



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
ADMINISTRATIVE SERV	ADMINISTRATIVE SERV DEPT	FULL TIME PERSONNEL TOTALS	1,559,109	1,677,171	108%	1,546,886	108%	2,939,665	3,333,146	113%	2,855,866	117%	23,976,836
		PART TIME TEMP PERSONNEL TOTALS	170,023	163,618	96%	257,360	64%	318,193	322,301	101%	498,567	65%	3,179,848
		OVERTIME TOTALS	25,611	43,163	169%	67,402	64%	49,178	88,069	179%	118,894	74%	840,942
		BENEFITS TOTALS	696,280	1,027,156	148%	881,575	117%	1,558,184	2,064,385	132%	1,609,486	128%	13,849,474
		CONSULTANTS TOTALS	83,727	82,965	99%	88,174	94%	83,727	82,965	99%	88,757	93%	482,353
		CURRENT EXPENSE TOTALS	126,021	74,904	59%	292,978	26%	550,666	117,661	21%	883,741	13%	4,799,569
		ALL OTHER	9,900,307	17,578,045	178%	19,319,709	91%	21,811,703	32,312,808	148%	40,952,575	79%	242,522,977
		AGENCY TOTALS:	12,561,076	20,647,022	164%	22,454,083	92%	27,311,315	38,321,335	140%	47,007,885	82%	289,652,000
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	22,689	25,706	113%	28,375	91%	44,903	48,968	109%	55,398	88%	315,594
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	888	0%	600	0	0%	1,015	0%	10,653
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	83	0%	500
		BENEFITS TOTALS	13,051	12,496	96%	16,705	75%	26,044	24,461	94%	33,337	73%	186,038
		CURRENT EXPENSE TOTALS	51	0	0%	148	0%	51	0	0%	148	0%	5,550
		ALL OTHER	0	0	0%	5,947	0%	0	239	0%	11,894	2%	71,367
		AGENCY TOTALS:	35,791	38,202	107%	52,105	73%	71,598	73,667	103%	101,875	72%	589,702
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	10,823	11,306	104%	12,078	94%	20,252	22,373	110%	22,718
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	667	0%	0	534	0%	1,333	40%	8,000
BENEFITS TOTALS	4,655			4,937	106%	5,093	97%	9,008	9,864	110%	9,855	100%	67,362
CURRENT EXPENSE TOTALS	0			1	0%	158	1%	0	103	0%	317	33%	1,899
ALL OTHER	392			522	133%	5,966	9%	408	709	174%	11,548	6%	71,686
AGENCY TOTALS:	15,870			16,766	106%	23,961	70%	29,668	33,583	113%	45,771	73%	302,150
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,862	8,382	107%	7,984	105%	15,008	16,599	111%	15,242	109%	104,820
		PART TIME TEMP PERSONNEL TOTALS	1,257	1,931	154%	2,694	72%	2,432	4,097	168%	5,210	79%	63,604
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,318	4,905	114%	1,991	246%	8,474	9,793	116%	3,908	251%	27,728
		CONSULTANTS TOTALS	500	0	0%	357	0%	500	0	0%	357	0%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	88	0%	0	0	0%	175	0%	1,050
		ALL OTHER	300	173	58%	37,022	0%	300	272	91%	73,265	0%	436,915
AGENCY TOTALS:	14,237	15,391	108%	50,136	31%	26,713	30,761	115%	98,157	31%	636,618		
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	8,043	14,032	174%	15,639	90%	11,334	27,788	245%	26,755	104%	190,794
		PART TIME TEMP PERSONNEL TOTALS	0	1,243	0%	1,333	93%	0	4,405	0%	2,667	165%	16,000
		BENEFITS TOTALS	4,214	8,767	208%	8,205	107%	4,921	17,622	358%	9,582	184%	109,490
		CURRENT EXPENSE TOTALS	0	21	0%	542	4%	0	21	0%	1,083	2%	6,500
		ALL OTHER	0	5,988	0%	5,596	107%	0	5,988	0%	11,193	53%	67,157
		AGENCY TOTALS:	12,257	30,051	245%	31,315	96%	16,255	55,824	343%	51,279	109%	389,941
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	39,869	46,637	117%	41,774	112%	77,183	92,242	120%	80,880	114%	608,519
		PART TIME TEMP PERSONNEL TOTALS	1,621	0	0%	1,114	0%	3,089	0	0%	2,123	0%	5,890
		BENEFITS TOTALS	20,106	26,385	131%	22,499	117%	39,647	52,545	133%	44,366	118%	363,554
		CONSULTANTS TOTALS	0	0	0%	125	0%	0	423	0%	250	169%	1,500
		CURRENT EXPENSE TOTALS	341	29	9%	599	5%	341	29	9%	599	5%	8,000
		ALL OTHER	2,316	798	34%	26,457	3%	9,015	1,215	13%	47,811	3%	320,368
		AGENCY TOTALS:	64,253	73,849	115%	92,569	80%	129,275	146,454	113%	176,029	83%	1,307,831
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,648,394	1,783,233	108%	1,652,736	108%	3,108,344	3,541,116	114%	3,056,859	116%	25,349,766
		PART TIME TEMP PERSONNEL TOTALS	172,900	166,792	96%	264,056	63%	324,314	331,336	102%	510,914	65%	3,283,995
		OVERTIME TOTALS	25,611	43,163	169%	67,444	64%	49,178	88,069	179%	118,978	74%	841,443
		BENEFITS TOTALS	742,624	1,084,646	146%	936,068	116%	1,646,278	2,178,670	132%	1,710,534	127%	14,603,646
		CONSULTANTS TOTALS	84,227	82,965	99%	88,656	94%	84,227	83,388	99%	89,364	93%	486,353
		CURRENT EXPENSE TOTALS	126,413	74,956	59%	294,512	25%	551,058	117,814	21%	886,063	13%	4,822,568
		ALL OTHER TOTALS	9,903,315	17,585,526	178%	19,400,697	91%	21,821,426	32,321,232	148%	41,108,285	79%	243,490,469
		DEPARTMENT TOTALS	12,703,484	20,821,282	164%	22,704,169	92%	27,584,824	38,661,625	140%	47,480,997	81%	292,878,241



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Page: 2
Date: 9/6/2024
Time: 2:50:29PM

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
AGRICULT, MARKETS & FOOD	AGRICULT, MARKETS & FOOD DEPT	FULL TIME PERSONNEL TOTALS	195,758	227,262	116%	219,906	103%	372,802	433,973	116%	413,213	105%	2,824,665
		PART TIME TEMP PERSONNEL TOTALS	17,558	13,664	78%	26,340	52%	31,145	23,766	76%	40,316	59%	293,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	351	0%	2,103
		BENEFITS TOTALS	103,252	114,534	111%	128,672	89%	202,219	223,401	110%	238,420	94%	1,628,909
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	10,608	0%	63,650
		CURRENT EXPENSE TOTALS	16,377	10,491	64%	24,395	43%	40,192	24,910	62%	55,831	45%	258,880
		ALL OTHER	328,049	264,144	81%	1,608,452	16%	599,399	1,456,686	243%	3,180,393	46%	18,003,727
		AGENCY TOTALS:	660,995	630,095	95%	2,013,245	31%	1,245,757	2,162,736	174%	3,939,131	55%	23,075,504
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	195,758	227,262	116%	219,906	103%	372,802	433,973	116%	413,213	105%	2,824,665
		PART TIME TEMP PERSONNEL TOTALS	17,558	13,664	78%	26,340	52%	31,145	23,766	76%	40,316	59%	293,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	351	0%	2,103
		BENEFITS TOTALS	103,252	114,534	111%	128,672	89%	202,219	223,401	110%	238,420	94%	1,628,909
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	10,608	0%	63,650
		CURRENT EXPENSE TOTALS	16,377	10,491	64%	24,395	43%	40,192	24,910	62%	55,831	45%	258,880
		ALL OTHER TOTALS	328,049	264,144	81%	1,608,452	16%	599,399	1,456,686	243%	3,180,393	46%	18,003,727
		DEPARTMENT TOTALS	660,995	630,095	95%	2,013,245	31%	1,245,757	2,162,736	174%	3,939,131	55%	23,075,504
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	326,156	320,914	98%	361,140	89%	603,760	637,725	106%	669,306	95%	4,538,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	167	0%	1,001
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	157,055	165,025	105%	180,837	91%	303,738	329,069	108%	349,628	94%	2,412,873
		CURRENT EXPENSE TOTALS	231	264	114%	1,213	22%	231	421	182%	1,213	35%	24,207
		ALL OTHER	14,134	57,022	403%	175,924	32%	69,101	90,637	131%	232,521	39%	1,452,851
		AGENCY TOTALS:	497,576	543,226	109%	719,198	76%	976,829	1,057,851	108%	1,252,835	84%	8,429,232
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	376,245	416,277	111%	466,204	89%	716,643	823,124	115%	884,560	93%	6,203,773
		PART TIME TEMP PERSONNEL TOTALS	33,617	32,360	96%	70,293	46%	59,676	65,673	110%	125,751	52%	656,620
		OVERTIME TOTALS	0	203	0%	3,201	6%	2,045	2,404	118%	2,921	82%	38,416
		BENEFITS TOTALS	186,775	210,265	113%	267,203	79%	362,735	421,398	116%	517,742	81%	3,652,856
		CONSULTANTS TOTALS	0	50,000	0%	189,132	26%	0	50,000	0%	378,264	13%	2,269,583
		CURRENT EXPENSE TOTALS	12,895	6,917	54%	21,461	32%	17,992	13,110	73%	30,678	43%	285,122
		ALL OTHER	5,284,639	39,045,738	739%	23,351,454	167%	10,155,343	47,316,069	466%	49,867,832	95%	224,884,711
AGENCY TOTALS:	5,894,170	39,761,760	675%	24,368,949	163%	11,314,435	48,691,778	430%	51,807,748	94%	237,991,081		
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	3,200,000	0	0%	3,297,452	0%	64,330,000	63,530,000	99%	66,289,095	96%	68,542,851
		AGENCY TOTALS:	3,200,000	0	0%	3,297,452	0%	64,330,000	63,530,000	99%	66,289,095	96%	68,542,851
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,512,878	4,864,367	108%	5,928,376	82%	8,552,987	9,557,095	112%	10,541,393	91%	74,645,403
		PART TIME TEMP PERSONNEL TOTALS	208,480	302,461	145%	224,422	135%	371,024	605,653	163%	287,955	210%	2,457,319
		OVERTIME TOTALS	1,933,847	1,953,906	101%	514,515	380%	3,291,544	3,898,784	118%	869,223	449%	7,627,362
		BENEFITS TOTALS	3,273,078	3,529,738	108%	3,881,303	91%	6,207,823	7,002,834	113%	6,988,051	100%	49,730,226
		CURRENT EXPENSE TOTALS	193,690	127,150	66%	204,027	62%	259,991	337,317	130%	276,420	122%	2,639,973
		ALL OTHER	3,791,341	4,469,447	118%	6,701,928	67%	6,498,790	7,092,000	109%	10,935,380	65%	66,810,286
		AGENCY TOTALS:	13,913,314	15,247,068	110%	17,454,570	87%	25,182,160	28,493,683	113%	29,898,422	95%	203,910,569
DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	451,880	552,266	122%	606,684	91%	861,422	1,071,703	124%	1,159,646	92%	8,276,141
		PART TIME TEMP PERSONNEL TOTALS	14,786	12,180	82%	55,090	22%	28,125	23,423	83%	105,857	22%	647,869
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
		BENEFITS TOTALS	218,818	258,131	118%	321,285	80%	428,041	506,882	118%	631,567	80%	4,328,245
		CONSULTANTS TOTALS	104,962	87,979	84%	283,411	31%	132,180	106,622	81%	378,439	28%	2,555,051
		CURRENT EXPENSE TOTALS	10,765	2,540	24%	20,010	13%	10,805	6,781	63%	22,807	30%	92,426
		ALL OTHER	1,798,110	1,340,347	75%	4,750,163	28%	3,897,615	1,795,697	46%	10,391,558	17%	161,696,007
AGENCY TOTALS:	2,599,321	2,253,444	87%	6,037,269	37%	5,358,189	3,511,108	66%	12,691,125	28%	177,603,239		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	18,200	38,601	212%	23,888	162%	34,744	76,444	220%	45,602	168%	515,579
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,417	0%	0	0	0%	8,833	0%	53,000
		BENEFITS TOTALS	9,756	20,501	210%	10,013	205%	19,193	40,838	213%	19,698	207%	197,241
		CONSULTANTS TOTALS	0	0	0%	32,581	0%	0	451	0%	65,162	1%	390,971
		CURRENT EXPENSE TOTALS	7	0	0%	24	0%	7	0	0%	24	0%	1,250
		ALL OTHER	410	10,302	2,513%	29,340	35%	24,927	19,136	77%	41,767	46%	357,014
		AGENCY TOTALS:	28,373	69,404	245%	100,261	69%	78,870	136,869	174%	181,085	76%	1,515,055
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	8,483	9,104	107%	9,032	101%	16,195	18,029	111%	17,243	105%	116,599
		BENEFITS TOTALS	3,384	3,636	107%	3,612	101%	6,602	7,234	110%	7,046	103%	47,594
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	0	0	0%	133	0%	800
		ALL OTHER	771	0	0%	14,764	0%	808	38	5%	23,689	0%	134,430
		AGENCY TOTALS:	12,639	12,740	101%	29,142	44%	23,604	25,302	107%	51,445	49%	319,423
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	106,982	100,915	94%	123,286	82%	202,160	207,058	102%	232,942
PART TIME TEMP PERSONNEL TOTALS	6,491			0	0%	18,293	0%	12,554	0	0%	35,377	0%	104,226
OVERTIME TOTALS	194			129	66%	1,905	7%	267	283	106%	2,623	11%	22,400
BENEFITS TOTALS	46,033			49,330	107%	58,481	84%	88,746	96,498	109%	112,746	86%	748,356
CONSULTANTS TOTALS	0			229	0%	34,425	1%	4,175	229	5%	42,964	1%	413,101
CURRENT EXPENSE TOTALS	437			992	227%	836	119%	457	1,785	391%	874	204%	18,055
ALL OTHER	20,246			34,856	172%	96,938	36%	41,107	38,749	94%	93,959	41%	954,366
AGENCY TOTALS:	180,382	186,450	103%	334,164	56%	349,466	344,602	99%	521,485	66%	3,809,343		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	585,545	700,886	120%	762,890	92%	1,114,522	1,373,235	123%	1,455,433	94%	10,457,158
		PART TIME TEMP PERSONNEL TOTALS	21,278	12,180	57%	77,800	16%	40,679	23,423	58%	150,068	16%	805,095
		OVERTIME TOTALS	194	129	66%	2,530	5%	267	283	106%	3,873	7%	29,900
		BENEFITS TOTALS	277,991	331,598	119%	393,391	84%	542,581	651,452	120%	771,056	84%	5,321,436
		CONSULTANTS TOTALS	104,962	88,207	84%	352,084	25%	136,355	107,301	79%	489,899	22%	3,379,123
		CURRENT EXPENSE TOTALS	11,209	3,532	32%	20,936	17%	11,269	8,566	76%	23,838	36%	112,532
		ALL OTHER TOTALS	1,819,537	1,385,505	76%	4,891,206	28%	3,964,457	1,853,620	47%	10,550,973	18%	163,141,817
DEPARTMENT TOTALS	2,820,715	2,522,038	89%	6,500,837	39%	5,810,130	4,017,880	69%	13,445,140	30%	183,247,061		
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	11,738	12,522	107%	13,523	93%	22,406	24,798	111%	25,891	96%	178,524
		PART TIME TEMP PERSONNEL TOTALS	5,388	5,666	105%	6,178	92%	11,015	11,938	108%	12,630	95%	88,291
		BENEFITS TOTALS	5,269	6,978	132%	5,402	129%	10,324	13,939	135%	10,585	132%	79,242
		CONSULTANTS TOTALS	250	0	0%	706	0%	250	0	0%	706	0%	12,000
		CURRENT EXPENSE TOTALS	6,570	1,630	25%	8,927	18%	6,949	3,991	57%	9,442	42%	60,395
		ALL OTHER	14,765	9,664	65%	59,330	16%	-301,529	25,270	0%	101,873	25%	556,388
		AGENCY TOTALS:	43,979	36,460	83%	94,065	39%	-250,585	79,936	0%	161,126	50%	974,840
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,358,062	1,479,843	109%	2,595,002	57%	2,560,366	2,934,395	115%	4,764,379	62%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	48,387	101,476	210%	381,488	27%	96,735	196,372	203%	763,056	26%	5,080,736
		OVERTIME TOTALS	23,151	9,345	40%	45,960	20%	43,449	22,577	52%	83,470	27%	355,269
		BENEFITS TOTALS	705,586	811,890	115%	1,534,959	53%	1,374,437	1,614,113	117%	2,895,545	56%	18,353,699
		CONSULTANTS TOTALS	160,787	163,589	102%	564,664	29%	250,324	289,833	116%	893,603	32%	4,883,456
		CURRENT EXPENSE TOTALS	17,991	34,448	191%	87,416	39%	24,263	84,506	348%	133,615	63%	902,209
		ALL OTHER	186,506,499	172,445,547	92%	212,007,019	81%	228,827,017	235,462,570	103%	286,005,335	82%	1,891,145,881
AGENCY TOTALS:	188,820,464	175,046,138	93%	217,216,508	81%	233,176,590	240,604,366	103%	295,539,004	81%	1,950,217,798		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,358,062	1,479,843	109%	2,595,002	57%	2,560,366	2,934,395	115%	4,764,379	62%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	48,387	101,476	210%	381,488	27%	96,735	196,372	203%	763,056	26%	5,080,736
		OVERTIME TOTALS	23,151	9,345	40%	45,960	20%	43,449	22,577	52%	83,470	27%	355,269
		BENEFITS TOTALS	705,586	811,890	115%	1,534,959	53%	1,374,437	1,614,113	117%	2,895,545	56%	18,353,699
		CONSULTANTS TOTALS	160,787	163,589	102%	564,664	29%	250,324	289,833	116%	893,603	32%	4,883,456
		CURRENT EXPENSE TOTALS	17,991	34,448	191%	87,416	39%	24,263	84,506	348%	133,615	63%	902,209
		ALL OTHER TOTALS	186,506,499	172,445,547	92%	212,007,019	81%	228,827,017	235,462,570	103%	286,005,335	82%	1,891,145,881
DEPARTMENT TOTALS	188,820,464	175,046,138	93%	217,216,508	81%	233,176,590	240,604,366	103%	295,539,004	81%	1,950,217,798		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY DEPT	FULL TIME PERSONNEL TOTALS	1,160,029	1,280,934	110%	3,031,472	42%	2,222,424	2,503,636	113%	5,822,291	43%	30,006,900
		PART TIME TEMP PERSONNEL TOTALS	92,139	86,538	94%	258,295	34%	161,915	172,333	106%	455,275	38%	2,257,759
		OVERTIME TOTALS	36,352	31,890	88%	470,775	7%	60,938	56,136	92%	794,756	7%	1,187,527
		BENEFITS TOTALS	665,887	736,187	111%	1,859,761	40%	1,305,639	1,458,202	112%	3,650,036	40%	19,068,357
		CONSULTANTS TOTALS	0	0	0%	32,393	0%	0	0	0%	64,787	0%	388,720
		CURRENT EXPENSE TOTALS	68,374	58,339	85%	121,815	48%	171,923	161,212	94%	253,196	64%	1,272,395
		ALL OTHER	899,124	955,691	106%	4,694,488	20%	1,876,188	1,679,371	90%	8,247,318	20%	63,262,029
		AGENCY TOTALS:	2,921,906	3,149,579	108%	10,469,000	30%	5,799,026	6,030,890	104%	19,287,658	31%	117,443,688
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,648,319	2,724,316	103%	4,182,173	65%	5,038,691	5,448,644	108%	7,992,027	68%	46,987,741
		PART TIME TEMP PERSONNEL TOTALS	163,577	346,047	212%	559,183	62%	315,945	618,706	196%	978,134	63%	5,840,894
		OVERTIME TOTALS	39,765	41,781	105%	107,786	39%	77,292	77,207	100%	196,078	39%	944,896
		BENEFITS TOTALS	1,307,058	1,491,418	114%	2,052,321	73%	2,553,797	2,969,784	116%	4,009,193	74%	26,161,703
		CONSULTANTS TOTALS	18,982	195,614	1,031%	364,823	54%	106,173	352,046	332%	753,959	47%	6,721,611
		CURRENT EXPENSE TOTALS	87,635	77,603	89%	169,417	46%	108,646	122,603	113%	227,651	54%	2,318,769
		ALL OTHER	20,891,990	17,939,183	86%	147,757,486	12%	26,812,683	25,337,997	95%	182,813,445	14%	846,041,052
		AGENCY TOTALS:	25,157,327	22,815,962	91%	155,193,188	15%	35,013,226	34,926,986	100%	196,970,488	18%	935,016,664
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,648,319	2,724,316	103%	4,182,173	65%	5,038,691	5,448,644	108%	7,992,027	68%	46,987,741
		PART TIME TEMP PERSONNEL TOTALS	163,577	346,047	212%	559,183	62%	315,945	618,706	196%	978,134	63%	5,840,894
		OVERTIME TOTALS	39,765	41,781	105%	107,786	39%	77,292	77,207	100%	196,078	39%	944,896
		BENEFITS TOTALS	1,307,058	1,491,418	114%	2,052,321	73%	2,553,797	2,969,784	116%	4,009,193	74%	26,161,703
		CONSULTANTS TOTALS	18,982	195,614	1,031%	364,823	54%	106,173	352,046	332%	753,959	47%	6,721,611
		CURRENT EXPENSE TOTALS	87,635	77,603	89%	169,417	46%	108,646	122,603	113%	227,651	54%	2,318,769
		ALL OTHER TOTALS	20,891,990	17,939,183	86%	147,757,486	12%	26,812,683	25,337,997	95%	182,813,445	14%	846,041,052
		DEPARTMENT TOTALS	25,157,327	22,815,962	91%	155,193,188	15%	35,013,226	34,926,986	100%	196,970,488	18%	935,016,664
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	193,767	191,776	99%	288,967	66%	372,156	378,095	102%	554,594	68%	3,626,502
		PART TIME TEMP PERSONNEL TOTALS	2,267	2,361	104%	74,245	3%	4,157	4,726	114%	147,652	3%	899,479
		BENEFITS TOTALS	69,023	73,983	107%	103,954	71%	136,320	148,382	109%	205,070	72%	1,472,620
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
		CURRENT EXPENSE TOTALS	371	1,770	477%	8,805	20%	1,604	4,386	273%	18,202	24%	149,015
		ALL OTHER	2,595,068	2,659,794	102%	10,650,971	25%	3,305,439	7,733,101	234%	20,172,446	38%	80,922,289
		AGENCY TOTALS:	2,860,496	2,929,685	102%	11,127,692	26%	3,819,677	8,268,690	216%	21,099,464	39%	87,078,905
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,327	16,698	135%	14,980	111%	24,161	32,852	136%	29,515	111%	217,644
		BENEFITS TOTALS	1,728	3,969	230%	2,337	170%	3,418	7,895	231%	4,622	171%	52,696
		CURRENT EXPENSE TOTALS	87	21	24%	91	23%	87	58	67%	91	64%	5,100
		ALL OTHER	0	-98	0%	5,603	-2%	47,880	23,940	50%	51,272	47%	67,230
		AGENCY TOTALS:	14,143	20,590	146%	23,011	89%	75,546	64,746	86%	85,499	76%	342,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	946,335	965,003	102%	1,100,755	88%	1,787,087	1,897,547	106%	2,044,773	93%	13,667,089
		PART TIME TEMP PERSONNEL TOTALS	68,785	74,412	108%	116,997	64%	129,492	145,350	112%	212,744	68%	769,690
		OVERTIME TOTALS	76,823	74,784	97%	99,109	75%	136,678	142,657	104%	175,884	81%	1,006,392
		BENEFITS TOTALS	558,630	587,342	105%	665,238	88%	1,087,174	1,168,396	107%	1,290,862	91%	8,614,717
		CONSULTANTS TOTALS	34,755	547,554	1,575%	192,351	285%	84,279	784,884	931%	341,993	230%	4,070,466
		CURRENT EXPENSE TOTALS	139,372	141,396	101%	175,662	80%	278,678	183,126	66%	353,850	52%	2,179,666
		ALL OTHER	518,694	1,625,624	313%	6,501,119	25%	1,990,476	2,207,898	111%	12,571,062	18%	76,859,848
		AGENCY TOTALS:	2,343,394	4,016,117	171%	8,851,230	45%	5,493,864	6,529,858	119%	16,991,169	38%	107,167,869
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,192,589	4,477,905	107%	4,627,200	97%	7,983,845	8,876,113	111%	8,827,432	101%	60,704,698
		PART TIME TEMP PERSONNEL TOTALS	79,739	90,784	114%	135,562	67%	157,263	183,712	117%	255,414	72%	1,857,658
		OVERTIME TOTALS	371,736	331,844	89%	282,541	117%	700,490	782,171	112%	447,845	175%	3,423,361
		BENEFITS TOTALS	2,263,359	2,465,761	109%	2,445,576	101%	4,408,154	4,932,975	112%	4,804,115	103%	33,076,018
		CURRENT EXPENSE TOTALS	26,623	33,242	125%	46,709	71%	40,768	40,492	99%	69,966	58%	708,277
		ALL OTHER	14,291,085	13,970,020	98%	19,993,648	70%	26,224,454	43,206,972	165%	36,725,082	118%	204,955,292
		AGENCY TOTALS:	21,225,131	21,369,555	101%	27,531,236	78%	39,514,975	58,022,435	147%	51,129,854	113%	304,725,304



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES-DEHS	FULL TIME PERSONNEL TOTALS	1,568,613	1,582,880	101%	2,079,680	76%	2,949,073	3,158,950	107%	3,915,239	81%	26,359,986
		PART TIME TEMP PERSONNEL TOTALS	27,567	28,409	103%	31,706	90%	55,081	57,049	104%	64,333	89%	456,464
		OVERTIME TOTALS	94,479	56,604	60%	79,086	72%	170,797	107,655	63%	144,112	75%	883,280
		BENEFITS TOTALS	980,014	1,031,757	105%	1,272,419	81%	1,914,208	2,062,568	108%	2,486,441	83%	16,465,051
		CONSULTANTS TOTALS	358,393	0	0%	133,068	0%	419,493	42,465	10%	250,732	17%	3,437,046
		CURRENT EXPENSE TOTALS	59,593	19,033	32%	61,858	31%	104,717	67,550	65%	101,370	67%	451,372
		ALL OTHER	4,815,006	4,817,921	100%	6,442,008	75%	9,750,958	9,755,351	100%	12,576,958	78%	78,160,049
		AGENCY TOTALS:	7,903,664	7,536,605	95%	10,099,824	75%	15,364,327	15,251,587	99%	19,539,186	78%	126,213,247
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	187,737	216,507	115%	211,495	102%	354,881	428,216	121%	399,903	107%	2,973,824
		PART TIME TEMP PERSONNEL TOTALS	1,989	5,342	269%	22,760	23%	4,087	10,013	245%	46,771	21%	321,258
		OVERTIME TOTALS	-251	499	0%	700	71%	323	636	197%	1,984	32%	8,400
		BENEFITS TOTALS	80,583	98,204	122%	96,708	102%	157,329	195,078	124%	188,810	103%	1,415,708
		CURRENT EXPENSE TOTALS	4,060	34,841	858%	10,186	342%	17,410	54,993	316%	25,730	214%	282,926
		ALL OTHER	172,426,711	118,929,833	69%	270,267,899	44%	292,467,139	308,542,171	105%	474,475,084	65%	2,491,915,091
		AGENCY TOTALS:	172,700,828	119,285,227	69%	270,609,747	44%	293,001,169	309,231,106	106%	475,138,282	65%	2,496,917,207
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	516,062	571,401	111%	559,860	102%	959,209	1,075,849	112%	1,041,427
PART TIME TEMP PERSONNEL TOTALS	7,787			8,309	107%	18,042	46%	13,267	14,621	110%	32,063	46%	193,357
OVERTIME TOTALS	1,705			9,634	565%	1,702	566%	6,520	10,335	159%	2,040	507%	12,240
BENEFITS TOTALS	251,251			289,493	115%	278,207	104%	493,674	559,696	113%	546,762	102%	3,777,841
CURRENT EXPENSE TOTALS	11,845			1,002	8%	17,101	6%	10,552	1,806	17%	24,444	7%	153,198
ALL OTHER	61,147,956			60,973,843	100%	74,290,935	82%	97,266,177	96,788,772	100%	119,446,830	81%	637,048,137
AGENCY TOTALS:	61,936,606			61,853,681	100%	75,165,847	82%	98,749,400	98,451,079	100%	121,093,566	81%	648,232,994
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,578,884	1,672,032	106%	2,328,564	72%	2,993,300	3,287,430	110%	4,420,443
		PART TIME TEMP PERSONNEL TOTALS	54,487	75,950	139%	352,523	22%	108,809	137,285	126%	521,614	26%	1,562,915
		OVERTIME TOTALS	24,479	28,563	117%	129,464	22%	43,909	49,115	112%	237,643	21%	1,417,343
		BENEFITS TOTALS	792,721	864,333	109%	1,248,542	69%	1,545,943	1,721,630	111%	2,424,728	71%	16,851,281
		CONSULTANTS TOTALS	75	750	1,000%	9,175	8%	2,995	750	25%	17,053	4%	133,625
		CURRENT EXPENSE TOTALS	97,775	97,856	100%	481,779	20%	155,372	188,796	122%	786,247	24%	3,074,473
		ALL OTHER	11,444,380	10,885,466	95%	22,591,102	48%	17,624,261	17,895,506	102%	37,411,272	48%	203,269,614
		AGENCY TOTALS:	13,992,802	13,624,950	97%	27,141,148	50%	22,474,588	23,280,512	104%	45,818,999	51%	255,525,105
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	561,388	565,821	101%	744,694	76%	1,056,953	1,122,754	106%	1,371,289	82%	9,309,432
		PART TIME TEMP PERSONNEL TOTALS	58,355	38,760	66%	62,425	62%	110,441	79,180	72%	119,760	66%	744,138
		OVERTIME TOTALS	28,132	39,457	140%	28,872	137%	70,364	92,611	132%	71,287	130%	551,387
		BENEFITS TOTALS	294,464	303,832	103%	442,056	69%	577,001	609,339	106%	866,228	70%	5,885,797
		CONSULTANTS TOTALS	2,423	2,679	111%	3,845	70%	2,848	3,929	138%	4,520	87%	45,301
		CURRENT EXPENSE TOTALS	36,773	45,918	125%	42,222	109%	39,227	58,312	149%	45,526	128%	608,901
		ALL OTHER	165,253	133,215	81%	256,987	52%	344,228	171,181	50%	839,155	20%	3,736,203
		AGENCY TOTALS:	1,146,789	1,129,682	99%	1,581,100	71%	2,201,062	2,137,306	97%	3,317,764	64%	20,881,159
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	330,229	347,743	105%	457,797	76%	626,308	685,362	109%	952,955	72%	5,506,898
		PART TIME TEMP PERSONNEL TOTALS	0	5,121	0%	35,433	14%	0	10,142	0%	70,867	14%	425,200
		OVERTIME TOTALS	686	1,055	154%	1,340	79%	1,238	1,383	112%	2,680	52%	16,077
		BENEFITS TOTALS	165,965	174,392	105%	253,600	69%	321,556	347,703	108%	570,201	61%	3,206,853
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
		CURRENT EXPENSE TOTALS	139,261	124	0%	137,521	0%	607,883	3,416	1%	566,341	1%	1,459,050
		ALL OTHER	7,208,072	12,223,836	170%	21,241,718	58%	14,703,704	24,225,549	165%	42,475,689	57%	293,436,686
		AGENCY TOTALS:	7,844,213	12,752,272	163%	22,127,617	58%	16,260,688	25,273,554	155%	44,639,149	57%	304,053,264



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Page: 6
Date: 9/6/2024
Time: 2:50:29PM

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-DEVELOPMENTAL SVCS	FULL TIME PERSONNEL TOTALS	233,525	223,149	96%	257,810	87%	440,158	439,821	100%	486,241	90%	3,303,689
		PART TIME TEMP PERSONNEL TOTALS	7,109	8,636	121%	37,342	23%	14,745	19,076	129%	81,177	23%	331,042
		OVERTIME TOTALS	5,041	0	0%	12,275	0%	14,316	574	4%	32,475	2%	69,096
		BENEFITS TOTALS	119,080	115,952	97%	149,557	78%	232,253	229,857	99%	291,978	79%	1,940,105
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
		CURRENT EXPENSE TOTALS	5,544	11,661	210%	11,881	98%	5,544	17,922	323%	15,011	119%	89,271
		ALL OTHER	38,645,825	37,595,690	97%	57,796,247	65%	49,733,670	81,909,473	165%	76,183,547	108%	706,714,455
		AGENCY TOTALS:	39,016,125	37,955,087	97%	58,271,362	65%	50,440,686	82,616,724	164%	77,102,930	107%	712,522,658
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,859,084	3,367,490	118%	3,554,305	95%	5,455,233	6,589,376	121%	6,748,598	98%	48,076,625
		PART TIME TEMP PERSONNEL TOTALS	160,184	156,667	98%	174,041	90%	305,482	300,538	98%	348,013	86%	1,795,169
		OVERTIME TOTALS	224,192	215,512	96%	283,348	76%	482,186	497,705	103%	610,815	81%	4,452,006
		BENEFITS TOTALS	1,464,565	1,744,195	119%	1,958,226	89%	2,871,086	3,454,709	120%	3,841,509	90%	27,185,610
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	62,048	111,326	179%	62,670	178%	126,668	229,296	181%	131,255	175%	1,385,862
		ALL OTHER	2,592,006	5,377,710	207%	10,576,950	51%	5,382,615	8,362,391	155%	24,325,053	34%	168,090,991
		AGENCY TOTALS:	7,362,078	10,972,900	149%	16,609,539	66%	14,623,270	19,434,015	133%	36,005,243	54%	250,986,264
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,741,351	3,003,466	110%	3,090,281	97%	5,177,760	5,922,843	114%	5,833,014	102%	42,074,979
		PART TIME TEMP PERSONNEL TOTALS	97,528	88,619	91%	345,312	26%	194,293	181,036	93%	750,395	24%	3,468,271
		OVERTIME TOTALS	22,497	37,109	165%	26,158	142%	58,635	85,290	145%	56,361	151%	374,316
		BENEFITS TOTALS	1,403,666	1,576,254	112%	1,608,923	98%	2,741,484	3,132,924	114%	3,140,966	100%	22,804,936
		CONSULTANTS TOTALS	0	11,258	0%	191,610	6%	0	11,258	0%	383,220	3%	2,299,317
		CURRENT EXPENSE TOTALS	61,520	44,335	72%	107,003	41%	78,720	80,026	102%	136,757	59%	2,401,560
		ALL OTHER	4,634,269	5,728,941	124%	9,656,417	59%	9,418,957	13,456,343	143%	20,848,891	65%	128,888,406
		AGENCY TOTALS:	8,960,832	10,489,982	117%	15,025,704	70%	17,669,850	22,869,719	129%	31,149,604	73%	202,311,785
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	62,612	165,186	264%	207,772	80%	118,812	349,924	295%	408,930	86%	2,560,306
		PART TIME TEMP PERSONNEL TOTALS	93,503	694,715	743%	918,160	76%	175,227	997,586	569%	1,836,321	54%	11,017,925
		OVERTIME TOTALS	233	63,379	27,201%	19,124	331%	233	80,596	34,591%	19,124	421%	579,120
		BENEFITS TOTALS	68,452	300,953	440%	543,946	55%	131,404	485,196	369%	1,044,183	46%	7,405,522
		CURRENT EXPENSE TOTALS	1,110	3,876	349%	1,551	250%	2,435	9,111	374%	3,403	268%	27,502
		ALL OTHER	1,368,534	2,765,752	202%	1,994,398	139%	1,577,059	3,023,378	192%	2,410,137	125%	29,813,441
		AGENCY TOTALS:	1,594,445	3,993,861	250%	3,684,952	108%	2,005,169	4,945,791	247%	5,722,097	86%	51,403,816
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,832,075	16,193,581	109%	18,119,457	89%	28,115,533	31,936,637	114%	34,405,471
PART TIME TEMP PERSONNEL TOTALS	588,247			1,201,311	204%	2,133,306	56%	1,138,695	1,990,236	175%	4,126,727	48%	22,173,396
OVERTIME TOTALS	772,929			783,656	101%	864,608	91%	1,549,011	1,708,068	110%	1,626,365	105%	11,786,626
BENEFITS TOTALS	7,884,121			8,965,127	114%	10,297,760	87%	15,394,092	17,731,676	115%	20,205,923	88%	140,014,721
CONSULTANTS TOTALS	360,891			14,688	4%	344,156	4%	425,336	58,403	14%	668,441	9%	5,992,790
CURRENT EXPENSE TOTALS	506,152			403,214	80%	980,480	41%	1,189,297	751,721	63%	1,906,050	39%	10,642,392
ALL OTHER TOTALS	318,739,098			273,402,224	86%	495,108,309	55%	524,493,221	607,337,088	116%	847,717,698	72%	4,946,028,365
DEPARTMENT TOTALS	343,683,513			300,963,801	88%	527,848,076	57%	572,305,184	661,513,829	116%	910,656,674	73%	5,373,772,803
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,240,335	2,497,798	111%	2,433,024	103%	4,285,242	4,959,609	116%	4,852,821	102%	33,156,344
		PART TIME TEMP PERSONNEL TOTALS	29,560	31,699	107%	44,755	71%	58,260	61,502	106%	88,344	70%	621,418
		OVERTIME TOTALS	60,656	75,903	125%	88,942	85%	111,346	152,486	137%	163,540	93%	1,199,117
		BENEFITS TOTALS	1,022,369	1,162,323	114%	1,168,865	99%	2,005,990	2,325,212	116%	2,293,496	101%	16,364,563
		CONSULTANTS TOTALS	1,055,673	1,868,578	177%	2,175,332	86%	2,536,252	3,960,173	156%	4,619,028	86%	38,196,366
		CURRENT EXPENSE TOTALS	9,114	14,223	156%	27,582	52%	12,243	18,205	149%	31,276	58%	259,912
		ALL OTHER	4,794,686	9,918,461	207%	8,203,123	121%	9,741,496	13,910,972	143%	16,188,727	86%	79,246,605
		AGENCY TOTALS:	9,212,392	15,568,985	169%	14,141,622	110%	18,750,830	25,388,160	135%	28,237,233	90%	169,044,325



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	519,490	572,380	110%	628,042	91%	1,004,555	1,099,714	109%	1,212,662	91%	8,033,761
		PART TIME TEMP PERSONNEL TOTALS	5,892	4,128	70%	5,023	82%	8,867	8,680	98%	7,560	115%	62,988
		OVERTIME TOTALS	0	117	0%	933	13%	0	117	0%	1,867	6%	11,200
		BENEFITS TOTALS	227,606	260,633	115%	290,102	90%	451,093	506,061	112%	574,964	88%	3,907,635
		CONSULTANTS TOTALS	3,794	0	0%	51,820	0%	3,794	15,975	421%	87,943	18%	1,039,444
		CURRENT EXPENSE TOTALS	7,473	5,998	80%	24,815	24%	13,986	10,531	75%	37,753	28%	148,634
		ALL OTHER	41,958	38,537	92%	230,764	17%	69,782	86,230	124%	418,533	21%	3,174,272
		AGENCY TOTALS:	806,213	881,792	109%	1,231,498	72%	1,552,077	1,727,307	111%	2,341,281	74%	16,377,934
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,808,529	4,038,369	106%	4,524,900	89%	7,192,892	8,014,373	111%	8,563,678	94%	58,137,153
		PART TIME TEMP PERSONNEL TOTALS	388,331	393,731	101%	486,885	81%	717,587	832,072	116%	897,513	93%	6,371,730
		OVERTIME TOTALS	26,207	17,540	67%	23,341	75%	46,689	33,228	71%	41,456	80%	196,000
		BENEFITS TOTALS	2,187,030	2,426,002	111%	2,788,201	87%	4,251,682	4,800,158	113%	5,419,656	89%	36,417,660
		CONSULTANTS TOTALS	69,351	104,336	150%	441,528	24%	77,411	317,311	410%	780,350	41%	6,005,883
		CURRENT EXPENSE TOTALS	170,540	115,563	68%	189,112	61%	306,228	285,014	93%	394,458	72%	2,074,376
		ALL OTHER	2,657,644	2,565,251	97%	5,153,459	50%	4,909,096	4,339,196	88%	9,930,295	44%	48,699,531
		AGENCY TOTALS:	9,307,633	9,660,790	104%	13,607,426	71%	17,501,585	18,621,352	106%	26,027,407	72%	157,902,334
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	18,136	17,697	98%	18,818	94%	34,623	33,042	95%	35,924	92%	239,311
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,028	0%	0	2,376	0%	8,056	29%	48,334
		OVERTIME TOTALS	0	57	0%	167	34%	0	57	0%	333	17%	2,000
		BENEFITS TOTALS	8,724	7,590	87%	9,090	83%	17,092	15,677	92%	17,809	88%	125,018
		CURRENT EXPENSE TOTALS	670	821	123%	881	93%	1,176	1,116	95%	1,547	72%	8,143
		ALL OTHER	837,137	1,250,002	149%	3,358,920	37%	16,574,283	17,168,325	104%	16,376,478	105%	41,476,421
		AGENCY TOTALS:	864,667	1,276,167	148%	3,391,903	38%	16,627,174	17,220,593	104%	16,440,146	105%	41,899,226
JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,136	17,697	98%	18,818	94%	34,623	33,042	95%	35,924	92%	239,311
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,028	0%	0	2,376	0%	8,056	29%	48,334
		OVERTIME TOTALS	0	57	0%	167	34%	0	57	0%	333	17%	2,000
		BENEFITS TOTALS	8,724	7,590	87%	9,090	83%	17,092	15,677	92%	17,809	88%	125,018
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	670	821	123%	881	93%	1,176	1,116	95%	1,547	72%	8,143
		DEPARTMENT TOTALS	864,667	1,276,167	148%	3,391,903	38%	16,627,174	17,220,593	104%	16,440,146	105%	41,899,226
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,069,793	1,250,133	117%	1,593,097	78%	2,021,855	2,440,318	121%	3,026,102	81%	19,540,150
		PART TIME TEMP PERSONNEL TOTALS	31,910	39,859	125%	70,773	56%	56,871	77,152	136%	130,601	59%	795,446
		OVERTIME TOTALS	1,208	1,121	93%	6,889	16%	3,725	2,563	69%	13,102	20%	86,971
		BENEFITS TOTALS	478,808	592,777	124%	730,716	81%	935,247	1,167,818	125%	1,425,747	82%	9,482,271
		CURRENT EXPENSE TOTALS	10,876	5,790	53%	16,782	35%	19,436	12,518	64%	31,203	40%	245,297
		ALL OTHER	5,855,138	15,625,647	267%	8,172,355	191%	10,127,016	30,251,492	299%	15,762,432	192%	138,780,325
		AGENCY TOTALS:	7,447,732	17,515,327	235%	10,590,612	165%	13,164,151	33,951,861	258%	20,389,187	167%	168,930,460
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	40,827	55,101	135%	56,035	98%	78,306	121,966	156%	107,475	113%	879,497
		PART TIME TEMP PERSONNEL TOTALS	2,236	2,788	125%	9,902	28%	4,228	5,634	133%	18,727	30%	133,567
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	583	0%	3,499
		BENEFITS TOTALS	20,354	30,399	149%	36,189	84%	39,967	61,517	154%	71,061	87%	545,541
		CURRENT EXPENSE TOTALS	872	1,872	215%	1,099	170%	1,061	2,040	192%	1,338	153%	32,899
		ALL OTHER	17,904	12,905	72%	27,704	47%	20,406	37,894	186%	39,541	96%	317,658
AGENCY TOTALS:	82,193	103,066	125%	131,222	79%	143,969	229,051	159%	238,725	96%	1,912,661		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Page: 8
Date: 9/6/2024
Time: 2:50:29PM

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION	
JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,110,620	1,305,234	118%	1,649,133	79%	2,100,162	2,562,284	122%	3,133,578	82%	20,419,647	
		PART TIME TEMP PERSONNEL TOTALS	34,146	42,647	125%	80,676	53%	61,100	82,786	135%	149,328	55%	929,013	
		OVERTIME TOTALS	1,208	1,121	93%	7,181	16%	3,725	2,563	69%	13,685	19%	90,470	
		BENEFITS TOTALS	499,162	623,176	125%	766,905	81%	975,215	1,229,335	126%	1,496,808	82%	10,027,812	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	11,748	7,663	65%	17,881	43%	20,498	14,557	71%	32,541	45%	278,196	
		ALL OTHER TOTALS	5,873,042	15,638,552	266%	8,200,059	191%	10,147,421	30,289,386	298%	15,801,973	192%	139,097,983	
		DEPARTMENT TOTALS	7,529,926	17,618,393	234%	10,721,834	164%	13,308,120	34,180,912	257%	20,627,912	166%	170,843,121	
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	324,303	336,599	104%	421,887	80%	622,167	666,192	107%	810,135	82%	5,436,444	
		PART TIME TEMP PERSONNEL TOTALS	18,354	12,974	71%	32,407	40%	33,488	26,432	79%	59,032	45%	344,332	
		OVERTIME TOTALS	698	0	0%	2,482	0%	698	191	27%	2,678	7%	8,301	
		BENEFITS TOTALS	172,239	173,774	101%	227,672	76%	339,558	347,417	102%	449,093	77%	2,937,468	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	8,801	8,009	91%	11,586	69%	16,886	14,601	86%	26,951	54%	212,000	
		ALL OTHER	56,479	56,947	101%	373,804	15%	106,128	118,756	112%	734,726	16%	4,644,672	
		AGENCY TOTALS:	580,874	588,304	101%	1,069,838	55%	1,118,925	1,173,589	105%	2,082,614	56%	13,583,218	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	933,988	939,308	101%	1,342,972	70%	1,718,280	1,803,531	105%	2,467,140	73%	16,104,963	
		PART TIME TEMP PERSONNEL TOTALS	25,984	22,942	88%	103,033	22%	54,616	50,939	93%	220,220	23%	2,009,518	
		BENEFITS TOTALS	369,139	386,860	105%	603,704	64%	712,398	760,418	107%	1,170,966	65%	7,946,390	
		CONSULTANTS TOTALS	35,579	127,695	359%	148,447	86%	39,083	127,386	326%	289,424	44%	2,121,350	
		CURRENT EXPENSE TOTALS	21,989	97,388	443%	85,670	114%	43,462	185,474	427%	139,414	133%	1,135,110	
		ALL OTHER	442,953	468,985	106%	1,665,289	28%	616,457	625,902	102%	2,904,176	22%	16,371,352	
		AGENCY TOTALS:	1,829,632	2,043,178	112%	3,949,115	52%	3,184,296	3,553,650	112%	7,191,341	49%	45,688,683	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,338,829	1,417,628	106%	1,572,574	90%	2,532,899	2,823,115	111%	2,991,680	94%	20,933,365	
		PART TIME TEMP PERSONNEL TOTALS	869,149	1,039,421	120%	907,523	115%	1,644,950	2,077,772	126%	1,715,836	121%	12,601,628	
		OVERTIME TOTALS	214,158	226,791	106%	212,783	107%	436,697	582,136	133%	419,916	139%	2,888,889	
		BENEFITS TOTALS	833,578	944,015	113%	1,013,733	93%	1,632,810	1,913,328	117%	1,988,608	96%	14,062,165	
		CONSULTANTS TOTALS	35,786	43,038	120%	66,460	65%	111,183	390,740	351%	189,257	206%	790,631	
		CURRENT EXPENSE TOTALS	544,698	247,962	46%	590,411	42%	874,907	657,627	75%	946,676	69%	5,054,626	
		ALL OTHER	12,742,740	1,990,737	16%	5,853,298	34%	15,602,585	5,145,591	33%	10,053,422	51%	50,063,853	
AGENCY TOTALS:	16,578,938	5,909,593	36%	10,216,780	58%	22,836,031	13,590,309	60%	18,305,395	74%	106,395,157			
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	356,903	371,057	104%	454,038	82%	678,357	744,099	110%	863,282	86%	5,828,458	
		PART TIME TEMP PERSONNEL TOTALS	7,147	7,441	104%	10,398	72%	14,443	15,500	107%	21,014	74%	138,225	
		OVERTIME TOTALS	6,893	5,301	77%	8,728	61%	12,788	10,964	86%	16,192	68%	100,800	
		BENEFITS TOTALS	183,868	199,349	108%	245,559	81%	360,533	401,268	111%	481,498	83%	3,326,345	
		CONSULTANTS TOTALS	0	0	0%	11,682	0%	0	260	0%	23,364	1%	140,184	
		CURRENT EXPENSE TOTALS	12,357	5,609	45%	18,205	31%	17,774	11,903	67%	26,185	45%	479,579	
		ALL OTHER	225,272	163,795	73%	524,695	31%	559,892	352,762	63%	1,023,224	34%	7,646,053	
AGENCY TOTALS:	792,440	752,552	95%	1,273,305	59%	1,643,786	1,536,757	93%	2,454,758	63%	17,659,644			
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	430,357	466,856	108%	551,684	85%	810,992	926,665	114%	1,041,065	89%	7,326,647	
		PART TIME TEMP PERSONNEL TOTALS	12,347	9,120	74%	20,240	45%	20,692	18,950	92%	34,027	56%	218,450	
		OVERTIME TOTALS	8,568	9,130	107%	20,905	44%	17,234	17,594	102%	42,274	42%	290,630	
		BENEFITS TOTALS	235,339	269,756	115%	330,139	82%	462,674	534,863	116%	648,369	82%	4,514,726	
		CURRENT EXPENSE TOTALS	28,629	38,743	135%	46,021	84%	46,129	72,497	157%	76,174	95%	547,839	
		ALL OTHER	1,043,985	1,204,402	115%	4,281,492	28%	1,692,954	1,839,841	109%	7,153,854	26%	49,060,715	
AGENCY TOTALS:	1,759,225	1,998,007	114%	5,250,482	38%	3,050,676	3,410,409	112%	8,995,762	38%	61,959,007			



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2025 THROUGH AUGUST YTD

Page: 9
 Date: 9/6/2024
 Time: 2:50:29PM

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,016,620	1,163,875	114%	1,225,892	95%	1,920,306	2,297,583	120%	2,311,683	99%	16,339,400
		PART TIME TEMP PERSONNEL TOTALS	1,231,127	1,312,307	107%	1,408,424	93%	2,350,602	2,577,028	110%	2,623,751	98%	9,454,318
		OVERTIME TOTALS	21,983	69,973	318%	87,554	80%	72,135	97,947	136%	164,863	59%	625,561
		BENEFITS TOTALS	657,250	756,940	115%	827,304	91%	1,281,520	1,510,957	118%	1,608,207	94%	10,549,580
		CONSULTANTS TOTALS	0	0	0%	2,167	0%	1,800	0	0%	1,950	0%	26,000
		CURRENT EXPENSE TOTALS	282,983	261,942	93%	325,760	80%	439,768	385,481	88%	536,703	72%	4,122,420
		ALL OTHER	2,686,137	3,719,947	138%	14,398,095	26%	7,567,140	6,337,164	84%	22,198,438	29%	117,071,147
		AGENCY TOTALS:	5,896,100	7,284,983	124%	18,275,196	40%	13,633,272	13,206,160	97%	29,445,595	45%	158,188,426
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,685	21,584	104%	24,340	89%	39,488	42,830	108%	46,486	92%	319,640
		PART TIME TEMP PERSONNEL TOTALS	5,313	5,181	98%	7,834	66%	10,047	10,259	102%	14,814	69%	102,348
		OVERTIME TOTALS	4,220	3,837	91%	9,629	40%	6,066	6,173	102%	14,642	42%	106,160
		BENEFITS TOTALS	13,061	13,713	105%	14,292	96%	24,859	26,800	108%	26,971	99%	180,195
		CONSULTANTS TOTALS	0	0	0%	67	0%	0	0	0%	134	0%	807
		CURRENT EXPENSE TOTALS	1	1	100%	11	9%	1	1	100%	11	9%	200
		ALL OTHER	1,227,647	193,770	16%	506,602	38%	1,230,244	223,451	18%	713,388	31%	3,475,872
		AGENCY TOTALS:	1,270,926	238,086	19%	562,775	42%	1,310,705	309,513	24%	816,446	38%	4,185,222
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	152,293	168,969	111%	160,073	106%	283,748	334,436	118%	291,167	115%	2,115,952
		PART TIME TEMP PERSONNEL TOTALS	28,769	36,253	126%	38,845	93%	59,575	72,706	122%	79,885	91%	755,982
		OVERTIME TOTALS	1,765	2,105	119%	1,076	196%	3,561	3,049	86%	1,703	179%	14,707
		BENEFITS TOTALS	75,192	89,042	118%	85,561	104%	145,732	173,894	119%	162,198	107%	1,178,254
		CONSULTANTS TOTALS	7,677	9,373	122%	144,197	7%	7,677	14,746	192%	154,072	10%	252,822
		CURRENT EXPENSE TOTALS	17,982	9,280	52%	23,850	39%	29,449	14,972	51%	40,318	37%	232,031
		ALL OTHER	33,711	133,864	397%	480,914	28%	152,736	174,155	114%	973,453	18%	7,168,990
		AGENCY TOTALS:	317,388	448,886	141%	934,516	48%	682,478	787,957	115%	1,702,796	46%	11,718,738
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	470,916	513,677	109%	463,965	111%	898,045	1,000,446	111%	890,199	112%	6,190,992
		PART TIME TEMP PERSONNEL TOTALS	15,833	17,785	112%	22,652	79%	28,609	36,723	128%	41,696	88%	244,023
		OVERTIME TOTALS	-4	0	0%	1,247	0%	26	0	0%	1,064	0%	14,960
		BENEFITS TOTALS	257,871	266,102	103%	324,781	82%	502,524	526,929	105%	631,796	83%	4,095,567
		CONSULTANTS TOTALS	13,453	10,927	81%	65,514	17%	16,317	16,134	99%	79,461	20%	461,543
		CURRENT EXPENSE TOTALS	29,938	26,215	88%	45,005	58%	62,762	65,220	104%	94,347	69%	540,138
		ALL OTHER	284,005	112,616	40%	592,433	19%	473,694	854,800	180%	1,018,332	84%	5,814,093
		AGENCY TOTALS:	1,072,013	947,321	88%	1,515,597	63%	1,981,977	2,500,252	126%	2,756,894	91%	17,361,316
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	17,269	21,073	122%	19,594	108%	35,578	41,732	117%	40,367	103%	297,376
		PART TIME TEMP PERSONNEL TOTALS	0	150	0%	167	90%	0	150	0%	334	45%	2,001
		BENEFITS TOTALS	8,388	9,719	116%	11,691	83%	17,001	19,337	114%	23,696	82%	168,085
		CURRENT EXPENSE TOTALS	68	45	66%	116	39%	152	291	191%	258	113%	4,800
		ALL OTHER	634	569	90%	8,130	7%	50,413	50,154	99%	57,784	87%	100,151
AGENCY TOTALS:	26,359	31,556	120%	39,698	79%	103,144	111,664	108%	122,439	91%	572,413		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	494,353	0	0%	532,578	0%	683,838	414,085	61%	736,715	56%	5,849,311
		PART TIME TEMP PERSONNEL TOTALS	98,758	96,890	98%	2,915	3,324%	142,521	205,593	144%	4,207	4,887%	27,638
		OVERTIME TOTALS	3,663	0	0%	1,452	0%	5,521	26,939	488%	2,188	1,231%	64,178
		BENEFITS TOTALS	212,561	153,558	72%	241,358	64%	381,277	393,606	103%	432,932	91%	3,075,197
		CONSULTANTS TOTALS	35,855	14,234	40%	38,364	37%	49,525	77,707	157%	52,991	147%	250,699
		CURRENT EXPENSE TOTALS	10,016	11,298	113%	22,107	51%	14,754	15,463	105%	32,563	47%	240,784
		ALL OTHER	1,005,409	144,010	14%	1,113,068	13%	1,125,984	331,982	29%	1,238,235	27%	4,588,151
AGENCY TOTALS:	1,860,615	419,990	23%	1,951,842	22%	2,403,421	1,465,374	61%	2,499,830	59%	14,095,958		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION DEPT	FULL TIME PERSONNEL TOTALS	684,004	668,291	98%	960,770	70%	1,300,891	1,323,377	102%	1,621,087	82%	10,895,187
		PART TIME TEMP PERSONNEL TOTALS	900	4,715	524%	8,803	54%	1,934	8,343	431%	18,048	46%	94,265
		OVERTIME TOTALS	0	224	0%	2,184	10%	10	496	4,960%	1,896	26%	26,203
		BENEFITS TOTALS	353,166	362,405	103%	455,548	80%	688,541	722,887	105%	887,932	81%	6,001,659
		CONSULTANTS TOTALS	0	0	0%	60,453	0%	0	0	0%	120,907	0%	725,440
		CURRENT EXPENSE TOTALS	48,021	32,167	67%	51,838	62%	76,323	86,045	113%	83,774	103%	391,662
		ALL OTHER	1,175,505	844,408	72%	1,917,470	44%	1,497,637	1,402,348	94%	2,168,005	65%	14,643,510
		AGENCY TOTALS:	2,261,596	1,912,209	85%	3,457,066	55%	3,565,336	3,543,495	99%	4,901,648	72%	32,777,926
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,346,746	5,570,899	104%	7,287,672	76%	10,185,727	11,080,729	109%	12,990,846	85%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	435,692	521,564	120%	944,044	55%	853,401	1,049,820	123%	1,848,276	57%	11,895,772
		OVERTIME TOTALS	790,588	760,888	96%	1,142,995	67%	1,480,785	1,614,714	109%	1,991,608	81%	12,097,352
		BENEFITS TOTALS	3,025,506	3,214,043	106%	4,388,582	73%	5,927,832	6,433,663	109%	8,114,953	79%	53,678,986
		CONSULTANTS TOTALS	25,725	54,519	212%	225,856	24%	52,311	136,398	261%	455,352	30%	2,592,568
		CURRENT EXPENSE TOTALS	951,151	773,832	81%	1,489,644	52%	1,585,790	1,822,347	115%	2,333,752	78%	15,860,974
		ALL OTHER	17,756,340	12,144,250	68%	30,169,735	40%	38,549,676	18,534,043	48%	54,203,533	34%	263,255,836
		AGENCY TOTALS:	28,331,748	23,039,996	81%	45,648,528	50%	58,635,523	40,671,713	69%	81,938,319	50%	448,943,073
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,346,746	5,570,899	104%	7,287,672	76%	10,185,727	11,080,729	109%	12,990,846	85%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	435,692	521,564	120%	944,044	55%	853,401	1,049,820	123%	1,848,276	57%	11,895,772
		OVERTIME TOTALS	790,588	760,888	96%	1,142,995	67%	1,480,785	1,614,714	109%	1,991,608	81%	12,097,352
		BENEFITS TOTALS	3,025,506	3,214,043	106%	4,388,582	73%	5,927,832	6,433,663	109%	8,114,953	79%	53,678,986
		CONSULTANTS TOTALS	25,725	54,519	212%	225,856	24%	52,311	136,398	261%	455,352	30%	2,592,568
		CURRENT EXPENSE TOTALS	951,151	773,832	81%	1,489,644	52%	1,585,790	1,822,347	115%	2,333,752	78%	15,860,974
		ALL OTHER TOTALS	17,756,340	12,144,250	68%	30,169,735	40%	38,549,676	18,534,043	48%	54,203,533	34%	263,255,836
		DEPARTMENT TOTALS	28,331,748	23,039,996	81%	45,648,528	50%	58,635,523	40,671,713	69%	81,938,319	50%	448,943,073
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	779	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	61	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	8	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	375	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	1,222	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	395,370	412,409	104%	462,392	89%	752,729	827,401	110%	896,412	92%	6,002,199
		PART TIME TEMP PERSONNEL TOTALS	15,701	17,378	111%	48,533	36%	28,768	33,644	117%	83,855	40%	390,871
		OVERTIME TOTALS	40	0	0%	0	0%	40	0	0%	0	0%	0
		BENEFITS TOTALS	192,587	203,772	106%	264,799	77%	377,447	412,263	109%	499,546	83%	3,363,696
		CONSULTANTS TOTALS	11,130	50,548	454%	8,744	578%	91,934	100,532	109%	65,965	152%	412,000
		CURRENT EXPENSE TOTALS	64,953	146,723	226%	69,014	213%	115,927	194,062	167%	134,120	145%	1,108,362
		ALL OTHER	573,160	299,386	52%	438,161	68%	1,194,834	772,815	65%	849,670	91%	4,432,965
		AGENCY TOTALS:	1,252,941	1,130,216	90%	1,291,642	88%	2,561,679	2,340,717	91%	2,529,568	93%	15,710,093
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	8,483	8,653	102%	8,918	97%	16,195	17,136	106%	17,026	101%	116,599
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
		BENEFITS TOTALS	3,384	2,711	80%	4,777	57%	6,602	5,385	82%	9,318	58%	51,977
		CURRENT EXPENSE TOTALS	66	217	329%	714	30%	66	351	532%	714	49%	12,680
		ALL OTHER	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
		AGENCY TOTALS:	11,934	11,581	97%	15,910	73%	22,863	22,872	100%	30,058	76%	199,256
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	403,854	421,062	104%	471,310	89%	768,924	844,537	110%	913,438	92%	6,118,798
		PART TIME TEMP PERSONNEL TOTALS	15,701	17,378	111%	49,755	35%	28,768	33,644	117%	86,300	39%	405,542
		OVERTIME TOTALS	40	0	0%	0	0%	40	0	0%	0	0%	0
		BENEFITS TOTALS	195,972	206,483	105%	269,607	77%	384,049	417,648	109%	508,925	82%	3,416,040
		CONSULTANTS TOTALS	11,130	50,548	454%	8,744	578%	91,934	100,532	109%	65,965	152%	412,000
		CURRENT EXPENSE TOTALS	65,019	146,940	226%	69,732	211%	115,993	194,413	168%	134,842	144%	1,121,088
		ALL OTHER TOTALS	573,160	299,386	52%	439,015	68%	1,194,834	772,815	65%	851,378	91%	4,443,215
		DEPARTMENT TOTALS	1,264,875	1,141,796	90%	1,308,163	87%	2,584,542	2,363,589	91%	2,560,848	92%	15,916,682



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Department	Agency	Category	AUGUST FY24 ACTUAL	AUGUST FY25 ACTUAL	actual vs. prior yr	AUGUST FY25 ESTIMATE	actual vs. estimate	YTD FY24 ACTUAL	YTD FY25 ACTUAL	actual vs. prior yr	YTD FY25 ESTIMATE	actual vs. estimate	FY25 APPROPRIATION
TAX & LAND APPEALS BOARD	TAX AND LAND APPEALS BOARD	FULL TIME PERSONNEL TOTALS	38,575	41,121	107%	45,678	90%	73,641	81,345	110%	87,207	93%	603,017
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
		BENEFITS TOTALS	18,612	18,186	98%	24,099	75%	36,558	36,198	99%	47,336	76%	293,472
		CURRENT EXPENSE TOTALS	311	249	80%	413	60%	315	605	192%	418	145%	11,000
		ALL OTHER	736	3,216	437%	17,281	19%	1,062	4,052	382%	33,564	12%	206,578
		AGENCY TOTALS:	58,235	62,771	108%	89,971	70%	111,577	122,201	110%	173,525	70%	1,144,067
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,047,560	6,239,865	103%	7,708,623	81%	11,486,209	12,354,027	108%	14,510,630	85%	100,008,490
		PART TIME TEMP PERSONNEL TOTALS	213,929	242,938	114%	317,795	76%	390,679	470,578	120%	585,218	80%	2,939,295
		OVERTIME TOTALS	570,152	592,033	104%	674,792	88%	981,087	964,262	98%	1,149,643	84%	10,753,542
		BENEFITS TOTALS	3,527,759	3,666,090	104%	4,985,485	74%	6,899,799	7,259,602	105%	9,787,943	74%	63,842,353
		CONSULTANTS TOTALS	3,356,284	4,620,961	138%	69,336,252	7%	4,486,749	7,675,133	171%	78,666,716	10%	150,272,846
		CURRENT EXPENSE TOTALS	3,148,773	2,490,252	79%	4,480,583	56%	4,287,203	5,930,686	138%	6,180,356	96%	53,602,071
		ALL OTHER	56,504,364	55,532,453	98%	197,672,670	28%	98,188,270	102,515,937	104%	319,143,781	32%	1,729,572,760
		AGENCY TOTALS:	73,368,823	73,384,591	100%	285,176,200	26%	126,719,998	137,170,225	108%	430,024,288	32%	2,110,991,358
TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	23,333	0%	0	0	0%	46,667	0%	280,000
		AGENCY TOTALS:	0	0	0%	23,333	0%	0	0	0%	46,667	0%	280,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	123,733	121,775	98%	144,836	84%	236,250	240,924	102%	259,540	93%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	2,250	0%	13,500
		BENEFITS TOTALS	61,570	63,374	103%	66,402	95%	120,704	126,179	105%	132,869	95%	898,170
		CURRENT EXPENSE TOTALS	52,310	14,755	28%	186,585	8%	52,482	36,752	70%	223,879	16%	2,006,085
		ALL OTHER	25,839,675	771,720	3%	9,973,183	8%	29,882,727	4,402,390	15%	13,062,390	34%	130,408,807
		AGENCY TOTALS:	26,077,289	971,624	4%	10,373,381	9%	30,292,163	4,806,243	16%	13,683,428	35%	135,072,422
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	123,733	121,775	98%	144,836	84%	236,250	240,924	102%	259,540	93%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	2,250	0%	13,500
		BENEFITS TOTALS	61,570	63,374	103%	66,402	95%	120,704	126,179	105%	132,869	95%	898,170
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	52,310	14,755	28%	186,585	8%	52,482	36,752	70%	223,879	16%	2,006,085
		ALL OTHER TOTALS	25,839,675	771,720	3%	9,996,516	8%	29,882,727	4,402,390	15%	13,109,057	34%	130,688,807
DEPARTMENT TOTALS	26,077,289	971,624	4%	10,396,714	9%	30,292,163	4,806,243	16%	13,730,095	35%	135,352,422		
UNIVERSITY SYSTEM OF NH	UNIVERSITY SYSTEM OF NH	ALL OTHER	0	0	0%	7,916,667	0%	104,000,000	95,000,000	91%	95,000,000	100%	95,000,000
		AGENCY TOTALS:	0	0	0%	7,916,667	0%	104,000,000	95,000,000	91%	95,000,000	100%	95,000,000
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,198,186	1,320,081	110%	1,685,410	78%	2,313,738	2,622,222	113%	3,123,082	84%	22,473,744
		PART TIME TEMP PERSONNEL TOTALS	91,109	99,100	109%	84,979	117%	187,617	193,069	103%	174,541	111%	1,139,752
		OVERTIME TOTALS	97,398	67,739	70%	12,902	525%	220,764	153,530	70%	29,071	528%	197,120
		BENEFITS TOTALS	638,921	698,495	109%	972,646	72%	1,275,064	1,405,308	110%	1,941,199	72%	13,471,217
		CONSULTANTS TOTALS	73,413	135,889	185%	119,927	113%	188,186	149,922	80%	295,856	51%	1,138,806
		CURRENT EXPENSE TOTALS	68,204	55,667	82%	152,400	37%	100,783	128,594	128%	227,058	57%	1,354,561
		ALL OTHER	207,561	376,524	181%	667,876	56%	541,958	814,224	150%	1,317,300	62%	8,926,899
AGENCY TOTALS:	2,374,791	2,753,494	116%	3,696,141	74%	4,828,110	5,466,869	113%	7,108,105	77%	48,702,099		
STATE GRAND TOTALS			798,978,171	757,438,865	95%	1,453,704,066	52%	1,442,302,409	1,572,563,149	109%	2,480,389,125	63%	13,486,392,122



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH AUGUST YTD

Parameters:

Fiscal Year: 2025
Through Month YTD: AUGUST 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	7,611,767,077
Additional Appropriations	1,029,592,324
Balance Brought Forward	4,761,342,720
Net Transfer (Inc Ctrl Amt)	83,684,878
Lapse Amount	5,123
Total	13,486,392,122

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