



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

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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	1,377,192	1,547,818	112%	1,692,682	91%	6,013,345	6,024,800	100%	7,147,677	84%	22,115,383
		PART TIME TEMP PERSONNEL TOTALS	142,415	174,041	122%	202,154	86%	643,105	670,020	104%	874,491	77%	2,739,494
		OVERTIME TOTALS	32,803	39,041	119%	63,809	61%	140,569	111,452	79%	247,076	45%	676,839
		BENEFITS TOTALS	740,343	703,121	95%	985,497	71%	3,306,385	3,170,101	96%	4,208,473	75%	13,026,614
		CONSULTANTS TOTALS	0	102,200	0%	58,484	175%	0	185,927	0%	233,938	79%	701,814
		CURRENT EXPENSE TOTALS	419,147	423,273	101%	396,029	107%	731,834	1,041,806	142%	1,484,317	70%	4,817,811
		ALL OTHER	6,978,942	9,976,809	143%	20,222,888	49%	30,282,315	40,619,817	134%	79,139,816	51%	245,346,922
		AGENCY TOTALS:	9,690,842	12,966,303	134%	23,621,543	55%	41,117,552	51,823,924	126%	93,335,787	56%	289,424,876
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	18,778	22,708	121%	19,812	115%	83,798	90,318	108%	88,027	103%	270,854
		PART TIME TEMP PERSONNEL TOTALS	0	1,500	0%	667	225%	375	2,625	700%	1,333	197%	8,000
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		BENEFITS TOTALS	11,277	13,169	117%	11,921	110%	50,618	52,308	103%	53,512	98%	168,802
		CURRENT EXPENSE TOTALS	-8	25	0%	463	5%	61	296	485%	143	207%	5,550
		ALL OTHER	673	6,513	968%	6,260	104%	1,410	6,513	462%	22,015	30%	65,163
		AGENCY TOTALS:	30,720	43,916	143%	39,164	112%	136,262	152,060	112%	165,196	92%	518,869
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSPH PRGM	FULL TIME PERSONNEL TOTALS	9,224	10,599	115%	10,548	100%	41,239	41,450	101%	46,570	89%	141,299
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	667	0%	5,950	0	0%	3,322	0%	8,000
		BENEFITS TOTALS	4,266	4,607	108%	4,513	102%	19,567	18,221	93%	20,701	88%	62,582
		CURRENT EXPENSE TOTALS	1	295	29,500%	2	14,115%	539	1,966	365%	825	238%	2,860
		ALL OTHER	3,503	3,240	92%	9,213	35%	5,175	3,946	76%	15,920	25%	55,299
AGENCY TOTALS:	16,994	18,741	110%	24,943	75%	72,470	65,583	90%	87,339	75%	270,040		
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	7,862	110%	6,887	114%	32,075	30,731	96%	30,913	99%	92,898
		PART TIME TEMP PERSONNEL TOTALS	2,539	3,658	144%	5,036	73%	9,707	7,381	76%	19,250	38%	57,767
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,206	4,502	107%	1,826	246%	18,778	17,296	92%	8,154	212%	24,735
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	833	60%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	78	0%	0	0	0%	312	0%	937
		ALL OTHER	2,765	115	4%	4,391	3%	5,047	836	17%	15,107	6%	38,412
		AGENCY TOTALS:	16,656	16,136	97%	18,427	88%	65,607	56,745	86%	74,570	76%	217,250
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	8,043	0%	15,121	53%	0	27,420	0%	60,482	45%	181,447
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		BENEFITS TOTALS	0	4,212	0%	8,593	49%	0	13,345	0%	34,372	39%	103,115
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	2,167	0%	6,500
		ALL OTHER	0	40	0%	4,441	1%	0	40	0%	17,765	0%	53,294
AGENCY TOTALS:	0	12,295	0%	29,946	41%	0	40,805	0%	119,785	34%	359,356		
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	30,504	42,836	140%	38,305	112%	134,566	159,888	119%	168,807	95%	533,691
		PART TIME TEMP PERSONNEL TOTALS	0	946	0%	333	284%	5,168	6,387	124%	1,744	366%	4,000
		BENEFITS TOTALS	16,192	23,183	143%	24,157	96%	74,480	84,449	113%	111,119	76%	332,244
		CONSULTANTS TOTALS	0	399	0%	125	319%	272	399	147%	967	41%	1,500
		CURRENT EXPENSE TOTALS	791	86	11%	2,101	4%	853	545	64%	2,266	24%	8,300
		ALL OTHER	12,456	10,824	87%	30,255	36%	19,700	22,398	114%	45,747	49%	319,504
		AGENCY TOTALS:	59,942	78,274	131%	95,276	82%	235,039	274,066	117%	330,650	83%	1,199,239
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,442,843	1,639,866	114%	1,783,354	92%	6,305,022	6,374,607	101%	7,542,477	85%	23,335,572
		PART TIME TEMP PERSONNEL TOTALS	144,954	180,144	124%	210,106	86%	664,304	686,413	103%	905,141	76%	2,832,261
		OVERTIME TOTALS	32,803	39,041	119%	63,851	61%	140,569	111,452	79%	247,243	45%	677,340
		BENEFITS TOTALS	776,284	752,793	97%	1,036,508	73%	3,469,828	3,355,721	97%	4,436,330	76%	13,718,092
		CONSULTANTS TOTALS	0	102,600	0%	58,818	174%	272	186,827	68,686%	235,738	79%	705,814
		CURRENT EXPENSE TOTALS	419,932	423,680	101%	399,215	106%	733,287	1,044,613	142%	1,490,030	70%	4,841,958
		ALL OTHER TOTALS	6,998,338	9,997,541	143%	20,277,448	49%	30,313,648	40,653,550	134%	79,256,369	51%	245,878,593
		DEPARTMENT TOTALS	9,815,154	13,135,665	134%	23,829,300	55%	41,626,929	52,413,182	126%	94,113,328	56%	291,989,629



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	168,625	201,620	120%	187,187	108%	750,341	784,016	104%	829,203	95%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	10,550	12,695	120%	24,311	52%	53,748	48,658	91%	98,732	49%	300,501
		OVERTIME TOTALS	0	0	0%	175	0%	109	0	0%	459	0%	2,102
		BENEFITS TOTALS	96,335	106,446	110%	112,983	94%	431,320	413,458	96%	504,669	82%	1,498,080
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	16,000	0%	48,000
		CURRENT EXPENSE TOTALS	20,509	16,604	81%	30,339	55%	58,956	65,157	111%	91,332	71%	257,411
		ALL OTHER	170,453	344,254	202%	1,357,226	25%	693,510	1,350,076	195%	5,437,751	25%	15,250,441
		AGENCY TOTALS:	466,473	681,620	146%	1,716,222	40%	1,987,984	2,661,365	134%	6,978,147	38%	19,872,005
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	168,625	201,620	120%	187,187	108%	750,341	784,016	104%	829,203	95%	2,515,470
		PART TIME TEMP PERSONNEL TOTALS	10,550	12,695	120%	24,311	52%	53,748	48,658	91%	98,732	49%	300,501
		OVERTIME TOTALS	0	0	0%	175	0%	109	0	0%	459	0%	2,102
		BENEFITS TOTALS	96,335	106,446	110%	112,983	94%	431,320	413,458	96%	504,669	82%	1,498,080
		CONSULTANTS TOTALS	0	0	0%	4,000	0%	0	0	0%	16,000	0%	48,000
		CURRENT EXPENSE TOTALS	20,509	16,604	81%	30,339	55%	58,956	65,157	111%	91,332	71%	257,411
		ALL OTHER TOTALS	170,453	344,254	202%	1,357,226	25%	693,510	1,350,076	195%	5,437,751	25%	15,250,441
		DEPARTMENT TOTALS	466,473	681,620	146%	1,716,222	40%	1,987,984	2,661,365	134%	6,978,147	38%	19,872,005
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	232,877	304,093	131%	266,761	114%	1,088,578	1,222,787	112%	1,245,764	98%	3,839,786
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	333	0%	1,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	120,281	155,681	129%	144,557	108%	558,363	614,687	110%	671,588	92%	2,106,951
		CURRENT EXPENSE TOTALS	217	170	78%	687	25%	1,356	458	34%	4,384	10%	25,559
		ALL OTHER	59,930	157,534	263%	118,180	133%	203,333	345,517	170%	326,236	106%	1,345,400
		AGENCY TOTALS:	413,305	617,478	149%	530,268	116%	1,851,630	2,183,449	118%	2,248,306	97%	7,318,698
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	327,567	370,154	113%	424,915	87%	1,444,258	1,459,456	101%	1,750,514	83%	5,303,146
		PART TIME TEMP PERSONNEL TOTALS	23,164	30,127	130%	44,321	68%	92,484	126,699	137%	176,686	72%	575,272
		OVERTIME TOTALS	0	0	0%	2,858	0%	5,769	4,549	79%	7,666	59%	34,300
		BENEFITS TOTALS	167,214	187,205	112%	243,095	77%	742,947	738,747	99%	1,006,020	73%	3,182,854
		CURRENT EXPENSE TOTALS	17,325	19,809	114%	25,664	77%	54,001	48,152	89%	85,215	57%	252,954
		ALL OTHER	1,078,190	8,469,096	785%	20,862,712	41%	10,901,145	23,578,387	216%	71,316,475	33%	254,027,380
		AGENCY TOTALS:	1,613,460	9,076,390	563%	21,603,565	42%	13,240,604	25,955,989	196%	74,342,576	35%	263,375,907
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	5,250,466	4,445,391	85%	5,921,112	75%	18,434,243	17,555,670	95%	20,179,807	87%	62,293,532
		PART TIME TEMP PERSONNEL TOTALS	118,562	241,062	203%	165,238	146%	553,335	839,117	152%	722,096	116%	2,130,035
		OVERTIME TOTALS	1,644,507	1,981,781	121%	426,989	464%	6,446,827	7,207,228	112%	1,604,847	449%	5,492,543
		BENEFITS TOTALS	2,997,759	3,264,258	109%	3,198,080	102%	13,197,685	12,765,550	97%	13,878,191	92%	42,729,969
		CURRENT EXPENSE TOTALS	216,982	177,862	82%	260,507	68%	604,345	670,737	111%	711,852	94%	2,677,742
		ALL OTHER	2,766,066	3,314,630	120%	4,902,601	68%	9,661,690	14,690,087	152%	18,330,091	80%	68,759,794
		AGENCY TOTALS:	12,994,342	13,424,984	103%	14,874,527	90%	48,898,125	53,728,389	110%	55,426,885	97%	184,083,616
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	366,450	455,245	124%	512,681	89%	1,637,390	1,776,134	108%	2,154,193	82%	6,645,854
		PART TIME TEMP PERSONNEL TOTALS	10,634	8,452	79%	44,946	19%	41,070	50,530	123%	176,498	29%	570,481
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
		BENEFITS TOTALS	180,613	218,270	121%	258,646	84%	788,740	865,264	110%	1,115,246	78%	3,540,131
		CONSULTANTS TOTALS	34,580	156,625	453%	120,325	130%	409,014	344,456	84%	1,020,864	34%	2,164,021
		CURRENT EXPENSE TOTALS	4,614	3,459	75%	11,205	31%	8,912	15,243	171%	25,759	59%	88,680
		ALL OTHER	11,872,333	1,527,330	13%	12,038,782	13%	35,302,958	15,670,303	44%	29,473,179	53%	146,942,981
		AGENCY TOTALS:	12,469,225	2,369,382	19%	12,987,211	18%	38,188,084	18,721,930	49%	33,968,239	55%	159,959,648



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	24,037	23,913	99%	42,702	56%	129,632	79,713	61%	238,927	33%	476,723
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	18,510	0%	55,531
		BENEFITS TOTALS	8,515	11,766	138%	13,046	90%	45,673	41,329	90%	69,976	59%	183,590
		CONSULTANTS TOTALS	0	13,725	0%	42,500	32%	0	13,725	0%	170,000	8%	510,000
		CURRENT EXPENSE TOTALS	0	1	0%	188	1%	1	69	6,900%	67	103%	2,250
		ALL OTHER	11,034	1,980	18%	29,585	7%	56,202	30,256	54%	152,428	20%	419,425
		AGENCY TOTALS:	43,585	51,385	118%	132,647	39%	231,508	165,092	71%	649,908	25%	1,647,519
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	8,483	116%	8,718	97%	18,280	33,162	181%	21,795	152%	100,256
		BENEFITS TOTALS	3,102	3,384	109%	3,674	92%	7,754	13,371	172%	9,186	146%	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%	267	0%	800
		ALL OTHER	184	214	116%	11,112	2%	6,158	3,706	60%	83,850	4%	132,856
		AGENCY TOTALS:	10,597	12,082	114%	25,237	48%	33,318	50,238	151%	133,275	38%	296,536
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	80,753	111,626	138%	87,899	127%	391,560	425,083	109%	424,809	100%	1,348,194
		PART TIME TEMP PERSONNEL TOTALS	7,579	5,889	78%	7,224	82%	35,876	23,373	65%	34,196	68%	96,000
		OVERTIME TOTALS	26	0	0%	300	0%	26	340	1,308%	300	113%	20,000
		BENEFITS TOTALS	36,538	48,229	132%	44,028	110%	178,505	185,431	104%	215,095	86%	679,213
		CONSULTANTS TOTALS	2,460	0	0%	10,458	0%	12,060	4,175	35%	51,270	8%	173,693
		CURRENT EXPENSE TOTALS	-695	1,196	0%	1,567	76%	894	2,811	314%	1,064	264%	18,803
		ALL OTHER	40,363	46,692	116%	84,592	55%	84,071	133,222	158%	250,582	53%	813,127
		AGENCY TOTALS:	167,023	213,631	128%	236,068	90%	702,992	774,435	110%	977,317	79%	3,149,030
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	478,551	599,268	125%	651,999	92%	2,176,861	2,314,092	106%	2,839,723	81%	8,571,027
		PART TIME TEMP PERSONNEL TOTALS	18,213	14,341	79%	56,798	25%	76,946	73,903	96%	229,205	32%	722,012
		OVERTIME TOTALS	26	0	0%	925	0%	26	340	1,308%	2,800	12%	27,500
		BENEFITS TOTALS	228,767	281,649	123%	319,394	88%	1,020,671	1,105,394	108%	1,409,503	78%	4,445,558
		CONSULTANTS TOTALS	37,040	170,350	460%	174,950	97%	422,870	362,356	86%	1,260,312	29%	2,867,714
		CURRENT EXPENSE TOTALS	3,919	4,656	119%	13,026	36%	9,138	18,124	198%	27,156	67%	110,533
		ALL OTHER TOTALS	11,923,914	1,576,217	13%	12,164,070	13%	35,449,390	15,837,487	45%	29,960,039	53%	148,308,389
		DEPARTMENT TOTALS	12,690,430	2,646,480	21%	13,381,163	20%	39,155,902	19,711,695	50%	35,728,739	55%	165,052,734
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,652	11,897	112%	19,949	60%	51,289	46,040	90%	91,152	51%	264,866
		PART TIME TEMP PERSONNEL TOTALS	3,770	6,022	160%	8,484	71%	10,592	22,513	213%	22,825	99%	84,160
		BENEFITS TOTALS	4,911	5,375	109%	8,968	60%	21,343	20,975	98%	38,750	54%	121,132
		CONSULTANTS TOTALS	0	0	0%	1,199	0%	1,199	250	21%	1,004	25%	14,392
		CURRENT EXPENSE TOTALS	12,313	14,315	116%	22,863	63%	21,795	16,287	75%	39,902	41%	69,642
		ALL OTHER	15,074	-80,480	-534%	56,593	-142%	59,816	-375,398	-628%	219,747	-171%	671,663
		AGENCY TOTALS:	46,720	-42,871	-92%	118,057	-36%	166,033	-269,333	-162%	413,380	-65%	1,225,856
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,163,495	1,293,318	111%	1,913,847	68%	5,141,801	5,239,898	102%	7,961,820	66%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	40,465	148,318	367%	387,052	38%	263,352	322,766	123%	1,550,085	21%	4,675,856
		OVERTIME TOTALS	16,098	22,685	141%	20,635	110%	66,452	86,126	130%	85,084	101%	247,519
		BENEFITS TOTALS	635,910	724,823	114%	1,200,973	60%	2,872,642	2,816,574	98%	5,199,259	54%	15,546,827
		CONSULTANTS TOTALS	62,729	112,734	180%	187,922	60%	428,152	523,756	122%	1,288,115	41%	3,629,947
		CURRENT EXPENSE TOTALS	21,023	23,136	110%	59,355	39%	72,118	59,659	83%	225,162	26%	746,809
		ALL OTHER	176,687,161	201,515,231	114%	231,137,365	87%	475,816,967	484,321,037	102%	657,007,177	74%	2,008,217,634
		AGENCY TOTALS:	178,626,880	203,840,245	114%	234,907,148	87%	484,661,483	493,369,815	102%	673,316,702	73%	2,056,996,709



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 FISCAL YEAR 2024 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	1,163,495	1,293,318	111%	1,913,847	68%	5,141,801	5,239,898	102%	7,961,820	66%	23,932,118
		PART TIME TEMP PERSONNEL TOTALS	40,465	148,318	367%	387,052	38%	263,352	322,766	123%	1,550,085	21%	4,675,856
		OVERTIME TOTALS	16,098	22,685	141%	20,635	110%	66,452	86,126	130%	85,084	101%	247,519
		BENEFITS TOTALS	635,910	724,823	114%	1,200,973	60%	2,872,642	2,816,574	98%	5,199,259	54%	15,546,827
		CONSULTANTS TOTALS	62,729	112,734	180%	187,922	60%	428,152	523,756	122%	1,288,115	41%	3,629,947
		CURRENT EXPENSE TOTALS	21,023	23,136	110%	59,355	39%	72,118	59,659	83%	225,162	26%	746,809
		ALL OTHER TOTALS	176,687,161	201,515,231	114%	231,137,365	87%	475,816,967	484,321,037	102%	657,007,177	74%	2,008,217,634
		DEPARTMENT TOTALS	178,626,880	203,840,245	114%	234,907,148	87%	484,661,483	493,369,815	102%	673,316,702	73%	2,056,996,709
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,068,437	1,155,110	108%	2,724,376	42%	4,901,863	4,542,345	93%	10,913,494	42%	25,211,975
		PART TIME TEMP PERSONNEL TOTALS	73,130	89,747	123%	508,171	18%	279,880	332,636	119%	700,166	48%	2,248,054
		OVERTIME TOTALS	39,261	28,649	73%	213,229	13%	199,021	126,884	64%	662,336	19%	1,454,113
		BENEFITS TOTALS	635,564	662,456	104%	2,022,239	33%	2,883,014	2,630,671	91%	5,978,980	44%	16,699,324
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	128,740	0%	386,220
		CURRENT EXPENSE TOTALS	54,312	125,555	231%	220,543	57%	381,352	304,890	80%	866,214	35%	1,504,897
		ALL OTHER	1,453,558	1,388,983	96%	5,290,383	26%	5,718,022	4,750,221	83%	13,067,266	36%	51,958,637
		AGENCY TOTALS:	3,324,262	3,450,501	104%	11,011,127	31%	14,363,153	12,687,648	88%	32,317,197	39%	99,463,220
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,340,697	2,514,607	107%	3,180,665	79%	10,572,320	10,077,258	95%	14,286,552	71%	42,687,634
		PART TIME TEMP PERSONNEL TOTALS	133,646	285,547	214%	497,458	57%	679,901	902,159	133%	2,186,877	41%	6,544,792
		OVERTIME TOTALS	31,685	42,160	133%	67,516	62%	151,886	158,229	104%	292,892	54%	874,740
		BENEFITS TOTALS	1,221,206	1,308,991	107%	1,844,093	71%	5,517,138	5,176,675	94%	8,196,459	63%	24,801,500
		CONSULTANTS TOTALS	6,118	201,697	3,297%	812,482	25%	181,260	360,889	199%	3,748,099	10%	9,242,557
		CURRENT EXPENSE TOTALS	92,640	124,698	135%	190,232	66%	359,774	346,657	96%	666,291	52%	2,403,012
		ALL OTHER	8,653,250	13,402,722	155%	55,253,118	24%	41,807,411	49,524,584	118%	265,036,219	19%	832,351,103
		AGENCY TOTALS:	12,479,242	17,880,423	143%	61,845,563	29%	59,269,689	66,546,450	112%	294,413,389	23%	918,905,338
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,340,697	2,514,607	107%	3,180,665	79%	10,572,320	10,077,258	95%	14,286,552	71%	42,687,634
		PART TIME TEMP PERSONNEL TOTALS	133,646	285,547	214%	497,458	57%	679,901	902,159	133%	2,186,877	41%	6,544,792
		OVERTIME TOTALS	31,685	42,160	133%	67,516	62%	151,886	158,229	104%	292,892	54%	874,740
		BENEFITS TOTALS	1,221,206	1,308,991	107%	1,844,093	71%	5,517,138	5,176,675	94%	8,196,459	63%	24,801,500
		CONSULTANTS TOTALS	6,118	201,697	3,297%	812,482	25%	181,260	360,889	199%	3,748,099	10%	9,242,557
		CURRENT EXPENSE TOTALS	92,640	124,698	135%	190,232	66%	359,774	346,657	96%	666,291	52%	2,403,012
		ALL OTHER TOTALS	8,653,250	13,402,722	155%	55,253,118	24%	41,807,411	49,524,584	118%	265,036,219	19%	832,351,103
		DEPARTMENT TOTALS	12,479,242	17,880,423	143%	61,845,563	29%	59,269,689	66,546,450	112%	294,413,389	23%	918,905,338
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	152,859	187,777	123%	270,753	69%	709,480	752,644	106%	1,258,825	60%	4,186,031
		PART TIME TEMP PERSONNEL TOTALS	2,064	2,357	114%	81,499	3%	9,126	8,806	96%	327,969	3%	985,079
		BENEFITS TOTALS	56,213	68,690	122%	90,854	76%	273,809	273,645	100%	436,401	63%	1,483,419
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	3,000	0%	9,000
		CURRENT EXPENSE TOTALS	568	1,066	188%	3,091	34%	16,343	5,824	36%	48,391	12%	152,748
		ALL OTHER	16,258,051	2,082,696	13%	5,487,043	38%	169,140,963	3,036,583	2%	18,344,817	17%	138,818,766
		AGENCY TOTALS:	16,469,754	2,342,585	14%	5,933,990	39%	170,149,720	4,077,502	2%	20,419,403	20%	145,635,043
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,234	12,327	101%	15,530	79%	54,448	48,816	90%	65,623	74%	191,432
		PART TIME TEMP PERSONNEL TOTALS	0	3,300	0%	0	0%	0	3,300	0%	0	0%	0
		BENEFITS TOTALS	3,324	1,981	60%	4,472	44%	14,913	7,126	48%	20,060	36%	48,352
		CURRENT EXPENSE TOTALS	24	254	1,058%	24	1,044%	91	399	438%	92	436%	5,100
		ALL OTHER	0	75	0%	5,053	1%	17,323	47,955	277%	25,934	185%	60,640
		AGENCY TOTALS:	15,582	17,937	115%	25,079	72%	86,775	107,597	124%	111,709	96%	305,524



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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	782,842	918,927	117%	872,541	105%	3,620,854	3,656,205	101%	3,989,693	92%	12,288,382
		PART TIME TEMP PERSONNEL TOTALS	31,613	36,823	116%	71,246	52%	209,997	215,878	103%	357,844	60%	693,480
		OVERTIME TOTALS	44,825	58,057	130%	48,323	120%	332,183	263,528	79%	358,999	73%	823,675
		BENEFITS TOTALS	494,653	541,445	109%	554,543	98%	2,308,447	2,186,991	95%	2,581,664	85%	7,925,029
		CONSULTANTS TOTALS	7,978	65,778	824%	129,730	51%	318,491	208,185	65%	517,915	40%	1,606,287
		CURRENT EXPENSE TOTALS	161,590	112,587	70%	208,372	54%	541,484	503,368	93%	682,443	74%	2,170,036
		ALL OTHER	857,547	1,426,851	166%	6,848,129	21%	3,631,660	3,881,474	107%	24,496,002	16%	75,578,836
		AGENCY TOTALS:	2,381,048	3,160,468	133%	8,732,883	36%	10,963,116	10,915,630	100%	32,984,559	33%	101,085,725
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,591,236	4,266,280	119%	3,836,920	111%	16,385,484	16,492,719	101%	17,393,077	95%	52,750,893
		PART TIME TEMP PERSONNEL TOTALS	54,910	89,869	164%	111,452	81%	238,885	330,532	138%	473,531	70%	1,528,490
		OVERTIME TOTALS	262,582	470,483	179%	238,076	198%	1,017,784	1,638,253	161%	845,535	194%	3,533,154
		BENEFITS TOTALS	1,998,726	2,321,562	116%	2,267,269	102%	9,006,303	9,029,079	100%	10,216,145	88%	30,888,315
		CURRENT EXPENSE TOTALS	21,391	36,283	170%	51,537	70%	107,468	118,683	110%	174,031	68%	643,743
		ALL OTHER	10,164,178	12,766,706	126%	16,483,159	77%	54,520,607	51,674,222	95%	69,867,535	74%	204,108,899
		AGENCY TOTALS:	16,093,022	19,951,181	124%	22,988,414	87%	81,276,532	79,283,488	98%	98,969,854	80%	293,453,494
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,353,407	1,509,171	112%	1,665,848	91%	6,222,278	6,002,273	96%	7,647,714	78%	22,915,499
		PART TIME TEMP PERSONNEL TOTALS	18,259	28,769	158%	23,795	121%	94,550	110,982	117%	110,548	100%	336,637
		OVERTIME TOTALS	71,527	103,228	144%	48,759	212%	274,614	364,136	133%	183,986	198%	670,225
		BENEFITS TOTALS	896,698	969,608	108%	1,080,788	90%	4,090,000	3,851,756	94%	4,924,403	78%	14,974,966
		CONSULTANTS TOTALS	35,568	1,902,948	5,350%	613,799	310%	1,012,478	2,481,922	245%	3,008,417	82%	7,357,516
		CURRENT EXPENSE TOTALS	31,697	28,166	89%	40,279	70%	124,495	169,847	136%	162,924	104%	488,872
		ALL OTHER	5,160,629	6,891,453	134%	7,018,583	98%	18,807,317	20,766,871	110%	25,910,301	80%	78,511,695
AGENCY TOTALS:	7,567,785	11,433,344	151%	10,491,852	109%	30,625,730	33,747,787	110%	41,948,294	80%	125,255,410		
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	165,887	211,731	128%	197,556	107%	703,259	762,798	108%	838,378	91%	2,614,909
		PART TIME TEMP PERSONNEL TOTALS	6,643	1,669	25%	27,171	6%	33,585	7,471	22%	137,376	5%	312,699
		OVERTIME TOTALS	0	0	0%	625	0%	0	346	0%	2,500	14%	7,500
		BENEFITS TOTALS	74,511	92,630	124%	96,680	96%	320,593	332,547	104%	415,977	80%	1,288,404
		CURRENT EXPENSE TOTALS	13,468	33,043	245%	20,759	159%	52,668	85,249	162%	82,453	103%	304,065
		ALL OTHER	143,479,968	115,727,750	81%	182,410,831	63%	565,680,586	491,563,796	87%	721,654,877	68%	2,117,242,828
		AGENCY TOTALS:	143,740,477	116,066,823	81%	182,753,622	64%	566,790,692	492,752,207	87%	723,131,562	68%	2,121,770,405
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	410,348	486,299	119%	452,242	108%	1,874,871	1,953,800	104%	2,053,302	95%	6,280,576
		PART TIME TEMP PERSONNEL TOTALS	4,668	6,030	129%	9,636	63%	18,404	24,674	134%	37,994	65%	129,142
		OVERTIME TOTALS	170	-8,118	-4,775%	1,000	-812%	170	4,376	2,574%	4,000	109%	12,000
		BENEFITS TOTALS	220,815	247,636	112%	247,752	100%	1,000,127	993,725	99%	1,115,898	89%	3,445,614
		CURRENT EXPENSE TOTALS	869	6,588	758%	65,451	10%	6,770	21,645	320%	86,242	25%	156,875
		ALL OTHER	27,546,298	31,864,534	116%	34,980,741	91%	146,630,887	161,827,302	110%	181,630,057	89%	562,997,548
		AGENCY TOTALS:	28,183,167	32,602,969	116%	35,756,822	91%	149,531,230	164,825,521	110%	184,927,493	89%	573,021,754
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV	FULL TIME PERSONNEL TOTALS	1,430,642	1,542,834	108%	2,158,023	71%	6,355,313	6,086,320	96%	9,214,719	66%	28,472,190
		PART TIME TEMP PERSONNEL TOTALS	53,468	49,478	93%	154,359	32%	244,450	212,553	87%	694,413	31%	1,954,439
		OVERTIME TOTALS	20,493	19,004	93%	124,743	15%	99,220	81,676	82%	564,399	14%	1,498,912
		BENEFITS TOTALS	742,706	778,844	105%	1,288,897	60%	3,298,087	3,107,318	94%	5,544,022	56%	17,261,653
		CONSULTANTS TOTALS	1,125	0	0%	27,115	0%	2,275	5,065	223%	45,258	11%	116,150
		CURRENT EXPENSE TOTALS	96,506	91,130	94%	321,342	28%	341,484	351,863	103%	1,079,460	33%	3,541,800
		ALL OTHER	10,969,938	9,464,114	86%	22,271,309	42%	30,746,887	33,745,757	110%	74,829,130	45%	221,376,649
		AGENCY TOTALS:	13,314,879	11,945,404	90%	26,345,788	45%	41,087,716	43,590,551	106%	91,971,401	47%	274,221,793



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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	450,492	545,789	121%	586,837	93%	1,987,094	2,157,247	109%	2,548,850	85%	8,190,116
		PART TIME TEMP PERSONNEL TOTALS	44,202	55,465	125%	52,488	106%	191,746	219,668	115%	201,204	109%	662,043
		OVERTIME TOTALS	31,146	24,712	79%	28,379	87%	156,096	146,108	94%	141,403	103%	486,000
		BENEFITS TOTALS	262,353	291,266	111%	383,560	76%	1,198,457	1,165,171	97%	1,748,966	67%	5,369,047
		CONSULTANTS TOTALS	5,908	8,332	141%	4,647	179%	12,178	11,939	98%	9,579	125%	30,281
		CURRENT EXPENSE TOTALS	49,875	53,044	106%	52,537	101%	217,664	127,965	59%	216,138	59%	579,551
		ALL OTHER	265,188	245,164	92%	382,040	64%	704,496	757,908	108%	1,046,133	72%	2,789,680
		AGENCY TOTALS:	1,109,163	1,223,771	110%	1,490,486	82%	4,467,730	4,586,006	103%	5,912,274	78%	18,106,718
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	307,764	344,748	112%	389,577	88%	1,332,518	1,300,080	98%	1,713,755	76%	4,884,664
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	5,337	0%	0	0	0%	21,346	0%	64,039
		OVERTIME TOTALS	260	-1,638	-630%	1,320	-124%	3,903	626	16%	6,612	9%	15,837
		BENEFITS TOTALS	147,501	161,327	109%	207,331	78%	674,021	645,309	96%	936,270	69%	2,790,456
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	667	0%	2,000
		CURRENT EXPENSE TOTALS	941,995	399,651	42%	1,101,068	36%	1,590,147	1,007,671	63%	1,910,294	53%	3,505,685
		ALL OTHER	8,298,941	11,997,215	145%	20,718,526	58%	27,584,566	34,149,557	124%	68,153,107	50%	259,376,369
		AGENCY TOTALS:	9,696,460	12,901,302	133%	22,423,325	58%	31,185,155	37,103,244	119%	72,742,052	51%	270,639,050
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	178,202	234,792	132%	219,199	107%	773,418	912,144	118%	927,097	98%	2,928,420
		PART TIME TEMP PERSONNEL TOTALS	1,155	8,088	700%	21,967	37%	5,023	30,673	611%	90,248	34%	325,490
		OVERTIME TOTALS	0	3,177	0%	4,916	65%	4,871	19,534	401%	28,579	68%	58,990
		BENEFITS TOTALS	98,727	118,026	120%	134,829	88%	432,956	469,557	108%	563,913	83%	1,773,113
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	25,000	0%	75,000
		CURRENT EXPENSE TOTALS	910	14,275	1,569%	13,573	105%	11,699	44,498	380%	59,160	75%	178,243
		ALL OTHER	36,284,038	31,630,481	87%	50,902,355	62%	130,107,492	112,370,257	86%	182,268,805	62%	593,831,054
		AGENCY TOTALS:	36,563,032	32,008,839	88%	51,303,089	62%	131,335,460	113,846,663	87%	183,962,803	62%	599,170,311
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,517,020	2,891,496	115%	3,176,490	91%	11,081,991	11,273,655	102%	13,631,517	83%	42,602,756
		PART TIME TEMP PERSONNEL TOTALS	152,136	115,149	76%	139,133	83%	651,030	563,579	87%	593,048	95%	1,599,177
		OVERTIME TOTALS	186,146	222,431	119%	211,729	105%	991,958	996,165	100%	1,131,187	88%	3,660,050
		BENEFITS TOTALS	1,392,815	1,483,500	107%	1,836,207	81%	6,211,538	5,858,558	94%	8,164,158	72%	24,830,294
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	372,275	160,645	43%	285,729	56%	688,554	451,716	66%	635,010	71%	1,551,774
		ALL OTHER	6,831,798	5,827,002	85%	16,171,238	36%	18,778,349	15,728,499	84%	55,796,210	28%	185,992,373
		AGENCY TOTALS:	11,452,190	10,700,222	93%	21,820,526	49%	38,403,420	34,872,172	91%	79,951,130	44%	260,236,425
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,424,273	2,733,716	113%	2,859,453	96%	10,619,984	10,668,917	100%	12,557,375	85%	38,350,225
		PART TIME TEMP PERSONNEL TOTALS	60,028	77,774	130%	227,554	34%	283,841	350,468	123%	944,884	37%	3,029,140
		OVERTIME TOTALS	32,352	30,914	96%	33,969	91%	138,334	115,273	83%	130,679	88%	314,500
		BENEFITS TOTALS	1,253,070	1,402,828	112%	1,553,823	90%	5,517,456	5,545,715	101%	6,840,684	81%	21,332,263
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	675,000	0%	2,025,000
		CURRENT EXPENSE TOTALS	50,945	43,463	85%	71,103	61%	225,872	173,590	77%	379,500	46%	2,300,434
		ALL OTHER	5,569,816	6,460,428	116%	16,308,426	40%	22,529,225	21,725,138	96%	41,839,017	52%	120,029,839
		AGENCY TOTALS:	9,390,483	10,749,123	114%	21,223,078	51%	39,314,713	38,579,101	98%	63,367,139	61%	187,381,400
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	42,876	154,834	361%	187,653	83%	90,872	604,838	666%	750,610	81%	2,251,831
		PART TIME TEMP PERSONNEL TOTALS	73,547	0	0%	0	0%	319,246	0	0%	0	0%	0
		OVERTIME TOTALS	101	1,044	1,034%	59,099	2%	132	1,426	1,080%	77,328	2%	326,000
		BENEFITS TOTALS	52,466	68,414	130%	105,523	65%	184,518	268,243	145%	371,113	72%	1,467,835
		CURRENT EXPENSE TOTALS	6,328	156	2%	8,633	2%	8,623	3,466	40%	9,164	38%	25,000
		ALL OTHER	27,519	3,595,512	13,066%	3,383,844	106%	1,921,332	6,762,193	352%	4,456,630	152%	38,777,857
		AGENCY TOTALS:	202,838	3,819,960	1,883%	3,744,751	102%	2,524,723	7,640,166	303%	5,664,844	135%	42,848,523



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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	12,872,147	14,921,690	116%	15,729,799	95%	57,427,082	58,214,791	101%	69,276,394	84%	212,242,078
		PART TIME TEMP PERSONNEL TOTALS	469,014	432,290	92%	772,890	56%	2,080,761	1,850,600	89%	3,304,592	56%	9,941,296
		OVERTIME TOTALS	604,775	865,235	143%	752,615	115%	2,687,080	3,367,919	125%	3,116,208	108%	10,583,169
		BENEFITS TOTALS	7,140,387	7,935,640	111%	9,202,657	86%	31,934,058	31,266,977	98%	40,841,551	77%	125,421,959
		CONSULTANTS TOTALS	42,601	1,911,281	4,486%	820,729	233%	1,026,931	2,498,926	243%	3,763,922	66%	9,605,948
		CURRENT EXPENSE TOTALS	1,586,259	866,443	55%	2,032,012	43%	3,375,446	2,556,194	76%	4,794,376	53%	13,276,042
		ALL OTHER TOTALS	254,598,311	236,470,359	93%	371,031,052	64%	1,018,011,742	951,071,500	93%	1,427,451,802	67%	4,385,034,791
		DEPARTMENT TOTALS	277,313,495	263,402,939	95%	400,341,754	66%	1,116,543,100	1,050,826,907	94%	1,552,548,845	68%	4,766,105,283
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	1,998,441	2,318,806	116%	2,154,312	108%	8,973,062	8,884,584	99%	9,661,001	92%	29,316,899
		PART TIME TEMP PERSONNEL TOTALS	27,209	28,516	105%	43,455	66%	109,807	117,832	107%	175,168	67%	560,840
		OVERTIME TOTALS	50,870	57,034	112%	76,519	75%	231,905	223,873	97%	348,815	64%	1,066,333
		BENEFITS TOTALS	960,212	1,055,286	110%	1,088,450	97%	4,311,999	4,103,097	95%	4,887,636	84%	14,892,111
		CONSULTANTS TOTALS	2,741,366	3,137,819	114%	4,883,057	64%	6,484,419	8,304,583	128%	12,175,960	68%	38,068,203
		CURRENT EXPENSE TOTALS	4,167	14,081	338%	15,666	90%	35,332	34,848	99%	48,458	72%	253,918
		ALL OTHER	6,171,354	9,639,425	156%	9,462,717	102%	21,315,615	25,000,042	117%	33,429,192	75%	77,879,652
		AGENCY TOTALS:	11,953,619	16,250,967	136%	17,724,177	92%	41,462,139	46,668,859	113%	60,726,229	77%	162,037,956
		INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	456,812	493,092	108%	524,135	94%	2,090,052	2,013,249	96%	2,400,822
PART TIME TEMP PERSONNEL TOTALS	0			4,374	0%	4,583	95%	7,175	18,240	254%	7,297	250%	55,000
OVERTIME TOTALS	0			492	0%	833	59%	0	492	0%	3,333	15%	10,000
BENEFITS TOTALS	216,332			225,880	104%	261,717	86%	976,715	901,431	92%	1,181,551	76%	3,578,699
CONSULTANTS TOTALS	27,014			44,004	163%	146,826	30%	172,064	92,935	54%	627,410	15%	1,647,600
CURRENT EXPENSE TOTALS	4,703			5,649	120%	9,421	60%	26,189	23,781	91%	50,852	47%	148,634
ALL OTHER	224,404			120,019	53%	408,802	29%	373,942	290,019	78%	836,648	35%	2,858,487
AGENCY TOTALS:	929,264			893,511	96%	1,356,317	66%	3,646,137	3,340,148	92%	5,107,914	65%	15,482,126
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,263,469	3,803,637	117%	3,852,398	99%	14,550,157	14,758,333	101%	16,968,552	87%	52,233,151
		PART TIME TEMP PERSONNEL TOTALS	309,980	381,308	123%	451,965	84%	1,348,928	1,475,620	109%	1,987,728	74%	6,031,916
		OVERTIME TOTALS	12,633	22,259	176%	13,552	164%	39,029	92,482	237%	40,845	226%	175,000
		BENEFITS TOTALS	2,195,072	2,173,764	99%	2,460,237	88%	9,665,745	8,595,318	89%	10,714,165	80%	33,088,805
		CONSULTANTS TOTALS	19,709	251,042	1,274%	292,886	86%	300,126	340,233	113%	1,274,246	27%	3,283,266
		CURRENT EXPENSE TOTALS	94,006	94,775	101%	130,731	72%	533,210	566,303	106%	636,501	89%	2,113,536
		ALL OTHER	3,690,835	1,879,778	51%	3,742,950	50%	9,661,928	7,556,953	78%	13,665,730	55%	41,579,378
		AGENCY TOTALS:	9,585,705	8,606,563	90%	10,944,720	79%	36,099,124	33,385,242	92%	45,287,766	74%	138,505,053
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,351	18,136	111%	16,078	113%	73,805	70,895	96%	72,565	98%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,933	0%	0	0	0%	11,734	0%	35,201
		OVERTIME TOTALS	0	0	0%	23	0%	0	0	0%	92	0%	275
		BENEFITS TOTALS	7,330	8,724	119%	7,884	111%	35,306	34,540	98%	37,975	91%	114,492
		CURRENT EXPENSE TOTALS	294	397	135%	394	101%	1,807	1,865	103%	2,420	77%	8,050
		ALL OTHER	1,386,154	887,261	64%	4,336,348	20%	16,692,164	19,161,544	115%	20,271,738	95%	45,415,556
		AGENCY TOTALS:	1,410,129	914,519	65%	4,363,660	21%	16,803,083	19,268,845	115%	20,396,524	94%	45,789,012
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,351	18,136	111%	16,078	113%	73,805	70,895	96%	72,565	98%	215,438
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,933	0%	0	0	0%	11,734	0%	35,201
		OVERTIME TOTALS	0	0	0%	23	0%	0	0	0%	92	0%	275
		BENEFITS TOTALS	7,330	8,724	119%	7,884	111%	35,306	34,540	98%	37,975	91%	114,492
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	294	397	135%	394	101%	1,807	1,865	103%	2,420	77%	8,050
		ALL OTHER TOTALS	1,386,154	887,261	64%	4,336,348	20%	16,692,164	19,161,544	115%	20,271,738	95%	45,415,556
		DEPARTMENT TOTALS	1,410,129	914,519	65%	4,363,660	21%	16,803,083	19,268,845	115%	20,396,524	94%	45,789,012



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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	937,523	1,059,864	113%	1,203,954	88%	4,231,104	4,111,365	97%	5,346,338	77%	16,145,032
		PART TIME TEMP PERSONNEL TOTALS	23,310	31,707	136%	48,824	65%	108,631	122,294	113%	219,261	56%	683,204
		OVERTIME TOTALS	1,686	3,484	207%	4,366	80%	7,198	9,169	127%	18,498	50%	46,146
		BENEFITS TOTALS	441,913	479,031	108%	601,117	80%	1,996,102	1,881,999	94%	2,712,101	69%	8,278,682
		CONSULTANTS TOTALS	0	5,000	0%	9,754	51%	0	23,100	0%	39,017	59%	117,050
		CURRENT EXPENSE TOTALS	6,689	8,993	134%	13,095	69%	39,463	44,798	114%	71,141	63%	249,340
		ALL OTHER	4,749,349	8,732,955	184%	18,889,347	46%	11,128,846	27,393,399	246%	54,244,728	50%	172,806,599
		AGENCY TOTALS:	6,160,470	10,321,035	168%	20,770,456	50%	17,511,343	33,586,125	192%	62,651,083	54%	198,326,053
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,285	37,072	99%	60,115	62%	154,892	153,047	99%	249,732	61%	792,839
		PART TIME TEMP PERSONNEL TOTALS	0	2,309	0%	9,767	24%	0	8,045	0%	39,067	21%	117,202
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	1,166	0%	3,499
		BENEFITS TOTALS	20,134	17,078	85%	39,513	43%	81,665	74,063	91%	160,269	46%	503,273
		CURRENT EXPENSE TOTALS	504	1,046	208%	2,089	50%	3,235	2,871	89%	13,399	21%	52,625
		ALL OTHER	6,398	5,295	83%	41,446	13%	28,825	34,354	119%	168,209	20%	487,775
		AGENCY TOTALS:	64,322	62,800	98%	153,221	41%	268,617	272,379	101%	631,842	43%	1,957,213
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	974,808	1,096,935	113%	1,264,069	87%	4,385,996	4,264,412	97%	5,596,069
PART TIME TEMP PERSONNEL TOTALS	23,310			34,016	146%	58,591	58%	108,631	130,339	120%	258,328	50%	800,406
OVERTIME TOTALS	1,686			3,484	207%	4,657	75%	7,198	9,169	127%	19,665	47%	49,645
BENEFITS TOTALS	462,047			496,109	107%	640,629	77%	2,077,767	1,956,062	94%	2,872,370	68%	8,781,955
CONSULTANTS TOTALS	0			5,000	0%	9,754	51%	0	23,100	0%	39,017	59%	117,050
CURRENT EXPENSE TOTALS	7,193			10,040	140%	15,184	66%	42,697	47,669	112%	84,539	56%	301,965
ALL OTHER TOTALS	4,755,747			8,738,250	184%	18,930,792	46%	11,157,671	27,427,753	246%	54,412,936	50%	173,294,374
DEPARTMENT TOTALS	6,224,792			10,383,835	167%	20,923,676	50%	17,779,960	33,858,504	190%	63,282,924	54%	200,283,266
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	285,339	334,749	117%	357,419	94%	1,247,897	1,288,233	103%	1,555,981	83%	4,782,235
		PART TIME TEMP PERSONNEL TOTALS	15,257	19,043	125%	22,505	85%	73,667	72,000	98%	107,620	67%	315,130
		OVERTIME TOTALS	0	60	0%	583	10%	143	1,744	1,220%	1,360	128%	7,000
		BENEFITS TOTALS	153,019	168,108	110%	195,486	86%	673,690	680,372	101%	859,769	79%	2,671,016
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	6,579	10,538	160%	10,604	99%	36,066	38,464	107%	55,597	69%	212,000
		ALL OTHER	412,250	462,802	112%	817,939	57%	633,091	746,259	118%	1,434,448	52%	4,431,277
		AGENCY TOTALS:	872,443	995,300	114%	1,404,537	71%	2,664,554	2,827,071	106%	4,014,776	70%	12,418,659
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	759,268	853,416	112%	996,971	86%	3,587,778	3,407,610	95%	4,681,168	73%	13,997,679
		PART TIME TEMP PERSONNEL TOTALS	28,181	35,300	125%	113,977	31%	103,573	120,468	116%	432,497	28%	1,824,917
		BENEFITS TOTALS	325,843	355,182	109%	531,927	67%	1,500,234	1,418,698	95%	2,443,526	58%	7,455,533
		CONSULTANTS TOTALS	126,202	111,111	88%	206,328	54%	311,205	172,118	55%	771,123	22%	1,903,857
		CURRENT EXPENSE TOTALS	-482,451	23,460	0%	114,223	21%	-429,360	323,862	0%	449,157	72%	1,348,320
		ALL OTHER	209,101	169,348	81%	1,338,981	13%	998,152	955,131	96%	5,138,906	19%	16,111,015
		AGENCY TOTALS:	966,145	1,547,816	160%	3,302,407	47%	6,071,581	6,397,888	105%	13,916,377	46%	42,641,320
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,183,961	1,352,031	114%	1,378,294	98%	5,288,007	5,235,454	99%	6,111,754
PART TIME TEMP PERSONNEL TOTALS	631,292			843,662	134%	747,631	113%	2,935,784	3,375,182	115%	3,454,938	98%	10,807,804
OVERTIME TOTALS	177,035			206,239	116%	167,215	123%	867,865	892,515	103%	810,759	110%	2,503,818
BENEFITS TOTALS	776,277			830,999	107%	934,005	89%	3,475,235	3,307,942	95%	4,182,107	79%	12,786,707
CONSULTANTS TOTALS	0			62,102	0%	82,165	76%	58,781	173,285	295%	259,840	67%	985,980
CURRENT EXPENSE TOTALS	255,873			379,774	148%	319,950	119%	1,473,098	1,649,957	112%	1,767,519	93%	4,998,107
ALL OTHER	3,057,797			2,306,003	75%	4,668,116	49%	20,593,042	19,795,177	96%	12,632,504	157%	46,396,766
AGENCY TOTALS:	6,082,236			5,980,810	98%	8,297,375	72%	34,691,811	34,429,511	99%	29,219,419	118%	97,030,402





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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	263,903	343,947	130%	329,795	104%	1,324,994	1,359,514	103%	1,646,206	83%	5,184,813
		PART TIME TEMP PERSONNEL TOTALS	3,238	4,974	154%	6,209	80%	22,235	25,083	113%	42,634	59%	130,000
		OVERTIME TOTALS	5,663	7,192	127%	6,756	106%	25,229	25,737	102%	30,098	86%	90,000
		BENEFITS TOTALS	166,341	176,533	106%	227,842	77%	742,644	715,861	96%	1,017,216	70%	3,047,621
		CONSULTANTS TOTALS	2,190	0	0%	12,680	0%	4,625	1,490	32%	46,447	3%	135,000
		CURRENT EXPENSE TOTALS	17,675	23,848	135%	30,396	78%	57,404	82,104	143%	98,718	83%	489,881
		ALL OTHER	326,987	274,193	84%	675,119	41%	1,159,169	1,186,411	102%	2,314,417	51%	7,980,168
		AGENCY TOTALS:	785,997	830,687	106%	1,288,797	64%	3,336,299	3,396,199	102%	5,195,736	65%	17,057,483
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	373,058	436,802	117%	467,823	93%	1,668,113	1,676,804	101%	2,073,243	81%	6,495,570
		PART TIME TEMP PERSONNEL TOTALS	10,735	15,701	146%	21,247	74%	38,195	49,368	129%	74,316	66%	201,000
		OVERTIME TOTALS	9,752	11,093	114%	22,626	49%	33,793	36,626	108%	79,985	46%	247,749
		BENEFITS TOTALS	219,805	244,202	111%	301,499	81%	975,757	942,812	97%	1,333,809	71%	4,144,340
		CURRENT EXPENSE TOTALS	31,424	32,790	104%	51,728	63%	115,222	112,186	97%	246,965	45%	593,106
		ALL OTHER	1,303,478	1,045,292	80%	3,951,473	26%	4,102,955	4,191,048	102%	11,727,701	36%	37,824,904
		AGENCY TOTALS:	1,948,252	1,785,879	92%	4,816,395	37%	6,934,034	7,008,845	101%	15,536,019	45%	49,506,669
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	939,108	1,071,329	114%	1,173,219	91%	4,045,269	4,003,603	99%	4,979,020	80%	14,820,665
		PART TIME TEMP PERSONNEL TOTALS	610,486	743,608	122%	667,896	111%	3,886,276	4,157,521	107%	4,049,997	103%	8,194,084
		OVERTIME TOTALS	55,389	27,944	50%	104,911	27%	162,819	184,357	113%	255,448	72%	532,732
		BENEFITS TOTALS	590,102	638,744	108%	753,555	85%	2,642,134	2,577,933	98%	3,316,860	78%	9,631,242
		CONSULTANTS TOTALS	1,540	9,117	592%	2,627	347%	5,270	13,370	254%	9,543	140%	37,500
		CURRENT EXPENSE TOTALS	208,720	219,424	105%	442,227	50%	775,792	1,119,452	144%	1,124,152	100%	4,001,941
		ALL OTHER	3,742,781	3,653,924	98%	14,936,837	24%	10,584,905	14,853,126	140%	47,117,181	32%	119,646,178
		AGENCY TOTALS:	6,148,127	6,364,090	104%	18,081,271	35%	22,102,466	26,909,361	122%	60,852,200	44%	156,864,342
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	13,208	20,685	157%	16,562	125%	74,413	80,953	109%	86,212	94%	287,836
		PART TIME TEMP PERSONNEL TOTALS	4,659	5,033	108%	6,690	75%	25,160	24,499	97%	36,128	68%	94,500
		OVERTIME TOTALS	1,833	3,217	176%	5,662	57%	8,211	11,284	137%	24,028	47%	93,000
		BENEFITS TOTALS	9,171	12,633	138%	9,903	128%	44,485	50,183	113%	46,902	107%	163,447
		CONSULTANTS TOTALS	18,539	0	0%	99	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	3	0	0%	20	0%	152,137	3	0%	91	3%	200
		ALL OTHER	13,914	1,113,557	8,003%	73,773	1,509%	1,971,524	2,878,751	146%	3,016,755	95%	6,479,574
		AGENCY TOTALS:	61,328	1,155,124	1,884%	112,710	1,025%	2,426,731	3,045,673	126%	3,210,922	95%	7,119,364
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	107,628	152,543	142%	130,444	117%	521,274	586,945	113%	630,166	93%	1,853,362
		PART TIME TEMP PERSONNEL TOTALS	25,724	32,937	128%	57,766	57%	113,206	123,771	109%	253,033	49%	829,119
		OVERTIME TOTALS	3,973	1,816	46%	2,706	67%	10,521	8,245	78%	6,383	129%	19,000
		BENEFITS TOTALS	60,460	77,163	128%	76,565	101%	280,033	299,852	107%	354,545	85%	1,073,607
		CONSULTANTS TOTALS	2,000	1,546	77%	13,083	12%	2,000	9,224	461%	50,833	18%	151,500
		CURRENT EXPENSE TOTALS	6,376	37,799	593%	12,367	306%	24,198	70,855	293%	47,802	148%	213,343
		ALL OTHER	99,481	249,636	251%	550,213	45%	324,554	437,696	135%	1,366,819	32%	5,293,660
		AGENCY TOTALS:	305,641	553,441	181%	843,145	66%	1,275,787	1,536,587	120%	2,709,581	57%	9,433,592
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	402,085	447,155	111%	486,643	92%	1,764,614	1,833,571	104%	2,101,765	87%	6,215,892
		PART TIME TEMP PERSONNEL TOTALS	9,720	14,552	150%	11,977	121%	57,313	57,049	100%	78,711	72%	203,000
		OVERTIME TOTALS	0	0	0%	1,167	0%	-165	26	0%	4,667	1%	14,000
		BENEFITS TOTALS	222,706	235,549	106%	273,888	86%	967,039	994,049	103%	1,182,689	84%	3,748,040
		CONSULTANTS TOTALS	15,826	3,995	25%	54,250	7%	38,878	27,797	71%	133,269	21%	482,565
		CURRENT EXPENSE TOTALS	49,524	26,362	53%	52,425	50%	102,833	116,211	113%	108,857	107%	521,073
		ALL OTHER	297,568	387,472	130%	517,968	75%	1,209,048	1,254,222	104%	1,560,274	80%	5,265,725
		AGENCY TOTALS:	997,428	1,115,085	112%	1,398,317	80%	4,139,560	4,282,924	103%	5,170,232	83%	16,450,295



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 FISCAL YEAR 2024 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	18,190	18,864	104%	19,624	96%	81,385	74,584	92%	87,802	85%	266,710
		PART TIME TEMP PERSONNEL TOTALS	300	150	50%	600	25%	700	150	21%	1,400	11%	2,000
		BENEFITS TOTALS	9,423	8,753	93%	11,701	75%	42,250	34,765	82%	52,461	66%	154,559
		CURRENT EXPENSE TOTALS	160	355	222%	403	88%	704	509	72%	1,778	29%	4,800
		ALL OTHER	1,804	1,166	65%	5,106	23%	43,372	52,735	122%	62,843	84%	108,895
		AGENCY TOTALS:	29,877	29,289	98%	37,433	78%	168,412	162,744	97%	206,284	79%	536,964
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	186,691	597,939	320%	198,598	301%	1,585,931	1,871,292	118%	1,687,080	111%	5,499,800
		PART TIME TEMP PERSONNEL TOTALS	840	50,227	5,979%	2,006	2,504%	840	258,197	30,738%	2,006	12,870%	425,000
		OVERTIME TOTALS	6,284	18,813	299%	3,236	581%	36,714	37,512	102%	18,905	198%	61,300
		BENEFITS TOTALS	166,143	242,390	146%	166,311	146%	810,854	868,510	107%	811,673	107%	2,424,841
		CONSULTANTS TOTALS	15,770	17,761	113%	21,775	82%	75,270	87,146	116%	103,930	84%	255,000
		CURRENT EXPENSE TOTALS	9,862	12,385	126%	11,871	104%	53,288	35,753	67%	64,141	56%	232,705
		ALL OTHER	212,668	324,279	152%	319,327	102%	1,136,044	9,099,391	801%	1,736,369	524%	12,479,834
		AGENCY TOTALS:	598,258	1,263,792	211%	723,124	175%	3,698,941	12,257,802	331%	4,424,104	277%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	595,476	685,797	115%	712,547	96%	2,708,217	2,741,262	101%	3,129,916	88%	9,633,216
		PART TIME TEMP PERSONNEL TOTALS	1,136	1,250	110%	7,237	17%	7,606	4,120	54%	70,789	6%	84,901
		OVERTIME TOTALS	104	485	466%	7,963	6%	104	933	897%	11,714	8%	25,003
		BENEFITS TOTALS	324,144	349,350	108%	396,897	88%	1,459,367	1,408,663	97%	1,789,638	79%	5,456,163
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	93,333	0%	280,000
		CURRENT EXPENSE TOTALS	34,227	21,341	62%	37,912	56%	117,720	134,294	114%	131,863	102%	371,719
		ALL OTHER	-45,783	704,122	0%	1,095,742	64%	83,064	2,540,692	3,059%	5,146,625	49%	15,158,550
		AGENCY TOTALS:	909,305	1,762,345	194%	2,281,632	77%	4,376,077	6,829,966	156%	10,373,877	66%	31,009,551
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,676,869	5,472,642	117%	5,508,313	99%	21,712,375	21,139,043	97%	24,999,189	85%	77,386,561
		PART TIME TEMP PERSONNEL TOTALS	442,506	469,178	106%	980,989	48%	1,880,088	1,746,138	93%	4,416,385	40%	11,822,209
		OVERTIME TOTALS	641,263	675,466	105%	821,168	82%	3,098,122	2,927,324	94%	3,745,099	78%	10,158,518
		BENEFITS TOTALS	2,870,046	3,050,151	106%	3,637,504	84%	13,232,584	11,243,775	85%	16,069,447	70%	47,446,915
		CONSULTANTS TOTALS	12,807	5,467	43%	201,221	3%	71,707	59,245	83%	865,849	7%	2,469,074
		CURRENT EXPENSE TOTALS	831,796	1,016,808	122%	1,630,621	62%	3,538,249	3,454,030	98%	14,372,030	24%	27,438,368
		ALL OTHER	16,322,292	36,997,419	227%	31,730,155	117%	56,057,987	78,514,389	140%	101,581,794	77%	287,069,893
		AGENCY TOTALS:	25,797,578	47,687,130	185%	44,509,971	107%	99,591,112	119,083,944	120%	166,049,793	72%	463,791,539
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,676,869	5,472,642	117%	5,508,313	99%	21,712,375	21,139,043	97%	24,999,189	85%	77,386,561
		PART TIME TEMP PERSONNEL TOTALS	442,506	469,178	106%	980,989	48%	1,880,088	1,746,138	93%	4,416,385	40%	11,822,209
		OVERTIME TOTALS	641,263	675,466	105%	821,168	82%	3,098,122	2,927,324	94%	3,745,099	78%	10,158,518
		BENEFITS TOTALS	2,870,046	3,050,151	106%	3,637,504	84%	13,232,584	11,243,775	85%	16,069,447	70%	47,446,915
		CONSULTANTS TOTALS	12,807	5,467	43%	201,221	3%	71,707	59,245	83%	865,849	7%	2,469,074
		CURRENT EXPENSE TOTALS	831,796	1,016,808	122%	1,630,621	62%	3,538,249	3,454,030	98%	14,372,030	24%	27,438,368
		ALL OTHER TOTALS	16,322,292	36,997,419	227%	31,730,155	117%	56,057,987	78,514,389	140%	101,581,794	77%	287,069,893
		DEPARTMENT TOTALS	25,797,578	47,687,130	185%	44,509,971	107%	99,591,112	119,083,944	120%	166,049,793	72%	463,791,539
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	1,557	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	122	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	15	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	750	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	2,444	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	326,744	400,199	122%	380,284	105%	1,591,278	1,546,967	97%	1,789,058	86%	5,291,855
		PART TIME TEMP PERSONNEL TOTALS	17,106	11,366	66%	52,724	22%	86,292	55,394	64%	122,771	45%	307,871
		OVERTIME TOTALS	0	0	0%	0	0%	-33	40	0%	0	0%	0
		BENEFITS TOTALS	165,471	188,023	114%	214,350	88%	784,795	752,488	96%	1,010,580	74%	3,058,172
		CONSULTANTS TOTALS	6,555	28,159	430%	6,463	436%	109,145	129,869	119%	86,855	150%	262,000
		CURRENT EXPENSE TOTALS	85,870	69,158	81%	64,653	107%	523,340	212,169	41%	312,509	68%	996,309
		ALL OTHER	1,328,166	205,945	16%	539,608	38%	2,142,846	2,146,926	100%	1,446,192	148%	6,005,238
		AGENCY TOTALS:	1,929,913	902,850	47%	1,258,082	72%	5,237,663	4,843,853	92%	4,767,965	102%	15,921,444





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Department	Agency	Category	OCTOBER FY23 ACTUAL	OCTOBER FY24 ACTUAL	actual vs. prior yr	OCTOBER 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	1,098,946	1,216,822	111%	1,396,149	87%	4,724,189	4,730,477	100%	6,019,708	79%	19,717,124
		PART TIME TEMP PERSONNEL TOTALS	79,455	91,270	115%	69,940	130%	345,388	378,549	110%	304,295	124%	1,016,272
		OVERTIME TOTALS	102,721	108,045	105%	11,351	952%	511,357	463,754	91%	56,253	824%	176,000
		BENEFITS TOTALS	613,800	640,245	104%	892,543	72%	2,731,259	2,553,515	93%	3,972,619	64%	12,270,957
		CONSULTANTS TOTALS	56,675	56,771	100%	89,350	64%	284,740	257,893	91%	456,082	57%	1,180,550
		CURRENT EXPENSE TOTALS	49,787	68,588	138%	74,707	92%	234,128	247,325	106%	317,419	78%	1,312,926
		ALL OTHER	468,224	330,371	71%	807,339	41%	1,129,245	1,408,575	125%	2,284,828	62%	8,055,558
		AGENCY TOTALS:	2,469,608	2,512,113	102%	3,341,379	75%	9,960,307	10,040,087	101%	13,411,204	75%	43,729,386
<b>STATE TOTALS</b>			<b>688,691,727</b>	<b>716,409,031</b>	<b>104%</b>	<b>1,171,620,779</b>	<b>61%</b>	<b>2,796,535,077</b>	<b>2,653,417,778</b>	<b>95%</b>	<b>4,436,894,460</b>	<b>60%</b>	<b>12,986,493,981</b>



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Parameters:

Fiscal Year: 2024  
Through Month YTD: OCTOBER 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	867,678,607
Balance Brought Forward	4,674,952,769
Net Transfer (Inc Ctrl Amt)	5,324,502
Lapse Amount	2,741,990
Total	12,986,493,981

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