



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

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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,433,659	1,609,311	112%	1,811,638	89%	12,659,778	13,269,749	105%	15,727,565	84%	23,657,983
		PART TIME TEMP PERSONNEL TOTALS	159,806	148,269	93%	225,038	66%	1,355,369	1,389,866	103%	1,870,063	74%	2,853,359
		OVERTIME TOTALS	56,708	49,925	88%	67,027	74%	327,579	289,246	88%	506,399	57%	740,870
		BENEFITS TOTALS	795,452	1,000,087	126%	1,038,260	96%	6,972,851	7,123,930	102%	8,933,748	80%	13,383,699
		CONSULTANTS TOTALS	0	300	0%	58,484	1%	209,112	211,927	101%	344,691	61%	701,814
		CURRENT EXPENSE TOTALS	132,234	135,479	102%	375,630	36%	1,786,614	2,176,005	122%	2,929,129	74%	4,608,864
		ALL OTHER	9,742,363	8,390,700	86%	20,660,168	41%	70,803,887	82,980,450	117%	150,814,322	55%	253,468,905
		AGENCY TOTALS:	12,320,222	11,334,071	92%	24,236,246	47%	94,115,191	107,441,173	114%	181,125,917	59%	299,415,493
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,558	11,411	58%	22,717	50%	170,074	182,228	107%	196,975	93%	298,788
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	851	0%	1,200	2,625	219%	5,446	48%	10,211
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	333	0%	500
		BENEFITS TOTALS	12,504	7,180	57%	13,717	52%	103,928	104,114	100%	114,008	91%	175,161
		CURRENT EXPENSE TOTALS	59	36	61%	140	26%	329	683	208%	777	88%	5,550
		ALL OTHER	3,466	10,281	297%	7,221	142%	13,841	16,869	122%	40,581	42%	65,163
		AGENCY TOTALS:	35,587	28,908	81%	44,687	65%	289,371	306,519	106%	358,120	86%	555,373
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,224	10,599	115%	11,404	93%	83,784	90,197	108%	102,235
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	667	0%	5,950	0	0%	3,322	0%	8,000
BENEFITS TOTALS	4,371			4,784	109%	4,811	99%	39,201	39,533	101%	43,150	92%	65,112
CURRENT EXPENSE TOTALS	57			46	81%	87	53%	1,757	2,784	158%	2,687	104%	2,860
ALL OTHER	638			3,756	589%	4,112	91%	10,811	15,647	145%	33,947	46%	55,299
AGENCY TOTALS:	14,290			19,186	134%	21,081	91%	141,503	148,161	105%	185,341	80%	284,199
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	7,986	112%	7,524	106%	64,232	66,232	103%	67,626	98%	101,483
		PART TIME TEMP PERSONNEL TOTALS	2,195	2,391	109%	4,556	52%	19,377	18,548	96%	40,224	46%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	4,283	4,855	113%	2,012	241%	37,785	38,021	101%	17,752	214%	26,764
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	1,667	30%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	78	0%	35	321	917%	41	777%	937
		ALL OTHER	468	787	168%	4,704	17%	6,403	2,352	37%	22,452	10%	38,412
		AGENCY TOTALS:	14,092	16,018	114%	19,083	84%	127,831	125,974	99%	149,763	84%	230,565
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,853	51%	0	63,615	0%	126,820	50%	190,230
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
		BENEFITS TOTALS	0	4,677	0%	8,745	53%	0	33,230	0%	69,963	47%	104,945
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
		ALL OTHER	0	39	0%	4,441	1%	0	229	0%	35,529	1%	53,294
		AGENCY TOTALS:	0	12,759	0%	30,831	41%	0	97,073	0%	246,646	39%	369,969
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	28,602	48,184	168%	38,833	124%	273,854	369,584	135%	373,200	99%	579,188
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	846	0%	5,168	8,569	166%	4,427	194%	10,155
		BENEFITS TOTALS	16,165	26,445	164%	24,836	106%	140,544	196,657	140%	215,941	91%	342,162
		CONSULTANTS TOTALS	0	0	0%	183	0%	272	399	147%	1,418	28%	2,200
		CURRENT EXPENSE TOTALS	697	1,151	165%	1,494	77%	1,775	3,187	180%	3,809	84%	6,700
		ALL OTHER	9,220	1,632	18%	30,333	5%	30,867	36,354	118%	53,984	67%	315,824
		AGENCY TOTALS:	54,684	77,412	142%	96,526	80%	452,481	614,750	136%	652,779	94%	1,256,229
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,498,189	1,695,535	113%	1,907,968	89%	13,251,722	14,041,604	106%	16,594,421	85%	24,980,600
		PART TIME TEMP PERSONNEL TOTALS	162,000	150,660	93%	233,208	65%	1,387,063	1,419,608	102%	1,933,482	73%	2,957,193
		OVERTIME TOTALS	56,708	49,925	88%	67,069	74%	327,579	289,246	88%	506,733	57%	741,371
		BENEFITS TOTALS	832,775	1,048,028	126%	1,092,382	96%	7,294,309	7,535,486	103%	9,394,563	80%	14,097,843
		CONSULTANTS TOTALS	0	300	0%	58,876	1%	209,384	212,827	102%	347,775	61%	706,514
		CURRENT EXPENSE TOTALS	133,047	136,712	103%	377,972	36%	1,790,510	2,182,980	122%	2,940,775	74%	4,631,411
		ALL OTHER TOTALS	9,756,156	8,407,195	86%	20,710,980	41%	70,865,808	83,051,901	117%	151,000,816	55%	253,996,896
		DEPARTMENT TOTALS	12,438,874	11,488,354	92%	24,448,454	47%	95,126,377	108,733,651	114%	182,718,565	60%	302,111,827



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	162,440	203,982	126%	192,602	106%	1,513,223	1,707,503	113%	1,813,582	94%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	13,259	17,802	134%	25,089	71%	112,559	112,690	100%	223,693	50%	312,912
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,553	0%	2,102
		BENEFITS TOTALS	92,818	106,707	115%	111,405	96%	855,268	892,936	104%	1,031,621	87%	1,546,861
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	32,000	0%	48,000
		CURRENT EXPENSE TOTALS	11,162	12,199	109%	17,274	71%	119,725	116,380	97%	183,372	63%	266,140
		ALL OTHER	222,156	285,143	128%	2,279,557	13%	1,908,683	2,741,783	144%	15,477,485	18%	23,248,673
		AGENCY TOTALS:	501,835	625,833	125%	2,630,103	24%	4,509,838	5,571,291	124%	18,763,306	30%	28,159,964
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	162,440	203,982	126%	192,602	106%	1,513,223	1,707,503	113%	1,813,582	94%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	13,259	17,802	134%	25,089	71%	112,559	112,690	100%	223,693	50%	312,912
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,553	0%	2,102
		BENEFITS TOTALS	92,818	106,707	115%	111,405	96%	855,268	892,936	104%	1,031,621	87%	1,546,861
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	32,000	0%	48,000
		CURRENT EXPENSE TOTALS	11,162	12,199	109%	17,274	71%	119,725	116,380	97%	183,372	63%	266,140
		ALL OTHER TOTALS	222,156	285,143	128%	2,279,557	13%	1,908,683	2,741,783	144%	15,477,485	18%	23,248,673
		DEPARTMENT TOTALS	501,835	625,833	125%	2,630,103	24%	4,509,838	5,571,291	124%	18,763,306	30%	28,159,964
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	248,325	314,246	127%	310,191	101%	2,193,832	2,654,700	121%	2,731,007	97%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	133,543	165,096	124%	166,163	99%	1,130,116	1,348,581	119%	1,406,308	96%	2,180,845
		CURRENT EXPENSE TOTALS	491	241	49%	905	27%	3,050	1,844	60%	4,556	40%	14,918
		ALL OTHER	118,047	65,227	55%	203,339	32%	576,066	719,683	125%	813,008	89%	1,356,041
		AGENCY TOTALS:	500,406	544,811	109%	680,681	80%	3,903,065	4,724,808	121%	4,955,548	95%	7,735,238
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	333,907	412,552	124%	499,030	83%	2,939,536	3,262,163	111%	4,293,173	76%	6,492,329
		PART TIME TEMP PERSONNEL TOTALS	24,438	35,126	144%	49,781	71%	197,527	272,894	138%	403,265	68%	621,980
		OVERTIME TOTALS	2,696	3,091	115%	3,944	78%	20,585	21,467	104%	30,041	71%	37,730
		BENEFITS TOTALS	180,636	210,223	116%	302,184	70%	1,527,396	1,629,778	107%	2,458,806	66%	3,767,519
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	1,513,055	0%	2,269,583
		CURRENT EXPENSE TOTALS	11,032	11,307	102%	19,723	57%	98,777	102,648	104%	173,162	59%	280,485
		ALL OTHER	1,469,379	3,911,579	266%	25,664,344	15%	63,990,785	37,461,596	59%	176,993,846	21%	260,868,572
AGENCY TOTALS:	2,022,089	4,583,878	227%	26,728,138	17%	68,774,607	42,750,545	62%	185,865,348	23%	274,338,199		
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%	69,496,667	96%	69,830,000
		AGENCY TOTALS:	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,496,667	96%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,933,048	4,651,407	118%	5,026,619	93%	37,560,372	38,822,953	103%	47,239,559	82%	71,910,770
		PART TIME TEMP PERSONNEL TOTALS	127,622	254,178	199%	209,371	121%	1,128,189	1,925,972	171%	1,749,126	110%	2,501,611
		OVERTIME TOTALS	1,326,505	1,973,424	149%	455,910	433%	12,441,104	15,999,186	129%	4,120,046	388%	7,277,266
		BENEFITS TOTALS	3,008,226	3,425,750	114%	3,473,716	99%	26,630,331	27,992,231	105%	30,402,162	92%	46,374,159
		CURRENT EXPENSE TOTALS	194,748	223,950	115%	247,190	91%	1,335,246	1,535,976	115%	1,620,259	95%	2,715,042
		ALL OTHER	3,588,523	3,475,602	97%	8,219,342	42%	27,149,620	29,758,948	110%	46,285,103	64%	73,737,224
		AGENCY TOTALS:	12,178,672	14,004,311	115%	17,632,147	79%	106,244,861	116,035,265	109%	131,416,255	88%	204,516,073
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	375,948	499,298	133%	569,438	88%	3,417,966	3,985,053	117%	4,994,635	80%	7,540,735
		PART TIME TEMP PERSONNEL TOTALS	20,321	28,096	138%	56,267	50%	110,195	133,496	121%	392,236	34%	612,617
		OVERTIME TOTALS	0	207	0%	625	33%	0	207	0%	5,000	4%	7,500
		BENEFITS TOTALS	197,433	250,429	127%	306,846	82%	1,665,486	1,934,112	116%	2,554,694	76%	3,894,390
		CONSULTANTS TOTALS	1,696	265,825	15,674%	51,325	518%	531,852	808,936	152%	1,645,244	49%	2,472,422
		CURRENT EXPENSE TOTALS	2,206	1,657	75%	12,082	14%	26,317	24,846	94%	61,349	40%	94,331
		ALL OTHER	6,058,882	6,800,876	112%	16,552,226	41%	73,542,613	52,095,952	71%	91,056,099	57%	156,021,769
AGENCY TOTALS:	6,656,486	7,846,389	118%	17,548,809	45%	79,294,429	58,982,602	74%	100,709,256	59%	170,643,764		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	14,056	31,998	228%	22,234	144%	204,047	203,025	99%	375,287	54%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	37,021	0%	55,531
		BENEFITS TOTALS	8,185	17,435	213%	12,891	135%	77,211	105,495	137%	121,604	87%	188,724
		CONSULTANTS TOTALS	0	11,838	0%	42,500	28%	0	69,475	0%	340,000	20%	510,000
		CURRENT EXPENSE TOTALS	3	100	3,333%	166	60%	44	191	434%	2,155	9%	2,250
		ALL OTHER	5,045	25,604	508%	41,264	62%	101,304	250,254	247%	243,614	103%	419,425
		AGENCY TOTALS:	27,290	86,976	319%	123,683	70%	382,605	628,440	164%	1,119,680	56%	1,676,658
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	9,523	89%	51,184	71,336	139%	66,664	107%	109,520
		BENEFITS TOTALS	3,165	3,502	111%	3,924	89%	21,837	28,835	132%	27,075	107%	44,608
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	1,976	0	0%	20,000	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	533	0%	800
		ALL OTHER	1,739	2,004	115%	16,000	13%	10,959	7,755	71%	101,001	8%	132,856
		AGENCY TOTALS:	12,216	13,988	115%	31,181	45%	85,287	107,926	127%	215,274	50%	307,784
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	95,762	111,020	116%	113,496	98%	811,774	922,736	114%	962,780
PART TIME TEMP PERSONNEL TOTALS	7,365			0	0%	7,461	0%	71,262	36,986	52%	72,187	51%	102,022
OVERTIME TOTALS	0			78	0%	1,833	4%	160	1,342	839%	2,064	65%	22,000
BENEFITS TOTALS	43,339			41,865	97%	54,155	77%	367,226	396,319	108%	458,870	86%	704,338
CONSULTANTS TOTALS	5,883			0	0%	25,010	0%	26,373	4,290	16%	112,118	4%	173,693
CURRENT EXPENSE TOTALS	150			796	531%	157	508%	6,223	6,686	107%	6,490	103%	16,480
ALL OTHER	33,184			62,545	188%	71,170	88%	322,380	328,106	102%	479,422	68%	815,450
AGENCY TOTALS:	185,684			216,305	116%	273,282	79%	1,605,399	1,696,463	106%	2,093,929	81%	3,308,982
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	493,079	650,800	132%	714,692	91%	4,484,971	5,182,150	116%	6,399,365	81%	9,625,982
		PART TIME TEMP PERSONNEL TOTALS	27,686	28,096	101%	68,355	41%	181,458	170,482	94%	501,443	34%	770,170
		OVERTIME TOTALS	0	285	0%	2,458	12%	160	1,549	968%	7,064	22%	29,500
		BENEFITS TOTALS	252,122	313,231	124%	377,816	83%	2,131,761	2,464,761	116%	3,162,242	78%	4,832,060
		CONSULTANTS TOTALS	7,579	277,662	3,664%	120,502	230%	560,201	882,701	158%	2,117,362	42%	3,176,115
		CURRENT EXPENSE TOTALS	2,359	2,554	108%	12,472	20%	31,914	31,723	99%	70,527	45%	113,861
		ALL OTHER TOTALS	6,098,850	6,891,030	113%	16,680,660	41%	73,977,256	52,682,067	71%	91,880,135	57%	157,389,500
		DEPARTMENT TOTALS	6,881,676	8,163,658	119%	17,976,955	45%	81,367,720	61,415,432	75%	104,138,140	59%	175,937,189
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	11,925	112%	20,906	57%	99,295	100,895	102%	186,721	54%	277,790
		PART TIME TEMP PERSONNEL TOTALS	5,017	6,831	136%	12,242	56%	27,406	49,427	180%	65,524	75%	90,327
		OVERTIME TOTALS	0	0	0%	0	0%	152	0	0%	0	0%	0
		BENEFITS TOTALS	5,081	6,095	120%	9,533	64%	43,502	46,018	106%	81,359	57%	124,367
		CONSULTANTS TOTALS	0	0	0%	1,199	0%	3,630	4,250	117%	6,861	62%	14,392
		CURRENT EXPENSE TOTALS	1,687	1,208	72%	3,145	38%	37,846	29,580	78%	46,487	64%	69,642
		ALL OTHER	58,584	-123,570	-211%	53,704	-230%	218,709	-475,773	-218%	427,129	-111%	671,663
AGENCY TOTALS:	81,038	-97,511	-120%	100,729	-97%	430,539	-245,603	-57%	814,081	-30%	1,248,182		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,200,311	1,328,447	111%	2,101,445	63%	10,382,163	11,472,473	111%	16,998,051	67%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	30,225	153,018	506%	363,897	42%	499,173	722,198	145%	2,828,057	26%	4,587,872
		OVERTIME TOTALS	12,732	13,509	106%	18,886	72%	130,947	141,817	108%	194,362	73%	310,619
		BENEFITS TOTALS	666,837	791,644	119%	1,283,139	62%	5,798,427	6,242,644	108%	10,395,823	60%	15,795,948
		CONSULTANTS TOTALS	3,703	116,178	3,137%	300,774	39%	814,500	994,541	122%	2,455,232	41%	3,629,947
		CURRENT EXPENSE TOTALS	15,291	28,761	188%	107,608	27%	141,232	140,876	100%	468,667	30%	764,381
		ALL OTHER	48,268,833	42,383,914	88%	194,468,912	22%	901,480,114	906,603,470	101%	1,223,093,333	74%	2,013,215,118
		AGENCY TOTALS:	50,197,932	44,815,472	89%	198,644,661	23%	919,246,556	926,318,019	101%	1,256,433,525	74%	2,063,760,137



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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,200,311	1,328,447	111%	2,101,445	63%	10,382,163	11,472,473	111%	16,998,051	67%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	30,225	153,018	506%	363,897	42%	499,173	722,198	145%	2,828,057	26%	4,587,872
		OVERTIME TOTALS	12,732	13,509	106%	18,886	72%	130,947	141,817	108%	194,362	73%	310,619
		BENEFITS TOTALS	666,837	791,644	119%	1,283,139	62%	5,798,427	6,242,644	108%	10,395,823	60%	15,795,948
		CONSULTANTS TOTALS	3,703	116,178	3,137%	300,774	39%	814,500	994,541	122%	2,455,232	41%	3,629,947
		CURRENT EXPENSE TOTALS	15,291	28,761	188%	107,608	27%	141,232	140,876	100%	468,667	30%	764,381
		ALL OTHER TOTALS	48,268,833	42,383,914	88%	194,468,912	22%	901,480,114	906,603,470	101%	1,223,093,333	74%	2,013,215,118
		DEPARTMENT TOTALS	50,197,932	44,815,472	89%	198,644,661	23%	919,246,556	926,318,019	101%	1,256,433,525	74%	2,063,760,137
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,063,730	1,196,180	112%	3,380,151	35%	9,811,183	9,888,255	101%	16,599,530	60%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	65,332	84,388	129%	202,353	42%	589,018	712,216	121%	1,527,550	47%	2,338,859
		OVERTIME TOTALS	33,734	32,973	98%	402,555	8%	334,866	266,885	80%	912,300	29%	1,464,113
		BENEFITS TOTALS	648,810	687,615	106%	1,791,842	38%	5,782,233	5,694,784	98%	12,509,137	46%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	257,480	0%	386,220
		CURRENT EXPENSE TOTALS	42,850	28,035	65%	119,510	23%	444,024	371,552	84%	775,429	48%	1,504,897
		ALL OTHER	1,916,132	1,278,442	67%	4,542,944	28%	12,442,498	11,165,351	90%	28,726,339	39%	51,959,102
		AGENCY TOTALS:	3,770,588	3,307,633	88%	10,471,540	32%	29,403,821	28,099,043	96%	61,307,765	46%	101,128,128
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,347,645	2,512,171	107%	3,458,124	73%	21,419,853	21,758,456	102%	30,614,520	71%	45,697,955
		PART TIME TEMP PERSONNEL TOTALS	160,668	336,585	209%	679,701	50%	1,261,052	1,878,981	149%	3,687,345	51%	6,928,481
		OVERTIME TOTALS	50,753	42,899	85%	119,689	36%	322,756	333,250	103%	624,888	53%	957,826
		BENEFITS TOTALS	1,279,107	1,432,060	112%	2,001,855	72%	11,170,738	11,346,555	102%	16,564,720	68%	25,551,310
		CONSULTANTS TOTALS	1,788	383,838	21,467%	746,766	51%	421,947	1,508,366	357%	3,449,550	44%	9,242,557
		CURRENT EXPENSE TOTALS	85,604	63,565	74%	171,506	37%	883,967	786,650	89%	1,549,166	51%	2,408,596
		ALL OTHER	10,336,745	14,616,818	141%	68,154,848	21%	91,546,477	103,544,524	113%	560,776,594	18%	839,084,631
		AGENCY TOTALS:	14,262,311	19,387,937	136%	75,332,489	26%	127,026,791	141,156,782	111%	617,266,784	23%	929,871,356
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,347,645	2,512,171	107%	3,458,124	73%	21,419,853	21,758,456	102%	30,614,520	71%	45,697,955
		PART TIME TEMP PERSONNEL TOTALS	160,668	336,585	209%	679,701	50%	1,261,052	1,878,981	149%	3,687,345	51%	6,928,481
		OVERTIME TOTALS	50,753	42,899	85%	119,689	36%	322,756	333,250	103%	624,888	53%	957,826
		BENEFITS TOTALS	1,279,107	1,432,060	112%	2,001,855	72%	11,170,738	11,346,555	102%	16,564,720	68%	25,551,310
		CONSULTANTS TOTALS	1,788	383,838	21,467%	746,766	51%	421,947	1,508,366	357%	3,449,550	44%	9,242,557
		CURRENT EXPENSE TOTALS	85,604	63,565	74%	171,506	37%	883,967	786,650	89%	1,549,166	51%	2,408,596
		ALL OTHER TOTALS	10,336,745	14,616,818	141%	68,154,848	21%	91,546,477	103,544,524	113%	560,776,594	18%	839,084,631
		DEPARTMENT TOTALS	14,262,311	19,387,937	136%	75,332,489	26%	127,026,791	141,156,782	111%	617,266,784	23%	929,871,356
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	188,094	182,500	97%	358,202	51%	1,473,634	1,609,934	109%	2,739,774	59%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	2,064	2,340	113%	81,375	3%	17,390	19,416	112%	653,069	3%	983,866
		BENEFITS TOTALS	68,650	72,742	106%	135,470	54%	560,753	605,215	108%	1,094,483	55%	1,823,534
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
		CURRENT EXPENSE TOTALS	3,534	4,348	123%	24,597	18%	38,835	19,639	51%	102,894	19%	152,748
		ALL OTHER	4,428,338	112,255	3%	3,432,281	3%	229,651,905	9,517,310	4%	90,189,534	11%	107,818,985
		AGENCY TOTALS:	4,690,680	374,186	8%	4,032,675	9%	231,742,517	11,771,514	5%	94,785,755	12%	115,117,146
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,834	30,193	255%	15,845	191%	108,321	128,165	118%	136,466	94%	209,450
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	12,881	0%	0	0%	0
		BENEFITS TOTALS	1,689	5,030	298%	2,338	215%	28,289	21,302	75%	39,143	54%	49,737
		CURRENT EXPENSE TOTALS	10	26	260%	10	266%	158	4,818	3,049%	158	3,040%	5,100
		ALL OTHER	0	0	0%	5,053	0%	33,823	48,018	142%	50,413	95%	60,640
		AGENCY TOTALS:	13,533	35,249	260%	23,246	152%	170,591	215,185	126%	226,181	95%	324,927



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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	831,936	924,586	111%	999,232	93%	7,440,756	7,889,124	106%	8,857,089	89%	13,288,596
		PART TIME TEMP PERSONNEL TOTALS	12,007	16,416	137%	37,696	44%	263,479	288,495	109%	485,966	59%	742,548
		OVERTIME TOTALS	36,702	48,638	133%	43,709	111%	537,389	469,839	87%	621,172	76%	904,943
		BENEFITS TOTALS	526,205	572,202	109%	616,218	93%	4,664,651	4,685,686	100%	5,415,888	87%	8,201,849
		CONSULTANTS TOTALS	2,131	49,417	2,319%	380,419	13%	748,452	469,137	63%	3,221,360	15%	4,695,002
		CURRENT EXPENSE TOTALS	94,273	157,550	167%	141,532	111%	1,146,638	1,274,599	111%	1,360,237	94%	2,237,836
		ALL OTHER	461,643	490,593	106%	6,226,937	8%	6,340,887	8,328,388	131%	47,287,375	18%	77,158,914
		AGENCY TOTALS:	1,964,897	2,259,402	115%	8,445,744	27%	21,142,251	23,405,269	111%	67,249,087	35%	107,229,688
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,682,229	4,359,248	118%	4,090,604	107%	33,083,854	36,238,235	110%	36,567,989	99%	55,080,513
		PART TIME TEMP PERSONNEL TOTALS	70,391	88,130	125%	146,399	60%	488,150	725,919	149%	984,603	74%	1,627,381
		OVERTIME TOTALS	458,120	356,863	78%	322,187	111%	3,014,547	3,467,875	115%	2,211,083	157%	3,713,454
		BENEFITS TOTALS	2,116,956	2,444,474	115%	2,330,773	105%	18,119,380	19,784,524	109%	19,752,742	100%	29,764,082
		CURRENT EXPENSE TOTALS	30,040	38,549	128%	54,489	71%	251,781	259,381	103%	378,114	69%	654,142
		ALL OTHER	9,029,234	10,792,553	120%	17,844,195	60%	96,455,240	97,002,670	101%	145,891,000	66%	215,451,330
		AGENCY TOTALS:	15,386,970	18,079,817	118%	24,788,646	73%	151,412,953	157,478,604	104%	205,785,531	77%	306,290,902
		HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,352,307	1,532,067	113%	1,459,326	105%	12,422,796	12,927,955	104%	13,313,697
PART TIME TEMP PERSONNEL TOTALS	22,193			30,960	140%	36,502	85%	190,715	248,676	130%	308,464	81%	471,160
OVERTIME TOTALS	92,858			82,598	89%	133,930	62%	638,206	724,164	113%	958,375	76%	1,508,125
BENEFITS TOTALS	919,603			1,033,649	112%	948,585	109%	8,174,673	8,315,007	102%	8,404,056	99%	12,791,983
CONSULTANTS TOTALS	430,651			410,560	95%	998,066	41%	1,593,554	5,082,121	319%	5,286,528	96%	7,534,016
CURRENT EXPENSE TOTALS	23,746			32,188	136%	33,522	96%	223,173	274,305	123%	414,348	66%	730,871
ALL OTHER	4,565,701			4,805,931	105%	6,866,738	70%	36,503,440	41,277,187	113%	50,224,984	82%	78,962,219
AGENCY TOTALS:	7,407,060			7,927,952	107%	10,476,669	76%	59,746,556	68,849,413	115%	78,910,452	87%	122,082,826
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	169,600	204,500	121%	227,216	90%	1,465,723	1,703,272	116%	1,963,723	87%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	5,480	1,788	33%	22,554	8%	59,917	15,134	25%	246,589	6%	314,621
		OVERTIME TOTALS	0	434	0%	688	63%	0	1,139	0%	5,500	21%	8,250
		BENEFITS TOTALS	77,253	93,465	121%	109,879	85%	664,030	746,591	112%	944,474	79%	1,412,341
		CURRENT EXPENSE TOTALS	44,371	20,466	46%	62,387	33%	143,044	188,227	132%	233,002	81%	334,065
		ALL OTHER	146,741,978	127,692,418	87%	202,880,804	63%	1,169,152,782	1,066,364,685	91%	1,592,503,096	67%	2,301,250,494
		AGENCY TOTALS:	147,038,681	128,013,072	87%	203,303,529	63%	1,171,485,496	1,069,019,046	91%	1,595,896,384	67%	2,306,255,179
		HHS: COMMISSIONER'S OFFICE	HHS: DLSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	428,148	501,069	117%	513,603	98%	3,819,568	4,237,898	111%	4,455,739
PART TIME TEMP PERSONNEL TOTALS	5,334			6,053	113%	16,050	38%	41,696	51,120	123%	126,277	40%	189,438
OVERTIME TOTALS	53			7,616	14,370%	341	2,236%	1,824	35,954	1,971%	2,596	1,385%	5,400
BENEFITS TOTALS	233,031			274,933	118%	264,334	104%	2,035,367	2,204,958	108%	2,300,378	96%	3,600,182
CURRENT EXPENSE TOTALS	11,081			7,765	70%	23,163	34%	25,911	42,460	164%	103,635	41%	148,875
ALL OTHER	49,350,404			57,621,280	117%	63,946,354	90%	305,354,678	342,212,582	112%	397,721,132	86%	596,886,313
AGENCY TOTALS:	50,028,052			58,418,716	117%	64,763,844	90%	311,279,043	348,784,973	112%	404,709,757	86%	607,746,088
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,445,186	1,615,275	112%	2,417,739	67%	12,804,918	13,362,728	104%	20,585,998
		PART TIME TEMP PERSONNEL TOTALS	53,675	34,352	64%	130,462	26%	489,002	371,139	76%	1,193,026	31%	1,737,733
		OVERTIME TOTALS	21,308	14,275	67%	119,134	12%	191,076	158,318	83%	1,114,444	14%	1,576,232
		BENEFITS TOTALS	751,569	854,958	114%	1,415,193	60%	6,696,232	6,806,951	102%	11,923,033	57%	18,085,432
		CONSULTANTS TOTALS	14,490	2,160	15%	9,679	22%	17,640	20,230	115%	68,527	30%	116,150
		CURRENT EXPENSE TOTALS	62,059	90,047	145%	227,654	40%	724,939	707,888	98%	2,414,304	29%	3,609,257
		ALL OTHER	5,503,844	7,202,759	131%	14,571,402	49%	61,932,798	65,554,827	106%	156,297,280	42%	235,002,400
		AGENCY TOTALS:	7,852,132	9,813,826	125%	18,891,263	52%	82,856,606	86,982,081	105%	193,596,612	45%	290,975,713



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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	479,236	552,989	115%	609,349	91%	4,203,366	4,745,888	113%	5,341,668	89%	8,112,023
		PART TIME TEMP PERSONNEL TOTALS	37,003	56,888	154%	63,460	90%	387,554	463,031	119%	577,703	80%	894,621
		OVERTIME TOTALS	45,591	44,689	98%	51,125	87%	386,272	375,859	97%	433,361	87%	599,375
		BENEFITS TOTALS	276,401	311,875	113%	344,477	91%	2,421,615	2,556,122	106%	3,013,874	85%	4,556,242
		CONSULTANTS TOTALS	3,510	1,510	43%	6,407	24%	25,240	21,054	83%	46,081	46%	70,281
		CURRENT EXPENSE TOTALS	67,594	53,707	79%	70,797	76%	387,244	309,281	80%	391,065	79%	578,551
		ALL OTHER	151,301	212,642	141%	193,935	110%	1,394,275	1,680,914	121%	2,049,708	82%	4,150,680
		AGENCY TOTALS:	1,060,636	1,234,301	116%	1,339,550	92%	9,205,566	10,152,150	110%	11,853,459	86%	18,961,773
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	290,326	342,826	118%	372,136	92%	2,663,400	2,849,378	107%	3,536,214	81%	5,181,090
		PART TIME TEMP PERSONNEL TOTALS	0	5,021	0%	5,337	94%	0	7,531	0%	42,693	18%	64,039
		OVERTIME TOTALS	1,493	2,073	139%	1,336	155%	9,844	8,470	86%	11,425	74%	16,037
		BENEFITS TOTALS	154,645	180,710	117%	220,819	82%	1,362,738	1,429,079	105%	1,930,509	74%	2,910,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
		CURRENT EXPENSE TOTALS	5,579	114	2%	752,082	0%	1,863,542	1,940,576	104%	2,478,265	78%	3,501,285
		ALL OTHER	9,230,116	8,920,484	97%	22,132,736	40%	64,005,971	72,546,963	113%	152,747,828	47%	254,545,104
		AGENCY TOTALS:	9,682,158	9,451,228	98%	23,484,613	40%	69,905,496	78,781,997	113%	160,748,267	49%	266,220,274
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	195,695	218,615	112%	254,661	86%	1,655,821	1,913,534	116%	2,101,119	91%	3,195,841
		PART TIME TEMP PERSONNEL TOTALS	1,076	8,994	836%	22,070	41%	9,502	65,798	692%	180,896	36%	330,347
		OVERTIME TOTALS	1,835	239	13%	10,460	2%	11,723	25,509	218%	46,100	55%	93,490
		BENEFITS TOTALS	107,995	120,582	112%	144,952	83%	915,136	992,670	108%	1,179,973	84%	1,788,049
		CONSULTANTS TOTALS	0	0	0%	4,375	0%	0	0	0%	35,000	0%	52,500
		CURRENT EXPENSE TOTALS	2,427	4,101	169%	14,300	29%	28,452	92,467	325%	120,010	77%	178,243
		ALL OTHER	30,617,999	38,877,286	127%	46,687,077	83%	271,872,976	260,457,257	96%	397,410,451	66%	611,122,933
		AGENCY TOTALS:	30,927,027	39,229,817	127%	47,137,896	83%	274,493,610	263,547,234	96%	401,073,548	66%	616,761,404
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,532,103	3,067,917	121%	3,288,492	93%	23,631,258	25,241,320	107%	29,624,997	85%	44,788,521
		PART TIME TEMP PERSONNEL TOTALS	137,470	140,143	102%	164,213	85%	1,321,146	1,128,765	85%	1,546,899	73%	2,137,240
		OVERTIME TOTALS	242,313	288,841	119%	310,972	93%	2,216,930	2,403,573	108%	2,838,405	85%	4,111,055
		BENEFITS TOTALS	1,407,745	1,649,548	117%	1,860,530	89%	12,740,350	13,062,916	103%	16,508,638	79%	24,892,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	113,789	137,910	121%	128,497	107%	1,105,631	911,157	82%	1,092,618	83%	1,617,774
		ALL OTHER	5,612,705	3,949,287	70%	21,943,976	18%	34,390,010	31,609,914	92%	110,135,514	29%	187,106,921
		AGENCY TOTALS:	10,046,124	9,233,647	92%	27,696,680	33%	75,405,325	74,357,645	99%	161,747,074	46%	264,653,805
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,389,100	2,994,910	125%	3,073,581	97%	21,534,870	23,704,121	110%	27,429,839	86%	41,367,771
		PART TIME TEMP PERSONNEL TOTALS	67,618	79,803	118%	230,639	35%	544,168	717,938	132%	1,788,945	40%	2,897,162
		OVERTIME TOTALS	20,409	23,561	115%	42,357	56%	249,842	251,736	101%	348,940	72%	521,351
		BENEFITS TOTALS	1,308,162	1,562,043	119%	1,648,835	95%	11,263,699	12,239,965	109%	14,159,287	86%	21,637,390
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,350,000	0%	2,025,000
		CURRENT EXPENSE TOTALS	53,830	18,833	35%	73,604	26%	1,017,540	931,064	92%	1,417,769	66%	2,303,684
		ALL OTHER	6,202,942	6,665,671	107%	11,157,493	60%	45,383,594	47,351,123	104%	84,527,104	56%	124,372,238
		AGENCY TOTALS:	10,042,062	11,344,821	113%	16,395,258	69%	79,993,713	85,195,947	107%	131,021,884	65%	195,124,595
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	56,431	153,980	273%	202,689	76%	415,625	1,306,937	314%	1,577,581	83%	2,421,669
		PART TIME TEMP PERSONNEL TOTALS	77,815	0	0%	0	0%	588,232	0	0%	0	0%	0
		OVERTIME TOTALS	0	348	0%	29,883	1%	281	2,419	861%	181,604	1%	358,600
		BENEFITS TOTALS	62,282	71,383	115%	128,396	56%	452,224	584,854	129%	932,274	63%	1,504,532
		CURRENT EXPENSE TOTALS	1,287	2,307	179%	1,756	131%	14,862	8,016	54%	17,675	45%	25,000
		ALL OTHER	2,241,978	3,754,047	167%	4,420,239	85%	8,228,027	14,753,219	179%	17,519,251	84%	38,777,857
AGENCY TOTALS:	2,439,794	3,982,064	163%	4,782,964	83%	9,699,251	16,655,444	172%	20,228,384	82%	43,087,658		



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,020,361	15,543,398	119%	16,509,396	94%	117,701,199	128,231,266	109%	146,498,564	88%	220,931,677
		PART TIME TEMP PERSONNEL TOTALS	478,058	452,131	95%	837,686	54%	4,120,081	3,795,051	92%	6,996,094	54%	10,663,742
		OVERTIME TOTALS	883,981	821,537	93%	1,022,413	80%	6,720,544	7,455,015	111%	8,151,833	91%	12,511,370
		BENEFITS TOTALS	7,415,642	8,597,622	116%	9,416,772	91%	64,845,444	68,723,636	106%	81,049,238	85%	122,943,244
		CONSULTANTS TOTALS	448,651	414,230	92%	1,187,445	35%	1,636,434	5,123,405	313%	6,787,470	75%	9,799,948
		CURRENT EXPENSE TOTALS	415,802	405,988	98%	1,442,252	28%	5,786,120	5,664,820	98%	9,060,804	63%	13,681,747
		ALL OTHER TOTALS	269,248,203	270,494,357	100%	412,644,949	66%	2,094,673,791	2,040,811,341	97%	3,107,027,348	66%	4,647,628,489
		DEPARTMENT TOTALS	291,910,696	296,729,263	102%	443,060,912	67%	2,295,483,614	2,259,804,534	98%	3,365,571,351	67%	5,038,160,217
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,028,457	2,427,947	120%	2,383,731	102%	18,113,760	19,725,579	109%	21,265,337	93%	31,987,250
		PART TIME TEMP PERSONNEL TOTALS	30,846	33,969	110%	52,509	65%	231,787	256,787	111%	391,881	66%	592,455
		OVERTIME TOTALS	55,881	71,962	129%	92,472	78%	463,833	496,496	107%	767,542	65%	1,173,516
		BENEFITS TOTALS	984,448	1,154,967	117%	1,163,504	99%	8,690,185	9,111,794	105%	10,269,731	89%	15,525,019
		CONSULTANTS TOTALS	1,428,631	2,034,062	142%	4,149,743	49%	12,804,179	15,659,827	122%	25,019,913	63%	38,868,203
		CURRENT EXPENSE TOTALS	15,049	20,500	136%	22,873	90%	105,581	95,676	91%	139,941	68%	253,918
		ALL OTHER	2,169,870	4,401,171	203%	4,499,688	98%	37,604,076	40,829,769	109%	58,078,936	70%	78,715,513
		AGENCY TOTALS:	6,713,182	10,144,577	151%	12,364,519	82%	78,013,400	86,175,928	110%	115,933,282	74%	167,115,874
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	459,170	521,446	114%	568,282	92%	4,168,842	4,351,810	104%	5,156,339
PART TIME TEMP PERSONNEL TOTALS	5,518			6,070	110%	6,291	96%	29,248	47,638	163%	33,346	143%	61,657
OVERTIME TOTALS	0			0	0%	917	0%	0	1,582	0%	7,333	22%	11,000
BENEFITS TOTALS	219,983			250,410	114%	275,058	91%	1,957,360	1,975,767	101%	2,447,418	81%	3,698,762
CONSULTANTS TOTALS	5,899			79,980	1,356%	108,131	74%	213,631	226,165	106%	883,309	26%	1,647,600
CURRENT EXPENSE TOTALS	6,913			3,570	52%	13,367	27%	46,351	43,454	94%	90,947	48%	148,634
ALL OTHER	172,596			139,005	81%	385,584	36%	846,127	901,624	107%	1,499,511	60%	2,858,487
AGENCY TOTALS:	870,079			1,000,481	115%	1,357,629	74%	7,261,560	7,548,041	104%	10,118,204	75%	16,165,094
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,362,962	3,908,973	116%	4,367,653	89%	29,626,949	32,351,470	109%	36,348,226	89%	56,520,074
		PART TIME TEMP PERSONNEL TOTALS	308,357	395,774	128%	468,912	84%	2,760,056	3,278,751	119%	4,135,079	79%	6,215,236
		OVERTIME TOTALS	7,322	13,321	182%	8,703	153%	76,432	170,520	223%	87,535	195%	192,500
		BENEFITS TOTALS	2,261,163	2,371,588	105%	2,720,794	87%	19,654,278	18,882,599	96%	22,404,328	84%	34,662,908
		CONSULTANTS TOTALS	28,586	87,260	305%	1,767,451	5%	412,158	765,716	186%	4,545,436	17%	6,068,686
		CURRENT EXPENSE TOTALS	114,783	155,818	136%	190,575	82%	1,098,847	1,322,121	120%	1,343,076	98%	2,130,787
		ALL OTHER	1,001,049	1,649,963	165%	4,082,952	40%	15,834,437	16,766,411	106%	30,016,980	56%	44,953,245
		AGENCY TOTALS:	7,084,222	8,582,697	121%	13,607,039	63%	69,463,158	73,537,588	106%	98,880,661	74%	150,743,437
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,562	17,351	105%	17,809	97%	145,038	152,855	105%	155,895	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	14	0%	3,255	0%	0	8,941	0%	26,042	34%	39,063
		OVERTIME TOTALS	0	1,128	0%	523	216%	26	1,830	7,038%	4,183	44%	6,275
		BENEFITS TOTALS	8,497	9,419	111%	9,531	99%	66,793	77,312	116%	74,919	103%	119,393
		CURRENT EXPENSE TOTALS	184	211	115%	246	86%	3,132	3,613	115%	4,195	86%	8,050
		ALL OTHER	1,114,725	1,404,080	126%	4,365,715	32%	32,997,154	37,929,329	115%	40,907,391	93%	47,015,556
		AGENCY TOTALS:	1,139,968	1,432,202	126%	4,397,079	33%	33,212,144	38,173,880	115%	41,172,624	93%	47,424,036
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,562	17,351	105%	17,809	97%	145,038	152,855	105%	155,895	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	14	0%	3,255	0%	0	8,941	0%	26,042	34%	39,063
		OVERTIME TOTALS	0	1,128	0%	523	216%	26	1,830	7,038%	4,183	44%	6,275
		BENEFITS TOTALS	8,497	9,419	111%	9,531	99%	66,793	77,312	116%	74,919	103%	119,393
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	184	211	115%	246	86%	3,132	3,613	115%	4,195	86%	8,050
		ALL OTHER TOTALS	1,114,725	1,404,080	126%	4,365,715	32%	32,997,154	37,929,329	115%	40,907,391	93%	47,015,556
		DEPARTMENT TOTALS	1,139,968	1,432,202	126%	4,397,079	33%	33,212,144	38,173,880	115%	41,172,624	93%	47,424,036



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JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	924,195	1,145,342	124%	1,317,036	87%	8,515,694	9,048,973	106%	11,597,162	78%	17,554,066
		PART TIME TEMP PERSONNEL TOTALS	50,157	31,257	62%	75,472	41%	243,932	264,916	109%	453,996	58%	704,831
		OVERTIME TOTALS	1,041	4,529	435%	3,774	120%	11,288	22,058	195%	30,100	73%	47,670
		BENEFITS TOTALS	469,654	552,619	118%	663,244	83%	4,055,394	4,171,063	103%	5,690,156	73%	8,641,626
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	25,600	0%	78,033	33%	117,050
		CURRENT EXPENSE TOTALS	13,103	10,559	81%	23,717	45%	86,764	97,594	112%	161,263	61%	273,560
		ALL OTHER	3,199,437	14,253,793	446%	18,225,032	78%	43,148,203	73,066,746	169%	109,469,275	67%	179,763,425
		AGENCY TOTALS:	4,657,588	15,998,099	343%	20,318,030	79%	56,061,274	86,696,950	155%	127,479,985	68%	207,102,228
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,308	59,003	158%	63,311	93%	323,397	354,796	110%	548,797	65%	834,480
		PART TIME TEMP PERSONNEL TOTALS	1,912	0	0%	11,331	0%	7,392	12,663	171%	43,797	29%	119,791
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	2,333	0%	3,499
		BENEFITS TOTALS	19,813	24,594	124%	39,592	62%	167,700	162,092	97%	335,110	48%	512,443
		CURRENT EXPENSE TOTALS	350	1,667	476%	1,450	115%	6,369	15,050	236%	26,382	57%	52,625
		ALL OTHER	5,118	62,458	1,220%	69,816	89%	64,486	203,209	315%	379,529	54%	487,775
		AGENCY TOTALS:	64,502	147,722	229%	185,792	80%	569,345	747,810	131%	1,335,948	56%	2,010,613
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	961,503	1,204,345	125%	1,380,347	87%	8,839,091	9,403,769	106%	12,145,958
PART TIME TEMP PERSONNEL TOTALS	52,069			31,257	60%	86,803	36%	251,324	277,580	110%	497,792	56%	824,622
OVERTIME TOTALS	1,041			4,529	435%	4,066	111%	11,288	22,058	195%	32,432	68%	51,169
BENEFITS TOTALS	489,467			577,214	118%	702,836	82%	4,223,094	4,333,155	103%	6,025,266	72%	9,154,069
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	25,600	0%	78,033	33%	117,050
CURRENT EXPENSE TOTALS	13,453			12,227	91%	25,167	49%	93,133	112,644	121%	187,645	60%	326,185
ALL OTHER TOTALS	3,204,555			14,316,250	447%	18,294,848	78%	43,212,689	73,269,955	170%	109,848,804	67%	180,251,200
DEPARTMENT TOTALS	4,722,089			16,145,822	342%	20,503,823	79%	56,630,619	87,444,760	154%	128,815,932	68%	209,112,841
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	281,054	348,420	124%	381,425	91%	2,541,381	2,757,550	109%	3,432,598	80%	5,206,935
		PART TIME TEMP PERSONNEL TOTALS	18,095	13,880	77%	28,465	49%	146,654	134,189	92%	228,792	59%	334,212
		OVERTIME TOTALS	810	0	0%	1,181	0%	3,574	2,000	56%	5,779	35%	8,084
		BENEFITS TOTALS	157,164	181,448	115%	209,234	87%	1,364,345	1,435,414	105%	1,816,133	79%	2,784,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	6,974	6,774	97%	10,870	62%	85,129	71,000	83%	128,389	55%	205,300
		ALL OTHER	169,350	337,479	199%	345,209	98%	1,277,313	1,694,897	133%	2,329,490	73%	4,463,444
		AGENCY TOTALS:	633,447	888,001	140%	976,383	91%	5,418,395	6,095,050	112%	7,941,180	77%	13,002,024
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	988,003	987,291	100%	1,326,956	74%	7,393,184	7,436,127	101%	10,236,195	73%	14,989,278
		PART TIME TEMP PERSONNEL TOTALS	40,434	39,473	98%	196,322	20%	252,675	285,604	113%	1,113,253	26%	1,858,480
		BENEFITS TOTALS	387,285	406,670	105%	623,876	65%	3,083,708	3,101,114	101%	5,104,064	61%	7,656,407
		CONSULTANTS TOTALS	47,292	2,974	6%	289,520	1%	791,828	618,661	78%	1,569,731	39%	1,903,857
		CURRENT EXPENSE TOTALS	23,861	12,062	51%	126,338	10%	-340,512	419,711	0%	864,298	49%	1,311,620
		ALL OTHER	250,342	212,632	85%	1,638,568	13%	1,572,836	1,608,069	102%	10,098,895	16%	16,167,114
		AGENCY TOTALS:	1,737,216	1,661,101	96%	4,201,581	40%	12,753,719	13,469,286	106%	28,986,436	46%	43,886,755
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,189,821	2,106,665	177%	1,471,736	143%	10,683,279	12,217,195	114%	13,199,608
PART TIME TEMP PERSONNEL TOTALS	683,437			992,438	145%	890,828	111%	6,051,358	7,796,544	129%	7,761,707	100%	11,846,804
OVERTIME TOTALS	194,633			280,096	144%	208,730	134%	1,832,169	2,086,683	114%	1,923,270	108%	2,828,665
BENEFITS TOTALS	804,020			987,883	123%	996,753	99%	7,059,995	7,384,737	105%	8,690,454	85%	13,166,228
CONSULTANTS TOTALS	42,318			0	0%	111,012	0%	202,217	444,857	220%	677,073	66%	1,060,480
CURRENT EXPENSE TOTALS	255,840			224,610	88%	349,359	64%	3,020,462	3,061,011	101%	3,634,253	84%	4,998,107
ALL OTHER	2,106,147			1,686,798	80%	4,100,944	41%	40,828,691	37,053,261	91%	30,887,785	120%	46,415,266
AGENCY TOTALS:	5,276,216			6,278,490	119%	8,129,363	77%	69,678,169	70,044,288	101%	66,774,150	105%	100,154,417



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	345,158	352,518	102%	469,178	75%	2,753,614	2,967,757	108%	3,607,632	82%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	5,125	7,579	148%	10,344	73%	45,907	60,138	131%	92,666	65%	136,854
		OVERTIME TOTALS	5,847	5,581	95%	7,673	73%	50,966	51,678	101%	66,883	77%	99,000
		BENEFITS TOTALS	183,574	198,002	108%	258,354	77%	1,514,515	1,574,715	104%	2,131,463	74%	3,131,354
		CONSULTANTS TOTALS	0	350	0%	11,250	3%	8,005	5,356	67%	91,607	6%	135,000
		CURRENT EXPENSE TOTALS	20,763	16,979	82%	35,269	48%	131,327	144,833	110%	223,077	65%	483,881
		ALL OTHER	336,070	381,172	113%	662,242	58%	2,425,789	2,799,361	115%	4,884,500	57%	7,986,168
		AGENCY TOTALS:	896,536	962,182	107%	1,454,309	66%	6,930,124	7,603,838	110%	11,097,828	69%	17,530,629
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	406,497	455,784	112%	551,931	83%	3,503,930	3,719,816	106%	4,664,480	80%	6,965,845
		PART TIME TEMP PERSONNEL TOTALS	5,561	7,931	143%	10,277	77%	72,116	94,156	131%	141,774	66%	206,042
		OVERTIME TOTALS	8,213	9,234	112%	27,091	34%	76,092	74,212	98%	200,386	37%	279,649
		BENEFITS TOTALS	235,922	262,187	111%	332,407	79%	2,014,907	2,088,756	104%	2,817,606	74%	4,249,365
		CURRENT EXPENSE TOTALS	24,437	46,642	191%	88,362	53%	218,472	279,238	128%	517,255	54%	745,779
		ALL OTHER	1,275,176	1,391,655	109%	4,121,863	34%	9,023,857	9,620,883	107%	33,869,024	28%	52,396,399
		AGENCY TOTALS:	1,955,806	2,173,432	111%	5,131,931	42%	14,909,374	15,877,061	106%	42,210,525	38%	64,843,079
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	881,452	1,091,059	124%	1,191,804	92%	8,105,465	8,972,422	111%	10,739,976
PART TIME TEMP PERSONNEL TOTALS	367,135			434,529	118%	431,984	101%	5,334,310	5,920,877	111%	6,088,557	97%	8,920,364
OVERTIME TOTALS	34,268			25,324	74%	47,654	53%	277,708	281,046	101%	392,330	72%	568,996
BENEFITS TOTALS	555,378			668,133	120%	738,109	91%	5,105,844	5,468,865	107%	6,621,439	83%	10,023,829
CONSULTANTS TOTALS	1,440			1,254	87%	2,518	50%	13,790	17,143	124%	22,606	76%	37,500
CURRENT EXPENSE TOTALS	217,824			387,284	178%	365,839	106%	1,768,936	2,056,571	116%	2,614,705	79%	4,164,463
ALL OTHER	2,146,922			3,690,962	172%	13,149,652	28%	21,414,808	30,673,518	143%	86,698,263	35%	119,837,511
AGENCY TOTALS:	4,204,419			6,298,544	150%	15,927,560	40%	42,020,862	53,390,443	127%	113,177,877	47%	159,542,690
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,005	21,420	107%	29,241	73%	142,501	178,063	125%	186,626	95%	310,588
		PART TIME TEMP PERSONNEL TOTALS	4,824	5,122	106%	7,406	69%	45,434	46,406	102%	69,755	67%	101,040
		OVERTIME TOTALS	2,277	3,031	133%	7,664	40%	17,619	24,131	137%	58,875	41%	102,300
		BENEFITS TOTALS	12,064	13,300	110%	14,767	90%	89,231	108,332	121%	101,232	107%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	2	1	50%	12	8%	152,143	6	0%	138	4%	200
		ALL OTHER	90,063	257,050	285%	218,832	117%	2,866,927	4,508,109	157%	4,778,484	94%	6,483,366
		AGENCY TOTALS:	129,234	299,924	232%	277,988	108%	3,464,657	4,865,048	140%	5,195,917	94%	7,169,963
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	105,392	156,763	149%	142,645	110%	1,025,857	1,314,596	128%	1,367,335	96%	2,024,233
		PART TIME TEMP PERSONNEL TOTALS	31,530	61,050	194%	69,849	87%	242,953	339,240	140%	551,951	61%	850,697
		OVERTIME TOTALS	1,716	2,925	170%	1,272	230%	20,097	14,620	73%	16,101	91%	24,742
		BENEFITS TOTALS	59,186	85,161	144%	80,607	106%	562,152	669,140	119%	748,397	89%	1,119,123
		CONSULTANTS TOTALS	0	0	0%	17,625	0%	2,000	7,677	384%	161,167	5%	211,500
		CURRENT EXPENSE TOTALS	4,112	9,974	243%	9,687	103%	68,990	127,151	184%	122,879	103%	216,343
		ALL OTHER	39,652	76,346	193%	419,476	18%	758,304	968,660	128%	3,606,110	27%	5,241,643
		AGENCY TOTALS:	241,589	392,218	162%	741,161	53%	2,680,352	3,441,083	128%	6,573,939	52%	9,688,282
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	424,261	464,010	109%	559,430	83%	3,689,129	3,882,481	105%	4,784,112	81%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	12,767	10,862	85%	16,528	66%	120,298	111,503	93%	155,965	71%	218,852
		OVERTIME TOTALS	922	0	0%	3,958	0%	3,874	3,645	94%	9,867	37%	14,800
		BENEFITS TOTALS	243,318	244,879	101%	310,097	79%	2,019,746	2,084,856	103%	2,558,857	81%	3,856,847
		CONSULTANTS TOTALS	6,926	4,400	64%	23,742	19%	72,691	57,939	80%	249,174	23%	482,565
		CURRENT EXPENSE TOTALS	51,150	21,572	42%	54,146	40%	323,323	235,709	73%	342,262	69%	521,073
		ALL OTHER	214,627	337,191	157%	442,416	76%	2,540,480	3,165,317	125%	3,656,657	87%	6,416,725
		AGENCY TOTALS:	953,972	1,082,914	114%	1,410,316	77%	8,769,540	9,541,450	109%	11,756,893	81%	18,310,308



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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	18,309	20,659	113%	21,311	97%	165,091	169,131	102%	192,164	88%	287,760
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	700	1,150	164%	1,400	82%	2,000
		BENEFITS TOTALS	9,685	9,618	99%	12,384	78%	85,516	77,237	90%	109,350	71%	159,168
		CURRENT EXPENSE TOTALS	212	206	97%	535	38%	1,314	1,539	117%	3,317	46%	4,800
		ALL OTHER	806	2,900	360%	3,301	88%	49,304	62,321	126%	88,643	70%	108,895
		AGENCY TOTALS:	29,011	33,383	115%	37,698	89%	301,925	311,378	103%	394,874	79%	562,623
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	403,793	790,330	196%	429,547	184%	3,376,021	3,618,951	107%	3,591,340	101%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	3,852	46,772	1,214%	13,536	346%	16,745	557,241	3,328%	58,846	947%	625,000
		OVERTIME TOTALS	8,987	25,045	279%	6,892	363%	81,534	90,712	111%	62,529	145%	91,300
		BENEFITS TOTALS	227,617	311,777	137%	227,847	137%	1,514,092	1,746,400	115%	1,515,621	115%	2,424,841
		CONSULTANTS TOTALS	20,475	32,009	156%	28,271	113%	127,704	176,958	139%	176,331	100%	255,000
		CURRENT EXPENSE TOTALS	10,064	7,611	76%	10,032	76%	108,351	72,322	67%	108,001	67%	192,705
		ALL OTHER	182,343	161,881	89%	229,863	70%	2,165,810	10,442,962	482%	3,198,440	327%	12,289,834
		AGENCY TOTALS:	857,132	1,375,426	160%	945,989	145%	7,390,258	16,705,546	226%	8,711,108	192%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	607,241	680,618	112%	770,451	88%	5,465,133	5,857,152	107%	6,868,446	85%	10,399,217
		PART TIME TEMP PERSONNEL TOTALS	738	4,257	577%	7,043	60%	12,057	23,330	193%	81,901	28%	89,871
		OVERTIME TOTALS	0	0	0%	2,167	0%	318	2,467	776%	8,189	30%	26,003
		BENEFITS TOTALS	334,135	368,434	110%	420,526	88%	2,950,487	3,040,309	103%	3,722,523	82%	5,622,823
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	186,667	0%	280,000
		CURRENT EXPENSE TOTALS	33,741	37,985	113%	42,872	89%	229,977	260,006	113%	277,007	94%	389,719
		ALL OTHER	311,617	748,154	240%	1,298,644	58%	1,538,038	5,970,816	388%	9,851,161	61%	15,140,550
		AGENCY TOTALS:	1,287,472	1,839,448	143%	2,565,037	72%	10,196,011	15,154,080	149%	20,995,893	72%	31,948,182
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,733,809	5,357,900	113%	5,919,097	91%	45,072,410	45,973,957	102%	55,770,791	82%	84,221,326
		PART TIME TEMP PERSONNEL TOTALS	345,936	424,880	123%	781,000	54%	3,473,631	3,579,951	103%	7,339,257	49%	11,189,306
		OVERTIME TOTALS	677,965	971,381	143%	896,703	108%	5,770,560	6,569,000	114%	7,290,525	90%	11,103,681
		BENEFITS TOTALS	2,906,532	3,206,286	110%	3,686,499	87%	26,345,395	25,519,694	97%	32,734,208	78%	49,472,501
		CONSULTANTS TOTALS	89,857	29,006	32%	323,051	9%	532,053	225,271	42%	2,189,036	10%	3,072,356
		CURRENT EXPENSE TOTALS	653,862	811,414	124%	1,254,094	65%	6,877,806	6,828,911	99%	10,519,882	65%	16,241,529
		ALL OTHER	18,862,911	6,426,291	34%	45,885,780	14%	105,517,056	114,792,784	109%	240,685,228	48%	354,881,163
		AGENCY TOTALS:	28,270,872	17,227,158	61%	58,746,223	29%	193,588,912	203,489,567	105%	356,528,928	57%	530,181,863
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,733,809	5,357,900	113%	5,919,097	91%	45,072,410	45,973,957	102%	55,770,791	82%	84,221,326
		PART TIME TEMP PERSONNEL TOTALS	345,936	424,880	123%	781,000	54%	3,473,631	3,579,951	103%	7,339,257	49%	11,189,306
		OVERTIME TOTALS	677,965	971,381	143%	896,703	108%	5,770,560	6,569,000	114%	7,290,525	90%	11,103,681
		BENEFITS TOTALS	2,906,532	3,206,286	110%	3,686,499	87%	26,345,395	25,519,694	97%	32,734,208	78%	49,472,501
		CONSULTANTS TOTALS	89,857	29,006	32%	323,051	9%	532,053	225,271	42%	2,189,036	10%	3,072,356
		CURRENT EXPENSE TOTALS	653,862	811,414	124%	1,254,094	65%	6,877,806	6,828,911	99%	10,519,882	65%	16,241,529
		ALL OTHER TOTALS	18,862,911	6,426,291	34%	45,885,780	14%	105,517,056	114,792,784	109%	240,685,228	48%	354,881,163
		DEPARTMENT TOTALS	28,270,872	17,227,158	61%	58,746,223	29%	193,588,912	203,489,567	105%	356,528,928	57%	530,181,863
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	3,114	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	245	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	30	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	4,889	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	326,225	455,219	140%	439,266	104%	3,171,935	3,434,021	108%	3,960,147	87%	6,026,697
		PART TIME TEMP PERSONNEL TOTALS	5,426	-32,220	-594%	21,349	-151%	148,542	58,960	40%	247,898	24%	382,037
		OVERTIME TOTALS	0	0	0%	0	0%	366	0	0%	0	0%	0
		BENEFITS TOTALS	172,930	208,872	121%	230,659	91%	1,577,656	1,642,978	104%	2,098,054	78%	3,148,682
		CONSULTANTS TOTALS	14,577	35,865	246%	20,436	175%	202,822	332,808	164%	240,453	138%	412,000
		CURRENT EXPENSE TOTALS	128,308	155,257	121%	111,026	140%	1,131,715	775,440	69%	951,144	82%	1,346,309
		ALL OTHER	1,304,339	1,325,151	102%	676,059	196%	4,525,581	4,881,748	108%	3,306,965	148%	8,582,146
		AGENCY TOTALS:	1,951,806	2,148,144	110%	1,498,795	143%	10,758,617	11,125,956	103%	10,804,661	103%	19,897,870



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Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	3,856	8,483	220%	10,996	77%	3,856	72,736	1,886%	10,996	661%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
		BENEFITS TOTALS	1,635	2,674	164%	4,543	59%	1,635	24,791	1,516%	4,543	546%	45,126
		CURRENT EXPENSE TOTALS	95	54	57%	4,681	1%	95	790	832%	4,681	17%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
		AGENCY TOTALS:	5,586	11,212	201%	21,719	52%	5,586	98,318	1,760%	32,219	305%	182,887
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	330,081	463,702	140%	450,262	103%	3,175,791	3,506,757	110%	3,971,143	88%	6,136,657
		PART TIME TEMP PERSONNEL TOTALS	5,426	-32,220	-594%	22,571	-143%	148,542	58,960	40%	257,679	23%	396,708
		OVERTIME TOTALS	0	0	0%	0	0%	366	0	0%	0	0%	0
		BENEFITS TOTALS	174,565	211,546	121%	235,232	90%	1,579,291	1,667,769	106%	2,102,841	79%	3,194,174
		CONSULTANTS TOTALS	14,577	35,865	246%	20,436	175%	202,822	332,808	164%	240,453	138%	412,000
		CURRENT EXPENSE TOTALS	128,403	155,312	121%	115,710	134%	1,131,810	776,231	69%	955,855	81%	1,356,155
		ALL OTHER TOTALS	1,304,339	1,325,151	102%	676,913	196%	4,525,581	4,881,748	108%	3,313,798	147%	8,592,396
		DEPARTMENT TOTALS	1,957,392	2,159,356	110%	1,521,126	142%	10,764,203	11,224,274	104%	10,841,769	104%	20,088,090
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	31,383	40,131	128%	39,513	102%	322,755	326,275	101%	413,095	79%	609,247
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	250	0%	8,831	459	5%	3,000	15%	3,000
		BENEFITS TOTALS	15,000	17,992	120%	18,663	96%	152,767	145,639	95%	190,066	77%	283,393
		CURRENT EXPENSE TOTALS	661	389	59%	911	43%	4,832	5,088	105%	6,658	76%	11,000
		ALL OTHER	5,824	43,936	754%	21,596	203%	66,508	82,766	124%	129,530	64%	214,237
		AGENCY TOTALS:	52,869	102,447	194%	80,933	127%	555,693	560,226	101%	742,348	75%	1,120,877
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,610,645	6,290,684	112%	7,152,907	88%	52,399,422	53,524,640	102%	66,218,205	81%	99,062,140
		PART TIME TEMP PERSONNEL TOTALS	156,599	221,123	141%	255,921	86%	1,426,499	1,600,162	112%	2,159,659	74%	3,207,979
		OVERTIME TOTALS	1,708,115	1,571,014	92%	2,153,229	73%	5,589,459	6,023,110	108%	6,732,654	89%	10,556,581
		BENEFITS TOTALS	3,749,932	3,932,173	105%	4,567,587	86%	31,465,699	30,511,174	97%	41,314,500	74%	61,463,689
		CONSULTANTS TOTALS	1,587,509	2,446,580	154%	10,362,158	24%	13,862,747	4,519,997	33%	83,305,935	5%	139,240,766
		CURRENT EXPENSE TOTALS	4,534,051	6,739,284	149%	6,521,521	103%	26,313,517	26,652,330	101%	29,426,982	91%	56,064,108
		ALL OTHER	33,742,200	22,697,626	67%	134,378,581	17%	406,551,610	384,482,565	95%	1,170,859,645	33%	1,741,558,208
		AGENCY TOTALS:	51,089,052	43,898,484	86%	165,391,902	27%	537,608,953	507,313,978	94%	1,400,017,580	36%	2,111,153,472
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
		AGENCY TOTALS:	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	102,275	117,254	115%	133,624	88%	991,143	1,027,141	104%	1,142,455	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	52,619	64,148	122%	67,206	95%	494,923	521,364	105%	592,223	88%	898,734
		CURRENT EXPENSE TOTALS	463,659	6,530	1%	627,042	1%	725,604	677,263	93%	1,557,746	43%	1,993,869
		ALL OTHER	6,051,046	754,242	12%	22,716,892	3%	215,603,150	218,646,435	101%	230,485,029	95%	290,488,377
		AGENCY TOTALS:	6,669,598	942,174	14%	23,547,097	4%	217,816,524	220,872,204	101%	233,792,075	94%	295,131,007
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	102,275	117,254	115%	133,624	88%	991,143	1,027,141	104%	1,142,455	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	52,619	64,148	122%	67,206	95%	494,923	521,364	105%	592,223	88%	898,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	463,659	6,530	1%	627,042	1%	725,604	677,263	93%	1,557,746	43%	1,993,869
		ALL OTHER TOTALS	6,051,046	754,242	12%	22,738,558	3%	215,803,150	218,906,435	101%	230,745,029	95%	290,748,377
DEPARTMENT TOTALS	6,669,598	942,174	14%	23,568,764	4%	218,016,524	221,132,204	101%	234,052,075	94%	295,391,007		
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
		AGENCY TOTALS:	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000



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

Department	Agency	Category	FEBRUARY FY23 ACTUAL	FEBRUARY FY24 ACTUAL	actual vs. prior yr	FEBRUARY 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	1,118,070	1,294,850	116%	1,428,501	91%	10,306,963	10,663,040	103%	13,109,809	81%	19,323,376
		PART TIME TEMP PERSONNEL TOTALS	84,383	91,157	108%	96,825	94%	761,999	831,527	109%	873,646	95%	1,319,172
		OVERTIME TOTALS	136,340	132,306	97%	167,357	79%	1,109,733	1,074,883	97%	1,362,220	79%	1,968,600
		BENEFITS TOTALS	641,259	719,976	112%	956,722	75%	5,610,768	5,693,886	101%	8,375,907	68%	12,594,770
		CONSULTANTS TOTALS	26,565	96,313	363%	71,475	135%	470,139	500,948	107%	592,040	85%	920,550
		CURRENT EXPENSE TOTALS	70,901	88,600	125%	90,350	98%	553,407	531,665	96%	765,755	69%	1,367,926
		ALL OTHER	351,912	413,355	117%	685,904	60%	2,519,896	2,864,724	114%	4,967,496	58%	8,116,142
		AGENCY TOTALS:	2,429,430	2,836,557	117%	3,497,134	81%	21,332,904	22,160,672	104%	30,046,872	74%	45,610,535
STATE GRAND TOTALS			530,616,028	533,979,494	101%	1,191,529,794	45%	5,541,534,603	5,375,845,405	97%	9,015,975,251	60%	13,605,592,831



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH FEBRUARY YTD

Parameters:

Fiscal Year: 2024
Through Month YTD: FEBRUARY 2024
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	1,452,080,017
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	39,345,826
Lapse Amount	3,269,106
Total	13,605,592,831

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