



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

Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER 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	2,227,612	2,376,916	107%	2,589,388	92%	9,762,574	10,085,326	103%	12,068,330	84%	23,661,322		
		PART TIME TEMP PERSONNEL TOTALS	241,217	244,918	102%	297,595	82%	1,043,750	1,084,093	104%	1,431,432	76%	2,862,004		
		OVERTIME TOTALS	58,160	55,969	96%	67,824	83%	224,994	201,242	89%	385,110	52%	742,392		
		BENEFITS TOTALS	1,201,795	1,240,442	103%	1,456,278	85%	5,267,838	5,260,375	100%	6,822,036	77%	13,390,654		
		CONSULTANTS TOTALS	78,948	4,650	6%	114,514	4%	78,948	211,627	268%	153,173	138%	701,814		
		CURRENT EXPENSE TOTALS	154,529	185,529	120%	413,125	45%	1,018,582	1,358,045	133%	2,270,024	60%	4,806,911		
		ALL OTHER	12,758,474	11,300,168	89%	18,803,389	60%	50,842,834	62,719,949	123%	112,694,807	56%	245,648,156		
		<b>AGENCY TOTALS:</b>	<b>16,720,736</b>	<b>15,408,592</b>	<b>92%</b>	<b>23,742,113</b>	<b>65%</b>	<b>68,239,520</b>	<b>80,920,658</b>	<b>119%</b>	<b>135,824,913</b>	<b>60%</b>	<b>291,813,252</b>		
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	28,597	34,764	122%	32,489	107%	131,336	147,790	113%	150,364	98%	295,647		
		PART TIME TEMP PERSONNEL TOTALS	675	0	0%	3,063	0%	1,050	2,625	250%	4,765	55%	10,211		
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	250	0%	500		
		BENEFITS TOTALS	17,062	19,735	116%	18,607	106%	78,993	85,098	108%	86,146	99%	174,133		
		CURRENT EXPENSE TOTALS	44	83	189%	105	79%	246	572	233%	582	98%	5,550		
		ALL OTHER	2,779	0	0%	10,548	0%	8,816	6,364	72%	27,723	23%	65,163		
		<b>AGENCY TOTALS:</b>	<b>49,158</b>	<b>54,582</b>	<b>111%</b>	<b>64,853</b>	<b>84%</b>	<b>220,441</b>	<b>242,448</b>	<b>110%</b>	<b>269,830</b>	<b>90%</b>	<b>551,204</b>		
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	13,835	15,899	115%	16,481	96%	65,348	68,998	106%	79,439	87%	152,928
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	667	0%	5,950	0	0%	3,322	0%	8,000		
BENEFITS TOTALS	6,403			6,910	108%	7,048	98%	30,461	29,966	98%	33,530	89%	65,112		
CURRENT EXPENSE TOTALS	0			1	0%	238	0%	1,697	2,407	142%	2,594	93%	2,860		
ALL OTHER	446			2,543	570%	4,314	59%	5,441	6,998	129%	18,246	38%	55,299		
<b>AGENCY TOTALS:</b>	<b>20,685</b>			<b>25,353</b>	<b>123%</b>	<b>28,748</b>	<b>88%</b>	<b>108,897</b>	<b>108,369</b>	<b>100%</b>	<b>137,131</b>	<b>79%</b>	<b>284,199</b>		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING			FULL TIME PERSONNEL TOTALS	10,719	11,792	110%	11,286	104%	49,940	50,385	101%	52,579	96%	101,483
				PART TIME TEMP PERSONNEL TOTALS	3,468	3,305	95%	7,198	46%	15,730	14,473	92%	32,653	44%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1		
		BENEFITS TOTALS	6,291	6,585	105%	2,956	223%	29,277	28,393	97%	13,755	206%	26,764		
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	1,250	40%	2,500		
		CURRENT EXPENSE TOTALS	35	30	86%	41	73%	35	137	391%	41	332%	937		
		ALL OTHER	535	687	128%	3,486	20%	5,652	1,523	27%	19,704	8%	38,412		
		<b>AGENCY TOTALS:</b>	<b>21,047</b>	<b>22,400</b>	<b>106%</b>	<b>25,175</b>	<b>89%</b>	<b>100,632</b>	<b>95,410</b>	<b>95%</b>	<b>119,983</b>	<b>80%</b>	<b>230,565</b>		
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	12,065	0%	15,853	76%	0	47,528	0%	95,115	50%	190,230		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000		
		BENEFITS TOTALS	0	6,318	0%	8,745	72%	0	23,875	0%	52,473	46%	104,945		
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500		
		ALL OTHER	0	81	0%	4,441	2%	0	121	0%	26,647	0%	53,294		
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>18,464</b>	<b>0%</b>	<b>30,831</b>	<b>60%</b>	<b>0</b>	<b>71,524</b>	<b>0%</b>	<b>184,985</b>	<b>39%</b>	<b>369,969</b>		
		ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	36,249	69,343	191%	48,662	143%	216,595	273,325	126%	295,456	93%	579,188
				PART TIME TEMP PERSONNEL TOTALS	0	1,186	0%	813	146%	5,168	8,569	166%	4,253	201%	9,755
BENEFITS TOTALS	18,548			35,882	193%	28,498	126%	110,693	143,791	130%	170,076	85%	342,162		
CONSULTANTS TOTALS	0			0	0%	125	0%	272	399	147%	967	41%	1,500		
CURRENT EXPENSE TOTALS	181			15	8%	480	3%	1,033	651	63%	2,746	24%	8,300		
ALL OTHER	3,109			1,652	53%	19,173	9%	20,772	24,897	120%	45,394	55%	315,324		
<b>AGENCY TOTALS:</b>	<b>58,086</b>			<b>108,078</b>	<b>186%</b>	<b>97,750</b>	<b>111%</b>	<b>354,533</b>	<b>451,632</b>	<b>127%</b>	<b>518,891</b>	<b>87%</b>	<b>1,256,229</b>		
ADMINISTRATIVE SERV	DEPARTMENT TOTALS			FULL TIME PERSONNEL TOTALS	2,317,013	2,520,779	109%	2,714,157	93%	10,225,792	10,673,353	104%	12,741,283	84%	24,980,798
		PART TIME TEMP PERSONNEL TOTALS	245,360	249,410	102%	310,586	80%	1,071,647	1,109,760	104%	1,483,925	75%	2,965,438		
		OVERTIME TOTALS	58,160	55,969	96%	67,865	82%	224,994	201,242	89%	385,360	52%	742,893		
		BENEFITS TOTALS	1,250,099	1,315,872	105%	1,522,132	86%	5,517,262	5,571,498	101%	7,178,015	78%	14,103,770		
		CONSULTANTS TOTALS	78,948	4,650	6%	114,848	4%	79,220	212,527	268%	155,390	137%	705,814		
		CURRENT EXPENSE TOTALS	154,788	185,659	120%	414,530	45%	1,021,593	1,361,812	133%	2,279,237	60%	4,831,058		
		ALL OTHER TOTALS	12,765,343	11,305,130	89%	18,845,351	60%	50,883,516	62,759,851	123%	112,832,522	56%	246,175,647		
		<b>DEPARTMENT TOTALS</b>	<b>16,869,711</b>	<b>15,637,468</b>	<b>93%</b>	<b>23,989,471</b>	<b>65%</b>	<b>69,024,024</b>	<b>81,890,042</b>	<b>119%</b>	<b>137,055,732</b>	<b>60%</b>	<b>294,505,417</b>		



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FISCAL YEAR 2024 THROUGH DECEMBER YTD

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Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	256,629	303,069	118%	305,233	99%	1,196,023	1,305,002	109%	1,433,289	91%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	23,649	21,301	90%	77,633	27%	87,487	82,086	94%	179,829	46%	307,838
		OVERTIME TOTALS	104	0	0%	415	0%	213	0	0%	883	0%	2,102
		BENEFITS TOTALS	139,302	157,692	113%	168,161	94%	672,176	681,098	101%	810,535	84%	1,546,374
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	24,000	0%	48,000
		CURRENT EXPENSE TOTALS	16,046	14,870	93%	26,645	56%	96,390	90,486	94%	143,394	63%	260,911
		ALL OTHER	699,346	601,545	86%	2,510,707	24%	1,571,344	2,099,943	134%	7,971,962	26%	15,255,030
		<b>AGENCY TOTALS:</b>	<b>1,135,075</b>	<b>1,098,476</b>	<b>97%</b>	<b>3,092,793</b>	<b>36%</b>	<b>3,623,633</b>	<b>4,258,614</b>	<b>118%</b>	<b>10,563,891</b>	<b>40%</b>	<b>20,155,531</b>
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	256,629	303,069	118%	305,233	99%	1,196,023	1,305,002	109%	1,433,289	91%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	23,649	21,301	90%	77,633	27%	87,487	82,086	94%	179,829	46%	307,838
		OVERTIME TOTALS	104	0	0%	415	0%	213	0	0%	883	0%	2,102
		BENEFITS TOTALS	139,302	157,692	113%	168,161	94%	672,176	681,098	101%	810,535	84%	1,546,374
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	24,000	0%	48,000
		CURRENT EXPENSE TOTALS	16,046	14,870	93%	26,645	56%	96,390	90,486	94%	143,394	63%	260,911
		ALL OTHER TOTALS	699,346	601,545	86%	2,510,707	24%	1,571,344	2,099,943	134%	7,971,962	26%	15,255,030
		<b>DEPARTMENT TOTALS</b>	<b>1,135,075</b>	<b>1,098,476</b>	<b>97%</b>	<b>3,092,793</b>	<b>36%</b>	<b>3,623,633</b>	<b>4,258,614</b>	<b>118%</b>	<b>10,563,891</b>	<b>40%</b>	<b>20,155,531</b>
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	353,810	473,643	134%	447,219	106%	1,692,142	2,024,408	120%	2,104,852	96%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	184,250	240,786	131%	229,111	105%	867,412	1,017,404	117%	1,079,535	94%	2,180,845
		CURRENT EXPENSE TOTALS	337	749	222%	1,002	75%	2,433	1,298	53%	7,531	17%	25,559
		ALL OTHER	161,812	34,809	22%	268,866	13%	429,737	528,125	123%	606,625	87%	1,345,400
		<b>AGENCY TOTALS:</b>	<b>700,209</b>	<b>749,986</b>	<b>107%</b>	<b>946,283</b>	<b>79%</b>	<b>2,991,724</b>	<b>3,571,236</b>	<b>119%</b>	<b>3,799,043</b>	<b>94%</b>	<b>7,735,238</b>
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	485,300	583,927	120%	628,003	93%	2,264,045	2,441,611	108%	2,923,237	84%	5,666,618
		PART TIME TEMP PERSONNEL TOTALS	35,613	48,720	137%	67,446	72%	149,916	205,563	137%	297,930	69%	607,139
		OVERTIME TOTALS	6,316	8,222	130%	9,151	90%	12,380	12,786	103%	18,046	71%	37,730
		BENEFITS TOTALS	255,625	283,360	111%	366,680	77%	1,166,969	1,212,532	104%	1,628,490	74%	3,264,797
		CURRENT EXPENSE TOTALS	6,523	11,962	183%	29,612	40%	75,891	76,509	101%	126,453	61%	252,954
		ALL OTHER	1,140,549	3,169,554	278%	20,372,436	16%	29,107,295	29,299,701	101%	107,933,430	27%	254,030,967
		<b>AGENCY TOTALS:</b>	<b>1,929,927</b>	<b>4,105,744</b>	<b>213%</b>	<b>21,473,329</b>	<b>19%</b>	<b>32,776,494</b>	<b>33,248,702</b>	<b>101%</b>	<b>112,927,585</b>	<b>29%</b>	<b>263,860,206</b>
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,330,000	96%	69,830,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>5,819,167</b>	<b>0%</b>	<b>57,500,000</b>	<b>66,830,000</b>	<b>116%</b>	<b>69,330,000</b>	<b>96%</b>	<b>69,830,000</b>
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	7,186,222	7,096,253	99%	8,126,439	87%	29,628,208	29,345,277	99%	34,587,420	85%	67,012,720
		PART TIME TEMP PERSONNEL TOTALS	202,124	332,488	164%	279,629	119%	874,650	1,415,699	162%	1,287,831	110%	2,393,855
		OVERTIME TOTALS	1,991,436	2,979,578	150%	565,091	527%	9,783,503	12,139,492	124%	2,691,714	451%	6,041,648
		BENEFITS TOTALS	4,454,036	5,016,756	113%	4,818,983	104%	20,606,206	21,093,425	102%	22,735,426	93%	44,960,767
		CURRENT EXPENSE TOTALS	218,799	239,841	110%	282,531	85%	1,027,333	1,066,933	104%	1,244,441	86%	2,715,042
		ALL OTHER	2,255,882	4,453,372	197%	4,276,256	104%	16,724,523	23,402,253	140%	29,540,968	79%	68,730,724
		<b>AGENCY TOTALS:</b>	<b>16,308,500</b>	<b>20,118,288</b>	<b>123%</b>	<b>18,348,929</b>	<b>110%</b>	<b>78,644,422</b>	<b>88,463,078</b>	<b>112%</b>	<b>92,087,802</b>	<b>96%</b>	<b>191,854,757</b>
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	598,850	728,542	122%	829,034	88%	2,665,454	2,979,423	112%	3,780,197	79%	7,360,235
		PART TIME TEMP PERSONNEL TOTALS	26,877	26,065	97%	64,493	40%	77,841	89,808	115%	290,321	31%	616,117
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
		BENEFITS TOTALS	285,712	345,771	121%	410,192	84%	1,272,113	1,434,223	113%	1,901,292	75%	3,794,390
		CONSULTANTS TOTALS	43,209	22,492	52%	158,568	14%	512,046	394,651	77%	1,536,043	26%	2,472,422
		CURRENT EXPENSE TOTALS	4,621	1,632	35%	9,919	16%	21,674	19,384	89%	43,788	44%	92,331
		ALL OTHER	16,290,695	18,377,059	113%	22,184,503	83%	58,936,430	38,713,069	66%	61,065,712	63%	153,456,296
<b>AGENCY TOTALS:</b>	<b>17,249,964</b>	<b>19,501,561</b>	<b>113%</b>	<b>23,657,334</b>	<b>82%</b>	<b>63,485,558</b>	<b>43,630,558</b>	<b>69%</b>	<b>68,621,103</b>	<b>64%</b>	<b>167,799,291</b>		



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Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	28,436	35,510	125%	49,950	71%	178,422	139,136	78%	336,436	41%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	27,766	0%	55,531
		BENEFITS TOTALS	8,764	17,574	201%	13,803	127%	61,392	70,661	115%	96,690	73%	188,724
		CONSULTANTS TOTALS	0	0	0%	42,500	0%	0	13,725	0%	255,000	5%	510,000
		CURRENT EXPENSE TOTALS	0	1	0%	188	1%	2	90	4,500%	95	95%	2,250
		ALL OTHER	21,942	47,669	217%	54,253	88%	84,982	218,708	257%	207,827	105%	419,425
		<b>AGENCY TOTALS:</b>	<b>59,142</b>	<b>100,753</b>	<b>170%</b>	<b>165,321</b>	<b>61%</b>	<b>324,799</b>	<b>442,320</b>	<b>136%</b>	<b>923,812</b>	<b>48%</b>	<b>1,676,658</b>
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	10,968	12,725	116%	14,285	89%	36,560	54,370	149%	47,617	114%	109,520
		BENEFITS TOTALS	4,652	5,077	109%	5,768	88%	15,508	21,832	141%	19,227	114%	44,608
		CONSULTANTS TOTALS	180	0	0%	1,822	0%	1,976	0	0%	20,000	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	400	0%	800
		ALL OTHER	393	576	147%	11,497	5%	7,756	4,684	60%	88,865	5%	132,856
		<b>AGENCY TOTALS:</b>	<b>16,193</b>	<b>18,378</b>	<b>113%</b>	<b>33,440</b>	<b>55%</b>	<b>61,130</b>	<b>80,885</b>	<b>132%</b>	<b>176,109</b>	<b>46%</b>	<b>307,784</b>
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	141,676	168,462	119%	167,132	101%	620,499	706,983	114%	734,413
PART TIME TEMP PERSONNEL TOTALS	14,304			9,176	64%	14,490	63%	57,366	36,986	64%	58,110	64%	102,022
OVERTIME TOTALS	134			423	316%	1,734	24%	160	763	477%	2,064	37%	22,000
BENEFITS TOTALS	62,967			72,323	115%	78,653	92%	280,146	306,245	109%	349,933	88%	704,088
CONSULTANTS TOTALS	4,200			114	3%	17,855	1%	20,490	4,290	21%	87,108	5%	173,693
CURRENT EXPENSE TOTALS	1,301			272	21%	1,357	20%	3,269	4,676	143%	3,409	137%	16,480
ALL OTHER	33,318			56,134	168%	76,640	73%	196,567	225,453	115%	319,391	71%	815,450
<b>AGENCY TOTALS:</b>	<b>257,900</b>			<b>306,904</b>	<b>119%</b>	<b>357,859</b>	<b>86%</b>	<b>1,178,497</b>	<b>1,285,395</b>	<b>109%</b>	<b>1,554,430</b>	<b>83%</b>	<b>3,305,464</b>
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	779,930	945,239	121%	1,060,401	89%	3,500,936	3,879,912	111%	4,898,664	79%	9,442,214
		PART TIME TEMP PERSONNEL TOTALS	41,181	35,241	86%	83,611	42%	135,207	126,794	94%	376,197	34%	773,670
		OVERTIME TOTALS	134	423	316%	2,359	18%	160	763	477%	5,814	13%	29,500
		BENEFITS TOTALS	362,096	440,744	122%	508,416	87%	1,629,158	1,832,959	113%	2,367,143	77%	4,731,810
		CONSULTANTS TOTALS	47,589	22,606	48%	220,745	10%	534,511	412,666	77%	1,898,151	22%	3,176,115
		CURRENT EXPENSE TOTALS	5,922	1,904	32%	11,530	17%	24,276	24,151	99%	47,692	51%	111,861
		ALL OTHER TOTALS	16,346,348	18,481,438	113%	22,326,893	83%	59,225,735	39,161,914	66%	61,681,794	63%	154,824,027
		<b>DEPARTMENT TOTALS</b>	<b>17,583,200</b>	<b>19,927,596</b>	<b>113%</b>	<b>24,213,954</b>	<b>82%</b>	<b>65,049,983</b>	<b>45,439,159</b>	<b>70%</b>	<b>71,275,454</b>	<b>64%</b>	<b>173,089,198</b>
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	16,002	17,888	112%	28,352	63%	77,959	75,853	97%	144,909	52%	277,790
		PART TIME TEMP PERSONNEL TOTALS	3,883	8,537	220%	9,474	90%	17,650	37,003	210%	41,720	89%	90,327
		BENEFITS TOTALS	7,180	7,999	111%	13,471	59%	33,350	34,327	103%	62,311	55%	124,367
		CONSULTANTS TOTALS	1,750	0	0%	5,857	0%	2,949	500	17%	6,861	7%	14,392
		CURRENT EXPENSE TOTALS	997	4,636	465%	1,865	249%	34,108	22,624	66%	62,751	36%	69,642
		ALL OTHER	60,895	3,839	6%	59,462	6%	144,992	-360,322	-249%	327,706	-110%	671,663
		<b>AGENCY TOTALS:</b>	<b>90,707</b>	<b>42,900</b>	<b>47%</b>	<b>118,481</b>	<b>36%</b>	<b>311,007</b>	<b>-190,014</b>	<b>-61%</b>	<b>646,259</b>	<b>-29%</b>	<b>1,248,182</b>
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,690,131	2,073,067	123%	2,749,515	75%	8,046,881	8,775,311	109%	13,111,197	67%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	102,450	100,082	98%	518,790	19%	404,531	476,697	118%	2,503,134	19%	4,866,372
		OVERTIME TOTALS	22,245	17,087	77%	35,676	48%	105,689	118,686	112%	159,419	74%	310,619
		BENEFITS TOTALS	955,936	1,105,692	116%	1,702,206	65%	4,473,230	4,664,885	104%	8,164,623	57%	15,945,948
		CONSULTANTS TOTALS	144,562	105,935	73%	439,891	24%	731,322	737,693	101%	2,195,797	34%	3,629,947
		CURRENT EXPENSE TOTALS	12,084	17,784	147%	47,781	37%	111,450	91,236	82%	332,875	27%	765,381
		ALL OTHER	312,610,999	279,296,169	89%	379,493,197	74%	829,827,794	831,752,688	100%	1,071,314,812	78%	2,011,893,186
		<b>AGENCY TOTALS:</b>	<b>315,538,407</b>	<b>282,715,816</b>	<b>90%</b>	<b>384,987,057</b>	<b>73%</b>	<b>843,700,897</b>	<b>846,617,197</b>	<b>100%</b>	<b>1,097,781,857</b>	<b>77%</b>	<b>2,062,867,705</b>
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,690,131	2,073,067	123%	2,749,515	75%	8,046,881	8,775,311	109%	13,111,197	67%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	102,450	100,082	98%	518,790	19%	404,531	476,697	118%	2,503,134	19%	4,866,372
		OVERTIME TOTALS	22,245	17,087	77%	35,676	48%	105,689	118,686	112%	159,419	74%	310,619
		BENEFITS TOTALS	955,936	1,105,692	116%	1,702,206	65%	4,473,230	4,664,885	104%	8,164,623	57%	15,945,948
		CONSULTANTS TOTALS	144,562	105,935	73%	439,891	24%	731,322	737,693	101%	2,195,797	34%	3,629,947
		CURRENT EXPENSE TOTALS	12,084	17,784	147%	47,781	37%	111,450	91,236	82%	332,875	27%	765,381
		ALL OTHER TOTALS	312,610,999	279,296,169	89%	379,493,197	74%	829,827,794	831,752,688	100%	1,071,314,812	78%	2,011,893,186
		<b>DEPARTMENT TOTALS</b>	<b>315,538,407</b>	<b>282,715,816</b>	<b>90%</b>	<b>384,987,057</b>	<b>73%</b>	<b>843,700,897</b>	<b>846,617,197</b>	<b>100%</b>	<b>1,097,781,857</b>	<b>77%</b>	<b>2,062,867,705</b>





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

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Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,612,184	1,719,187	107%	3,228,235	53%	7,698,055	7,536,874	98%	15,589,291	48%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	106,097	130,973	123%	303,708	43%	459,228	548,340	119%	1,183,349	46%	2,338,859
		OVERTIME TOTALS	41,937	45,278	108%	495,041	9%	277,101	203,890	74%	712,803	29%	1,464,113
		BENEFITS TOTALS	947,843	1,013,080	107%	1,028,132	99%	4,488,431	4,325,871	96%	8,937,313	48%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	193,110	0%	386,220
		CURRENT EXPENSE TOTALS	27,750	8,460	30%	115,036	7%	420,038	330,578	79%	827,296	40%	1,504,897
		ALL OTHER	1,726,392	1,805,679	105%	3,981,941	45%	9,206,296	8,284,450	90%	22,182,404	37%	51,959,102
		<b>AGENCY TOTALS:</b>	<b>4,462,203</b>	<b>4,722,657</b>	<b>106%</b>	<b>9,184,277</b>	<b>51%</b>	<b>22,549,149</b>	<b>21,230,003</b>	<b>94%</b>	<b>49,625,566</b>	<b>43%</b>	<b>101,128,128</b>
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,622,260	3,843,964	106%	5,451,287	71%	16,809,525	16,605,352	99%	24,170,340	69%	45,471,404
		PART TIME TEMP PERSONNEL TOTALS	114,787	252,608	220%	545,197	46%	901,652	1,384,553	154%	3,053,941	45%	6,744,783
		OVERTIME TOTALS	50,491	66,479	132%	114,104	58%	223,194	258,491	116%	481,211	54%	927,727
		BENEFITS TOTALS	1,836,738	1,977,313	108%	2,794,743	71%	8,623,300	8,496,598	99%	13,121,310	65%	25,424,951
		CONSULTANTS TOTALS	8,742	438,186	5,012%	781,124	56%	222,421	1,123,442	505%	5,142,598	22%	9,242,557
		CURRENT EXPENSE TOTALS	254,724	75,795	30%	428,749	18%	726,065	512,040	71%	1,280,220	40%	2,396,012
		ALL OTHER	10,588,026	18,270,684	173%	55,539,117	33%	65,286,363	78,337,374	120%	414,537,130	19%	832,469,554
		<b>AGENCY TOTALS:</b>	<b>16,475,767</b>	<b>24,925,028</b>	<b>151%</b>	<b>65,654,321</b>	<b>38%</b>	<b>92,792,519</b>	<b>106,717,851</b>	<b>115%</b>	<b>461,786,749</b>	<b>23%</b>	<b>922,676,988</b>
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,622,260	3,843,964	106%	5,451,287	71%	16,809,525	16,605,352	99%	24,170,340	69%	45,471,404
		PART TIME TEMP PERSONNEL TOTALS	114,787	252,608	220%	545,197	46%	901,652	1,384,553	154%	3,053,941	45%	6,744,783
		OVERTIME TOTALS	50,491	66,479	132%	114,104	58%	223,194	258,491	116%	481,211	54%	927,727
		BENEFITS TOTALS	1,836,738	1,977,313	108%	2,794,743	71%	8,623,300	8,496,598	99%	13,121,310	65%	25,424,951
		CONSULTANTS TOTALS	8,742	438,186	5,012%	781,124	56%	222,421	1,123,442	505%	5,142,598	22%	9,242,557
		CURRENT EXPENSE TOTALS	254,724	75,795	30%	428,749	18%	726,065	512,040	71%	1,280,220	40%	2,396,012
		ALL OTHER TOTALS	10,588,026	18,270,684	173%	55,539,117	33%	65,286,363	78,337,374	120%	414,537,130	19%	832,469,554
		<b>DEPARTMENT TOTALS</b>	<b>16,475,767</b>	<b>24,925,028</b>	<b>151%</b>	<b>65,654,321</b>	<b>38%</b>	<b>92,792,519</b>	<b>106,717,851</b>	<b>115%</b>	<b>461,786,749</b>	<b>23%</b>	<b>922,676,988</b>
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	247,470	284,195	115%	460,459	62%	1,111,894	1,241,141	112%	2,062,349	60%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	2,580	3,548	138%	82,902	4%	13,405	14,711	110%	492,530	3%	987,616
		BENEFITS TOTALS	93,328	107,985	116%	181,093	60%	426,175	459,126	108%	831,810	55%	1,823,534
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
		CURRENT EXPENSE TOTALS	14,172	4,526	32%	18,120	25%	31,637	11,344	36%	73,990	15%	152,748
		ALL OTHER	22,269,337	1,051,204	5%	47,118,914	2%	202,700,041	8,399,803	4%	68,770,538	12%	138,498,766
		<b>AGENCY TOTALS:</b>	<b>22,626,887</b>	<b>1,451,459</b>	<b>6%</b>	<b>47,862,238</b>	<b>3%</b>	<b>204,283,151</b>	<b>10,126,125</b>	<b>5%</b>	<b>72,235,717</b>	<b>14%</b>	<b>145,800,677</b>
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,211	22,286	122%	24,094	92%	84,493	83,430	99%	108,890	77%	209,450
		PART TIME TEMP PERSONNEL TOTALS	0	3,300	0%	0	0%	0	9,735	0%	0	0%	0
		BENEFITS TOTALS	4,976	3,135	63%	6,885	46%	23,182	12,229	53%	32,076	38%	49,737
		CURRENT EXPENSE TOTALS	24	54	225%	24	227%	136	500	368%	136	367%	5,100
		ALL OTHER	16,500	0	0%	24,917	0%	33,823	47,955	142%	50,109	96%	60,640
		<b>AGENCY TOTALS:</b>	<b>39,710</b>	<b>28,775</b>	<b>72%</b>	<b>55,919</b>	<b>51%</b>	<b>141,634</b>	<b>153,849</b>	<b>109%</b>	<b>191,212</b>	<b>80%</b>	<b>324,927</b>
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,255,377	1,392,269	111%	1,491,038	93%	5,781,024	6,037,890	104%	6,872,017	88%	13,286,096
		PART TIME TEMP PERSONNEL TOTALS	17,244	19,777	115%	57,382	34%	240,980	260,305	108%	454,932	57%	753,548
		OVERTIME TOTALS	70,893	63,622	90%	87,370	73%	464,142	396,082	85%	540,056	73%	904,943
		BENEFITS TOTALS	777,077	801,293	103%	901,800	89%	3,615,675	3,548,540	98%	4,191,243	85%	8,201,849
		CONSULTANTS TOTALS	131,220	13,212	10%	167,652	8%	668,054	324,411	49%	837,452	39%	1,606,287
		CURRENT EXPENSE TOTALS	88,554	97,094	110%	124,415	78%	861,152	946,708	110%	1,004,093	94%	2,187,836
		ALL OTHER	374,122	1,500,741	401%	5,950,362	25%	5,281,584	7,319,630	139%	36,537,901	20%	77,007,354
		<b>AGENCY TOTALS:</b>	<b>2,714,488</b>	<b>3,888,009</b>	<b>143%</b>	<b>8,780,019</b>	<b>44%</b>	<b>16,912,613</b>	<b>18,833,565</b>	<b>111%</b>	<b>50,437,694</b>	<b>37%</b>	<b>103,947,913</b>
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,502,163	6,505,027	118%	6,032,819	108%	25,751,634	27,554,742	107%	28,463,906	97%	55,148,040
		PART TIME TEMP PERSONNEL TOTALS	76,873	132,037	172%	162,687	81%	365,608	552,879	151%	781,966	71%	1,631,881
		OVERTIME TOTALS	769,583	629,369	82%	682,477	92%	2,147,734	2,781,243	129%	1,883,063	148%	4,163,454
		BENEFITS TOTALS	2,870,975	3,503,561	122%	3,165,633	111%	13,967,134	14,918,264	107%	15,576,208	96%	30,436,785
		CURRENT EXPENSE TOTALS	39,730	29,568	74%	63,353	47%	183,579	189,758	103%	273,735	69%	649,742
		ALL OTHER	10,604,500	12,537,753	118%	16,620,261	75%	76,778,702	74,035,941	96%	108,917,185	68%	209,328,971
<b>AGENCY TOTALS:</b>	<b>19,863,823</b>	<b>23,337,314</b>	<b>117%</b>	<b>26,727,230</b>	<b>87%</b>	<b>119,194,392</b>	<b>120,032,828</b>	<b>101%</b>	<b>155,896,063</b>	<b>77%</b>	<b>301,358,873</b>		



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

Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER 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: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	2,048,714	2,252,119	110%	2,252,999	100%	9,727,155	9,869,975	101%	10,615,517	93%	20,472,782
		PART TIME TEMP PERSONNEL TOTALS	35,678	46,272	130%	60,360	77%	147,945	188,838	128%	255,270	74%	501,160
		OVERTIME TOTALS	139,282	116,242	83%	219,391	53%	480,357	574,207	120%	731,594	78%	1,517,125
		BENEFITS TOTALS	1,346,667	1,425,271	106%	1,507,989	95%	6,348,763	6,261,729	99%	7,088,115	88%	13,890,313
		CONSULTANTS TOTALS	118,485	679,551	574%	561,849	121%	1,162,903	3,707,321	319%	3,923,204	94%	7,357,016
		CURRENT EXPENSE TOTALS	15,268	13,005	85%	25,378	51%	162,767	201,097	124%	383,514	52%	889,871
		ALL OTHER	4,854,880	4,810,850	99%	6,924,596	69%	27,758,103	31,632,117	114%	38,257,653	83%	78,549,196
		<b>AGENCY TOTALS:</b>	<b>8,558,974</b>	<b>9,343,310</b>	<b>109%</b>	<b>11,552,562</b>	<b>81%</b>	<b>45,787,992</b>	<b>52,435,284</b>	<b>115%</b>	<b>61,254,867</b>	<b>86%</b>	<b>123,177,463</b>
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	248,054	305,769	123%	332,328	92%	1,123,370	1,294,964	115%	1,505,056	86%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	9,115	2,919	32%	37,514	8%	48,748	11,923	24%	200,624	6%	314,621
		OVERTIME TOTALS	0	-401	0%	688	-58%	0	560	0%	4,125	14%	8,250
		BENEFITS TOTALS	111,334	131,703	118%	158,355	83%	507,739	559,901	110%	722,175	78%	1,412,341
		CURRENT EXPENSE TOTALS	13,958	15,391	110%	22,341	69%	79,443	145,012	183%	124,546	116%	304,065
		ALL OTHER	101,848,150	86,494,184	85%	159,251,837	54%	878,736,081	758,113,002	86%	1,171,316,344	65%	2,243,035,903
		<b>AGENCY TOTALS:</b>	<b>102,230,612</b>	<b>86,949,565</b>	<b>85%</b>	<b>159,803,063</b>	<b>54%</b>	<b>880,495,380</b>	<b>760,125,363</b>	<b>86%</b>	<b>1,173,872,872</b>	<b>65%</b>	<b>2,248,010,588</b>
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	632,148	744,585	118%	744,217	100%	2,965,071	3,230,939	109%	3,529,843
PART TIME TEMP PERSONNEL TOTALS	8,252			9,010	109%	22,385	40%	31,917	39,015	122%	96,107	41%	189,438
OVERTIME TOTALS	-70			10,137	0%	1,129	898%	1,270	20,896	1,645%	5,296	395%	12,200
BENEFITS TOTALS	336,074			392,052	117%	383,586	102%	1,569,713	1,646,157	105%	1,809,903	91%	3,568,150
CURRENT EXPENSE TOTALS	2,102			3,513	167%	13,054	27%	13,380	28,747	215%	89,348	32%	152,875
ALL OTHER	33,115,671			31,931,368	96%	51,672,200	62%	227,818,776	250,424,247	110%	296,334,209	85%	596,978,026
<b>AGENCY TOTALS:</b>	<b>34,094,177</b>			<b>33,090,666</b>	<b>97%</b>	<b>52,836,571</b>	<b>63%</b>	<b>232,400,127</b>	<b>255,390,000</b>	<b>110%</b>	<b>301,864,706</b>	<b>85%</b>	<b>607,746,088</b>
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	2,124,183	2,381,549	112%	3,228,696	74%	9,945,810	10,130,081	102%	15,347,702
		PART TIME TEMP PERSONNEL TOTALS	84,540	59,818	71%	180,698	33%	381,491	316,054	83%	925,251	34%	1,715,209
		OVERTIME TOTALS	29,842	30,887	104%	142,093	22%	150,882	129,205	86%	861,025	15%	1,549,232
		BENEFITS TOTALS	1,108,606	1,190,598	107%	1,870,769	64%	5,159,254	5,098,157	99%	8,814,630	58%	17,693,379
		CONSULTANTS TOTALS	525	2,355	449%	11,666	20%	2,800	13,810	493%	56,326	25%	116,150
		CURRENT EXPENSE TOTALS	65,642	111,223	169%	450,261	25%	545,534	529,361	97%	1,858,978	28%	3,557,670
		ALL OTHER	8,532,440	9,707,780	114%	23,785,625	41%	47,239,613	50,657,343	107%	119,579,893	42%	231,652,596
		<b>AGENCY TOTALS:</b>	<b>11,945,778</b>	<b>13,484,211</b>	<b>113%</b>	<b>29,669,807</b>	<b>45%</b>	<b>63,425,383</b>	<b>66,874,010</b>	<b>105%</b>	<b>147,443,805</b>	<b>45%</b>	<b>286,591,034</b>
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	735,293	853,259	116%	968,658	88%	3,235,727	3,605,501	111%	4,273,499	84%	8,437,023
		PART TIME TEMP PERSONNEL TOTALS	71,734	75,821	106%	106,393	71%	312,484	347,167	111%	453,676	77%	894,621
		OVERTIME TOTALS	86,633	94,513	109%	97,693	97%	277,828	270,761	97%	311,354	87%	599,375
		BENEFITS TOTALS	385,043	453,803	118%	512,341	89%	1,861,486	1,919,655	103%	2,477,256	77%	4,881,242
		CONSULTANTS TOTALS	1,384	1,205	87%	2,526	48%	18,241	17,927	98%	33,302	54%	70,281
		CURRENT EXPENSE TOTALS	66,444	35,033	53%	62,047	56%	262,116	216,426	83%	241,074	90%	528,551
		ALL OTHER	285,471	180,783	63%	322,414	56%	1,069,932	1,252,178	117%	1,501,433	83%	3,550,680
		<b>AGENCY TOTALS:</b>	<b>1,632,001</b>	<b>1,694,418</b>	<b>104%</b>	<b>2,072,072</b>	<b>82%</b>	<b>7,037,813</b>	<b>7,629,615</b>	<b>108%</b>	<b>9,291,595</b>	<b>82%</b>	<b>18,961,773</b>
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	434,814	510,425	117%	567,184	90%	2,079,510	2,162,361	104%	2,806,959	77%	5,231,647
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	5,337	0%	0	0	0%	32,020	0%	64,039
		OVERTIME TOTALS	1,342	3,695	275%	1,336	276%	6,066	5,759	95%	9,119	63%	16,037
		BENEFITS TOTALS	223,812	252,921	113%	304,721	83%	1,052,317	1,068,219	102%	1,484,440	72%	2,864,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
		CURRENT EXPENSE TOTALS	255,594	17,817	7%	315,202	6%	1,846,542	1,442,338	78%	2,246,972	64%	3,501,285
		ALL OTHER	8,104,259	9,014,255	111%	20,706,420	44%	44,963,870	55,117,865	123%	110,556,535	50%	257,461,529
		<b>AGENCY TOTALS:</b>	<b>9,019,821</b>	<b>9,799,112</b>	<b>109%</b>	<b>21,900,367</b>	<b>45%</b>	<b>49,948,305</b>	<b>59,796,543</b>	<b>120%</b>	<b>117,137,043</b>	<b>51%</b>	<b>269,141,256</b>



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

Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER 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: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	291,845	317,898	109%	327,740	97%	1,258,252	1,470,469	117%	1,586,071	93%	3,190,341
		PART TIME TEMP PERSONNEL TOTALS	1,431	12,352	863%	23,779	52%	7,470	50,048	670%	137,313	36%	330,347
		OVERTIME TOTALS	5,017	2,724	54%	5,291	51%	9,888	24,587	249%	34,219	72%	63,490
		BENEFITS TOTALS	158,828	166,032	105%	184,598	90%	695,656	750,412	108%	910,471	82%	1,829,049
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
		CURRENT EXPENSE TOTALS	6,942	5,309	76%	17,651	30%	24,695	86,122	349%	92,407	93%	178,243
		ALL OTHER	34,259,102	33,695,979	98%	51,499,194	65%	205,389,113	178,375,470	87%	298,651,805	60%	611,094,933
		<b>AGENCY TOTALS:</b>	<b>34,723,165</b>	<b>34,200,294</b>	<b>98%</b>	<b>52,064,504</b>	<b>66%</b>	<b>207,385,074</b>	<b>180,757,108</b>	<b>87%</b>	<b>301,449,786</b>	<b>60%</b>	<b>616,761,404</b>
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	4,664,406	4,622,621	99%	5,172,411	89%	18,525,436	19,036,308	103%	23,417,794	81%	45,569,521
		PART TIME TEMP PERSONNEL TOTALS	245,693	181,248	74%	248,284	73%	1,028,264	855,850	83%	1,200,202	71%	2,137,240
		OVERTIME TOTALS	479,744	563,037	117%	614,348	92%	1,672,217	1,789,044	107%	2,138,173	84%	4,108,055
		BENEFITS TOTALS	2,238,851	2,349,703	105%	2,679,178	88%	9,888,053	9,750,549	99%	12,869,906	76%	25,154,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	80,352	117,717	147%	112,712	104%	860,419	681,358	79%	812,279	84%	1,501,774
		ALL OTHER	3,853,927	4,065,505	105%	10,704,292	38%	24,667,847	24,341,906	99%	77,131,783	32%	186,182,720
		<b>AGENCY TOTALS:</b>	<b>11,562,973</b>	<b>11,899,832</b>	<b>103%</b>	<b>19,531,225</b>	<b>61%</b>	<b>56,642,236</b>	<b>56,455,015</b>	<b>100%</b>	<b>117,570,137</b>	<b>48%</b>	<b>264,653,604</b>
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,319,594	4,201,785	127%	4,512,568	93%	16,779,253	17,845,414	106%	21,365,172	84%	41,326,318
		PART TIME TEMP PERSONNEL TOTALS	86,673	127,071	147%	303,299	42%	424,581	560,804	132%	1,423,119	39%	2,988,475
		OVERTIME TOTALS	32,950	55,808	169%	52,546	106%	205,124	206,361	101%	273,346	75%	509,351
		BENEFITS TOTALS	1,763,321	2,145,090	122%	2,320,399	92%	8,667,107	9,149,699	106%	10,884,743	84%	21,625,792
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,012,500	0%	2,025,000
		CURRENT EXPENSE TOTALS	38,272	397,477	1,039%	55,946	710%	623,185	618,446	99%	902,781	69%	2,303,434
		ALL OTHER	6,960,176	7,618,513	109%	15,138,876	50%	36,152,756	35,111,633	97%	68,624,150	51%	124,338,638
		<b>AGENCY TOTALS:</b>	<b>12,200,987</b>	<b>14,545,744</b>	<b>119%</b>	<b>22,552,384</b>	<b>64%</b>	<b>62,852,005</b>	<b>63,492,356</b>	<b>101%</b>	<b>104,485,810</b>	<b>61%</b>	<b>195,117,007</b>
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	302,756	228,987	76%	504,427	45%	303,456	995,417	328%	1,171,824	85%	2,418,965
		PART TIME TEMP PERSONNEL TOTALS	115,691	0	0%	0	0%	436,581	0	0%	0	0%	0
		OVERTIME TOTALS	75	288	384%	48,272	1%	281	1,922	684%	181,604	1%	358,600
		BENEFITS TOTALS	180,182	102,990	57%	371,399	28%	328,697	441,839	134%	677,527	65%	1,504,325
		CURRENT EXPENSE TOTALS	1,452	1,031	71%	1,981	52%	11,912	5,284	44%	13,650	39%	25,000
		ALL OTHER	33,108	87,763	265%	169,960	52%	4,330,039	8,635,351	199%	9,592,564	90%	38,777,857
		<b>AGENCY TOTALS:</b>	<b>633,264</b>	<b>421,058</b>	<b>66%</b>	<b>1,096,039</b>	<b>38%</b>	<b>5,410,968</b>	<b>10,079,814</b>	<b>186%</b>	<b>11,637,169</b>	<b>87%</b>	<b>43,084,747</b>
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	20,303,970	22,924,025	113%	24,644,049	93%	91,694,673	97,196,170	106%	114,083,343
PART TIME TEMP PERSONNEL TOTALS	735,680			646,548	88%	1,150,735	56%	3,185,090	2,922,577	92%	5,505,547	53%	10,767,031
OVERTIME TOTALS	1,544,397			1,506,299	98%	1,865,263	81%	4,951,648	5,804,545	117%	6,432,918	90%	12,905,170
BENEFITS TOTALS	10,723,692			12,113,725	113%	13,458,969	90%	50,045,918	51,564,582	103%	63,315,373	81%	124,860,387
CONSULTANTS TOTALS	120,394			683,112	567%	751,208	91%	1,183,944	3,739,058	316%	5,063,832	74%	9,645,448
CURRENT EXPENSE TOTALS	585,757			747,083	128%	1,139,926	66%	4,613,572	4,143,949	90%	7,039,286	59%	13,592,510
ALL OTHER TOTALS	212,451,685			200,144,732	94%	356,795,675	56%	1,574,904,831	1,467,697,054	93%	2,300,463,554	64%	4,580,951,049
<b>DEPARTMENT TOTALS</b>	<b>246,465,574</b>			<b>238,765,523</b>	<b>97%</b>	<b>399,805,825</b>	<b>60%</b>	<b>1,730,579,675</b>	<b>1,633,067,935</b>	<b>94%</b>	<b>2,501,903,853</b>	<b>65%</b>	<b>4,974,603,837</b>
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,974,768	3,539,522	119%	3,494,238	101%	14,095,293	14,927,962	106%	16,540,698	90%	31,984,789
		PART TIME TEMP PERSONNEL TOTALS	39,611	45,777	116%	67,072	68%	175,041	192,401	110%	295,697	65%	592,455
		OVERTIME TOTALS	70,949	84,139	119%	117,322	72%	352,840	368,584	104%	583,834	63%	1,173,516
		BENEFITS TOTALS	1,428,315	1,612,778	113%	1,688,022	96%	6,725,485	6,817,492	101%	7,947,583	86%	15,524,831
		CONSULTANTS TOTALS	1,110,282	1,506,877	136%	2,921,235	52%	8,631,775	11,108,741	129%	16,588,267	67%	38,868,203
		CURRENT EXPENSE TOTALS	26,618	9,886	37%	35,942	28%	80,781	70,599	87%	109,424	65%	253,918
		ALL OTHER	7,471,658	3,893,786	52%	10,950,682	36%	32,421,246	34,287,078	106%	50,283,587	68%	78,715,513
		<b>AGENCY TOTALS:</b>	<b>13,122,200</b>	<b>10,692,765</b>	<b>81%</b>	<b>19,274,513</b>	<b>55%</b>	<b>62,482,462</b>	<b>67,772,856</b>	<b>108%</b>	<b>92,349,089</b>	<b>73%</b>	<b>167,113,225</b>





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

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Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	681,239	767,038	113%	842,310	91%	3,253,972	3,312,036	102%	4,024,723	82%	7,738,955
		PART TIME TEMP PERSONNEL TOTALS	8,277	8,807	106%	9,437	93%	18,212	36,361	200%	20,763	175%	61,657
		OVERTIME TOTALS	0	0	0%	917	0%	0	1,582	0%	5,500	29%	11,000
		BENEFITS TOTALS	321,664	341,574	106%	402,219	85%	1,518,862	1,475,721	97%	1,899,124	78%	3,698,762
		CONSULTANTS TOTALS	3,205	16,000	499%	97,542	16%	205,311	146,185	71%	781,158	19%	1,647,600
		CURRENT EXPENSE TOTALS	3,713	6,258	169%	7,653	82%	36,881	36,419	99%	71,990	51%	148,634
		ALL OTHER	60,697	220,836	364%	255,188	87%	575,378	635,752	110%	1,071,988	59%	2,858,487
		<b>AGENCY TOTALS:</b>	<b>1,078,794</b>	<b>1,360,513</b>	<b>126%</b>	<b>1,615,266</b>	<b>84%</b>	<b>5,608,616</b>	<b>5,644,056</b>	<b>101%</b>	<b>7,875,245</b>	<b>72%</b>	<b>16,165,094</b>
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	4,875,726	5,882,371	121%	6,091,311	97%	22,994,840	24,667,850	107%	28,850,206	86%	56,105,995
		PART TIME TEMP PERSONNEL TOTALS	474,564	606,192	128%	716,744	85%	2,138,205	2,491,759	117%	3,192,788	78%	6,177,717
		OVERTIME TOTALS	12,108	30,767	254%	13,375	230%	58,866	144,764	246%	66,793	217%	192,500
		BENEFITS TOTALS	3,248,140	3,344,871	103%	3,717,864	90%	15,177,577	14,184,472	93%	17,262,511	82%	34,379,399
		CONSULTANTS TOTALS	39,389	127,497	324%	354,066	36%	378,537	507,479	134%	1,788,013	28%	3,325,266
		CURRENT EXPENSE TOTALS	151,440	176,715	117%	187,626	94%	835,662	975,819	117%	1,000,561	98%	2,114,286
		ALL OTHER	1,722,186	956,710	56%	4,746,069	20%	13,423,896	13,022,648	97%	22,847,910	57%	41,579,421
		<b>AGENCY TOTALS:</b>	<b>10,523,553</b>	<b>11,125,122</b>	<b>106%</b>	<b>15,827,056</b>	<b>70%</b>	<b>55,007,584</b>	<b>55,994,791</b>	<b>102%</b>	<b>75,008,782</b>	<b>75%</b>	<b>143,874,585</b>
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	20,092	27,372	136%	21,557	127%	112,066	118,154	105%	120,439	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,255	0%	0	8,927	0%	19,532	46%	39,063
		OVERTIME TOTALS	178	49	28%	523	9%	178	49	28%	3,138	2%	6,275
		BENEFITS TOTALS	9,318	13,017	140%	10,452	125%	52,357	58,580	112%	58,727	100%	119,393
		CURRENT EXPENSE TOTALS	527	196	37%	706	28%	2,713	3,084	114%	3,633	85%	8,050
		ALL OTHER	651,779	845,515	130%	3,742,083	23%	17,903,862	20,911,768	117%	21,753,013	96%	45,415,556
		<b>AGENCY TOTALS:</b>	<b>681,895</b>	<b>886,149</b>	<b>130%</b>	<b>3,778,577</b>	<b>23%</b>	<b>18,071,176</b>	<b>21,100,562</b>	<b>117%</b>	<b>21,958,481</b>	<b>96%</b>	<b>45,824,036</b>
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	20,092	27,372	136%	21,557	127%	112,066	118,154	105%	120,439
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,255	0%	0	8,927	0%	19,532	46%	39,063
OVERTIME TOTALS	178			49	28%	523	9%	178	49	28%	3,138	2%	6,275
BENEFITS TOTALS	9,318			13,017	140%	10,452	125%	52,357	58,580	112%	58,727	100%	119,393
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	527			196	37%	706	28%	2,713	3,084	114%	3,633	85%	8,050
ALL OTHER TOTALS	651,779			845,515	130%	3,742,083	23%	17,903,862	20,911,768	117%	21,753,013	96%	45,415,556
<b>DEPARTMENT TOTALS</b>	<b>681,895</b>			<b>886,149</b>	<b>130%</b>	<b>3,778,577</b>	<b>23%</b>	<b>18,071,176</b>	<b>21,100,562</b>	<b>117%</b>	<b>21,958,481</b>	<b>96%</b>	<b>45,824,036</b>
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,412,802	1,598,661	113%	1,862,360	86%	6,614,472	6,804,163	103%	8,849,327	77%	17,265,762
		PART TIME TEMP PERSONNEL TOTALS	36,148	48,377	134%	66,719	73%	167,816	201,500	120%	340,957	59%	704,831
		OVERTIME TOTALS	983	4,457	453%	4,136	108%	9,435	16,690	177%	26,065	64%	48,216
		BENEFITS TOTALS	667,920	726,318	109%	911,863	80%	3,118,117	3,090,912	99%	4,285,547	72%	8,473,626
		CONSULTANTS TOTALS	0	2,500	0%	9,754	26%	0	25,600	0%	58,525	44%	117,050
		CURRENT EXPENSE TOTALS	12,845	17,426	136%	26,559	66%	61,622	73,651	120%	114,055	65%	264,340
		ALL OTHER	1,650,183	7,753,353	470%	15,282,889	51%	28,189,648	41,680,322	148%	78,170,533	53%	173,744,672
		<b>AGENCY TOTALS:</b>	<b>3,780,881</b>	<b>10,151,091</b>	<b>268%</b>	<b>18,164,281</b>	<b>56%</b>	<b>38,161,110</b>	<b>51,892,839</b>	<b>136%</b>	<b>91,845,009</b>	<b>57%</b>	<b>200,618,497</b>
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	55,583	59,593	107%	94,323	63%	248,781	250,308	101%	422,175	59%	834,480
		PART TIME TEMP PERSONNEL TOTALS	2,838	2,476	87%	16,813	15%	3,816	12,663	332%	22,610	56%	119,791
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	1,750	0%	3,499
		BENEFITS TOTALS	28,903	26,801	93%	57,756	46%	128,093	118,052	92%	255,964	46%	512,443
		CURRENT EXPENSE TOTALS	410	570	139%	1,696	34%	4,929	4,644	94%	20,416	23%	52,625
		ALL OTHER	6,306	69,753	1,106%	43,537	160%	50,159	128,449	256%	253,297	51%	487,775
<b>AGENCY TOTALS:</b>	<b>94,040</b>	<b>159,193</b>	<b>169%</b>	<b>214,418</b>	<b>74%</b>	<b>435,778</b>	<b>514,115</b>	<b>118%</b>	<b>976,210</b>	<b>53%</b>	<b>2,010,613</b>		



STATE OF NEW HAMPSHIRE  
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Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,468,385	1,658,254	113%	1,956,683	85%	6,863,253	7,054,470	103%	9,271,502	76%	18,100,242
		PART TIME TEMP PERSONNEL TOTALS	38,985	50,852	130%	83,532	61%	171,632	214,164	125%	363,567	59%	824,622
		OVERTIME TOTALS	983	4,457	453%	4,428	101%	9,435	16,690	177%	27,814	60%	51,715
		BENEFITS TOTALS	696,823	753,119	108%	969,619	78%	3,246,210	3,208,964	99%	4,541,511	71%	8,986,069
		CONSULTANTS TOTALS	0	2,500	0%	9,754	26%	0	25,600	0%	58,525	44%	117,050
		CURRENT EXPENSE TOTALS	13,255	17,996	136%	28,256	64%	66,551	78,295	118%	134,471	58%	316,965
		ALL OTHER TOTALS	1,656,489	7,823,106	472%	15,326,427	51%	28,239,807	41,808,771	148%	78,423,830	53%	174,232,447
		<b>DEPARTMENT TOTALS</b>	<b>3,874,921</b>	<b>10,310,284</b>	<b>266%</b>	<b>18,378,699</b>	<b>56%</b>	<b>38,596,888</b>	<b>52,406,954</b>	<b>136%</b>	<b>92,821,219</b>	<b>56%</b>	<b>202,629,110</b>
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	426,079	473,479	111%	574,331	82%	1,978,677	2,092,474	106%	2,675,274	78%	5,206,935
		PART TIME TEMP PERSONNEL TOTALS	22,633	20,370	90%	35,395	58%	110,680	107,170	97%	172,213	62%	334,212
		OVERTIME TOTALS	1,382	0	0%	1,880	0%	2,025	2,000	99%	3,886	51%	8,084
		BENEFITS TOTALS	223,528	240,842	108%	297,419	81%	1,053,561	1,080,361	103%	1,402,498	77%	2,784,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	6,539	6,885	105%	10,208	67%	50,135	55,337	110%	76,735	72%	205,300
		ALL OTHER	83,704	311,456	372%	401,771	78%	890,449	1,125,382	126%	1,789,691	63%	4,457,579
		<b>AGENCY TOTALS:</b>	<b>763,863</b>	<b>1,053,031</b>	<b>138%</b>	<b>1,321,004</b>	<b>80%</b>	<b>4,085,527</b>	<b>4,462,724</b>	<b>109%</b>	<b>6,120,298</b>	<b>73%</b>	<b>12,996,159</b>
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,146,556	1,271,782	111%	1,585,596	80%	5,559,404	5,585,118	100%	7,723,177	72%	14,940,267
		PART TIME TEMP PERSONNEL TOTALS	47,162	52,597	112%	196,544	27%	177,018	208,805	118%	746,694	28%	1,858,480
		BENEFITS TOTALS	502,037	533,674	106%	825,470	65%	2,345,998	2,316,256	99%	3,896,525	59%	7,645,870
		CONSULTANTS TOTALS	51,082	96,525	189%	105,879	91%	541,155	399,684	74%	1,050,123	38%	1,903,857
		CURRENT EXPENSE TOTALS	34,497	20,056	58%	128,022	16%	-381,388	376,232	0%	629,294	60%	1,318,320
		ALL OTHER	69,131	119,802	173%	1,107,832	11%	1,178,122	1,177,902	100%	7,309,728	16%	16,150,044
		<b>AGENCY TOTALS:</b>	<b>1,850,466</b>	<b>2,094,437</b>	<b>113%</b>	<b>3,949,343</b>	<b>53%</b>	<b>9,420,309</b>	<b>10,063,996</b>	<b>107%</b>	<b>21,355,541</b>	<b>47%</b>	<b>43,816,837</b>
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,798,362	2,048,796	114%	2,238,480	92%	8,317,614	8,701,384	105%	10,365,757	84%	20,016,369
		PART TIME TEMP PERSONNEL TOTALS	1,072,597	1,482,771	138%	1,389,612	107%	4,671,480	5,755,415	123%	5,940,753	97%	11,772,304
		OVERTIME TOTALS	372,842	436,518	117%	374,894	116%	1,418,051	1,553,515	110%	1,451,057	107%	2,743,665
		BENEFITS TOTALS	1,191,617	1,308,112	110%	1,474,699	89%	5,451,845	5,473,553	100%	6,725,647	81%	13,166,228
		CONSULTANTS TOTALS	37,164	99,843	269%	94,702	105%	159,898	388,116	243%	484,707	80%	985,980
		CURRENT EXPENSE TOTALS	288,115	352,741	122%	353,203	100%	2,351,988	2,612,833	111%	2,817,441	93%	4,998,107
		ALL OTHER	12,905,416	10,475,117	81%	6,805,095	154%	36,113,755	32,432,038	90%	22,996,593	141%	46,471,766
<b>AGENCY TOTALS:</b>	<b>17,666,112</b>	<b>16,203,898</b>	<b>92%</b>	<b>12,730,686</b>	<b>127%</b>	<b>58,484,631</b>	<b>56,916,854</b>	<b>97%</b>	<b>50,781,955</b>	<b>112%</b>	<b>100,154,417</b>		
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	456,488	546,594	120%	604,418	90%	2,098,848	2,264,860	108%	2,735,185	83%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	7,646	11,896	156%	15,435	77%	34,589	44,292	128%	69,820	63%	136,854
		OVERTIME TOTALS	7,678	8,493	111%	10,076	84%	39,110	39,987	102%	51,324	78%	99,000
		BENEFITS TOTALS	247,745	286,388	116%	348,666	82%	1,158,082	1,182,922	102%	1,629,834	73%	3,131,354
		CONSULTANTS TOTALS	80	726	908%	10,499	7%	6,300	2,416	38%	69,012	4%	135,000
		CURRENT EXPENSE TOTALS	34,246	17,416	51%	58,893	30%	101,223	117,219	116%	174,073	67%	489,881
		ALL OTHER	252,033	279,333	111%	513,922	54%	1,860,801	1,948,932	105%	3,656,078	53%	7,980,168
<b>AGENCY TOTALS:</b>	<b>1,005,917</b>	<b>1,150,846</b>	<b>114%</b>	<b>1,561,910</b>	<b>74%</b>	<b>5,298,953</b>	<b>5,600,628</b>	<b>106%</b>	<b>8,385,327</b>	<b>67%</b>	<b>17,530,629</b>		
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	583,919	661,587	113%	762,066	87%	2,662,733	2,815,745	106%	3,530,163	80%	6,965,845
		PART TIME TEMP PERSONNEL TOTALS	11,318	16,439	145%	23,500	70%	61,001	78,912	129%	126,502	62%	215,542
		OVERTIME TOTALS	13,752	12,335	90%	36,779	34%	56,139	56,743	101%	145,227	39%	270,149
		BENEFITS TOTALS	337,514	368,670	109%	463,898	79%	1,539,176	1,565,061	102%	2,147,567	73%	4,249,365
		CURRENT EXPENSE TOTALS	30,128	40,157	133%	65,413	61%	174,548	179,891	103%	364,708	49%	635,889
		ALL OTHER	1,338,970	1,756,996	131%	4,161,949	42%	6,372,236	6,575,480	103%	19,772,751	33%	41,096,289
<b>AGENCY TOTALS:</b>	<b>2,315,600</b>	<b>2,856,183</b>	<b>123%</b>	<b>5,513,605</b>	<b>52%</b>	<b>10,865,834</b>	<b>11,271,832</b>	<b>104%</b>	<b>26,086,919</b>	<b>43%</b>	<b>53,433,079</b>		





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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,345,255	1,583,477	118%	1,769,789	89%	6,353,799	6,815,910	107%	8,383,904	81%	15,971,577
		PART TIME TEMP PERSONNEL TOTALS	339,921	435,207	128%	437,571	99%	4,642,910	5,067,199	109%	5,483,689	92%	9,053,864
		OVERTIME TOTALS	32,299	24,536	76%	38,580	64%	204,523	232,954	114%	318,818	73%	558,932
		BENEFITS TOTALS	796,509	913,140	115%	1,038,227	88%	3,996,096	4,143,727	104%	5,195,529	80%	9,997,154
		CONSULTANTS TOTALS	3,210	2,520	79%	4,436	57%	10,730	15,890	148%	17,374	91%	37,500
		CURRENT EXPENSE TOTALS	123,106	118,784	96%	197,663	60%	1,394,745	1,486,313	107%	2,026,064	73%	4,086,941
		ALL OTHER	2,807,959	5,455,140	194%	10,666,636	51%	16,387,179	23,796,129	145%	68,143,391	35%	119,545,495
		<b>AGENCY TOTALS:</b>	<b>5,448,259</b>	<b>8,532,806</b>	<b>157%</b>	<b>14,152,902</b>	<b>60%</b>	<b>32,989,981</b>	<b>41,558,121</b>	<b>126%</b>	<b>89,568,770</b>	<b>46%</b>	<b>159,251,463</b>
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	19,897	31,742	160%	26,525	120%	109,267	135,481	124%	139,655	97%	310,588
		PART TIME TEMP PERSONNEL TOTALS	6,480	6,697	103%	9,949	67%	35,918	36,188	101%	55,144	66%	101,040
		OVERTIME TOTALS	3,217	4,526	141%	9,821	46%	13,234	18,948	143%	43,116	44%	102,300
		BENEFITS TOTALS	14,272	18,682	131%	16,096	116%	67,639	82,079	121%	75,724	108%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	2	1	50%	15	7%	152,141	5	0%	121	4%	200
		ALL OTHER	11,716	352	3%	338,569	0%	2,286,849	3,846,292	168%	3,651,436	105%	6,482,187
		<b>AGENCY TOTALS:</b>	<b>55,583</b>	<b>62,001</b>	<b>112%</b>	<b>401,043</b>	<b>15%</b>	<b>2,815,848</b>	<b>4,118,993</b>	<b>146%</b>	<b>3,966,003</b>	<b>104%</b>	<b>7,168,784</b>
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	168,038	232,502	138%	225,171	103%	809,024	1,001,262	124%	1,075,048	93%	2,024,233
		PART TIME TEMP PERSONNEL TOTALS	40,676	68,281	168%	91,712	74%	180,678	228,642	127%	418,623	55%	865,522
		OVERTIME TOTALS	3,051	1,434	47%	2,361	61%	15,839	10,427	66%	10,576	99%	20,900
		BENEFITS TOTALS	94,921	119,420	126%	127,135	94%	437,852	500,160	114%	580,417	86%	1,119,123
		CONSULTANTS TOTALS	0	0	0%	12,625	0%	2,000	9,224	461%	76,000	12%	151,500
		CURRENT EXPENSE TOTALS	8,077	9,046	112%	14,367	63%	48,067	96,049	200%	86,205	111%	213,343
		ALL OTHER	228,346	136,626	60%	622,211	22%	650,159	791,756	122%	2,277,292	35%	5,293,660
		<b>AGENCY TOTALS:</b>	<b>543,109</b>	<b>567,309</b>	<b>104%</b>	<b>1,095,583</b>	<b>52%</b>	<b>2,143,619</b>	<b>2,637,519</b>	<b>123%</b>	<b>4,524,161</b>	<b>58%</b>	<b>9,688,282</b>
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	637,068	674,547	106%	790,912	85%	2,835,492	2,956,408	104%	3,659,375	81%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	22,903	20,054	88%	28,174	71%	93,059	89,767	96%	124,652	72%	218,852
		OVERTIME TOTALS	3,842	3,238	84%	1,233	263%	4,288	3,645	85%	7,400	49%	14,800
		BENEFITS TOTALS	341,870	356,471	104%	436,465	82%	1,535,165	1,589,365	104%	1,940,703	82%	3,856,847
		CONSULTANTS TOTALS	318	3,053	960%	1,091	280%	53,384	46,599	87%	182,993	25%	482,565
		CURRENT EXPENSE TOTALS	98,875	44,286	45%	104,666	42%	266,467	184,226	69%	282,076	65%	521,073
		ALL OTHER	338,426	444,479	131%	564,355	79%	2,028,750	2,160,245	106%	2,944,101	73%	6,416,725
		<b>AGENCY TOTALS:</b>	<b>1,443,301</b>	<b>1,546,126</b>	<b>107%</b>	<b>1,926,897</b>	<b>80%</b>	<b>6,816,605</b>	<b>7,030,255</b>	<b>103%</b>	<b>9,141,300</b>	<b>77%</b>	<b>18,310,308</b>
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	27,463	30,988	113%	31,966	97%	128,474	127,814	99%	149,543	85%	287,760
		PART TIME TEMP PERSONNEL TOTALS	0	450	0%	167	270%	700	1,000	143%	1,400	71%	2,000
		BENEFITS TOTALS	14,178	13,727	97%	18,129	76%	66,146	57,990	88%	84,582	69%	159,168
		CURRENT EXPENSE TOTALS	176	244	139%	445	55%	992	808	81%	2,503	32%	4,800
		ALL OTHER	959	2,986	311%	4,910	61%	46,771	57,545	123%	81,074	71%	108,895
<b>AGENCY TOTALS:</b>	<b>42,776</b>	<b>48,396</b>	<b>113%</b>	<b>55,618</b>	<b>87%</b>	<b>243,083</b>	<b>245,157</b>	<b>101%</b>	<b>319,103</b>	<b>77%</b>	<b>562,623</b>		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	604,098	566,251	94%	642,627	88%	2,583,620	2,635,635	102%	2,748,400	96%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	4,320	106,791	2,472%	10,324	1,034%	9,322	441,970	4,741%	22,277	1,984%	425,000
		OVERTIME TOTALS	16,289	18,713	115%	8,388	223%	65,318	61,246	94%	33,633	182%	61,300
		BENEFITS TOTALS	44,547	217,428	488%	44,592	488%	1,068,160	1,254,435	117%	1,069,239	117%	2,424,841
		CONSULTANTS TOTALS	11,129	50,816	457%	15,367	331%	107,229	139,361	130%	148,059	94%	255,000
		CURRENT EXPENSE TOTALS	14,218	20,565	145%	17,114	120%	77,595	56,082	72%	93,399	60%	232,705
		ALL OTHER	397,125	889,828	224%	656,009	136%	1,654,163	10,114,618	611%	2,578,259	392%	12,479,834
<b>AGENCY TOTALS:</b>	<b>1,091,726</b>	<b>1,870,391</b>	<b>171%</b>	<b>1,394,419</b>	<b>134%</b>	<b>5,565,408</b>	<b>14,703,347</b>	<b>264%</b>	<b>6,693,267</b>	<b>220%</b>	<b>21,378,481</b>		



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REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	902,157	1,015,845	113%	1,123,846	90%	4,256,953	4,507,689	106%	5,335,979	84%	10,399,217
		PART TIME TEMP PERSONNEL TOTALS	1,762	6,781	385%	8,399	81%	10,622	15,616	147%	79,570	20%	89,871
		OVERTIME TOTALS	0	301	0%	2,167	14%	318	2,026	637%	8,189	25%	26,003
		BENEFITS TOTALS	492,201	526,272	107%	620,309	85%	2,282,893	2,302,453	101%	2,882,393	80%	5,622,823
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	140,000	0%	280,000
		CURRENT EXPENSE TOTALS	29,842	20,516	69%	34,907	59%	177,774	195,276	110%	201,815	97%	371,719
		ALL OTHER	246,954	1,886,434	764%	1,368,732	138%	731,535	4,869,117	666%	7,526,569	65%	15,158,550
		<b>AGENCY TOTALS:</b>	<b>1,672,916</b>	<b>3,456,150</b>	<b>207%</b>	<b>3,181,692</b>	<b>109%</b>	<b>7,460,095</b>	<b>11,892,176</b>	<b>159%</b>	<b>16,174,514</b>	<b>74%</b>	<b>31,948,182</b>
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,348,203	8,156,054	111%	8,851,382	92%	35,681,284	35,157,757	99%	43,619,985	81%	83,335,557
		PART TIME TEMP PERSONNEL TOTALS	530,118	588,770	111%	1,139,145	52%	2,817,030	2,803,189	100%	6,404,937	44%	11,901,586
		OVERTIME TOTALS	752,268	1,171,648	156%	1,262,574	93%	4,501,976	4,875,670	108%	6,053,260	81%	11,688,096
		BENEFITS TOTALS	4,285,478	4,576,422	107%	5,292,627	86%	20,561,059	19,020,250	93%	25,653,733	74%	49,215,515
		CONSULTANTS TOTALS	1,467	35,081	2,391%	213,088	16%	264,450	95,792	36%	1,344,600	7%	2,566,383
		CURRENT EXPENSE TOTALS	1,026,314	993,636	97%	2,116,366	47%	5,278,637	5,182,495	98%	17,732,055	29%	27,428,807
		ALL OTHER	4,246,354	9,220,020	217%	17,995,032	51%	81,503,162	100,416,241	123%	151,680,534	66%	287,859,789
		<b>AGENCY TOTALS:</b>	<b>18,190,200</b>	<b>24,741,631</b>	<b>136%</b>	<b>36,870,214</b>	<b>67%</b>	<b>150,607,597</b>	<b>167,551,393</b>	<b>111%</b>	<b>252,489,103</b>	<b>66%</b>	<b>473,995,734</b>
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,348,203	8,156,054	111%	8,851,382	92%	35,681,284	35,157,757	99%	43,619,985	81%	83,335,557
		PART TIME TEMP PERSONNEL TOTALS	530,118	588,770	111%	1,139,145	52%	2,817,030	2,803,189	100%	6,404,937	44%	11,901,586
		OVERTIME TOTALS	752,268	1,171,648	156%	1,262,574	93%	4,501,976	4,875,670	108%	6,053,260	81%	11,688,096
		BENEFITS TOTALS	4,285,478	4,576,422	107%	5,292,627	86%	20,561,059	19,020,250	93%	25,653,733	74%	49,215,515
		CONSULTANTS TOTALS	1,467	35,081	2,391%	213,088	16%	264,450	95,792	36%	1,344,600	7%	2,566,383
		CURRENT EXPENSE TOTALS	1,026,314	993,636	97%	2,116,366	47%	5,278,637	5,182,495	98%	17,732,055	29%	27,428,807
		ALL OTHER TOTALS	4,246,354	9,220,020	217%	17,995,032	51%	81,503,162	100,416,241	123%	151,680,534	66%	287,859,789
		<b>DEPARTMENT TOTALS</b>	<b>18,190,200</b>	<b>24,741,631</b>	<b>136%</b>	<b>36,870,214</b>	<b>67%</b>	<b>150,607,597</b>	<b>167,551,393</b>	<b>111%</b>	<b>252,489,103</b>	<b>66%</b>	<b>473,995,734</b>
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	2,336	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	184	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	23	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>611</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>3,667</b>	<b>0%</b>	<b>7,333</b>
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	534,857	588,534	110%	640,766	92%	2,516,766	2,577,349	102%	3,051,355	84%	5,720,697
		PART TIME TEMP PERSONNEL TOTALS	36,149	14,764	41%	102,208	14%	134,491	81,559	61%	191,620	43%	327,037
		OVERTIME TOTALS	0	0	0%	0	0%	366	40	11%	0	0%	0
		BENEFITS TOTALS	266,405	282,365	106%	355,258	79%	1,230,568	1,228,675	100%	1,634,896	75%	3,148,682
		CONSULTANTS TOTALS	44,520	50,144	113%	34,659	145%	162,271	236,869	146%	118,074	201%	262,000
		CURRENT EXPENSE TOTALS	54,638	93,263	171%	45,076	207%	943,097	366,449	39%	577,856	63%	1,011,309
		ALL OTHER	517,836	465,234	90%	461,814	101%	3,170,956	3,174,873	100%	2,068,853	153%	6,719,247
		<b>AGENCY TOTALS:</b>	<b>1,454,406</b>	<b>1,494,303</b>	<b>103%</b>	<b>1,639,782</b>	<b>91%</b>	<b>8,158,516</b>	<b>7,665,814</b>	<b>94%</b>	<b>7,642,655</b>	<b>100%</b>	<b>17,188,971</b>
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	12,725	0%	9,163	139%	0	55,770	0%	54,980	101%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
		BENEFITS TOTALS	0	3,923	0%	3,760	104%	0	19,443	0%	22,563	86%	45,126
		CURRENT EXPENSE TOTALS	0	50	0%	817	6%	0	650	0%	4,901	13%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>16,698</b>	<b>0%</b>	<b>15,241</b>	<b>110%</b>	<b>0</b>	<b>75,864</b>	<b>0%</b>	<b>91,443</b>	<b>83%</b>	<b>182,887</b>
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	534,857	601,259	112%	649,930	93%	2,516,766	2,633,119	105%	3,106,335	85%	5,830,657
		PART TIME TEMP PERSONNEL TOTALS	36,149	14,764	41%	103,431	14%	134,491	81,559	61%	198,956	41%	341,708
		OVERTIME TOTALS	0	0	0%	0	0%	366	40	11%	0	0%	0
		BENEFITS TOTALS	266,405	286,288	107%	359,049	80%	1,230,568	1,248,118	101%	1,657,643	75%	3,194,174
		CONSULTANTS TOTALS	44,520	50,144	113%	34,659	145%	162,271	236,869	146%	118,074	201%	262,000
		CURRENT EXPENSE TOTALS	54,638	93,314	171%	45,897	203%	943,097	367,099	39%	582,779	63%	1,021,155
		ALL OTHER TOTALS	517,836	465,234	90%	462,668	101%	3,170,956	3,174,873	100%	2,073,978	153%	6,729,497
		<b>DEPARTMENT TOTALS</b>	<b>1,454,406</b>	<b>1,511,002</b>	<b>104%</b>	<b>1,655,634</b>	<b>91%</b>	<b>8,158,516</b>	<b>7,741,678</b>	<b>95%</b>	<b>7,737,765</b>	<b>100%</b>	<b>17,379,191</b>



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

Department	Agency	Category	DECEMBER FY23 ACTUAL	DECEMBER FY24 ACTUAL	actual vs. prior yr	DECEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	54,029	49,029	91%	69,149	71%	257,671	253,952	99%	330,763	77%	609,247
		PART TIME TEMP PERSONNEL TOTALS	2,365	459	19%	3,750	12%	8,727	459	5%	13,835	3%	14,000
		BENEFITS TOTALS	25,801	21,551	84%	32,101	67%	120,997	113,037	93%	150,539	75%	283,393
		CURRENT EXPENSE TOTALS	268	576	215%	369	156%	4,000	3,376	84%	5,511	61%	11,000
		ALL OTHER	7,576	13,294	175%	20,910	64%	43,340	30,956	71%	84,218	37%	203,237
		<b>AGENCY TOTALS:</b>	<b>90,040</b>	<b>84,908</b>	<b>94%</b>	<b>126,278</b>	<b>67%</b>	<b>434,734</b>	<b>401,779</b>	<b>92%</b>	<b>584,866</b>	<b>69%</b>	<b>1,120,877</b>
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,429,813	9,443,594	112%	10,702,097	88%	41,174,703	41,040,581	100%	52,171,799	79%	99,118,140
		PART TIME TEMP PERSONNEL TOTALS	219,361	277,945	127%	312,343	89%	1,118,025	1,152,378	103%	1,615,141	71%	2,980,180
		OVERTIME TOTALS	793,409	1,046,267	132%	956,486	109%	2,717,087	3,243,463	119%	3,404,834	95%	10,641,580
		BENEFITS TOTALS	5,100,099	5,306,043	104%	6,669,342	80%	24,091,698	22,753,739	94%	32,565,241	70%	61,359,689
		CONSULTANTS TOTALS	1,998,255	1,802,046	90%	15,336,731	12%	10,257,279	512,171	5%	63,755,205	1%	138,755,766
		CURRENT EXPENSE TOTALS	1,916,853	1,891,482	99%	2,530,537	75%	17,233,755	17,987,733	104%	22,451,005	80%	52,933,108
		ALL OTHER	72,792,010	31,552,613	43%	150,000,859	21%	355,783,586	329,953,077	93%	944,859,223	35%	1,729,220,403
		<b>AGENCY TOTALS:</b>	<b>91,249,800</b>	<b>51,319,990</b>	<b>56%</b>	<b>186,508,396</b>	<b>28%</b>	<b>452,376,132</b>	<b>416,643,140</b>	<b>92%</b>	<b>1,120,822,448</b>	<b>37%</b>	<b>2,095,008,867</b>
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>21,667</b>	<b>0%</b>	<b>200,000</b>	<b>260,000</b>	<b>130%</b>	<b>260,000</b>	<b>100%</b>	<b>260,000</b>
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	170,040	175,415	103%	181,449	97%	775,679	796,456	103%	882,986	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	1,704	0	0%	4,622	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	84,580	90,049	106%	94,556	95%	385,571	396,569	103%	455,394	87%	898,734
		CURRENT EXPENSE TOTALS	30,706	446,965	1,456%	142,994	313%	227,721	643,601	283%	808,997	80%	1,993,869
		ALL OTHER	177,981,931	168,678,567	95%	45,731,129	369%	209,367,124	216,681,199	103%	97,656,168	222%	158,665,731
		<b>AGENCY TOTALS:</b>	<b>178,268,961</b>	<b>169,390,994</b>	<b>95%</b>	<b>46,155,999</b>	<b>367%</b>	<b>210,757,798</b>	<b>218,517,825</b>	<b>104%</b>	<b>99,815,666</b>	<b>219%</b>	<b>163,308,361</b>
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	170,040	175,415	103%	181,449	97%	775,679	796,456	103%	882,986	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
		OVERTIME TOTALS	1,704	0	0%	4,622	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	84,580	90,049	106%	94,556	95%	385,571	396,569	103%	455,394	87%	898,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	30,706	446,965	1,456%	142,994	313%	227,721	643,601	283%	808,997	80%	1,993,869
		ALL OTHER TOTALS	177,981,931	168,678,567	95%	45,752,796	369%	209,567,124	216,941,199	104%	97,916,168	222%	158,925,731
<b>DEPARTMENT TOTALS</b>	<b>178,268,961</b>	<b>169,390,994</b>	<b>95%</b>	<b>46,177,666</b>	<b>367%</b>	<b>210,957,798</b>	<b>218,777,825</b>	<b>104%</b>	<b>100,075,666</b>	<b>219%</b>	<b>163,568,361</b>		
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,666,667</b>	<b>0%</b>	<b>88,500,000</b>	<b>104,000,000</b>	<b>118%</b>	<b>104,000,000</b>	<b>100%</b>	<b>104,000,000</b>
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	2,183,770	1,969,102	90%	3,138,137	63%	8,062,279	8,020,617	99%	11,122,677	72%	21,098,376
		PART TIME TEMP PERSONNEL TOTALS	153,894	162,076	105%	149,682	108%	585,581	636,992	109%	569,285	112%	1,119,172
		OVERTIME TOTALS	223,724	237,604	106%	26,684	890%	827,829	798,332	96%	99,899	799%	193,600
		BENEFITS TOTALS	977,070	1,027,987	105%	1,458,651	70%	4,328,334	4,239,547	98%	6,461,105	66%	12,594,770
		CONSULTANTS TOTALS	57,305	61,917	108%	90,621	68%	369,579	375,214	102%	602,592	62%	1,180,550
		CURRENT EXPENSE TOTALS	81,782	57,640	70%	123,147	47%	418,784	382,742	91%	554,095	69%	1,312,926
		ALL OTHER	397,032	414,913	105%	796,401	52%	1,831,420	2,188,251	119%	3,636,107	60%	8,056,142
<b>AGENCY TOTALS:</b>	<b>4,074,576</b>	<b>3,931,240</b>	<b>96%</b>	<b>5,783,323</b>	<b>68%</b>	<b>16,423,807</b>	<b>16,641,696</b>	<b>101%</b>	<b>23,045,760</b>	<b>72%</b>	<b>45,555,535</b>		
<b>STATE GRAND TOTALS</b>			<b>1,019,449,340</b>	<b>942,973,899</b>	<b>92%</b>	<b>1,406,279,051</b>	<b>67%</b>	<b>4,474,296,130</b>	<b>4,265,435,674</b>	<b>95%</b>	<b>6,873,533,995</b>	<b>62%</b>	<b>13,286,102,564</b>





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

Parameters:

Fiscal Year: 2024  
Through Month YTD: DECEMBER 2023  
Include Obj Class 216 :  
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	1,109,243,316
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	63,198,344
Lapse Amount	2,763,022
Total	13,286,102,564

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