



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

Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	1,380,556	1,655,975	120%	1,421,615	116%	1,380,556	1,655,975	120%	1,421,615	116%	23,962,836
		PART TIME TEMP PERSONNEL TOTALS	148,171	158,683	107%	240,856	66%	148,171	158,683	107%	240,856	66%	3,179,848
		OVERTIME TOTALS	23,567	44,906	191%	59,512	75%	23,567	44,906	191%	59,512	75%	840,942
		BENEFITS TOTALS	861,904	1,037,230	120%	830,280	125%	861,904	1,037,230	120%	830,280	125%	13,819,474
		CONSULTANTS TOTALS	0	0	0%	40,196	0%	0	0	0%	40,196	0%	482,353
		CURRENT EXPENSE TOTALS	424,645	42,757	10%	625,536	7%	424,645	42,757	10%	625,536	7%	4,786,269
		ALL OTHER	11,911,396	14,734,764	124%	22,548,373	65%	11,911,396	14,734,764	124%	22,548,373	65%	236,244,408
		AGENCY TOTALS:	14,750,239	17,674,313	120%	25,766,369	69%	14,750,239	17,674,313	120%	25,766,369	69%	283,316,131
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	22,214	23,262	105%	27,023	86%	22,214	23,262	105%	27,023	86%	315,594
		PART TIME TEMP PERSONNEL TOTALS	600	0	0%	1,015	0%	600	0	0%	1,015	0%	10,653
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	42	0%	500
		BENEFITS TOTALS	12,993	11,965	92%	16,632	72%	12,993	11,965	92%	16,632	72%	186,038
		CURRENT EXPENSE TOTALS	0	0	0%	463	0%	0	0	0%	463	0%	5,550
		ALL OTHER	0	239	0%	5,947	4%	0	239	0%	5,947	4%	71,367
		AGENCY TOTALS:	35,807	35,466	99%	51,120	69%	35,807	35,466	99%	51,120	69%	589,702
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	9,429	11,067	117%	10,640	104%	9,429	11,067	117%	10,640
PART TIME TEMP PERSONNEL TOTALS	0			534	0%	667	80%	0	534	0%	667	80%	8,000
BENEFITS TOTALS	4,353			4,926	113%	4,762	103%	4,353	4,926	113%	4,762	103%	67,362
CURRENT EXPENSE TOTALS	0			102	0%	158	64%	0	102	0%	158	64%	1,899
ALL OTHER	16			187	1,169%	5,906	3%	16	187	1,169%	5,906	3%	71,686
AGENCY TOTALS:	13,798			16,817	122%	22,133	76%	13,798	16,817	122%	22,133	76%	302,150
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,146	8,217	115%	7,258	113%	7,146	8,217	115%	7,258	113%	104,820
		PART TIME TEMP PERSONNEL TOTALS	1,174	2,166	184%	2,516	86%	1,174	2,166	184%	2,516	86%	63,604
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,156	4,888	118%	1,917	255%	4,156	4,888	118%	1,917	255%	27,728
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	88	0%	0	0	0%	88	0%	1,050
		ALL OTHER	0	99	0%	36,410	0%	0	99	0%	36,410	0%	436,915
AGENCY TOTALS:	12,477	15,370	123%	48,396	32%	12,477	15,370	123%	48,396	32%	636,618		
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	3,290	13,757	418%	11,116	124%	3,290	13,757	418%	11,116	124%	190,794
		PART TIME TEMP PERSONNEL TOTALS	0	3,161	0%	1,333	237%	0	3,161	0%	1,333	237%	16,000
		BENEFITS TOTALS	707	8,854	1,252%	1,377	643%	707	8,854	1,252%	1,377	643%	109,490
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	0	0%	542	0%	6,500
		ALL OTHER	0	0	0%	5,596	0%	0	0	0%	5,596	0%	67,157
		AGENCY TOTALS:	3,998	25,773	645%	19,965	129%	3,998	25,773	645%	19,965	129%	389,941
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	37,314	45,605	122%	39,105	117%	37,314	45,605	122%	39,105	117%	608,519
		PART TIME TEMP PERSONNEL TOTALS	1,468	0	0%	1,009	0%	1,468	0	0%	1,009	0%	5,890
		BENEFITS TOTALS	19,541	26,161	134%	21,867	120%	19,541	26,161	134%	21,867	120%	363,554
		CONSULTANTS TOTALS	0	423	0%	125	338%	0	423	0%	125	338%	1,500
		CURRENT EXPENSE TOTALS	0	0	0%	667	0%	0	0	0%	667	0%	8,000
		ALL OTHER	6,699	417	6%	26,214	2%	6,699	417	6%	26,214	2%	320,368
AGENCY TOTALS:	65,022	72,605	112%	88,987	82%	65,022	72,605	112%	88,987	82%	1,307,831		
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,459,949	1,757,883	120%	1,516,757	116%	1,459,949	1,757,883	120%	1,516,757	116%	25,335,766
		PART TIME TEMP PERSONNEL TOTALS	151,414	164,544	109%	247,397	67%	151,414	164,544	109%	247,397	67%	3,283,995
		OVERTIME TOTALS	23,567	44,906	191%	59,554	75%	23,567	44,906	191%	59,554	75%	841,443
		BENEFITS TOTALS	903,655	1,094,024	121%	876,835	125%	903,655	1,094,024	121%	876,835	125%	14,573,646
		CONSULTANTS TOTALS	0	423	0%	40,529	1%	0	423	0%	40,529	1%	486,353
		CURRENT EXPENSE TOTALS	424,645	42,858	10%	627,452	7%	424,645	42,858	10%	627,452	7%	4,809,268
		ALL OTHER TOTALS	11,918,111	14,735,706	124%	22,628,445	65%	11,918,111	14,735,706	124%	22,628,445	65%	237,211,900
		DEPARTMENT TOTALS	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



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Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	177,044	206,711	117%	196,968	105%	177,044	206,711	117%	196,968	105%	2,824,665
		PART TIME TEMP PERSONNEL TOTALS	13,587	10,102	74%	50,940	20%	13,587	10,102	74%	50,940	20%	283,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	175	0%	2,103
		BENEFITS TOTALS	98,967	108,867	110%	117,476	93%	98,967	108,867	110%	117,476	93%	1,627,509
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	5,304	0%	63,650
		CURRENT EXPENSE TOTALS	23,815	14,420	61%	33,655	43%	23,815	14,420	61%	33,655	43%	258,880
		ALL OTHER	271,351	1,192,542	439%	1,957,693	61%	271,351	1,192,542	439%	1,957,693	61%	21,411,624
		AGENCY TOTALS:	584,763	1,532,641	262%	2,362,210	65%	584,763	1,532,641	262%	2,362,210	65%	26,472,001
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	177,044	206,711	117%	196,968	105%	177,044	206,711	117%	196,968	105%	2,824,665
		PART TIME TEMP PERSONNEL TOTALS	13,587	10,102	74%	50,940	20%	13,587	10,102	74%	50,940	20%	283,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	175	0%	2,103
		BENEFITS TOTALS	98,967	108,867	110%	117,476	93%	98,967	108,867	110%	117,476	93%	1,627,509
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	5,304	0%	63,650
		CURRENT EXPENSE TOTALS	23,815	14,420	61%	33,655	43%	23,815	14,420	61%	33,655	43%	258,880
		ALL OTHER TOTALS	271,351	1,192,542	439%	1,957,693	61%	271,351	1,192,542	439%	1,957,693	61%	21,411,624
		DEPARTMENT TOTALS	584,763	1,532,641	262%	2,362,210	65%	584,763	1,532,641	262%	2,362,210	65%	26,472,001
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	277,604	316,811	114%	308,165	103%	277,604	316,811	114%	308,165	103%	4,538,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	83	0%	1,001
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	2
		BENEFITS TOTALS	146,682	164,044	112%	168,792	97%	146,682	164,044	112%	168,792	97%	2,412,873
		CURRENT EXPENSE TOTALS	0	157	0%	2,017	8%	0	157	0%	2,017	8%	24,207
		ALL OTHER	54,967	33,614	61%	122,208	28%	54,967	33,614	61%	122,208	28%	1,452,851
		AGENCY TOTALS:	479,254	514,625	107%	601,266	86%	479,254	514,625	107%	601,266	86%	8,429,232
BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	340,398	406,847	120%	421,250	97%	340,398	406,847	120%	421,250	97%	6,203,773
		PART TIME TEMP PERSONNEL TOTALS	26,059	33,313	128%	55,457	60%	26,059	33,313	128%	55,457	60%	656,620
		OVERTIME TOTALS	2,045	2,201	108%	2,921	75%	2,045	2,201	108%	2,921	75%	38,416
		BENEFITS TOTALS	175,961	211,133	120%	250,539	84%	175,961	211,133	120%	250,539	84%	3,652,856
		CONSULTANTS TOTALS	0	0	0%	189,132	0%	0	0	0%	189,132	0%	2,269,583
		CURRENT EXPENSE TOTALS	5,096	6,193	122%	13,822	45%	5,096	6,193	122%	13,822	45%	285,122
		ALL OTHER	4,870,704	8,270,331	170%	28,575,474	29%	4,870,704	8,270,331	170%	28,575,474	29%	224,724,711
AGENCY TOTALS:	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	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	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
		AGENCY TOTALS:	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	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,040,110	4,692,727	116%	4,649,876	101%	4,040,110	4,692,727	116%	4,649,876	101%	74,645,403
		PART TIME TEMP PERSONNEL TOTALS	162,544	303,193	187%	176,179	172%	162,544	303,193	187%	176,179	172%	2,457,319
		OVERTIME TOTALS	1,357,697	1,944,879	143%	358,484	543%	1,357,697	1,944,879	143%	358,484	543%	7,627,362
		BENEFITS TOTALS	2,934,745	3,473,097	118%	3,106,748	112%	2,934,745	3,473,097	118%	3,106,748	112%	49,730,226
		CURRENT EXPENSE TOTALS	66,301	210,167	317%	79,990	263%	66,301	210,167	317%	79,990	263%	2,639,973
		ALL OTHER	2,707,449	2,622,553	97%	5,497,098	48%	2,707,449	2,622,553	97%	5,497,098	48%	67,385,223
		AGENCY TOTALS:	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	ENERGY	FULL TIME PERSONNEL TOTALS	409,542	519,437	127%	553,636	94%	409,542	519,437	127%	553,636	94%	8,147,209
		PART TIME TEMP PERSONNEL TOTALS	13,339	11,243	84%	47,850	23%	13,339	11,243	84%	47,850	23%	612,869
		OVERTIME TOTALS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
		BENEFITS TOTALS	209,223	248,751	119%	304,678	82%	209,223	248,751	119%	304,678	82%	4,251,829
		CONSULTANTS TOTALS	27,218	18,643	68%	103,117	18%	27,218	18,643	68%	103,117	18%	2,471,201
		CURRENT EXPENSE TOTALS	40	4,241	10,603%	5,602	76%	40	4,241	10,603%	5,602	76%	91,926
		ALL OTHER	2,099,506	455,350	22%	10,534,729	4%	2,099,506	455,350	22%	10,534,729	4%	161,732,409
AGENCY TOTALS:	2,758,868	1,257,664	46%	11,550,237	11%	2,758,868	1,257,664	46%	11,550,237	11%	177,314,943		



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	16,544	37,844	229%	21,714	174%	16,544	37,844	229%	21,714	174%	515,579
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,667	0%	0	0	0%	4,667	0%	56,000
		BENEFITS TOTALS	9,437	20,337	216%	9,685	210%	9,437	20,337	216%	9,685	210%	197,241
		CONSULTANTS TOTALS	0	451	0%	32,581	1%	0	451	0%	32,581	1%	390,971
		CURRENT EXPENSE TOTALS	0	0	0%	104	0%	0	0	0%	104	0%	1,250
		ALL OTHER	24,517	8,834	36%	33,890	26%	24,517	8,834	36%	33,890	26%	354,014
		AGENCY TOTALS:	50,497	67,465	134%	102,641	66%	50,497	67,465	134%	102,641	66%	1,515,055
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	7,712	8,925	116%	8,211	109%	7,712	8,925	116%	8,211	109%	116,599
		BENEFITS TOTALS	3,217	3,598	112%	3,434	105%	3,217	3,598	112%	3,434	105%	47,594
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	0	0	0%	67	0%	800
		ALL OTHER	36	38	106%	8,925	0%	36	38	106%	8,925	0%	134,430
		AGENCY TOTALS:	10,965	12,562	115%	22,303	56%	10,965	12,562	115%	22,303	56%	319,423
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	95,179	106,144	112%	109,656	97%	95,179	106,144	112%	109,656
PART TIME TEMP PERSONNEL TOTALS	6,063			0	0%	17,084	0%	6,063	0	0%	17,084	0%	104,226
OVERTIME TOTALS	73			154	211%	718	21%	73	154	211%	718	21%	22,400
BENEFITS TOTALS	42,714			47,169	110%	54,265	87%	42,714	47,169	110%	54,265	87%	748,356
CONSULTANTS TOTALS	4,175			0	0%	27,964	0%	4,175	0	0%	27,964	0%	413,101
CURRENT EXPENSE TOTALS	20			793	3,965%	38	2,072%	20	793	3,965%	38	2,072%	18,055
ALL OTHER	20,861			3,892	19%	49,203	8%	20,861	3,892	19%	49,203	8%	954,366
AGENCY TOTALS:	169,084			158,152	94%	258,928	61%	169,084	158,152	94%	258,928	61%	3,809,343
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	528,977	672,350	127%	693,217	97%	528,977	672,350	127%	693,217	97%	10,328,226
		PART TIME TEMP PERSONNEL TOTALS	19,401	11,243	58%	69,601	16%	19,401	11,243	58%	69,601	16%	773,095
		OVERTIME TOTALS	73	154	211%	1,343	11%	73	154	211%	1,343	11%	29,900
		BENEFITS TOTALS	264,591	319,854	121%	372,061	86%	264,591	319,854	121%	372,061	86%	5,245,020
		CONSULTANTS TOTALS	31,393	19,094	61%	165,329	12%	31,393	19,094	61%	165,329	12%	3,295,273
		CURRENT EXPENSE TOTALS	60	5,034	8,390%	5,812	87%	60	5,034	8,390%	5,812	87%	112,032
		ALL OTHER TOTALS	2,144,920	468,115	22%	10,626,746	4%	2,144,920	468,115	22%	10,626,746	4%	163,175,219
		DEPARTMENT TOTALS	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	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	10,668	12,276	115%	12,367	99%	10,668	12,276	115%	12,367	99%	178,524
		PART TIME TEMP PERSONNEL TOTALS	5,627	6,272	111%	6,452	97%	5,627	6,272	111%	6,452	97%	88,291
		BENEFITS TOTALS	5,055	6,961	138%	5,183	134%	5,055	6,961	138%	5,183	134%	79,242
		CONSULTANTS TOTALS	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
		CURRENT EXPENSE TOTALS	379	2,362	623%	515	458%	379	2,362	623%	515	458%	60,395
		ALL OTHER	-316,294	15,606	0%	45,877	34%	-316,294	15,606	0%	45,877	34%	556,388
		AGENCY TOTALS:	-294,565	43,476	0%	71,394	61%	-294,565	43,476	0%	71,394	61%	974,840
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,202,304	1,454,552	121%	2,281,224	64%	1,202,304	1,454,552	121%	2,281,224	64%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	48,348	94,896	196%	382,859	25%	48,348	94,896	196%	382,859	25%	5,080,736
		OVERTIME TOTALS	20,297	13,232	65%	37,677	35%	20,297	13,232	65%	37,677	35%	355,269
		BENEFITS TOTALS	668,852	802,222	120%	1,442,517	56%	668,852	802,222	120%	1,442,517	56%	18,353,699
		CONSULTANTS TOTALS	89,536	126,244	141%	332,101	38%	89,536	126,244	141%	332,101	38%	4,883,456
		CURRENT EXPENSE TOTALS	6,272	50,058	798%	74,402	67%	6,272	50,058	798%	74,402	67%	902,709
		ALL OTHER	42,320,517	63,017,023	149%	166,319,586	38%	42,320,517	63,017,023	149%	166,319,586	38%	1,890,089,709
		AGENCY TOTALS:	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
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,202,304	1,454,552	121%	2,281,224	64%	1,202,304	1,454,552	121%	2,281,224	64%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	48,348	94,896	196%	382,859	25%	48,348	94,896	196%	382,859	25%	5,080,736
		OVERTIME TOTALS	20,297	13,232	65%	37,677	35%	20,297	13,232	65%	37,677	35%	355,269
		BENEFITS TOTALS	668,852	802,222	120%	1,442,517	56%	668,852	802,222	120%	1,442,517	56%	18,353,699
		CONSULTANTS TOTALS	89,536	126,244	141%	332,101	38%	89,536	126,244	141%	332,101	38%	4,883,456
		CURRENT EXPENSE TOTALS	6,272	50,058	798%	74,402	67%	6,272	50,058	798%	74,402	67%	902,709
		ALL OTHER TOTALS	42,320,517	63,017,023	149%	166,319,586	38%	42,320,517	63,017,023	149%	166,319,586	38%	1,890,089,709
		DEPARTMENT TOTALS	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



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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH JULY YTD

Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	1,062,395	1,222,702	115%	2,790,818	44%	1,062,395	1,222,702	115%	2,790,818	44%	30,006,900
		PART TIME TEMP PERSONNEL TOTALS	69,776	85,795	123%	196,980	44%	69,776	85,795	123%	196,980	44%	2,257,759
		OVERTIME TOTALS	24,586	24,246	99%	323,981	7%	24,586	24,246	99%	323,981	7%	1,187,527
		BENEFITS TOTALS	639,752	722,015	113%	1,790,275	40%	639,752	722,015	113%	1,790,275	40%	19,068,357
		CONSULTANTS TOTALS	0	0	0%	32,393	0%	0	0	0%	32,393	0%	388,720
		CURRENT EXPENSE TOTALS	103,549	102,873	99%	131,382	78%	103,549	102,873	99%	131,382	78%	1,272,395
		ALL OTHER	977,064	723,680	74%	4,492,795	16%	977,064	723,680	74%	4,492,795	16%	63,262,029
		AGENCY TOTALS:	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	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,390,372	2,724,327	114%	3,804,270	72%	2,390,372	2,724,327	114%	3,804,270	72%	46,920,741
		PART TIME TEMP PERSONNEL TOTALS	152,368	272,658	179%	525,742	52%	152,368	272,658	179%	525,742	52%	5,760,894
		OVERTIME TOTALS	37,526	35,425	94%	92,792	38%	37,526	35,425	94%	92,792	38%	944,896
		BENEFITS TOTALS	1,246,738	1,478,367	119%	1,955,410	76%	1,246,738	1,478,367	119%	1,955,410	76%	26,087,223
		CONSULTANTS TOTALS	87,191	156,432	179%	402,916	39%	87,191	156,432	179%	402,916	39%	6,721,611
		CURRENT EXPENSE TOTALS	21,012	45,000	214%	110,409	41%	21,012	45,000	214%	110,409	41%	2,328,769
		ALL OTHER	5,920,693	7,398,814	125%	64,515,020	11%	5,920,693	7,398,814	125%	64,515,020	11%	845,077,227
		AGENCY TOTALS:	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
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,390,372	2,724,327	114%	3,804,270	72%	2,390,372	2,724,327	114%	3,804,270	72%	46,920,741
		PART TIME TEMP PERSONNEL TOTALS	152,368	272,658	179%	525,742	52%	152,368	272,658	179%	525,742	52%	5,760,894
		OVERTIME TOTALS	37,526	35,425	94%	92,792	38%	37,526	35,425	94%	92,792	38%	944,896
		BENEFITS TOTALS	1,246,738	1,478,367	119%	1,955,410	76%	1,246,738	1,478,367	119%	1,955,410	76%	26,087,223
		CONSULTANTS TOTALS	87,191	156,432	179%	402,916	39%	87,191	156,432	179%	402,916	39%	6,721,611
		CURRENT EXPENSE TOTALS	21,012	45,000	214%	110,409	41%	21,012	45,000	214%	110,409	41%	2,328,769
		ALL OTHER TOTALS	5,920,693	7,398,814	125%	64,515,020	11%	5,920,693	7,398,814	125%	64,515,020	11%	845,077,227
		DEPARTMENT TOTALS	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	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	178,389	186,319	104%	265,627	70%	178,389	186,319	104%	265,627	70%	3,626,502
		PART TIME TEMP PERSONNEL TOTALS	1,890	2,365	125%	73,407	3%	1,890	2,365	125%	73,407	3%	899,479
		BENEFITS TOTALS	67,297	74,399	111%	101,116	74%	67,297	74,399	111%	101,116	74%	1,472,620
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	750	0%	9,000
		CURRENT EXPENSE TOTALS	1,233	2,616	212%	9,876	26%	1,233	2,616	212%	9,876	26%	149,015
		ALL OTHER	710,371	5,073,307	714%	15,699,765	32%	710,371	5,073,307	714%	15,699,765	32%	77,408,450
AGENCY TOTALS:	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	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	11,834	16,155	137%	14,534	111%	11,834	16,155	137%	14,534	111%	217,644
		BENEFITS TOTALS	1,689	3,927	233%	2,285	172%	1,689	3,927	233%	2,285	172%	52,696
		CURRENT EXPENSE TOTALS	0	37	0%	425	9%	0	37	0%	425	9%	5,100
		ALL OTHER	47,880	24,038	50%	49,676	48%	47,880	24,038	50%	49,676	48%	67,230
AGENCY TOTALS:	61,403	44,156	72%	66,920	66%	61,403	44,156	72%	66,920	66%	342,670		
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	840,752	932,544	111%	965,253	97%	840,752	932,544	111%	965,253	97%	13,667,089
		PART TIME TEMP PERSONNEL TOTALS	60,707	70,938	117%	101,711	70%	60,707	70,938	117%	101,711	70%	769,690
		OVERTIME TOTALS	59,855	67,873	113%	76,774	88%	59,855	67,873	113%	76,774	88%	1,006,392
		BENEFITS TOTALS	528,545	581,054	110%	629,751	92%	528,545	581,054	110%	629,751	92%	8,614,717
		CONSULTANTS TOTALS	49,524	237,330	479%	158,071	150%	49,524	237,330	479%	158,071	150%	4,070,466
		CURRENT EXPENSE TOTALS	139,306	41,730	30%	188,631	22%	139,306	41,730	30%	188,631	22%	2,175,666
		ALL OTHER	1,471,782	582,274	40%	6,615,215	9%	1,471,782	582,274	40%	6,615,215	9%	76,851,848
		AGENCY TOTALS:	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	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	3,791,256	4,398,209	116%	4,204,665	105%	3,791,256	4,398,209	116%	4,204,665	105%	60,704,698
		PART TIME TEMP PERSONNEL TOTALS	77,524	92,928	120%	117,869	79%	77,524	92,928	120%	117,869	79%	1,669,931
		OVERTIME TOTALS	328,754	450,326	137%	331,248	136%	328,754	450,326	137%	331,248	136%	3,423,361
		BENEFITS TOTALS	2,144,795	2,467,214	115%	2,434,947	101%	2,144,795	2,467,214	115%	2,434,947	101%	34,470,842
		CURRENT EXPENSE TOTALS	14,145	7,250	51%	61,498	12%	14,145	7,250	51%	61,498	12%	662,906
		ALL OTHER	11,933,369	29,236,952	245%	17,537,593	167%	11,933,369	29,236,952	245%	17,537,593	167%	201,813,953
AGENCY TOTALS:	18,289,844	36,652,880	200%	24,687,821	148%	18,289,844	36,652,880	200%	24,687,821	148%	302,745,691		



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Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	1,380,460	1,576,069	114%	1,829,281	86%	1,380,460	1,576,069	114%	1,829,281	86%	26,270,558
		PART TIME TEMP PERSONNEL TOTALS	27,514	28,640	104%	27,023	106%	27,514	28,640	104%	27,023	106%	378,796
		OVERTIME TOTALS	76,319	51,050	67%	65,027	79%	76,319	51,050	67%	65,027	79%	883,280
		BENEFITS TOTALS	934,194	1,030,811	110%	1,206,349	85%	934,194	1,030,811	110%	1,206,349	85%	16,361,697
		CONSULTANTS TOTALS	61,100	42,465	70%	196,835	22%	61,100	42,465	70%	196,835	22%	1,932,046
		CURRENT EXPENSE TOTALS	45,125	48,517	108%	70,794	69%	45,125	48,517	108%	70,794	69%	476,822
		ALL OTHER	4,935,952	4,937,430	100%	6,334,340	78%	4,935,952	4,937,430	100%	6,334,340	78%	72,885,264
		AGENCY TOTALS:	7,460,663	7,714,982	103%	9,729,647	79%	7,460,663	7,714,982	103%	9,729,647	79%	119,188,462
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	167,144	211,709	127%	188,408	112%	167,144	211,709	127%	188,408	112%	2,973,824
		PART TIME TEMP PERSONNEL TOTALS	2,098	4,671	223%	24,011	19%	2,098	4,671	223%	24,011	19%	321,258
		OVERTIME TOTALS	574	136	24%	3,523	4%	574	136	24%	3,523	4%	8,400
		BENEFITS TOTALS	76,746	96,874	126%	92,103	105%	76,746	96,874	126%	92,103	105%	1,415,708
		CURRENT EXPENSE TOTALS	13,350	20,152	151%	20,353	99%	13,350	20,152	151%	20,353	99%	282,926
		ALL OTHER	120,040,428	189,612,338	158%	195,786,402	97%	120,040,428	189,612,338	158%	195,786,402	97%	2,390,429,940
		AGENCY TOTALS:	120,300,341	189,945,879	158%	196,114,800	97%	120,300,341	189,945,879	158%	196,114,800	97%	2,395,432,056
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	443,147	504,448	114%	480,051	105%	443,147	504,448	114%	480,051
PART TIME TEMP PERSONNEL TOTALS	5,480			6,312	115%	14,021	45%	5,480	6,312	115%	14,021	45%	193,357
OVERTIME TOTALS	4,815			701	15%	1,020	69%	4,815	701	15%	1,020	69%	12,240
BENEFITS TOTALS	242,424			270,203	111%	268,224	101%	242,424	270,203	111%	268,224	101%	3,773,210
CURRENT EXPENSE TOTALS	-1,293			804	0%	12,766	6%	-1,293	804	0%	12,766	6%	153,198
ALL OTHER	36,118,221			35,814,929	99%	45,555,448	79%	36,118,221	35,814,929	99%	45,555,448	79%	637,048,137
AGENCY TOTALS:	36,812,794			36,597,398	99%	46,331,530	79%	36,812,794	36,597,398	99%	46,331,530	79%	648,206,822
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,414,416	1,615,397	114%	2,150,774	75%	1,414,416	1,615,397	114%	2,150,774
		PART TIME TEMP PERSONNEL TOTALS	54,321	61,335	113%	180,713	34%	54,321	61,335	113%	180,713	34%	1,504,070
		OVERTIME TOTALS	19,430	20,552	106%	114,637	18%	19,430	20,552	106%	114,637	18%	1,417,343
		BENEFITS TOTALS	753,222	857,297	114%	1,236,901	69%	753,222	857,297	114%	1,236,901	69%	16,851,281
		CONSULTANTS TOTALS	2,920	0	0%	13,163	0%	2,920	0	0%	13,163	0%	133,625
		CURRENT EXPENSE TOTALS	57,598	90,941	158%	378,926	24%	57,598	90,941	158%	378,926	24%	3,100,407
		ALL OTHER	6,179,881	7,010,041	113%	16,325,931	43%	6,179,881	7,010,041	113%	16,325,931	43%	202,663,967
		AGENCY TOTALS:	8,481,787	9,655,563	114%	20,401,043	47%	8,481,787	9,655,563	114%	20,401,043	47%	254,886,547
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	495,565	556,933	112%	637,947	87%	495,565	556,933	112%	637,947	87%	9,309,432
		PART TIME TEMP PERSONNEL TOTALS	52,087	40,420	78%	57,334	70%	52,087	40,420	78%	57,334	70%	744,138
		OVERTIME TOTALS	42,232	53,154	126%	42,415	125%	42,232	53,154	126%	42,415	125%	551,387
		BENEFITS TOTALS	282,536	305,507	108%	424,172	72%	282,536	305,507	108%	424,172	72%	5,885,797
		CONSULTANTS TOTALS	425	1,250	294%	674	185%	425	1,250	294%	674	185%	45,301
		CURRENT EXPENSE TOTALS	2,454	12,394	505%	17,018	73%	2,454	12,394	505%	17,018	73%	608,901
		ALL OTHER	178,975	37,967	21%	594,103	6%	178,975	37,967	21%	594,103	6%	3,736,203
		AGENCY TOTALS:	1,054,274	1,007,624	96%	1,773,664	57%	1,054,274	1,007,624	96%	1,773,664	57%	20,881,159
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	296,079	337,618	114%	505,526	67%	296,079	337,618	114%	505,526	67%	5,446,898
		PART TIME TEMP PERSONNEL TOTALS	0	5,021	0%	25	20,295%	0	5,021	0%	25	20,295%	297
		OVERTIME TOTALS	552	327	59%	1,340	24%	552	327	59%	1,340	24%	16,077
		BENEFITS TOTALS	155,591	173,311	111%	310,630	56%	155,591	173,311	111%	310,630	56%	3,014,998
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
		CURRENT EXPENSE TOTALS	468,622	3,292	1%	430,566	1%	468,622	3,292	1%	430,566	1%	1,459,050
		ALL OTHER	7,495,631	12,001,713	160%	22,892,082	52%	7,495,631	12,001,713	160%	22,892,082	52%	277,280,204
		AGENCY TOTALS:	8,416,475	12,521,282	149%	24,140,378	52%	8,416,475	12,521,282	149%	24,140,378	52%	287,220,024



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Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	206,633	216,672	105%	228,431	95%	206,633	216,672	105%	228,431	95%	3,303,689
		PART TIME TEMP PERSONNEL TOTALS	7,636	10,440	137%	43,835	24%	7,636	10,440	137%	43,835	24%	331,042
		OVERTIME TOTALS	9,275	574	6%	21,392	3%	9,275	574	6%	21,392	3%	69,096
		BENEFITS TOTALS	113,173	113,905	101%	142,422	80%	113,173	113,905	101%	142,422	80%	1,940,105
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
		CURRENT EXPENSE TOTALS	0	6,262	0%	7,439	84%	0	6,262	0%	7,439	84%	89,271
		ALL OTHER	11,087,845	44,313,784	400%	20,613,183	215%	11,087,845	44,313,784	400%	20,613,183	215%	706,714,455
		AGENCY TOTALS:	11,424,561	44,661,636	391%	21,062,952	212%	11,424,561	44,661,636	391%	21,062,952	212%	712,522,658
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,596,149	3,221,886	124%	3,200,163	101%	2,596,149	3,221,886	124%	3,200,163	101%	48,037,625
		PART TIME TEMP PERSONNEL TOTALS	145,298	143,870	99%	173,973	83%	145,298	143,870	99%	173,973	83%	1,795,169
		OVERTIME TOTALS	257,993	282,193	109%	327,467	86%	257,993	282,193	109%	327,467	86%	4,452,006
		BENEFITS TOTALS	1,406,522	1,710,514	122%	1,883,283	91%	1,406,522	1,710,514	122%	1,883,283	91%	27,185,610
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	64,620	117,970	183%	64,704	182%	64,620	117,970	183%	64,704	182%	1,388,862
		ALL OTHER	2,790,610	2,984,682	107%	13,142,106	23%	2,790,610	2,984,682	107%	13,142,106	23%	152,940,152
		AGENCY TOTALS:	7,261,192	8,461,116	117%	18,791,697	45%	7,261,192	8,461,116	117%	18,791,697	45%	235,799,425
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,436,409	2,919,377	120%	2,767,395	105%	2,436,409	2,919,377	120%	2,767,395	105%	41,934,979
		PART TIME TEMP PERSONNEL TOTALS	96,765	92,418	96%	409,118	23%	96,765	92,418	96%	409,118	23%	3,468,271
		OVERTIME TOTALS	36,138	48,181	133%	38,413	125%	36,138	48,181	133%	38,413	125%	374,316
		BENEFITS TOTALS	1,337,818	1,556,670	116%	1,532,043	102%	1,337,818	1,556,670	116%	1,532,043	102%	22,804,936
		CONSULTANTS TOTALS	0	0	0%	191,610	0%	0	0	0%	191,610	0%	2,299,317
		CURRENT EXPENSE TOTALS	17,200	35,691	208%	37,340	96%	17,200	35,691	208%	37,340	96%	2,401,560
		ALL OTHER	4,784,688	7,727,402	162%	11,479,997	67%	4,784,688	7,727,402	162%	11,479,997	67%	126,670,942
		AGENCY TOTALS:	8,709,018	12,379,738	142%	16,455,916	75%	8,709,018	12,379,738	142%	16,455,916	75%	199,954,321
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	56,200	184,737	329%	201,158	92%	56,200	184,737	329%	201,158	92%	2,560,306
		PART TIME TEMP PERSONNEL TOTALS	81,724	302,871	371%	918,160	33%	81,724	302,871	371%	918,160	33%	11,017,925
		OVERTIME TOTALS	0	17,217	0%	48,260	36%	0	17,217	0%	48,260	36%	579,120
		BENEFITS TOTALS	62,952	184,243	293%	500,236	37%	62,952	184,243	293%	500,236	37%	7,405,522
		CURRENT EXPENSE TOTALS	1,325	5,235	395%	1,851	283%	1,325	5,235	395%	1,851	283%	27,502
		ALL OTHER	208,524	257,626	124%	445,032	58%	208,524	257,626	124%	445,032	58%	29,659,441
		AGENCY TOTALS:	410,724	951,930	232%	2,114,698	45%	410,724	951,930	232%	2,114,698	45%	51,249,816
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	13,283,458	15,743,056	119%	16,393,799	96%	13,283,458	15,743,056	119%	16,393,799
PART TIME TEMP PERSONNEL TOTALS	550,448			788,926	143%	1,966,082	40%	550,448	788,926	143%	1,966,082	40%	21,424,253
OVERTIME TOTALS	776,082			924,412	119%	994,742	93%	776,082	924,412	119%	994,742	93%	11,786,626
BENEFITS TOTALS	7,509,971			8,766,549	117%	10,031,309	87%	7,509,971	8,766,549	117%	10,031,309	87%	141,109,705
CONSULTANTS TOTALS	64,445			43,715	68%	408,740	11%	64,445	43,715	68%	408,740	11%	4,487,790
CURRENT EXPENSE TOTALS	683,145			348,507	51%	1,103,256	32%	683,145	348,507	51%	1,103,256	32%	10,651,405
ALL OTHER TOTALS	205,754,123			333,934,864	162%	350,706,217	95%	205,754,123	333,934,864	162%	350,706,217	95%	4,801,842,658
DEPARTMENT TOTALS	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	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,044,907	2,461,811	120%	2,439,767	101%	2,044,907	2,461,811	120%	2,439,767	101%	33,156,344
		PART TIME TEMP PERSONNEL TOTALS	28,700	29,804	104%	43,590	68%	28,700	29,804	104%	43,590	68%	621,418
		OVERTIME TOTALS	50,691	76,583	151%	74,598	103%	50,691	76,583	151%	74,598	103%	1,199,117
		BENEFITS TOTALS	983,622	1,162,890	118%	1,124,631	103%	983,622	1,162,890	118%	1,124,631	103%	16,364,563
		CONSULTANTS TOTALS	1,480,579	2,091,595	141%	2,444,530	86%	1,480,579	2,091,595	141%	2,444,530	86%	38,206,366
		CURRENT EXPENSE TOTALS	3,130	3,981	127%	10,433	38%	3,130	3,981	127%	10,433	38%	259,912
		ALL OTHER	4,946,810	3,992,511	81%	8,853,237	45%	4,946,810	3,992,511	81%	8,853,237	45%	79,236,605
		AGENCY TOTALS:	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



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INSURANCE	INSURANCE DEPT	FULL TIME PERSONNEL TOTALS	485,065	527,334	109%	584,620	90%	485,065	527,334	109%	584,620	90%	8,033,761
		PART TIME TEMP PERSONNEL TOTALS	2,976	4,553	153%	2,537	179%	2,976	4,553	153%	2,537	179%	62,988
		OVERTIME TOTALS	0	0	0%	933	0%	0	0	0%	933	0%	11,200
		BENEFITS TOTALS	223,487	245,427	110%	284,862	86%	223,487	245,427	110%	284,862	86%	3,907,635
		CONSULTANTS TOTALS	0	15,975	0%	86,620	18%	0	15,975	0%	86,620	18%	1,039,444
		CURRENT EXPENSE TOTALS	6,513	4,533	70%	13,772	33%	6,513	4,533	70%	13,772	33%	148,634
		ALL OTHER	27,824	47,692	171%	260,346	18%	27,824	47,692	171%	260,346	18%	3,174,272
		AGENCY TOTALS:	745,864	845,514	113%	1,233,690	69%	745,864	845,514	113%	1,233,690	69%	16,377,934
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,384,363	3,976,004	117%	4,005,928	99%	3,384,363	3,976,004	117%	4,005,928	99%	57,644,792
		PART TIME TEMP PERSONNEL TOTALS	329,256	438,341	133%	408,767	107%	329,256	438,341	133%	408,767	107%	6,344,980
		OVERTIME TOTALS	20,482	15,689	77%	18,115	87%	20,482	15,689	77%	18,115	87%	196,000
		BENEFITS TOTALS	2,064,652	2,374,156	115%	2,617,049	91%	2,064,652	2,374,156	115%	2,617,049	91%	36,213,947
		CONSULTANTS TOTALS	8,060	212,975	2,642%	510,637	42%	8,060	212,975	2,642%	510,637	42%	6,030,971
		CURRENT EXPENSE TOTALS	135,688	169,451	125%	206,488	82%	135,688	169,451	125%	206,488	82%	2,088,278
		ALL OTHER	2,251,451	1,773,945	79%	4,862,170	36%	2,251,451	1,773,945	79%	4,862,170	36%	46,293,385
		AGENCY TOTALS:	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	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	16,486	15,345	93%	17,106	90%	16,486	15,345	93%	17,106	90%	239,311
		PART TIME TEMP PERSONNEL TOTALS	0	2,376	0%	4,028	59%	0	2,376	0%	4,028	59%	48,334
		OVERTIME TOTALS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
		BENEFITS TOTALS	8,368	8,087	97%	8,719	93%	8,368	8,087	97%	8,719	93%	125,018
		CURRENT EXPENSE TOTALS	507	296	58%	666	44%	507	296	58%	666	44%	8,143
		ALL OTHER	15,737,146	15,918,323	101%	15,615,150	102%	15,737,146	15,918,323	101%	15,615,150	102%	41,476,421
		AGENCY TOTALS:	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
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	16,486	15,345	93%	17,106	90%	16,486	15,345	93%	17,106
PART TIME TEMP PERSONNEL TOTALS	0			2,376	0%	4,028	59%	0	2,376	0%	4,028	59%	48,334
OVERTIME TOTALS	0			0	0%	167	0%	0	0	0%	167	0%	2,000
BENEFITS TOTALS	8,368			8,087	97%	8,719	93%	8,368	8,087	97%	8,719	93%	125,018
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	507			296	58%	666	44%	507	296	58%	666	44%	8,143
ALL OTHER TOTALS	15,737,146			15,918,323	101%	15,615,150	102%	15,737,146	15,918,323	101%	15,615,150	102%	41,476,421
DEPARTMENT TOTALS	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	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	952,063	1,190,186	125%	1,444,649	82%	952,063	1,190,186	125%	1,444,649	82%	19,481,637
		PART TIME TEMP PERSONNEL TOTALS	24,961	37,292	149%	58,162	64%	24,961	37,292	149%	58,162	64%	705,446
		OVERTIME TOTALS	2,517	1,442	57%	6,819	21%	2,517	1,442	57%	6,819	21%	86,971
		BENEFITS TOTALS	456,440	575,041	126%	698,707	82%	456,440	575,041	126%	698,707	82%	9,470,695
		CURRENT EXPENSE TOTALS	8,561	6,727	79%	20,418	33%	8,561	6,727	79%	20,418	33%	245,297
		ALL OTHER	4,271,878	14,625,846	342%	8,784,408	166%	4,271,878	14,625,846	342%	8,784,408	166%	134,730,325
		AGENCY TOTALS:	5,716,419	16,436,534	288%	11,013,163	149%	5,716,419	16,436,534	288%	11,013,163	149%	164,720,371
		JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,479	66,865	178%	51,440	130%	37,479	66,865	178%	51,440
PART TIME TEMP PERSONNEL TOTALS	1,993			2,846	143%	8,824	32%	1,993	2,846	143%	8,824	32%	133,567
OVERTIME TOTALS	0			0	0%	292	0%	0	0	0%	292	0%	3,499
BENEFITS TOTALS	19,613			31,118	159%	34,872	89%	19,613	31,118	159%	34,872	89%	545,541
CURRENT EXPENSE TOTALS	189			168	89%	238	70%	189	168	89%	238	70%	32,899
ALL OTHER	2,501			24,989	999%	13,464	186%	2,501	24,989	999%	13,464	186%	317,658
AGENCY TOTALS:	61,775			125,985	204%	109,130	115%	61,775	125,985	204%	109,130	115%	1,912,661



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JUSTICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	989,542	1,257,050	127%	1,496,089	84%	989,542	1,257,050	127%	1,496,089	84%	20,361,134	
		PART TIME TEMP PERSONNEL TOTALS	26,953	40,139	149%	66,987	60%	26,953	40,139	149%	66,987	60%	839,013	
		OVERTIME TOTALS	2,517	1,442	57%	7,111	20%	2,517	1,442	57%	7,111	20%	90,470	
		BENEFITS TOTALS	476,053	606,159	127%	733,579	83%	476,053	606,159	127%	733,579	83%	10,016,236	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
		CURRENT EXPENSE TOTALS	8,750	6,895	79%	20,657	33%	8,750	6,895	79%	20,657	33%	278,196	
		ALL OTHER TOTALS	4,274,379	14,650,834	343%	8,797,871	167%	4,274,379	14,650,834	343%	8,797,871	167%	135,047,983	
		DEPARTMENT TOTALS	5,778,194	16,562,519	287%	11,122,293	149%	5,778,194	16,562,519	287%	11,122,293	149%	11,122,293	149%
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	297,865	329,592	111%	383,349	86%	297,865	329,592	111%	383,349	86%	5,369,726	
		PART TIME TEMP PERSONNEL TOTALS	15,133	13,457	89%	26,625	51%	15,133	13,457	89%	26,625	51%	344,332	
		OVERTIME TOTALS	0	191	0%	692	28%	0	191	0%	692	28%	8,301	
		BENEFITS TOTALS	167,319	173,643	104%	219,510	79%	167,319	173,643	104%	219,510	79%	2,912,287	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
		CURRENT EXPENSE TOTALS	8,086	6,592	82%	16,317	40%	8,086	6,592	82%	16,317	40%	212,000	
		ALL OTHER	49,648	61,809	124%	375,723	16%	49,648	61,809	124%	375,723	16%	4,629,064	
		AGENCY TOTALS:	538,051	585,285	109%	1,022,216	57%	538,051	585,285	109%	1,022,216	57%	1,022,216	57%
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	784,292	864,223	110%	1,122,513	77%	784,292	864,223	110%	1,122,513	77%	16,081,503	
		PART TIME TEMP PERSONNEL TOTALS	28,632	27,997	98%	118,437	24%	28,632	27,997	98%	118,437	24%	2,024,518	
		BENEFITS TOTALS	343,259	373,558	109%	566,898	66%	343,259	373,558	109%	566,898	66%	7,941,346	
		CONSULTANTS TOTALS	3,504	-309	-9%	185,099	0%	3,504	-309	-9%	185,099	0%	2,121,350	
		CURRENT EXPENSE TOTALS	21,473	88,086	410%	76,063	116%	21,473	88,086	410%	76,063	116%	1,120,110	
		ALL OTHER	173,504	156,917	90%	1,327,545	12%	173,504	156,917	90%	1,327,545	12%	16,371,352	
		AGENCY TOTALS:	1,354,665	1,510,472	112%	3,396,554	44%	1,354,665	1,510,472	112%	3,396,554	44%	3,396,554	44%
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,194,070	1,405,487	118%	1,419,710	99%	1,194,070	1,405,487	118%	1,419,710	99%	20,933,365	
		PART TIME TEMP PERSONNEL TOTALS	775,801	1,038,351	134%	810,905	128%	775,801	1,038,351	134%	810,905	128%	12,601,628	
		OVERTIME TOTALS	222,539	355,345	160%	207,391	171%	222,539	355,345	160%	207,391	171%	2,888,889	
		BENEFITS TOTALS	799,232	969,313	121%	974,877	99%	799,232	969,313	121%	974,877	99%	14,062,165	
		CONSULTANTS TOTALS	75,397	347,702	461%	122,797	283%	75,397	347,702	461%	122,797	283%	790,631	
		CURRENT EXPENSE TOTALS	330,209	409,665	124%	363,207	113%	330,209	409,665	124%	363,207	113%	5,054,626	
		ALL OTHER	2,859,845	3,154,854	110%	4,900,302	64%	2,859,845	3,154,854	110%	4,900,302	64%	50,063,853	
AGENCY TOTALS:	6,257,093	7,680,716	123%	8,799,189	87%	6,257,093	7,680,716	123%	8,799,189	87%	8,799,189	87%	106,395,157	
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	321,454	373,042	116%	409,524	91%	321,454	373,042	116%	409,524	91%	5,828,458	
		PART TIME TEMP PERSONNEL TOTALS	7,296	8,059	110%	10,616	76%	7,296	8,059	110%	10,616	76%	138,225	
		OVERTIME TOTALS	5,895	5,663	96%	7,464	76%	5,895	5,663	96%	7,464	76%	100,800	
		BENEFITS TOTALS	176,665	201,919	114%	235,938	86%	176,665	201,919	114%	235,938	86%	3,326,345	
		CONSULTANTS TOTALS	0	260	0%	11,682	2%	0	260	0%	11,682	2%	140,184	
		CURRENT EXPENSE TOTALS	5,417	6,294	116%	7,980	79%	5,417	6,294	116%	7,980	79%	479,579	
		ALL OTHER	334,620	188,967	56%	688,627	27%	334,620	188,967	56%	688,627	27%	7,646,053	
AGENCY TOTALS:	851,346	784,205	92%	1,371,832	57%	851,346	784,205	92%	1,371,832	57%	1,371,832	57%	17,659,644	
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	380,635	459,809	121%	500,850	92%	380,635	459,809	121%	500,850	92%	7,326,647	
		PART TIME TEMP PERSONNEL TOTALS	8,345	9,830	118%	13,787	71%	8,345	9,830	118%	13,787	71%	218,450	
		OVERTIME TOTALS	8,666	8,464	98%	20,056	42%	8,666	8,464	98%	20,056	42%	274,630	
		BENEFITS TOTALS	227,335	265,107	117%	321,041	83%	227,335	265,107	117%	321,041	83%	4,514,726	
		CURRENT EXPENSE TOTALS	17,500	33,754	193%	30,319	111%	17,500	33,754	193%	30,319	111%	547,839	
		ALL OTHER	648,969	635,438	98%	3,105,811	20%	648,969	635,438	98%	3,105,811	20%	49,076,715	
AGENCY TOTALS:	1,291,451	1,412,402	109%	3,991,865	35%	1,291,451	1,412,402	109%	3,991,865	35%	3,991,865	35%	61,959,007	



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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	903,687	1,133,708	125%	1,092,741	104%	903,687	1,133,708	125%	1,092,741	104%	16,339,400
		PART TIME TEMP PERSONNEL TOTALS	1,119,476	1,264,721	113%	1,243,534	102%	1,119,476	1,264,721	113%	1,243,534	102%	9,379,318
		OVERTIME TOTALS	50,152	27,975	56%	61,479	46%	50,152	27,975	56%	61,479	46%	513,561
		BENEFITS TOTALS	624,270	754,018	121%	777,221	97%	624,270	754,018	121%	777,221	97%	10,534,580
		CONSULTANTS TOTALS	1,800	0	0%	1,950	0%	1,800	0	0%	1,950	0%	26,000
		CURRENT EXPENSE TOTALS	156,785	123,539	79%	267,965	46%	156,785	123,539	79%	267,965	46%	4,151,296
		ALL OTHER	4,881,003	2,617,217	54%	8,869,855	30%	4,881,003	2,617,217	54%	8,869,855	30%	115,916,254
		AGENCY TOTALS:	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	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	18,803	21,246	113%	22,145	96%	18,803	21,246	113%	22,145	96%	319,640
		PART TIME TEMP PERSONNEL TOTALS	4,734	5,078	107%	6,980	73%	4,734	5,078	107%	6,980	73%	102,348
		OVERTIME TOTALS	1,846	2,336	127%	5,014	47%	1,846	2,336	127%	5,014	47%	106,160
		BENEFITS TOTALS	11,798	13,087	111%	12,679	103%	11,798	13,087	111%	12,679	103%	180,195
		CONSULTANTS TOTALS	0	0	0%	67	0%	0	0	0%	67	0%	807
		CURRENT EXPENSE TOTALS	0	0	0%	17	0%	0	0	0%	17	0%	200
		ALL OTHER	2,598	29,681	1,142%	285,667	10%	2,598	29,681	1,142%	285,667	10%	3,475,872
		AGENCY TOTALS:	39,778	71,428	180%	332,570	21%	39,778	71,428	180%	332,570	21%	4,185,222
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	131,455	165,467	126%	131,094	126%	131,455	165,467	126%	131,094	126%	2,115,952
		PART TIME TEMP PERSONNEL TOTALS	30,806	36,453	118%	41,040	89%	30,806	36,453	118%	41,040	89%	755,982
		OVERTIME TOTALS	1,796	943	53%	954	99%	1,796	943	53%	954	99%	14,707
		BENEFITS TOTALS	70,540	84,852	120%	76,638	111%	70,540	84,852	120%	76,638	111%	1,178,254
		CONSULTANTS TOTALS	0	5,373	0%	21,069	26%	0	5,373	0%	21,069	26%	252,822
		CURRENT EXPENSE TOTALS	11,467	5,692	50%	16,468	35%	11,467	5,692	50%	16,468	35%	232,031
		ALL OTHER	119,025	40,291	34%	761,612	5%	119,025	40,291	34%	761,612	5%	7,168,990
		AGENCY TOTALS:	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	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	427,129	486,769	114%	426,233	114%	427,129	486,769	114%	426,233	114%	6,190,992
		PART TIME TEMP PERSONNEL TOTALS	12,776	18,938	148%	19,043	99%	12,776	18,938	148%	19,043	99%	244,023
		OVERTIME TOTALS	29	0	0%	572	0%	29	0	0%	572	0%	14,960
		BENEFITS TOTALS	244,652	260,827	107%	307,016	85%	244,652	260,827	107%	307,016	85%	4,095,567
		CONSULTANTS TOTALS	2,864	5,207	182%	13,946	37%	2,864	5,207	182%	13,946	37%	461,543
		CURRENT EXPENSE TOTALS	32,824	39,005	119%	49,343	79%	32,824	39,005	119%	49,343	79%	540,138
		ALL OTHER	189,689	742,184	391%	429,033	173%	189,689	742,184	391%	429,033	173%	5,467,427
		AGENCY TOTALS:	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	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,309	20,659	113%	20,773	99%	18,309	20,659	113%	20,773	99%	297,376
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	167	0%	0	0	0%	167	0%	2,001
		BENEFITS TOTALS	8,613	9,618	112%	12,005	80%	8,613	9,618	112%	12,005	80%	168,085
		CURRENT EXPENSE TOTALS	84	245	292%	142	172%	84	245	292%	142	172%	4,800
		ALL OTHER	49,779	49,586	100%	54,336	91%	49,779	49,586	100%	54,336	91%	100,151
AGENCY TOTALS:	76,785	80,108	104%	87,423	92%	76,785	80,108	104%	87,423	92%	572,413		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	189,485	414,085	219%	204,137	203%	189,485	414,085	219%	204,137	203%	5,849,311
		PART TIME TEMP PERSONNEL TOTALS	43,763	108,703	248%	1,292	8,415%	43,763	108,703	248%	1,292	8,415%	27,638
		OVERTIME TOTALS	1,858	26,939	1,450%	736	3,658%	1,858	26,939	1,450%	736	3,658%	64,178
		BENEFITS TOTALS	168,716	240,048	142%	191,573	125%	168,716	240,048	142%	191,573	125%	3,075,197
		CONSULTANTS TOTALS	13,670	63,473	464%	14,627	434%	13,670	63,473	464%	14,627	434%	250,699
		CURRENT EXPENSE TOTALS	4,737	4,164	88%	10,456	40%	4,737	4,164	88%	10,456	40%	240,784
		ALL OTHER	120,575	187,972	156%	144,727	130%	120,575	187,972	156%	144,727	130%	4,588,151
AGENCY TOTALS:	542,806	1,045,384	193%	567,548	184%	542,806	1,045,384	193%	567,548	184%	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 JULY YTD

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Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	616,887	655,086	106%	661,002	99%	616,887	655,086	106%	661,002	99%	10,895,187
		PART TIME TEMP PERSONNEL TOTALS	1,034	3,628	351%	9,245	39%	1,034	3,628	351%	9,245	39%	94,265
		OVERTIME TOTALS	10	272	2,720%	963	28%	10	272	2,720%	963	28%	26,203
		BENEFITS TOTALS	335,375	360,482	107%	432,384	83%	335,375	360,482	107%	432,384	83%	6,001,659
		CONSULTANTS TOTALS	0	0	0%	60,453	0%	0	0	0%	60,453	0%	725,440
		CURRENT EXPENSE TOTALS	28,302	53,878	190%	46,894	115%	28,302	53,878	190%	46,894	115%	388,662
		ALL OTHER	322,132	557,940	173%	899,289	62%	322,132	557,940	173%	899,289	62%	14,643,510
		AGENCY TOTALS:	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	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	4,838,981	5,509,830	114%	6,299,767	87%	4,838,981	5,509,830	114%	6,299,767	87%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	417,709	528,256	126%	939,476	56%	417,709	528,256	126%	939,476	56%	11,907,172
		OVERTIME TOTALS	690,197	853,826	124%	939,206	91%	690,197	853,826	124%	939,206	91%	12,097,352
		BENEFITS TOTALS	2,902,326	3,219,619	111%	4,088,325	79%	2,902,326	3,219,619	111%	4,088,325	79%	53,678,986
		CONSULTANTS TOTALS	26,587	81,879	308%	229,580	36%	26,587	81,879	308%	229,580	36%	2,592,568
		CURRENT EXPENSE TOTALS	634,639	1,048,515	165%	985,074	106%	634,639	1,048,515	165%	985,074	106%	15,314,892
		ALL OTHER	20,793,336	6,389,793	31%	27,292,744	23%	20,793,336	6,389,793	31%	27,292,744	23%	260,499,273
		AGENCY TOTALS:	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
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,838,981	5,509,830	114%	6,299,767	87%	4,838,981	5,509,830	114%	6,299,767	87%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	417,709	528,256	126%	939,476	56%	417,709	528,256	126%	939,476	56%	11,907,172
		OVERTIME TOTALS	690,197	853,826	124%	939,206	91%	690,197	853,826	124%	939,206	91%	12,097,352
		BENEFITS TOTALS	2,902,326	3,219,619	111%	4,088,325	79%	2,902,326	3,219,619	111%	4,088,325	79%	53,678,986
		CONSULTANTS TOTALS	26,587	81,879	308%	229,580	36%	26,587	81,879	308%	229,580	36%	2,592,568
		CURRENT EXPENSE TOTALS	634,639	1,048,515	165%	985,074	106%	634,639	1,048,515	165%	985,074	106%	15,314,892
		ALL OTHER TOTALS	20,793,336	6,389,793	31%	27,292,744	23%	20,793,336	6,389,793	31%	27,292,744	23%	260,499,273
		DEPARTMENT TOTALS	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	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	389	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	31	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	4	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	188	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	611	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	357,358	414,992	116%	434,020	96%	357,358	414,992	116%	434,020	96%	6,002,199
		PART TIME TEMP PERSONNEL TOTALS	13,067	16,267	124%	37,101	44%	13,067	16,267	124%	37,101	44%	390,871
		BENEFITS TOTALS	184,860	208,491	113%	252,520	83%	184,860	208,491	113%	252,520	83%	3,363,696
		CONSULTANTS TOTALS	80,804	49,984	62%	43,166	116%	80,804	49,984	62%	43,166	116%	312,000
		CURRENT EXPENSE TOTALS	50,974	47,339	93%	65,398	72%	50,974	47,339	93%	65,398	72%	1,108,362
		ALL OTHER	621,675	473,428	76%	454,690	104%	621,675	473,428	76%	454,690	104%	4,432,965
		AGENCY TOTALS:	1,308,738	1,210,502	92%	1,286,895	94%	1,308,738	1,210,502	92%	1,286,895	94%	15,610,093
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	7,712	8,483	110%	8,108	105%	7,712	8,483	110%	8,108	105%	116,599
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
		BENEFITS TOTALS	3,217	2,674	83%	4,541	59%	3,217	2,674	83%	4,541	59%	51,977
		CURRENT EXPENSE TOTALS	0	134	0%	1,057	13%	0	134	0%	1,057	13%	12,680
		ALL OTHER	0	0	0%	667	0%	0	0	0%	667	0%	8,000
		AGENCY TOTALS:	10,929	11,291	103%	15,205	74%	10,929	11,291	103%	15,205	74%	199,256
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	365,070	423,476	116%	442,128	96%	365,070	423,476	116%	442,128	96%	6,118,798
		PART TIME TEMP PERSONNEL TOTALS	13,067	16,267	124%	38,324	42%	13,067	16,267	124%	38,324	42%	405,542
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	188,077	211,165	112%	257,091	82%	188,077	211,165	112%	257,091	82%	3,416,040
		CONSULTANTS TOTALS	80,804	49,984	62%	43,166	116%	80,804	49,984	62%	43,166	116%	312,000
		CURRENT EXPENSE TOTALS	50,974	47,473	93%	66,459	71%	50,974	47,473	93%	66,459	71%	1,121,088
		ALL OTHER TOTALS	621,675	473,428	76%	455,544	104%	621,675	473,428	76%	455,544	104%	4,443,215
DEPARTMENT TOTALS	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		



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

Department	Agency	Category	JULY FY24 ACTUAL	JULY FY25 ACTUAL	actual vs. prior yr	JULY 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	35,066	40,225	115%	41,529	97%	35,066	40,225	115%	41,529	97%	603,017
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
		BENEFITS TOTALS	17,946	18,013	100%	23,237	78%	17,946	18,013	100%	23,237	78%	293,472
		CURRENT EXPENSE TOTALS	4	357	8,925%	5	6,736%	4	357	8,925%	5	6,736%	11,000
		ALL OTHER	326	836	256%	16,908	5%	326	836	256%	16,908	5%	206,578
		AGENCY TOTALS:	53,342	59,430	111%	84,179	71%	53,342	59,430	111%	84,179	71%	1,144,067
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	5,438,649	6,114,162	112%	6,890,627	89%	5,438,649	6,114,162	112%	6,890,627	89%	100,033,490
		PART TIME TEMP PERSONNEL TOTALS	176,750	227,641	129%	271,092	84%	176,750	227,641	129%	271,092	84%	2,979,295
		OVERTIME TOTALS	410,934	372,228	91%	471,462	79%	410,934	372,228	91%	471,462	79%	10,728,542
		BENEFITS TOTALS	3,372,040	3,593,512	107%	4,802,458	75%	3,372,040	3,593,512	107%	4,802,458	75%	63,842,353
		CONSULTANTS TOTALS	1,130,466	3,054,172	270%	11,436,563	27%	1,130,466	3,054,172	270%	11,436,563	27%	150,300,095
		CURRENT EXPENSE TOTALS	1,138,430	3,440,434	302%	1,867,354	184%	1,138,430	3,440,434	302%	1,867,354	184%	53,602,471
		ALL OTHER	41,683,906	46,983,484	113%	142,251,775	33%	41,683,906	46,983,484	113%	142,251,775	33%	1,729,505,111
		AGENCY TOTALS:	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	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	0	0%	23,333	0%	0	0	0%	23,333	0%	280,000
		AGENCY TOTALS:	0	0	0%	23,333	0%	0	0	0%	23,333	0%	280,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	112,517	119,149	106%	114,704	104%	112,517	119,149	106%	114,704	104%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	1,125	0%	13,500
		BENEFITS TOTALS	59,134	62,805	106%	66,467	94%	59,134	62,805	106%	66,467	94%	898,170
		CURRENT EXPENSE TOTALS	172	21,996	12,788%	37,294	59%	172	21,996	12,788%	37,294	59%	2,006,085
		ALL OTHER	4,043,052	3,630,670	90%	8,390,958	43%	4,043,052	3,630,670	90%	8,390,958	43%	127,748,010
		AGENCY TOTALS:	4,214,875	3,834,619	91%	8,611,798	45%	4,214,875	3,834,619	91%	8,611,798	45%	132,411,625
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	112,517	119,149	106%	114,704	104%	112,517	119,149	106%	114,704	104%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	1,125	0%	13,500
		BENEFITS TOTALS	59,134	62,805	106%	66,467	94%	59,134	62,805	106%	66,467	94%	898,170
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	172	21,996	12,788%	37,294	59%	172	21,996	12,788%	37,294	59%	2,006,085
		ALL OTHER TOTALS	4,043,052	3,630,670	90%	8,414,292	43%	4,043,052	3,630,670	90%	8,414,292	43%	128,028,010
DEPARTMENT TOTALS	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	UNIVERSITY SYSTEM OF NH	ALL OTHER	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
		AGENCY TOTALS:	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
VETERANS HOME	VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,115,553	1,302,141	117%	1,527,776	85%	1,115,553	1,302,141	117%	1,527,776	85%	22,473,744
		PART TIME TEMP PERSONNEL TOTALS	96,507	93,969	97%	89,562	105%	96,507	93,969	97%	89,562	105%	1,139,752
		OVERTIME TOTALS	123,366	85,791	70%	16,168	531%	123,366	85,791	70%	16,168	531%	197,120
		BENEFITS TOTALS	636,143	706,813	111%	968,553	73%	636,143	706,813	111%	968,553	73%	13,471,217
		CONSULTANTS TOTALS	114,774	14,034	12%	175,929	8%	114,774	14,034	12%	175,929	8%	1,138,806
		CURRENT EXPENSE TOTALS	32,579	72,927	224%	81,760	89%	32,579	72,927	224%	81,760	89%	1,409,484
		ALL OTHER	334,397	437,701	131%	727,161	60%	334,397	437,701	131%	727,161	60%	8,871,976
AGENCY TOTALS:	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 GRAND 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



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

Parameters:

Fiscal Year: 2025
Through Month YTD: JULY 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	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