



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH JULY YTD

Page:1
Date: 08/01/2024
Time: 6:33:07AM

DEPARTMENT	JULY FY24 ACTUAL	JULY FY25 ACTUAL	<i>actual vs. prior yr</i>	JULY FY25 ESTIMATE	<i>actual vs. estimate</i>	YTD FY24 ACTUAL	YTD FY25 ACTUAL	<i>actual vs. prior yr</i>	YTD FY25 ESTIMATE	<i>actual vs. estimate</i>	FY25 APPROPRIATION
ADMINISTRATIVE SERV	14,881,340	17,840,343	120%	25,996,970	69%	14,881,340	17,840,343	120%	25,996,970	69%	286,542,372
AGRICULT, MARKETS & FOOD	584,763	1,532,641	262%	2,362,210	65%	584,763	1,532,641	262%	2,362,210	65%	26,472,001
BANKING	479,254	514,625	107%	601,266	86%	479,254	514,625	107%	601,266	86%	8,429,232
BUS & ECON AFFAIRS	5,420,265	8,930,018	165%	29,508,595	30%	5,420,265	8,930,018	165%	29,508,595	30%	237,831,081
COMMUNITY COLLEGE SYSTEM OF NH	61,130,000	63,530,000	104%	60,510,313	105%	61,130,000	63,530,000	104%	60,510,313	105%	65,842,851
CORRECTIONS	11,268,846	13,246,615	118%	13,868,376	96%	11,268,846	13,246,615	118%	13,868,376	96%	204,485,506
DEPT. OF ENERGY	2,989,415	1,495,842	50%	11,934,109	13%	2,989,415	1,495,842	50%	11,934,109	13%	182,958,765
DEVELOPMENT DISABILITIES CNCL	-294,565	43,476	0%	71,394	61%	-294,565	43,476	0%	71,394	61%	974,840
EDUCATION DEPT OF	44,356,126	65,558,228	148%	170,870,365	38%	44,356,126	65,558,228	148%	170,870,365	38%	1,949,162,126
EMPLOYMENT SECURITY	2,877,120	2,881,311	100%	9,758,624	30%	2,877,120	2,881,311	100%	9,758,624	30%	117,443,688
ENVIRONMENTAL SERV	9,855,900	12,111,024	123%	71,406,559	17%	9,855,900	12,111,024	123%	71,406,559	17%	933,841,359
EXECUTIVE	959,181	5,339,005	557%	16,150,541	33%	959,181	5,339,005	557%	16,150,541	33%	83,565,066
EXECUTIVE COUNCIL	61,403	44,156	72%	66,920	66%	61,403	44,156	72%	66,920	66%	342,670
FISH AND GAME	3,150,471	2,513,741	80%	8,735,405	29%	3,150,471	2,513,741	80%	8,735,405	29%	107,155,869
HHS: COMMISSIONER'S OFFICE	228,621,672	360,550,028	158%	381,604,145	94%	228,621,672	360,550,028	158%	381,604,145	94%	5,228,086,981
INFORMATION TECHNOLOGY	9,538,438	9,819,175	103%	14,990,785	66%	9,538,438	9,819,175	103%	14,990,785	66%	169,044,325
INSURANCE	745,864	845,514	113%	1,233,690	69%	745,864	845,514	113%	1,233,690	69%	16,377,934
JUDICIAL BRANCH	8,193,952	8,960,561	109%	12,629,155	71%	8,193,952	8,960,561	109%	12,629,155	71%	154,812,354
JUDICIAL COUNCIL	15,762,506	15,944,426	101%	15,645,835	102%	15,762,506	15,944,426	101%	15,645,835	102%	41,899,226
JUSTICE	5,778,194	16,562,519	287%	11,122,293	149%	5,778,194	16,562,519	287%	11,122,293	149%	166,633,032
LABOR	538,051	585,285	109%	1,022,216	57%	538,051	585,285	109%	1,022,216	57%	13,475,711
LEGISLATIVE BRANCH	1,354,665	1,510,472	112%	3,396,554	44%	1,354,665	1,510,472	112%	3,396,554	44%	45,660,179
LIQUOR COMMISSION	6,257,093	7,680,716	123%	8,799,189	87%	6,257,093	7,680,716	123%	8,799,189	87%	106,395,157
LOTTERY COMMISSION	851,346	784,205	92%	1,371,832	57%	851,346	784,205	92%	1,371,832	57%	17,659,644
MILITARY AFFRS & VET SVCS	1,291,451	1,412,402	109%	3,991,865	35%	1,291,451	1,412,402	109%	3,991,865	35%	61,959,007
NATURAL & CULTURAL RESRCS	7,737,172	5,921,177	77%	12,314,745	48%	7,737,172	5,921,177	77%	12,314,745	48%	156,860,409
PEASE DEVELOPMENT AUTHORITY	39,778	71,428	180%	332,570	21%	39,778	71,428	180%	332,570	21%	4,185,222
POLICE STDS & TRAINING COUNCIL	365,090	339,071	93%	1,048,874	32%	365,090	339,071	93%	1,048,874	32%	11,718,738
PROF LICENSURE & CERT OFFICE	909,964	1,552,931	171%	1,245,186	125%	909,964	1,552,931	171%	1,245,186	125%	17,014,650
PUBLIC EMPLOYEE LABOR REL BRD	76,785	80,108	104%	87,423	92%	76,785	80,108	104%	87,423	92%	572,413
RETIREMENT SYSTEM	542,806	1,045,384	193%	567,548	184%	542,806	1,045,384	193%	567,548	184%	14,095,958
REVENUE ADMINISTRATION	1,303,740	1,631,286	125%	2,110,230	77%	1,303,740	1,631,286	125%	2,110,230	77%	32,774,926
SAFETY	30,303,775	17,631,718	58%	40,774,173	43%	30,303,775	17,631,718	58%	40,774,173	43%	445,651,828
STATE	1,319,667	1,221,793	93%	1,302,711	94%	1,319,667	1,221,793	93%	1,302,711	94%	15,816,682
TAX & LAND APPEALS BOARD	53,342	59,430	111%	84,179	71%	53,342	59,430	111%	84,179	71%	1,144,067
TRANSPORTATION	53,351,175	63,785,633	120%	167,991,331	38%	53,351,175	63,785,633	120%	167,991,331	38%	2,110,991,358
TREASURY	4,214,875	3,834,619	91%	8,635,132	44%	4,214,875	3,834,619	91%	8,635,132	44%	132,691,625
UNIVERSITY SYSTEM OF NH	104,000,000	95,000,000	91%	95,000,000	100%	104,000,000	95,000,000	91%	95,000,000	100%	95,000,000



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VETERANS HOME	2,453,319	2,713,375	111%	3,586,909	76%	2,453,319	2,713,375	111%	3,586,909	76%	48,702,099
STATE TOTALS	643,324,238	815,124,284	127%	1,212,730,213	67%	643,324,238	815,124,284	127%	1,212,730,213	67%	13,314,270,948



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Page:3
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Parameters:

Fiscal Year: 2025
Through Month YTD: JULY 2024
Include Obj Class 216 : Y
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

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

Operating Budget	7,611,767,077
Additional Appropriations	939,331,028
Balance Brought Forward	4,761,342,720
Net Transfer (Inc Ctrl Amt)	1,825,000
Lapse Amount	5,123
Total	13,314,270,948

Any variance between the FY25 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