



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

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	1,451,919	1,617,169	111%	1,829,430	88%	14,111,698	14,886,918	105%	17,550,399	85%	23,647,983
		PART TIME TEMP PERSONNEL TOTALS	162,301	159,171	98%	229,287	69%	1,517,670	1,549,037	102%	2,106,017	74%	2,863,359
		OVERTIME TOTALS	37,122	38,281	103%	57,619	66%	364,701	327,527	90%	558,865	59%	740,870
		BENEFITS TOTALS	702,675	768,361	109%	1,038,676	74%	7,675,526	7,892,291	103%	9,969,347	79%	13,383,699
		CONSULTANTS TOTALS	116,222	109,977	95%	164,929	67%	325,334	321,904	99%	509,619	63%	701,814
		CURRENT EXPENSE TOTALS	157,225	429,365	273%	396,375	108%	1,943,839	2,605,370	134%	3,311,600	79%	4,604,376
		ALL OTHER	9,497,091	10,966,892	115%	23,238,252	47%	80,300,978	93,947,342	117%	171,370,677	55%	253,613,406
		<b>AGENCY TOTALS:</b>	<b>12,124,555</b>	<b>14,089,215</b>	<b>116%</b>	<b>26,954,567</b>	<b>52%</b>	<b>106,239,745</b>	<b>121,530,388</b>	<b>114%</b>	<b>205,376,524</b>	<b>59%</b>	<b>299,555,506</b>
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,558	10,825	55%	22,717	48%	189,632	193,053	102%	219,691	88%	298,788
		PART TIME TEMP PERSONNEL TOTALS	150	0	0%	681	0%	1,350	2,625	194%	6,127	43%	10,211
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	375	0%	500
		BENEFITS TOTALS	12,515	6,688	53%	13,729	49%	116,443	110,802	95%	127,737	87%	175,161
		CURRENT EXPENSE TOTALS	23	875	3,804%	54	1,611%	352	1,558	443%	831	188%	5,550
		ALL OTHER	1,136	336	30%	5,992	6%	14,977	17,205	115%	45,007	38%	65,524
		<b>AGENCY TOTALS:</b>	<b>33,382</b>	<b>18,725</b>	<b>56%</b>	<b>43,214</b>	<b>43%</b>	<b>322,754</b>	<b>325,244</b>	<b>101%</b>	<b>399,768</b>	<b>81%</b>	<b>555,734</b>
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,224	10,599	115%	11,404	93%	93,008	100,796	108%	113,639
PART TIME TEMP PERSONNEL TOTALS	1,842			0	0%	1,029	0%	7,793	0	0%	4,351	0%	8,000
BENEFITS TOTALS	4,512			4,792	106%	4,966	96%	43,712	44,325	101%	48,116	92%	65,112
CURRENT EXPENSE TOTALS	-134			32	0%	238	13%	1,623	2,815	173%	2,481	113%	2,860
ALL OTHER	426			474	111%	4,528	10%	11,237	16,121	143%	35,237	46%	55,513
<b>AGENCY TOTALS:</b>	<b>15,870</b>			<b>15,896</b>	<b>100%</b>	<b>22,165</b>	<b>72%</b>	<b>157,373</b>	<b>164,057</b>	<b>104%</b>	<b>203,824</b>	<b>80%</b>	<b>284,413</b>
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	8,217	115%	7,524	109%	71,378	74,449	104%	75,150	99%	101,483
		PART TIME TEMP PERSONNEL TOTALS	2,190	2,423	111%	4,546	53%	21,567	20,971	97%	44,770	47%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	4,283	4,907	115%	2,012	244%	42,068	42,929	102%	19,764	217%	26,764
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	1,875	27%	2,500
		CURRENT EXPENSE TOTALS	0	268	0%	78	343%	35	589	1,683%	41	1,426%	937
		ALL OTHER	639	2,766	433%	36,529	8%	7,042	5,118	73%	322,652	2%	437,554
		<b>AGENCY TOTALS:</b>	<b>14,258</b>	<b>18,581</b>	<b>130%</b>	<b>50,898</b>	<b>37%</b>	<b>142,089</b>	<b>144,556</b>	<b>102%</b>	<b>464,254</b>	<b>31%</b>	<b>629,707</b>
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,853	51%	0	71,658	0%	142,673	50%	190,230
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		BENEFITS TOTALS	0	4,677	0%	8,745	53%	0	37,907	0%	78,709	48%	104,945
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
		ALL OTHER	0	0	0%	4,459	0%	0	229	0%	40,131	1%	53,508
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>12,720</b>	<b>0%</b>	<b>30,849</b>	<b>41%</b>	<b>0</b>	<b>109,794</b>	<b>0%</b>	<b>277,637</b>	<b>40%</b>	<b>370,183</b>
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	28,657	48,184	168%	39,304	123%	302,511	417,767	138%	416,338	100%	585,188
		PART TIME TEMP PERSONNEL TOTALS	1,510	0	0%	1,294	0%	6,678	8,569	128%	5,721	150%	10,155
		BENEFITS TOTALS	16,292	26,506	163%	25,033	106%	156,837	223,164	142%	240,974	93%	342,162
		CONSULTANTS TOTALS	0	0	0%	100	0%	272	399	147%	773	52%	1,200
		CURRENT EXPENSE TOTALS	92	6	7%	168	4%	1,867	3,192	171%	3,408	94%	5,700
		ALL OTHER	2,115	14,305	676%	26,330	54%	32,983	50,659	154%	55,973	91%	312,687
		<b>AGENCY TOTALS:</b>	<b>48,666</b>	<b>89,001</b>	<b>183%</b>	<b>92,228</b>	<b>97%</b>	<b>501,147</b>	<b>703,751</b>	<b>140%</b>	<b>723,186</b>	<b>97%</b>	<b>1,257,092</b>
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,516,503	1,703,037	112%	1,926,231	88%	14,768,225	15,744,641	107%	18,517,890	85%	24,976,600
		PART TIME TEMP PERSONNEL TOTALS	167,994	161,593	96%	238,086	68%	1,555,057	1,581,202	102%	2,178,235	73%	2,967,193
		OVERTIME TOTALS	37,122	38,281	103%	57,661	66%	364,701	327,527	90%	559,241	59%	741,371
		BENEFITS TOTALS	740,276	815,931	110%	1,093,162	75%	8,034,586	8,351,417	104%	10,484,647	80%	14,097,843
		CONSULTANTS TOTALS	116,222	109,977	95%	165,237	67%	325,606	322,803	99%	512,268	63%	705,514
		CURRENT EXPENSE TOTALS	157,205	430,546	274%	397,455	108%	1,947,716	2,613,525	134%	3,323,236	79%	4,625,923
		ALL OTHER TOTALS	9,501,409	10,984,774	116%	23,316,089	47%	80,367,217	94,036,674	117%	171,869,676	55%	254,538,191
		<b>DEPARTMENT TOTALS</b>	<b>12,236,731</b>	<b>14,244,139</b>	<b>116%</b>	<b>27,193,920</b>	<b>52%</b>	<b>107,363,108</b>	<b>122,977,790</b>	<b>115%</b>	<b>207,445,194</b>	<b>59%</b>	<b>302,652,634</b>



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FISCAL YEAR 2024 THROUGH MARCH YTD

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Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	169,795	205,023	121%	202,653	101%	1,683,018	1,912,526	114%	2,031,477	94%	2,757,966
		PART TIME TEMP PERSONNEL TOTALS	11,170	16,443	147%	27,619	60%	123,729	129,132	104%	255,269	51%	325,712
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,561	0%	2,102
		BENEFITS TOTALS	95,969	107,956	112%	113,371	95%	951,236	1,000,892	105%	1,146,038	87%	1,548,761
		CONSULTANTS TOTALS	0	350	0%	4,000	9%	0	350	0%	36,000	1%	48,000
		CURRENT EXPENSE TOTALS	14,720	11,101	75%	32,984	34%	134,446	127,481	95%	211,494	60%	264,120
		ALL OTHER	170,999	337,148	197%	2,115,238	16%	2,079,682	3,078,931	148%	17,061,454	18%	23,385,972
		<b>AGENCY TOTALS:</b>	<b>462,654</b>	<b>678,020</b>	<b>147%</b>	<b>2,496,041</b>	<b>27%</b>	<b>4,972,492</b>	<b>6,249,312</b>	<b>126%</b>	<b>20,743,292</b>	<b>30%</b>	<b>28,332,633</b>
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	169,795	205,023	121%	202,653	101%	1,683,018	1,912,526	114%	2,031,477	94%	2,757,966
		PART TIME TEMP PERSONNEL TOTALS	11,170	16,443	147%	27,619	60%	123,729	129,132	104%	255,269	51%	325,712
		OVERTIME TOTALS	0	0	0%	175	0%	381	0	0%	1,561	0%	2,102
		BENEFITS TOTALS	95,969	107,956	112%	113,371	95%	951,236	1,000,892	105%	1,146,038	87%	1,548,761
		CONSULTANTS TOTALS	0	350	0%	4,000	9%	0	350	0%	36,000	1%	48,000
		CURRENT EXPENSE TOTALS	14,720	11,101	75%	32,984	34%	134,446	127,481	95%	211,494	60%	264,120
		ALL OTHER TOTALS	170,999	337,148	197%	2,115,238	16%	2,079,682	3,078,931	148%	17,061,454	18%	23,385,972
		<b>DEPARTMENT TOTALS</b>	<b>462,654</b>	<b>678,020</b>	<b>147%</b>	<b>2,496,041</b>	<b>27%</b>	<b>4,972,492</b>	<b>6,249,312</b>	<b>126%</b>	<b>20,743,292</b>	<b>30%</b>	<b>28,332,633</b>
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	256,294	315,419	123%	320,190	99%	2,450,127	2,970,119	121%	3,051,197	97%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	136,416	165,808	122%	170,003	98%	1,266,532	1,514,389	120%	1,576,311	96%	2,180,845
		CURRENT EXPENSE TOTALS	854	249	29%	1,888	13%	3,903	2,093	54%	6,445	32%	14,918
		ALL OTHER	74,069	120,803	163%	140,385	86%	650,136	840,486	129%	947,023	89%	1,382,206
		<b>AGENCY TOTALS:</b>	<b>467,633</b>	<b>602,279</b>	<b>129%</b>	<b>632,549</b>	<b>95%</b>	<b>4,370,698</b>	<b>5,327,088</b>	<b>122%</b>	<b>5,581,726</b>	<b>95%</b>	<b>7,761,403</b>
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	278,385	411,997	148%	510,290	81%	3,217,921	3,674,160	114%	4,699,009	78%	6,492,329
		PART TIME TEMP PERSONNEL TOTALS	24,384	35,151	144%	49,595	71%	221,911	308,044	139%	452,860	68%	621,980
		OVERTIME TOTALS	2,584	2,670	103%	3,751	71%	23,169	24,137	104%	33,793	71%	37,730
		BENEFITS TOTALS	163,617	210,926	129%	303,728	69%	1,691,013	1,840,705	109%	2,724,393	68%	3,767,519
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	1,702,187	0%	2,269,583
		CURRENT EXPENSE TOTALS	13,740	14,048	102%	23,982	59%	112,517	116,695	104%	194,166	60%	280,485
		ALL OTHER	2,003,176	4,241,715	212%	17,536,097	24%	65,993,962	41,703,311	63%	185,738,053	22%	260,881,015
<b>AGENCY TOTALS:</b>	<b>2,485,886</b>	<b>4,916,507</b>	<b>198%</b>	<b>18,616,575</b>	<b>26%</b>	<b>71,260,494</b>	<b>47,667,052</b>	<b>67%</b>	<b>195,544,461</b>	<b>24%</b>	<b>274,350,642</b>		
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,580,000	96%	69,830,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>5,819,167</b>	<b>0%</b>	<b>57,500,000</b>	<b>66,830,000</b>	<b>116%</b>	<b>69,580,000</b>	<b>96%</b>	<b>69,830,000</b>
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,947,661	4,698,321	119%	5,005,029	94%	41,508,033	43,521,273	105%	52,234,178	83%	71,910,770
		PART TIME TEMP PERSONNEL TOTALS	130,294	256,445	197%	213,055	120%	1,258,483	2,182,417	173%	1,909,873	114%	2,501,611
		OVERTIME TOTALS	1,407,822	2,055,877	146%	468,122	439%	13,848,926	18,055,063	130%	4,561,247	396%	7,277,266
		BENEFITS TOTALS	3,035,878	3,456,638	114%	3,481,604	99%	29,666,208	31,448,869	106%	33,883,028	93%	46,374,159
		CURRENT EXPENSE TOTALS	157,080	229,601	146%	203,589	113%	1,492,325	1,765,577	118%	1,818,302	97%	2,715,042
		ALL OTHER	2,897,672	4,287,916	148%	6,369,288	67%	30,047,292	34,046,864	113%	51,977,520	66%	73,836,081
		<b>AGENCY TOTALS:</b>	<b>11,576,406</b>	<b>14,984,797</b>	<b>129%</b>	<b>15,740,688</b>	<b>95%</b>	<b>117,821,267</b>	<b>131,020,062</b>	<b>111%</b>	<b>146,384,148</b>	<b>90%</b>	<b>204,614,930</b>
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	392,294	505,084	129%	580,596	87%	3,810,260	4,490,137	118%	5,385,688	83%	7,540,735
		PART TIME TEMP PERSONNEL TOTALS	12,702	18,244	144%	51,099	36%	122,897	151,739	123%	440,528	34%	612,617
		OVERTIME TOTALS	0	0	0%	625	0%	0	207	0%	5,625	4%	7,500
		BENEFITS TOTALS	198,301	248,783	125%	297,284	84%	1,863,788	2,182,895	117%	2,706,804	81%	3,894,390
		CONSULTANTS TOTALS	45,806	52,228	114%	162,081	32%	577,658	861,164	149%	1,808,000	48%	2,473,422
		CURRENT EXPENSE TOTALS	7,692	3,597	47%	14,165	25%	34,009	28,443	84%	74,288	38%	94,331
		ALL OTHER	5,705,904	7,813,988	137%	15,950,768	49%	79,248,517	59,909,940	76%	102,973,745	58%	156,041,075
<b>AGENCY TOTALS:</b>	<b>6,362,699</b>	<b>8,641,924</b>	<b>136%</b>	<b>17,056,619</b>	<b>51%</b>	<b>85,657,128</b>	<b>67,624,526</b>	<b>79%</b>	<b>113,394,678</b>	<b>60%</b>	<b>170,664,070</b>		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	16,544	32,130	194%	27,851	115%	220,591	235,155	107%	403,138	58%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	41,648	0%	55,531
		BENEFITS TOTALS	9,511	17,478	184%	14,979	117%	86,722	122,974	142%	136,583	90%	188,724
		CONSULTANTS TOTALS	0	57,680	0%	42,500	136%	0	127,155	0%	382,500	33%	510,000
		CURRENT EXPENSE TOTALS	0	1	0%	188	1%	44	191	434%	2,155	9%	2,250
		ALL OTHER	35,392	11,308	32%	85,925	13%	136,696	261,563	191%	325,179	80%	419,780
		<b>AGENCY TOTALS:</b>	<b>61,447</b>	<b>118,597</b>	<b>193%</b>	<b>176,070</b>	<b>67%</b>	<b>444,052</b>	<b>747,038</b>	<b>168%</b>	<b>1,291,203</b>	<b>58%</b>	<b>1,677,013</b>
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	9,523	89%	58,496	79,820	136%	76,188	105%	109,520
		BENEFITS TOTALS	3,165	3,502	111%	3,924	89%	25,002	32,336	129%	30,999	104%	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%	600	0%	800
		ALL OTHER	571	244	43%	11,493	2%	11,530	7,999	69%	103,642	8%	133,187
		<b>AGENCY TOTALS:</b>	<b>11,048</b>	<b>12,229</b>	<b>111%</b>	<b>26,673</b>	<b>46%</b>	<b>96,335</b>	<b>120,155</b>	<b>125%</b>	<b>231,429</b>	<b>52%</b>	<b>308,115</b>
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	95,962	89,355	93%	113,734	79%	907,736	1,012,091	111%	1,076,514
PART TIME TEMP PERSONNEL TOTALS	6,357			0	0%	6,440	0%	77,620	36,986	48%	78,626	47%	102,022
OVERTIME TOTALS	213			59	28%	1,878	3%	373	1,400	375%	3,286	43%	15,000
BENEFITS TOTALS	43,876			40,521	92%	54,826	74%	411,102	436,839	106%	513,695	85%	704,338
CONSULTANTS TOTALS	2,346			68,081	2,902%	9,973	683%	28,719	72,370	252%	122,091	59%	173,693
CURRENT EXPENSE TOTALS	5,101			1,353	27%	5,319	25%	11,324	8,039	71%	11,809	68%	16,480
ALL OTHER	37,136			27,027	73%	82,174	33%	359,516	355,133	99%	541,379	66%	835,384
<b>AGENCY TOTALS:</b>	<b>190,992</b>			<b>226,396</b>	<b>119%</b>	<b>274,345</b>	<b>83%</b>	<b>1,796,390</b>	<b>1,922,859</b>	<b>107%</b>	<b>2,347,400</b>	<b>82%</b>	<b>3,321,916</b>
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	512,112	635,053	124%	731,704	87%	4,997,083	5,817,203	116%	6,941,527	84%	9,625,982
		PART TIME TEMP PERSONNEL TOTALS	19,059	18,244	96%	62,166	29%	200,517	188,725	94%	560,802	34%	770,170
		OVERTIME TOTALS	213	59	28%	2,503	2%	373	1,608	431%	8,911	18%	22,500
		BENEFITS TOTALS	254,853	310,284	122%	371,013	84%	2,386,614	2,775,044	116%	3,388,082	82%	4,832,060
		CONSULTANTS TOTALS	48,152	177,989	370%	216,221	82%	608,353	1,060,690	174%	2,332,592	45%	3,177,115
		CURRENT EXPENSE TOTALS	12,792	4,951	39%	19,739	25%	44,707	36,674	82%	88,852	41%	113,861
		ALL OTHER TOTALS	5,779,003	7,852,567	136%	16,130,361	49%	79,756,259	60,534,634	76%	103,943,946	58%	157,429,426
		<b>DEPARTMENT TOTALS</b>	<b>6,626,186</b>	<b>8,999,146</b>	<b>136%</b>	<b>17,533,707</b>	<b>51%</b>	<b>87,993,905</b>	<b>70,414,578</b>	<b>80%</b>	<b>117,264,710</b>	<b>60%</b>	<b>175,971,115</b>
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	12,013	113%	20,906	57%	109,963	112,908	103%	207,627	54%	277,790
		PART TIME TEMP PERSONNEL TOTALS	4,747	5,974	126%	11,583	52%	32,153	55,401	172%	77,107	72%	90,327
		OVERTIME TOTALS	0	0	0%	0	0%	152	0	0%	0	0%	0
		BENEFITS TOTALS	5,060	6,904	136%	9,494	73%	48,563	52,922	109%	90,853	58%	124,367
		CONSULTANTS TOTALS	2,500	0	0%	8,367	0%	6,130	4,250	69%	10,794	39%	14,392
		CURRENT EXPENSE TOTALS	3,963	7,673	194%	7,369	104%	41,809	37,253	89%	52,276	71%	69,642
		ALL OTHER	53,248	15,533	29%	73,675	21%	271,957	-460,240	-169%	498,962	-92%	672,236
<b>AGENCY TOTALS:</b>	<b>80,187</b>	<b>48,097</b>	<b>60%</b>	<b>131,394</b>	<b>37%</b>	<b>510,726</b>	<b>-197,506</b>	<b>-39%</b>	<b>937,618</b>	<b>-21%</b>	<b>1,248,755</b>		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,179,013	1,336,413	113%	2,057,075	65%	11,561,175	12,808,887	111%	19,003,633	67%	25,624,662
		PART TIME TEMP PERSONNEL TOTALS	58,825	170,285	289%	366,969	46%	557,998	892,483	160%	3,081,193	29%	4,499,749
		OVERTIME TOTALS	14,528	15,450	106%	21,574	72%	145,475	157,266	108%	215,186	73%	310,619
		BENEFITS TOTALS	672,130	792,948	118%	1,252,546	63%	6,470,557	7,035,592	109%	11,591,000	61%	15,838,512
		CONSULTANTS TOTALS	157,683	115,874	73%	474,004	24%	972,183	1,110,415	114%	2,926,328	38%	3,627,047
		CURRENT EXPENSE TOTALS	21,599	16,975	79%	71,144	24%	162,832	157,851	97%	519,358	30%	764,481
		ALL OTHER	531,265,709	621,670,119	117%	621,291,420	100%	1,432,745,824	1,528,273,589	107%	1,835,400,619	83%	2,032,325,517
		<b>AGENCY TOTALS:</b>	<b>533,369,488</b>	<b>624,118,064</b>	<b>117%</b>	<b>625,534,732</b>	<b>100%</b>	<b>1,452,616,043</b>	<b>1,550,436,082</b>	<b>107%</b>	<b>1,872,737,317</b>	<b>83%</b>	<b>2,082,990,586</b>



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ADMINISTRATIVE SERVICES  
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY  
TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2024 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	1,179,013	1,336,413	113%	2,057,075	65%	11,561,175	12,808,887	111%	19,003,633	67%	25,624,662
		PART TIME TEMP PERSONNEL TOTALS	58,825	170,285	289%	366,969	46%	557,998	892,483	160%	3,081,193	29%	4,499,749
		OVERTIME TOTALS	14,528	15,450	106%	21,574	72%	145,475	157,266	108%	215,186	73%	310,619
		BENEFITS TOTALS	672,130	792,948	118%	1,252,546	63%	6,470,557	7,035,592	109%	11,591,000	61%	15,838,512
		CONSULTANTS TOTALS	157,683	115,874	73%	474,004	24%	972,183	1,110,415	114%	2,926,328	38%	3,627,047
		CURRENT EXPENSE TOTALS	21,599	16,975	79%	71,144	24%	162,832	157,851	97%	519,358	30%	764,481
		ALL OTHER TOTALS	531,265,709	621,670,119	117%	621,291,420	100%	1,432,745,824	1,528,273,589	107%	1,835,400,619	83%	2,032,325,517
		<b>DEPARTMENT TOTALS</b>	<b>533,369,488</b>	<b>624,118,064</b>	<b>117%</b>	<b>625,534,732</b>	<b>100%</b>	<b>1,452,616,043</b>	<b>1,550,436,082</b>	<b>107%</b>	<b>1,872,737,317</b>	<b>83%</b>	<b>2,082,990,586</b>
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,052,589	1,186,538	113%	3,069,860	39%	10,863,772	11,074,793	102%	20,399,271	54%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	63,351	101,801	161%	197,428	52%	652,368	814,017	125%	1,695,812	48%	2,338,859
		OVERTIME TOTALS	32,674	23,472	72%	390,613	6%	367,540	290,356	79%	1,012,048	29%	1,464,113
		BENEFITS TOTALS	646,416	688,311	106%	1,986,828	35%	6,428,648	6,383,095	99%	12,536,090	51%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	289,665	0%	386,220
		CURRENT EXPENSE TOTALS	134,363	57,015	42%	274,936	21%	578,387	428,567	74%	1,050,365	41%	1,504,897
		ALL OTHER	2,011,106	1,313,171	65%	4,596,632	29%	14,453,604	12,478,522	86%	33,540,303	37%	52,178,369
		<b>AGENCY TOTALS:</b>	<b>3,940,499</b>	<b>3,370,306</b>	<b>86%</b>	<b>10,548,481</b>	<b>32%</b>	<b>33,344,320</b>	<b>31,469,350</b>	<b>94%</b>	<b>70,523,554</b>	<b>45%</b>	<b>101,347,395</b>
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,315,621	2,478,962	107%	3,384,453	73%	23,735,474	24,237,418	102%	33,925,922	71%	45,632,955
		PART TIME TEMP PERSONNEL TOTALS	167,069	363,100	217%	701,377	52%	1,428,121	2,242,082	157%	4,371,496	51%	7,094,503
		OVERTIME TOTALS	51,262	33,452	65%	116,968	29%	374,018	366,703	98%	738,472	50%	1,004,324
		BENEFITS TOTALS	1,274,505	1,438,560	113%	2,037,216	71%	12,445,243	12,785,114	103%	18,530,815	69%	25,613,788
		CONSULTANTS TOTALS	62,071	294,279	474%	1,895,849	16%	484,018	1,802,644	372%	5,133,497	35%	9,242,557
		CURRENT EXPENSE TOTALS	86,790	134,155	155%	176,070	76%	970,757	920,805	95%	1,662,779	55%	2,352,666
		ALL OTHER	11,466,234	7,664,586	67%	66,815,582	11%	103,012,711	111,209,111	108%	626,253,484	18%	843,736,147
		<b>AGENCY TOTALS:</b>	<b>15,423,552</b>	<b>12,407,095</b>	<b>80%</b>	<b>75,127,515</b>	<b>17%</b>	<b>142,450,344</b>	<b>153,563,877</b>	<b>108%</b>	<b>690,616,465</b>	<b>22%</b>	<b>934,676,940</b>
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,315,621	2,478,962	107%	3,384,453	73%	23,735,474	24,237,418	102%	33,925,922	71%	45,632,955
		PART TIME TEMP PERSONNEL TOTALS	167,069	363,100	217%	701,377	52%	1,428,121	2,242,082	157%	4,371,496	51%	7,094,503
		OVERTIME TOTALS	51,262	33,452	65%	116,968	29%	374,018	366,703	98%	738,472	50%	1,004,324
		BENEFITS TOTALS	1,274,505	1,438,560	113%	2,037,216	71%	12,445,243	12,785,114	103%	18,530,815	69%	25,613,788
		CONSULTANTS TOTALS	62,071	294,279	474%	1,895,849	16%	484,018	1,802,644	372%	5,133,497	35%	9,242,557
		CURRENT EXPENSE TOTALS	86,790	134,155	155%	176,070	76%	970,757	920,805	95%	1,662,779	55%	2,352,666
		ALL OTHER TOTALS	11,466,234	7,664,586	67%	66,815,582	11%	103,012,711	111,209,111	108%	626,253,484	18%	843,736,147
		<b>DEPARTMENT TOTALS</b>	<b>15,423,552</b>	<b>12,407,095</b>	<b>80%</b>	<b>75,127,515</b>	<b>17%</b>	<b>142,450,344</b>	<b>153,563,877</b>	<b>108%</b>	<b>690,616,465</b>	<b>22%</b>	<b>934,676,940</b>
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	184,576	197,120	107%	342,489	58%	1,658,210	1,807,054	109%	3,082,263	59%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	77,219	2,365	3%	651,114	0%	94,609	21,782	23%	710,524	3%	983,866
		BENEFITS TOTALS	91,149	76,739	84%	206,108	37%	651,902	681,953	105%	1,300,591	52%	1,823,534
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	6,750	0%	9,000
		CURRENT EXPENSE TOTALS	1,173	2,729	233%	1,715	159%	40,009	22,368	56%	104,230	21%	152,748
		ALL OTHER	1,855,099	2,995,162	161%	5,148,296	58%	231,507,004	12,512,472	5%	94,564,955	13%	107,979,648
		<b>AGENCY TOTALS:</b>	<b>2,209,217</b>	<b>3,274,116</b>	<b>148%</b>	<b>6,350,472</b>	<b>52%</b>	<b>233,951,734</b>	<b>15,045,630</b>	<b>6%</b>	<b>99,769,313</b>	<b>15%</b>	<b>115,277,809</b>
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,314	16,067	130%	17,802	90%	120,635	144,232	120%	154,268	93%	209,450
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	12,881	0%	0	0%	0
		BENEFITS TOTALS	1,726	3,920	227%	2,388	164%	30,015	25,222	84%	41,531	61%	49,737
		CURRENT EXPENSE TOTALS	30	23	77%	30	76%	188	4,841	2,575%	189	2,565%	5,100
		ALL OTHER	0	7,181	0%	5,060	142%	33,823	55,199	163%	50,576	109%	60,718
		<b>AGENCY TOTALS:</b>	<b>14,070</b>	<b>27,190</b>	<b>193%</b>	<b>25,281</b>	<b>108%</b>	<b>184,661</b>	<b>242,375</b>	<b>131%</b>	<b>246,564</b>	<b>98%</b>	<b>325,005</b>



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 TOTAL FUNDS - ALL APPROPRIATIONS  
 FISCAL YEAR 2024 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	835,196	927,286	111%	999,092	93%	8,275,952	8,816,410	107%	9,855,681	89%	13,288,596
		PART TIME TEMP PERSONNEL TOTALS	11,124	16,911	152%	47,373	36%	274,603	305,406	111%	497,744	61%	731,548
		OVERTIME TOTALS	45,894	59,575	130%	59,586	100%	583,283	529,414	91%	719,753	74%	976,906
		BENEFITS TOTALS	531,735	574,167	108%	627,758	91%	5,196,386	5,259,853	101%	6,065,835	87%	8,237,197
		CONSULTANTS TOTALS	125,340	82,359	66%	342,168	24%	873,792	551,496	63%	3,436,570	16%	4,695,002
		CURRENT EXPENSE TOTALS	173,837	173,019	100%	221,800	78%	1,320,474	1,447,618	110%	1,608,840	90%	2,312,236
		ALL OTHER	2,351,502	2,506,954	107%	8,691,250	29%	8,692,389	10,835,342	125%	55,667,548	19%	77,285,833
		<b>AGENCY TOTALS:</b>	<b>4,074,628</b>	<b>4,340,270</b>	<b>107%</b>	<b>10,989,028</b>	<b>39%</b>	<b>25,216,878</b>	<b>27,745,539</b>	<b>110%</b>	<b>77,851,970</b>	<b>36%</b>	<b>107,527,318</b>
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,676,841	4,411,359	120%	4,084,102	108%	36,760,695	40,649,594	111%	40,652,091	100%	55,080,513
		PART TIME TEMP PERSONNEL TOTALS	89,111	85,661	96%	169,841	50%	577,262	811,580	141%	1,154,444	70%	1,627,381
		OVERTIME TOTALS	441,405	414,792	94%	312,164	133%	3,455,952	3,882,667	112%	2,522,972	154%	3,713,454
		BENEFITS TOTALS	2,062,388	2,461,413	119%	2,249,652	109%	20,181,768	22,245,937	110%	22,002,394	101%	29,764,082
		CURRENT EXPENSE TOTALS	36,023	20,680	57%	75,936	27%	287,804	280,061	97%	444,963	63%	654,142
		ALL OTHER	9,233,114	11,318,053	123%	17,705,025	64%	105,688,355	108,320,723	102%	167,426,245	65%	221,499,101
		<b>AGENCY TOTALS:</b>	<b>15,538,882</b>	<b>18,711,958</b>	<b>120%</b>	<b>24,596,720</b>	<b>76%</b>	<b>166,951,835</b>	<b>176,190,562</b>	<b>106%</b>	<b>234,203,110</b>	<b>75%</b>	<b>312,338,673</b>
		HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,366,195	1,542,514	113%	1,472,958	105%	13,788,991	14,470,469	105%	14,786,053
PART TIME TEMP PERSONNEL TOTALS	20,240			33,210	164%	36,396	91%	210,955	281,885	134%	340,118	83%	471,160
OVERTIME TOTALS	95,908			96,198	100%	147,349	65%	734,113	820,361	112%	1,100,340	75%	1,508,125
BENEFITS TOTALS	933,723			1,041,496	112%	962,556	108%	9,108,396	9,356,502	103%	9,366,612	100%	12,791,983
CONSULTANTS TOTALS	83,835			68,034	81%	529,321	13%	1,677,389	5,150,155	307%	5,763,945	89%	7,534,016
CURRENT EXPENSE TOTALS	46,536			15,191	33%	118,511	13%	269,709	289,496	107%	517,629	56%	730,871
ALL OTHER	4,775,073			5,089,434	107%	7,068,937	72%	41,278,513	46,366,621	112%	56,424,158	82%	78,962,219
<b>AGENCY TOTALS:</b>	<b>7,321,511</b>			<b>7,886,076</b>	<b>108%</b>	<b>10,336,028</b>	<b>76%</b>	<b>67,068,067</b>	<b>76,735,489</b>	<b>114%</b>	<b>88,298,855</b>	<b>87%</b>	<b>122,082,826</b>
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	156,705	205,233	131%	209,964	98%	1,622,428	1,908,504	118%	2,173,687	88%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	5,259	2,071	39%	21,642	10%	65,176	17,205	26%	268,231	6%	314,621
		OVERTIME TOTALS	0	214	0%	688	31%	0	1,353	0%	6,188	22%	8,250
		BENEFITS TOTALS	71,074	93,711	132%	101,091	93%	735,103	840,301	114%	1,045,564	80%	1,412,341
		CURRENT EXPENSE TOTALS	11,057	3,524	32%	19,320	18%	154,101	191,751	124%	252,321	76%	334,065
		ALL OTHER	160,522,884	102,586,824	64%	220,590,495	47%	1,329,675,666	1,168,951,508	88%	1,816,107,785	64%	2,305,657,154
		<b>AGENCY TOTALS:</b>	<b>160,766,978</b>	<b>102,891,576</b>	<b>64%</b>	<b>220,943,198</b>	<b>47%</b>	<b>1,332,252,474</b>	<b>1,171,910,623</b>	<b>88%</b>	<b>1,819,853,776</b>	<b>64%</b>	<b>2,310,661,839</b>
		HHS: COMMISSIONER'S OFFICE	HHS: DLTS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	434,113	510,606	118%	538,559	95%	4,253,681	4,748,504	112%	4,994,298
PART TIME TEMP PERSONNEL TOTALS	5,605			6,224	111%	16,639	37%	47,302	57,345	121%	142,915	40%	189,438
OVERTIME TOTALS	-1,491			10,134	0%	450	2,252%	333	46,088	13,840%	2,863	1,610%	5,400
BENEFITS TOTALS	242,705			278,313	115%	300,486	93%	2,278,071	2,483,271	109%	2,600,864	95%	3,600,182
CURRENT EXPENSE TOTALS	4,411			5,654	128%	15,918	36%	30,322	48,114	159%	110,964	43%	148,875
ALL OTHER	28,132,883			32,093,787	114%	48,286,106	66%	333,487,561	374,306,370	112%	435,661,706	86%	596,886,313
<b>AGENCY TOTALS:</b>	<b>28,818,226</b>			<b>32,904,719</b>	<b>114%</b>	<b>49,158,157</b>	<b>67%</b>	<b>340,097,270</b>	<b>381,689,692</b>	<b>112%</b>	<b>443,513,610</b>	<b>86%</b>	<b>607,746,088</b>
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,414,350	1,624,192	115%	2,429,997	67%	14,219,268	14,986,920	105%	22,750,333
		PART TIME TEMP PERSONNEL TOTALS	54,917	33,869	62%	133,763	25%	543,919	405,008	74%	1,323,295	31%	1,737,733
		OVERTIME TOTALS	19,115	17,848	93%	118,404	15%	210,192	176,166	84%	1,211,660	15%	1,576,363
		BENEFITS TOTALS	764,088	848,685	111%	1,316,085	64%	7,460,321	7,655,635	103%	13,213,337	58%	18,085,432
		CONSULTANTS TOTALS	0	4,785	0%	9,679	49%	17,640	25,015	142%	71,677	35%	116,150
		CURRENT EXPENSE TOTALS	106,745	35,444	33%	308,083	12%	831,685	743,331	89%	2,683,492	28%	3,631,257
		ALL OTHER	6,376,048	9,653,494	151%	20,743,425	47%	68,308,847	75,208,321	110%	174,841,142	43%	234,980,269
		<b>AGENCY TOTALS:</b>	<b>8,735,264</b>	<b>12,218,316</b>	<b>140%</b>	<b>25,059,437</b>	<b>49%</b>	<b>91,591,870</b>	<b>99,200,397</b>	<b>108%</b>	<b>216,094,936</b>	<b>46%</b>	<b>290,975,713</b>



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

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	479,634	555,083	116%	609,833	91%	4,683,000	5,300,972	113%	5,951,501	89%	8,112,023
		PART TIME TEMP PERSONNEL TOTALS	41,279	54,851	133%	63,151	87%	428,833	517,881	121%	640,854	81%	894,621
		OVERTIME TOTALS	40,311	43,535	108%	45,068	97%	426,583	419,395	98%	478,429	88%	599,375
		BENEFITS TOTALS	274,318	312,191	114%	341,839	91%	2,695,933	2,868,314	106%	3,355,712	85%	4,556,242
		CONSULTANTS TOTALS	1,945	1,949	100%	3,551	55%	27,185	23,003	85%	49,631	46%	70,281
		CURRENT EXPENSE TOTALS	44,757	43,090	96%	44,892	96%	432,001	352,371	82%	435,957	81%	578,551
		ALL OTHER	390,034	379,441	97%	684,032	55%	1,784,308	2,060,355	115%	2,967,955	69%	4,518,680
		<b>AGENCY TOTALS:</b>	<b>1,272,277</b>	<b>1,390,141</b>	<b>109%</b>	<b>1,792,366</b>	<b>78%</b>	<b>10,477,843</b>	<b>11,542,291</b>	<b>110%</b>	<b>13,880,040</b>	<b>83%</b>	<b>19,329,773</b>
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	286,247	345,309	121%	373,939	92%	2,949,648	3,194,687	108%	3,901,255	82%	5,181,090
		PART TIME TEMP PERSONNEL TOTALS	0	5,021	0%	5,337	94%	0	12,551	0%	48,029	26%	64,039
		OVERTIME TOTALS	-6,020	1,433	0%	1,336	107%	3,824	9,903	259%	12,578	79%	16,037
		BENEFITS TOTALS	150,014	181,353	121%	217,233	83%	1,512,752	1,610,432	106%	2,147,742	75%	2,910,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
		CURRENT EXPENSE TOTALS	915,967	4,655	1%	950,337	0%	2,779,509	1,945,231	70%	3,386,531	57%	3,501,285
		ALL OTHER	10,655,377	11,704,385	110%	27,540,278	42%	74,661,348	84,251,349	113%	176,969,131	48%	254,545,104
		<b>AGENCY TOTALS:</b>	<b>12,001,584</b>	<b>12,242,156</b>	<b>102%</b>	<b>29,088,627</b>	<b>42%</b>	<b>81,907,080</b>	<b>91,024,153</b>	<b>111%</b>	<b>186,466,766</b>	<b>49%</b>	<b>266,220,274</b>
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	199,821	223,529	112%	259,989	86%	1,855,642	2,137,062	115%	2,361,108	91%	3,195,841
		PART TIME TEMP PERSONNEL TOTALS	902	8,882	985%	21,265	42%	10,403	74,680	718%	202,160	37%	330,347
		OVERTIME TOTALS	299	0	0%	5,365	0%	12,022	25,509	212%	48,715	52%	93,490
		BENEFITS TOTALS	107,948	122,653	114%	144,915	85%	1,023,084	1,115,323	109%	1,324,888	84%	1,788,049
		CONSULTANTS TOTALS	0	0	0%	4,375	0%	0	0	0%	39,375	0%	52,500
		CURRENT EXPENSE TOTALS	2,873	2,212	77%	14,253	16%	31,326	94,678	302%	134,263	71%	178,243
		ALL OTHER	41,877,816	38,762,766	93%	59,531,839	65%	313,750,792	299,220,023	95%	456,920,788	65%	611,122,933
		<b>AGENCY TOTALS:</b>	<b>42,189,659</b>	<b>39,120,041</b>	<b>93%</b>	<b>59,982,002</b>	<b>65%</b>	<b>316,683,269</b>	<b>302,667,276</b>	<b>96%</b>	<b>461,031,298</b>	<b>66%</b>	<b>616,761,404</b>
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,626,475	3,125,034	119%	3,396,679	92%	26,257,732	28,366,353	108%	33,015,322	86%	44,788,521
		PART TIME TEMP PERSONNEL TOTALS	84,890	139,027	164%	153,226	91%	1,406,036	1,267,792	90%	1,661,326	76%	2,137,240
		OVERTIME TOTALS	264,319	292,065	110%	339,802	86%	2,481,249	2,695,639	109%	3,178,207	85%	4,111,055
		BENEFITS TOTALS	1,427,165	1,664,501	117%	1,887,221	88%	14,167,516	14,727,417	104%	18,395,859	80%	24,892,293
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	135,573	95,517	70%	123,093	78%	1,241,204	1,006,674	81%	1,055,711	95%	1,457,774
		ALL OTHER	5,253,014	5,743,227	109%	25,222,943	23%	39,643,024	37,353,141	94%	132,641,112	28%	191,675,825
		<b>AGENCY TOTALS:</b>	<b>9,791,437</b>	<b>11,059,371</b>	<b>113%</b>	<b>31,122,964</b>	<b>36%</b>	<b>85,196,762</b>	<b>85,417,016</b>	<b>100%</b>	<b>189,947,538</b>	<b>45%</b>	<b>269,062,709</b>
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,415,655	2,905,792	120%	3,118,089	93%	23,950,524	26,609,912	111%	30,547,928	87%	41,367,771
		PART TIME TEMP PERSONNEL TOTALS	59,337	80,626	136%	227,296	35%	603,505	798,564	132%	1,996,367	40%	2,897,162
		OVERTIME TOTALS	21,216	25,035	118%	42,012	60%	271,058	276,771	102%	376,156	74%	521,351
		BENEFITS TOTALS	1,312,917	1,559,045	119%	1,655,172	94%	12,576,615	13,799,010	110%	15,813,651	87%	21,637,390
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,518,750	0%	2,025,000
		CURRENT EXPENSE TOTALS	196,038	55,678	28%	267,160	21%	1,213,578	986,742	81%	1,676,033	59%	2,303,684
		ALL OTHER	5,473,785	6,041,430	110%	11,666,798	52%	50,857,380	53,392,552	105%	95,702,187	56%	125,277,382
		<b>AGENCY TOTALS:</b>	<b>9,478,947</b>	<b>10,667,605</b>	<b>113%</b>	<b>17,145,277</b>	<b>62%</b>	<b>89,472,660</b>	<b>95,863,552</b>	<b>107%</b>	<b>147,631,072</b>	<b>65%</b>	<b>196,029,739</b>
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	56,200	157,474	280%	202,406	78%	471,825	1,464,410	310%	1,779,987	82%	2,421,669
		PART TIME TEMP PERSONNEL TOTALS	77,815	0	0%	0	0%	666,047	0	0%	0	0%	0
		OVERTIME TOTALS	0	574	0%	29,883	2%	281	2,993	1,065%	181,604	2%	358,600
		BENEFITS TOTALS	62,208	74,899	120%	128,244	58%	514,432	659,754	128%	1,060,519	62%	1,504,532
		CURRENT EXPENSE TOTALS	1,508	3,730	247%	2,057	181%	16,370	11,746	72%	19,732	60%	25,000
		ALL OTHER	1,995,245	97,031	5%	4,252,111	2%	10,223,272	14,850,250	145%	21,765,406	68%	38,777,857
<b>AGENCY TOTALS:</b>	<b>2,192,976</b>	<b>333,708</b>	<b>15%</b>	<b>4,614,702</b>	<b>7%</b>	<b>11,892,227</b>	<b>16,989,153</b>	<b>143%</b>	<b>24,807,247</b>	<b>68%</b>	<b>43,087,658</b>		



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Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,112,235	15,606,123	119%	16,696,516	93%	130,813,435	143,837,388	110%	162,913,563	88%	220,931,677
		PART TIME TEMP PERSONNEL TOTALS	439,356	449,440	102%	848,555	53%	4,559,437	4,244,491	93%	7,777,740	55%	10,663,742
		OVERTIME TOTALS	875,062	901,829	103%	1,042,522	87%	7,595,607	8,356,844	110%	9,119,712	92%	12,511,501
		BENEFITS TOTALS	7,408,547	8,638,261	117%	9,304,494	93%	72,253,991	77,361,897	107%	90,327,142	86%	122,943,244
		CONSULTANTS TOTALS	85,780	74,768	87%	715,842	10%	1,722,214	5,198,173	302%	7,444,879	70%	9,799,948
		CURRENT EXPENSE TOTALS	1,501,488	285,376	19%	1,939,561	15%	7,287,608	5,950,196	82%	10,717,596	56%	13,543,747
		ALL OTHER TOTALS	274,685,274	223,469,871	81%	443,291,988	50%	2,369,359,065	2,264,281,213	96%	3,537,427,616	64%	4,663,902,837
		<b>DEPARTMENT TOTALS</b>	<b>298,107,742</b>	<b>249,425,668</b>	<b>84%</b>	<b>473,839,478</b>	<b>53%</b>	<b>2,593,591,356</b>	<b>2,509,230,203</b>	<b>97%</b>	<b>3,825,728,249</b>	<b>66%</b>	<b>5,054,296,696</b>
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,009,499	2,409,885	120%	2,357,630	102%	20,123,259	22,135,464	110%	23,622,967	94%	31,987,250
		PART TIME TEMP PERSONNEL TOTALS	28,609	29,756	104%	48,497	61%	260,396	286,543	110%	440,378	65%	592,455
		OVERTIME TOTALS	53,121	73,806	139%	87,964	84%	516,954	570,302	110%	855,506	67%	1,173,516
		BENEFITS TOTALS	983,760	1,156,500	118%	1,162,695	99%	9,673,945	10,268,294	106%	11,432,427	90%	15,525,019
		CONSULTANTS TOTALS	1,763,097	2,277,248	129%	3,581,446	64%	14,567,276	17,937,076	123%	28,230,338	64%	38,866,203
		CURRENT EXPENSE TOTALS	11,632	10,827	93%	16,601	65%	117,213	106,503	91%	152,726	70%	253,918
		ALL OTHER	2,540,811	1,826,971	72%	5,484,150	33%	40,144,887	42,656,740	106%	62,886,096	68%	78,775,113
		<b>AGENCY TOTALS:</b>	<b>7,390,529</b>	<b>7,784,993</b>	<b>105%</b>	<b>12,738,983</b>	<b>61%</b>	<b>85,403,930</b>	<b>93,960,921</b>	<b>110%</b>	<b>127,620,439</b>	<b>74%</b>	<b>167,173,474</b>
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	463,414	530,118	114%	574,070	92%	4,632,256	4,881,928	105%	5,735,251
PART TIME TEMP PERSONNEL TOTALS	5,518			4,999	91%	6,291	79%	34,766	52,637	151%	39,637	133%	61,657
OVERTIME TOTALS	0			0	0%	917	0%	0	1,582	0%	8,250	19%	11,000
BENEFITS TOTALS	222,381			248,535	112%	278,075	89%	2,179,741	2,224,302	102%	2,725,866	82%	3,699,325
CONSULTANTS TOTALS	73,836			111,321	151%	468,247	24%	287,467	337,487	117%	1,351,556	25%	1,647,600
CURRENT EXPENSE TOTALS	4,438			9,158	206%	8,949	102%	50,790	52,612	104%	99,896	53%	148,634
ALL OTHER	135,054			216,068	160%	254,052	85%	981,181	1,117,693	114%	1,711,719	65%	2,886,701
<b>AGENCY TOTALS:</b>	<b>904,642</b>			<b>1,120,200</b>	<b>124%</b>	<b>1,590,602</b>	<b>70%</b>	<b>8,166,202</b>	<b>8,668,240</b>	<b>106%</b>	<b>11,672,175</b>	<b>74%</b>	<b>16,201,226</b>
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,508,568	3,956,306	113%	4,570,603	87%	33,135,517	36,307,776	110%	40,929,242	89%	56,541,502
		PART TIME TEMP PERSONNEL TOTALS	304,230	402,105	132%	461,186	87%	3,064,286	3,680,856	120%	4,579,255	80%	6,189,763
		OVERTIME TOTALS	12,207	8,316	68%	14,663	57%	88,639	178,837	202%	102,198	175%	192,500
		BENEFITS TOTALS	2,297,308	2,362,963	103%	2,776,569	85%	21,951,585	21,245,562	97%	25,159,975	84%	34,631,490
		CONSULTANTS TOTALS	51,046	12,358	24%	588,087	2%	463,205	778,074	168%	5,124,084	15%	6,358,656
		CURRENT EXPENSE TOTALS	142,647	90,209	63%	180,326	50%	1,241,494	1,412,329	114%	1,520,096	93%	2,130,725
		ALL OTHER	1,689,276	3,520,536	208%	4,114,345	86%	17,523,713	20,286,948	116%	33,849,138	60%	45,244,418
		<b>AGENCY TOTALS:</b>	<b>8,005,282</b>	<b>10,352,794</b>	<b>129%</b>	<b>12,705,779</b>	<b>81%</b>	<b>77,468,439</b>	<b>83,890,382</b>	<b>108%</b>	<b>111,263,990</b>	<b>75%</b>	<b>151,289,055</b>
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,486	17,351	105%	17,728	98%	161,524	170,205	105%	173,623	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	2,131	0%	3,255	65%	0	11,071	0%	29,297	38%	39,063
		OVERTIME TOTALS	0	728	0%	523	139%	26	2,558	9,838%	4,706	54%	6,275
		BENEFITS TOTALS	8,480	9,508	112%	9,512	100%	75,272	86,820	115%	84,430	103%	119,393
		CURRENT EXPENSE TOTALS	203	536	264%	271	197%	3,335	4,150	124%	4,466	93%	8,050
		ALL OTHER	1,708,864	2,061,791	121%	5,153,937	40%	34,706,019	39,991,120	115%	43,917,892	91%	47,765,845
		<b>AGENCY TOTALS:</b>	<b>1,734,033</b>	<b>2,092,044</b>	<b>121%</b>	<b>5,185,226</b>	<b>40%</b>	<b>34,946,177</b>	<b>40,265,924</b>	<b>115%</b>	<b>44,214,414</b>	<b>91%</b>	<b>48,174,325</b>
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,486	17,351	105%	17,728	98%	161,524	170,205	105%	173,623	98%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	2,131	0%	3,255	65%	0	11,071	0%	29,297	38%	39,063
		OVERTIME TOTALS	0	728	0%	523	139%	26	2,558	9,838%	4,706	54%	6,275
		BENEFITS TOTALS	8,480	9,508	112%	9,512	100%	75,272	86,820	115%	84,430	103%	119,393
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	203	536	264%	271	198%	3,335	4,150	124%	4,466	93%	8,050
		ALL OTHER TOTALS	1,708,864	2,061,791	121%	5,153,937	40%	34,706,019	39,991,120	115%	43,917,892	91%	47,765,845
		<b>DEPARTMENT TOTALS</b>	<b>1,734,033</b>	<b>2,092,044</b>	<b>121%</b>	<b>5,185,226</b>	<b>40%</b>	<b>34,946,177</b>	<b>40,265,924</b>	<b>115%</b>	<b>44,214,414</b>	<b>91%</b>	<b>48,174,325</b>



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TOTAL FUNDS - ALL APPROPRIATIONS  
FISCAL YEAR 2024 THROUGH MARCH YTD

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION	
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	960,710	1,184,599	123%	1,401,025	85%	9,476,404	10,233,572	108%	13,453,282	76%	18,257,290	
		PART TIME TEMP PERSONNEL TOTALS	23,400	28,554	122%	51,516	55%	267,332	293,470	110%	500,239	59%	700,831	
		OVERTIME TOTALS	1,090	1,033	95%	3,764	27%	12,378	23,091	187%	33,005	70%	51,670	
		BENEFITS TOTALS	470,885	557,327	118%	667,940	83%	4,526,279	4,728,390	104%	6,390,629	74%	8,689,985	
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	25,600	0%	87,788	29%	117,050	
		CURRENT EXPENSE TOTALS	15,609	7,919	51%	25,134	32%	102,373	105,513	103%	178,395	59%	273,560	
		ALL OTHER	1,179,960	11,216,928	951%	14,804,064	76%	44,328,163	84,283,673	190%	119,168,986	71%	179,193,246	
		<b>AGENCY TOTALS:</b>	<b>2,651,654</b>	<b>12,996,360</b>	<b>490%</b>	<b>16,963,197</b>	<b>77%</b>	<b>58,712,928</b>	<b>99,693,310</b>	<b>170%</b>	<b>139,812,323</b>	<b>71%</b>	<b>207,283,632</b>	
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,308	66,151	177%	63,311	104%	360,706	420,947	117%	612,108	69%	834,480	
		PART TIME TEMP PERSONNEL TOTALS	1,539	0	0%	9,118	0%	8,931	12,663	142%	52,914	24%	119,791	
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	2,624	0%	3,499	
		BENEFITS TOTALS	19,785	32,200	163%	39,535	81%	187,485	194,292	104%	374,645	52%	512,443	
		CURRENT EXPENSE TOTALS	615	1,491	242%	2,549	59%	6,984	16,541	237%	28,931	57%	52,625	
		ALL OTHER	10,193	52,778	518%	46,815	113%	74,679	255,987	343%	410,929	62%	488,775	
		<b>AGENCY TOTALS:</b>	<b>69,440</b>	<b>152,620</b>	<b>220%</b>	<b>161,619</b>	<b>94%</b>	<b>638,785</b>	<b>900,430</b>	<b>141%</b>	<b>1,482,151</b>	<b>61%</b>	<b>2,011,613</b>	
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	998,018	1,250,750	125%	1,464,336	85%	9,837,109	10,654,519	108%	14,065,390	76%
PART TIME TEMP PERSONNEL TOTALS	24,939			28,554	114%	60,634	47%	276,263	306,133	111%	553,153	55%	820,622	
OVERTIME TOTALS	1,090			1,033	95%	4,055	25%	12,378	23,091	187%	35,629	65%	55,169	
BENEFITS TOTALS	490,670			589,527	120%	707,475	83%	4,713,764	4,922,682	104%	6,765,273	73%	9,202,428	
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	25,600	0%	87,788	29%	117,050	
CURRENT EXPENSE TOTALS	16,225			9,410	58%	27,682	34%	109,357	122,055	112%	207,326	59%	326,185	
ALL OTHER TOTALS	1,190,153			11,269,705	947%	14,850,879	76%	44,402,842	84,539,660	190%	119,579,915	71%	179,682,021	
<b>DEPARTMENT TOTALS</b>	<b>2,721,094</b>			<b>13,148,980</b>	<b>483%</b>	<b>17,124,816</b>	<b>77%</b>	<b>59,351,714</b>	<b>100,593,740</b>	<b>169%</b>	<b>141,294,475</b>	<b>71%</b>	<b>209,295,245</b>	
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	287,874	351,807	122%	391,206	90%	2,829,255	3,109,357	110%	3,820,470	81%	5,206,935	
		PART TIME TEMP PERSONNEL TOTALS	12,561	13,872	110%	19,506	71%	159,215	148,061	93%	248,298	60%	334,212	
		OVERTIME TOTALS	439	29	7%	727	4%	4,012	2,030	51%	6,316	32%	8,084	
		BENEFITS TOTALS	159,785	183,846	115%	212,519	87%	1,524,130	1,619,260	106%	2,028,651	80%	2,784,048	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1	
		CURRENT EXPENSE TOTALS	8,912	7,884	88%	13,718	57%	94,041	78,883	84%	141,690	56%	205,300	
		ALL OTHER	17,034,910	16,508,216	97%	850,407	1,941%	18,312,223	18,203,113	99%	3,151,545	578%	4,504,168	
		<b>AGENCY TOTALS:</b>	<b>17,504,482</b>	<b>17,065,654</b>	<b>97%</b>	<b>1,488,082</b>	<b>1,147%</b>	<b>22,922,877</b>	<b>23,160,704</b>	<b>101%</b>	<b>9,396,970</b>	<b>246%</b>	<b>13,042,748</b>	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	769,763	855,104	111%	1,059,047	81%	8,162,947	8,291,231	102%	11,293,251	73%	14,989,278	
		PART TIME TEMP PERSONNEL TOTALS	40,777	40,657	100%	196,097	21%	293,451	326,262	111%	1,309,350	25%	1,858,480	
		BENEFITS TOTALS	343,366	378,351	110%	571,724	66%	3,427,074	3,479,465	102%	5,675,787	61%	7,656,407	
		CONSULTANTS TOTALS	14,635	16,419	112%	135,664	12%	806,463	635,080	79%	1,585,370	40%	1,903,857	
		CURRENT EXPENSE TOTALS	24,706	40,106	162%	120,832	33%	-315,807	459,817	0%	985,130	47%	1,311,620	
		ALL OTHER	347,712	184,216	53%	1,783,975	10%	1,920,548	1,792,285	93%	11,790,828	15%	16,167,114	
		<b>AGENCY TOTALS:</b>	<b>1,540,958</b>	<b>1,514,853</b>	<b>98%</b>	<b>3,867,340</b>	<b>39%</b>	<b>14,294,677</b>	<b>14,984,138</b>	<b>105%</b>	<b>32,639,717</b>	<b>46%</b>	<b>43,886,755</b>	
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,176,258	1,378,478	117%	1,446,379	95%	11,859,537	13,595,674	115%	14,599,653	93%
PART TIME TEMP PERSONNEL TOTALS	684,289			970,729	142%	879,266	110%	6,735,647	8,767,274	130%	8,640,306	101%	11,846,804	
OVERTIME TOTALS	186,287			241,255	130%	203,330	119%	2,018,456	2,327,938	115%	2,176,903	107%	2,903,165	
BENEFITS TOTALS	801,887			923,028	115%	986,296	94%	7,861,882	8,307,764	106%	9,652,925	86%	13,136,228	
CONSULTANTS TOTALS	43,759			174,908	400%	142,832	122%	245,976	619,765	252%	956,639	65%	1,285,180	
CURRENT EXPENSE TOTALS	238,817			435,579	182%	274,744	159%	3,259,279	3,496,590	107%	3,901,399	90%	4,998,107	
ALL OTHER	2,437,459			2,502,043	103%	3,714,607	67%	43,266,150	39,555,303	91%	34,322,032	115%	46,343,922	
<b>AGENCY TOTALS:</b>	<b>5,568,757</b>			<b>6,626,020</b>	<b>119%</b>	<b>7,647,454</b>	<b>87%</b>	<b>75,246,926</b>	<b>76,670,308</b>	<b>102%</b>	<b>74,249,856</b>	<b>103%</b>	<b>100,277,773</b>	





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

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Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	314,047	356,611	114%	435,411	82%	3,067,661	3,324,369	108%	4,043,042	82%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	5,196	7,814	150%	10,488	75%	51,103	67,952	133%	103,154	66%	136,854
		OVERTIME TOTALS	5,988	5,726	96%	7,858	73%	56,955	57,404	101%	74,741	77%	99,000
		BENEFITS TOTALS	115,681	198,049	171%	162,805	122%	1,630,196	1,772,765	109%	2,294,268	77%	3,131,354
		CONSULTANTS TOTALS	530	250	47%	10,964	2%	8,535	5,606	66%	102,572	5%	135,000
		CURRENT EXPENSE TOTALS	20,009	5,295	26%	33,988	16%	151,336	150,128	99%	257,065	58%	483,881
		ALL OTHER	335,206	297,826	89%	668,883	45%	2,760,995	3,097,187	112%	5,539,151	56%	8,009,572
		<b>AGENCY TOTALS:</b>	<b>796,657</b>	<b>871,572</b>	<b>109%</b>	<b>1,330,397</b>	<b>66%</b>	<b>7,726,781</b>	<b>8,475,410</b>	<b>110%</b>	<b>12,413,992</b>	<b>68%</b>	<b>17,554,033</b>
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	376,666	451,336	120%	507,757	89%	3,880,597	4,171,152	107%	5,172,236	81%	6,965,845
		PART TIME TEMP PERSONNEL TOTALS	6,540	8,244	126%	12,514	66%	78,655	102,400	130%	154,288	66%	206,042
		OVERTIME TOTALS	7,349	9,264	126%	17,865	52%	83,442	83,476	100%	215,634	39%	279,649
		BENEFITS TOTALS	226,036	262,366	116%	317,359	83%	2,240,943	2,351,122	105%	3,134,966	75%	4,249,365
		CURRENT EXPENSE TOTALS	16,610	42,594	256%	60,089	71%	235,082	321,832	137%	499,652	64%	745,779
		ALL OTHER	1,873,614	1,135,392	61%	5,996,652	19%	10,897,471	10,756,276	99%	40,337,337	27%	53,261,252
		<b>AGENCY TOTALS:</b>	<b>2,506,815</b>	<b>1,909,197</b>	<b>76%</b>	<b>6,912,236</b>	<b>28%</b>	<b>17,416,189</b>	<b>17,786,258</b>	<b>102%</b>	<b>49,514,113</b>	<b>36%</b>	<b>65,707,932</b>
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	882,448	1,106,714	125%	1,181,533	94%	8,987,913	10,079,136	112%	11,866,429
PART TIME TEMP PERSONNEL TOTALS	401,398			423,897	106%	487,464	87%	5,735,708	6,344,774	111%	6,604,813	96%	8,968,364
OVERTIME TOTALS	44,301			19,288	44%	58,978	33%	322,009	300,335	93%	437,857	69%	585,081
BENEFITS TOTALS	563,336			676,457	120%	731,055	93%	5,669,180	6,145,322	108%	7,314,102	84%	10,029,298
CONSULTANTS TOTALS	2,160			2,645	122%	3,298	80%	15,950	19,788	124%	25,904	76%	37,500
CURRENT EXPENSE TOTALS	247,352			109,686	44%	346,696	32%	2,016,289	2,166,257	107%	2,872,667	75%	4,179,887
ALL OTHER	3,185,473			2,777,071	87%	9,929,380	28%	24,600,281	33,450,590	136%	94,118,514	36%	120,100,033
<b>AGENCY TOTALS:</b>	<b>5,326,467</b>			<b>5,115,759</b>	<b>96%</b>	<b>12,738,404</b>	<b>40%</b>	<b>47,347,329</b>	<b>58,506,202</b>	<b>124%</b>	<b>123,240,285</b>	<b>47%</b>	<b>159,890,190</b>
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,938	21,378	113%	27,440	78%	161,440	199,440	124%	214,066	93%	310,588
		PART TIME TEMP PERSONNEL TOTALS	4,819	5,153	107%	7,399	70%	50,254	51,559	103%	77,154	67%	101,040
		OVERTIME TOTALS	3,017	3,661	121%	11,457	32%	20,636	27,792	135%	70,332	40%	102,300
		BENEFITS TOTALS	12,684	13,382	106%	15,675	85%	101,915	121,714	119%	116,907	104%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	1	2	200%	10	21%	152,145	8	0%	148	5%	200
		ALL OTHER	21,452	516,394	2,407%	91,109	567%	2,888,379	5,024,503	174%	4,846,888	104%	6,483,366
		<b>AGENCY TOTALS:</b>	<b>60,912</b>	<b>559,970</b>	<b>919%</b>	<b>153,156</b>	<b>366%</b>	<b>3,525,569</b>	<b>5,425,018</b>	<b>154%</b>	<b>5,326,301</b>	<b>102%</b>	<b>7,169,963</b>
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	101,644	153,031	151%	138,140	111%	1,127,501	1,467,627	130%	1,505,475	97%	2,024,233
		PART TIME TEMP PERSONNEL TOTALS	29,602	51,911	175%	67,423	77%	272,555	391,151	144%	619,374	63%	850,697
		OVERTIME TOTALS	3,585	7,846	219%	2,865	274%	23,681	22,466	95%	18,966	118%	24,742
		BENEFITS TOTALS	59,669	84,309	141%	81,050	104%	621,821	753,449	121%	829,447	91%	1,119,123
		CONSULTANTS TOTALS	0	0	0%	17,625	0%	2,000	7,677	384%	173,750	4%	211,500
		CURRENT EXPENSE TOTALS	10,434	12,450	119%	17,746	70%	79,424	139,601	176%	140,625	99%	216,343
		ALL OTHER	93,796	401,652	428%	403,938	99%	852,100	1,370,312	161%	3,966,197	35%	5,243,956
		<b>AGENCY TOTALS:</b>	<b>298,730</b>	<b>711,200</b>	<b>238%</b>	<b>728,787</b>	<b>98%</b>	<b>2,979,082</b>	<b>4,152,283</b>	<b>139%</b>	<b>7,253,834</b>	<b>57%</b>	<b>9,690,595</b>
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	398,950	464,435	116%	531,500	87%	4,088,079	4,346,916	106%	5,315,612	82%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	11,559	14,445	125%	15,273	95%	131,856	125,948	96%	169,321	74%	218,852
		OVERTIME TOTALS	-1,692	0	0%	1,233	0%	2,182	3,645	167%	12,682	29%	14,800
		BENEFITS TOTALS	227,238	260,733	115%	294,568	89%	2,246,983	2,345,590	104%	2,853,425	82%	3,856,847
		CONSULTANTS TOTALS	7,989	300	4%	27,386	1%	80,680	58,239	72%	276,559	21%	482,565
		CURRENT EXPENSE TOTALS	33,113	20,307	61%	35,053	58%	356,436	256,016	72%	377,315	68%	521,073
		ALL OTHER	481,099	248,595	52%	731,767	34%	3,021,579	3,413,912	113%	4,352,904	78%	6,455,552
		<b>AGENCY TOTALS:</b>	<b>1,158,256</b>	<b>1,008,816</b>	<b>87%</b>	<b>1,636,780</b>	<b>62%</b>	<b>9,927,796</b>	<b>10,550,266</b>	<b>106%</b>	<b>13,357,817</b>	<b>79%</b>	<b>18,349,135</b>



STATE OF NEW HAMPSHIRE  
ADMINISTRATIVE SERVICES  
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Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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%	183,399	189,790	103%	213,475	89%	287,760
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	300	50%	850	1,300	153%	1,700	76%	2,000
		BENEFITS TOTALS	8,749	9,637	110%	11,188	86%	94,265	86,874	92%	120,538	72%	159,168
		CURRENT EXPENSE TOTALS	92	319	347%	232	137%	1,406	1,858	132%	3,549	52%	4,800
		ALL OTHER	821	1,573	192%	3,825	41%	50,125	63,894	127%	92,367	69%	109,390
		<b>AGENCY TOTALS:</b>	<b>28,120</b>	<b>32,338</b>	<b>115%</b>	<b>36,856</b>	<b>88%</b>	<b>330,045</b>	<b>343,716</b>	<b>104%</b>	<b>431,629</b>	<b>80%</b>	<b>563,118</b>
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	615,142	396,346	64%	654,376	61%	3,991,164	4,015,297	101%	4,245,715	95%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	38,118	98,880	259%	168,251	59%	54,863	656,121	1,196%	242,162	271%	785,000
		OVERTIME TOTALS	14,835	12,982	88%	13,869	94%	96,369	103,693	108%	90,096	115%	111,300
		BENEFITS TOTALS	262,521	228,532	87%	262,786	87%	1,776,613	1,974,933	111%	1,778,407	111%	2,424,841
		CONSULTANTS TOTALS	0	22,488	0%	21,250	106%	127,704	199,446	156%	176,331	113%	255,000
		CURRENT EXPENSE TOTALS	18,403	18,781	102%	11,680	161%	126,754	91,103	72%	80,450	113%	122,705
		ALL OTHER	11,581,818	268,404	2%	2,630,888	10%	13,747,628	10,711,365	78%	5,725,956	187%	12,179,834
		<b>AGENCY TOTALS:</b>	<b>12,530,838</b>	<b>1,046,412</b>	<b>8%</b>	<b>3,763,101</b>	<b>28%</b>	<b>19,921,096</b>	<b>17,751,958</b>	<b>89%</b>	<b>12,339,117</b>	<b>144%</b>	<b>21,378,481</b>
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	614,613	676,546	110%	779,150	87%	6,079,746	6,533,698	107%	7,647,597	85%	10,399,217
		PART TIME TEMP PERSONNEL TOTALS	1,172	4,139	353%	7,516	55%	13,230	27,469	208%	83,705	33%	89,871
		OVERTIME TOTALS	0	62	0%	2,167	3%	318	2,529	795%	8,190	31%	26,003
		BENEFITS TOTALS	337,945	368,457	109%	424,943	87%	3,288,432	3,408,766	104%	4,147,465	82%	5,622,823
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	210,000	0%	280,000
		CURRENT EXPENSE TOTALS	20,670	28,721	139%	34,851	82%	250,647	288,727	115%	299,170	97%	389,719
		ALL OTHER	267,044	1,149,778	431%	1,373,151	84%	1,805,082	7,120,594	394%	11,017,982	65%	15,273,252
<b>AGENCY TOTALS:</b>	<b>1,241,444</b>	<b>2,227,703</b>	<b>179%</b>	<b>2,645,111</b>	<b>84%</b>	<b>11,437,454</b>	<b>17,381,783</b>	<b>152%</b>	<b>23,414,109</b>	<b>74%</b>	<b>32,080,884</b>		
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,760,243	5,457,932	115%	5,940,309	92%	49,832,652	51,431,888	103%	61,481,968	84%	83,971,326
		PART TIME TEMP PERSONNEL TOTALS	360,789	453,437	126%	786,349	58%	3,834,420	4,033,388	105%	8,038,254	50%	11,149,672
		OVERTIME TOTALS	586,481	678,107	116%	908,407	75%	6,357,041	7,247,106	114%	8,713,789	83%	12,075,521
		BENEFITS TOTALS	2,911,635	3,164,798	109%	3,689,961	86%	29,257,030	28,684,492	98%	36,381,729	79%	49,474,213
		CONSULTANTS TOTALS	65,148	19,275	30%	296,469	7%	597,202	244,546	41%	2,420,489	10%	3,072,356
		CURRENT EXPENSE TOTALS	1,008,802	965,645	96%	1,357,569	71%	7,886,608	7,794,556	99%	11,772,592	66%	16,084,846
		ALL OTHER	20,514,770	30,629,688	149%	46,725,291	66%	126,031,826	145,422,472	115%	288,051,128	50%	360,423,266
<b>AGENCY TOTALS:</b>	<b>30,207,868</b>	<b>41,368,882</b>	<b>137%</b>	<b>59,704,353</b>	<b>69%</b>	<b>223,796,780</b>	<b>244,858,449</b>	<b>109%</b>	<b>416,859,949</b>	<b>59%</b>	<b>536,251,201</b>		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,760,243	5,457,932	115%	5,940,309	92%	49,832,652	51,431,888	103%	61,481,968	84%	83,971,326
		PART TIME TEMP PERSONNEL TOTALS	360,789	453,437	126%	786,349	58%	3,834,420	4,033,388	105%	8,038,254	50%	11,149,672
		OVERTIME TOTALS	586,481	678,107	116%	908,407	75%	6,357,041	7,247,106	114%	8,713,789	83%	12,075,521
		BENEFITS TOTALS	2,911,635	3,164,798	109%	3,689,961	86%	29,257,030	28,684,492	98%	36,381,729	79%	49,474,213
		CONSULTANTS TOTALS	65,148	19,275	30%	296,469	7%	597,202	244,546	41%	2,420,489	10%	3,072,356
		CURRENT EXPENSE TOTALS	1,008,802	965,645	96%	1,357,569	71%	7,886,608	7,794,556	99%	11,772,592	66%	16,084,846
		ALL OTHER TOTALS	20,514,770	30,629,688	149%	46,725,291	66%	126,031,826	145,422,472	115%	288,051,128	50%	360,423,266
<b>DEPARTMENT TOTALS</b>	<b>30,207,868</b>	<b>41,368,882</b>	<b>137%</b>	<b>59,704,353</b>	<b>69%</b>	<b>223,796,780</b>	<b>244,858,449</b>	<b>109%</b>	<b>416,859,949</b>	<b>59%</b>	<b>536,251,201</b>		
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	3,503	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	275	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	34	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>611</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>5,500</b>	<b>0%</b>	<b>7,333</b>
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	324,509	426,077	131%	426,379	100%	3,496,444	3,860,098	110%	4,309,078	90%	6,026,697
		PART TIME TEMP PERSONNEL TOTALS	4,106	12,762	311%	16,363	78%	152,648	71,723	47%	265,159	27%	382,037
		OVERTIME TOTALS	37	0	0%	0	0%	403	0	0%	0	0%	0
		BENEFITS TOTALS	170,598	211,678	124%	228,138	93%	1,748,254	1,854,656	106%	2,326,192	80%	3,148,682
		CONSULTANTS TOTALS	26,667	5,519	21%	36,556	15%	229,490	338,327	147%	276,843	122%	412,000
		CURRENT EXPENSE TOTALS	81,478	67,493	83%	77,672	87%	1,213,193	842,933	69%	1,028,817	82%	1,346,309
		ALL OTHER	1,123,295	712,824	63%	1,215,974	59%	5,648,875	5,594,572	99%	4,261,436	131%	8,597,524
<b>AGENCY TOTALS:</b>	<b>1,730,690</b>	<b>1,436,353</b>	<b>83%</b>	<b>2,001,084</b>	<b>72%</b>	<b>12,489,307</b>	<b>12,562,309</b>	<b>101%</b>	<b>12,467,524</b>	<b>101%</b>	<b>19,913,248</b>		



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

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Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	7,712	8,483	110%	21,992	39%	11,568	81,220	702%	32,988	246%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
		BENEFITS TOTALS	3,270	2,674	82%	9,085	29%	4,904	27,465	560%	13,628	202%	45,126
		CURRENT EXPENSE TOTALS	6	120	2,000%	275	44%	101	910	901%	4,956	18%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
		<b>AGENCY TOTALS:</b>	<b>10,987</b>	<b>11,277</b>	<b>103%</b>	<b>32,853</b>	<b>34%</b>	<b>16,573</b>	<b>109,595</b>	<b>661%</b>	<b>65,072</b>	<b>168%</b>	<b>182,887</b>
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	332,221	434,560	131%	448,371	97%	3,508,012	3,941,317	112%	4,342,066	91%	6,136,657
		PART TIME TEMP PERSONNEL TOTALS	4,106	12,762	311%	17,586	73%	152,648	71,723	47%	276,162	26%	396,708
		OVERTIME TOTALS	37	0	0%	0	0%	403	0	0%	0	0%	0
		BENEFITS TOTALS	173,867	214,352	123%	237,254	90%	1,753,158	1,882,121	107%	2,340,095	80%	3,194,174
		CONSULTANTS TOTALS	26,667	5,519	21%	36,556	15%	229,490	338,327	147%	276,843	122%	412,000
		CURRENT EXPENSE TOTALS	81,484	67,612	83%	77,952	87%	1,213,294	843,843	70%	1,033,806	82%	1,356,155
		ALL OTHER TOTALS	1,123,295	712,824	63%	1,216,828	59%	5,648,875	5,594,572	99%	4,269,123	131%	8,607,774
		<b>DEPARTMENT TOTALS</b>	<b>1,741,677</b>	<b>1,447,629</b>	<b>83%</b>	<b>2,034,547</b>	<b>71%</b>	<b>12,505,880</b>	<b>12,671,904</b>	<b>101%</b>	<b>12,538,096</b>	<b>101%</b>	<b>20,103,468</b>
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	31,383	40,131	128%	39,513	102%	354,138	366,406	103%	452,607	81%	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	18,023	120%	18,663	97%	167,767	163,662	98%	208,729	78%	283,393
		CURRENT EXPENSE TOTALS	373	1,282	344%	514	249%	5,205	6,370	122%	7,172	89%	11,000
		ALL OTHER	7,784	22,740	292%	20,657	110%	74,292	105,506	142%	136,053	78%	214,955
		<b>AGENCY TOTALS:</b>	<b>54,541</b>	<b>82,176</b>	<b>151%</b>	<b>79,596</b>	<b>103%</b>	<b>610,233</b>	<b>642,403</b>	<b>105%</b>	<b>807,561</b>	<b>80%</b>	<b>1,121,595</b>
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,544,800	6,263,477	113%	7,044,640	89%	57,944,222	59,788,116	103%	73,176,774	82%	98,993,264
		PART TIME TEMP PERSONNEL TOTALS	158,654	210,344	133%	266,048	79%	1,585,153	1,810,506	114%	2,424,083	75%	3,239,172
		OVERTIME TOTALS	1,576,584	662,994	42%	1,838,295	36%	7,166,043	6,686,105	93%	8,616,355	78%	10,647,203
		BENEFITS TOTALS	3,716,707	3,744,336	101%	4,578,506	82%	35,182,406	34,255,510	97%	45,864,061	75%	61,486,697
		CONSULTANTS TOTALS	2,109,295	4,151,358	197%	14,011,423	30%	15,972,043	8,671,355	54%	97,033,658	9%	140,218,432
		CURRENT EXPENSE TOTALS	5,825,307	3,012,581	52%	6,176,320	49%	32,138,824	29,664,911	92%	35,256,356	84%	56,324,279
		ALL OTHER	30,971,900	20,438,351	66%	148,473,712	14%	437,523,510	404,920,917	93%	1,314,033,617	31%	1,747,119,003
		<b>AGENCY TOTALS:</b>	<b>49,903,248</b>	<b>38,483,442</b>	<b>77%</b>	<b>182,388,946</b>	<b>21%</b>	<b>587,512,201</b>	<b>545,797,419</b>	<b>93%</b>	<b>1,576,404,903</b>	<b>35%</b>	<b>2,118,028,051</b>
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>21,667</b>	<b>0%</b>	<b>200,000</b>	<b>260,000</b>	<b>130%</b>	<b>260,000</b>	<b>100%</b>	<b>260,000</b>
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	107,853	121,970	113%	131,268	93%	1,098,996	1,149,111	105%	1,273,724	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	742	0	0%	2,014	0%	2,446	0	0%	6,635	0%	13,000
		BENEFITS TOTALS	54,051	65,268	121%	68,132	96%	548,974	586,633	107%	660,354	89%	898,734
		CURRENT EXPENSE TOTALS	8,224	7,624	93%	68,704	11%	733,829	684,887	93%	1,590,919	43%	1,993,869
		ALL OTHER	22,132,202	27,138,767	123%	37,121,345	73%	237,735,352	245,785,202	103%	253,105,861	97%	291,062,358
		<b>AGENCY TOTALS:</b>	<b>22,303,072</b>	<b>27,333,629</b>	<b>123%</b>	<b>37,392,712</b>	<b>73%</b>	<b>240,119,596</b>	<b>248,205,833</b>	<b>103%</b>	<b>256,648,743</b>	<b>97%</b>	<b>295,704,988</b>
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	107,853	121,970	113%	131,268	93%	1,098,996	1,149,111	105%	1,273,724	90%	1,722,027
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
		OVERTIME TOTALS	742	0	0%	2,014	0%	2,446	0	0%	6,635	0%	13,000
		BENEFITS TOTALS	54,051	65,268	121%	68,132	96%	548,974	586,633	107%	660,354	89%	898,734
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,224	7,624	93%	68,704	11%	733,829	684,887	93%	1,590,919	43%	1,993,869
		ALL OTHER TOTALS	22,132,202	27,138,767	123%	37,143,012	73%	237,935,352	246,045,202	103%	253,365,861	97%	291,322,358
<b>DEPARTMENT TOTALS</b>	<b>22,303,072</b>	<b>27,333,629</b>	<b>123%</b>	<b>37,414,379</b>	<b>73%</b>	<b>240,319,596</b>	<b>248,465,833</b>	<b>103%</b>	<b>256,908,743</b>	<b>97%</b>	<b>295,964,988</b>		
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
		<b>AGENCY TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,666,667</b>	<b>0%</b>	<b>88,500,000</b>	<b>104,000,000</b>	<b>118%</b>	<b>104,000,000</b>	<b>100%</b>	<b>104,000,000</b>



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

Department	Agency	Category	MARCH FY23 ACTUAL	MARCH FY24 ACTUAL	actual vs. prior yr	MARCH 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	1,087,634	1,285,288	118%	1,395,069	92%	11,394,597	11,948,328	105%	14,504,878	82%	19,323,376
		PART TIME TEMP PERSONNEL TOTALS	87,041	98,360	113%	101,022	97%	849,040	929,886	110%	974,668	95%	1,319,172
		OVERTIME TOTALS	136,020	131,320	97%	166,969	79%	1,245,753	1,206,203	97%	1,529,189	79%	1,968,600
		BENEFITS TOTALS	633,905	712,880	112%	945,192	75%	6,244,672	6,406,766	103%	9,321,098	69%	12,594,770
		CONSULTANTS TOTALS	104,575	26,735	26%	130,503	20%	574,714	527,683	92%	722,543	73%	920,550
		CURRENT EXPENSE TOTALS	92,364	63,198	68%	135,108	47%	645,771	594,863	92%	894,863	66%	1,367,926
		ALL OTHER	571,308	319,721	56%	1,020,248	31%	3,091,204	3,184,445	103%	5,991,066	53%	8,137,265
		<b>AGENCY TOTALS:</b>	<b>2,712,847</b>	<b>2,637,501</b>	<b>97%</b>	<b>3,894,112</b>	<b>68%</b>	<b>24,045,751</b>	<b>24,798,173</b>	<b>103%</b>	<b>33,938,306</b>	<b>73%</b>	<b>45,631,658</b>
<b>STATE GRAND TOTALS</b>			<b>1,067,316,147</b>	<b>1,125,977,459</b>	<b>105%</b>	<b>1,677,054,739</b>	<b>67%</b>	<b>6,608,850,750</b>	<b>6,501,822,865</b>	<b>98%</b>	<b>10,602,055,373</b>	<b>61%</b>	<b>13,664,029,755</b>



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

Parameters:

Fiscal Year: 2024  
Through Month YTD: MARCH 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	1,510,500,246
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	39,362,521
Lapse Amount	3,269,106
Total	13,664,029,755

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