



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

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Department	Agency	Category	JANUARY FY23 ACTUAL	JANUARY FY24 ACTUAL	actual vs. prior yr	JANUARY 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	1,463,546	1,575,112	108%	1,888,221	83%	11,226,119	11,660,438	104%	13,915,927	84%	23,657,983
		PART TIME TEMP PERSONNEL TOTALS	151,814	157,504	104%	219,373	72%	1,195,563	1,241,597	104%	1,645,025	75%	2,853,359
		OVERTIME TOTALS	45,877	38,079	83%	62,945	60%	270,871	239,320	88%	443,061	54%	740,870
		BENEFITS TOTALS	909,560	863,468	95%	1,077,727	80%	6,177,399	6,123,843	99%	7,895,488	78%	13,383,699
		CONSULTANTS TOTALS	130,164	0	0%	183,786	0%	209,112	211,627	101%	336,959	63%	701,814
		CURRENT EXPENSE TOTALS	635,798	682,481	107%	430,023	159%	1,654,380	2,040,526	123%	2,680,676	76%	4,796,294
		ALL OTHER	10,218,690	11,869,801	116%	19,306,221	61%	61,061,524	74,589,750	122%	130,027,187	57%	246,207,236
		AGENCY TOTALS:	13,555,448	15,186,444	112%	23,168,296	66%	81,794,968	96,107,102	117%	156,944,323	61%	292,341,254
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,181	23,027	120%	22,295	103%	150,517	170,817	113%	174,258	98%	298,788
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	681	0%	1,200	2,625	219%	5,446	48%	10,211
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	292	0%	500
		BENEFITS TOTALS	12,431	11,837	95%	13,637	87%	91,424	96,934	106%	100,291	97%	175,161
		CURRENT EXPENSE TOTALS	23	75	326%	55	138%	269	647	241%	636	102%	5,550
		ALL OTHER	1,559	224	14%	7,783	3%	10,375	6,588	63%	33,706	20%	65,163
		AGENCY TOTALS:	33,343	35,163	105%	44,491	79%	253,785	277,611	109%	314,629	88%	555,373
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,213	10,599	115%	11,392	93%	74,561	79,597	107%	90,831
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	667	0%	5,950	0	0%	3,322	0%	8,000
BENEFITS TOTALS	4,368			4,784	110%	4,809	99%	34,830	34,750	100%	38,339	91%	65,112
CURRENT EXPENSE TOTALS	4			331	8,275%	5	6,164%	1,700	2,738	161%	2,600	105%	2,860
ALL OTHER	4,732			4,892	103%	22,519	22%	10,173	11,891	117%	32,726	36%	55,299
AGENCY TOTALS:	18,317			20,606	112%	39,392	52%	127,214	128,975	101%	167,818	77%	284,199
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	7,862	110%	7,524	104%	57,086	58,246	102%	60,103	97%	101,483
		PART TIME TEMP PERSONNEL TOTALS	1,452	1,685	116%	3,014	56%	17,182	16,157	94%	35,667	45%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	4,226	4,774	113%	1,985	240%	33,503	33,167	99%	15,740	211%	26,764
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	1,458	34%	2,500
		CURRENT EXPENSE TOTALS	0	184	0%	78	236%	35	321	917%	41	777%	937
		ALL OTHER	283	42	15%	3,952	1%	5,935	1,565	26%	18,220	9%	38,412
		AGENCY TOTALS:	13,107	14,546	111%	16,762	87%	113,739	109,956	97%	131,230	84%	230,565
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,853	51%	0	55,571	0%	110,968	50%	190,230
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
		BENEFITS TOTALS	0	4,677	0%	8,745	53%	0	28,553	0%	61,218	47%	104,945
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	3,792	0%	6,500
		ALL OTHER	0	70	0%	4,441	2%	0	190	0%	31,088	1%	53,294
		AGENCY TOTALS:	0	12,790	0%	30,831	41%	0	84,314	0%	215,815	39%	369,969
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	28,657	48,074	168%	38,911	124%	245,252	321,399	131%	334,367	96%	579,188
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	813	0%	5,168	8,569	166%	4,253	201%	9,755
		BENEFITS TOTALS	13,687	26,421	193%	21,029	126%	124,380	170,212	137%	191,105	89%	342,162
		CONSULTANTS TOTALS	0	0	0%	125	0%	272	399	147%	967	41%	1,500
		CURRENT EXPENSE TOTALS	46	1,385	3,011%	121	1,145%	1,079	2,036	189%	2,867	71%	8,300
		ALL OTHER	875	9,826	1,123%	25,631	38%	21,647	34,722	160%	45,275	77%	315,324
		AGENCY TOTALS:	43,264	85,706	198%	86,631	99%	397,797	537,338	135%	578,834	93%	1,256,229
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,527,742	1,672,717	109%	1,984,195	84%	11,753,534	12,346,069	105%	14,686,453	84%	24,980,600
		PART TIME TEMP PERSONNEL TOTALS	153,416	159,189	104%	225,798	71%	1,225,063	1,268,949	104%	1,702,463	75%	2,956,793
		OVERTIME TOTALS	45,877	38,079	83%	62,987	60%	270,871	239,320	88%	443,353	54%	741,371
		BENEFITS TOTALS	944,273	915,961	97%	1,127,932	81%	6,461,535	6,487,458	100%	8,302,181	78%	14,097,843
		CONSULTANTS TOTALS	130,164	0	0%	184,120	0%	209,384	212,527	102%	339,384	63%	705,814
		CURRENT EXPENSE TOTALS	635,870	684,456	108%	430,823	159%	1,657,463	2,046,267	123%	2,690,611	76%	4,820,441
		ALL OTHER TOTALS	10,226,137	11,884,854	116%	19,370,548	61%	61,109,653	74,644,706	122%	130,188,203	57%	246,734,727
		DEPARTMENT TOTALS	13,663,479	15,355,255	112%	23,386,403	66%	82,687,503	97,245,296	118%	158,352,649	61%	295,037,588



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	154,760	198,519	128%	187,690	106%	1,350,783	1,503,521	111%	1,620,980	93%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	11,812	12,802	108%	25,599	50%	99,299	94,887	96%	204,638	46%	315,412
		OVERTIME TOTALS	167	0	0%	661	0%	381	0	0%	1,544	0%	2,102
		BENEFITS TOTALS	90,274	105,130	116%	109,880	96%	762,450	786,229	103%	920,437	85%	1,546,861
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	28,000	0%	48,000
		CURRENT EXPENSE TOTALS	12,174	13,696	113%	24,237	57%	108,563	104,181	96%	169,436	61%	263,790
		ALL OTHER	115,183	356,697	310%	1,328,796	27%	1,686,527	2,456,640	146%	8,791,832	28%	15,244,090
		AGENCY TOTALS:	384,370	686,844	179%	1,680,863	41%	4,008,003	4,945,458	123%	11,736,867	42%	20,155,531
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	154,760	198,519	128%	187,690	106%	1,350,783	1,503,521	111%	1,620,980	93%	2,735,276
		PART TIME TEMP PERSONNEL TOTALS	11,812	12,802	108%	25,599	50%	99,299	94,887	96%	204,638	46%	315,412
		OVERTIME TOTALS	167	0	0%	661	0%	381	0	0%	1,544	0%	2,102
		BENEFITS TOTALS	90,274	105,130	116%	109,880	96%	762,450	786,229	103%	920,437	85%	1,546,861
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	28,000	0%	48,000
		CURRENT EXPENSE TOTALS	12,174	13,696	113%	24,237	57%	108,563	104,181	96%	169,436	61%	263,790
		ALL OTHER TOTALS	115,183	356,697	310%	1,328,796	27%	1,686,527	2,456,640	146%	8,791,832	28%	15,244,090
		DEPARTMENT TOTALS	384,370	686,844	179%	1,680,863	41%	4,008,003	4,945,458	123%	11,736,867	42%	20,155,531
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	253,365	316,046	125%	315,964	100%	1,945,508	2,340,454	120%	2,420,816	97%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	129,161	166,081	129%	160,610	103%	996,573	1,183,485	119%	1,240,145	95%	2,180,845
		CURRENT EXPENSE TOTALS	126	305	242%	443	69%	2,558	1,603	63%	7,974	20%	25,559
		ALL OTHER	28,282	126,330	447%	128,666	98%	458,019	654,456	143%	625,720	105%	1,345,400
		AGENCY TOTALS:	410,934	608,762	148%	605,766	100%	3,402,659	4,179,998	123%	4,295,239	97%	7,735,238
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	341,584	408,000	119%	458,038	89%	2,605,629	2,849,611	109%	3,395,888	84%	5,776,220
		PART TIME TEMP PERSONNEL TOTALS	23,174	32,205	139%	46,797	69%	173,090	237,768	137%	344,727	69%	607,139
		OVERTIME TOTALS	5,509	5,590	101%	8,051	69%	17,889	18,376	103%	26,097	70%	37,730
		BENEFITS TOTALS	179,791	207,023	115%	266,743	78%	1,346,760	1,419,555	105%	1,899,093	75%	3,312,143
		CURRENT EXPENSE TOTALS	11,855	14,831	125%	19,054	78%	87,745	91,340	104%	141,642	64%	252,454
		ALL OTHER	33,414,111	4,250,316	13%	62,790,866	7%	62,521,406	33,550,017	54%	163,425,684	21%	254,611,747
		AGENCY TOTALS:	33,976,024	4,917,965	14%	63,589,548	8%	66,752,519	38,166,667	57%	169,233,131	23%	264,597,434
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%	69,413,333	96%	69,830,000
		AGENCY TOTALS:	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,413,333	96%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,999,115	4,826,268	121%	4,804,134	100%	33,627,324	34,171,546	102%	39,373,058	87%	67,017,785
		PART TIME TEMP PERSONNEL TOTALS	125,918	256,095	203%	198,153	129%	1,000,567	1,671,793	167%	1,496,205	112%	2,418,575
		OVERTIME TOTALS	1,331,096	1,886,270	142%	386,472	488%	11,114,599	14,025,762	126%	3,057,067	459%	6,041,648
		BENEFITS TOTALS	3,015,899	3,473,057	115%	3,389,409	102%	23,622,105	24,566,482	104%	26,124,683	94%	44,964,368
		CURRENT EXPENSE TOTALS	113,165	245,093	217%	147,213	166%	1,140,498	1,312,026	115%	1,377,404	95%	2,715,042
		ALL OTHER	6,836,574	2,881,093	42%	10,619,849	27%	23,561,097	26,283,345	112%	40,036,147	66%	69,731,224
		AGENCY TOTALS:	15,421,767	13,567,876	88%	19,545,230	69%	94,066,189	102,030,954	108%	111,464,564	92%	192,888,643
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	376,563	506,332	134%	551,479	92%	3,042,018	3,485,755	115%	4,325,791	81%	7,360,235
		PART TIME TEMP PERSONNEL TOTALS	12,033	15,591	130%	50,498	31%	89,874	105,399	117%	338,011	31%	616,117
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	4,375	0%	7,500
		BENEFITS TOTALS	195,940	249,460	127%	295,363	84%	1,468,053	1,683,683	115%	2,192,485	77%	3,794,390
		CONSULTANTS TOTALS	18,110	148,460	820%	96,189	154%	530,156	543,111	102%	1,613,075	34%	2,472,422
		CURRENT EXPENSE TOTALS	2,437	3,805	156%	7,415	51%	24,111	23,189	96%	48,993	47%	92,331
		ALL OTHER	8,547,301	6,582,007	77%	21,864,609	30%	67,483,731	45,295,076	67%	77,184,363	59%	153,456,296
AGENCY TOTALS:	9,152,385	7,505,655	82%	22,866,178	33%	72,637,943	51,136,213	70%	85,707,093	60%	167,799,291		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	11,569	31,890	276%	16,617	192%	189,991	171,027	90%	353,053	48%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	32,393	0%	55,531
		BENEFITS TOTALS	7,633	17,400	228%	12,022	145%	69,026	88,060	128%	108,712	81%	188,724
		CONSULTANTS TOTALS	0	43,913	0%	42,500	103%	0	57,638	0%	297,500	19%	510,000
		CURRENT EXPENSE TOTALS	38	0	0%	1,894	0%	40	90	225%	1,989	5%	2,250
		ALL OTHER	11,277	5,942	53%	26,564	22%	96,259	224,650	233%	232,430	97%	419,425
		AGENCY TOTALS:	30,517	99,145	325%	104,225	95%	355,316	541,465	152%	1,026,077	53%	1,676,658
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	9,523	89%	43,872	62,853	143%	57,141	110%	109,520
		BENEFITS TOTALS	3,165	3,502	111%	3,924	89%	18,673	25,333	136%	23,151	109%	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%	467	0%	800
		ALL OTHER	1,464	1,068	73%	11,202	10%	9,220	5,752	62%	91,251	6%	132,856
		AGENCY TOTALS:	11,941	13,053	109%	26,383	49%	73,071	93,938	129%	192,010	49%	307,784
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	95,512	104,733	110%	112,955	93%	716,012	811,716	113%	847,368
PART TIME TEMP PERSONNEL TOTALS	6,531			0	0%	6,615	0%	63,897	36,986	58%	64,726	57%	102,022
OVERTIME TOTALS	0			500	0%	1,833	27%	160	1,264	790%	2,064	61%	22,000
BENEFITS TOTALS	43,741			48,209	110%	54,638	88%	323,887	354,454	109%	404,571	88%	704,088
CONSULTANTS TOTALS	0			0	0%	14,474	0%	20,490	4,290	21%	87,108	5%	173,693
CURRENT EXPENSE TOTALS	2,804			1,214	43%	2,924	42%	6,073	5,890	97%	6,333	93%	16,480
ALL OTHER	92,629			40,107	43%	133,584	30%	289,196	265,560	92%	426,168	62%	815,450
AGENCY TOTALS:	241,217			194,763	81%	327,024	60%	1,419,715	1,480,159	104%	1,838,339	81%	3,305,464
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	490,956	651,438	133%	690,575	94%	3,991,892	4,531,350	114%	5,583,352	81%	9,442,214
		PART TIME TEMP PERSONNEL TOTALS	18,564	15,591	84%	61,741	25%	153,771	142,385	93%	435,130	33%	773,670
		OVERTIME TOTALS	0	500	0%	2,458	20%	160	1,264	790%	6,439	20%	29,500
		BENEFITS TOTALS	250,480	318,571	127%	365,947	87%	1,879,638	2,151,530	114%	2,728,920	79%	4,731,810
		CONSULTANTS TOTALS	18,110	192,372	1,062%	154,830	124%	552,621	605,038	109%	2,017,683	30%	3,176,115
		CURRENT EXPENSE TOTALS	5,279	5,019	95%	12,300	41%	29,555	29,169	99%	57,782	50%	111,861
		ALL OTHER TOTALS	8,652,671	6,629,124	77%	22,035,959	30%	67,878,406	45,791,038	67%	77,934,212	59%	154,824,027
		DEPARTMENT TOTALS	9,436,060	7,812,615	83%	23,323,810	33%	74,486,044	53,251,775	71%	88,763,519	60%	173,089,198
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	13,117	123%	20,906	63%	88,627	88,970	100%	165,815	54%	277,790
		PART TIME TEMP PERSONNEL TOTALS	4,738	5,593	118%	11,562	48%	22,389	42,596	190%	53,282	80%	90,327
		OVERTIME TOTALS	152	0	0%	0	0%	152	0	0%	0	0%	0
		BENEFITS TOTALS	5,071	5,596	110%	9,515	59%	38,421	39,923	104%	71,826	56%	124,367
		CONSULTANTS TOTALS	681	3,750	551%	1,199	313%	3,630	4,250	117%	6,861	62%	14,392
		CURRENT EXPENSE TOTALS	2,051	5,748	280%	3,821	150%	36,159	28,372	78%	66,557	43%	69,642
		ALL OTHER	15,133	8,119	54%	57,495	14%	160,125	-352,203	-220%	379,888	-93%	671,663
AGENCY TOTALS:	38,494	41,922	109%	104,498	40%	349,502	-148,092	-42%	744,229	-20%	1,248,182		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,134,971	1,368,715	121%	2,057,662	67%	9,181,852	10,144,026	110%	15,008,931	68%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	64,416	92,484	144%	520,772	18%	468,947	569,180	121%	2,708,827	21%	4,837,872
		OVERTIME TOTALS	12,526	9,621	77%	17,557	55%	118,215	128,308	109%	176,226	73%	310,619
		BENEFITS TOTALS	658,361	786,114	119%	1,303,766	60%	5,131,590	5,450,999	106%	9,305,169	59%	15,945,948
		CONSULTANTS TOTALS	79,475	140,670	177%	246,354	57%	810,797	878,363	108%	2,440,718	36%	3,629,947
		CURRENT EXPENSE TOTALS	14,492	20,878	144%	80,365	26%	125,942	112,114	89%	405,739	28%	765,381
		ALL OTHER	23,383,487	32,466,867	139%	158,370,841	21%	853,211,281	864,219,556	101%	1,129,079,448	77%	2,012,814,118
		AGENCY TOTALS:	25,347,727	34,885,349	138%	162,597,316	21%	869,048,624	881,502,546	101%	1,159,125,059	76%	2,063,760,137



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EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,134,971	1,368,715	121%	2,057,662	67%	9,181,852	10,144,026	110%	15,008,931	68%	25,456,253
		PART TIME TEMP PERSONNEL TOTALS	64,416	92,484	144%	520,772	18%	468,947	569,180	121%	2,708,827	21%	4,837,872
		OVERTIME TOTALS	12,526	9,621	77%	17,557	55%	118,215	128,308	109%	176,226	73%	310,619
		BENEFITS TOTALS	658,361	786,114	119%	1,303,766	60%	5,131,590	5,450,999	106%	9,305,169	59%	15,945,948
		CONSULTANTS TOTALS	79,475	140,670	177%	246,354	57%	810,797	878,363	108%	2,440,718	36%	3,629,947
		CURRENT EXPENSE TOTALS	14,492	20,878	144%	80,365	26%	125,942	112,114	89%	405,739	28%	765,381
		ALL OTHER TOTALS	23,383,487	32,466,867	139%	158,370,841	21%	853,211,281	864,219,556	101%	1,129,079,448	77%	2,012,814,118
		DEPARTMENT TOTALS	25,347,727	34,885,349	138%	162,597,316	21%	869,048,624	881,502,546	101%	1,159,125,059	76%	2,063,760,137
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,049,397	1,155,202	110%	3,390,980	34%	8,747,452	8,692,075	99%	18,975,301	46%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	64,459	79,488	123%	200,182	40%	523,686	627,828	120%	1,354,364	46%	2,338,859
		OVERTIME TOTALS	24,031	30,022	125%	293,179	10%	301,132	233,911	78%	812,552	29%	1,464,113
		BENEFITS TOTALS	644,991	681,298	106%	1,779,983	38%	5,133,422	5,007,169	98%	10,717,295	47%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	225,295	0%	386,220
		CURRENT EXPENSE TOTALS	-18,864	12,939	0%	70,708	18%	401,174	343,517	86%	739,407	46%	1,504,897
		ALL OTHER	1,320,070	1,602,459	121%	4,739,676	34%	10,526,366	9,886,909	94%	25,315,198	39%	51,959,102
		AGENCY TOTALS:	3,084,084	3,561,407	115%	10,506,893	34%	25,633,233	24,791,410	97%	58,139,412	43%	101,128,128
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,262,683	2,640,933	117%	3,374,470	78%	19,072,208	19,246,285	101%	27,587,461	70%	45,697,955
		PART TIME TEMP PERSONNEL TOTALS	198,732	157,842	79%	716,067	22%	1,100,384	1,542,396	140%	3,804,097	41%	6,928,481
		OVERTIME TOTALS	48,810	31,860	65%	106,218	30%	272,004	290,351	107%	542,857	53%	957,826
		BENEFITS TOTALS	1,268,332	1,417,896	112%	1,940,107	73%	9,891,631	9,914,494	100%	14,685,280	68%	25,551,310
		CONSULTANTS TOTALS	197,738	1,086	1%	2,204,386	0%	420,159	1,124,528	268%	3,417,033	33%	9,242,557
		CURRENT EXPENSE TOTALS	72,298	211,045	292%	154,985	136%	798,363	723,085	91%	1,428,712	51%	2,408,596
		ALL OTHER	15,923,368	10,590,332	67%	104,573,307	10%	81,209,732	88,927,706	110%	509,195,109	17%	838,732,831
		AGENCY TOTALS:	19,971,962	15,050,994	75%	113,069,540	13%	112,764,480	121,768,845	108%	560,660,549	22%	929,519,556
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,262,683	2,640,933	117%	3,374,470	78%	19,072,208	19,246,285	101%	27,587,461	70%	45,697,955
		PART TIME TEMP PERSONNEL TOTALS	198,732	157,842	79%	716,067	22%	1,100,384	1,542,396	140%	3,804,097	41%	6,928,481
		OVERTIME TOTALS	48,810	31,860	65%	106,218	30%	272,004	290,351	107%	542,857	53%	957,826
		BENEFITS TOTALS	1,268,332	1,417,896	112%	1,940,107	73%	9,891,631	9,914,494	100%	14,685,280	68%	25,551,310
		CONSULTANTS TOTALS	197,738	1,086	1%	2,204,386	0%	420,159	1,124,528	268%	3,417,033	33%	9,242,557
		CURRENT EXPENSE TOTALS	72,298	211,045	292%	154,985	136%	798,363	723,085	91%	1,428,712	51%	2,408,596
		ALL OTHER TOTALS	15,923,368	10,590,332	67%	104,573,307	10%	81,209,732	88,927,706	110%	509,195,109	17%	838,732,831
		DEPARTMENT TOTALS	19,971,962	15,050,994	75%	113,069,540	13%	112,764,480	121,768,845	108%	560,660,549	22%	929,519,556
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	173,646	186,293	107%	319,223	58%	1,285,540	1,427,434	111%	2,381,572	60%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	1,921	2,365	123%	81,352	3%	15,326	17,077	111%	573,882	3%	987,616
		BENEFITS TOTALS	65,928	73,346	111%	127,203	58%	492,103	532,472	108%	959,013	56%	1,823,534
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	5,250	0%	9,000
		CURRENT EXPENSE TOTALS	3,664	3,947	108%	4,441	89%	35,301	15,291	43%	78,364	20%	152,748
		ALL OTHER	22,523,526	1,005,252	4%	32,487,624	3%	225,223,567	9,405,055	4%	83,692,253	11%	102,979,235
		AGENCY TOTALS:	22,768,686	1,271,204	6%	33,020,592	4%	227,051,837	11,397,329	5%	87,690,334	13%	110,281,146
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,994	14,542	121%	14,591	100%	96,487	97,972	102%	123,481	79%	209,450
		PART TIME TEMP PERSONNEL TOTALS	0	3,146	0%	0	0%	0	12,881	0%	0	0%	0
		BENEFITS TOTALS	3,418	4,043	118%	4,729	85%	26,600	16,272	61%	36,806	44%	49,737
		CURRENT EXPENSE TOTALS	12	4,292	35,767%	12	34,725%	148	4,792	3,238%	149	3,223%	5,100
		ALL OTHER	0	64	0%	5,053	1%	33,823	48,018	142%	50,261	96%	60,640
		AGENCY TOTALS:	15,424	26,087	169%	24,385	107%	157,058	179,936	115%	210,696	85%	324,927



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FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	827,795	926,649	112%	989,256	94%	6,608,819	6,964,538	105%	7,862,024	89%	13,288,596
		PART TIME TEMP PERSONNEL TOTALS	10,491	11,774	112%	41,899	28%	251,471	272,079	108%	474,369	57%	753,548
		OVERTIME TOTALS	36,545	25,120	69%	46,574	54%	500,687	421,202	84%	580,213	73%	904,943
		BENEFITS TOTALS	522,771	564,944	108%	610,441	93%	4,138,446	4,113,484	99%	4,800,677	86%	8,201,849
		CONSULTANTS TOTALS	78,267	95,310	122%	120,424	79%	746,321	419,721	56%	956,003	44%	1,606,287
		CURRENT EXPENSE TOTALS	191,213	170,342	89%	228,830	74%	1,052,365	1,117,049	106%	1,236,619	90%	2,227,836
		ALL OTHER	597,660	518,165	87%	6,331,369	8%	5,879,244	7,837,795	133%	42,072,445	19%	77,137,504
		AGENCY TOTALS:	2,264,741	2,312,303	102%	8,368,793	28%	19,177,354	21,145,867	110%	57,982,350	36%	104,120,563
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,649,991	4,324,245	118%	4,058,563	107%	29,401,625	31,878,987	108%	32,526,309	98%	55,156,193
		PART TIME TEMP PERSONNEL TOTALS	52,151	84,910	163%	107,420	79%	417,759	637,789	153%	831,718	77%	1,631,881
		OVERTIME TOTALS	408,693	329,769	81%	367,268	90%	2,556,427	3,111,012	122%	2,153,274	144%	4,163,454
		BENEFITS TOTALS	2,035,290	2,421,785	119%	2,262,638	107%	16,002,424	17,340,049	108%	17,834,568	97%	30,437,280
		CURRENT EXPENSE TOTALS	38,163	31,075	81%	51,830	60%	221,742	220,832	100%	309,619	71%	619,742
		ALL OTHER	10,647,304	12,174,175	114%	18,696,836	65%	87,426,006	86,210,117	99%	127,268,385	68%	209,355,971
		AGENCY TOTALS:	16,831,591	19,365,959	115%	25,544,556	76%	136,025,983	139,398,787	102%	180,923,874	77%	301,364,521
		HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,343,335	1,525,913	114%	1,478,703	103%	11,070,489	11,395,888	103%	12,093,617
PART TIME TEMP PERSONNEL TOTALS	20,577			28,878	140%	35,303	82%	168,522	217,716	129%	290,573	75%	501,160
OVERTIME TOTALS	64,990			67,359	104%	107,312	63%	545,347	641,566	118%	831,945	77%	1,517,125
BENEFITS TOTALS	906,307			1,019,628	113%	1,015,865	100%	7,255,070	7,281,357	100%	8,103,980	90%	13,890,313
CONSULTANTS TOTALS	0			964,240	0%	613,085	157%	1,162,903	4,671,560	402%	4,252,687	110%	7,357,016
CURRENT EXPENSE TOTALS	36,659			41,020	112%	69,186	59%	199,427	242,117	121%	459,796	53%	889,871
ALL OTHER	4,179,636			4,839,139	116%	5,783,395	84%	31,937,739	36,471,256	114%	43,426,051	84%	78,549,196
AGENCY TOTALS:	6,551,504			8,486,177	130%	9,102,848	93%	52,339,496	60,921,461	116%	69,458,649	88%	123,177,463
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	172,754	203,807	118%	231,451	88%	1,296,123	1,498,771	116%	1,736,508	86%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	5,688	1,423	25%	23,411	6%	54,437	13,346	25%	224,035	6%	314,621
		OVERTIME TOTALS	0	145	0%	688	21%	0	705	0%	4,813	15%	8,250
		BENEFITS TOTALS	79,038	93,224	118%	112,419	83%	586,777	653,125	111%	834,594	78%	1,412,341
		CURRENT EXPENSE TOTALS	19,231	22,748	118%	31,621	72%	98,674	167,760	170%	156,167	107%	304,065
		ALL OTHER	143,674,724	180,559,264	126%	200,349,535	90%	1,022,410,804	938,672,267	92%	1,408,248,548	67%	2,321,101,526
		AGENCY TOTALS:	143,951,435	180,880,612	126%	200,749,124	90%	1,024,446,815	941,005,974	92%	1,411,204,664	67%	2,326,076,211
		HHS: COMMISSIONER'S OFFICE	HHS: DLTS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	426,349	505,890	119%	499,683	101%	3,391,420	3,736,829	110%	3,925,335
PART TIME TEMP PERSONNEL TOTALS	4,445			6,053	136%	14,119	43%	36,362	45,068	124%	110,227	41%	189,438
OVERTIME TOTALS	501			7,442	1,485%	926	804%	1,771	28,338	1,600%	6,222	455%	12,200
BENEFITS TOTALS	232,622			283,868	122%	262,652	108%	1,802,335	1,930,025	107%	2,030,762	95%	3,568,150
CURRENT EXPENSE TOTALS	1,450			5,948	410%	11,142	53%	14,830	34,695	234%	93,239	37%	152,875
ALL OTHER	28,185,497			34,167,056	121%	38,465,818	89%	256,004,273	284,591,303	111%	334,013,724	85%	596,978,026
AGENCY TOTALS:	28,850,864			34,976,257	121%	39,254,340	89%	261,250,991	290,366,257	111%	340,179,507	85%	607,746,088
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,413,923	1,617,372	114%	2,497,151	65%	11,359,732	11,747,453	103%	18,034,407
		PART TIME TEMP PERSONNEL TOTALS	53,835	20,733	39%	131,161	16%	435,326	336,788	77%	1,052,919	32%	1,715,209
		OVERTIME TOTALS	18,886	14,837	79%	203,949	7%	169,768	144,042	85%	1,002,179	14%	1,549,232
		BENEFITS TOTALS	785,409	853,835	109%	1,435,724	59%	5,944,663	5,951,992	100%	10,409,521	57%	17,876,625
		CONSULTANTS TOTALS	350	4,260	1,217%	13,051	33%	3,150	18,070	574%	65,377	28%	116,150
		CURRENT EXPENSE TOTALS	117,346	88,480	75%	382,066	23%	662,880	617,841	93%	2,232,298	28%	3,610,612
		ALL OTHER	9,189,341	7,694,726	84%	23,994,035	32%	56,428,954	58,352,069	103%	143,196,957	41%	233,926,868
		AGENCY TOTALS:	11,579,091	10,294,245	89%	28,657,137	36%	75,004,474	77,168,255	103%	175,993,657	44%	289,338,955



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HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	488,403	587,398	120%	643,456	91%	3,724,130	4,192,899	113%	4,916,955	85%	8,437,023
		PART TIME TEMP PERSONNEL TOTALS	38,066	58,976	155%	60,567	97%	350,550	406,143	116%	514,243	79%	894,621
		OVERTIME TOTALS	62,853	60,409	96%	70,883	85%	340,681	331,170	97%	382,237	87%	599,375
		BENEFITS TOTALS	283,729	324,592	114%	379,085	86%	2,145,214	2,244,247	105%	2,856,342	79%	4,881,242
		CONSULTANTS TOTALS	3,490	1,617	46%	6,371	25%	21,730	19,544	90%	39,673	49%	70,281
		CURRENT EXPENSE TOTALS	57,534	39,147	68%	51,371	76%	319,650	255,574	80%	292,446	87%	528,551
		ALL OTHER	173,042	216,094	125%	245,420	88%	1,242,974	1,468,272	118%	1,712,397	86%	3,550,680
		AGENCY TOTALS:	1,107,116	1,288,233	116%	1,457,154	88%	8,144,930	8,917,848	109%	10,714,293	83%	18,961,773
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	293,565	344,192	117%	403,335	85%	2,373,075	2,506,552	106%	3,201,396	78%	5,231,647
		PART TIME TEMP PERSONNEL TOTALS	0	2,510	0%	5,337	47%	0	2,510	0%	37,356	7%	64,039
		OVERTIME TOTALS	2,284	637	28%	1,336	48%	8,350	6,396	77%	10,272	62%	16,037
		BENEFITS TOTALS	155,776	180,150	116%	218,918	82%	1,208,093	1,248,369	103%	1,703,358	73%	2,864,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
		CURRENT EXPENSE TOTALS	11,422	498,123	4,361%	35,672	1,396%	1,857,964	1,940,461	104%	2,282,560	85%	3,501,285
		ALL OTHER	9,811,986	8,508,614	87%	23,418,337	36%	54,775,856	63,626,479	116%	132,823,986	48%	258,640,547
		AGENCY TOTALS:	10,275,033	9,534,226	93%	24,083,101	40%	60,223,337	69,330,769	115%	140,060,095	50%	270,320,274
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	201,874	224,450	111%	256,642	87%	1,460,126	1,694,919	116%	1,842,714	92%	3,190,341
		PART TIME TEMP PERSONNEL TOTALS	955	6,756	707%	21,513	31%	8,426	56,804	674%	158,825	36%	330,347
		OVERTIME TOTALS	0	683	0%	5,291	13%	9,888	25,270	256%	35,844	71%	63,490
		BENEFITS TOTALS	111,486	121,676	109%	148,467	82%	807,142	872,087	108%	1,058,938	82%	1,829,049
		CONSULTANTS TOTALS	0	0	0%	4,375	0%	0	0	0%	30,625	0%	52,500
		CURRENT EXPENSE TOTALS	1,330	2,244	169%	13,303	17%	26,025	88,366	340%	105,710	84%	178,243
		ALL OTHER	35,865,864	43,204,501	120%	52,117,609	83%	241,254,977	221,579,971	92%	350,741,058	63%	611,117,433
		AGENCY TOTALS:	36,181,509	43,560,309	120%	52,567,200	83%	243,566,583	224,317,417	92%	353,973,713	63%	616,761,404
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,573,719	3,137,095	122%	3,378,365	93%	21,099,155	22,173,402	105%	26,789,704	83%	45,569,521
		PART TIME TEMP PERSONNEL TOTALS	155,411	132,772	85%	182,484	73%	1,183,676	988,622	84%	1,382,686	72%	2,137,240
		OVERTIME TOTALS	302,400	325,689	108%	387,570	84%	1,974,617	2,114,733	107%	2,525,743	84%	4,108,055
		BENEFITS TOTALS	1,444,553	1,662,819	115%	1,930,965	86%	11,332,606	11,413,368	101%	14,800,871	77%	25,154,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	131,423	91,888	70%	118,779	77%	991,842	773,246	78%	910,377	85%	1,501,774
		ALL OTHER	4,109,458	3,318,721	81%	15,282,195	22%	28,777,305	27,660,627	96%	91,387,341	30%	186,182,720
		AGENCY TOTALS:	8,716,964	8,668,983	99%	21,280,358	41%	65,359,201	65,123,998	100%	137,796,722	47%	264,653,604
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,366,517	2,863,797	121%	3,031,611	94%	19,145,769	20,709,210	108%	24,396,783	85%	41,326,318
		PART TIME TEMP PERSONNEL TOTALS	51,968	77,331	149%	209,385	37%	476,549	638,135	134%	1,619,812	39%	2,988,475
		OVERTIME TOTALS	24,309	21,814	90%	33,058	66%	229,433	228,175	99%	303,512	75%	509,351
		BENEFITS TOTALS	1,288,429	1,528,223	119%	1,621,398	94%	9,955,536	10,677,922	107%	12,505,332	85%	21,625,792
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,181,250	0%	2,025,000
		CURRENT EXPENSE TOTALS	340,526	293,785	86%	458,618	64%	963,710	912,231	95%	1,353,065	67%	2,303,434
		ALL OTHER	3,027,896	5,573,819	184%	7,194,902	77%	39,180,652	40,685,452	104%	74,386,428	55%	124,338,638
		AGENCY TOTALS:	7,099,646	10,358,769	146%	12,717,721	81%	69,951,651	73,851,125	106%	115,746,183	64%	195,117,007
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	55,738	157,540	283%	201,614	78%	359,194	1,152,957	321%	1,373,439	84%	2,418,965
		PART TIME TEMP PERSONNEL TOTALS	73,835	0	0%	0	0%	510,416	0	0%	0	0%	0
		OVERTIME TOTALS	0	148	0%	29,883	0%	281	2,071	737%	181,604	1%	358,600
		BENEFITS TOTALS	61,245	71,632	117%	126,241	57%	389,942	513,472	132%	803,768	64%	1,504,325
		CURRENT EXPENSE TOTALS	1,663	425	26%	2,268	19%	13,575	5,709	42%	15,919	36%	25,000
		ALL OTHER	1,656,009	2,363,821	143%	3,576,766	66%	5,986,049	10,999,172	184%	13,136,899	84%	38,777,857
		AGENCY TOTALS:	1,848,490	2,593,566	140%	3,936,773	66%	7,259,457	12,673,380	175%	15,511,628	82%	43,084,747



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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	12,986,166	15,491,698	119%	16,680,575	93%	104,680,839	112,687,868	108%	130,837,167	86%	222,127,856
		PART TIME TEMP PERSONNEL TOTALS	456,933	420,343	92%	790,700	53%	3,642,023	3,342,920	92%	6,222,395	54%	10,767,031
		OVERTIME TOTALS	884,915	828,934	94%	1,208,164	69%	5,836,564	6,633,478	114%	7,437,643	89%	12,905,170
		BENEFITS TOTALS	7,383,885	8,561,433	116%	9,514,373	90%	57,429,802	60,126,014	105%	72,942,033	82%	125,044,128
		CONSULTANTS TOTALS	3,840	970,116	25,263%	805,799	120%	1,187,783	4,709,174	396%	5,570,780	85%	9,622,948
		CURRENT EXPENSE TOTALS	756,747	1,114,883	147%	1,225,855	91%	5,370,318	5,258,832	98%	8,211,194	64%	13,615,452
		ALL OTHER TOTALS	250,520,758	302,619,930	121%	389,124,848	78%	1,825,425,589	1,770,316,984	97%	2,720,341,773	65%	4,662,519,462
		DEPARTMENT TOTALS	272,993,244	330,007,336	121%	419,350,314	79%	2,003,572,918	1,963,075,271	98%	2,951,562,985	67%	5,056,602,047
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,990,010	2,369,669	119%	2,339,403	101%	16,085,303	17,297,632	108%	18,880,101	92%	31,984,789
		PART TIME TEMP PERSONNEL TOTALS	25,900	30,417	117%	43,675	70%	200,940	222,818	111%	339,372	66%	592,455
		OVERTIME TOTALS	55,112	55,950	102%	91,236	61%	407,952	424,534	104%	675,070	63%	1,173,516
		BENEFITS TOTALS	980,252	1,139,335	116%	1,158,534	98%	7,705,737	7,956,827	103%	9,106,117	87%	15,524,831
		CONSULTANTS TOTALS	2,743,773	2,517,024	92%	4,856,754	52%	11,375,548	13,625,766	120%	20,937,172	65%	38,868,203
		CURRENT EXPENSE TOTALS	9,750	4,578	47%	17,741	26%	90,532	75,176	83%	122,251	61%	253,918
		ALL OTHER	3,012,960	2,141,520	71%	5,682,645	38%	35,434,206	36,428,598	103%	54,358,367	67%	78,715,513
		AGENCY TOTALS:	8,817,757	8,258,495	94%	14,189,988	58%	71,300,218	76,031,351	107%	104,418,450	73%	167,113,225
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	455,700	518,328	114%	563,335	92%	3,709,673	3,830,364	103%	4,588,057	83%	7,738,955
		PART TIME TEMP PERSONNEL TOTALS	5,518	5,207	94%	6,291	83%	23,730	41,568	175%	27,055	154%	61,657
		OVERTIME TOTALS	0	0	0%	917	0%	0	1,582	0%	6,417	25%	11,000
		BENEFITS TOTALS	218,515	249,636	114%	273,237	91%	1,737,377	1,725,357	99%	2,172,360	79%	3,698,762
		CONSULTANTS TOTALS	2,421	0	0%	102,930	0%	207,732	146,185	70%	837,696	17%	1,647,600
		CURRENT EXPENSE TOTALS	2,557	3,465	136%	5,590	62%	39,438	39,884	101%	77,581	51%	148,634
		ALL OTHER	98,153	126,868	129%	216,756	59%	673,531	762,620	113%	1,224,551	62%	2,858,487
		AGENCY TOTALS:	782,865	903,504	115%	1,169,056	77%	6,391,481	6,547,560	102%	8,933,716	73%	16,165,094
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,269,148	3,774,647	115%	4,098,558	92%	26,263,987	28,442,497	108%	32,026,240	89%	56,591,091
		PART TIME TEMP PERSONNEL TOTALS	313,494	391,218	125%	480,146	81%	2,451,699	2,882,977	118%	3,669,149	79%	6,215,236
		OVERTIME TOTALS	10,244	12,436	121%	12,039	103%	69,110	157,200	227%	78,832	199%	192,500
		BENEFITS TOTALS	2,215,537	2,326,539	105%	2,554,636	91%	17,393,114	16,511,011	95%	19,679,598	84%	34,656,225
		CONSULTANTS TOTALS	5,036	170,977	3,395%	496,135	34%	383,572	678,456	177%	3,615,763	19%	6,068,686
		CURRENT EXPENSE TOTALS	148,403	190,483	128%	198,568	96%	984,065	1,166,302	119%	1,180,638	99%	2,130,787
		ALL OTHER	1,409,492	2,093,800	149%	3,905,668	54%	14,833,388	15,116,449	102%	27,202,833	56%	44,928,245
		AGENCY TOTALS:	7,371,352	8,960,101	122%	11,745,750	76%	62,378,936	64,954,892	104%	87,453,052	74%	150,782,771
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,410	17,351	106%	17,647	98%	128,475	135,504	105%	138,086	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,255	0%	0	8,927	0%	22,787	39%	39,063
		OVERTIME TOTALS	-151	653	0%	523	125%	26	703	2,704%	3,660	19%	6,275
		BENEFITS TOTALS	5,939	9,313	157%	6,661	140%	58,296	67,893	116%	65,388	104%	119,393
		CURRENT EXPENSE TOTALS	236	318	135%	316	101%	2,949	3,402	115%	3,949	86%	8,050
		ALL OTHER	13,978,568	15,613,482	112%	16,958,239	92%	31,882,429	36,525,250	115%	38,697,527	94%	45,415,556
		AGENCY TOTALS:	14,001,000	15,641,116	112%	16,986,641	92%	32,072,176	36,741,678	115%	38,931,397	94%	45,824,036
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,410	17,351	106%	17,647	98%	128,475	135,504	105%	138,086
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,255	0%	0	8,927	0%	22,787	39%	39,063
OVERTIME TOTALS	-151			653	0%	523	125%	26	703	2,704%	3,660	19%	6,275
BENEFITS TOTALS	5,939			9,313	157%	6,661	140%	58,296	67,893	116%	65,388	104%	119,393
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	236			318	135%	316	101%	2,949	3,402	115%	3,949	86%	8,050
ALL OTHER TOTALS	13,978,568			15,613,482	112%	16,958,239	92%	31,882,429	36,525,250	115%	38,697,527	94%	45,415,556
DEPARTMENT TOTALS	14,001,000			15,641,116	112%	16,986,641	92%	32,072,176	36,741,678	115%	38,931,397	94%	45,824,036



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JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	977,026	1,099,469	113%	1,329,824	83%	7,591,499	7,903,632	104%	10,179,838	78%	17,267,066
		PART TIME TEMP PERSONNEL TOTALS	25,959	32,159	124%	55,813	58%	193,775	233,660	121%	396,770	59%	704,831
		OVERTIME TOTALS	812	838	103%	3,566	23%	10,247	17,528	171%	28,623	61%	47,670
		BENEFITS TOTALS	467,622	527,531	113%	643,373	82%	3,585,739	3,618,443	101%	4,928,971	73%	8,473,726
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	25,600	0%	68,279	37%	117,050
		CURRENT EXPENSE TOTALS	12,038	13,384	111%	23,994	56%	73,660	87,035	118%	137,589	63%	269,060
		ALL OTHER	11,759,118	17,132,631	146%	14,972,525	114%	39,948,766	58,812,953	147%	92,440,143	64%	177,190,411
		AGENCY TOTALS:	13,242,576	18,806,012	142%	17,038,849	110%	51,403,687	70,698,851	138%	108,180,212	65%	204,069,814
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,308	45,485	122%	63,311	72%	286,089	295,793	103%	485,486	61%	834,480
		PART TIME TEMP PERSONNEL TOTALS	1,663	0	0%	9,856	0%	5,480	12,663	231%	32,466	39%	119,791
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	2,041	0%	3,499
		BENEFITS TOTALS	19,794	19,446	98%	39,554	49%	147,887	137,498	93%	295,518	47%	512,443
		CURRENT EXPENSE TOTALS	1,090	8,739	802%	4,516	194%	6,019	13,383	222%	24,932	54%	52,625
		ALL OTHER	9,209	12,303	134%	141,916	9%	59,368	140,751	237%	315,378	45%	487,775
		AGENCY TOTALS:	69,065	85,973	124%	259,444	33%	504,843	600,088	119%	1,155,820	52%	2,010,613
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,014,335	1,144,954	113%	1,393,135	82%	7,877,588	8,199,424	104%	10,665,324
PART TIME TEMP PERSONNEL TOTALS	27,623			32,159	116%	65,669	49%	199,255	246,323	124%	429,235	57%	824,622
OVERTIME TOTALS	812			838	103%	3,858	22%	10,247	17,528	171%	30,664	57%	51,169
BENEFITS TOTALS	487,416			546,977	112%	682,927	80%	3,733,626	3,755,941	101%	5,224,488	72%	8,986,169
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	25,600	0%	68,279	37%	117,050
CURRENT EXPENSE TOTALS	13,128			22,123	169%	28,510	78%	79,679	100,418	126%	162,521	62%	321,685
ALL OTHER TOTALS	11,768,327			17,144,933	146%	15,114,441	113%	40,008,135	58,953,704	147%	92,755,521	64%	177,678,186
DEPARTMENT TOTALS	13,311,641			18,891,985	142%	17,298,293	109%	51,908,530	71,298,938	137%	109,336,032	65%	206,080,427
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	281,649	316,656	112%	382,565	83%	2,260,326	2,409,130	107%	3,054,506	79%	5,206,935
		PART TIME TEMP PERSONNEL TOTALS	17,879	13,139	73%	28,114	47%	128,558	120,309	94%	200,327	60%	334,212
		OVERTIME TOTALS	738	0	0%	1,094	0%	2,764	2,000	72%	4,789	42%	8,084
		BENEFITS TOTALS	153,621	173,605	113%	204,401	85%	1,207,182	1,253,966	104%	1,606,899	78%	2,784,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	28,020	8,889	32%	41,200	22%	78,155	64,226	82%	117,935	54%	205,300
		ALL OTHER	217,514	232,036	107%	425,498	55%	1,107,963	1,357,418	123%	2,014,179	67%	4,457,579
		AGENCY TOTALS:	699,422	744,325	106%	1,082,873	69%	4,784,949	5,207,049	109%	6,998,637	74%	12,996,159
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	845,777	863,718	102%	1,327,826	65%	6,405,181	6,448,835	101%	8,910,762	72%	14,949,719
		PART TIME TEMP PERSONNEL TOTALS	35,223	37,326	106%	170,238	22%	212,241	246,131	116%	916,932	27%	1,858,480
		BENEFITS TOTALS	350,425	378,188	108%	577,750	65%	2,696,423	2,694,444	100%	4,475,315	60%	7,647,902
		CONSULTANTS TOTALS	203,382	216,004	106%	258,593	84%	744,537	615,687	83%	1,280,210	48%	1,903,857
		CURRENT EXPENSE TOTALS	17,015	31,417	185%	112,065	28%	-364,373	407,649	0%	741,359	55%	1,318,320
		ALL OTHER	144,372	217,535	151%	1,309,430	17%	1,322,494	1,395,437	106%	8,531,805	16%	16,150,044
		AGENCY TOTALS:	1,596,194	1,744,188	109%	3,755,902	46%	11,016,503	11,808,184	107%	24,856,383	48%	43,828,321
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,175,844	1,409,146	120%	1,456,719	97%	9,493,458	10,110,530	106%	11,738,866
PART TIME TEMP PERSONNEL TOTALS	696,441			1,048,691	151%	895,049	117%	5,367,920	6,804,106	127%	6,870,879	99%	11,846,804
OVERTIME TOTALS	219,484			253,072	115%	226,223	112%	1,637,536	1,806,587	110%	1,714,540	105%	2,828,665
BENEFITS TOTALS	804,130			923,301	115%	992,738	93%	6,255,975	6,396,854	102%	7,719,175	83%	13,166,228
CONSULTANTS TOTALS	0			56,741	0%	88,373	64%	159,898	444,857	278%	566,061	79%	1,060,480
CURRENT EXPENSE TOTALS	412,634			223,568	54%	495,826	45%	2,764,622	2,836,401	103%	3,291,901	86%	4,998,107
ALL OTHER	2,608,789			2,934,425	112%	5,322,006	55%	38,722,544	35,366,463	91%	27,631,625	128%	46,397,266
AGENCY TOTALS:	5,917,322			6,848,944	116%	9,476,935	72%	64,401,953	63,765,798	99%	59,533,046	107%	100,154,417



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	309,609	350,379	113%	413,268	85%	2,408,457	2,615,239	109%	3,138,453	83%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	6,194	8,267	133%	12,502	66%	40,783	52,559	129%	82,322	64%	136,854
		OVERTIME TOTALS	6,009	6,109	102%	7,886	77%	45,120	46,097	102%	59,210	78%	99,000
		BENEFITS TOTALS	172,860	193,791	112%	243,275	80%	1,330,941	1,376,713	103%	1,873,109	73%	3,131,354
		CONSULTANTS TOTALS	1,705	2,590	152%	12,179	21%	8,005	5,006	63%	81,191	6%	135,000
		CURRENT EXPENSE TOTALS	9,341	10,635	114%	16,064	66%	110,564	127,854	116%	190,137	67%	489,881
		ALL OTHER	228,918	469,257	205%	607,678	77%	2,089,719	2,418,189	116%	4,236,049	57%	7,980,168
		AGENCY TOTALS:	734,635	1,041,028	142%	1,312,852	79%	6,033,588	6,641,656	110%	9,660,470	69%	17,530,629
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	434,700	448,287	103%	582,385	77%	3,097,433	3,264,032	105%	4,112,549	79%	6,965,845
		PART TIME TEMP PERSONNEL TOTALS	5,554	7,313	132%	10,260	71%	66,555	86,226	130%	131,497	66%	206,042
		OVERTIME TOTALS	11,740	8,235	70%	33,156	25%	67,879	64,978	96%	181,787	36%	279,649
		BENEFITS TOTALS	239,809	261,508	109%	337,632	77%	1,778,985	1,826,569	103%	2,485,199	73%	4,249,365
		CURRENT EXPENSE TOTALS	19,486	52,704	270%	70,590	75%	194,035	232,595	120%	465,743	50%	745,779
		ALL OTHER	1,376,445	1,653,748	120%	3,849,991	43%	7,748,681	8,229,229	106%	23,430,931	35%	41,096,399
		AGENCY TOTALS:	2,087,735	2,431,797	116%	4,884,014	50%	12,953,568	13,703,629	106%	30,807,705	44%	53,543,079
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	870,214	1,065,453	122%	1,177,166	91%	7,224,012	7,881,363	109%	9,548,995
PART TIME TEMP PERSONNEL TOTALS	324,265			419,149	129%	394,210	106%	4,967,175	5,486,348	110%	5,654,833	97%	8,848,864
OVERTIME TOTALS	38,917			22,768	59%	54,090	42%	243,440	255,722	105%	352,362	73%	558,932
BENEFITS TOTALS	554,370			657,005	119%	721,208	91%	4,550,466	4,800,732	105%	5,908,861	81%	10,001,992
CONSULTANTS TOTALS	1,620			0	0%	2,713	0%	12,350	15,890	129%	20,088	79%	37,500
CURRENT EXPENSE TOTALS	156,368			182,974	117%	229,473	80%	1,551,113	1,669,287	108%	2,284,211	73%	4,170,463
ALL OTHER	2,880,707			3,186,428	111%	9,522,142	33%	19,267,886	26,982,557	140%	74,927,931	36%	119,762,291
AGENCY TOTALS:	4,826,461			5,533,777	115%	12,101,002	46%	37,816,443	47,091,899	125%	98,697,280	48%	159,351,619
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	13,229	21,162	160%	17,730	119%	122,496	156,643	128%	157,385	100%	310,588
		PART TIME TEMP PERSONNEL TOTALS	4,693	5,096	109%	7,205	71%	40,611	41,285	102%	62,349	66%	101,040
		OVERTIME TOTALS	2,108	2,153	102%	8,096	27%	15,342	21,100	138%	51,212	41%	102,300
		BENEFITS TOTALS	9,528	12,953	136%	10,741	121%	77,167	95,032	123%	86,465	110%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	1	0	0%	5	0%	152,142	5	0%	126	4%	200
		ALL OTHER	490,015	404,768	83%	951,970	43%	2,776,864	4,251,059	153%	4,581,115	93%	6,482,187
		AGENCY TOTALS:	519,574	446,131	86%	995,814	45%	3,335,423	4,565,124	137%	4,939,459	92%	7,168,784
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	111,441	156,571	140%	149,641	105%	920,465	1,157,833	126%	1,224,689	95%	2,024,233
		PART TIME TEMP PERSONNEL TOTALS	30,744	49,548	161%	71,700	69%	211,423	278,190	132%	490,323	57%	865,522
		OVERTIME TOTALS	2,542	1,267	50%	2,020	63%	18,381	11,694	64%	12,275	95%	20,900
		BENEFITS TOTALS	65,114	83,820	129%	87,373	96%	502,966	583,979	116%	667,790	87%	1,119,123
		CONSULTANTS TOTALS	0	-1,546	0%	12,625	-12%	2,000	7,677	384%	88,583	9%	151,500
		CURRENT EXPENSE TOTALS	16,812	21,128	126%	25,185	84%	64,878	117,177	181%	111,389	105%	213,343
		ALL OTHER	68,493	100,559	147%	1,035,177	10%	718,652	892,314	124%	3,241,342	28%	5,293,660
		AGENCY TOTALS:	295,145	411,346	139%	1,383,721	30%	2,438,764	3,048,865	125%	5,836,393	52%	9,688,282
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	429,375	462,063	108%	565,307	82%	3,264,867	3,418,471	105%	4,224,682	81%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	14,471	10,875	75%	18,619	58%	107,531	100,642	94%	141,354	71%	218,852
		OVERTIME TOTALS	-1,336	0	0%	1,233	0%	2,952	3,645	123%	8,633	42%	14,800
		BENEFITS TOTALS	241,263	250,612	104%	308,057	81%	1,776,427	1,839,977	104%	2,248,760	82%	3,856,847
		CONSULTANTS TOTALS	12,380	6,940	56%	42,438	16%	65,765	53,539	81%	225,432	24%	482,565
		CURRENT EXPENSE TOTALS	5,706	29,911	524%	6,040	495%	272,173	214,137	79%	288,116	74%	521,073
		ALL OTHER	297,104	667,880	225%	534,522	125%	2,325,853	2,828,126	122%	3,310,837	85%	6,416,725
		AGENCY TOTALS:	998,963	1,428,281	143%	1,476,217	97%	7,815,568	8,458,536	108%	10,447,813	81%	18,310,308



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Department	Agency	Category	JANUARY FY23 ACTUAL	JANUARY FY24 ACTUAL	actual vs. prior yr	JANUARY 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%	146,782	148,473	101%	170,853	87%	287,760
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	167	90%	700	1,150	164%	1,400	82%	2,000
		BENEFITS TOTALS	9,685	9,629	99%	12,384	78%	75,831	67,619	89%	96,966	70%	159,168
		CURRENT EXPENSE TOTALS	110	524	476%	278	188%	1,102	1,333	121%	2,781	48%	4,800
		ALL OTHER	1,728	1,876	109%	4,690	40%	48,498	59,421	123%	85,669	69%	108,895
		AGENCY TOTALS:	29,831	32,839	110%	38,830	85%	272,914	277,996	102%	357,670	78%	562,623
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	388,608	192,986	50%	413,393	47%	2,972,228	2,828,621	95%	3,161,793	89%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	3,571	68,498	1,918%	12,549	546%	12,893	510,469	3,959%	45,310	1,127%	625,000
		OVERTIME TOTALS	7,228	4,420	61%	5,544	80%	72,547	65,667	91%	55,637	118%	91,300
		BENEFITS TOTALS	218,314	180,188	83%	218,535	82%	1,286,475	1,434,623	112%	1,287,773	111%	2,424,841
		CONSULTANTS TOTALS	0	5,588	0%	21,250	26%	107,229	144,949	135%	148,059	98%	255,000
		CURRENT EXPENSE TOTALS	20,692	8,629	42%	20,625	42%	98,287	64,711	66%	97,969	66%	192,705
		ALL OTHER	329,305	166,462	51%	502,436	33%	1,983,468	10,281,080	518%	2,981,240	345%	12,289,834
		AGENCY TOTALS:	967,718	626,773	65%	1,194,331	52%	6,533,126	15,330,120	235%	7,777,782	197%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	600,939	668,845	111%	762,016	88%	4,857,892	5,176,534	107%	6,097,995	85%	10,399,217
		PART TIME TEMP PERSONNEL TOTALS	696	3,457	497%	6,810	51%	11,319	19,073	169%	80,669	24%	89,871
		OVERTIME TOTALS	0	441	0%	2,167	20%	318	2,467	776%	8,189	30%	26,003
		BENEFITS TOTALS	333,460	369,423	111%	419,611	88%	2,616,352	2,671,876	102%	3,302,004	81%	5,622,823
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	163,333	0%	280,000
		CURRENT EXPENSE TOTALS	18,463	26,745	145%	22,880	117%	196,237	222,020	113%	234,468	95%	389,719
		ALL OTHER	494,886	353,546	71%	1,497,074	24%	1,226,421	5,222,663	426%	8,823,401	59%	15,140,550
AGENCY TOTALS:	1,448,444	1,422,456	98%	2,733,892	52%	8,908,539	13,314,632	149%	18,710,059	71%	31,948,182		
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,657,317	5,458,300	117%	5,764,147	95%	40,338,601	40,616,057	101%	49,411,426	82%	83,372,557
		PART TIME TEMP PERSONNEL TOTALS	310,665	351,882	113%	766,164	46%	3,127,695	3,155,071	101%	7,095,396	44%	11,869,986
		OVERTIME TOTALS	590,620	721,949	122%	862,704	84%	5,092,595	5,597,619	110%	6,864,890	82%	11,642,096
		BENEFITS TOTALS	2,877,804	3,293,158	114%	3,618,652	91%	23,438,863	22,313,408	95%	29,267,275	76%	49,234,531
		CONSULTANTS TOTALS	177,747	100,473	57%	363,492	28%	442,197	196,265	44%	1,911,485	10%	3,072,356
		CURRENT EXPENSE TOTALS	945,307	835,002	88%	1,511,627	55%	6,223,944	6,017,497	97%	19,061,159	32%	27,423,407
		ALL OTHER	5,150,983	7,950,252	154%	26,013,449	31%	86,654,145	108,366,493	125%	169,211,445	64%	293,742,158
AGENCY TOTALS:	14,710,442	18,711,016	127%	38,900,235	48%	165,318,040	186,262,409	113%	282,823,075	66%	480,357,092		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,657,317	5,458,300	117%	5,764,147	95%	40,338,601	40,616,057	101%	49,411,426	82%	83,372,557
		PART TIME TEMP PERSONNEL TOTALS	310,665	351,882	113%	766,164	46%	3,127,695	3,155,071	101%	7,095,396	44%	11,869,986
		OVERTIME TOTALS	590,620	721,949	122%	862,704	84%	5,092,595	5,597,619	110%	6,864,890	82%	11,642,096
		BENEFITS TOTALS	2,877,804	3,293,158	114%	3,618,652	91%	23,438,863	22,313,408	95%	29,267,275	76%	49,234,531
		CONSULTANTS TOTALS	177,747	100,473	57%	363,492	28%	442,197	196,265	44%	1,911,485	10%	3,072,356
		CURRENT EXPENSE TOTALS	945,307	835,002	88%	1,511,627	55%	6,223,944	6,017,497	97%	19,061,159	32%	27,423,407
		ALL OTHER TOTALS	5,150,983	7,950,252	154%	26,013,449	31%	86,654,145	108,366,493	125%	169,211,445	64%	293,742,158
		DEPARTMENT TOTALS	14,710,442	18,711,016	127%	38,900,235	48%	165,318,040	186,262,409	113%	282,823,075	66%	480,357,092
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	2,725	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	214	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	26	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,313	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	4,278	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	328,944	401,453	122%	441,540	91%	2,845,710	2,978,802	105%	3,653,324	82%	6,026,697
		PART TIME TEMP PERSONNEL TOTALS	8,624	9,621	112%	26,075	37%	143,116	91,180	64%	228,530	40%	382,037
		OVERTIME TOTALS	0	-40	0%	0	0%	366	0	0%	0	0%	0
		BENEFITS TOTALS	174,157	205,431	118%	232,498	88%	1,404,726	1,434,106	102%	1,867,394	77%	3,148,682
		CONSULTANTS TOTALS	25,974	60,075	231%	35,632	169%	188,245	296,943	158%	220,183	135%	412,000
		CURRENT EXPENSE TOTALS	60,311	253,734	421%	70,038	362%	1,003,407	620,183	62%	656,342	94%	1,046,309
		ALL OTHER	50,285	381,724	759%	629,659	61%	3,221,241	3,556,597	110%	2,480,633	143%	8,169,247
AGENCY TOTALS:	648,295	1,311,998	202%	1,435,441	91%	8,806,811	8,977,812	102%	9,106,406	99%	19,184,971		



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STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	8,483	0%	9,163	93%	0	64,253	0%	64,143	100%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
		BENEFITS TOTALS	0	2,674	0%	3,760	71%	0	22,117	0%	26,323	84%	45,126
		CURRENT EXPENSE TOTALS	0	86	0%	817	11%	0	736	0%	5,717	13%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	4,667	0%	8,000
		AGENCY TOTALS:	0	11,243	0%	15,241	74%	0	87,106	0%	106,684	82%	182,887
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	328,944	409,936	125%	450,703	91%	2,845,710	3,043,055	107%	3,717,467	82%	6,136,657
		PART TIME TEMP PERSONNEL TOTALS	8,624	9,621	112%	27,297	35%	143,116	91,180	64%	237,088	38%	396,708
		OVERTIME TOTALS	0	-40	0%	0	0%	366	0	0%	0	0%	0
		BENEFITS TOTALS	174,157	208,105	119%	236,289	88%	1,404,726	1,456,223	104%	1,893,932	77%	3,194,174
		CONSULTANTS TOTALS	25,974	60,075	231%	35,632	169%	188,245	296,943	158%	220,183	135%	412,000
		CURRENT EXPENSE TOTALS	60,311	253,820	421%	70,859	358%	1,003,407	620,919	62%	662,085	94%	1,056,155
		ALL OTHER TOTALS	50,285	381,724	759%	630,513	61%	3,221,241	3,556,597	110%	2,486,612	143%	8,179,497
		DEPARTMENT TOTALS	648,295	1,323,241	204%	1,451,293	91%	8,806,811	9,064,918	103%	9,217,368	98%	19,375,191
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	33,701	32,192	96%	42,820	75%	291,372	286,144	98%	373,582	77%	609,247
		PART TIME TEMP PERSONNEL TOTALS	104	0	0%	35	0%	8,831	459	5%	3,000	15%	3,000
		BENEFITS TOTALS	16,770	14,609	87%	20,864	70%	137,767	127,646	93%	171,403	74%	283,393
		CURRENT EXPENSE TOTALS	170	1,324	779%	235	564%	4,170	4,700	113%	5,746	82%	11,000
		ALL OTHER	17,344	7,875	45%	27,820	28%	60,684	38,830	64%	119,299	33%	214,237
		AGENCY TOTALS:	68,089	56,000	82%	91,774	61%	502,824	457,779	91%	673,031	68%	1,120,877
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,614,073	6,193,375	110%	7,024,291	88%	46,788,776	47,233,956	101%	59,137,618	80%	99,118,140
		PART TIME TEMP PERSONNEL TOTALS	151,876	226,661	149%	241,559	94%	1,269,900	1,379,039	109%	1,920,553	72%	3,151,979
		OVERTIME TOTALS	1,164,258	1,208,634	104%	1,346,266	90%	3,881,344	4,452,096	115%	4,691,345	95%	10,556,581
		BENEFITS TOTALS	3,624,070	3,825,262	106%	4,204,614	91%	27,715,767	26,579,001	96%	36,721,750	72%	61,363,689
		CONSULTANTS TOTALS	2,017,959	1,561,246	77%	10,175,978	15%	12,275,238	2,073,417	17%	73,297,401	3%	138,755,766
		CURRENT EXPENSE TOTALS	4,545,710	1,925,313	42%	5,129,951	38%	21,779,465	19,913,046	91%	27,126,579	73%	52,934,608
		ALL OTHER	17,025,824	31,831,862	187%	116,450,992	27%	372,809,410	361,784,939	97%	1,042,487,092	35%	1,729,173,803
		AGENCY TOTALS:	34,143,770	46,772,354	137%	144,573,652	32%	486,519,901	463,415,494	95%	1,245,382,337	37%	2,095,054,567
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	113,189	113,430	100%	135,881	83%	888,868	909,887	102%	1,018,867	89%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	56,734	60,648	107%	69,623	87%	442,304	457,216	103%	525,017	87%	898,734
		CURRENT EXPENSE TOTALS	34,225	27,131	79%	157,504	17%	261,945	670,732	256%	930,970	72%	1,993,869
		ALL OTHER	184,980	1,210,994	655%	11,665,112	10%	209,552,104	217,892,194	104%	98,208,750	222%	158,937,038
		AGENCY TOTALS:	389,128	1,412,204	363%	12,030,453	12%	211,146,926	219,930,029	104%	100,696,975	218%	163,579,668
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	113,189	113,430	100%	135,881	83%	888,868	909,887	102%	1,018,867	89%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,083	0%	1,704	0	0%	4,622	0%	13,000
		BENEFITS TOTALS	56,734	60,648	107%	69,623	87%	442,304	457,216	103%	525,017	87%	898,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	34,225	27,131	79%	157,504	17%	261,945	670,732	256%	930,970	72%	1,993,869
		ALL OTHER TOTALS	184,980	1,210,994	655%	11,686,779	10%	209,752,104	218,152,194	104%	98,468,750	222%	159,197,038
DEPARTMENT TOTALS	389,128	1,412,204	363%	12,052,120	12%	211,346,926	220,190,029	104%	100,956,975	218%	163,839,668		
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 JANUARY YTD

Department	Agency	Category	JANUARY FY23 ACTUAL	JANUARY FY24 ACTUAL	actual vs. prior yr	JANUARY 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	1,126,615	1,347,573	120%	1,619,416	83%	9,188,894	9,368,190	102%	12,742,094	74%	21,098,376
		PART TIME TEMP PERSONNEL TOTALS	92,035	103,378	112%	88,977	116%	677,616	740,370	109%	658,262	112%	1,119,172
		OVERTIME TOTALS	145,563	144,244	99%	17,355	831%	973,392	942,576	97%	117,254	804%	193,600
		BENEFITS TOTALS	641,174	734,363	115%	958,080	77%	4,969,509	4,973,910	100%	7,419,185	67%	12,594,770
		CONSULTANTS TOTALS	73,995	29,420	40%	98,948	30%	443,574	404,634	91%	701,540	58%	1,180,550
		CURRENT EXPENSE TOTALS	63,722	60,323	95%	87,409	69%	482,506	443,065	92%	641,505	69%	1,312,926
		ALL OTHER	336,563	263,118	78%	689,470	38%	2,167,984	2,451,369	113%	4,211,533	58%	8,056,142
		AGENCY TOTALS:	2,479,667	2,682,419	108%	3,559,655	75%	18,903,474	19,324,114	102%	26,491,371	73%	45,555,535
STATE GRAND TOTALS			536,622,444	576,430,237	107%	1,196,114,622	48%	5,010,918,575	4,841,865,912	97%	7,886,614,419	61%	13,362,047,686



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2024 THROUGH JANUARY YTD

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Parameters:

Fiscal Year: 2024
Through Month YTD: JANUARY 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
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	7,435,796,113
Additional Appropriations	1,219,308,778
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	28,977,848
Lapse Amount	2,863,178
Total	13,362,047,686

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