,921
PART TIME TEMP PERSONNEL TOTALS	23,595			34,146	145%	63,591	54%	58,014	61,100	105%	144,823	42%	803,406
OVERTIME TOTALS	2,293			1,208	53%	6,560	18%	3,639	3,725	102%	11,644	32%	49,645
BENEFITS TOTALS	467,171			499,162	107%	647,576	77%	1,152,750	975,215	85%	1,588,816	61%	8,781,672
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	0	0%	19,508	0%	117,050
CURRENT EXPENSE TOTALS	2,522			11,748	466%	23,555	50%	16,250	20,498	126%	44,971	46%	301,965
ALL OTHER TOTALS	1,180,617			5,873,042	497%	13,880,181	42%	5,056,585	10,147,421	201%	28,548,045	36%	173,291,374
DEPARTMENT TOTALS	2,688,669			7,529,926	280%	15,941,984	47%	8,737,091	13,308,120	152%	33,457,729	40%	200,279,289
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	271,881	324,303	119%	347,429	93%	684,904	622,167	91%	857,071	73%	4,782,235
		PART TIME TEMP PERSONNEL TOTALS	13,287	18,354	138%	19,502	94%	41,800	33,488	80%	60,544	55%	315,130
		OVERTIME TOTALS	81	698	862%	1,152	61%	143	698	488%	1,360	51%	7,000
		BENEFITS TOTALS	148,348	172,239	116%	188,753	91%	374,804	339,558	91%	478,005	71%	2,671,016
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	10,140	8,801	87%	16,094	55%	19,784	16,886	85%	31,420	54%	212,000
		ALL OTHER	84,194	56,479	67%	375,543	15%	129,295	106,128	82%	738,839	14%	4,431,277
		AGENCY TOTALS:	527,931	580,874	110%	948,472	61%	1,250,730	1,118,925	89%	2,167,240	52%	12,418,659
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	818,388	933,988	114%	1,084,519	86%	1,958,655	1,718,280	88%	2,572,312	67%	14,007,962
		PART TIME TEMP PERSONNEL TOTALS	19,704	25,984	132%	88,688	29%	53,361	54,616	102%	219,997	25%	1,809,917
		BENEFITS TOTALS	334,853	369,139	110%	548,842	67%	829,031	712,398	86%	1,357,145	52%	7,455,172
		CONSULTANTS TOTALS	124,557	35,579	29%	221,797	16%	141,423	39,083	28%	396,071	10%	1,903,857
		CURRENT EXPENSE TOTALS	12,077	21,989	182%	108,959	20%	29,981	43,462	145%	221,425	20%	1,357,320
		ALL OTHER	125,318	442,953	353%	1,247,017	36%	593,237	616,457	104%	2,698,604	23%	16,102,015
		AGENCY TOTALS:	1,434,896	1,829,632	128%	3,299,822	55%	3,605,688	3,184,296	88%	7,465,554	43%	42,636,242
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,174,208	1,338,829	114%	1,363,217	98%	2,929,873	2,532,899	86%	3,384,433	75%	18,551,722
		PART TIME TEMP PERSONNEL TOTALS	664,497	869,149	131%	783,699	111%	1,645,914	1,644,950	100%	1,935,625	85%	10,807,804
		OVERTIME TOTALS	173,745	214,158	123%	163,335	131%	468,547	436,697	93%	438,516	100%	2,503,818
		BENEFITS TOTALS	772,937	833,578	108%	929,155	90%	1,926,075	1,632,810	85%	2,319,185	70%	12,788,707
		CONSULTANTS TOTALS	46,227	35,786	77%	106,699	34%	46,227	111,183	241%	152,206	73%	985,980
		CURRENT EXPENSE TOTALS	818,863	544,698	67%	1,001,575	54%	868,653	874,907	101%	1,064,579	82%	4,998,107
		ALL OTHER	13,584,148	12,742,740	94%	3,650,467	349%	15,734,366	15,602,585	99%	6,774,735	230%	46,394,266
		AGENCY TOTALS:	17,234,625	16,578,938	96%	7,998,147	207%	23,619,654	22,836,031	97%	16,069,279	142%	97,030,402





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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	296,141	356,903	121%	369,242	97%	772,029	678,357	88%	956,304	71%	5,184,813
		PART TIME TEMP PERSONNEL TOTALS	6,491	7,147	110%	12,447	57%	15,680	14,443	92%	30,066	48%	130,000
		OVERTIME TOTALS	5,645	6,893	122%	6,735	102%	14,547	12,788	88%	17,355	74%	90,000
		BENEFITS TOTALS	162,710	183,868	113%	222,868	83%	415,181	360,533	87%	568,683	63%	3,047,621
		CONSULTANTS TOTALS	0	0	0%	11,250	0%	0	0	0%	22,500	0%	135,000
		CURRENT EXPENSE TOTALS	4,839	12,357	255%	8,321	149%	19,054	17,774	93%	32,768	54%	489,881
		ALL OTHER	333,479	225,272	68%	751,095	30%	554,576	559,892	101%	1,157,700	48%	7,980,168
		AGENCY TOTALS:	809,306	792,440	98%	1,381,957	57%	1,791,068	1,643,786	92%	2,785,375	59%	17,057,483
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	362,908	430,357	119%	450,812	95%	924,910	810,992	88%	1,127,918	72%	6,427,120
		PART TIME TEMP PERSONNEL TOTALS	7,761	12,347	159%	14,927	83%	17,389	20,692	119%	33,277	62%	201,000
		OVERTIME TOTALS	7,761	8,568	110%	19,122	45%	15,679	17,234	110%	39,054	44%	247,749
		BENEFITS TOTALS	216,694	235,339	109%	295,458	80%	538,614	462,674	86%	724,537	64%	4,093,430
		CURRENT EXPENSE TOTALS	24,050	28,629	119%	61,507	47%	39,095	46,129	118%	92,358	50%	585,106
		ALL OTHER	874,279	1,043,985	119%	2,630,472	40%	1,686,728	1,692,954	100%	4,916,610	34%	35,134,113
		AGENCY TOTALS:	1,493,454	1,759,225	118%	3,472,298	51%	3,222,414	3,050,676	95%	6,933,754	44%	46,688,518
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	912,576	1,016,620	111%	1,124,877	90%	2,249,781	1,920,306	85%	2,739,622
PART TIME TEMP PERSONNEL TOTALS	1,005,688			1,231,127	122%	1,050,030	117%	2,421,093	2,350,602	97%	2,480,886	95%	8,199,084
OVERTIME TOTALS	11,844			21,983	186%	31,359	70%	59,480	72,135	121%	79,337	91%	452,732
BENEFITS TOTALS	595,405			657,250	110%	752,452	87%	1,476,018	1,281,520	87%	1,853,412	69%	9,530,293
CONSULTANTS TOTALS	1,540			0	0%	2,627	0%	3,730	1,800	48%	5,958	30%	37,500
CURRENT EXPENSE TOTALS	206,436			282,983	137%	282,318	100%	290,052	439,768	152%	429,717	102%	3,979,599
ALL OTHER	2,354,032			2,686,137	114%	8,307,005	32%	4,340,234	7,567,140	174%	19,540,702	39%	119,404,252
AGENCY TOTALS:	5,087,521			5,896,100	116%	11,550,668	51%	10,840,388	13,633,272	126%	27,129,634	50%	156,184,117
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	13,208	20,685	157%	16,562	125%	47,976	39,488	82%	53,349	74%	287,836
		PART TIME TEMP PERSONNEL TOTALS	4,853	5,313	109%	6,969	76%	11,930	10,047	84%	17,130	59%	94,500
		OVERTIME TOTALS	1,688	4,220	250%	4,724	89%	4,322	6,066	140%	13,201	46%	93,000
		BENEFITS TOTALS	9,149	13,061	143%	9,893	132%	25,741	24,859	97%	26,456	94%	163,447
		CONSULTANTS TOTALS	0	0	0%	67	0%	132,261	0	0%	707	0%	807
		CURRENT EXPENSE TOTALS	2	1	50%	11	9%	152,129	1	0%	35	3%	200
		ALL OTHER	590,212	1,227,647	208%	1,261,465	97%	1,456,240	1,230,244	84%	2,040,075	60%	6,479,574
		AGENCY TOTALS:	619,111	1,270,926	205%	1,299,691	98%	1,830,599	1,310,705	72%	2,150,953	61%	7,119,364
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	122,293	152,293	125%	146,446	104%	285,260	283,748	99%	346,715	82%	1,853,362
		PART TIME TEMP PERSONNEL TOTALS	25,391	28,769	113%	59,128	49%	64,075	59,575	93%	141,961	42%	829,119
		OVERTIME TOTALS	1,161	1,765	152%	701	252%	1,955	3,561	182%	1,177	303%	19,000
		BENEFITS TOTALS	63,610	75,192	118%	80,094	94%	150,858	145,732	97%	192,109	76%	1,073,607
		CONSULTANTS TOTALS	0	7,677	0%	12,625	61%	0	7,677	0%	25,250	30%	151,500
		CURRENT EXPENSE TOTALS	8,676	17,982	207%	15,185	118%	10,813	29,449	272%	22,289	132%	213,343
		ALL OTHER	65,450	33,711	52%	459,318	7%	118,524	152,736	129%	678,217	23%	5,164,594
		AGENCY TOTALS:	286,581	317,388	111%	773,498	41%	631,486	682,478	108%	1,407,717	48%	9,304,526
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	395,434	470,916	119%	422,600	111%	968,788	898,045	93%	1,011,904	89%	5,496,892
		PART TIME TEMP PERSONNEL TOTALS	11,782	15,833	134%	14,408	110%	34,701	28,609	82%	55,047	52%	203,000
		OVERTIME TOTALS	0	-4	0%	1,167	0%	743	26	3%	3,533	1%	14,000
		BENEFITS TOTALS	214,004	257,871	120%	261,343	99%	530,905	502,524	95%	646,672	78%	3,748,040
		CONSULTANTS TOTALS	5,165	13,453	260%	17,705	76%	9,784	16,317	167%	33,537	49%	482,565
		CURRENT EXPENSE TOTALS	9,643	29,938	310%	10,550	284%	27,107	62,762	232%	29,659	212%	538,573
		ALL OTHER	282,128	284,005	101%	430,738	66%	412,712	473,694	115%	699,275	68%	5,244,425
		AGENCY TOTALS:	918,156	1,072,013	117%	1,158,512	93%	1,984,740	1,981,977	100%	2,479,628	80%	15,727,495



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,125	17,269	95%	19,554	88%	45,005	35,578	79%	48,554	73%	266,710
		PART TIME TEMP PERSONNEL TOTALS	400	0	0%	800	0%	400	0	0%	800	0%	2,000
		BENEFITS TOTALS	9,416	8,388	89%	11,692	72%	23,427	17,001	73%	29,089	58%	154,559
		CURRENT EXPENSE TOTALS	214	68	32%	541	13%	443	152	34%	1,119	14%	4,800
		ALL OTHER	1,096	634	58%	4,366	15%	41,163	50,413	122%	55,715	90%	108,895
		AGENCY TOTALS:	29,251	26,359	90%	36,953	71%	110,439	103,144	93%	135,276	76%	536,964
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	850,035	494,353	58%	904,249	55%	1,038,511	683,838	66%	1,104,745	62%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	0	98,758	0%	2,083	4,740%	0	142,521	0%	4,167	3,421%	25,000
		OVERTIME TOTALS	17,327	3,663	21%	8,922	41%	20,479	5,521	27%	10,545	52%	61,300
		BENEFITS TOTALS	289,389	212,561	73%	339,857	63%	449,290	381,277	85%	527,642	72%	2,844,841
		CONSULTANTS TOTALS	31,925	35,855	112%	44,081	81%	39,625	49,525	125%	54,713	91%	255,000
		CURRENT EXPENSE TOTALS	24,667	10,016	41%	29,691	34%	36,132	14,754	41%	43,490	34%	232,705
		ALL OTHER	99,908	1,005,409	1,006%	144,914	694%	183,137	1,125,984	615%	251,973	447%	12,459,834
		AGENCY TOTALS:	1,313,252	1,860,615	142%	1,473,798	126%	1,767,173	2,403,421	136%	1,997,276	120%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	621,551	684,004	110%	693,370	99%	1,520,640	1,300,891	86%	1,699,523	77%	9,548,431
		PART TIME TEMP PERSONNEL TOTALS	909	900	99%	6,905	13%	5,533	1,934	35%	67,617	3%	84,901
		OVERTIME TOTALS	0	0	0%	2,084	0%	0	10	0%	4,167	0%	25,003
		BENEFITS TOTALS	328,056	353,166	108%	401,045	88%	812,985	688,541	85%	994,586	69%	5,439,419
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	46,667	0%	280,000
		CURRENT EXPENSE TOTALS	29,953	48,021	160%	34,616	139%	58,603	76,323	130%	65,366	117%	367,719
		ALL OTHER	188,124	1,175,505	625%	1,985,868	59%	247,169	1,497,637	606%	3,330,508	45%	15,158,550
		AGENCY TOTALS:	1,168,593	2,261,596	194%	3,147,221	72%	2,644,930	3,565,336	135%	6,208,434	57%	30,904,022
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,839,348	5,346,746	110%	5,729,353	93%	12,148,156	10,185,727	84%	13,973,135	73%	77,266,552
		PART TIME TEMP PERSONNEL TOTALS	401,571	435,692	108%	961,537	45%	1,030,014	853,401	83%	2,405,529	35%	11,846,547
		OVERTIME TOTALS	615,527	790,588	128%	754,476	105%	1,818,549	1,480,785	81%	2,176,721	68%	10,158,518
		BENEFITS TOTALS	2,925,178	3,025,506	103%	3,692,707	82%	7,417,496	5,927,832	80%	9,138,288	65%	48,118,489
		CONSULTANTS TOTALS	25,787	25,725	100%	297,479	9%	27,253	52,311	192%	494,958	11%	2,479,074
		CURRENT EXPENSE TOTALS	971,466	951,151	98%	1,826,618	52%	1,603,894	1,585,790	99%	2,634,414	60%	26,248,884
		ALL OTHER	6,245,458	17,756,340	284%	20,419,666	87%	16,583,565	38,549,676	232%	39,528,160	98%	278,735,832
		AGENCY TOTALS:	16,024,334	28,331,748	177%	33,681,835	84%	40,628,927	58,635,523	144%	70,351,204	83%	454,853,897
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,839,348	5,346,746	110%	5,729,353	93%	12,148,156	10,185,727	84%	13,973,135	73%	77,266,552
		PART TIME TEMP PERSONNEL TOTALS	401,571	435,692	108%	961,537	45%	1,030,014	853,401	83%	2,405,529	35%	11,846,547
		OVERTIME TOTALS	615,527	790,588	128%	754,476	105%	1,818,549	1,480,785	81%	2,176,721	68%	10,158,518
		BENEFITS TOTALS	2,925,178	3,025,506	103%	3,692,707	82%	7,417,496	5,927,832	80%	9,138,288	65%	48,118,489
		CONSULTANTS TOTALS	25,787	25,725	100%	297,479	9%	27,253	52,311	192%	494,958	11%	2,479,074
		CURRENT EXPENSE TOTALS	971,466	951,151	98%	1,826,618	52%	1,603,894	1,585,790	99%	2,634,414	60%	26,248,884
		ALL OTHER TOTALS	6,245,458	17,756,340	284%	20,419,666	87%	16,583,565	38,549,676	232%	39,528,160	98%	278,735,832
		DEPARTMENT TOTALS	16,024,334	28,331,748	177%	33,681,835	84%	40,628,927	58,635,523	144%	70,351,204	83%	454,853,897
STATE	STATE DEPT	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	779	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	61	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	8	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	375	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	1,222	0%	7,333
		FULL TIME PERSONNEL TOTALS	363,168	395,370	109%	406,727	97%	933,513	752,729	81%	1,024,635	73%	5,291,855
		PART TIME TEMP PERSONNEL TOTALS	23,058	15,701	68%	72,457	22%	55,189	28,768	52%	86,940	33%	307,871
		OVERTIME TOTALS	0	40	0%	0	0%	-33	40	0%	0	0%	0
BENEFITS TOTALS	180,545	192,587	107%	232,460	83%	449,898	377,447	84%	577,710	65%	3,058,172		
CONSULTANTS TOTALS	54,597	11,130	20%	19,568	57%	70,005	91,934	131%	24,704	372%	112,000		
CURRENT EXPENSE TOTALS	174,957	64,953	37%	89,577	73%	317,816	115,927	36%	166,256	70%	956,309		
ALL OTHER	330,802	573,160	173%	334,025	172%	416,393	1,194,834	287%	536,402	223%	6,005,238		
AGENCY TOTALS:	1,127,127	1,252,941	111%	1,154,815	108%	2,242,781	2,561,679	114%	2,416,648	106%	15,731,444		



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION	
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	8,483	0%	8,391	101%	0	16,195	0%	16,783	96%	100,696	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	
		BENEFITS TOTALS	0	3,384	0%	3,589	94%	0	6,602	0%	7,178	92%	43,067	
		CURRENT EXPENSE TOTALS	0	66	0%	817	8%	0	66	0%	1,634	4%	9,801	
		ALL OTHER	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000	
		AGENCY TOTALS:	0	11,934	0%	14,297	83%	0	22,863	0%	28,594	80%	171,564	
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	363,168	403,854	111%	415,118	97%	933,513	768,924	82%	1,041,418	74%	5,392,551	
		PART TIME TEMP PERSONNEL TOTALS	23,058	15,701	68%	73,680	21%	55,189	28,768	52%	89,385	32%	322,542	
		OVERTIME TOTALS	0	40	0%	0	0%	-33	40	0%	0	0%	0	
		BENEFITS TOTALS	180,545	195,972	109%	236,079	83%	449,898	384,049	85%	584,949	66%	3,101,605	
		CONSULTANTS TOTALS	54,597	11,130	20%	19,568	57%	70,005	91,934	131%	24,704	372%	112,000	
		CURRENT EXPENSE TOTALS	174,957	65,019	37%	90,398	72%	317,816	115,993	36%	167,897	69%	966,155	
		ALL OTHER TOTALS	330,802	573,160	173%	334,879	171%	416,393	1,194,834	287%	538,110	222%	6,015,488	
		DEPARTMENT TOTALS	1,127,127	1,264,875	112%	1,169,723	108%	2,242,781	2,584,542	115%	2,446,464	106%	15,910,341	
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	36,020	38,575	107%	40,842	94%	89,633	73,641	82%	101,594	72%	538,754	
		PART TIME TEMP PERSONNEL TOTALS	1,563	0	0%	5,310	0%	2,188	0	0%	7,434	0%	30,000	
		BENEFITS TOTALS	17,195	18,612	108%	20,329	92%	42,774	36,558	85%	50,571	72%	269,299	
		CURRENT EXPENSE TOTALS	303	311	103%	418	74%	500	315	63%	689	46%	11,000	
		ALL OTHER	1,407	736	52%	16,812	4%	1,978	1,062	54%	23,026	5%	187,237	
		AGENCY TOTALS:	56,488	58,235	103%	83,710	70%	137,074	111,577	81%	183,313	61%	1,036,290	
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,671,750	6,047,560	107%	6,793,906	89%	14,014,333	11,486,209	82%	16,691,581	69%	88,294,081	
		PART TIME TEMP PERSONNEL TOTALS	176,360	213,929	121%	288,165	74%	427,743	390,679	91%	680,951	57%	2,731,842	
		OVERTIME TOTALS	392,118	570,152	145%	440,040	130%	912,909	981,087	107%	1,044,271	94%	9,544,715	
		BENEFITS TOTALS	3,459,119	3,527,759	102%	4,583,352	77%	8,633,985	6,899,799	80%	11,453,444	60%	58,465,550	
		CONSULTANTS TOTALS	1,682,351	3,356,284	199%	10,481,194	32%	2,683,196	4,486,749	167%	18,020,920	25%	138,168,386	
		CURRENT EXPENSE TOTALS	2,411,672	3,148,773	131%	3,416,069	92%	6,176,423	4,287,203	69%	7,672,129	56%	52,983,068	
		ALL OTHER	95,033,223	56,504,364	59%	221,541,796	26%	130,922,385	98,188,270	75%	371,222,770	26%	1,728,134,961	
		AGENCY TOTALS:	108,826,593	73,368,823	67%	247,544,520	30%	163,770,975	126,719,998	77%	426,786,064	30%	2,078,322,604	
				0	0	0%	21,667	0%	200,000	0	0%	260,000	0%	260,000
				0	0	0%	21,667	0%	200,000	0	0%	260,000	0%	260,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	110,827	123,733	112%	120,917	102%	274,766	236,250	86%	282,564	84%	1,586,984	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000	
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000	
		BENEFITS TOTALS	55,286	61,570	111%	65,239	94%	137,704	120,704	88%	154,420	78%	869,747	
		CURRENT EXPENSE TOTALS	544	52,310	9,616%	38,859	135%	39,203	52,482	134%	211,912	25%	2,009,769	
		ALL OTHER	3,977,602	25,839,675	650%	14,134,185	183%	9,224,168	29,882,727	324%	21,258,435	141%	147,853,952	
		AGENCY TOTALS:	4,144,259	26,077,289	629%	14,361,533	182%	9,675,841	30,292,163	313%	21,911,998	138%	152,348,452	
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	110,827	123,733	112%	120,917	102%	274,766	236,250	86%	282,564	84%	1,586,984	
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000	
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000	
		BENEFITS TOTALS	55,286	61,570	111%	65,239	94%	137,704	120,704	88%	154,420	78%	869,747	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
		CURRENT EXPENSE TOTALS	544	52,310	9,616%	38,859	135%	39,203	52,482	134%	211,912	25%	2,009,769	
		ALL OTHER TOTALS	3,977,602	25,839,675	650%	14,155,851	183%	9,424,168	29,882,727	317%	21,518,435	139%	148,113,952	
		DEPARTMENT TOTALS	4,144,259	26,077,289	629%	14,383,200	181%	9,875,841	30,292,163	307%	22,171,998	137%	152,608,452	
		0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000		
		0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000		



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Department	Agency	Category	AUGUST FY23 ACTUAL	AUGUST FY24 ACTUAL	actual vs. prior yr	AUGUST FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,006,177	1,198,186	119%	1,341,442	89%	2,597,089	2,313,738	89%	3,303,860	70%	19,717,124
		PART TIME TEMP PERSONNEL TOTALS	75,090	91,109	121%	66,105	138%	187,854	187,617	100%	165,276	114%	1,016,272
		OVERTIME TOTALS	107,067	97,398	91%	11,828	823%	280,292	220,764	79%	30,892	715%	176,000
		BENEFITS TOTALS	599,342	638,921	107%	871,656	73%	1,518,063	1,275,064	84%	2,208,605	58%	12,270,957
		CONSULTANTS TOTALS	60,954	73,413	120%	97,989	75%	128,679	188,186	146%	191,153	98%	1,180,550
		CURRENT EXPENSE TOTALS	68,167	68,204	100%	92,654	74%	103,433	100,783	97%	142,365	71%	1,312,926
		ALL OTHER	218,665	207,561	95%	626,637	33%	443,448	541,958	122%	1,052,239	52%	8,026,058
		AGENCY TOTALS:	2,135,462	2,374,791	111%	3,108,312	76%	5,258,859	4,828,110	92%	7,094,390	68%	43,699,886
<b>STATE TOTALS</b>			<b>863,744,456</b>	<b>798,978,171</b>	<b>93%</b>	<b>1,293,508,428</b>	<b>62%</b>	<b>1,578,745,425</b>	<b>1,442,302,409</b>	<b>91%</b>	<b>2,381,321,150</b>	<b>61%</b>	<b>12,716,941,472</b>



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Parameters:

Fiscal Year: 2024  
Through Month YTD: AUGUST 2023  
Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N  
Co 12 Org 8046 - Sweepstakes Sales  
Org 8047 - Purchase Warehouse Stock  
Org 8048 - Outward Transportation-Liquor  
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

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

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

Operating Budget	7,435,796,113
Additional Appropriations	609,621,590
Balance Brought Forward	4,670,723,769
Net Transfer (Inc Ctrl Amt)	800,000
Lapse Amount	0
Total	12,716,941,472

Any variance between the FY24 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