



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

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Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,521,616	1,683,610	111%	1,819,181	93%	7,534,961	7,708,410	102%	8,925,595	86%	22,115,383
		PART TIME TEMP PERSONNEL TOTALS	159,428	169,155	106%	215,487	78%	802,533	839,175	105%	1,066,015	79%	2,689,494
		OVERTIME TOTALS	26,265	33,820	129%	58,010	58%	166,833	145,272	87%	293,009	50%	676,839
		BENEFITS TOTALS	759,659	849,832	112%	1,032,686	82%	4,066,044	4,019,933	99%	5,235,168	77%	13,026,614
		CONSULTANTS TOTALS	0	21,050	0%	58,484	36%	0	206,977	0%	292,422	71%	701,814
		CURRENT EXPENSE TOTALS	132,219	130,710	99%	408,242	32%	864,053	1,172,516	136%	1,880,009	62%	4,816,911
		ALL OTHER	7,802,045	10,799,965	138%	18,312,081	59%	38,084,360	51,419,782	135%	96,258,676	53%	245,409,822
		AGENCY TOTALS:	10,401,232	13,688,142	132%	21,904,172	62%	51,518,784	65,512,066	127%	113,950,895	57%	289,436,876
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,941	22,708	120%	19,977	114%	102,739	113,026	110%	108,004	105%	270,854
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	667	0%	375	2,625	700%	1,333	197%	8,000
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	208	0%	500
		BENEFITS TOTALS	11,313	13,055	115%	11,960	109%	61,931	65,363	106%	65,471	100%	168,802
		CURRENT EXPENSE TOTALS	141	193	137%	334	58%	202	489	242%	477	102%	5,550
		ALL OTHER	4,627	-149	-3%	8,363	-2%	6,037	6,364	105%	19,524	33%	65,163
		AGENCY TOTALS:	35,022	35,806	102%	41,342	87%	171,284	187,866	110%	195,018	96%	518,869
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	10,274	11,649	113%	11,606	100%	51,512	53,099	103%	58,177
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	0	0%	5,950	0	0%	3,322	0%	8,000
BENEFITS TOTALS	4,491			4,835	108%	4,752	102%	24,058	23,056	96%	25,453	91%	62,582
CURRENT EXPENSE TOTALS	1,158			440	38%	1,770	25%	1,697	2,406	142%	2,594	93%	2,860
ALL OTHER	-180			510	0%	4,386	12%	4,995	4,456	89%	15,498	29%	55,299
AGENCY TOTALS:	15,743			17,433	111%	22,514	77%	88,212	83,016	94%	105,044	79%	270,040
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	7,862	110%	6,887	114%	39,221	38,592	98%	37,800	102%	92,898
		PART TIME TEMP PERSONNEL TOTALS	2,555	3,786	148%	5,067	75%	12,262	11,167	91%	24,318	46%	57,767
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,207	4,511	107%	1,827	247%	22,986	21,807	95%	9,980	218%	24,735
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	1,042	48%	2,500
		CURRENT EXPENSE TOTALS	0	107	0%	78	137%	0	107	0%	390	27%	937
		ALL OTHER	70	0	0%	3,327	0%	5,117	836	16%	17,578	5%	38,412
		AGENCY TOTALS:	13,978	16,266	116%	17,395	94%	79,585	73,011	92%	91,109	80%	217,250
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,121	53%	0	35,463	0%	75,603	47%	181,447
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
		BENEFITS TOTALS	0	4,212	0%	8,593	49%	0	17,557	0%	42,965	41%	103,115
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	2,708	0%	6,500
		ALL OTHER	0	0	0%	4,441	0%	0	40	0%	22,206	0%	53,294
		AGENCY TOTALS:	0	12,255	0%	29,946	41%	0	53,060	0%	149,732	35%	359,356
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	45,780	44,095	96%	58,615	75%	180,346	203,982	113%	227,422	90%	533,691
		PART TIME TEMP PERSONNEL TOTALS	0	996	0%	682	146%	5,168	7,383	143%	3,566	207%	8,180
		BENEFITS TOTALS	17,665	23,460	133%	26,354	89%	92,145	107,909	117%	137,474	78%	332,244
		CONSULTANTS TOTALS	0	0	0%	125	0%	272	399	147%	967	41%	1,500
		CURRENT EXPENSE TOTALS	0	90	0%	692	13%	853	635	74%	2,266	28%	8,300
		ALL OTHER	-2,037	847	0%	31,890	3%	17,664	23,244	132%	31,239	74%	315,324
		AGENCY TOTALS:	61,408	69,488	113%	118,358	59%	296,447	343,554	116%	402,933	85%	1,199,239
		ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,603,757	1,777,967	111%	1,931,387	92%	7,908,779	8,152,573	103%	9,432,602
PART TIME TEMP PERSONNEL TOTALS	161,983			173,937	107%	223,152	78%	826,288	860,350	104%	1,104,804	78%	2,786,441
OVERTIME TOTALS	26,265			33,820	129%	58,052	58%	166,833	145,272	87%	293,218	50%	677,340
BENEFITS TOTALS	797,335			899,905	113%	1,086,172	83%	4,267,163	4,255,626	100%	5,516,511	77%	13,718,092
CONSULTANTS TOTALS	0			21,050	0%	58,818	36%	272	207,877	76,425%	294,431	71%	705,814
CURRENT EXPENSE TOTALS	133,518			131,540	99%	411,657	32%	866,805	1,176,153	136%	1,888,445	62%	4,841,058
ALL OTHER TOTALS	7,804,525			10,801,172	138%	18,364,488	59%	38,118,173	51,454,722	135%	96,364,720	53%	245,937,313
DEPARTMENT TOTALS	10,527,383			13,839,391	131%	22,133,726	63%	52,154,312	66,252,573	127%	114,894,731	58%	292,001,629



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	189,053	217,917	115%	208,172	105%	939,394	1,001,933	107%	1,037,376	97%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	10,090	12,127	120%	23,403	52%	63,838	60,785	95%	121,802	50%	299,501
		OVERTIME TOTALS	0	0	0%	175	0%	109	0	0%	468	0%	2,102
		BENEFITS TOTALS	101,554	109,948	108%	118,654	93%	532,874	523,406	98%	623,323	84%	1,498,080
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	20,000	0%	48,000
		CURRENT EXPENSE TOTALS	21,388	10,459	49%	28,208	37%	80,344	75,616	94%	119,097	63%	260,911
		ALL OTHER	178,488	148,322	83%	1,259,578	12%	871,999	1,498,398	172%	5,954,050	25%	15,253,980
		AGENCY TOTALS:	500,574	498,773	100%	1,642,190	30%	2,488,558	3,160,138	127%	7,876,116	40%	19,878,044
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	189,053	217,917	115%	208,172	105%	939,394	1,001,933	107%	1,037,376	97%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	10,090	12,127	120%	23,403	52%	63,838	60,785	95%	121,802	50%	299,501
		OVERTIME TOTALS	0	0	0%	175	0%	109	0	0%	468	0%	2,102
		BENEFITS TOTALS	101,554	109,948	108%	118,654	93%	532,874	523,406	98%	623,323	84%	1,498,080
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	20,000	0%	48,000
		CURRENT EXPENSE TOTALS	21,388	10,459	49%	28,208	37%	80,344	75,616	94%	119,097	63%	260,911
		ALL OTHER TOTALS	178,488	148,322	83%	1,259,578	12%	871,999	1,498,398	172%	5,954,050	25%	15,253,980
		DEPARTMENT TOTALS	500,574	498,773	100%	1,642,190	30%	2,488,558	3,160,138	127%	7,876,116	40%	19,878,044
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	249,754	327,979	131%	294,844	111%	1,338,332	1,550,766	116%	1,531,384	101%	3,839,786
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	124,799	161,930	130%	150,025	108%	683,162	776,618	114%	821,613	95%	2,106,951
		CURRENT EXPENSE TOTALS	740	92	12%	2,144	4%	2,096	550	26%	6,528	8%	25,559
		ALL OTHER	64,592	147,800	229%	166,346	89%	267,925	493,317	184%	400,518	123%	1,345,400
		AGENCY TOTALS:	439,886	637,801	145%	613,442	104%	2,291,516	2,821,249	123%	2,760,461	102%	7,318,698
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	334,486	398,228	119%	409,019	97%	1,778,745	1,857,684	104%	2,156,949	86%	5,303,146
		PART TIME TEMP PERSONNEL TOTALS	21,818	30,144	138%	41,745	72%	114,302	156,843	137%	217,235	72%	571,685
		OVERTIME TOTALS	295	16	5%	1,737	1%	6,064	4,564	75%	8,086	56%	34,300
		BENEFITS TOTALS	168,397	190,426	113%	237,965	80%	911,344	929,173	102%	1,243,984	75%	3,182,854
		CURRENT EXPENSE TOTALS	15,367	16,395	107%	28,213	58%	69,368	64,547	93%	112,577	57%	252,954
		ALL OTHER	17,065,601	2,551,760	15%	63,328,385	4%	27,966,746	26,130,147	93%	100,024,618	26%	254,030,967
		AGENCY TOTALS:	17,605,963	3,186,969	18%	64,047,064	5%	30,846,567	29,142,958	94%	103,763,450	28%	263,375,907
		ALL OTHER	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,246,667	97%	69,830,000
		AGENCY TOTALS:	0	0	0%	5,819,167	0%	57,500,000	66,830,000	116%	69,246,667	97%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,007,743	4,693,355	117%	4,492,102	104%	22,441,986	22,249,024	99%	24,614,927	90%	62,293,532
		PART TIME TEMP PERSONNEL TOTALS	119,190	244,094	205%	166,211	147%	672,525	1,083,211	161%	914,233	118%	2,158,318
		OVERTIME TOTALS	1,345,240	1,952,685	145%	353,482	552%	7,792,067	9,159,913	118%	1,937,344	473%	5,492,543
		BENEFITS TOTALS	2,954,484	3,311,119	112%	3,145,595	105%	16,152,169	16,076,669	100%	17,027,566	94%	42,734,092
		CURRENT EXPENSE TOTALS	204,189	156,355	77%	249,590	63%	808,534	827,092	102%	963,602	86%	2,715,042
		ALL OTHER	4,806,951	4,258,793	89%	7,797,632	55%	14,468,641	18,948,880	131%	25,536,479	74%	68,730,724
		AGENCY TOTALS:	13,437,797	14,616,401	109%	16,204,612	90%	62,335,922	68,344,790	110%	70,994,151	96%	184,124,252
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	429,214	474,747	111%	578,868	82%	2,066,604	2,250,881	109%	2,810,495	80%	6,878,156
		PART TIME TEMP PERSONNEL TOTALS	9,894	13,212	134%	43,633	30%	50,964	63,742	125%	218,656	29%	566,057
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
		BENEFITS TOTALS	197,661	223,188	113%	288,966	77%	986,401	1,088,452	110%	1,448,838	75%	3,674,010
		CONSULTANTS TOTALS	59,823	27,704	46%	177,034	16%	468,837	372,159	79%	1,197,899	31%	2,164,021
		CURRENT EXPENSE TOTALS	8,142	2,509	31%	11,975	21%	17,053	17,752	104%	37,245	48%	92,331
		ALL OTHER	7,342,776	4,665,708	64%	11,631,516	40%	42,645,734	20,336,011	48%	39,221,387	52%	153,456,247
		AGENCY TOTALS:	8,047,510	5,407,067	67%	12,732,618	42%	46,235,594	24,128,997	52%	44,937,646	54%	166,838,322



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	20,354	23,913	117%	34,698	69%	149,986	103,627	69%	273,625	38%	476,723
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	23,138	0%	55,531
		BENEFITS TOTALS	6,955	11,758	169%	10,656	110%	52,628	53,087	101%	80,632	66%	183,590
		CONSULTANTS TOTALS	0	0	0%	42,500	0%	0	13,725	0%	212,500	6%	510,000
		CURRENT EXPENSE TOTALS	1	20	2,000%	28	71%	2	90	4,500%	95	95%	2,250
		ALL OTHER	6,839	140,783	2,059%	43,433	324%	63,041	171,039	271%	158,752	108%	419,425
		AGENCY TOTALS:	34,148	176,475	517%	135,942	130%	265,656	341,567	129%	748,741	46%	1,647,519
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	8,718	97%	25,592	41,645	163%	30,513	136%	100,256
		BENEFITS TOTALS	3,102	3,384	109%	3,674	92%	10,855	16,755	154%	12,860	130%	42,624
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	1,796	0	0%	18,178	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	333	0%	800
		ALL OTHER	1,205	402	33%	11,150	4%	7,363	4,108	56%	86,184	5%	132,856
		AGENCY TOTALS:	11,619	12,270	106%	25,275	49%	44,937	62,508	139%	148,068	42%	296,536
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	87,264	113,438	130%	94,758	120%	478,824	538,521	112%	519,567	104%	1,348,194
		PART TIME TEMP PERSONNEL TOTALS	7,186	4,437	62%	6,850	65%	43,062	27,810	65%	41,046	68%	96,000
		OVERTIME TOTALS	0	0	0%	1,667	0%	26	340	1,308%	300	113%	20,000
		BENEFITS TOTALS	38,674	48,491	125%	46,601	104%	217,179	233,922	108%	261,697	89%	679,213
		CONSULTANTS TOTALS	4,230	0	0%	17,983	0%	16,290	4,175	26%	69,253	6%	173,693
		CURRENT EXPENSE TOTALS	1,074	1,594	148%	1,278	125%	1,968	4,405	224%	2,342	188%	18,803
		ALL OTHER	79,177	36,097	46%	110,948	33%	163,248	169,319	104%	263,861	64%	813,127
		AGENCY TOTALS:	217,605	204,056	94%	280,084	73%	920,597	978,491	106%	1,158,066	84%	3,149,030
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	544,144	620,581	114%	717,043	87%	2,721,006	2,934,673	108%	3,634,200	81%	8,803,329
		PART TIME TEMP PERSONNEL TOTALS	17,080	17,650	103%	55,110	32%	94,026	91,553	97%	282,840	32%	717,588
		OVERTIME TOTALS	0	0	0%	2,292	0%	26	340	1,308%	3,425	10%	27,500
		BENEFITS TOTALS	246,391	286,822	116%	349,897	82%	1,267,063	1,392,216	110%	1,804,027	77%	4,579,437
		CONSULTANTS TOTALS	64,053	27,704	43%	239,184	12%	486,922	390,060	80%	1,497,829	26%	2,867,714
		CURRENT EXPENSE TOTALS	9,216	4,123	45%	13,348	31%	18,354	22,246	121%	40,015	56%	114,184
		ALL OTHER TOTALS	7,429,997	4,842,989	65%	11,797,046	41%	42,879,387	20,680,476	48%	39,730,184	52%	154,821,655
		DEPARTMENT TOTALS	8,310,882	5,799,868	70%	13,173,920	44%	47,466,784	25,511,563	54%	46,992,520	54%	171,931,408
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	11,925	112%	19,970	60%	61,957	57,965	94%	111,121	52%	264,866
		PART TIME TEMP PERSONNEL TOTALS	3,176	5,953	187%	7,219	82%	13,767	28,466	207%	30,045	95%	84,160
		BENEFITS TOTALS	4,827	5,353	111%	8,820	61%	26,170	26,328	101%	47,569	55%	121,132
		CONSULTANTS TOTALS	0	250	0%	1,199	21%	1,199	500	42%	1,004	50%	14,392
		CURRENT EXPENSE TOTALS	11,316	1,701	15%	21,013	8%	33,111	17,988	54%	60,901	30%	69,642
		ALL OTHER	24,281	11,237	46%	62,174	18%	84,097	-364,161	-433%	272,649	-134%	671,663
		AGENCY TOTALS:	54,268	36,419	67%	120,396	30%	220,300	-232,915	-106%	523,289	-45%	1,225,856
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,214,949	1,462,347	120%	1,998,282	73%	6,356,750	6,702,245	105%	9,784,287	69%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	38,729	53,849	139%	403,599	13%	302,081	376,615	125%	1,916,278	20%	4,675,856
		OVERTIME TOTALS	16,992	15,473	91%	19,683	79%	83,444	101,599	122%	104,516	97%	247,519
		BENEFITS TOTALS	644,652	742,619	115%	1,222,159	61%	3,517,293	3,559,193	101%	6,304,865	56%	15,546,827
		CONSULTANTS TOTALS	158,608	108,002	68%	476,623	23%	586,760	631,758	108%	1,760,322	36%	3,629,947
		CURRENT EXPENSE TOTALS	27,248	13,793	51%	63,271	22%	99,366	73,453	74%	285,046	26%	746,609
		ALL OTHER	41,399,828	68,135,482	165%	176,100,296	39%	517,216,795	552,456,519	107%	719,890,353	77%	2,011,581,958
		AGENCY TOTALS:	43,501,007	70,531,566	162%	180,283,913	39%	528,162,490	563,901,381	107%	740,045,668	76%	2,060,360,833





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

Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,214,949	1,462,347	120%	1,998,282	73%	6,356,750	6,702,245	105%	9,784,287	69%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	38,729	53,849	139%	403,599	13%	302,081	376,615	125%	1,916,278	20%	4,675,856
		OVERTIME TOTALS	16,992	15,473	91%	19,683	79%	83,444	101,599	122%	104,516	97%	247,519
		BENEFITS TOTALS	644,652	742,619	115%	1,222,159	61%	3,517,293	3,559,193	101%	6,304,865	56%	15,546,827
		CONSULTANTS TOTALS	158,608	108,002	68%	476,623	23%	586,760	631,758	108%	1,760,322	36%	3,629,947
		CURRENT EXPENSE TOTALS	27,248	13,793	51%	63,271	22%	99,366	73,453	74%	285,046	26%	746,609
		ALL OTHER TOTALS	41,399,828	68,135,482	165%	176,100,296	39%	517,216,795	552,456,519	107%	719,890,353	77%	2,011,581,958
		DEPARTMENT TOTALS	43,501,007	70,531,566	162%	180,283,913	39%	528,162,490	563,901,381	107%	740,045,668	76%	2,060,360,833
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,184,008	1,275,341	108%	3,649,635	35%	6,085,871	5,817,686	96%	14,558,176	40%	25,211,975
		PART TIME TEMP PERSONNEL TOTALS	73,251	84,731	116%	213,150	40%	353,130	417,367	118%	884,149	47%	2,248,054
		OVERTIME TOTALS	36,142	31,727	88%	426,303	7%	235,163	158,612	67%	1,066,379	15%	1,454,113
		BENEFITS TOTALS	657,574	682,121	104%	1,776,765	38%	3,540,588	3,312,792	94%	7,755,745	43%	16,699,324
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	160,925	0%	386,220
		CURRENT EXPENSE TOTALS	10,936	17,228	158%	95,186	18%	392,288	322,117	82%	836,355	39%	1,504,897
		ALL OTHER	1,761,882	1,728,550	98%	4,945,323	35%	7,479,905	6,478,772	87%	17,579,642	37%	51,958,637
		AGENCY TOTALS:	3,723,793	3,819,698	103%	11,138,547	34%	18,086,946	16,507,346	91%	42,841,371	39%	99,463,220
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,614,945	2,684,131	103%	3,529,215	76%	13,187,265	12,761,388	97%	17,785,813	72%	42,687,634
		PART TIME TEMP PERSONNEL TOTALS	106,964	229,786	215%	442,102	52%	786,865	1,131,945	144%	2,556,116	44%	6,544,792
		OVERTIME TOTALS	20,818	33,783	162%	66,721	51%	172,703	192,012	111%	354,006	54%	874,740
		BENEFITS TOTALS	1,269,423	1,342,611	106%	1,913,387	70%	6,786,562	6,519,286	96%	10,098,328	65%	24,801,500
		CONSULTANTS TOTALS	32,419	324,367	1,001%	773,390	42%	213,679	685,256	321%	4,439,838	15%	9,242,557
		CURRENT EXPENSE TOTALS	111,567	89,588	80%	213,577	42%	471,340	436,245	93%	868,847	50%	2,398,512
		ALL OTHER	12,890,926	10,542,106	82%	105,138,507	10%	54,698,337	60,066,690	110%	365,263,471	16%	832,355,603
		AGENCY TOTALS:	17,047,062	15,246,372	89%	112,076,900	14%	76,316,751	81,792,823	107%	401,366,420	20%	918,905,338
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,614,945	2,684,131	103%	3,529,215	76%	13,187,265	12,761,388	97%	17,785,813	72%	42,687,634
		PART TIME TEMP PERSONNEL TOTALS	106,964	229,786	215%	442,102	52%	786,865	1,131,945	144%	2,556,116	44%	6,544,792
		OVERTIME TOTALS	20,818	33,783	162%	66,721	51%	172,703	192,012	111%	354,006	54%	874,740
		BENEFITS TOTALS	1,269,423	1,342,611	106%	1,913,387	70%	6,786,562	6,519,286	96%	10,098,328	65%	24,801,500
		CONSULTANTS TOTALS	32,419	324,367	1,001%	773,390	42%	213,679	685,256	321%	4,439,838	15%	9,242,557
		CURRENT EXPENSE TOTALS	111,567	89,588	80%	213,577	42%	471,340	436,245	93%	868,847	50%	2,398,512
		ALL OTHER TOTALS	12,890,926	10,542,106	82%	105,138,507	10%	54,698,337	60,066,690	110%	365,263,471	16%	832,355,603
		DEPARTMENT TOTALS	17,047,062	15,246,372	89%	112,076,900	14%	76,316,751	81,792,823	107%	401,366,420	20%	918,905,338
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	154,944	204,302	132%	289,103	71%	864,424	956,946	111%	1,547,928	62%	4,186,031
		PART TIME TEMP PERSONNEL TOTALS	1,699	2,357	139%	80,674	3%	10,825	11,163	103%	408,643	3%	985,079
		BENEFITS TOTALS	59,038	77,496	131%	118,542	65%	332,847	351,141	105%	643,050	55%	1,803,419
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	3,750	0%	9,000
		CURRENT EXPENSE TOTALS	1,122	993	89%	8,237	12%	17,465	6,818	39%	56,249	12%	152,748
		ALL OTHER	11,289,741	4,312,016	38%	3,595,602	120%	180,430,704	7,348,598	4%	21,763,308	34%	138,498,766
		AGENCY TOTALS:	11,506,544	4,597,164	40%	4,092,908	112%	181,656,264	8,674,666	5%	24,422,929	36%	145,635,043
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,834	12,327	104%	14,481	85%	66,282	61,144	92%	77,504	79%	191,432
		PART TIME TEMP PERSONNEL TOTALS	0	3,135	0%	0	0%	0	6,435	0%	0	0%	0
		BENEFITS TOTALS	3,294	1,968	60%	4,430	44%	18,206	9,094	50%	24,490	37%	48,352
		CURRENT EXPENSE TOTALS	21	46	219%	21	218%	112	446	398%	113	396%	5,100
		ALL OTHER	0	0	0%	5,053	0%	17,323	47,955	277%	26,087	184%	60,640
		AGENCY TOTALS:	15,149	17,477	115%	23,985	73%	101,924	125,073	123%	128,193	98%	305,524



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 FISCAL YEAR 2024 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	904,793	989,415	109%	1,002,996	99%	4,525,647	4,645,620	103%	4,979,575	93%	12,288,382
		PART TIME TEMP PERSONNEL TOTALS	13,739	24,650	179%	46,859	53%	223,736	240,528	108%	384,703	63%	693,480
		OVERTIME TOTALS	61,066	68,931	113%	70,150	98%	393,249	332,459	85%	415,549	80%	823,675
		BENEFITS TOTALS	530,151	560,256	106%	596,067	94%	2,838,599	2,747,247	97%	3,177,693	86%	7,925,029
		CONSULTANTS TOTALS	218,344	103,014	47%	169,038	61%	536,835	311,199	58%	669,800	46%	1,606,287
		CURRENT EXPENSE TOTALS	231,113	346,245	150%	260,044	133%	772,598	849,613	110%	889,827	95%	2,172,836
		ALL OTHER	1,275,802	1,937,414	152%	6,338,499	31%	4,907,462	5,818,888	119%	30,816,213	19%	75,947,036
		AGENCY TOTALS:	3,235,008	4,029,925	125%	8,483,652	48%	14,198,125	14,945,555	105%	41,333,360	36%	101,456,725
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,863,987	4,556,996	118%	3,944,025	116%	20,249,471	21,049,715	104%	20,597,442	102%	50,531,287
		PART TIME TEMP PERSONNEL TOTALS	49,850	90,310	181%	106,752	85%	288,735	420,842	146%	583,950	72%	1,539,490
		OVERTIME TOTALS	360,367	513,621	143%	379,500	135%	1,378,152	2,151,874	156%	1,334,151	161%	3,913,154
		BENEFITS TOTALS	2,089,856	2,385,625	114%	2,247,134	106%	11,096,159	11,414,704	103%	11,955,480	95%	29,321,233
		CURRENT EXPENSE TOTALS	36,381	41,507	114%	49,797	83%	143,849	160,190	111%	218,425	73%	650,742
		ALL OTHER	11,653,595	9,823,967	84%	22,440,062	44%	66,174,202	61,498,189	93%	93,369,868	66%	209,327,971
		AGENCY TOTALS:	18,054,037	17,412,026	96%	29,167,270	60%	99,330,569	96,695,514	97%	128,059,316	76%	295,283,877
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,456,163	1,615,583	111%	1,468,721	110%	7,678,441	7,617,856	99%	7,684,481	99%	18,808,469
		PART TIME TEMP PERSONNEL TOTALS	17,717	31,584	178%	29,915	106%	112,267	142,566	127%	183,491	78%	471,637
		OVERTIME TOTALS	66,461	93,829	141%	94,613	99%	341,075	457,965	134%	469,937	97%	1,380,225
		BENEFITS TOTALS	912,096	984,702	108%	991,423	99%	5,002,096	4,836,458	97%	5,425,958	89%	13,505,966
		CONSULTANTS TOTALS	31,940	545,847	1,709%	605,183	90%	1,044,418	3,027,769	290%	3,413,758	89%	7,357,516
		CURRENT EXPENSE TOTALS	23,004	18,246	79%	41,158	44%	147,499	188,092	128%	358,758	52%	889,871
		ALL OTHER	4,095,906	6,054,396	148%	6,318,269	96%	22,903,223	26,821,267	117%	31,929,094	84%	78,548,696
		AGENCY TOTALS:	6,603,288	9,344,186	142%	9,549,282	98%	37,229,018	43,091,973	116%	49,465,476	87%	120,962,380
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	172,056	226,398	132%	213,112	106%	875,316	989,196	113%	1,084,181	91%	2,713,653
		PART TIME TEMP PERSONNEL TOTALS	6,048	1,533	25%	24,737	6%	39,633	9,004	23%	162,113	6%	312,699
		OVERTIME TOTALS	0	614	0%	625	98%	0	961	0%	3,125	31%	7,500
		BENEFITS TOTALS	75,811	95,651	126%	104,283	92%	396,404	428,198	108%	545,279	79%	1,365,896
		CURRENT EXPENSE TOTALS	12,816	44,372	346%	19,752	225%	65,485	129,621	198%	102,205	127%	304,065
		ALL OTHER	211,207,345	180,055,023	85%	261,372,783	69%	776,887,930	671,618,818	86%	1,007,376,160	67%	2,189,609,751
		AGENCY TOTALS:	211,474,076	180,423,591	85%	261,735,292	69%	778,264,768	673,175,798	86%	1,009,273,064	67%	2,194,313,564
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	458,052	532,554	116%	504,079	106%	2,332,923	2,486,354	107%	2,564,381	97%	6,301,576
		PART TIME TEMP PERSONNEL TOTALS	5,261	5,331	101%	15,330	35%	23,665	30,004	127%	71,193	42%	182,752
		OVERTIME TOTALS	1,170	6,383	546%	1,000	638%	1,340	10,759	803%	5,000	215%	12,000
		BENEFITS TOTALS	233,512	260,380	112%	261,727	99%	1,233,639	1,254,105	102%	1,378,993	91%	3,449,715
		CURRENT EXPENSE TOTALS	4,508	3,588	80%	14,615	25%	11,278	25,234	224%	85,679	29%	152,875
		ALL OTHER	48,072,218	56,665,577	118%	62,002,162	91%	194,703,105	218,492,879	112%	253,710,652	86%	596,978,026
		AGENCY TOTALS:	48,774,721	57,473,813	118%	62,798,913	92%	198,305,950	222,299,335	112%	257,815,898	86%	607,076,943
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,466,314	1,662,212	113%	2,267,091	73%	7,821,627	7,748,532	99%	11,606,878	67%	28,770,234
		PART TIME TEMP PERSONNEL TOTALS	52,500	43,684	83%	136,233	32%	296,950	256,236	86%	731,078	35%	1,671,589
		OVERTIME TOTALS	21,819	16,642	76%	150,230	11%	121,040	98,318	81%	718,046	14%	1,518,912
		BENEFITS TOTALS	752,561	800,241	106%	1,321,956	61%	4,050,648	3,907,559	96%	6,908,030	57%	17,352,713
		CONSULTANTS TOTALS	0	6,390	0%	9,679	66%	2,275	11,455	504%	48,408	24%	116,150
		CURRENT EXPENSE TOTALS	138,408	66,274	48%	411,110	16%	479,892	418,137	87%	1,489,589	28%	3,581,450
		ALL OTHER	7,960,286	7,203,806	90%	21,205,086	34%	38,707,173	40,949,563	106%	96,732,855	42%	228,403,915
		AGENCY TOTALS:	10,391,889	9,799,249	94%	25,501,385	38%	51,479,605	53,389,800	104%	118,234,883	45%	281,414,963



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 FISCAL YEAR 2024 THROUGH NOVEMBER YTD

Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	513,341	594,994	116%	647,288	92%	2,500,435	2,752,242	110%	3,070,870	90%	7,838,230
		PART TIME TEMP PERSONNEL TOTALS	49,004	51,678	105%	65,392	79%	240,750	271,346	113%	324,193	84%	837,243
		OVERTIME TOTALS	35,100	30,139	86%	35,829	84%	191,195	176,247	92%	194,237	91%	544,886
		BENEFITS TOTALS	277,986	300,681	108%	360,066	84%	1,476,443	1,465,852	99%	1,906,928	77%	4,736,847
		CONSULTANTS TOTALS	4,679	4,784	102%	8,543	56%	16,857	16,722	99%	30,776	54%	70,281
		CURRENT EXPENSE TOTALS	-21,992	53,428	0%	53,398	100%	195,672	181,394	93%	179,028	101%	528,551
		ALL OTHER	79,966	313,487	392%	252,760	124%	784,461	1,071,395	137%	1,193,564	90%	3,550,680
		AGENCY TOTALS:	938,083	1,349,191	144%	1,423,277	95%	5,405,813	5,935,197	110%	6,899,595	86%	18,106,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	312,177	351,856	113%	392,767	90%	1,644,695	1,651,935	100%	2,098,340	79%	4,884,664
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	5,337	0%	0	0	0%	26,683	0%	64,039
		OVERTIME TOTALS	822	1,439	175%	1,320	109%	4,725	2,065	44%	7,765	27%	15,837
		BENEFITS TOTALS	154,483	169,989	110%	212,953	80%	828,505	815,298	98%	1,149,222	71%	2,790,456
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
		CURRENT EXPENSE TOTALS	801	416,850	52,041%	291,269	143%	1,590,948	1,424,522	90%	1,932,657	74%	3,502,285
		ALL OTHER	9,275,045	11,954,053	129%	23,623,038	51%	36,859,611	46,103,610	125%	91,311,054	50%	257,460,529
		AGENCY TOTALS:	9,743,329	12,894,187	132%	24,526,850	53%	40,928,484	49,997,430	122%	96,526,555	52%	268,719,810
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	192,989	240,427	125%	228,005	105%	966,407	1,152,571	119%	1,158,988	99%	2,940,093
		PART TIME TEMP PERSONNEL TOTALS	1,016	7,023	691%	21,562	33%	6,039	37,696	624%	111,810	34%	325,490
		OVERTIME TOTALS	0	2,329	0%	4,916	47%	4,871	21,863	449%	30,162	72%	58,990
		BENEFITS TOTALS	103,872	114,823	111%	136,720	84%	536,828	584,379	109%	700,910	83%	1,774,006
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
		CURRENT EXPENSE TOTALS	6,053	36,315	600%	15,934	228%	17,752	80,813	455%	74,787	108%	178,243
		ALL OTHER	41,022,519	32,309,234	79%	60,184,078	54%	171,130,011	144,679,492	85%	247,312,633	59%	611,094,933
		AGENCY TOTALS:	41,326,449	32,710,151	79%	60,597,464	54%	172,661,908	146,556,814	85%	249,420,541	59%	616,446,756
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,779,039	3,140,032	113%	3,437,789	91%	13,861,030	14,413,687	104%	16,987,741	85%	42,423,409
		PART TIME TEMP PERSONNEL TOTALS	131,541	111,022	84%	147,014	76%	782,571	674,601	86%	890,169	76%	1,999,177
		OVERTIME TOTALS	200,516	229,842	115%	233,371	98%	1,192,474	1,226,007	103%	1,385,485	88%	3,735,050
		BENEFITS TOTALS	1,437,664	1,542,288	107%	1,861,273	83%	7,649,202	7,400,846	97%	9,882,612	75%	24,394,294
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	91,512	111,924	122%	112,792	99%	780,067	563,641	72%	712,968	79%	1,501,774
		ALL OTHER	2,035,571	4,547,903	223%	16,350,057	28%	20,813,920	20,276,401	97%	69,016,163	29%	186,182,720
		AGENCY TOTALS:	6,675,844	9,683,011	145%	22,142,296	44%	45,079,264	44,555,183	99%	98,875,139	45%	260,236,425
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,839,674	2,974,711	105%	3,088,766	96%	13,459,658	13,643,628	101%	15,635,994	87%	38,320,225
		PART TIME TEMP PERSONNEL TOTALS	54,067	83,265	154%	202,438	41%	337,908	433,733	128%	1,093,534	40%	2,884,840
		OVERTIME TOTALS	33,840	35,280	104%	40,289	88%	172,174	150,554	87%	214,982	70%	464,501
		BENEFITS TOTALS	1,386,330	1,458,894	105%	1,577,728	92%	6,903,786	7,004,609	101%	8,301,471	84%	20,959,306
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	843,750	0%	2,025,000
		CURRENT EXPENSE TOTALS	359,040	47,379	13%	475,774	10%	584,912	220,969	38%	855,918	26%	2,303,434
		ALL OTHER	6,663,355	5,767,981	87%	12,298,777	47%	29,192,580	27,493,120	94%	53,734,228	51%	122,994,545
		AGENCY TOTALS:	11,336,305	10,367,511	91%	17,852,523	58%	50,651,018	48,946,612	97%	80,679,878	61%	189,951,850
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	-90,172	161,592	0%	187,653	86%	700	766,430	109,490%	938,263	82%	2,251,831
		PART TIME TEMP PERSONNEL TOTALS	1,645	0	0%	0	0%	320,891	0	0%	0	0%	0
		OVERTIME TOTALS	75	208	277%	43,883	0%	206	1,634	793%	121,211	1%	326,000
		BENEFITS TOTALS	-36,003	70,606	0%	122,320	58%	148,515	338,849	228%	298,702	113%	1,467,835
		CURRENT EXPENSE TOTALS	1,837	787	43%	2,505	31%	10,460	4,253	41%	11,669	36%	25,000
		ALL OTHER	2,375,600	1,785,396	75%	5,036,332	35%	4,296,931	8,547,589	199%	9,457,783	90%	38,777,857
		AGENCY TOTALS:	2,252,981	2,018,590	90%	5,392,693	37%	4,777,704	9,658,756	202%	10,827,628	89%	42,848,523





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HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,963,620	16,057,354	115%	16,379,294	98%	71,390,703	74,272,145	104%	83,427,559	89%	205,783,670
		PART TIME TEMP PERSONNEL TOTALS	368,650	425,429	115%	754,711	56%	2,449,410	2,276,029	93%	4,178,215	54%	10,288,956
		OVERTIME TOTALS	720,171	930,327	129%	985,576	94%	3,407,251	4,298,246	126%	4,484,101	96%	11,977,056
		BENEFITS TOTALS	7,388,168	8,183,879	111%	9,197,582	89%	39,322,226	39,450,857	100%	48,453,584	81%	121,118,266
		CONSULTANTS TOTALS	36,619	557,021	1,521%	798,572	70%	1,063,550	3,055,947	287%	4,368,776	70%	9,645,948
		CURRENT EXPENSE TOTALS	652,368	840,673	129%	1,488,104	56%	4,027,815	3,396,866	84%	6,021,682	56%	13,618,290
		ALL OTHER TOTALS	344,441,404	316,480,823	92%	491,083,406	64%	1,362,453,146	1,267,552,322	93%	1,955,144,054	65%	4,522,929,623
		DEPARTMENT TOTALS	367,571,001	343,475,505	93%	520,687,245	66%	1,484,114,101	1,394,302,412	94%	2,106,077,970	66%	4,895,361,809
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,147,463	2,503,856	117%	2,325,572	108%	11,120,525	11,388,440	102%	12,042,047	95%	29,475,200
		PART TIME TEMP PERSONNEL TOTALS	25,623	28,792	112%	41,228	70%	135,430	146,623	108%	216,396	68%	560,840
		OVERTIME TOTALS	49,987	60,572	121%	75,123	81%	281,892	284,445	101%	424,102	67%	1,066,833
		BENEFITS TOTALS	985,171	1,101,617	112%	1,122,559	98%	5,297,170	5,204,714	98%	6,035,584	86%	14,969,371
		CONSULTANTS TOTALS	1,037,074	1,297,282	125%	2,589,711	50%	7,521,493	9,601,864	128%	13,899,617	69%	38,868,203
		CURRENT EXPENSE TOTALS	18,831	25,864	137%	31,840	81%	54,164	60,713	112%	76,164	80%	253,918
		ALL OTHER	3,633,973	5,393,250	148%	7,007,467	77%	24,949,588	30,393,292	122%	39,877,787	76%	78,712,516
		AGENCY TOTALS:	7,898,123	10,411,233	132%	13,193,500	79%	49,360,262	57,080,091	116%	72,571,697	79%	163,906,881
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	482,682	531,749	110%	553,239	96%	2,572,734	2,544,998	99%	2,954,061
PART TIME TEMP PERSONNEL TOTALS	2,759			9,313	338%	2,806	332%	9,934	27,553	277%	10,103	273%	55,000
OVERTIME TOTALS	0			1,090	0%	833	131%	0	1,582	0%	4,167	38%	10,000
BENEFITS TOTALS	220,483			232,716	106%	266,764	87%	1,197,198	1,134,147	95%	1,448,315	78%	3,578,699
CONSULTANTS TOTALS	30,042			37,250	124%	153,094	24%	202,106	130,185	64%	732,060	18%	1,647,600
CURRENT EXPENSE TOTALS	6,979			6,380	91%	13,485	47%	33,168	30,161	91%	64,337	47%	148,634
ALL OTHER	140,740			124,897	89%	252,778	49%	514,682	414,916	81%	939,901	44%	2,858,487
AGENCY TOTALS:	883,685			943,395	107%	1,242,998	76%	4,529,822	4,283,543	95%	6,152,943	70%	15,482,126
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,568,956	4,027,146	113%	4,219,746	95%	18,119,113	18,785,479	104%	21,188,171	89%	52,244,578
		PART TIME TEMP PERSONNEL TOTALS	314,712	409,947	130%	467,216	88%	1,663,641	1,885,567	113%	2,418,335	78%	6,031,916
		OVERTIME TOTALS	7,729	21,514	278%	7,717	279%	46,758	113,997	244%	48,562	235%	175,000
		BENEFITS TOTALS	2,263,693	2,244,283	99%	2,511,085	89%	11,929,438	10,839,601	91%	13,021,905	83%	33,089,679
		CONSULTANTS TOTALS	39,022	39,750	102%	275,333	14%	339,148	379,983	112%	1,549,579	25%	3,283,266
		CURRENT EXPENSE TOTALS	151,013	232,801	154%	193,376	120%	684,222	799,104	117%	813,144	98%	2,113,536
		ALL OTHER	2,039,782	4,508,985	221%	5,307,564	85%	11,701,711	12,065,938	103%	18,413,966	66%	41,579,378
		AGENCY TOTALS:	8,384,907	11,484,427	137%	12,982,036	88%	44,484,030	44,869,669	101%	57,453,661	78%	138,517,354
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	18,169	19,886	109%	17,945	111%	91,974	90,782	99%	90,949	100%	216,784
		PART TIME TEMP PERSONNEL TOTALS	0	8,927	0%	2,933	304%	0	8,927	0%	14,667	61%	35,201
		OVERTIME TOTALS	0	0	0%	23	0%	0	0	0%	115	0%	275
		BENEFITS TOTALS	7,733	11,023	143%	8,325	132%	43,038	45,563	106%	46,335	98%	114,595
		CURRENT EXPENSE TOTALS	379	1,023	270%	507	202%	2,186	2,888	132%	2,927	99%	8,050
		ALL OTHER	559,918	904,709	162%	3,529,388	26%	17,252,082	20,066,253	116%	20,932,569	96%	45,415,556
		AGENCY TOTALS:	586,198	945,568	161%	3,559,122	27%	17,389,281	20,214,413	116%	21,087,562	96%	45,790,461
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,169	19,886	109%	17,945	111%	91,974	90,782	99%	90,949	100%	216,784
		PART TIME TEMP PERSONNEL TOTALS	0	8,927	0%	2,933	304%	0	8,927	0%	14,667	61%	35,201
		OVERTIME TOTALS	0	0	0%	23	0%	0	0	0%	115	0%	275
		BENEFITS TOTALS	7,733	11,023	143%	8,325	132%	43,038	45,563	106%	46,335	98%	114,595
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	379	1,023	270%	507	202%	2,186	2,888	132%	2,927	99%	8,050
		ALL OTHER TOTALS	559,918	904,709	162%	3,529,388	26%	17,252,082	20,066,253	116%	20,932,569	96%	45,415,556
		DEPARTMENT TOTALS	586,198	945,568	161%	3,559,122	27%	17,389,281	20,214,413	116%	21,087,562	96%	45,790,461



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JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	970,566	1,094,137	113%	1,235,302	89%	5,201,670	5,205,502	100%	6,519,767	80%	16,105,032
		PART TIME TEMP PERSONNEL TOTALS	23,037	30,829	134%	46,584	66%	131,668	153,124	116%	265,845	58%	683,204
		OVERTIME TOTALS	1,254	3,063	244%	3,886	79%	8,452	12,232	145%	21,743	56%	46,146
		BENEFITS TOTALS	454,095	482,596	106%	608,099	79%	2,450,197	2,364,594	97%	3,280,338	72%	8,238,682
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	0	23,100	0%	48,771	47%	117,050
		CURRENT EXPENSE TOTALS	9,314	11,428	123%	18,485	62%	48,777	56,225	115%	86,959	65%	249,340
		ALL OTHER	15,410,618	6,533,570	42%	15,348,392	43%	26,539,465	33,926,969	128%	67,195,242	50%	173,186,599
		AGENCY TOTALS:	16,868,886	8,155,623	48%	17,270,501	47%	34,380,229	41,741,747	121%	77,418,665	54%	198,626,053
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	38,306	37,668	98%	61,760	61%	193,198	190,715	99%	311,492	61%	792,839
		PART TIME TEMP PERSONNEL TOTALS	979	2,143	219%	5,672	38%	979	10,188	1,041%	5,672	180%	117,202
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	1,458	0%	3,499
		BENEFITS TOTALS	17,524	17,188	98%	34,391	50%	99,190	91,251	92%	194,660	47%	503,273
		CURRENT EXPENSE TOTALS	1,285	1,202	94%	5,321	23%	4,519	4,073	90%	18,720	22%	52,625
		ALL OTHER	15,028	24,342	162%	52,780	46%	43,853	58,696	134%	216,111	27%	487,775
		AGENCY TOTALS:	73,121	82,543	113%	160,216	52%	341,738	354,922	104%	748,113	47%	1,957,213
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,008,872	1,131,805	112%	1,297,062	87%	5,394,868	5,396,217	100%	6,831,259
PART TIME TEMP PERSONNEL TOTALS	24,016			32,972	137%	52,256	63%	132,647	163,311	123%	271,517	60%	800,406
OVERTIME TOTALS	1,254			3,063	244%	4,177	73%	8,452	12,232	145%	23,200	53%	49,645
BENEFITS TOTALS	471,620			499,784	106%	642,490	78%	2,549,387	2,455,845	96%	3,474,999	71%	8,741,955
CONSULTANTS TOTALS	0			0	0%	9,754	0%	0	23,100	0%	48,771	47%	117,050
CURRENT EXPENSE TOTALS	10,599			12,630	119%	23,806	53%	53,296	60,299	113%	105,678	57%	301,965
ALL OTHER TOTALS	15,425,647			6,557,912	43%	15,401,171	43%	26,583,318	33,985,665	128%	67,411,354	50%	173,674,374
DEPARTMENT TOTALS	16,942,008			8,238,166	49%	17,430,716	47%	34,721,968	42,096,670	121%	78,166,778	54%	200,583,266
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	304,702	330,763	109%	385,228	86%	1,552,599	1,618,995	104%	1,955,764	83%	4,839,574
		PART TIME TEMP PERSONNEL TOTALS	14,380	14,800	103%	21,397	69%	88,047	86,800	99%	129,017	67%	315,130
		OVERTIME TOTALS	500	256	51%	694	37%	644	2,000	311%	1,888	106%	7,000
		BENEFITS TOTALS	156,344	159,148	102%	202,739	78%	830,034	839,519	101%	1,073,397	78%	2,704,219
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	7,530	9,988	133%	13,249	75%	43,596	48,452	111%	66,944	72%	205,300
		ALL OTHER	173,655	67,667	39%	458,314	15%	806,745	813,926	101%	1,607,614	51%	4,447,435
		AGENCY TOTALS:	657,110	582,622	89%	1,081,621	54%	3,321,664	3,409,693	103%	4,834,624	71%	12,518,659
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	825,070	905,726	110%	1,070,143	85%	4,412,848	4,313,336	98%	5,751,982	75%	13,999,608
		PART TIME TEMP PERSONNEL TOTALS	26,283	35,740	136%	106,326	34%	129,856	156,208	120%	538,823	29%	1,824,917
		BENEFITS TOTALS	343,727	363,883	106%	551,529	66%	1,843,960	1,782,582	97%	2,995,104	60%	7,455,681
		CONSULTANTS TOTALS	178,868	131,040	73%	239,521	55%	490,073	303,158	62%	972,750	31%	1,903,857
		CURRENT EXPENSE TOTALS	13,474	32,314	240%	106,506	30%	-415,885	356,176	0%	549,533	65%	1,318,320
		ALL OTHER	110,840	102,969	93%	1,222,901	8%	1,108,991	1,058,101	95%	6,294,689	17%	16,150,044
		AGENCY TOTALS:	1,498,262	1,571,672	105%	3,296,926	48%	7,569,844	7,969,560	105%	17,102,880	47%	42,652,426
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,231,245	1,417,133	115%	1,422,788	100%	6,519,252	6,652,588	102%	7,536,359
PART TIME TEMP PERSONNEL TOTALS	663,099			897,463	135%	783,806	115%	3,598,883	4,272,645	119%	4,234,378	101%	10,807,804
OVERTIME TOTALS	177,344			224,482	127%	171,793	131%	1,045,209	1,116,997	107%	982,552	114%	2,503,818
BENEFITS TOTALS	784,993			857,499	109%	938,600	91%	4,260,228	4,165,441	98%	5,074,318	82%	12,712,125
CONSULTANTS TOTALS	63,953			114,987	180%	130,165	88%	122,735	288,272	235%	390,004	74%	985,980
CURRENT EXPENSE TOTALS	590,775			610,135	103%	714,611	85%	2,063,873	2,260,091	110%	2,466,401	92%	4,998,107
ALL OTHER	2,615,298			2,161,745	83%	4,144,817	52%	23,208,339	21,956,921	95%	16,598,340	132%	46,471,766
AGENCY TOTALS:	6,126,708			6,283,444	103%	8,306,579	76%	40,818,519	40,712,955	100%	37,282,351	109%	97,036,281





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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	317,366	358,753	113%	388,043	92%	1,642,360	1,718,266	105%	1,993,998	86%	5,184,813
		PART TIME TEMP PERSONNEL TOTALS	4,708	7,314	155%	9,028	81%	26,943	32,397	120%	51,662	63%	130,000
		OVERTIME TOTALS	6,203	5,758	93%	7,400	78%	31,432	31,495	100%	37,498	84%	90,000
		BENEFITS TOTALS	167,693	180,673	108%	229,693	79%	910,337	896,534	98%	1,246,910	72%	3,047,621
		CONSULTANTS TOTALS	1,595	200	13%	12,065	2%	6,220	1,690	27%	58,512	3%	135,000
		CURRENT EXPENSE TOTALS	9,572	17,698	185%	16,462	108%	66,977	99,802	149%	115,180	87%	489,881
		ALL OTHER	449,599	483,187	107%	882,284	55%	1,608,768	1,669,598	104%	3,159,221	53%	7,980,168
		AGENCY TOTALS:	956,736	1,053,584	110%	1,544,974	68%	4,293,036	4,449,783	104%	6,662,981	67%	17,057,483
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	410,701	477,354	116%	508,512	94%	2,078,814	2,154,158	104%	2,581,755	83%	6,495,570
		PART TIME TEMP PERSONNEL TOTALS	11,489	13,105	114%	21,679	60%	49,683	62,473	126%	95,996	65%	201,000
		OVERTIME TOTALS	8,595	7,782	91%	21,532	36%	42,388	44,409	105%	100,350	44%	247,749
		BENEFITS TOTALS	225,904	253,579	112%	308,298	82%	1,201,662	1,196,391	100%	1,642,107	73%	4,144,340
		CURRENT EXPENSE TOTALS	29,199	27,548	94%	69,257	40%	144,420	139,734	97%	298,936	47%	595,889
		ALL OTHER	930,311	627,436	67%	2,975,600	21%	5,033,266	4,818,485	96%	15,720,717	31%	41,128,950
		AGENCY TOTALS:	1,616,199	1,406,805	87%	3,904,878	36%	8,550,233	8,415,650	98%	20,439,861	41%	52,813,498
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	963,274	1,228,830	128%	1,208,007	102%	5,008,543	5,232,432	104%	6,158,784
PART TIME TEMP PERSONNEL TOTALS	416,714			474,471	114%	488,603	97%	4,302,990	4,631,992	108%	4,564,464	101%	8,268,207
OVERTIME TOTALS	9,404			24,061	256%	22,876	105%	172,224	208,418	121%	277,327	75%	532,732
BENEFITS TOTALS	557,453			652,654	117%	707,044	92%	3,199,588	3,230,587	101%	4,034,181	80%	9,678,868
CONSULTANTS TOTALS	2,250			0	0%	3,396	0%	7,520	13,370	178%	12,938	103%	37,500
CURRENT EXPENSE TOTALS	495,846			248,076	50%	696,724	36%	1,271,638	1,367,529	108%	1,847,421	74%	4,086,941
ALL OTHER	2,994,314			3,487,863	116%	13,620,254	26%	13,579,220	18,340,988	135%	58,849,940	31%	119,545,495
AGENCY TOTALS:	5,439,257			6,115,954	112%	16,746,904	37%	27,541,723	33,025,315	120%	75,745,056	44%	156,970,408
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	14,958	22,785	152%	18,583	123%	89,370	103,739	116%	104,670	99%	287,836
		PART TIME TEMP PERSONNEL TOTALS	4,277	4,992	117%	6,142	81%	29,437	29,491	100%	42,270	70%	94,500
		OVERTIME TOTALS	1,806	3,138	174%	6,241	50%	10,017	14,422	144%	30,269	48%	93,000
		BENEFITS TOTALS	8,882	13,214	149%	9,882	134%	53,367	63,397	119%	56,784	112%	163,447
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	2	1	50%	15	6%	152,139	4	0%	107	4%	200
		ALL OTHER	303,609	967,189	319%	623,302	155%	2,275,133	3,845,940	169%	3,618,129	106%	6,482,187
		AGENCY TOTALS:	333,535	1,011,320	303%	664,232	152%	2,760,265	4,056,992	147%	3,853,035	105%	7,121,977
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	119,711	181,815	152%	148,144	123%	640,986	768,760	120%	778,310	99%	1,853,362
		PART TIME TEMP PERSONNEL TOTALS	26,796	36,589	137%	60,153	61%	140,002	160,361	115%	313,186	51%	829,119
		OVERTIME TOTALS	2,267	748	33%	1,377	54%	12,788	8,994	70%	7,760	116%	19,000
		BENEFITS TOTALS	62,897	80,888	129%	80,243	101%	342,931	380,740	111%	434,788	88%	1,073,607
		CONSULTANTS TOTALS	0	0	0%	12,625	0%	2,000	9,224	461%	63,417	15%	151,500
		CURRENT EXPENSE TOTALS	15,792	16,148	102%	24,035	67%	39,990	87,003	218%	71,837	121%	213,343
		ALL OTHER	97,260	217,433	224%	437,957	50%	421,814	655,129	155%	1,787,156	37%	5,293,660
		AGENCY TOTALS:	324,724	533,623	164%	764,535	70%	1,600,510	2,070,210	129%	3,456,454	60%	9,433,592
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	433,811	448,290	103%	533,711	84%	2,198,424	2,281,861	104%	2,685,142	85%	6,364,892
		PART TIME TEMP PERSONNEL TOTALS	12,843	12,664	99%	15,498	82%	70,156	69,713	99%	92,292	76%	203,000
		OVERTIME TOTALS	611	382	63%	2,582	15%	446	408	91%	4,021	10%	14,000
		BENEFITS TOTALS	226,256	238,845	106%	279,076	86%	1,193,295	1,232,894	103%	1,461,765	84%	3,748,040
		CONSULTANTS TOTALS	14,188	15,750	111%	48,633	32%	53,066	43,547	82%	181,903	24%	482,565
		CURRENT EXPENSE TOTALS	64,759	23,730	37%	68,552	35%	167,592	139,941	84%	177,409	79%	521,073
		ALL OTHER	481,276	461,544	96%	672,323	69%	1,690,324	1,715,766	102%	2,079,268	83%	5,625,725
		AGENCY TOTALS:	1,233,744	1,201,205	97%	1,620,374	74%	5,373,304	5,484,129	102%	6,681,799	82%	16,959,295



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Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	19,626	22,242	113%	21,173	105%	101,011	96,826	96%	108,975	89%	266,710
		PART TIME TEMP PERSONNEL TOTALS	0	400	0%	167	240%	700	550	79%	1,400	39%	2,000
		BENEFITS TOTALS	9,719	9,498	98%	12,067	79%	51,969	44,263	85%	64,529	69%	154,559
		CURRENT EXPENSE TOTALS	111	55	50%	280	20%	815	564	69%	2,058	27%	4,800
		ALL OTHER	2,440	1,824	75%	14,168	13%	45,812	54,559	119%	76,588	71%	108,895
		AGENCY TOTALS:	31,895	34,017	107%	47,855	71%	200,307	196,761	98%	253,550	78%	536,964
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	393,590	198,091	50%	418,693	47%	1,979,521	2,069,384	105%	2,105,773	98%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	4,163	76,982	1,849%	9,948	774%	5,002	335,179	6,701%	11,954	2,804%	425,000
		OVERTIME TOTALS	12,315	5,022	41%	6,341	79%	49,029	42,534	87%	25,246	168%	61,300
		BENEFITS TOTALS	212,759	168,497	79%	212,974	79%	1,023,614	1,037,007	101%	1,024,647	101%	2,424,841
		CONSULTANTS TOTALS	20,830	1,400	7%	28,762	5%	96,100	88,546	92%	132,693	67%	255,000
		CURRENT EXPENSE TOTALS	10,089	-236	-2%	12,144	-2%	63,377	35,517	56%	76,285	47%	232,705
		ALL OTHER	120,995	125,399	104%	195,094	64%	1,257,038	9,224,790	734%	1,922,484	480%	12,479,834
		AGENCY TOTALS:	774,742	575,155	74%	883,956	65%	4,473,683	12,832,956	287%	5,299,081	242%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	646,579	750,581	116%	772,575	97%	3,354,796	3,491,844	104%	3,902,491	89%	9,633,216
		PART TIME TEMP PERSONNEL TOTALS	1,254	4,714	376%	7,207	65%	8,860	8,835	100%	72,604	12%	84,901
		OVERTIME TOTALS	213	792	372%	1,637	48%	318	1,725	542%	7,517	23%	25,003
		BENEFITS TOTALS	331,325	367,517	111%	405,667	91%	1,790,691	1,776,181	99%	2,195,305	81%	5,456,163
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	116,667	0%	280,000
		CURRENT EXPENSE TOTALS	30,213	40,465	134%	35,045	115%	147,932	174,760	118%	166,908	105%	371,719
		ALL OTHER	401,518	441,990	110%	1,426,537	31%	484,581	2,982,683	616%	6,426,113	46%	15,158,550
		AGENCY TOTALS:	1,411,101	1,606,060	114%	2,672,001	60%	5,787,179	8,436,026	146%	12,887,605	65%	31,009,551
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	6,620,706	5,862,659	89%	7,453,005	79%	28,333,081	27,001,703	95%	32,357,308	83%	77,437,561
		PART TIME TEMP PERSONNEL TOTALS	406,823	468,280	115%	892,978	52%	2,286,912	2,214,418	97%	5,147,283	43%	11,493,897
		OVERTIME TOTALS	651,586	776,698	119%	856,750	91%	3,749,708	3,704,022	99%	4,513,636	82%	10,560,479
		BENEFITS TOTALS	3,042,998	3,200,053	105%	3,657,992	87%	16,275,581	14,443,828	89%	19,655,891	73%	47,422,870
		CONSULTANTS TOTALS	191,277	1,467	1%	374,900	0%	262,983	60,711	23%	1,180,128	5%	2,566,383
		CURRENT EXPENSE TOTALS	714,074	734,829	103%	1,400,224	52%	4,252,323	4,188,859	99%	15,727,857	27%	27,458,807
		ALL OTHER	21,198,821	12,681,831	60%	39,529,323	32%	77,256,808	91,196,220	118%	138,393,437	66%	287,278,789
		AGENCY TOTALS:	32,826,285	23,725,818	72%	54,165,171	44%	132,417,397	142,809,762	108%	216,975,540	66%	464,218,787
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	6,620,706	5,862,659	89%	7,453,005	79%	28,333,081	27,001,703	95%	32,357,308	83%	77,437,561
		PART TIME TEMP PERSONNEL TOTALS	406,823	468,280	115%	892,978	52%	2,286,912	2,214,418	97%	5,147,283	43%	11,493,897
		OVERTIME TOTALS	651,586	776,698	119%	856,750	91%	3,749,708	3,704,022	99%	4,513,636	82%	10,560,479
		BENEFITS TOTALS	3,042,998	3,200,053	105%	3,657,992	87%	16,275,581	14,443,828	89%	19,655,891	73%	47,422,870
		CONSULTANTS TOTALS	191,277	1,467	1%	374,900	0%	262,983	60,711	23%	1,180,128	5%	2,566,383
		CURRENT EXPENSE TOTALS	714,074	734,829	103%	1,400,224	52%	4,252,323	4,188,859	99%	15,727,857	27%	27,458,807
		ALL OTHER TOTALS	21,198,821	12,681,831	60%	39,529,323	32%	77,256,808	91,196,220	118%	138,393,437	66%	287,278,789
		DEPARTMENT TOTALS	32,826,285	23,725,818	72%	54,165,171	44%	132,417,397	142,809,762	108%	216,975,540	66%	464,218,787
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	1,946	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	153	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	19	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	938	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	3,055	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	390,630	441,848	113%	440,861	100%	1,981,908	1,988,815	100%	2,229,919	89%	5,291,855
		PART TIME TEMP PERSONNEL TOTALS	12,051	11,402	95%	42,579	27%	98,342	66,796	68%	136,961	49%	307,871
		OVERTIME TOTALS	400	0	0%	0	0%	366	40	11%	0	0%	0
		BENEFITS TOTALS	179,368	193,822	108%	232,779	83%	964,164	946,310	98%	1,242,964	76%	3,058,172
		CONSULTANTS TOTALS	8,606	56,856	661%	5,818	977%	117,751	186,725	159%	92,506	202%	262,000
		CURRENT EXPENSE TOTALS	365,118	61,017	17%	215,577	28%	888,458	273,186	31%	528,086	52%	996,309
		ALL OTHER	510,275	562,713	110%	516,231	109%	2,653,121	2,709,639	102%	1,744,512	155%	6,719,247
		AGENCY TOTALS:	1,466,448	1,327,658	91%	1,453,844	91%	6,704,110	6,171,511	92%	5,974,949	103%	16,635,453



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Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION		
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	0	9,883	0%	8,391	118%	0	43,045	0%	41,957	103%	100,696		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
		BENEFITS TOTALS	0	2,919	0%	3,589	81%	0	15,521	0%	17,944	86%	43,067		
		CURRENT EXPENSE TOTALS	0	45	0%	817	6%	0	600	0%	4,084	15%	9,801		
		ALL OTHER	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000		
		AGENCY TOTALS:	0	12,847	0%	14,297	90%	0	59,165	0%	71,485	83%	171,564		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	390,630	451,731	116%	449,252	101%	1,981,908	2,031,860	103%	2,271,876	89%	5,392,551		
		PART TIME TEMP PERSONNEL TOTALS	12,051	11,402	95%	43,801	26%	98,342	66,796	68%	143,074	47%	322,542		
		OVERTIME TOTALS	400	0	0%	0	0%	366	40	11%	0	0%	0		
		BENEFITS TOTALS	179,368	196,742	110%	236,399	83%	964,164	961,831	100%	1,261,061	76%	3,101,605		
		CONSULTANTS TOTALS	8,606	56,856	661%	5,818	977%	117,751	186,725	159%	92,506	202%	262,000		
		CURRENT EXPENSE TOTALS	365,118	61,062	17%	216,397	28%	888,458	273,786	31%	532,188	51%	1,006,155		
		ALL OTHER TOTALS	510,275	562,713	110%	517,085	109%	2,653,121	2,709,639	102%	1,748,783	155%	6,729,497		
		DEPARTMENT TOTALS	1,466,448	1,340,505	91%	1,468,753	91%	6,704,110	6,230,676	93%	6,049,489	103%	16,814,350		
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	41,970	36,521	87%	50,795	72%	203,642	204,923	101%	242,991	84%	565,550		
		PART TIME TEMP PERSONNEL TOTALS	1,292	0	0%	4,097	0%	6,361	0	0%	20,170	0%	28,000		
		BENEFITS TOTALS	18,036	15,246	85%	21,780	70%	95,196	91,486	96%	114,956	80%	275,060		
		CURRENT EXPENSE TOTALS	719	384	53%	990	39%	3,732	2,800	75%	5,142	54%	11,000		
		ALL OTHER	21,345	3,191	15%	32,202	10%	35,764	17,662	49%	59,621	30%	189,237		
		AGENCY TOTALS:	83,361	55,342	66%	109,863	50%	344,695	316,871	92%	442,880	72%	1,068,847		
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	7,634,925	7,997,243	105%	9,054,135	88%	32,744,890	31,596,987	96%	38,354,654	82%	92,631,870		
		PART TIME TEMP PERSONNEL TOTALS	151,523	157,724	104%	210,642	75%	898,663	874,433	97%	1,230,982	71%	2,737,842		
		OVERTIME TOTALS	331,782	342,091	103%	405,267	84%	1,923,677	2,197,196	114%	2,246,361	98%	9,687,786		
		BENEFITS TOTALS	3,601,674	3,651,756	101%	4,774,559	76%	18,991,599	17,447,696	92%	25,004,086	70%	59,776,492		
		CONSULTANTS TOTALS	1,869,999	-11,535,852	-617%	9,840,635	-117%	8,259,024	-1,289,876	-16%	51,316,011	-3%	138,755,766		
		CURRENT EXPENSE TOTALS	2,312,030	3,681,015	159%	3,593,910	102%	15,316,902	16,096,250	105%	19,943,387	81%	52,934,108		
		ALL OTHER	47,357,523	89,421,484	189%	156,094,000	57%	282,991,576	298,400,464	105%	813,180,204	37%	1,729,241,903		
		AGENCY TOTALS:	63,259,457	93,715,461	148%	183,973,149	51%	361,126,331	365,323,150	101%	951,275,685	38%	2,085,765,768		
				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	117,429	127,124	108%	126,475	101%	605,639	621,042	103%	646,566	96%	1,586,984		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000		
		BENEFITS TOTALS	56,007	62,237	111%	66,137	94%	300,991	306,520	102%	349,182	88%	869,747		
		CURRENT EXPENSE TOTALS	69,167	83,172	120%	283,341	29%	197,014	196,636	100%	701,535	28%	1,993,869		
		ALL OTHER	5,469,389	12,932,393	236%	10,837,438	119%	31,385,192	48,002,633	153%	61,510,106	78%	158,206,453		
		AGENCY TOTALS:	5,711,991	13,204,927	231%	11,315,724	117%	32,488,837	49,126,831	151%	63,219,056	78%	162,685,053		
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	117,429	127,124	108%	126,475	101%	605,639	621,042	103%	646,566	96%	1,586,984		
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
		OVERTIME TOTALS	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000		
		BENEFITS TOTALS	56,007	62,237	111%	66,137	94%	300,991	306,520	102%	349,182	88%	869,747		
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
		CURRENT EXPENSE TOTALS	69,167	83,172	120%	283,341	29%	197,014	196,636	100%	701,535	28%	1,993,869		
		ALL OTHER TOTALS	5,469,389	12,932,393	236%	10,859,105	119%	31,585,192	48,262,633	153%	61,770,106	78%	158,466,453		
		DEPARTMENT TOTALS	5,711,991	13,204,927	231%	11,337,390	116%	32,688,837	49,386,831	151%	63,479,056	78%	162,945,053		
		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		





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Department	Agency	Category	NOVEMBER FY23 ACTUAL	NOVEMBER FY24 ACTUAL	actual vs. prior yr	NOVEMBER 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	1,154,320	1,321,039	114%	1,528,024	86%	5,878,509	6,051,515	103%	7,467,650	81%	19,717,124
		PART TIME TEMP PERSONNEL TOTALS	86,299	96,367	112%	76,678	126%	431,688	474,916	110%	380,974	125%	1,016,272
		OVERTIME TOTALS	92,748	96,974	105%	10,306	941%	604,105	560,728	93%	66,559	842%	176,000
		BENEFITS TOTALS	620,006	658,045	106%	901,192	73%	3,351,265	3,211,560	96%	4,873,811	66%	12,270,957
		CONSULTANTS TOTALS	27,535	55,405	201%	92,265	60%	312,275	313,297	100%	511,971	61%	1,180,550
		CURRENT EXPENSE TOTALS	102,874	77,777	76%	138,192	56%	337,002	325,102	96%	447,244	73%	1,312,926
		ALL OTHER	305,143	364,763	120%	648,210	56%	1,434,388	1,773,337	124%	2,916,380	61%	8,056,142
		AGENCY TOTALS:	2,388,925	2,670,369	112%	3,394,868	79%	12,349,231	12,710,456	103%	16,664,588	76%	43,729,970
<b>STATE TOTALS</b>			<b>658,311,713</b>	<b>669,043,997</b>	<b>102%</b>	<b>1,313,600,737</b>	<b>51%</b>	<b>3,454,846,790</b>	<b>3,322,461,775</b>	<b>96%</b>	<b>5,562,086,452</b>	<b>60%</b>	<b>13,139,485,765</b>



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

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Date: 12/1/2023  
Time: 7:31:56AM

Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	7,435,796,113
Additional Appropriations	1,019,836,993
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	5,987,868
Lapse Amount	2,763,022
Total	13,139,485,765

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