



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

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Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY 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	1,444,376	2,473,725	171%	1,706,302	145%	17,005,465	18,983,670	112%	19,974,109	95%	22,337,753
		PART TIME TEMP PERSONNEL TOTALS	162,722	246,814	152%	215,498	115%	1,843,122	1,954,585	106%	2,449,664	80%	2,743,271
		OVERTIME TOTALS	43,035	92,305	214%	74,553	124%	443,439	460,923	104%	701,936	66%	756,500
		BENEFITS TOTALS	770,198	1,261,626	164%	930,927	136%	9,204,577	10,150,131	110%	11,129,235	91%	12,432,228
		CONSULTANTS TOTALS	124,948	780	1%	176,689	0%	450,281	326,134	72%	693,624	47%	701,314
		CURRENT EXPENSE TOTALS	347,626	-290,323	-84%	415,928	-70%	2,464,002	2,494,780	101%	4,107,698	61%	4,575,154
		ALL OTHER	12,010,634	16,434,300	137%	51,215,515	32%	100,198,433	141,197,678	141%	245,672,267	57%	265,258,027
		AGENCY TOTALS:	14,903,539	20,219,226	136%	54,735,412	37%	131,609,319	175,567,901	133%	284,728,533	62%	308,804,246
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	19,558	26,644	136%	21,616	123%	228,747	232,929	102%	252,229	92%	284,240
		PART TIME TEMP PERSONNEL TOTALS	0	1,200	0%	851	141%	1,350	3,825	283%	6,127	62%	10,211
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	458	0%	500
		BENEFITS TOTALS	11,902	14,873	125%	12,739	117%	140,849	133,264	95%	150,752	88%	170,900
		CURRENT EXPENSE TOTALS	1,281	83	6%	1,663	5%	1,671	1,801	108%	2,170	83%	3,050
		ALL OTHER	0	523	0%	4,603	11%	20,532	23,356	114%	47,175	50%	55,235
		AGENCY TOTALS:	32,740	43,324	132%	41,513	104%	393,150	395,174	101%	458,910	86%	524,136
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,224	15,899	172%	11,404	139%	111,455	127,294	114%	136,447
PART TIME TEMP PERSONNEL TOTALS	1,884			2,815	149%	1,052	268%	11,519	4,407	38%	6,432	69%	8,000
BENEFITS TOTALS	4,350			7,391	170%	4,788	154%	52,581	56,622	108%	57,879	98%	65,112
CURRENT EXPENSE TOTALS	0			2	0%	238	1%	1,233	2,818	229%	1,886	149%	2,860
ALL OTHER	591			767	130%	4,144	19%	16,311	21,470	132%	42,466	51%	55,631
AGENCY TOTALS:	16,048			26,874	167%	21,626	124%	193,100	212,611	110%	245,109	87%	284,531
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	12,326	172%	7,524	164%	85,670	94,992	111%	90,197	105%	101,483
		PART TIME TEMP PERSONNEL TOTALS	2,000	3,642	182%	4,151	88%	26,002	27,084	104%	53,978	50%	60,468
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		BENEFITS TOTALS	4,075	7,362	181%	1,915	385%	50,444	55,201	109%	23,700	233%	26,764
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	500	0%	2,292	22%	2,500
		CURRENT EXPENSE TOTALS	0	102	0%	78	131%	35	716	2,046%	41	1,734%	937
		ALL OTHER	1,597	782	49%	38,694	2%	9,719	14,412	148%	395,329	4%	437,741
		AGENCY TOTALS:	14,817	24,214	163%	52,569	46%	171,871	192,906	112%	565,538	34%	629,894
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	0	12,065	0%	15,853	76%	0	91,766	0%	174,378	53%	190,230
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		BENEFITS TOTALS	0	7,016	0%	8,745	80%	0	49,600	0%	96,200	52%	104,945
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
		ALL OTHER	0	5,356	0%	4,470	120%	0	5,743	0%	49,167	12%	53,637
		AGENCY TOTALS:	0	24,437	0%	30,859	79%	0	147,109	0%	339,453	43%	370,312
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	35,803	69,019	193%	49,719	139%	370,543	534,970	144%	510,609	105%	585,188
		PART TIME TEMP PERSONNEL TOTALS	1,492	0	0%	1,278	0%	9,642	8,569	89%	8,260	104%	10,155
		BENEFITS TOTALS	18,799	43,399	231%	26,745	162%	193,509	295,955	153%	275,301	108%	316,822
		CONSULTANTS TOTALS	150	0	0%	427	0%	422	399	95%	1,200	33%	1,200
		CURRENT EXPENSE TOTALS	83	357	430%	124	287%	2,389	3,644	153%	3,596	101%	4,700
		ALL OTHER	15,856	3,696	23%	55,754	7%	52,291	70,651	135%	116,225	61%	314,053
		AGENCY TOTALS:	72,182	116,471	161%	134,047	87%	628,797	914,189	145%	915,191	100%	1,232,118
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,516,106	2,609,677	172%	1,812,418	144%	17,801,880	20,065,622	113%	21,137,969	95%	23,651,822
		PART TIME TEMP PERSONNEL TOTALS	168,097	254,471	151%	224,079	114%	1,891,635	1,998,471	106%	2,538,210	79%	2,847,105
		OVERTIME TOTALS	43,035	92,305	214%	74,594	124%	443,439	460,923	104%	702,395	66%	757,001
		BENEFITS TOTALS	809,324	1,341,667	166%	985,859	136%	9,641,961	10,740,772	111%	11,733,066	92%	13,116,771
		CONSULTANTS TOTALS	125,098	780	1%	177,324	0%	450,703	327,033	73%	697,115	47%	705,014
		CURRENT EXPENSE TOTALS	348,989	-289,779	-83%	418,573	-69%	2,469,331	2,503,758	101%	4,121,349	61%	4,593,201
		ALL OTHER TOTALS	12,028,677	16,445,425	137%	51,323,179	32%	100,297,287	141,333,309	141%	246,322,630	57%	266,174,323
		DEPARTMENT TOTALS	15,039,326	20,454,546	136%	55,016,027	37%	132,996,237	177,429,889	133%	287,252,734	62%	311,845,236



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AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	174,707	309,192	177%	202,527	153%	2,030,631	2,428,163	120%	2,374,030	102%	2,676,287
		PART TIME TEMP PERSONNEL TOTALS	15,504	22,502	145%	44,349	51%	151,125	167,511	111%	268,398	62%	320,712
		OVERTIME TOTALS	0	0	0%	107	0%	381	0	0%	970	0%	1,282
		BENEFITS TOTALS	94,767	164,289	173%	107,731	152%	1,142,872	1,272,907	111%	1,291,823	99%	1,461,339
		CONSULTANTS TOTALS	0	0	0%	3,667	0%	2,275	350	15%	42,083	1%	44,000
		CURRENT EXPENSE TOTALS	12,259	11,161	91%	18,967	59%	156,918	149,372	95%	245,737	61%	269,790
		ALL OTHER	996,537	619,231	62%	3,380,713	18%	3,341,210	4,386,657	131%	22,280,289	20%	23,785,651
		AGENCY TOTALS:	1,293,774	1,126,374	87%	3,758,061	30%	6,825,413	8,404,960	123%	26,503,330	32%	28,559,061
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	174,707	309,192	177%	202,527	153%	2,030,631	2,428,163	120%	2,374,030	102%	2,676,287
		PART TIME TEMP PERSONNEL TOTALS	15,504	22,502	145%	44,349	51%	151,125	167,511	111%	268,398	62%	320,712
		OVERTIME TOTALS	0	0	0%	107	0%	381	0	0%	970	0%	1,282
		BENEFITS TOTALS	94,767	164,289	173%	107,731	152%	1,142,872	1,272,907	111%	1,291,823	99%	1,461,339
		CONSULTANTS TOTALS	0	0	0%	3,667	0%	2,275	350	15%	42,083	1%	44,000
		CURRENT EXPENSE TOTALS	12,259	11,161	91%	18,967	59%	156,918	149,372	95%	245,737	61%	269,790
		ALL OTHER TOTALS	996,537	619,231	62%	3,380,713	18%	3,341,210	4,386,657	131%	22,280,289	20%	23,785,651
		DEPARTMENT TOTALS	1,293,774	1,126,374	87%	3,758,061	30%	6,825,413	8,404,960	123%	26,503,330	32%	28,559,061
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	258,818	513,406	198%	323,207	159%	2,963,829	3,800,081	128%	3,692,938	103%	4,182,432
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	40	0%	0	0	0%	439	0%	479
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	2	0%	2
		BENEFITS TOTALS	131,925	252,541	191%	164,576	153%	1,536,822	1,932,570	126%	1,913,510	101%	2,180,845
		CURRENT EXPENSE TOTALS	610	616	101%	1,335	46%	4,923	2,994	61%	8,552	35%	14,918
		ALL OTHER	80,806	40,049	50%	130,546	31%	811,549	952,522	117%	1,162,421	82%	1,382,727
		AGENCY TOTALS:	472,160	806,613	171%	619,704	130%	5,317,123	6,688,167	126%	6,777,862	99%	7,761,403
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	336,161	607,958	181%	504,944	120%	3,900,942	4,684,842	120%	5,587,250	84%	6,318,560
		PART TIME TEMP PERSONNEL TOTALS	23,395	60,353	258%	47,619	127%	269,043	402,703	150%	539,561	75%	609,980
		OVERTIME TOTALS	0	129	0%	3,144	4%	23,258	24,279	104%	33,932	72%	37,730
		BENEFITS TOTALS	171,783	313,403	182%	279,829	112%	2,044,429	2,363,780	116%	3,167,241	75%	3,588,176
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	2,080,451	0%	2,269,583
		CURRENT EXPENSE TOTALS	9,471	20,508	217%	23,366	88%	134,225	142,950	107%	225,273	63%	268,985
		ALL OTHER	1,618,140	5,805,725	359%	16,829,974	34%	106,110,875	58,270,330	55%	254,355,871	23%	260,973,241
AGENCY TOTALS:	2,158,949	6,808,077	315%	17,878,008	38%	112,482,772	65,888,883	59%	265,989,580	25%	274,066,256		
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	687,149	0%	5,819,167	12%	57,500,000	67,517,149	117%	69,746,667	97%	69,830,000
		AGENCY TOTALS:	0	687,149	0%	5,819,167	12%	57,500,000	67,517,149	117%	69,746,667	97%	69,830,000
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	3,928,634	6,859,445	175%	4,464,391	154%	50,829,256	54,879,446	108%	55,100,956	100%	61,708,142
		PART TIME TEMP PERSONNEL TOTALS	105,773	400,319	378%	256,852	156%	1,484,337	2,857,733	193%	2,854,972	100%	3,231,696
		OVERTIME TOTALS	1,354,750	3,179,351	235%	3,875,358	82%	16,749,029	23,253,659	139%	17,290,493	134%	19,477,394
		BENEFITS TOTALS	2,924,307	5,203,466	178%	4,365,038	119%	35,688,461	40,076,617	112%	39,104,992	102%	44,035,154
		CURRENT EXPENSE TOTALS	267,573	300,490	112%	330,736	91%	1,956,650	2,269,035	116%	2,447,643	93%	2,787,884
		ALL OTHER	5,154,242	2,398,388	47%	9,288,404	26%	38,492,470	40,695,130	106%	66,036,953	62%	73,869,972
		AGENCY TOTALS:	13,735,278	18,341,460	134%	22,580,779	81%	145,200,204	164,031,620	113%	182,836,009	90%	205,110,243
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	374,546	745,212	199%	608,771	122%	4,581,846	5,764,172	126%	6,627,412	87%	7,540,735
		PART TIME TEMP PERSONNEL TOTALS	34,716	30,602	88%	86,965	35%	179,950	196,984	109%	555,583	35%	609,517
		OVERTIME TOTALS	0	0	0%	42	0%	0	207	0%	458	45%	500
		BENEFITS TOTALS	199,197	373,959	188%	348,293	107%	2,267,310	2,813,237	124%	3,384,505	83%	3,894,390
		CONSULTANTS TOTALS	90,449	3,604	4%	259,579	1%	722,713	911,538	126%	2,270,951	40%	2,519,732
		CURRENT EXPENSE TOTALS	2,390	1,713	72%	7,903	22%	38,749	33,141	86%	83,627	40%	91,731
		ALL OTHER	7,298,070	4,555,521	62%	20,116,294	23%	103,063,147	87,388,818	85%	154,472,462	57%	174,088,043
AGENCY TOTALS:	7,999,369	5,710,609	71%	21,427,847	27%	110,853,715	97,108,096	88%	167,394,998	58%	188,744,648		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	16,544	58,086	351%	27,851	209%	253,729	328,108	129%	458,952	71%	500,728
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,628	0%	0	0	0%	50,903	0%	55,531
		BENEFITS TOTALS	9,318	30,789	330%	14,676	210%	105,562	171,815	163%	166,255	103%	188,724
		CONSULTANTS TOTALS	0	62,718	0%	42,500	148%	0	201,210	0%	467,500	43%	510,000
		CURRENT EXPENSE TOTALS	1	2	200%	28	7%	46	194	422%	2,211	9%	2,211
		ALL OTHER	17,478	8,102	46%	47,006	17%	159,895	285,138	178%	379,214	75%	420,355
		AGENCY TOTALS:	43,341	159,697	368%	136,688	117%	519,231	986,465	190%	1,525,035	65%	1,677,549
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,312	12,725	174%	19,047	67%	73,120	101,028	138%	190,470	53%	219,040
		BENEFITS TOTALS	3,057	5,252	172%	7,579	69%	31,224	41,090	132%	77,425	53%	89,216
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	1,976	0	0%	20,000	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	-669	0	0%	733	0%	800
		ALL OTHER	-1,914	418	0%	21,345	2%	13,251	9,240	70%	149,811	6%	160,894
		AGENCY TOTALS:	8,454	18,396	218%	49,705	37%	118,901	151,358	127%	438,439	35%	489,950
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	96,162	144,553	150%	113,972	127%	1,100,060	1,245,946	113%	1,304,458
PART TIME TEMP PERSONNEL TOTALS	6,178			0	0%	5,199	0%	90,005	36,986	41%	75,748	49%	84,762
OVERTIME TOTALS	344			103	30%	3,030	3%	1,512	1,526	101%	13,302	11%	15,000
BENEFITS TOTALS	42,420			65,769	155%	53,007	124%	497,624	543,036	109%	621,809	87%	704,338
CONSULTANTS TOTALS	5,010			0	0%	21,360	0%	37,167	75,074	202%	158,461	47%	174,193
CURRENT EXPENSE TOTALS	522			591	113%	544	109%	12,042	9,074	75%	12,559	72%	16,480
ALL OTHER	54,553			47,540	87%	100,148	47%	459,978	451,331	98%	717,282	63%	854,535
AGENCY TOTALS:	205,189			258,555	126%	297,260	87%	2,198,389	2,362,972	107%	2,903,617	81%	3,324,307
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	494,565	960,575	194%	769,640	125%	6,008,755	7,439,253	124%	8,581,291	87%	9,735,502
		PART TIME TEMP PERSONNEL TOTALS	40,893	30,602	75%	96,792	32%	269,956	233,970	87%	682,235	34%	749,810
		OVERTIME TOTALS	344	103	30%	3,072	3%	1,512	1,733	115%	13,760	13%	15,500
		BENEFITS TOTALS	253,992	475,769	187%	423,555	112%	2,901,719	3,569,178	123%	4,249,995	84%	4,876,668
		CONSULTANTS TOTALS	95,459	66,321	69%	325,105	20%	761,855	1,187,822	156%	2,916,911	41%	3,223,925
		CURRENT EXPENSE TOTALS	2,913	2,306	79%	8,542	27%	50,168	42,409	85%	99,130	43%	111,222
		ALL OTHER TOTALS	7,368,187	4,611,581	63%	20,284,793	23%	103,696,271	88,134,526	85%	155,718,768	57%	175,523,827
		DEPARTMENT TOTALS	8,256,353	6,147,257	74%	21,911,501	28%	113,690,236	100,608,891	88%	172,262,091	58%	194,236,455
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	18,414	173%	20,906	88%	131,299	143,598	109%	249,439	58%	277,790
		PART TIME TEMP PERSONNEL TOTALS	5,705	5,032	88%	13,919	36%	28,639	70,596	247%	68,533	103%	90,327
		OVERTIME TOTALS	0	0	0%	0	0%	152	0	0%	0	0%	0
		BENEFITS TOTALS	4,969	9,521	192%	9,322	102%	58,697	70,287	120%	109,866	64%	124,367
		CONSULTANTS TOTALS	-250	0	0%	1,199	0%	5,880	4,250	72%	14,392	30%	14,392
		CURRENT EXPENSE TOTALS	7,714	2,772	36%	14,329	19%	35,347	42,280	120%	65,050	65%	69,642
		ALL OTHER	3,729	18,143	487%	163,457	11%	141,818	-545,156	-384%	440,018	-124%	672,236
AGENCY TOTALS:	32,534	53,882	166%	223,132	24%	401,831	-214,145	-53%	947,297	-23%	1,248,755		
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,205,983	2,171,972	180%	2,083,891	104%	13,914,770	16,450,807	118%	22,375,161	74%	25,104,394
		PART TIME TEMP PERSONNEL TOTALS	39,061	123,728	317%	389,840	32%	659,519	1,096,380	166%	3,734,036	29%	4,457,750
		OVERTIME TOTALS	23,781	18,288	77%	33,144	55%	187,891	181,297	96%	270,824	67%	310,619
		BENEFITS TOTALS	647,800	1,204,950	186%	1,218,613	99%	7,783,162	9,046,550	116%	13,621,580	66%	15,456,386
		CONSULTANTS TOTALS	136,490	94,387	69%	411,693	23%	1,153,352	1,312,274	114%	3,476,002	38%	3,627,047
		CURRENT EXPENSE TOTALS	39,044	21,200	54%	84,852	25%	234,385	198,147	85%	673,272	29%	767,253
		ALL OTHER	43,614,420	32,399,687	74%	190,840,796	17%	1,508,873,647	1,608,979,682	107%	1,992,548,543	81%	2,032,917,466
		AGENCY TOTALS:	45,706,580	36,034,211	79%	195,062,829	18%	1,532,806,727	1,637,265,136	107%	2,036,699,418	80%	2,082,640,914



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Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY 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	1,205,983	2,171,972	180%	2,083,891	104%	13,914,770	16,450,807	118%	22,375,161	74%	25,104,394
		PART TIME TEMP PERSONNEL TOTALS	39,061	123,728	317%	389,840	32%	659,519	1,096,380	166%	3,734,036	29%	4,457,750
		OVERTIME TOTALS	23,781	18,288	77%	33,144	55%	187,891	181,297	96%	270,824	67%	310,619
		BENEFITS TOTALS	647,800	1,204,950	186%	1,218,613	99%	7,783,162	9,046,550	116%	13,621,580	66%	15,456,386
		CONSULTANTS TOTALS	136,490	94,387	69%	411,693	23%	1,153,352	1,312,274	114%	3,476,002	38%	3,627,047
		CURRENT EXPENSE TOTALS	39,044	21,200	54%	84,852	25%	234,385	198,147	85%	673,272	29%	767,253
		ALL OTHER TOTALS	43,614,420	32,399,687	74%	190,840,796	17%	1,508,873,647	1,608,979,682	107%	1,992,548,543	81%	2,032,917,466
		DEPARTMENT TOTALS	45,706,580	36,034,211	79%	195,062,829	18%	1,532,806,727	1,637,265,136	107%	2,036,699,418	80%	2,082,640,914
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,060,207	1,785,773	168%	3,432,497	52%	12,983,591	14,048,023	108%	23,157,154	61%	26,477,157
		PART TIME TEMP PERSONNEL TOTALS	71,664	126,082	176%	218,098	58%	788,759	1,019,998	129%	2,056,425	50%	2,338,859
		OVERTIME TOTALS	24,790	46,548	188%	301,729	15%	417,178	362,426	87%	1,211,544	30%	1,464,113
		BENEFITS TOTALS	615,554	1,049,021	170%	1,701,229	62%	7,681,747	8,121,243	106%	15,998,563	51%	16,997,780
		CONSULTANTS TOTALS	0	0	0%	32,185	0%	0	0	0%	354,035	0%	386,220
		CURRENT EXPENSE TOTALS	62,812	19,354	31%	165,614	12%	752,842	555,033	74%	1,262,827	44%	1,504,897
		ALL OTHER	1,634,452	2,551,950	156%	5,546,879	46%	17,449,316	16,597,443	95%	51,702,018	32%	63,428,369
		AGENCY TOTALS:	3,469,478	5,578,727	161%	11,398,232	49%	40,073,432	40,704,166	102%	95,742,566	43%	112,597,395
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,287,360	4,041,506	177%	3,405,113	119%	28,355,549	30,762,047	108%	40,259,190	76%	45,135,769
		PART TIME TEMP PERSONNEL TOTALS	185,352	337,864	182%	626,150	54%	1,810,008	2,977,797	165%	5,649,940	53%	7,133,617
		OVERTIME TOTALS	22,928	59,902	261%	92,040	65%	412,172	471,627	114%	887,464	53%	1,006,124
		BENEFITS TOTALS	1,201,118	2,205,341	184%	1,920,188	115%	14,912,964	16,435,671	110%	22,172,826	74%	25,285,580
		CONSULTANTS TOTALS	71,145	225,895	318%	2,000,537	11%	557,548	2,291,739	411%	6,935,832	33%	9,242,557
		CURRENT EXPENSE TOTALS	134,704	116,466	86%	245,474	47%	1,197,186	1,155,006	96%	2,052,955	56%	2,336,025
		ALL OTHER	17,498,167	18,605,995	106%	81,854,374	23%	138,845,135	139,753,679	101%	745,701,666	19%	847,270,235
		AGENCY TOTALS:	21,400,773	25,592,970	120%	90,143,876	28%	186,090,561	193,847,565	104%	823,659,872	24%	937,409,907
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,287,360	4,041,506	177%	3,405,113	119%	28,355,549	30,762,047	108%	40,259,190	76%	45,135,769
		PART TIME TEMP PERSONNEL TOTALS	185,352	337,864	182%	626,150	54%	1,810,008	2,977,797	165%	5,649,940	53%	7,133,617
		OVERTIME TOTALS	22,928	59,902	261%	92,040	65%	412,172	471,627	114%	887,464	53%	1,006,124
		BENEFITS TOTALS	1,201,118	2,205,341	184%	1,920,188	115%	14,912,964	16,435,671	110%	22,172,826	74%	25,285,580
		CONSULTANTS TOTALS	71,145	225,895	318%	2,000,537	11%	557,548	2,291,739	411%	6,935,832	33%	9,242,557
		CURRENT EXPENSE TOTALS	134,704	116,466	86%	245,474	47%	1,197,186	1,155,006	96%	2,052,955	56%	2,336,025
		ALL OTHER TOTALS	17,498,167	18,605,995	106%	81,854,374	23%	138,845,135	139,753,679	101%	745,701,666	19%	847,270,235
		DEPARTMENT TOTALS	21,400,773	25,592,970	120%	90,143,876	28%	186,090,561	193,847,565	104%	823,659,872	24%	937,409,907
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	190,066	272,334	143%	352,931	77%	2,033,706	2,262,690	111%	3,780,578	60%	4,329,013
		PART TIME TEMP PERSONNEL TOTALS	3,398	55,098	1,621%	84,516	65%	99,955	79,092	79%	727,727	11%	983,866
		BENEFITS TOTALS	71,304	126,699	178%	139,214	91%	795,104	881,181	111%	1,563,230	56%	1,802,014
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	8,250	0%	9,000
		CURRENT EXPENSE TOTALS	2,020	4,970	246%	3,643	136%	44,729	33,650	75%	116,016	29%	152,748
		ALL OTHER	547,029	3,873,209	708%	2,889,727	134%	233,239,265	17,150,629	7%	91,706,468	19%	97,692,414
		AGENCY TOTALS:	813,817	4,332,310	532%	3,470,781	125%	236,212,758	20,407,242	9%	97,902,269	21%	104,969,055
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,324	24,221	197%	15,065	161%	144,953	184,630	127%	168,812	109%	189,648
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	12,881	0%	0	0%	0
		BENEFITS TOTALS	1,670	5,889	353%	1,794	328%	33,387	35,040	105%	35,865	98%	38,613
		CURRENT EXPENSE TOTALS	660	24	4%	662	4%	1,047	4,891	467%	1,051	465%	5,100
		ALL OTHER	6,519	0	0%	11,075	0%	40,342	55,519	138%	60,678	91%	60,718
		AGENCY TOTALS:	21,173	30,134	142%	28,597	105%	219,729	292,960	133%	266,406	110%	294,079



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Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY 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	818,554	1,382,591	169%	989,798	140%	9,914,654	11,114,262	112%	11,806,217	94%	13,288,596
		PART TIME TEMP PERSONNEL TOTALS	24,570	43,913	179%	49,077	89%	312,033	367,246	118%	518,351	71%	654,548
		OVERTIME TOTALS	39,530	90,603	229%	55,192	164%	666,064	673,622	101%	825,014	82%	976,906
		BENEFITS TOTALS	504,841	864,774	171%	598,183	145%	6,225,350	6,696,584	108%	7,281,051	92%	8,237,197
		CONSULTANTS TOTALS	63,414	82,873	131%	668,135	12%	983,207	654,603	67%	3,607,550	18%	4,722,002
		CURRENT EXPENSE TOTALS	218,149	115,018	53%	308,361	37%	1,721,331	1,764,657	103%	2,174,980	81%	2,389,174
		ALL OTHER	846,353	1,281,004	151%	9,245,742	14%	9,935,111	12,877,417	130%	72,567,547	18%	81,345,728
		AGENCY TOTALS:	2,515,410	3,860,776	153%	11,914,486	32%	29,757,750	34,148,391	115%	98,780,710	35%	111,614,151
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,694,336	6,591,270	178%	4,216,887	156%	44,180,128	51,691,865	117%	50,253,981	103%	56,602,009
		PART TIME TEMP PERSONNEL TOTALS	74,246	135,492	182%	151,440	89%	714,981	1,039,764	145%	1,433,592	73%	1,627,381
		OVERTIME TOTALS	400,742	551,986	138%	465,404	119%	4,260,072	4,901,579	115%	4,867,777	101%	5,818,454
		BENEFITS TOTALS	1,988,911	3,667,562	184%	2,277,581	161%	24,249,087	28,385,889	117%	27,778,477	102%	31,254,083
		CURRENT EXPENSE TOTALS	25,085	30,723	122%	35,572	86%	342,532	373,134	109%	517,693	72%	654,142
		ALL OTHER	9,686,885	13,139,581	136%	19,544,103	67%	126,496,813	133,485,368	106%	205,929,132	65%	222,844,101
		AGENCY TOTALS:	15,870,205	24,116,615	152%	26,690,987	90%	200,243,613	219,877,599	110%	290,780,652	76%	318,800,170
		HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,388,853	2,334,650	168%	1,513,283	154%	16,587,142	18,355,491	111%	17,820,131
PART TIME TEMP PERSONNEL TOTALS	23,118			50,574	219%	37,144	136%	256,281	362,587	141%	411,246	88%	471,160
OVERTIME TOTALS	105,242			105,080	100%	166,117	63%	956,909	1,003,277	105%	1,438,546	70%	1,508,125
BENEFITS TOTALS	916,062			1,562,773	171%	951,837	164%	10,973,510	11,962,830	109%	11,300,849	106%	12,791,983
CONSULTANTS TOTALS	163,750			474,511	290%	640,573	74%	1,878,762	5,637,102	300%	6,787,180	83%	7,534,016
CURRENT EXPENSE TOTALS	32,612			27,918	86%	66,983	42%	336,679	349,073	104%	636,035	55%	724,416
ALL OTHER	4,535,535			5,533,142	122%	6,952,349	80%	51,116,201	56,823,165	111%	68,722,053	83%	76,367,864
AGENCY TOTALS:	7,165,170			10,088,649	141%	10,328,285	98%	82,105,483	94,493,524	115%	107,116,039	88%	119,482,016
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	161,415	315,712	196%	216,278	146%	1,943,070	2,432,225	125%	2,603,310	93%	2,935,408
		PART TIME TEMP PERSONNEL TOTALS	4,305	4,008	93%	17,718	23%	73,421	23,384	32%	302,164	8%	314,621
		OVERTIME TOTALS	0	16	0%	688	2%	0	1,984	0%	7,563	26%	8,250
		BENEFITS TOTALS	71,156	146,125	205%	101,208	144%	878,564	1,082,256	123%	1,249,613	87%	1,412,341
		CURRENT EXPENSE TOTALS	16,789	12,956	77%	30,330	43%	184,135	226,490	123%	304,803	74%	334,065
		ALL OTHER	396,138,892	453,151,215	114%	437,915,750	103%	1,866,650,458	1,754,218,337	94%	2,220,873,169	79%	2,320,454,401
		AGENCY TOTALS:	396,392,556	453,630,031	114%	438,281,971	104%	1,869,729,647	1,757,984,676	94%	2,225,340,622	79%	2,325,459,086
		HHS: COMMISSIONER'S OFFICE	HHS: DLTS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	441,411	780,433	177%	545,569	143%	5,141,514	6,043,104	118%	6,078,733
PART TIME TEMP PERSONNEL TOTALS	5,470			9,297	170%	15,470	60%	59,804	74,227	124%	169,438	44%	179,438
OVERTIME TOTALS	27			10,626	39,356%	472	2,252%	399	14,510	3,637%	6,012	241%	15,400
BENEFITS TOTALS	229,653			418,944	182%	276,286	152%	2,749,937	3,170,197	115%	3,179,568	100%	3,616,182
CURRENT EXPENSE TOTALS	2,950			5,114	173%	14,799	35%	35,784	64,270	180%	127,127	51%	152,625
ALL OTHER	51,194,499			57,128,724	112%	70,172,366	81%	419,360,734	466,116,732	111%	560,944,251	83%	608,044,508
AGENCY TOTALS:	51,874,008			58,353,137	112%	71,024,962	82%	427,348,173	475,483,039	111%	570,505,128	83%	618,907,194
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,400,629	2,431,172	174%	2,382,589	102%	17,002,763	19,050,954	112%	26,958,625
		PART TIME TEMP PERSONNEL TOTALS	53,931	66,183	123%	117,772	56%	666,177	516,671	78%	1,423,361	36%	1,586,733
		OVERTIME TOTALS	22,353	27,410	123%	123,290	22%	256,743	218,360	85%	1,421,846	15%	1,568,163
		BENEFITS TOTALS	735,192	1,277,114	174%	1,359,019	94%	8,963,671	9,790,986	109%	15,425,653	63%	17,377,532
		CONSULTANTS TOTALS	7,560	5,685	75%	29,913	19%	26,100	33,625	129%	108,913	31%	116,150
		CURRENT EXPENSE TOTALS	66,399	140,070	211%	423,781	33%	1,016,091	965,180	95%	3,365,885	29%	3,650,665
		ALL OTHER	8,234,389	8,726,232	106%	26,289,612	33%	86,492,989	91,729,274	106%	216,440,132	42%	239,950,529
		AGENCY TOTALS:	10,520,454	12,673,865	120%	30,725,974	41%	114,424,534	122,305,049	107%	265,144,416	46%	294,529,966



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HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	479,911	818,168	170%	627,032	130%	5,641,129	6,671,681	118%	7,169,386	93%	8,109,023
		PART TIME TEMP PERSONNEL TOTALS	46,098	69,901	152%	71,998	97%	516,637	639,343	124%	777,385	82%	894,621
		OVERTIME TOTALS	22,058	47,748	216%	24,442	195%	470,838	499,966	106%	529,590	94%	602,375
		BENEFITS TOTALS	263,879	447,806	170%	314,073	143%	3,230,598	3,617,712	112%	3,845,980	94%	4,356,242
		CONSULTANTS TOTALS	5,270	1,935	37%	9,622	20%	35,080	26,517	76%	64,045	41%	70,281
		CURRENT EXPENSE TOTALS	27,085	36,856	136%	23,544	157%	490,888	456,725	93%	481,136	95%	572,551
		ALL OTHER	176,604	258,724	146%	375,468	69%	2,512,005	2,485,066	99%	4,032,751	62%	4,724,680
		AGENCY TOTALS:	1,020,905	1,681,137	165%	1,446,180	116%	12,897,175	14,397,010	112%	16,900,273	85%	19,329,773
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	291,165	540,608	186%	382,337	141%	3,529,785	4,048,229	115%	4,643,007	87%	5,181,351
		PART TIME TEMP PERSONNEL TOTALS	0	7,531	0%	5,337	141%	0	58,722	0%	58,702	100%	64,039
		OVERTIME TOTALS	1,414	2,025	143%	1,336	152%	5,238	2,181	42%	14,884	15%	16,037
		BENEFITS TOTALS	147,399	266,701	181%	219,849	121%	1,812,492	2,056,418	113%	2,609,417	79%	2,936,719
		CONSULTANTS TOTALS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
		CURRENT EXPENSE TOTALS	2,603	93,148	3,578%	294,407	32%	2,826,018	2,044,855	72%	3,480,924	59%	3,505,485
		ALL OTHER	9,139,669	11,399,067	125%	23,144,725	49%	93,566,413	104,099,454	111%	222,923,791	47%	254,498,630
		AGENCY TOTALS:	9,582,251	12,309,080	128%	24,048,158	51%	101,739,947	112,309,858	110%	233,732,559	48%	266,204,261
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	202,175	365,737	181%	268,051	136%	2,258,461	2,730,432	121%	2,910,270	94%	3,215,841
		PART TIME TEMP PERSONNEL TOTALS	2,573	12,595	490%	26,821	47%	13,795	95,611	693%	245,512	39%	329,275
		OVERTIME TOTALS	1,361	1,355	100%	8,373	16%	19,548	26,864	137%	79,744	34%	93,490
		BENEFITS TOTALS	107,289	189,593	177%	150,114	126%	1,242,284	1,429,200	115%	1,640,129	87%	1,803,049
		CONSULTANTS TOTALS	0	0	0%	1,869	0%	0	0	0%	20,555	0%	22,424
		CURRENT EXPENSE TOTALS	3,298	297	9%	15,013	2%	37,061	96,613	261%	162,802	59%	178,243
		ALL OTHER	37,011,712	52,829,776	143%	54,637,649	97%	383,863,688	397,258,921	103%	560,510,796	71%	611,120,933
		AGENCY TOTALS:	37,328,408	53,399,352	143%	55,107,890	97%	387,434,836	401,637,641	104%	565,569,808	71%	616,763,256
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,570,659	4,713,430	183%	3,335,186	141%	31,432,478	36,170,995	115%	39,532,275	91%	44,557,521
		PART TIME TEMP PERSONNEL TOTALS	128,462	204,579	159%	155,570	132%	1,597,843	1,610,980	101%	1,895,626	85%	2,137,240
		OVERTIME TOTALS	181,986	333,269	183%	233,760	143%	2,852,141	3,237,240	114%	3,654,720	89%	4,111,055
		BENEFITS TOTALS	1,358,397	2,471,246	182%	1,757,835	141%	16,936,809	18,834,707	111%	21,587,552	87%	24,362,666
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	455,388	100,625	22%	59,353	170%	1,803,515	1,299,708	72%	1,239,078	105%	1,457,774
		ALL OTHER	3,757,865	4,973,062	132%	20,448,678	24%	46,495,526	49,692,527	107%	160,932,115	31%	188,662,456
		AGENCY TOTALS:	8,452,756	12,796,210	151%	25,990,383	49%	101,118,313	110,846,157	110%	228,841,367	48%	265,288,713
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,318,276	4,442,611	192%	2,892,361	154%	28,689,529	33,989,879	118%	34,861,004	98%	39,329,521
		PART TIME TEMP PERSONNEL TOTALS	196,972	111,316	57%	332,994	33%	881,187	983,920	112%	2,162,604	45%	2,464,114
		OVERTIME TOTALS	23,358	43,481	186%	54,847	79%	316,418	347,436	110%	478,773	73%	548,851
		BENEFITS TOTALS	1,285,712	2,351,388	183%	1,527,691	154%	15,189,965	17,709,697	117%	18,031,005	98%	20,431,671
		CONSULTANTS TOTALS	0	0	0%	168,750	0%	0	0	0%	1,856,250	0%	2,025,000
		CURRENT EXPENSE TOTALS	77,102	305,000	396%	96,960	315%	1,434,516	1,381,436	96%	1,948,392	71%	2,300,684
		ALL OTHER	5,636,190	5,563,013	99%	10,771,795	52%	61,151,173	65,115,494	106%	112,177,613	58%	125,137,183
		AGENCY TOTALS:	9,537,611	12,816,809	134%	15,845,399	81%	107,662,788	119,527,862	111%	171,515,642	70%	192,237,023
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	56,200	236,786	421%	202,406	117%	584,225	1,858,728	318%	2,184,799	85%	2,421,669
		PART TIME TEMP PERSONNEL TOTALS	77,905	0	0%	845	0%	820,773	0	0%	8,908	0%	10,184
		OVERTIME TOTALS	0	2,033	0%	29,883	7%	281	5,422	1,930%	181,604	3%	358,600
		BENEFITS TOTALS	59,804	112,669	188%	122,453	92%	636,239	847,262	133%	1,302,749	65%	1,494,348
		CURRENT EXPENSE TOTALS	1,736	3,071	177%	2,368	130%	19,296	16,092	83%	23,723	68%	25,000
		ALL OTHER	1,547,014	275,194	18%	3,326,639	8%	15,080,020	19,047,994	126%	31,880,514	60%	38,777,857
AGENCY TOTALS:	1,742,659	629,751	36%	3,684,596	17%	17,140,833	21,775,498	127%	35,582,296	61%	43,087,658		



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Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY FY24 ESTIMATE	actual vs. estimate	YTD FY23 ACTUAL	YTD FY24 ACTUAL	actual vs. prior yr	YTD FY24 ESTIMATE	actual vs. estimate	FY24 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,005,027	23,570,578	181%	16,581,980	142%	156,990,224	183,043,583	117%	195,015,522	94%	219,616,030
		PART TIME TEMP PERSONNEL TOTALS	613,079	671,475	110%	933,108	72%	5,600,899	5,405,207	97%	8,888,538	61%	10,078,806
		OVERTIME TOTALS	758,543	1,125,029	148%	1,108,613	101%	9,138,588	10,258,819	112%	12,681,057	81%	14,648,801
		BENEFITS TOTALS	7,163,454	12,911,920	180%	9,057,946	143%	86,863,157	98,887,154	114%	107,950,992	92%	121,836,815
		CONSULTANTS TOTALS	176,580	482,131	273%	850,892	57%	1,939,942	5,697,244	294%	8,838,778	64%	9,769,872
		CURRENT EXPENSE TOTALS	711,048	755,776	106%	1,063,109	71%	8,526,515	7,273,574	85%	12,287,599	59%	13,555,650
		ALL OTHER TOTALS	527,059,252	612,977,729	116%	673,579,135	91%	3,152,786,019	3,140,072,333	100%	4,365,366,316	72%	4,690,583,142
		DEPARTMENT TOTALS	549,486,984	652,494,637	119%	703,174,784	93%	3,421,845,343	3,450,637,914	101%	4,711,028,802	73%	5,080,089,116
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,059,102	3,573,852	174%	2,415,383	148%	24,211,877	28,119,885	116%	28,419,281	99%	31,987,250
		PART TIME TEMP PERSONNEL TOTALS	24,315	55,238	227%	40,846	135%	311,097	373,017	120%	525,972	71%	592,455
		OVERTIME TOTALS	54,022	99,952	185%	89,398	112%	630,422	744,588	118%	1,043,338	71%	1,173,516
		BENEFITS TOTALS	968,177	1,723,015	178%	1,144,207	151%	11,640,771	13,153,055	113%	13,756,883	96%	15,525,019
		CONSULTANTS TOTALS	2,493,521	2,638,493	106%	5,136,224	51%	18,833,643	22,755,227	121%	37,380,732	61%	39,294,203
		CURRENT EXPENSE TOTALS	42,072	23,143	55%	51,677	45%	173,541	149,637	86%	218,329	69%	253,398
		ALL OTHER	3,533,199	6,597,097	187%	7,763,241	85%	46,248,908	53,305,656	115%	78,383,363	68%	83,247,253
		AGENCY TOTALS:	9,174,408	14,710,790	160%	16,640,976	88%	102,050,259	118,601,065	116%	159,727,897	74%	172,073,094
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	460,627	764,438	166%	570,773	134%	5,558,457	6,158,453	111%	6,882,699	89%	7,746,310
		PART TIME TEMP PERSONNEL TOTALS	5,518	9,105	165%	6,291	145%	45,803	67,812	148%	52,220	130%	61,657
		OVERTIME TOTALS	0	663	0%	917	72%	0	2,525	0%	10,083	25%	11,000
		BENEFITS TOTALS	214,274	360,360	168%	267,963	134%	2,619,135	2,826,307	108%	3,275,317	86%	3,699,325
		CONSULTANTS TOTALS	53,260	133,460	251%	201,156	66%	353,278	536,631	152%	1,572,713	34%	1,647,600
		CURRENT EXPENSE TOTALS	5,662	4,147	73%	11,133	37%	64,425	64,294	100%	126,287	51%	148,634
		ALL OTHER	81,328	135,225	166%	217,892	62%	1,369,900	1,515,623	111%	2,325,846	65%	2,895,382
		AGENCY TOTALS:	820,669	1,407,399	171%	1,276,125	110%	10,010,998	11,171,645	112%	14,245,165	78%	16,209,907
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,420,433	6,019,843	176%	4,426,971	136%	40,005,007	46,276,896	116%	49,841,200	93%	56,487,759
		PART TIME TEMP PERSONNEL TOTALS	307,795	611,499	199%	484,542	126%	3,684,526	4,691,853	127%	5,711,089	82%	6,407,748
		OVERTIME TOTALS	20,898	14,757	71%	40,227	37%	126,872	201,424	159%	215,201	94%	267,500
		BENEFITS TOTALS	2,207,713	3,556,884	161%	2,594,023	137%	26,452,386	27,174,621	103%	29,903,767	91%	33,858,060
		CONSULTANTS TOTALS	22,800	350,963	1,539%	597,975	59%	495,541	1,223,947	247%	6,802,420	18%	7,267,341
		CURRENT EXPENSE TOTALS	129,697	151,028	116%	217,951	69%	1,519,427	1,752,598	115%	1,960,406	89%	2,170,348
		ALL OTHER	2,020,639	1,556,847	77%	5,394,055	29%	20,548,776	26,546,251	129%	41,929,511	63%	46,136,399
		AGENCY TOTALS:	8,129,976	12,261,821	151%	13,755,743	89%	92,832,535	107,867,590	116%	136,363,594	79%	152,595,156
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,486	25,957	157%	17,728	146%	194,522	213,513	110%	209,107	102%	235,699
		PART TIME TEMP PERSONNEL TOTALS	0	3,635	0%	3,255	112%	0	16,980	0%	35,808	47%	39,063
		OVERTIME TOTALS	0	1,166	0%	523	223%	0	4,186	0%	5,752	73%	6,275
		BENEFITS TOTALS	8,315	14,273	172%	9,326	153%	92,082	110,539	120%	103,285	107%	119,393
		CURRENT EXPENSE TOTALS	578	623	108%	773	81%	5,309	5,204	98%	7,109	73%	8,050
		ALL OTHER	763,740	1,440,147	189%	4,070,704	35%	36,290,460	42,564,597	117%	46,408,999	92%	47,916,023
		AGENCY TOTALS:	789,118	1,485,801	188%	4,102,310	36%	36,582,373	42,915,018	117%	46,770,060	92%	48,324,503
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,486	25,957	157%	17,728	146%	194,522	213,513	110%	209,107
PART TIME TEMP PERSONNEL TOTALS	0			3,635	0%	3,255	112%	0	16,980	0%	35,808	47%	39,063
OVERTIME TOTALS	0			1,166	0%	523	223%	0	4,186	0%	5,752	73%	6,275
BENEFITS TOTALS	8,315			14,273	172%	9,326	153%	92,082	110,539	120%	103,285	107%	119,393
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	578			623	108%	773	81%	5,309	5,204	98%	7,109	73%	8,050
ALL OTHER TOTALS	763,740			1,440,147	189%	4,070,704	35%	36,290,460	42,564,597	117%	46,408,999	92%	47,916,023
DEPARTMENT TOTALS	789,118			1,485,801	188%	4,102,310	36%	36,582,373	42,915,018	117%	46,770,060	92%	48,324,503



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Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY 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	966,884	1,731,016	179%	1,396,761	124%	11,407,221	13,107,138	115%	15,433,524	85%	17,410,096
		PART TIME TEMP PERSONNEL TOTALS	21,180	53,507	253%	60,597	88%	312,243	375,673	120%	697,182	54%	808,431
		OVERTIME TOTALS	1,782	4,077	229%	8,756	47%	16,610	28,882	174%	90,745	32%	101,670
		BENEFITS TOTALS	456,173	834,624	183%	611,204	137%	5,453,416	6,113,602	112%	7,271,146	84%	8,201,811
		CONSULTANTS TOTALS	0	0	0%	9,754	0%	56,500	115,900	205%	117,050	99%	117,050
		CURRENT EXPENSE TOTALS	12,802	8,690	68%	21,567	40%	136,266	130,631	96%	227,331	57%	266,610
		ALL OTHER	3,723,494	10,858,184	292%	20,391,244	53%	50,688,113	115,289,775	227%	77,631,866	149%	184,098,725
		AGENCY TOTALS:	5,182,315	13,490,100	260%	22,499,884	60%	68,070,369	135,161,602	199%	101,468,845	133%	211,004,393
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,479	99,506	265%	50,354	198%	435,527	586,003	135%	585,136	100%	660,667
		PART TIME TEMP PERSONNEL TOTALS	4,342	0	0%	24,009	0%	16,462	12,663	77%	91,018	14%	111,791
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	3,207	0%	3,499
		BENEFITS TOTALS	19,181	48,233	251%	25,833	187%	226,593	274,580	121%	305,172	90%	345,375
		CURRENT EXPENSE TOTALS	801	2,130	266%	3,318	64%	10,133	20,110	198%	41,975	48%	52,625
		ALL OTHER	8,528	6,023	71%	51,106	12%	90,000	286,159	318%	474,087	60%	496,775
		AGENCY TOTALS:	70,332	155,893	222%	154,911	101%	778,715	1,179,515	151%	1,500,596	79%	1,670,732
		JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,004,363	1,830,522	182%	1,447,115	126%	11,842,748	13,693,141	116%	16,018,660
PART TIME TEMP PERSONNEL TOTALS	25,522			53,507	210%	84,606	63%	328,704	388,337	118%	788,200	49%	920,222
OVERTIME TOTALS	1,782			4,077	229%	9,047	45%	16,610	28,882	174%	93,952	31%	105,169
BENEFITS TOTALS	475,354			882,858	186%	637,037	139%	5,680,009	6,388,182	112%	7,576,319	84%	8,547,186
CONSULTANTS TOTALS	0			0	0%	9,754	0%	56,500	115,900	205%	117,050	99%	117,050
CURRENT EXPENSE TOTALS	13,603			10,820	80%	24,885	43%	146,400	150,741	103%	269,306	56%	319,235
ALL OTHER TOTALS	3,732,023			10,864,208	291%	20,442,350	53%	50,778,113	115,575,934	228%	78,105,953	148%	184,595,500
DEPARTMENT TOTALS	5,252,647			13,645,992	260%	22,654,795	60%	68,849,084	136,341,117	198%	102,969,440	132%	212,675,125
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	291,288	488,404	168%	396,733	123%	3,397,358	3,930,386	116%	4,587,230	86%	5,206,935
		PART TIME TEMP PERSONNEL TOTALS	11,626	20,401	175%	18,199	112%	188,405	182,294	97%	294,101	62%	334,212
		OVERTIME TOTALS	286	0	0%	540	0%	4,794	2,030	42%	7,272	28%	8,084
		BENEFITS TOTALS	160,823	256,541	160%	214,572	120%	1,833,999	2,056,451	112%	2,441,387	84%	2,784,048
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	1
		CURRENT EXPENSE TOTALS	15,171	8,494	56%	29,228	29%	116,850	97,573	84%	182,790	53%	205,300
		ALL OTHER	84,096	169,577	202%	384,087	44%	18,657,659	18,560,036	99%	3,678,208	505%	4,520,674
		AGENCY TOTALS:	563,290	943,417	167%	1,043,359	90%	24,199,065	24,828,769	103%	11,190,989	222%	13,059,254
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	765,286	1,309,618	171%	1,076,187	122%	9,693,760	10,460,158	108%	13,401,638	78%	14,993,798
		PART TIME TEMP PERSONNEL TOTALS	31,627	65,764	208%	145,400	45%	364,985	432,062	118%	1,643,500	26%	1,848,480
		BENEFITS TOTALS	328,853	565,456	172%	547,704	103%	4,099,345	4,422,924	108%	6,795,587	65%	7,655,754
		CONSULTANTS TOTALS	53,457	142	0%	143,412	0%	860,223	684,415	80%	1,785,452	38%	1,903,857
		CURRENT EXPENSE TOTALS	17,183	29,185	170%	106,899	27%	-275,797	519,612	0%	1,188,544	44%	1,291,620
		ALL OTHER	199,601	215,733	108%	1,428,547	15%	2,356,570	2,327,627	99%	14,656,042	16%	16,198,114
		AGENCY TOTALS:	1,396,008	2,185,899	157%	3,448,149	63%	17,099,087	18,846,797	110%	39,470,764	48%	43,891,622
		LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,280,796	2,207,624	172%	1,582,389	140%	14,320,205	17,187,182	120%	17,627,560
PART TIME TEMP PERSONNEL TOTALS	700,254			1,434,041	205%	909,235	158%	8,115,743	11,129,294	137%	10,493,283	106%	11,921,704
OVERTIME TOTALS	145,162			348,662	240%	171,668	203%	2,319,997	2,863,579	123%	2,496,291	115%	2,903,165
BENEFITS TOTALS	772,636			1,391,736	180%	968,056	144%	9,427,809	10,608,397	113%	11,516,853	92%	13,037,328
CONSULTANTS TOTALS	0			164,162	0%	107,098	153%	285,645	783,928	274%	1,135,881	69%	1,285,180
CURRENT EXPENSE TOTALS	254,598			310,099	122%	318,393	97%	3,914,848	4,220,228	108%	4,707,656	90%	5,002,107
ALL OTHER	1,895,526			2,549,292	134%	3,584,590	71%	47,998,275	44,443,843	93%	41,145,668	108%	46,363,922
AGENCY TOTALS:	5,048,971			8,405,617	166%	7,641,429	110%	86,382,522	91,236,450	106%	89,123,193	102%	100,277,773



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LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	345,560	566,560	164%	473,680	120%	3,727,444	4,262,610	114%	4,925,663	87%	5,558,372
		PART TIME TEMP PERSONNEL TOTALS	4,282	12,458	291%	8,644	144%	60,414	87,501	145%	121,949	72%	136,854
		OVERTIME TOTALS	4,789	9,484	198%	6,284	151%	67,173	73,426	109%	88,150	83%	99,000
		BENEFITS TOTALS	167,739	306,954	183%	236,069	130%	1,963,123	2,283,919	116%	2,762,815	83%	3,131,354
		CONSULTANTS TOTALS	1,140	180	16%	11,595	2%	9,675	5,786	60%	124,583	5%	135,000
		CURRENT EXPENSE TOTALS	105,739	8,231	8%	179,613	5%	265,265	310,156	117%	450,589	69%	483,881
		ALL OTHER	581,739	586,286	101%	1,064,394	55%	3,521,375	4,132,116	117%	7,001,318	59%	8,009,572
		AGENCY TOTALS:	1,210,989	1,490,152	123%	1,980,278	75%	9,614,470	11,155,513	116%	15,475,067	72%	17,554,033
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	380,189	691,172	182%	500,832	138%	4,647,798	5,311,974	114%	6,034,035	88%	6,772,609
		PART TIME TEMP PERSONNEL TOTALS	7,458	14,490	194%	14,696	99%	91,628	122,735	134%	180,231	68%	206,042
		OVERTIME TOTALS	7,909	11,775	149%	19,655	60%	95,592	107,003	112%	244,758	44%	279,649
		BENEFITS TOTALS	220,023	390,718	178%	297,759	131%	2,693,529	3,001,954	111%	3,609,623	83%	4,069,610
		CURRENT EXPENSE TOTALS	26,455	54,447	206%	97,672	56%	275,546	416,713	151%	725,703	57%	844,279
		ALL OTHER	1,019,955	1,300,357	127%	6,397,116	20%	13,026,586	13,562,572	104%	44,655,925	30%	53,162,752
		AGENCY TOTALS:	1,661,988	2,462,957	148%	7,327,730	34%	20,830,680	22,522,950	108%	55,450,275	41%	65,334,941
		NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	886,389	1,689,249	191%	1,162,221	145%	10,708,334	12,883,799	120%	13,781,764
PART TIME TEMP PERSONNEL TOTALS	396,477			670,847	169%	530,714	126%	6,537,596	7,416,673	113%	8,075,454	92%	9,435,364
OVERTIME TOTALS	35,097			18,505	53%	48,924	38%	377,313	334,575	89%	506,952	66%	585,081
BENEFITS TOTALS	578,257			1,034,277	179%	732,068	141%	6,807,390	7,858,622	115%	8,449,442	93%	9,619,654
CONSULTANTS TOTALS	2,280			1,554	68%	3,428	45%	20,478	22,842	112%	32,726	70%	37,500
CURRENT EXPENSE TOTALS	212,584			218,100	103%	375,421	58%	2,603,403	2,526,029	97%	3,983,106	63%	4,700,904
ALL OTHER	2,765,690			1,912,118	69%	12,160,871	16%	30,201,914	37,892,608	125%	113,012,900	34%	121,694,807
AGENCY TOTALS:	4,876,773			5,544,648	114%	15,013,648	37%	57,256,429	68,935,148	120%	147,842,343	47%	161,611,682
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,803	31,742	169%	27,727	114%	199,045	252,344	127%	269,245	94%	310,588
		PART TIME TEMP PERSONNEL TOTALS	4,724	7,786	165%	7,253	107%	59,180	64,274	109%	90,859	71%	101,040
		OVERTIME TOTALS	4,500	3,030	67%	10,686	28%	27,884	33,332	120%	90,208	37%	102,300
		BENEFITS TOTALS	12,855	19,007	148%	16,286	117%	127,295	153,765	121%	148,671	103%	171,662
		CONSULTANTS TOTALS	0	0	0%	67	0%	150,801	0	0%	807	0%	807
		CURRENT EXPENSE TOTALS	2	2	100%	12	17%	152,150	11	0%	188	6%	200
		ALL OTHER	158,732	4,834	3%	505,398	1%	3,432,601	5,034,456	147%	7,771,047	65%	8,483,366
		AGENCY TOTALS:	199,616	66,401	33%	567,429	12%	4,148,957	5,538,181	133%	8,371,026	66%	9,169,963
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	111,224	230,378	207%	142,183	162%	1,341,808	1,851,920	138%	1,779,121	104%	2,014,074
		PART TIME TEMP PERSONNEL TOTALS	31,775	85,567	269%	93,473	92%	332,618	527,524	159%	673,835	78%	810,697
		OVERTIME TOTALS	2,330	2,445	105%	2,687	91%	27,690	29,177	105%	27,149	107%	29,742
		BENEFITS TOTALS	60,234	121,136	201%	77,616	156%	740,686	958,043	129%	945,437	101%	1,074,786
		CONSULTANTS TOTALS	0	0	0%	19,958	0%	2,000	7,677	384%	226,917	3%	239,500
		CURRENT EXPENSE TOTALS	15,237	11,505	76%	70,931	16%	105,675	158,368	150%	201,791	78%	234,343
		ALL OTHER	27,003	-6,150	-23%	387,671	-2%	903,118	1,476,842	164%	5,576,721	26%	6,444,240
		AGENCY TOTALS:	247,803	444,881	180%	794,519	56%	3,453,595	5,009,552	145%	9,430,971	53%	10,847,383
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	409,953	697,537	170%	627,743	111%	4,900,802	5,517,905	113%	5,901,491	94%	6,799,446
		PART TIME TEMP PERSONNEL TOTALS	11,875	21,676	183%	15,454	140%	156,459	160,200	102%	197,431	81%	218,852
		OVERTIME TOTALS	124	0	0%	964	0%	2,492	3,645	146%	13,567	27%	14,800
		BENEFITS TOTALS	231,715	394,535	170%	302,328	130%	2,710,922	3,004,106	111%	3,318,068	91%	3,856,847
		CONSULTANTS TOTALS	25,982	22,253	86%	89,061	25%	120,043	81,542	68%	411,488	20%	482,565
		CURRENT EXPENSE TOTALS	29,768	26,742	90%	31,175	86%	412,040	302,515	73%	431,521	70%	515,513
		ALL OTHER	275,407	424,460	154%	551,954	77%	3,711,806	4,207,733	113%	5,291,838	80%	6,461,112
		AGENCY TOTALS:	984,823	1,587,202	161%	1,618,679	98%	12,014,564	13,277,646	111%	15,565,405	85%	18,349,135



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PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,309	30,988	169%	19,793	157%	220,016	241,437	110%	237,857	102%	267,264
		PART TIME TEMP PERSONNEL TOTALS	150	300	200%	420	71%	1,000	1,900	190%	2,800	68%	2,800
		BENEFITS TOTALS	8,425	14,450	172%	8,780	165%	111,427	110,964	100%	116,128	96%	129,727
		CURRENT EXPENSE TOTALS	87	16	18%	205	8%	1,702	2,329	137%	4,028	58%	4,500
		ALL OTHER	1,797	11,650	648%	5,010	233%	52,750	79,328	150%	100,390	79%	108,890
		AGENCY TOTALS:	28,767	57,404	200%	34,209	168%	386,896	435,959	113%	461,202	95%	513,181
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	394,975	399,473	101%	419,402	95%	4,784,079	5,010,685	105%	5,079,948	99%	5,489,800
		PART TIME TEMP PERSONNEL TOTALS	38,090	115,749	304%	189,546	61%	132,391	848,336	641%	658,808	129%	885,000
		OVERTIME TOTALS	7,520	20,744	276%	8,925	232%	113,659	142,129	125%	134,903	105%	141,300
		BENEFITS TOTALS	214,004	230,109	108%	214,220	107%	2,211,883	2,471,528	112%	2,214,116	112%	2,424,841
		CONSULTANTS TOTALS	22,150	21,125	95%	28,185	75%	176,629	224,421	127%	224,757	100%	235,000
		CURRENT EXPENSE TOTALS	16,078	8,331	52%	10,205	82%	154,276	105,465	68%	97,918	108%	122,705
		ALL OTHER	200,605	210,573	105%	289,651	73%	57,003,182	11,114,703	19%	11,894,444	93%	12,079,834
		AGENCY TOTALS:	893,422	1,006,105	113%	1,160,135	87%	64,576,099	19,917,266	31%	20,304,894	98%	21,378,481
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	622,631	957,813	154%	708,657	135%	7,320,837	8,153,195	111%	8,267,140	99%	9,323,899
		PART TIME TEMP PERSONNEL TOTALS	1,311	5,771	440%	7,715	75%	15,791	36,804	233%	87,601	42%	89,871
		OVERTIME TOTALS	3,769	3,881	103%	15,113	26%	4,087	6,562	161%	22,387	29%	26,003
		BENEFITS TOTALS	328,076	533,251	163%	361,465	148%	3,958,303	4,308,601	109%	4,357,858	99%	4,913,393
		CONSULTANTS TOTALS	0	0	0%	23,333	0%	0	0	0%	256,667	0%	280,000
		CURRENT EXPENSE TOTALS	27,523	32,558	118%	36,918	88%	302,258	347,698	115%	396,552	88%	427,719
		ALL OTHER	560,196	652,954	117%	1,499,954	44%	2,605,206	8,208,070	315%	13,279,573	62%	15,498,474
AGENCY TOTALS:	1,543,506	2,186,228	142%	2,653,154	82%	14,206,482	21,060,929	148%	26,667,776	79%	30,559,358		
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,821,297	8,231,488	171%	5,952,485	138%	60,911,982	65,168,818	107%	73,314,336	89%	82,007,521
		PART TIME TEMP PERSONNEL TOTALS	443,780	832,980	188%	933,598	89%	4,659,297	5,317,320	114%	8,451,587	63%	9,751,914
		OVERTIME TOTALS	549,570	1,317,865	240%	896,376	147%	7,545,993	9,302,891	123%	11,803,194	79%	13,643,826
		BENEFITS TOTALS	2,820,003	4,861,273	172%	3,591,965	135%	35,046,201	36,735,458	105%	43,351,561	85%	49,171,041
		CONSULTANTS TOTALS	22,587	89,288	395%	264,479	34%	630,981	408,900	65%	2,853,116	14%	3,072,356
		CURRENT EXPENSE TOTALS	813,330	867,803	107%	1,372,327	63%	9,597,455	9,623,616	100%	14,315,727	67%	16,266,715
		ALL OTHER	12,029,837	23,093,139	192%	30,777,663	75%	148,316,951	187,251,588	126%	345,023,902	54%	364,421,522
AGENCY TOTALS:	21,500,403	39,293,837	183%	43,788,893	90%	266,708,859	313,808,590	118%	499,113,424	63%	538,334,896		
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,821,297	8,231,488	171%	5,952,485	138%	60,911,982	65,168,818	107%	73,314,336	89%	82,007,521
		PART TIME TEMP PERSONNEL TOTALS	443,780	832,980	188%	933,598	89%	4,659,297	5,317,320	114%	8,451,587	63%	9,751,914
		OVERTIME TOTALS	549,570	1,317,865	240%	896,376	147%	7,545,993	9,302,891	123%	11,803,194	79%	13,643,826
		BENEFITS TOTALS	2,820,003	4,861,273	172%	3,591,965	135%	35,046,201	36,735,458	105%	43,351,561	85%	49,171,041
		CONSULTANTS TOTALS	22,587	89,288	395%	264,479	34%	630,981	408,900	65%	2,853,116	14%	3,072,356
		CURRENT EXPENSE TOTALS	813,330	867,803	107%	1,372,327	63%	9,597,455	9,623,616	100%	14,315,727	67%	16,266,715
		ALL OTHER TOTALS	12,029,837	23,093,139	192%	30,777,663	75%	148,316,951	187,251,588	126%	345,023,902	54%	364,421,522
		DEPARTMENT TOTALS	21,500,403	39,293,837	183%	43,788,893	90%	266,708,859	313,808,590	118%	499,113,424	63%	538,334,896
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	4,282	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	336	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	41	0%	45
		ALL OTHER	205	0	0%	417	0%	205	0	0%	2,083	0%	2,250
		AGENCY TOTALS:	205	0	0%	840	0%	205	0	0%	6,743	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	375,012	601,733	160%	495,478	121%	4,259,946	4,864,788	114%	5,610,058	87%	6,356,394
		PART TIME TEMP PERSONNEL TOTALS	10,508	15,678	149%	48,120	33%	142,000	98,394	69%	327,961	30%	382,037
		OVERTIME TOTALS	0	0	0%	0	0%	311	0	0%	0	0%	0
		BENEFITS TOTALS	183,350	304,771	166%	243,599	125%	2,118,673	2,364,184	112%	2,731,245	87%	3,088,714
		CONSULTANTS TOTALS	59,996	152,417	254%	156,236	98%	316,534	539,183	170%	698,201	77%	712,000
		CURRENT EXPENSE TOTALS	93,625	77,549	83%	92,242	84%	1,448,889	1,053,483	73%	1,294,366	81%	1,421,309
		ALL OTHER	750,604	489,510	65%	1,155,980	42%	6,796,823	6,522,705	96%	5,833,996	112%	9,031,926
		AGENCY TOTALS:	1,473,095	1,641,658	111%	2,191,656	75%	15,083,178	15,442,738	102%	16,495,826	94%	20,992,379



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STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	7,712	12,725	165%	21,992	58%	26,992	102,428	379%	76,972	133%	109,960
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
		BENEFITS TOTALS	3,161	4,011	127%	7,727	52%	11,335	34,150	301%	27,706	123%	39,694
		CURRENT EXPENSE TOTALS	14	59	421%	692	9%	164	1,044	637%	8,060	13%	9,801
		ALL OTHER	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
		AGENCY TOTALS:	10,887	16,795	154%	31,911	53%	38,491	137,621	358%	129,238	106%	177,455
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	382,724	614,457	161%	517,470	119%	4,286,938	4,967,216	116%	5,687,030	87%	6,466,354
		PART TIME TEMP PERSONNEL TOTALS	10,508	15,678	149%	49,343	32%	142,000	98,394	69%	341,409	29%	396,708
		OVERTIME TOTALS	0	0	0%	0	0%	311	0	0%	0	0%	0
		BENEFITS TOTALS	186,511	308,782	166%	251,357	123%	2,130,008	2,398,334	113%	2,759,287	87%	3,128,774
		CONSULTANTS TOTALS	59,996	152,417	254%	156,236	98%	316,534	539,183	170%	698,201	77%	712,000
		CURRENT EXPENSE TOTALS	93,639	77,608	83%	92,938	84%	1,449,053	1,054,527	73%	1,302,467	81%	1,431,155
		ALL OTHER TOTALS	750,809	489,510	65%	1,157,064	42%	6,797,028	6,522,705	96%	5,843,413	112%	9,042,176
		DEPARTMENT TOTALS	1,484,187	1,658,453	112%	2,224,408	75%	15,121,873	15,580,359	103%	16,631,807	94%	21,177,167
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	35,066	60,196	172%	39,599	152%	424,270	466,733	110%	479,362	97%	538,719
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	250	0%	8,831	459	5%	3,000	15%	3,000
		BENEFITS TOTALS	16,568	26,989	163%	17,770	152%	201,727	208,643	103%	216,360	96%	244,303
		CURRENT EXPENSE TOTALS	1,959	497	25%	2,700	18%	7,821	7,610	97%	10,776	71%	11,000
		ALL OTHER	3,571	5,793	162%	18,184	32%	105,504	141,675	134%	180,584	78%	216,468
		AGENCY TOTALS:	57,164	93,475	164%	78,503	119%	748,152	825,119	110%	890,083	93%	1,013,490
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,427,158	9,305,035	171%	6,905,472	135%	70,374,443	76,859,910	109%	87,879,512	87%	98,043,537
		PART TIME TEMP PERSONNEL TOTALS	111,309	231,800	208%	218,402	106%	1,867,098	2,223,423	119%	3,001,535	74%	3,383,171
		OVERTIME TOTALS	260,660	534,547	205%	353,547	151%	8,388,325	8,677,067	103%	9,829,692	88%	10,457,453
		BENEFITS TOTALS	3,224,941	5,438,212	169%	4,262,441	128%	42,100,973	43,713,260	104%	53,194,391	82%	59,870,019
		CONSULTANTS TOTALS	1,077,014	2,905,075	270%	8,814,584	33%	19,766,337	14,328,012	72%	116,983,020	12%	141,544,351
		CURRENT EXPENSE TOTALS	6,568,714	7,069,711	108%	7,734,541	91%	42,364,889	40,931,693	97%	45,989,269	89%	55,585,530
		ALL OTHER	33,842,119	34,304,205	101%	158,773,316	22%	491,267,158	472,738,574	96%	1,568,675,888	30%	1,753,420,538
		AGENCY TOTALS:	50,511,917	59,788,585	118%	187,062,303	32%	676,129,223	659,471,939	98%	1,885,553,307	35%	2,122,304,600
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	112,354	184,074	164%	130,532	141%	1,322,278	1,457,490	110%	1,503,349	97%	1,681,055
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	2,346	0	0%	6,365	0%	4,792	0	0%	13,000	0%	13,000
		BENEFITS TOTALS	58,081	98,047	169%	69,143	142%	664,210	751,282	113%	792,455	95%	890,055
		CURRENT EXPENSE TOTALS	70,404	99,952	142%	283,621	35%	826,959	811,182	98%	1,910,517	42%	1,980,869
		ALL OTHER	7,939,739	2,153,728	27%	29,262,830	7%	246,398,349	249,204,852	101%	270,741,197	92%	293,115,024
		AGENCY TOTALS:	8,182,924	2,535,801	31%	29,753,740	9%	249,216,588	252,224,806	101%	274,974,269	92%	297,695,003
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	112,354	184,074	164%	130,532	141%	1,322,278	1,457,490	110%	1,503,349	97%	1,681,055
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
		OVERTIME TOTALS	2,346	0	0%	6,365	0%	4,792	0	0%	13,000	0%	13,000
		BENEFITS TOTALS	58,081	98,047	169%	69,143	142%	664,210	751,282	113%	792,455	95%	890,055
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	70,404	99,952	142%	283,621	35%	826,959	811,182	98%	1,910,517	42%	1,980,869
		ALL OTHER TOTALS	7,939,739	2,153,728	27%	29,284,496	7%	246,598,349	249,464,852	101%	271,001,197	92%	293,375,024
DEPARTMENT TOTALS	8,182,924	2,535,801	31%	29,775,407	9%	249,416,588	252,484,806	101%	275,234,269	92%	297,955,003		
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000
		AGENCY TOTALS:	0	0	0%	8,666,667	0%	88,500,000	104,000,000	118%	104,000,000	100%	104,000,000



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

Department	Agency	Category	MAY FY23 ACTUAL	MAY FY24 ACTUAL	actual vs. prior yr	MAY 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	1,113,314	1,952,756	175%	1,449,163	135%	13,623,870	15,190,747	112%	17,230,381	88%	19,323,376
		PART TIME TEMP PERSONNEL TOTALS	81,632	121,702	149%	95,125	128%	1,000,403	1,137,425	114%	1,151,500	99%	1,319,172
		OVERTIME TOTALS	97,152	112,307	116%	119,289	94%	1,442,584	1,400,933	97%	1,770,861	79%	1,968,600
		BENEFITS TOTALS	611,139	1,039,583	170%	911,783	114%	7,485,524	8,147,286	109%	11,172,441	73%	12,594,770
		CONSULTANTS TOTALS	59,055	40,888	69%	74,267	55%	676,643	661,565	98%	849,882	78%	920,550
		CURRENT EXPENSE TOTALS	113,902	73,852	65%	148,259	50%	868,549	567,361	65%	1,191,292	48%	1,367,926
		ALL OTHER	378,251	787,859	208%	1,344,266	59%	3,717,065	4,519,759	122%	7,210,712	63%	8,137,265
		AGENCY TOTALS:	2,454,445	4,128,946	168%	4,142,152	100%	28,814,639	31,625,075	110%	40,577,068	78%	45,631,658
STATE GRAND TOTALS			791,416,404	959,740,931	121%	1,520,450,964	63%	7,971,353,545	8,065,116,270	101%	12,597,825,632	64%	13,747,113,432



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

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Parameters:

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

Object Classes Within Each Expense Category:

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

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

Operating Budget	7,435,796,113
Additional Appropriations	1,610,506,750
Balance Brought Forward	4,675,101,769
Net Transfer (Inc Ctrl Amt)	22,505,741
Lapse Amount	3,203,059
Total	13,747,113,432

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