



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE 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	2,163,115	1,644,185	76%	2,226,935	74%	19,168,580	20,627,855	108%	20,859,545	99%	20,859,545
		PART TIME TEMP PERSONNEL TOTALS	252,000	162,534	64%	238,944	68%	2,095,122	2,117,120	101%	2,187,762	97%	2,187,762
		OVERTIME TOTALS	28,947	48,104	166%	39,523	122%	472,386	509,027	108%	512,912	99%	512,912
		BENEFITS TOTALS	1,145,359	916,758	80%	1,184,267	77%	10,349,936	11,066,889	107%	11,205,920	99%	11,205,920
		CONSULTANTS TOTALS	0	129,032	0%	37,930	340%	450,281	455,165	101%	455,165	100%	455,165
		CURRENT EXPENSE TOTALS	232,945	495,657	213%	408,842	121%	2,696,946	2,990,436	111%	3,987,034	75%	3,987,034
		ALL OTHER	10,295,468	11,749,032	114%	18,199,461	65%	110,493,901	152,946,710	138%	212,154,342	72%	212,154,342
		AGENCY TOTALS:	14,117,833	15,145,301	107%	22,335,901	68%	145,727,152	190,713,201	131%	251,362,681	76%	251,362,681
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	29,336	22,903	78%	29,083	79%	258,083	255,833	99%	255,833	100%	255,833
		PART TIME TEMP PERSONNEL TOTALS	900	2,475	275%	2,520	98%	2,250	6,300	280%	6,300	100%	6,300
		BENEFITS TOTALS	18,825	12,076	64%	17,135	70%	159,674	145,340	91%	145,340	100%	145,340
		CURRENT EXPENSE TOTALS	678	97	14%	547	18%	2,349	1,898	81%	1,898	100%	1,898
		ALL OTHER	3,626	18,359	506%	6,155	298%	24,158	41,715	173%	44,902	93%	44,902
		AGENCY TOTALS:	53,364	55,911	105%	55,440	101%	446,514	451,086	101%	454,273	99%	454,273
ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	13,835	10,599	77%	15,227	70%	125,290	137,893	110%	137,893	100%	137,893
		PART TIME TEMP PERSONNEL TOTALS	2,809	2,059	73%	1,268	162%	14,328	6,466	45%	6,466	100%	6,466
		BENEFITS TOTALS	6,571	4,949	75%	6,840	72%	59,153	61,571	104%	61,571	100%	61,571
		CURRENT EXPENSE TOTALS	637	159	25%	1,014	16%	1,871	2,976	159%	2,976	100%	2,976
		ALL OTHER	7,085	5,047	71%	10,206	49%	23,396	26,516	113%	43,804	61%	43,804
		AGENCY TOTALS:	30,938	22,812	74%	34,555	66%	224,038	235,423	105%	252,710	93%	252,710
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	10,719	8,217	77%	11,477	72%	96,389	103,209	107%	103,209	100%	103,209
		PART TIME TEMP PERSONNEL TOTALS	3,126	2,599	83%	3,186	82%	29,129	29,683	102%	29,683	100%	29,683
		OVERTIME TOTALS	657	0	0%	0	0%	657	0	0%	0	0%	0
		BENEFITS TOTALS	6,522	4,921	75%	6,883	71%	56,966	60,122	106%	60,122	100%	60,122
		CONSULTANTS TOTALS	0	3,000	0%	292	1,029%	0	3,500	0%	3,500	100%	3,500
		CURRENT EXPENSE TOTALS	759	557	73%	1,217	46%	794	1,273	160%	1,273	100%	1,273
		ALL OTHER	3,331	6,167	185%	42,202	15%	13,050	20,580	158%	420,478	5%	420,478
		AGENCY TOTALS:	25,114	25,462	101%	65,258	39%	196,985	218,367	111%	618,266	35%	618,266
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	10,900	0%	8,556	127%	0	102,666	0%	102,666	100%	102,666
		BENEFITS TOTALS	0	6,636	0%	4,686	142%	0	56,236	0%	56,236	100%	56,236
		CURRENT EXPENSE TOTALS	0	603	0%	50	1,200%	0	603	0%	603	100%	603
		ALL OTHER	0	1,404	0%	1,607	87%	0	7,147	0%	19,287	37%	19,287
		AGENCY TOTALS:	0	19,544	0%	14,899	131%	0	166,652	0%	178,792	93%	178,792
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	53,704	45,911	85%	74,009	62%	424,247	580,881	137%	580,881	100%	580,881
		PART TIME TEMP PERSONNEL TOTALS	2,212	0	0%	1,599	0%	11,854	8,569	72%	8,569	100%	8,569
		BENEFITS TOTALS	29,185	28,932	99%	42,578	68%	222,695	324,887	146%	324,887	100%	324,887
		CONSULTANTS TOTALS	0	0	0%	33	0%	422	399	95%	399	100%	399
		CURRENT EXPENSE TOTALS	734	914	125%	1,071	85%	3,123	4,558	146%	4,558	100%	4,558
		ALL OTHER	14,495	27,429	189%	195,035	14%	66,786	98,080	147%	301,743	33%	301,743
		AGENCY TOTALS:	100,329	103,186	103%	314,325	33%	729,127	1,017,375	140%	1,221,038	83%	1,221,038
		DEPARTMENT TOTALS	14,327,579	15,372,216	107%	22,820,378	67%	147,323,815	192,802,105	131%	254,087,760	76%	254,087,760



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

Page: 2
Date: 7/22/2024
Time: 8:59:10AM

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	264,953	194,616	73%	296,253	66%	2,295,584	2,622,779	114%	2,624,794	100%	2,624,794
		PART TIME TEMP PERSONNEL TOTALS	22,659	26,968	119%	43,213	62%	173,784	194,478	112%	244,498	80%	244,498
		OVERTIME TOTALS	132	0	0%	8	0%	513	0	0%	101	0%	101
		BENEFITS TOTALS	150,189	109,051	73%	160,612	68%	1,293,061	1,381,958	107%	1,389,219	99%	1,389,219
		CONSULTANTS TOTALS	0	0	0%	1,946	0%	2,275	350	15%	23,350	1%	23,350
		CURRENT EXPENSE TOTALS	10,352	18,567	179%	13,920	133%	167,270	167,939	100%	178,846	94%	178,846
		ALL OTHER	147,431	2,272,695	1,542%	1,773,883	128%	3,488,641	6,659,352	191%	19,674,894	34%	19,674,894
		AGENCY TOTALS:	595,716	2,621,897	440%	2,289,835	115%	7,421,129	11,026,856	149%	24,135,702	46%	24,135,702
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	264,953	194,616	73%	296,253	66%	2,295,584	2,622,779	114%	2,624,794	100%	2,624,794
		PART TIME TEMP PERSONNEL TOTALS	22,659	26,968	119%	43,213	62%	173,784	194,478	112%	244,498	80%	244,498
		OVERTIME TOTALS	132	0	0%	8	0%	513	0	0%	101	0%	101
		BENEFITS TOTALS	150,189	109,051	73%	160,612	68%	1,293,061	1,381,958	107%	1,389,219	99%	1,389,219
		CONSULTANTS TOTALS	0	0	0%	1,946	0%	2,275	350	15%	23,350	1%	23,350
		CURRENT EXPENSE TOTALS	10,352	18,567	179%	13,920	133%	167,270	167,939	100%	178,846	94%	178,846
		ALL OTHER TOTALS	147,431	2,272,695	1,542%	1,773,883	128%	3,488,641	6,659,352	191%	19,674,894	34%	19,674,894
		DEPARTMENT TOTALS	595,716	2,621,897	440%	2,289,835	115%	7,421,129	11,026,856	149%	24,135,702	46%	24,135,702
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	395,040	312,886	79%	484,359	65%	3,358,869	4,112,967	122%	4,112,967	100%	4,112,967
		BENEFITS TOTALS	214,380	165,204	77%	257,358	64%	1,751,202	2,097,774	120%	2,097,774	100%	2,097,774
		CURRENT EXPENSE TOTALS	2,860	1,534	54%	1,692	91%	7,784	4,528	58%	4,528	100%	4,528
		ALL OTHER	175,558	195,457	111%	90,449	216%	987,107	1,147,979	116%	1,199,682	96%	1,199,682
		AGENCY TOTALS:	787,839	675,080	86%	833,858	81%	6,104,962	7,363,247	121%	7,414,950	99%	7,414,950
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	501,287	459,098	92%	723,095	63%	4,402,228	5,143,939	117%	6,244,866	82%	6,244,866
		PART TIME TEMP PERSONNEL TOTALS	37,255	-12,662	-34%	62,004	-20%	306,298	390,041	127%	531,816	73%	531,816
		OVERTIME TOTALS	2,588	2,788	108%	2,707	103%	25,846	27,067	105%	27,067	100%	27,067
		BENEFITS TOTALS	265,161	210,770	79%	407,165	52%	2,309,591	2,574,549	111%	3,468,011	74%	3,468,011
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	2,269,583	0%	2,269,583
		CURRENT EXPENSE TOTALS	29,904	33,678	113%	43,787	77%	164,129	176,628	108%	250,477	71%	250,477
		ALL OTHER	1,559,277	3,415,758	219%	6,232,139	55%	107,670,152	61,686,087	57%	175,823,121	35%	175,823,121
		AGENCY TOTALS:	2,395,472	4,109,429	172%	7,660,029	54%	114,878,244	69,998,313	61%	188,614,942	37%	188,614,942
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	0	0%	5,819,167	0%	57,500,000	67,517,149	117%	69,830,000	97%	69,830,000
		AGENCY TOTALS:	0	0	0%	5,819,167	0%	57,500,000	67,517,149	117%	69,830,000	97%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	6,206,061	4,843,671	78%	6,438,787	75%	57,035,318	59,723,117	105%	60,083,117	99%	60,083,117
		PART TIME TEMP PERSONNEL TOTALS	189,777	307,611	162%	384,259	80%	1,674,114	3,165,343	189%	3,216,842	98%	3,216,842
		OVERTIME TOTALS	2,132,468	2,012,444	94%	2,915,811	69%	18,881,497	25,266,103	134%	25,481,665	99%	25,481,665
		BENEFITS TOTALS	4,652,933	3,529,267	76%	4,885,846	72%	40,341,394	43,605,884	108%	43,611,104	100%	43,611,104
		CURRENT EXPENSE TOTALS	269,479	243,692	90%	308,067	79%	2,226,129	2,512,727	113%	2,520,053	100%	2,520,053
		ALL OTHER	6,186,402	5,997,970	97%	7,031,246	85%	44,678,872	46,693,100	105%	59,803,491	78%	59,803,491
		AGENCY TOTALS:	19,637,120	16,934,653	86%	21,964,015	77%	164,837,324	180,966,273	110%	194,716,271	93%	194,716,271
		DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	596,461	530,186	89%	869,305	61%	5,178,307	6,294,357	122%	7,134,656
PART TIME TEMP PERSONNEL TOTALS	22,884			12,785	56%	28,486	45%	202,834	209,769	103%	291,492	72%	291,492
OVERTIME TOTALS	0			0	0%	17	0%	0	207	0%	207	100%	207
BENEFITS TOTALS	309,267			253,999	82%	488,313	52%	2,576,577	3,067,236	119%	3,673,374	83%	3,673,374
CONSULTANTS TOTALS	79,194			40,822	52%	122,138	33%	801,907	952,360	119%	1,262,360	75%	1,262,360
CURRENT EXPENSE TOTALS	5,677			2,308	41%	17,233	13%	44,426	35,449	80%	76,866	46%	76,866
ALL OTHER	11,166,892			19,039,246	170%	17,094,758	111%	114,230,039	106,428,064	93%	132,448,339	80%	132,448,339
AGENCY TOTALS:	12,180,375			19,879,346	163%	18,620,249	107%	123,034,090	116,987,442	95%	144,887,293	81%	144,887,293
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	24,816	37,844	152%	31,610	120%	278,545	365,951	131%	365,951	100%	365,951
		BENEFITS TOTALS	14,266	20,368	143%	22,881	89%	119,828	192,183	160%	192,183	100%	192,183
		CONSULTANTS TOTALS	0	0	0%	16,768	0%	0	201,210	0%	201,210	100%	201,210
		CURRENT EXPENSE TOTALS	0	168	0%	30	558%	46	362	787%	362	100%	362
		ALL OTHER	24,604	13,608	55%	29,072	47%	184,499	298,745	162%	306,907	97%	306,907
		AGENCY TOTALS:	63,686	71,987	113%	100,360	72%	582,918	1,058,451	182%	1,066,613	99%	1,066,613



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	10,968	8,483	77%	14,284	59%	84,088	109,511	130%	109,511	100%	109,511
		BENEFITS TOTALS	4,755	3,502	74%	5,893	59%	35,978	44,592	124%	44,592	100%	44,592
		CONSULTANTS TOTALS	0	0	0%	0	0%	1,976	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	-669	0	0%	0	0%	0
		ALL OTHER	1,216	2,375	195%	1,150	206%	14,467	11,615	80%	11,615	100%	11,615
		AGENCY TOTALS:	16,939	14,360	85%	21,327	67%	135,840	165,718	122%	165,718	100%	165,718
DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	144,243	99,618	69%	156,006	64%	1,244,303	1,345,565	108%	1,345,565	100%	1,345,565
		PART TIME TEMP PERSONNEL TOTALS	10,711	0	0%	3,933	0%	100,716	36,986	37%	36,986	100%	36,986
		OVERTIME TOTALS	193	750	389%	258	291%	1,705	2,276	133%	2,276	100%	2,276
		BENEFITS TOTALS	66,047	46,024	70%	69,022	67%	563,671	589,060	105%	589,060	100%	589,060
		CONSULTANTS TOTALS	3,690	0	0%	6,780	0%	40,857	75,074	184%	75,074	100%	75,074
		CURRENT EXPENSE TOTALS	3,760	362	10%	2,245	16%	15,802	9,436	60%	9,436	100%	9,436
		ALL OTHER	94,501	91,933	97%	80,538	114%	554,479	543,264	98%	620,965	87%	620,965
		AGENCY TOTALS:	323,145	238,688	74%	318,782	75%	2,521,533	2,601,661	103%	2,679,362	97%	2,679,362
		DEPARTMENT TOTALS	12,584,146	20,204,380	161%	19,060,718	106%	126,274,381	120,813,272	96%	148,798,986	81%	148,798,986
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	16,002	12,276	77%	16,933	72%	147,301	155,874	106%	155,874	100%	155,874
		PART TIME TEMP PERSONNEL TOTALS	8,932	6,408	72%	18,580	34%	37,571	77,004	205%	77,004	100%	77,004
		OVERTIME TOTALS	-152	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	7,729	7,005	91%	9,012	78%	66,426	77,292	116%	77,292	100%	77,292
		CONSULTANTS TOTALS	0	0	0%	354	0%	5,880	4,250	72%	4,250	100%	4,250
		CURRENT EXPENSE TOTALS	2,475	2,169	88%	2,938	74%	37,821	44,449	118%	44,449	100%	44,449
		ALL OTHER	18,751	-81,575	-435%	-251,290	0%	160,569	-626,731	-390%	-464,080	0%	-464,080
		AGENCY TOTALS:	53,737	-53,717	-100%	-203,472	0%	455,569	-267,862	-59%	-105,210	0%	-105,210
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,720,464	1,348,253	78%	2,688,989	50%	15,635,234	17,799,060	114%	24,356,514	73%	24,356,514
		PART TIME TEMP PERSONNEL TOTALS	169,205	223,152	132%	822,856	27%	828,725	1,319,531	159%	3,947,136	33%	3,947,136
		OVERTIME TOTALS	30,771	12,618	41%	45,723	28%	218,663	193,915	89%	329,364	59%	329,364
		BENEFITS TOTALS	1,021,522	815,573	80%	1,871,470	44%	8,804,684	9,862,123	112%	14,948,383	66%	14,948,383
		CONSULTANTS TOTALS	47,573	60,117	126%	99,610	60%	1,200,925	1,372,391	114%	2,283,360	60%	2,283,360
		CURRENT EXPENSE TOTALS	46,957	44,234	94%	93,448	47%	281,343	242,381	86%	613,322	40%	613,322
		ALL OTHER	19,910,267	26,097,443	131%	139,033,154	19%	1,528,783,914	1,635,077,125	107%	1,978,622,457	83%	1,978,622,457
		AGENCY TOTALS:	22,946,760	28,601,390	125%	144,655,250	20%	1,555,753,486	1,665,866,526	107%	2,025,100,536	82%	2,025,100,536
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,720,464	1,348,253	78%	2,688,989	50%	15,635,234	17,799,060	114%	24,356,514	73%	24,356,514
		PART TIME TEMP PERSONNEL TOTALS	169,205	223,152	132%	822,856	27%	828,725	1,319,531	159%	3,947,136	33%	3,947,136
		OVERTIME TOTALS	30,771	12,618	41%	45,723	28%	218,663	193,915	89%	329,364	59%	329,364
		BENEFITS TOTALS	1,021,522	815,573	80%	1,871,470	44%	8,804,684	9,862,123	112%	14,948,383	66%	14,948,383
		CONSULTANTS TOTALS	47,573	60,117	126%	99,610	60%	1,200,925	1,372,391	114%	2,283,360	60%	2,283,360
		CURRENT EXPENSE TOTALS	46,957	44,234	94%	93,448	47%	281,343	242,381	86%	613,322	40%	613,322
		ALL OTHER TOTALS	19,910,267	26,097,443	131%	139,033,154	19%	1,528,783,914	1,635,077,125	107%	1,978,622,457	83%	1,978,622,457
		DEPARTMENT TOTALS	22,946,760	28,601,390	125%	144,655,250	20%	1,555,753,486	1,665,866,526	107%	2,025,100,536	82%	2,025,100,536



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,596,266	1,227,953	77%	3,449,373	36%	14,579,857	15,275,976	105%	26,477,157	58%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	110,686	87,119	79%	327,337	27%	899,445	1,107,116	123%	2,236,306	50%	2,236,306
		OVERTIME TOTALS	39,526	26,160	66%	374,754	7%	456,703	388,586	85%	1,464,113	27%	1,464,113
		BENEFITS TOTALS	971,457	717,077	74%	1,073,153	67%	8,653,205	8,838,319	102%	16,954,887	52%	16,954,887
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	386,220	0%	386,220
		CURRENT EXPENSE TOTALS	100,869	93,369	93%	232,332	40%	853,710	648,402	76%	1,388,029	47%	1,388,029
		ALL OTHER	2,956,360	3,541,201	120%	7,799,243	45%	20,405,675	20,138,643	99%	52,567,873	38%	52,567,873
		AGENCY TOTALS:	5,775,163	5,692,878	99%	13,288,376	43%	45,848,595	46,397,043	101%	101,474,585	46%	101,474,585
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	3,281,289	2,328,226	71%	4,235,131	55%	31,636,838	33,090,273	105%	36,463,263	91%	36,463,263
		PART TIME TEMP PERSONNEL TOTALS	437,552	631,146	144%	1,474,557	43%	2,247,559	3,608,944	161%	6,166,610	59%	6,166,610
		OVERTIME TOTALS	28,007	39,946	143%	86,997	46%	440,179	511,573	116%	724,313	71%	724,313
		BENEFITS TOTALS	1,872,587	1,474,504	79%	3,081,668	48%	16,785,551	17,910,175	107%	20,821,352	86%	20,821,352
		CONSULTANTS TOTALS	129,902	241,674	186%	684,687	35%	687,450	2,533,413	369%	2,533,413	100%	2,533,413
		CURRENT EXPENSE TOTALS	156,888	236,263	151%	186,007	127%	1,354,074	1,391,269	103%	1,578,361	88%	1,578,361
		ALL OTHER	18,741,586	20,677,702	110%	56,926,902	36%	157,586,721	160,431,381	102%	396,681,630	40%	396,681,630
		AGENCY TOTALS:	24,647,811	25,629,462	104%	66,675,949	38%	210,738,373	219,477,027	104%	464,968,941	47%	464,968,941
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	3,281,289	2,328,226	71%	4,235,131	55%	31,636,838	33,090,273	105%	36,463,263	91%	36,463,263
		PART TIME TEMP PERSONNEL TOTALS	437,552	631,146	144%	1,474,557	43%	2,247,559	3,608,944	161%	6,166,610	59%	6,166,610
		OVERTIME TOTALS	28,007	39,946	143%	86,997	46%	440,179	511,573	116%	724,313	71%	724,313
		BENEFITS TOTALS	1,872,587	1,474,504	79%	3,081,668	48%	16,785,551	17,910,175	107%	20,821,352	86%	20,821,352
		CONSULTANTS TOTALS	129,902	241,674	186%	684,687	35%	687,450	2,533,413	369%	2,533,413	100%	2,533,413
		CURRENT EXPENSE TOTALS	156,888	236,263	151%	186,007	127%	1,354,074	1,391,269	103%	1,578,361	88%	1,578,361
		ALL OTHER TOTALS	18,741,586	20,677,702	110%	56,926,902	36%	157,586,721	160,431,381	102%	396,681,630	40%	396,681,630
		DEPARTMENT TOTALS	24,647,811	25,629,462	104%	66,675,949	38%	210,738,373	219,477,027	104%	464,968,941	47%	464,968,941
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	283,351	182,791	65%	489,045	37%	2,317,057	2,445,481	106%	3,875,340	63%	3,875,340
		PART TIME TEMP PERSONNEL TOTALS	31,870	44,757	140%	249,986	18%	131,825	123,849	94%	921,526	13%	921,526
		BENEFITS TOTALS	119,521	88,005	74%	218,675	40%	914,625	969,186	106%	1,647,698	59%	1,647,698
		CURRENT EXPENSE TOTALS	20,733	3,970	19%	29,476	13%	65,461	37,620	57%	128,970	29%	128,970
		ALL OTHER	12,130,866	3,291,484	27%	2,056,906	160%	245,370,131	20,442,113	8%	26,308,819	78%	26,308,819
		AGENCY TOTALS:	12,586,340	3,611,006	29%	3,044,088	119%	248,799,098	24,018,248	10%	32,882,352	73%	32,882,352
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	18,071	29,047	161%	23,308	125%	163,024	213,676	131%	213,676	100%	213,676
		PART TIME TEMP PERSONNEL TOTALS	0	-12,881	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	2,559	3,928	153%	2,774	142%	35,945	38,967	108%	38,967	100%	38,967
		CURRENT EXPENSE TOTALS	4,032	25	1%	3,902	1%	5,079	4,916	97%	4,916	100%	4,916
		ALL OTHER	0	1,473	0%	4,750	31%	40,342	56,992	141%	57,000	100%	57,000
		AGENCY TOTALS:	24,661	21,591	88%	34,734	62%	244,391	314,551	129%	314,560	100%	314,560
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	1,244,449	929,845	75%	1,397,147	67%	11,159,103	12,044,107	108%	12,506,723	96%	12,506,723
		PART TIME TEMP PERSONNEL TOTALS	82,727	67,741	82%	94,429	72%	394,760	434,986	110%	445,986	98%	445,986
		OVERTIME TOTALS	116,795	99,565	85%	134,963	74%	782,859	773,188	99%	832,474	93%	832,474
		BENEFITS TOTALS	818,389	591,380	72%	886,398	67%	7,043,739	7,287,965	103%	7,614,126	96%	7,614,126
		CONSULTANTS TOTALS	90,443	40,493	45%	388,880	10%	1,073,650	695,096	65%	1,045,650	66%	1,045,650
		CURRENT EXPENSE TOTALS	157,192	210,204	134%	190,469	110%	1,878,522	1,974,861	105%	2,033,998	97%	2,033,998
		ALL OTHER	4,317,172	5,505,403	128%	8,978,770	61%	14,252,283	18,382,821	129%	70,583,851	26%	70,583,851
		AGENCY TOTALS:	6,827,166	7,444,632	109%	12,071,056	62%	36,584,917	41,593,023	114%	95,062,808	44%	95,062,808
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	5,616,327	3,612,556	64%	6,207,756	58%	49,796,455	55,304,421	111%	55,304,421	100%	55,304,421
		PART TIME TEMP PERSONNEL TOTALS	99,551	142,687	143%	137,877	103%	814,533	1,182,451	145%	1,182,451	100%	1,182,451
		OVERTIME TOTALS	866,235	434,924	50%	870,613	50%	5,126,308	5,336,503	104%	5,336,503	100%	5,336,503
		BENEFITS TOTALS	3,084,983	2,046,086	66%	3,381,085	61%	27,334,071	30,431,975	111%	30,431,975	100%	30,431,975
		CONSULTANTS TOTALS	192,000	0	0%	0	0%	192,000	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	96,589	47,517	49%	94,332	50%	439,121	420,651	96%	497,591	85%	497,591
		ALL OTHER	10,637,833	11,342,963	107%	14,934,461	76%	137,134,645	144,828,331	106%	183,039,651	79%	183,039,651
AGENCY TOTALS:	20,593,519	17,626,734	86%	25,626,125	69%	220,837,132	237,504,333	108%	275,792,593	86%	275,792,593		



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE 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: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	2,075,468	1,541,992	74%	2,246,265	69%	18,662,610	19,897,482	107%	19,897,482	100%	19,897,482	
		PART TIME TEMP PERSONNEL TOTALS	41,202	29,227	71%	84,786	34%	297,482	391,814	132%	391,814	100%	391,814	
		OVERTIME TOTALS	45,503	51,063	112%	44,800	114%	1,002,412	1,054,341	105%	1,054,341	100%	1,054,341	
		BENEFITS TOTALS	1,428,393	742,339	52%	1,481,758	50%	12,401,903	12,705,169	102%	12,705,169	100%	12,705,169	
		CONSULTANTS TOTALS	306,990	112,580	37%	650,046	17%	2,185,752	5,749,681	263%	5,749,681	100%	5,749,681	
		CURRENT EXPENSE TOTALS	32,330	49,298	152%	37,191	133%	369,009	398,371	108%	398,371	100%	398,371	
		ALL OTHER	5,514,714	4,967,165	90%	6,435,072	77%	56,630,914	61,790,330	109%	63,150,252	98%	63,150,252	
		AGENCY TOTALS:	9,444,599	7,493,664	79%	10,979,917	68%	91,550,082	101,987,188	111%	103,347,110	99%	103,347,110	103,347,110
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	247,851	210,853	85%	299,597	70%	2,190,920	2,643,078	121%	2,643,078	100%	2,643,078	
		PART TIME TEMP PERSONNEL TOTALS	3,027	4,687	155%	1,111	422%	76,448	28,071	37%	28,071	100%	28,071	
		OVERTIME TOTALS	196	-614	-313%	1,369	-45%	196	1,369	698%	1,369	100%	1,369	
		BENEFITS TOTALS	114,409	97,405	85%	135,919	72%	992,972	1,179,661	119%	1,179,661	100%	1,179,661	
		CURRENT EXPENSE TOTALS	16,486	11,356	69%	23,558	48%	200,621	237,846	119%	287,847	83%	287,847	
		ALL OTHER	64,286,061	54,946,822	85%	117,185,282	47%	1,930,936,518	1,809,165,159	94%	2,289,763,768	79%	2,289,763,768	
		AGENCY TOTALS:	64,668,029	55,270,508	85%	117,646,836	47%	1,934,397,676	1,813,255,184	94%	2,293,903,794	79%	2,293,903,794	2,293,903,794
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	667,063	512,007	77%	796,484	64%	5,808,578	6,555,112	113%	6,687,753	98%
PART TIME TEMP PERSONNEL TOTALS	2,751			5,939	216%	7,992	74%	62,555	80,165	128%	133,775	60%	133,775	
OVERTIME TOTALS	1,183			-10,249	-866%	3,129	-328%	1,583	4,261	269%	4,261	100%	4,261	
BENEFITS TOTALS	366,303			271,420	74%	428,067	63%	3,116,240	3,441,617	110%	3,542,636	97%	3,542,636	
CURRENT EXPENSE TOTALS	16,955			2,666	16%	29,408	9%	52,739	66,936	127%	137,201	49%	137,201	
ALL OTHER	86,206,145			74,493,272	86%	88,483,846	84%	505,566,879	540,610,004	107%	564,464,108	96%	564,464,108	
AGENCY TOTALS:	87,260,399			75,275,054	86%	89,748,926	84%	514,608,573	550,758,093	107%	574,969,734	96%	574,969,734	574,969,734
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	2,193,719	1,625,164	74%	2,985,197	54%	19,196,482	20,676,118	108%	25,479,478	81%
		PART TIME TEMP PERSONNEL TOTALS	85,417	53,301	62%	97,534	55%	751,594	569,972	76%	920,954	62%	920,954	
		OVERTIME TOTALS	28,697	22,970	80%	114,271	20%	285,440	241,330	85%	1,309,689	18%	1,309,689	
		BENEFITS TOTALS	1,167,652	857,862	73%	1,615,571	53%	10,131,323	10,648,848	105%	13,684,190	78%	13,684,190	
		CONSULTANTS TOTALS	450	7,685	1,708%	3,509	219%	26,550	41,310	156%	41,310	100%	41,310	
		CURRENT EXPENSE TOTALS	120,664	102,374	85%	187,681	55%	1,136,755	1,067,554	94%	2,318,956	46%	2,318,956	
		ALL OTHER	8,522,896	9,487,515	111%	17,560,743	54%	95,015,885	101,216,789	107%	165,307,143	61%	165,307,143	
		AGENCY TOTALS:	12,119,495	12,156,871	100%	22,564,507	54%	126,544,029	134,461,921	106%	209,061,720	64%	209,061,720	209,061,720
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	738,868	559,491	76%	838,715	67%	6,379,997	7,231,172	113%	7,231,172	100%	7,231,172	
		PART TIME TEMP PERSONNEL TOTALS	75,042	50,355	67%	89,312	56%	591,680	689,698	117%	689,698	100%	689,698	
		OVERTIME TOTALS	64,990	46,838	72%	65,764	71%	535,828	546,803	102%	546,803	100%	546,803	
		BENEFITS TOTALS	429,094	305,600	71%	461,337	66%	3,659,692	3,923,312	107%	3,923,312	100%	3,923,312	
		CONSULTANTS TOTALS	3,415	2,029	59%	2,533	80%	38,495	28,546	74%	28,546	100%	28,546	
		CURRENT EXPENSE TOTALS	95,407	62,559	66%	85,636	73%	586,295	519,283	89%	519,283	100%	519,283	
		ALL OTHER	401,070	350,232	87%	528,613	66%	2,913,075	2,835,298	97%	3,874,570	73%	3,874,570	
		AGENCY TOTALS:	1,807,887	1,377,103	76%	2,071,909	66%	14,705,062	15,774,113	107%	16,813,385	94%	16,813,385	16,813,385
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	429,043	334,062	78%	527,889	63%	3,958,829	4,382,291	111%	4,921,518	89%	4,921,518	
		PART TIME TEMP PERSONNEL TOTALS	0	5,021	0%	5,337	94%	0	63,742	0%	64,039	100%	64,039	
		OVERTIME TOTALS	-1,595	-1,807	0%	1,184	-153%	3,643	375	10%	14,212	3%	14,212	
		BENEFITS TOTALS	227,775	170,628	75%	298,476	57%	2,040,267	2,227,046	109%	2,670,162	83%	2,670,162	
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000	
		CURRENT EXPENSE TOTALS	1,626	4,767	293%	62,860	8%	2,827,644	2,049,622	72%	3,351,230	61%	3,351,230	
		ALL OTHER	13,009,076	9,596,378	74%	21,465,692	45%	106,575,490	113,695,832	107%	175,501,668	65%	175,501,668	
		AGENCY TOTALS:	13,665,925	10,109,049	74%	22,361,606	45%	115,405,873	122,418,907	106%	186,524,828	66%	186,524,828	186,524,828



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

Page: 6
Date: 7/22/2024
Time: 8:59:10AM

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE 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: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	293,401	228,990	78%	279,209	82%	2,551,861	2,959,422	116%	2,971,998	100%	2,971,998
		PART TIME TEMP PERSONNEL TOTALS	11,669	8,582	74%	29,158	29%	25,464	104,193	409%	225,776	46%	225,776
		OVERTIME TOTALS	3,814	370	10%	6,218	6%	23,362	27,234	117%	40,929	67%	40,929
		BENEFITS TOTALS	161,969	118,710	73%	145,623	82%	1,404,252	1,547,909	110%	1,608,868	96%	1,608,868
		CURRENT EXPENSE TOTALS	4,727	3,823	81%	11,128	34%	41,788	100,436	240%	126,493	79%	126,493
		ALL OTHER	34,077,735	48,339,708	142%	83,678,827	58%	417,941,423	445,598,629	107%	581,610,663	77%	581,610,663
		AGENCY TOTALS:	34,553,314	48,700,182	141%	84,150,163	58%	421,988,151	450,337,823	107%	586,584,726	77%	586,584,726
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	3,909,953	3,151,799	81%	4,451,886	71%	35,342,431	39,322,795	111%	39,445,733	100%	39,445,733
		PART TIME TEMP PERSONNEL TOTALS	197,452	136,207	69%	198,127	69%	1,795,295	1,747,187	97%	1,749,196	100%	1,749,196
		OVERTIME TOTALS	355,447	285,114	80%	390,848	73%	3,207,589	3,522,354	110%	3,527,354	100%	3,527,354
		BENEFITS TOTALS	2,147,316	1,677,406	78%	2,337,060	72%	19,084,125	20,512,113	107%	20,512,849	100%	20,512,849
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	201,941	118,039	58%	212,492	56%	2,005,456	1,417,747	71%	1,417,757	100%	1,417,757
		ALL OTHER	10,627,648	6,607,576	62%	24,447,409	27%	57,123,174	56,300,103	99%	111,252,219	51%	111,252,219
AGENCY TOTALS:	17,439,756	11,976,142	69%	32,037,823	37%	118,558,069	122,822,299	104%	177,905,110	69%	177,905,110		
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	3,652,512	3,650,684	100%	4,273,714	85%	32,342,041	37,640,563	116%	37,642,563	100%	37,642,563
		PART TIME TEMP PERSONNEL TOTALS	128,496	75,633	59%	136,099	56%	1,009,683	1,059,552	105%	1,090,146	97%	1,090,146
		OVERTIME TOTALS	40,235	67,490	168%	58,510	115%	356,653	414,926	116%	414,926	100%	414,926
		BENEFITS TOTALS	2,022,477	2,240,638	111%	2,347,577	95%	17,212,442	19,950,336	116%	19,958,753	100%	19,958,753
		CONSULTANTS TOTALS	0	0	0%	124,991	0%	0	0	0%	1,499,894	0%	1,499,894
		CURRENT EXPENSE TOTALS	291,637	602,602	207%	261,297	231%	1,726,153	1,984,038	115%	1,985,400	100%	1,985,400
		ALL OTHER	7,590,228	10,214,446	135%	8,327,883	123%	68,741,401	75,329,940	110%	84,685,395	89%	84,685,395
AGENCY TOTALS:	13,725,584	16,851,493	123%	15,530,070	109%	121,388,372	136,379,355	112%	147,277,078	93%	147,277,078		
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	84,300	207,144	246%	207,067	100%	668,525	2,065,872	309%	2,065,872	100%	2,065,872
		PART TIME TEMP PERSONNEL TOTALS	117,616	0	0%	0	0%	938,389	0	0%	0	0%	0
		OVERTIME TOTALS	274	1,629	595%	3,480	47%	555	7,051	1,270%	7,051	100%	7,051
		BENEFITS TOTALS	93,574	84,677	90%	119,489	71%	729,812	931,938	128%	931,938	100%	931,938
		CURRENT EXPENSE TOTALS	-970	3,590	0%	1,006	357%	18,326	19,682	107%	19,682	100%	19,682
		ALL OTHER	3,238,402	1,946,827	60%	4,512,370	43%	18,318,421	20,994,821	115%	25,424,616	83%	25,424,616
		AGENCY TOTALS:	3,533,195	2,243,866	64%	4,843,411	46%	20,674,029	24,019,364	116%	28,449,159	84%	28,449,159
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	19,908,504	15,634,742	79%	23,113,780	68%	176,898,728	198,678,325	112%	204,291,069	97%	204,291,069
		PART TIME TEMP PERSONNEL TOTALS	762,222	511,638	67%	787,333	65%	6,363,122	5,916,845	93%	6,475,919	91%	6,475,919
		OVERTIME TOTALS	1,404,980	897,727	64%	1,560,187	58%	10,543,568	11,156,546	106%	12,257,437	91%	12,257,437
		BENEFITS TOTALS	11,243,944	8,612,771	77%	12,751,963	68%	98,107,100	107,499,924	110%	111,149,514	97%	111,149,514
		CONSULTANTS TOTALS	502,855	122,294	24%	781,246	16%	2,442,797	5,819,537	238%	7,321,432	79%	7,321,432
		CURRENT EXPENSE TOTALS	877,392	1,008,591	115%	1,006,590	100%	9,403,907	8,282,166	88%	11,059,813	75%	11,059,813
		ALL OTHER TOTALS	244,111,806	232,292,905	95%	387,560,196	60%	3,396,897,825	3,372,365,237	99%	4,248,074,054	79%	4,248,074,054
DEPARTMENT TOTALS	278,811,704	259,080,667	93%	427,561,294	61%	3,700,657,047	3,709,718,580	100%	4,600,629,237	81%	4,600,629,237		
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	3,041,101	2,442,489	80%	3,418,584	71%	27,252,977	30,562,375	112%	30,562,375	100%	30,562,375
		PART TIME TEMP PERSONNEL TOTALS	39,347	37,821	96%	46,128	82%	350,444	410,838	117%	410,838	100%	410,838
		OVERTIME TOTALS	78,660	71,912	91%	90,582	79%	709,082	816,500	115%	816,500	100%	816,500
		BENEFITS TOTALS	1,496,021	1,160,321	78%	1,630,014	71%	13,136,792	14,313,377	109%	14,313,377	100%	14,313,377
		CONSULTANTS TOTALS	915,883	2,739,607	299%	1,456,879	188%	19,749,527	25,494,834	129%	29,059,512	88%	29,059,512
		CURRENT EXPENSE TOTALS	30,223	10,572	35%	23,155	46%	203,765	160,209	79%	160,209	100%	160,209
		ALL OTHER	2,347,665	2,339,975	100%	4,514,711	52%	48,596,572	55,645,631	115%	64,664,062	86%	64,664,062
AGENCY TOTALS:	7,948,900	8,802,698	111%	11,180,053	79%	109,999,158	127,403,763	116%	139,986,872	91%	139,986,872		



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	697,139	515,480	74%	744,413	69%	6,255,596	6,673,933	107%	6,673,933	100%	6,673,933
		PART TIME TEMP PERSONNEL TOTALS	8,277	6,070	73%	11,308	54%	54,080	73,882	137%	73,882	100%	73,882
		OVERTIME TOTALS	0	0	0%	210	0%	0	2,525	0%	2,525	100%	2,525
		BENEFITS TOTALS	339,129	241,740	71%	351,641	69%	2,958,264	3,068,047	104%	3,068,047	100%	3,068,047
		CONSULTANTS TOTALS	15,663	257,519	1,644%	83,272	309%	368,942	794,150	215%	1,043,356	76%	1,043,356
		CURRENT EXPENSE TOTALS	11,943	5,366	45%	11,086	48%	76,368	69,660	91%	71,960	97%	71,960
		ALL OTHER	345,681	467,426	135%	447,227	105%	1,715,582	1,983,050	116%	2,196,266	90%	2,196,266
		AGENCY TOTALS:	1,417,834	1,493,602	105%	1,649,158	91%	11,428,832	12,665,247	111%	13,129,969	96%	13,129,969
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	5,165,922	3,859,138	75%	6,217,383	62%	45,170,929	50,136,033	111%	52,598,329	95%	52,598,329
		PART TIME TEMP PERSONNEL TOTALS	448,413	409,994	91%	596,825	69%	4,132,939	5,101,847	123%	5,449,455	94%	5,449,455
		OVERTIME TOTALS	29,933	12,254	41%	43,706	28%	156,805	213,678	136%	213,678	100%	213,678
		BENEFITS TOTALS	3,384,265	2,351,470	69%	3,652,759	64%	29,836,651	29,526,091	99%	31,166,882	95%	31,166,882
		CONSULTANTS TOTALS	67,679	67,985	100%	416,489	16%	563,220	1,291,932	229%	4,484,645	29%	4,484,645
		CURRENT EXPENSE TOTALS	156,160	121,475	78%	209,230	58%	1,675,587	1,874,074	112%	2,140,833	88%	2,140,833
		ALL OTHER	6,725,369	3,156,370	47%	4,086,221	77%	27,274,146	29,702,621	109%	40,540,926	73%	40,540,926
		AGENCY TOTALS:	15,977,741	9,978,686	62%	15,222,613	66%	108,810,276	117,846,276	108%	136,594,748	86%	136,594,748
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	24,729	17,351	70%	26,030	67%	219,251	230,864	105%	230,864	100%	230,864
		PART TIME TEMP PERSONNEL TOTALS	8,953	2,110	24%	19,090	11%	8,953	19,090	213%	19,090	100%	19,090
		OVERTIME TOTALS	0	488	0%	389	125%	0	4,674	0%	4,674	100%	4,674
		BENEFITS TOTALS	14,361	9,446	66%	16,188	58%	106,443	119,985	113%	119,985	100%	119,985
		CURRENT EXPENSE TOTALS	703	990	141%	724	137%	6,012	6,194	103%	6,194	100%	6,194
		ALL OTHER	1,043,459	1,118,531	107%	4,325,948	26%	37,333,918	43,683,128	117%	47,605,054	92%	47,605,054
		AGENCY TOTALS:	1,092,204	1,148,916	105%	4,388,369	26%	37,674,577	44,063,934	117%	47,985,860	92%	47,985,860
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	24,729	17,351	70%	26,030	67%	219,251	230,864	105%	230,864
PART TIME TEMP PERSONNEL TOTALS	8,953			2,110	24%	19,090	11%	8,953	19,090	213%	19,090	100%	19,090
OVERTIME TOTALS	0			488	0%	389	125%	0	4,674	0%	4,674	100%	4,674
BENEFITS TOTALS	14,361			9,446	66%	16,188	58%	106,443	119,985	113%	119,985	100%	119,985
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	703			990	141%	724	137%	6,012	6,194	103%	6,194	100%	6,194
ALL OTHER TOTALS	1,043,459			1,118,531	107%	4,325,948	26%	37,333,918	43,683,128	117%	47,605,054	92%	47,605,054
DEPARTMENT TOTALS	1,092,204			1,148,916	105%	4,388,369	26%	37,674,577	44,063,934	117%	47,985,860	92%	47,985,860
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,461,341	1,171,589	80%	1,784,180	66%	12,868,562	14,278,727	111%	15,307,571	93%	15,307,571
		PART TIME TEMP PERSONNEL TOTALS	37,959	40,359	106%	52,602	77%	350,202	416,033	119%	416,033	100%	416,033
		OVERTIME TOTALS	3,492	2,955	85%	9,352	32%	20,101	31,838	158%	85,224	37%	85,224
		BENEFITS TOTALS	714,024	564,873	79%	814,835	69%	6,167,440	6,678,475	108%	7,127,358	94%	7,127,358
		CONSULTANTS TOTALS	0	1,150	0%	9,754	12%	56,500	117,050	207%	117,050	100%	117,050
		CURRENT EXPENSE TOTALS	16,002	39,322	246%	30,595	129%	152,268	169,954	112%	195,821	87%	195,821
		ALL OTHER	12,834,714	6,330,405	49%	152,138,825	4%	63,522,827	121,620,180	191%	211,511,902	58%	211,511,902
		AGENCY TOTALS:	15,067,532	8,150,654	54%	154,840,143	5%	83,137,900	143,312,256	172%	234,760,959	61%	234,760,959
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	56,219	54,796	97%	73,259	75%	491,746	640,799	130%	640,799	100%	640,799
		PART TIME TEMP PERSONNEL TOTALS	3,757	17,496	466%	5,604	312%	20,219	30,159	149%	30,159	100%	30,159
		BENEFITS TOTALS	29,851	32,252	108%	35,716	90%	256,444	306,832	120%	306,832	100%	306,832
		CURRENT EXPENSE TOTALS	2,571	5,990	233%	5,282	113%	12,705	26,100	205%	26,100	100%	26,100
		ALL OTHER	10,886	20,285	186%	29,080	70%	100,886	306,444	304%	408,540	75%	408,540
		AGENCY TOTALS:	103,284	130,819	127%	148,941	88%	881,998	1,310,334	149%	1,412,430	93%	1,412,430



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

Page: 8
Date: 7/22/2024
Time: 8:59:10AM

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,517,560	1,226,386	81%	1,857,439	66%	13,360,308	14,919,526	112%	15,948,370	94%	15,948,370
		PART TIME TEMP PERSONNEL TOTALS	41,716	57,855	139%	58,206	99%	370,420	446,191	120%	446,191	100%	446,191
		OVERTIME TOTALS	3,492	2,955	85%	9,352	32%	20,101	31,838	158%	85,224	37%	85,224
		BENEFITS TOTALS	743,875	597,125	80%	850,551	70%	6,423,884	6,985,307	109%	7,434,190	94%	7,434,190
		CONSULTANTS TOTALS	0	1,150	0%	9,754	12%	56,500	117,050	207%	117,050	100%	117,050
		CURRENT EXPENSE TOTALS	18,573	45,312	244%	35,877	126%	164,973	196,053	119%	221,921	88%	221,921
		ALL OTHER TOTALS	12,845,600	6,350,690	49%	152,167,905	4%	63,623,712	121,926,624	192%	211,920,442	58%	211,920,442
		DEPARTMENT TOTALS	15,170,815	8,281,472	55%	154,989,084	5%	84,019,899	144,622,590	172%	236,173,389	61%	236,173,389
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	448,959	327,084	73%	502,214	65%	3,846,317	4,257,470	111%	4,257,470	100%	4,257,470
		PART TIME TEMP PERSONNEL TOTALS	25,865	14,098	55%	23,720	59%	214,270	196,392	92%	196,392	100%	196,392
		OVERTIME TOTALS	110	44	40%	237	19%	4,904	2,074	42%	2,074	100%	2,074
		BENEFITS TOTALS	256,593	169,756	66%	274,993	62%	2,090,592	2,226,206	106%	2,226,206	100%	2,226,206
		CURRENT EXPENSE TOTALS	15,150	12,453	82%	13,053	95%	132,000	110,026	83%	110,026	100%	110,026
		ALL OTHER	511,764	631,548	123%	1,905,666	33%	19,169,423	19,191,584	100%	19,315,914	99%	19,315,914
		AGENCY TOTALS:	1,258,442	1,154,983	92%	2,719,884	42%	25,457,506	25,983,752	102%	26,108,081	100%	26,108,081
		LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	1,159,644	866,126	75%	1,617,184	54%	10,853,404	11,326,284	104%	15,001,370
PART TIME TEMP PERSONNEL TOTALS	52,046			39,225	75%	204,437	19%	417,031	471,287	113%	1,844,380	26%	1,844,380
BENEFITS TOTALS	516,930			375,038	73%	851,029	44%	4,616,275	4,797,962	104%	7,575,696	63%	7,575,696
CONSULTANTS TOTALS	11,957			72,092	603%	180,819	40%	872,180	756,507	87%	1,903,857	40%	1,903,857
CURRENT EXPENSE TOTALS	56,512			39,408	70%	103,076	38%	-219,285	559,019	0%	1,291,620	43%	1,291,620
ALL OTHER	217,899			166,923	77%	1,615,023	10%	2,574,469	2,494,550	97%	16,227,287	15%	16,227,287
AGENCY TOTALS:	2,014,987			1,558,812	77%	4,571,567	34%	19,114,074	20,405,609	107%	43,844,209	47%	43,844,209
LIQUOR COMMISSION	LIQUOR COMMISSION			FULL TIME PERSONNEL TOTALS	1,882,486	534,327	28%	1,943,151	27%	16,202,691	17,721,509	109%	17,788,506
		PART TIME TEMP PERSONNEL TOTALS	1,075,508	1,009,424	94%	1,468,961	69%	9,191,251	12,138,718	132%	12,318,486	99%	12,318,486
		OVERTIME TOTALS	382,813	231,219	60%	459,354	50%	2,702,810	3,094,797	115%	3,237,722	96%	3,237,722
		BENEFITS TOTALS	1,240,857	952,200	77%	1,349,686	71%	10,668,666	11,560,597	108%	11,579,476	100%	11,579,476
		CONSULTANTS TOTALS	46,667	0	0%	89,570	0%	332,312	783,928	236%	783,928	100%	783,928
		CURRENT EXPENSE TOTALS	232,050	422,252	182%	283,213	149%	4,146,898	4,642,480	112%	4,791,937	97%	4,791,937
		ALL OTHER	3,565,306	5,906,324	166%	5,597,140	106%	51,563,580	50,350,167	98%	53,649,722	94%	53,649,722
		AGENCY TOTALS:	8,425,686	9,055,746	107%	11,191,074	81%	94,808,208	100,292,196	106%	104,149,776	96%	104,149,776
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	485,705	367,381	76%	537,244	68%	4,213,149	4,629,991	110%	4,629,991	100%	4,629,991
		PART TIME TEMP PERSONNEL TOTALS	7,384	7,499	102%	10,346	72%	67,798	95,000	140%	95,000	100%	95,000
		OVERTIME TOTALS	8,268	6,184	75%	8,725	71%	75,441	79,610	106%	79,610	100%	79,610
		BENEFITS TOTALS	261,866	206,764	79%	293,137	71%	2,224,990	2,490,682	112%	2,490,682	100%	2,490,682
		CONSULTANTS TOTALS	0	1,030	0%	3,585	29%	9,675	6,816	70%	43,016	16%	43,016
		CURRENT EXPENSE TOTALS	19,600	15,369	78%	22,397	69%	284,864	325,525	114%	325,525	100%	325,525
		ALL OTHER	475,000	811,936	171%	585,844	139%	3,996,375	4,944,052	124%	4,964,052	100%	4,964,052
		AGENCY TOTALS:	1,257,822	1,416,163	113%	1,461,277	97%	10,872,292	12,571,676	116%	12,627,876	100%	12,627,876
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	580,998	458,243	79%	711,967	64%	5,228,795	5,770,217	110%	5,811,204	99%	5,811,204
		PART TIME TEMP PERSONNEL TOTALS	13,070	9,587	73%	16,557	58%	104,698	132,322	126%	132,322	100%	132,322
		OVERTIME TOTALS	11,277	8,338	74%	13,000	64%	106,869	115,340	108%	115,340	100%	115,340
		BENEFITS TOTALS	347,050	265,182	76%	377,205	70%	3,040,579	3,267,136	107%	3,302,127	99%	3,302,127
		CURRENT EXPENSE TOTALS	56,218	55,272	98%	199,858	28%	331,765	471,985	142%	478,729	99%	478,729
		ALL OTHER	1,445,565	1,062,702	74%	5,257,873	20%	14,472,151	14,625,274	101%	32,404,573	45%	32,404,573
		AGENCY TOTALS:	2,454,178	1,859,324	76%	6,576,460	28%	23,284,858	24,382,274	105%	42,244,296	58%	42,244,296



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,350,518	1,223,813	91%	1,692,727	72%	12,058,852	14,107,612	117%	14,948,350	94%	14,948,350
		PART TIME TEMP PERSONNEL TOTALS	1,132,541	985,174	87%	1,431,114	69%	7,670,137	8,401,848	110%	9,350,512	90%	9,350,512
		OVERTIME TOTALS	54,050	17,171	32%	79,575	22%	431,362	351,746	82%	543,336	65%	543,336
		BENEFITS TOTALS	900,895	764,732	85%	1,127,397	68%	7,708,285	8,623,354	112%	9,225,940	93%	9,225,940
		CONSULTANTS TOTALS	3,522	6,158	175%	4,232	145%	24,000	29,000	121%	31,000	94%	31,000
		CURRENT EXPENSE TOTALS	477,259	578,031	121%	686,499	84%	3,080,662	3,104,059	101%	4,424,729	70%	4,424,729
		ALL OTHER	3,964,744	4,100,098	103%	13,213,780	31%	34,166,658	41,992,706	123%	98,536,632	43%	98,536,632
AGENCY TOTALS:	7,883,527	7,675,177	97%	18,235,324	42%	65,139,957	76,610,325	118%	137,060,499	56%	137,060,499		
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	28,204	21,210	75%	35,846	59%	227,249	273,554	120%	273,554	100%	273,554
		PART TIME TEMP PERSONNEL TOTALS	6,631	5,136	77%	6,994	73%	65,812	69,409	105%	69,409	100%	69,409
		OVERTIME TOTALS	4,076	1,968	48%	4,461	44%	31,960	35,300	110%	35,300	100%	35,300
		BENEFITS TOTALS	18,306	12,948	71%	21,387	61%	145,602	166,712	114%	166,712	100%	166,712
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	2	0	0%	1	0%	152,152	11	0%	11	103%	11
		ALL OTHER	274,231	154,074	56%	736,344	21%	3,706,832	5,188,530	140%	8,489,572	61%	8,489,572
AGENCY TOTALS:	331,450	195,336	59%	805,099	24%	4,480,407	5,733,517	128%	9,035,365	63%	9,035,365		
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	197,105	161,789	82%	235,064	69%	1,538,914	2,013,709	131%	2,013,709	100%	2,013,709
		PART TIME TEMP PERSONNEL TOTALS	48,779	47,695	98%	136,458	35%	381,397	575,220	151%	807,154	71%	807,154
		OVERTIME TOTALS	3,657	0	0%	2,543	0%	31,347	29,177	93%	29,177	100%	29,177
		BENEFITS TOTALS	107,654	78,334	73%	127,239	62%	848,339	1,036,378	122%	1,057,014	98%	1,057,014
		CONSULTANTS TOTALS	0	0	0%	2,306	0%	2,000	7,677	384%	27,677	28%	27,677
		CURRENT EXPENSE TOTALS	23,693	9,592	40%	33,711	28%	129,368	167,960	130%	221,589	76%	221,589
		ALL OTHER	283,350	124,689	44%	828,802	15%	1,186,468	1,601,531	135%	6,115,538	26%	6,115,538
AGENCY TOTALS:	664,238	422,100	64%	1,366,124	31%	4,117,833	5,431,652	132%	10,271,859	53%	10,271,859		
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	654,287	456,229	70%	1,282,252	36%	5,555,089	5,974,134	108%	5,974,134	100%	5,974,134
		PART TIME TEMP PERSONNEL TOTALS	18,822	16,533	88%	18,948	87%	175,281	176,734	101%	176,734	100%	176,734
		OVERTIME TOTALS	-145	0	0%	304	0%	2,347	3,645	155%	3,645	100%	3,645
		BENEFITS TOTALS	364,190	255,115	70%	468,813	54%	3,075,112	3,259,221	106%	3,259,221	100%	3,259,221
		CONSULTANTS TOTALS	20,735	13,232	64%	13,959	95%	140,778	94,774	67%	94,774	100%	94,774
		CURRENT EXPENSE TOTALS	80,200	56,800	71%	58,543	97%	492,240	359,315	73%	359,315	100%	359,315
		ALL OTHER	868,839	408,167	47%	1,278,655	32%	4,580,645	4,615,900	101%	5,036,239	92%	5,036,239
AGENCY TOTALS:	2,006,927	1,206,076	60%	3,121,473	39%	14,021,492	14,483,722	103%	14,904,062	97%	14,904,062		
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	27,202	20,659	76%	28,839	72%	247,218	262,096	106%	262,096	100%	262,096
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	171	88%	1,000	2,050	205%	2,050	100%	2,050
		BENEFITS TOTALS	13,048	9,629	74%	12,641	76%	124,475	120,594	97%	120,594	100%	120,594
		CURRENT EXPENSE TOTALS	200	505	253%	298	170%	1,902	2,834	149%	2,834	100%	2,834
		ALL OTHER	1,499	1,580	105%	4,724	33%	54,249	80,908	149%	81,201	100%	81,201
AGENCY TOTALS:	41,949	32,523	78%	46,673	70%	428,844	468,481	109%	468,774	100%	468,774		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	385,981	418,804	109%	407,313	103%	5,170,060	5,429,489	105%	5,455,800	100%	5,455,800
		PART TIME TEMP PERSONNEL TOTALS	45,454	88,027	194%	239,993	37%	177,845	936,362	527%	939,000	100%	939,000
		OVERTIME TOTALS	5,390	19,793	367%	7,438	266%	119,049	161,922	136%	164,300	99%	164,300
		BENEFITS TOTALS	210,512	236,754	112%	235,362	101%	2,422,395	2,708,282	112%	2,708,341	100%	2,708,341
		CONSULTANTS TOTALS	8,050	9,881	123%	10,243	96%	184,679	234,301	127%	235,000	100%	235,000
		CURRENT EXPENSE TOTALS	39,055	3,631	9%	23,501	15%	193,330	109,096	56%	116,334	94%	116,334
		ALL OTHER	137,225	220,645	161%	182,357	121%	57,140,408	11,335,348	20%	11,758,234	96%	11,758,234
AGENCY TOTALS:	831,667	997,535	120%	1,106,208	90%	65,407,766	20,914,801	32%	21,377,010	98%	21,377,010		



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	905,445	619,778	68%	994,552	62%	8,226,282	8,772,973	107%	8,772,973	100%	8,772,973
		PART TIME TEMP PERSONNEL TOTALS	1,406	2,964	211%	3,513	84%	17,197	39,768	231%	39,768	100%	39,768
		OVERTIME TOTALS	51	1,110	2,176%	1,246	89%	4,138	7,671	185%	7,671	100%	7,671
		BENEFITS TOTALS	504,032	348,286	69%	527,495	66%	4,462,335	4,656,887	104%	4,656,887	100%	4,656,887
		CURRENT EXPENSE TOTALS	28,688	32,790	114%	28,797	114%	330,946	380,488	115%	380,488	100%	380,488
		ALL OTHER	1,305,694	3,299,412	253%	1,806,990	183%	3,910,899	11,507,482	294%	11,931,295	96%	11,931,295
		AGENCY TOTALS:	2,745,316	4,304,340	157%	3,362,593	128%	16,951,798	25,365,269	150%	25,789,083	98%	25,789,083
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	7,312,820	5,678,222	78%	7,910,445	72%	68,224,802	70,847,040	104%	74,566,560	95%	74,566,560
		PART TIME TEMP PERSONNEL TOTALS	732,574	597,461	82%	995,060	60%	5,391,871	5,914,781	110%	6,869,071	86%	6,869,071
		OVERTIME TOTALS	1,228,996	690,285	56%	1,746,628	40%	8,774,989	9,993,176	114%	12,680,720	79%	12,680,720
		BENEFITS TOTALS	4,526,874	3,215,218	71%	5,119,601	63%	39,573,075	39,950,676	101%	42,879,002	93%	42,879,002
		CONSULTANTS TOTALS	20,667	69,623	337%	154,857	45%	651,648	478,523	73%	1,802,611	27%	1,802,611
		CURRENT EXPENSE TOTALS	1,236,463	1,242,101	100%	1,490,749	83%	10,833,918	10,865,717	100%	12,205,833	89%	12,205,833
		ALL OTHER	8,677,775	9,419,749	109%	30,703,391	31%	156,994,726	196,671,337	125%	320,211,257	61%	320,211,257
AGENCY TOTALS:	23,736,169	20,912,658	88%	48,120,732	43%	290,445,028	334,721,249	115%	471,215,053	71%	471,215,053		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	7,312,820	5,678,222	78%	7,910,445	72%	68,224,802	70,847,040	104%	74,566,560	95%	74,566,560
		PART TIME TEMP PERSONNEL TOTALS	732,574	597,461	82%	995,060	60%	5,391,871	5,914,781	110%	6,869,071	86%	6,869,071
		OVERTIME TOTALS	1,228,996	690,285	56%	1,746,628	40%	8,774,989	9,993,176	114%	12,680,720	79%	12,680,720
		BENEFITS TOTALS	4,526,874	3,215,218	71%	5,119,601	63%	39,573,075	39,950,676	101%	42,879,002	93%	42,879,002
		CONSULTANTS TOTALS	20,667	69,623	337%	154,857	45%	651,648	478,523	73%	1,802,611	27%	1,802,611
		CURRENT EXPENSE TOTALS	1,236,463	1,242,101	100%	1,490,749	83%	10,833,918	10,865,717	100%	12,205,833	89%	12,205,833
		ALL OTHER TOTALS	8,677,775	9,419,749	109%	30,703,391	31%	156,994,726	196,671,337	125%	320,211,257	61%	320,211,257
DEPARTMENT TOTALS	23,736,169	20,912,658	88%	48,120,732	43%	290,445,028	334,721,249	115%	471,215,053	71%	471,215,053		
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	2,610	0	0%	0	0%	2,610	0	0%	0	0%	0
		BENEFITS TOTALS	200	0	0%	0	0%	200	0	0%	0	0%	0
		ALL OTHER	1,218	0	0%	0	0%	1,423	0	0%	0	0%	0
		AGENCY TOTALS:	4,028	0	0%	0	0%	4,233	0	0%	0	0%	0
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	554,117	425,272	77%	627,005	68%	4,814,063	5,290,060	110%	5,290,636	100%	5,290,636
		PART TIME TEMP PERSONNEL TOTALS	21,282	13,794	65%	59,827	23%	163,282	112,188	69%	218,059	51%	218,059
		OVERTIME TOTALS	-445	0	0%	0	0%	-134	0	0%	0	0%	0
		BENEFITS TOTALS	285,234	208,845	73%	307,050	68%	2,403,907	2,573,030	107%	2,581,229	100%	2,581,229
		CONSULTANTS TOTALS	5,914	35,714	604%	11,333	315%	322,449	574,897	178%	574,897	100%	574,897
		CURRENT EXPENSE TOTALS	244,268	209,648	86%	217,073	97%	1,693,157	1,263,131	75%	1,494,231	85%	1,494,231
		ALL OTHER	999,394	1,056,671	106%	3,009,730	35%	7,796,217	7,579,376	97%	8,255,762	92%	8,255,762
AGENCY TOTALS:	2,109,764	1,949,945	92%	4,232,020	46%	17,192,941	17,392,682	101%	18,414,813	94%	18,414,813		
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	11,568	8,483	73%	33,273	25%	38,560	110,911	288%	110,911	100%	110,911
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
		BENEFITS TOTALS	4,904	2,674	55%	11,987	22%	16,239	36,824	227%	39,694	93%	39,694
		CURRENT EXPENSE TOTALS	35	126	360%	1,572	8%	199	1,170	588%	8,850	13%	8,850
		ALL OTHER	0	0	0%	667	0%	0	0	0%	8,000	0%	8,000
AGENCY TOTALS:	16,508	11,283	68%	48,333	23%	54,998	148,904	271%	177,455	84%	177,455		
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	565,685	433,756	77%	660,279	66%	4,852,623	5,400,971	111%	5,401,547	100%	5,401,547
		PART TIME TEMP PERSONNEL TOTALS	23,892	13,794	58%	60,661	23%	165,892	112,188	68%	228,059	49%	228,059
		OVERTIME TOTALS	-445	0	0%	0	0%	-134	0	0%	0	0%	0
		BENEFITS TOTALS	290,338	211,519	73%	319,038	66%	2,420,347	2,609,853	108%	2,620,922	100%	2,620,922
		CONSULTANTS TOTALS	5,914	35,714	604%	11,333	315%	322,449	574,897	178%	574,897	100%	574,897
		CURRENT EXPENSE TOTALS	244,303	209,774	86%	218,646	96%	1,693,356	1,264,301	75%	1,503,081	84%	1,503,081
		ALL OTHER TOTALS	1,000,612	1,056,671	106%	3,010,397	35%	7,797,640	7,579,376	97%	8,263,762	92%	8,263,762
DEPARTMENT TOTALS	2,130,299	1,961,228	92%	4,280,353	46%	17,252,173	17,541,587	102%	18,592,268	94%	18,592,268		



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

Department	Agency	Category	JUNE FY23 ACTUAL	JUNE FY24 ACTUAL	actual vs. prior yr	JUNE FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	52,598	40,131	76%	55,892	72%	476,868	506,864	106%	506,864	100%	506,864
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	38	0%	8,831	459	5%	459	100%	459
		BENEFITS TOTALS	26,053	18,009	69%	25,924	69%	227,779	226,651	100%	226,651	100%	226,651
		CURRENT EXPENSE TOTALS	162	679	419%	168	403%	7,983	8,289	104%	8,289	100%	8,289
		ALL OTHER	25,562	25,958	102%	37,030	70%	131,066	167,633	128%	194,919	86%	194,919
		AGENCY TOTALS:	104,375	84,777	81%	119,052	71%	852,527	909,895	107%	937,181	97%	937,181
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	8,149,431	6,116,423	75%	9,058,209	68%	78,523,875	82,976,333	106%	82,976,334	100%	82,976,334
		PART TIME TEMP PERSONNEL TOTALS	212,347	203,819	96%	322,124	63%	2,079,445	2,427,242	117%	2,463,288	99%	2,463,288
		OVERTIME TOTALS	454,612	323,848	71%	572,994	57%	8,842,936	9,000,916	102%	9,039,845	100%	9,039,845
		BENEFITS TOTALS	5,078,545	3,598,956	71%	5,148,185	70%	47,179,518	47,312,216	100%	47,328,218	100%	47,328,218
		CONSULTANTS TOTALS	3,510,832	2,552,928	73%	13,022,346	20%	23,277,169	16,880,940	73%	57,294,422	29%	57,294,422
		CURRENT EXPENSE TOTALS	9,330,699	6,790,561	73%	8,830,422	77%	51,695,588	47,722,254	92%	47,954,561	100%	47,954,561
		ALL OTHER	53,372,709	47,729,059	89%	150,374,249	32%	544,639,867	520,467,632	96%	1,394,669,036	37%	1,394,669,036
		AGENCY TOTALS:	80,109,175	67,315,595	84%	187,328,530	36%	756,238,398	726,787,534	96%	1,641,725,705	44%	1,641,725,705
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
		AGENCY TOTALS:	0	0	0%	21,667	0%	200,000	260,000	130%	260,000	100%	260,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	168,627	119,111	71%	170,814	70%	1,490,905	1,576,601	106%	1,617,449	97%	1,617,449
		OVERTIME TOTALS	0	0	0%	0	0%	4,792	0	0%	0	0%	0
		BENEFITS TOTALS	89,816	62,804	70%	93,163	67%	754,026	814,086	108%	857,127	95%	857,127
		CURRENT EXPENSE TOTALS	18,511	149,962	810%	62,170	241%	845,470	961,144	114%	964,328	100%	964,328
		ALL OTHER	20,003,121	19,086,119	95%	34,120,446	56%	266,401,469	268,290,971	101%	283,592,524	95%	283,592,524
		AGENCY TOTALS:	20,280,074	19,417,996	96%	34,446,592	56%	269,496,662	271,642,802	101%	287,031,427	95%	287,031,427
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	168,627	119,111	71%	170,814	70%	1,490,905	1,576,601	106%	1,617,449	97%	1,617,449
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	4,792	0	0%	0	0%	0
		BENEFITS TOTALS	89,816	62,804	70%	93,163	67%	754,026	814,086	108%	857,127	95%	857,127
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	18,511	149,962	810%	62,170	241%	845,470	961,144	114%	964,328	100%	964,328
		ALL OTHER TOTALS	20,003,121	19,086,119	95%	34,142,112	56%	266,601,469	268,550,971	101%	283,852,524	95%	283,852,524
		DEPARTMENT TOTALS	20,280,074	19,417,996	96%	34,468,259	56%	269,696,662	271,902,802	101%	287,291,427	95%	287,291,427
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
		AGENCY TOTALS:	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,658,591	1,291,417	78%	1,789,042	72%	15,282,461	16,482,164	108%	16,482,164	100%	16,482,164
		PART TIME TEMP PERSONNEL TOTALS	144,198	91,961	64%	155,851	59%	1,144,601	1,229,386	107%	1,229,386	100%	1,229,386
		OVERTIME TOTALS	161,064	112,220	70%	151,443	74%	1,603,649	1,513,153	94%	1,513,153	100%	1,513,153
		BENEFITS TOTALS	953,365	701,432	74%	999,761	70%	8,438,890	8,848,718	105%	8,848,718	100%	8,848,718
		CONSULTANTS TOTALS	53,718	58,183	108%	83,050	70%	730,361	719,748	99%	719,748	100%	719,748
		CURRENT EXPENSE TOTALS	121,202	141,415	117%	75,153	188%	989,751	708,776	72%	722,338	98%	722,338
		ALL OTHER	564,621	457,093	81%	678,046	67%	4,281,686	4,976,852	116%	5,626,916	88%	5,626,916
AGENCY TOTALS:	3,656,759	2,853,721	78%	3,932,347	73%	32,471,399	34,478,796	106%	35,142,422	98%	35,142,422		
STATE GRAND TOTALS			603,541,749	562,075,027	93%	1,276,484,246	44%	8,574,895,294	8,627,191,297	101%	11,788,582,203	73%	11,788,582,203



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

Parameters:

Fiscal Year: 2024
Through Month YTD: JUNE 2024
Include Co Funds 30,60 N

Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
Co 12 Org 8046 - Sweepstakes Sales
Org 8047 - Purchase Warehouse Stock
Org 8048 - Outward Transportation-Liquor
Co 12, 13, 14; Class 106 - Goods For Resale

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020
ALL OTHER: All Object Classes Not Listed Above

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

Operating Budget	7,435,796,113
Additional Appropriations	1,676,412,128
Balance Brought Forward	3,076,280,971
Net Transfer (Inc Ctrl Amt)	-286,660,806
Lapse Amount	-113,246,203
Total	11,788,582,203

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