



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

Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	1,547,818	1,666,644	108%	2,055,644	81%	6,024,800	6,701,909	111%	6,369,331	105%	24,019,731
		PART TIME TEMP PERSONNEL TOTALS	174,041	159,497	92%	341,377	47%	670,020	653,114	97%	853,536	77%	3,126,349
		OVERTIME TOTALS	39,041	49,914	128%	81,019	62%	111,452	170,022	153%	177,176	96%	837,481
		BENEFITS TOTALS	703,121	1,028,051	146%	1,187,623	87%	3,170,101	4,125,704	130%	3,652,659	113%	13,915,603
		CONSULTANTS TOTALS	102,200	0	0%	107,500	0%	185,927	82,965	45%	196,840	42%	482,353
		CURRENT EXPENSE TOTALS	423,273	120,885	29%	658,592	18%	1,041,806	677,932	65%	1,718,644	39%	4,812,143
		ALL OTHER	9,976,809	10,980,200	110%	22,469,550	49%	40,619,817	54,493,708	134%	83,419,230	65%	246,933,820
		AGENCY TOTALS:	12,966,303	14,005,191	108%	26,901,305	52%	51,823,924	66,905,355	129%	96,387,417	69%	294,127,481
ADMINISTRATIVE SERV	HOUSING APPEALS BOARD	FULL TIME PERSONNEL TOTALS	22,708	24,460	108%	28,399	86%	90,318	98,220	109%	112,196	88%	315,594
		PART TIME TEMP PERSONNEL TOTALS	1,500	0	0%	2,536	0%	2,625	0	0%	4,439	0%	10,653
		OVERTIME TOTALS	0	0	0%	42	0%	0	0	0%	167	0%	500
		BENEFITS TOTALS	13,169	12,225	93%	16,857	73%	52,308	48,983	94%	66,956	73%	186,038
		CURRENT EXPENSE TOTALS	25	130	520%	74	175%	296	131	44%	865	15%	5,550
		ALL OTHER	6,513	238	4%	12,057	2%	6,513	477	7%	19,006	3%	71,367
		AGENCY TOTALS:	43,916	37,054	84%	59,966	62%	152,060	147,810	97%	203,628	73%	589,702
		ADMINISTRATIVE SERV	CONSERVATION LAND STWDSHP PRGM	FULL TIME PERSONNEL TOTALS	10,599	11,306	107%	11,847	95%	41,450	44,984	109%	46,412
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	667	0%	0	534	0%	2,667	20%	8,000
BENEFITS TOTALS	4,607			4,945	107%	5,040	98%	18,221	19,746	108%	19,935	99%	67,362
CURRENT EXPENSE TOTALS	295			1	0%	188	1%	1,966	104	5%	1,254	8%	1,899
ALL OTHER	3,240			6,623	204%	8,181	81%	3,946	7,828	198%	11,265	69%	71,686
AGENCY TOTALS:	18,741			22,874	122%	25,923	88%	65,583	73,196	112%	81,533	90%	302,150
ADMINISTRATIVE SERV	NH STATE COMM ON AGING	FULL TIME PERSONNEL TOTALS	7,862	8,382	107%	7,984	105%	30,731	33,363	109%	31,211	107%	104,820
		PART TIME TEMP PERSONNEL TOTALS	3,658	3,253	89%	7,838	42%	7,381	9,616	130%	15,816	61%	63,604
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		BENEFITS TOTALS	4,502	5,007	111%	2,076	241%	17,296	19,731	114%	7,977	247%	27,728
		CONSULTANTS TOTALS	0	0	0%	208	0%	500	0	0%	357	0%	2,500
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	88	0%	0	33,846%	1,050
		ALL OTHER	115	121	105%	35,924	0%	836	582	70%	144,050	0%	431,516
		AGENCY TOTALS:	16,136	16,762	104%	54,030	31%	56,745	63,380	112%	199,412	32%	631,219
ADMINISTRATIVE SERV	ADVOCATE FOR SPECIAL EDUCATION	FULL TIME PERSONNEL TOTALS	8,043	14,480	180%	15,639	93%	27,420	57,396	209%	58,032	99%	190,794
		PART TIME TEMP PERSONNEL TOTALS	0	1,243	0%	1,333	93%	0	6,891	0%	5,333	129%	16,000
		BENEFITS TOTALS	4,212	8,865	210%	8,201	108%	13,345	35,491	266%	25,983	137%	109,490
		CURRENT EXPENSE TOTALS	0	0	0%	542	0%	0	21	0%	2,167	1%	6,500
		ALL OTHER	40	378	945%	5,687	7%	40	6,567	16,418%	22,233	30%	67,157
		AGENCY TOTALS:	12,295	24,966	203%	31,401	80%	40,805	106,367	261%	113,749	94%	389,941
ADMINISTRATIVE SERV	OFFICE OF THE CHILD ADVOCATE	FULL TIME PERSONNEL TOTALS	42,836	42,788	100%	44,876	95%	159,888	179,382	112%	167,531	107%	608,519
		PART TIME TEMP PERSONNEL TOTALS	946	0	0%	650	0%	6,387	0	0%	4,390	0%	5,890
		BENEFITS TOTALS	23,183	26,917	116%	25,942	104%	84,449	105,374	125%	94,500	112%	363,554
		CONSULTANTS TOTALS	399	0	0%	1,500	0%	399	423	106%	1,500	28%	1,500
		CURRENT EXPENSE TOTALS	86	0	0%	151	0%	545	29	5%	957	3%	8,000
		ALL OTHER	10,824	1,767	16%	30,807	6%	22,398	3,912	17%	96,666	4%	320,368
		AGENCY TOTALS:	78,274	71,472	91%	103,926	69%	274,066	289,121	105%	365,543	79%	1,307,831
ADMINISTRATIVE SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,639,866	1,768,060	108%	2,164,390	82%	6,374,607	7,115,255	112%	6,784,713	105%	25,392,661
		PART TIME TEMP PERSONNEL TOTALS	180,144	163,993	91%	354,401	46%	686,413	670,156	98%	886,181	76%	3,230,496
		OVERTIME TOTALS	39,041	49,914	128%	81,060	62%	111,452	170,022	153%	177,343	96%	837,982
		BENEFITS TOTALS	752,793	1,086,009	144%	1,245,739	87%	3,355,721	4,355,030	130%	3,868,009	113%	14,669,775
		CONSULTANTS TOTALS	102,600	0	0%	109,208	0%	186,827	83,388	45%	198,697	42%	486,353
		CURRENT EXPENSE TOTALS	423,680	121,016	29%	659,548	18%	1,044,613	678,306	65%	1,723,887	39%	4,835,142
		ALL OTHER TOTALS	9,997,541	10,989,327	110%	22,562,205	49%	40,653,550	54,513,073	134%	83,712,450	65%	247,895,913
		DEPARTMENT TOTALS	13,135,665	14,178,320	108%	27,176,551	52%	52,413,182	67,585,229	129%	97,351,281	69%	297,348,323



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Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	201,620	211,099	105%	217,365	97%	784,016	872,383	111%	845,345	103%	2,829,140
		PART TIME TEMP PERSONNEL TOTALS	12,695	13,704	108%	23,104	59%	48,658	49,831	102%	80,796	62%	293,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	701	0%	2,103
		BENEFITS TOTALS	106,446	109,842	103%	126,121	87%	413,458	446,419	108%	488,278	91%	1,628,909
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	21,217	0%	63,650
		CURRENT EXPENSE TOTALS	16,604	15,042	91%	25,152	60%	65,157	51,971	80%	95,371	54%	257,818
		ALL OTHER	344,254	421,654	122%	2,124,106	20%	1,350,076	3,485,949	258%	7,287,551	48%	21,481,723
		AGENCY TOTALS:	681,620	771,341	113%	2,521,327	31%	2,661,365	4,906,554	184%	8,819,259	56%	26,556,913
AGRICULT, MARKETS & FOOD	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	201,620	211,099	105%	217,365	97%	784,016	872,383	111%	845,345	103%	2,829,140
		PART TIME TEMP PERSONNEL TOTALS	12,695	13,704	108%	23,104	59%	48,658	49,831	102%	80,796	62%	293,570
		OVERTIME TOTALS	0	0	0%	175	0%	0	0	0%	701	0%	2,103
		BENEFITS TOTALS	106,446	109,842	103%	126,121	87%	413,458	446,419	108%	488,278	91%	1,628,909
		CONSULTANTS TOTALS	0	0	0%	5,304	0%	0	0	0%	21,217	0%	63,650
		CURRENT EXPENSE TOTALS	16,604	15,042	91%	25,152	60%	65,157	51,971	80%	95,371	54%	257,818
		ALL OTHER TOTALS	344,254	421,654	122%	2,124,106	20%	1,350,076	3,485,949	258%	7,287,551	48%	21,481,723
		DEPARTMENT TOTALS	681,620	771,341	113%	2,521,327	31%	2,661,365	4,906,554	184%	8,819,259	56%	26,556,913
BANKING	BANKING DEPT	FULL TIME PERSONNEL TOTALS	304,093	331,467	109%	336,191	99%	1,222,787	1,290,413	106%	1,354,118	95%	4,538,298
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	83	0%	0	0	0%	334	0%	1,001
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	155,681	170,308	109%	178,863	95%	614,687	663,465	108%	707,277	94%	2,412,873
		CURRENT EXPENSE TOTALS	170	3,860	2,271%	950	406%	458	4,872	1,064%	2,451	199%	24,207
		ALL OTHER	157,534	83,227	53%	242,887	34%	345,517	296,258	86%	512,528	58%	1,452,851
		AGENCY TOTALS:	617,478	588,861	95%	758,975	78%	2,183,449	2,255,008	103%	2,576,708	88%	8,429,232
		BUS & ECON AFFAIRS	BUS & ECON AFFAIRS DEPT	FULL TIME PERSONNEL TOTALS	370,154	436,241	118%	457,665	95%	1,459,456	1,683,453	115%	1,785,960
PART TIME TEMP PERSONNEL TOTALS	30,127			34,323	114%	69,954	49%	126,699	135,777	107%	273,262	50%	656,620
OVERTIME TOTALS	0			0	0%	3,201	0%	4,549	5,127	113%	6,460	79%	38,416
BENEFITS TOTALS	187,205			215,102	115%	269,594	80%	738,747	851,353	115%	1,061,241	80%	3,669,291
CONSULTANTS TOTALS	0			100,000	0%	189,132	53%	0	150,000	0%	756,528	20%	2,269,583
CURRENT EXPENSE TOTALS	19,809			24,109	122%	30,689	79%	48,152	55,727	116%	78,615	71%	284,997
ALL OTHER	8,469,096			6,330,109	75%	22,616,693	28%	23,578,387	57,139,970	242%	87,505,349	65%	224,720,416
AGENCY TOTALS:	9,076,390			7,139,884	79%	23,636,928	30%	25,955,989	60,021,408	231%	91,467,415	66%	237,888,881
COMMUNITY COLLEGE SYSTEM OF NH	COMMUNITY COLLEGE SYSTEM OF NH	ALL OTHER	0	0	0%	5,711,904	0%	66,830,000	63,530,000	95%	22,847,617	278%	68,542,851
		AGENCY TOTALS:	0	0	0%	5,711,904	0%	66,830,000	63,530,000	95%	22,847,617	278%	68,542,851
CORRECTIONS	CORRECTIONS DEPT	FULL TIME PERSONNEL TOTALS	4,445,391	4,820,011	108%	5,739,506	84%	17,555,670	19,182,979	109%	21,801,538	88%	74,645,403
		PART TIME TEMP PERSONNEL TOTALS	241,062	281,488	117%	193,476	145%	839,117	1,174,629	140%	656,097	179%	2,457,319
		OVERTIME TOTALS	1,981,781	2,025,858	102%	513,380	395%	7,207,228	8,103,492	112%	1,888,528	429%	7,627,362
		BENEFITS TOTALS	3,264,258	3,522,379	108%	3,764,583	94%	12,765,550	14,089,436	110%	14,489,278	97%	49,730,226
		CURRENT EXPENSE TOTALS	177,862	223,243	126%	186,537	120%	670,737	733,432	109%	703,039	104%	2,639,973
		ALL OTHER	3,314,630	3,433,010	104%	5,443,465	63%	14,690,087	15,277,141	104%	19,827,637	77%	66,823,026
		AGENCY TOTALS:	13,424,984	14,305,990	107%	15,840,948	90%	53,728,389	58,561,110	109%	59,366,117	99%	203,923,309
		DEPT. OF ENERGY	ENERGY	FULL TIME PERSONNEL TOTALS	455,245	576,501	127%	719,744	80%	1,776,134	2,167,716	122%	2,699,437
PART TIME TEMP PERSONNEL TOTALS	8,452			11,063	131%	40,458	27%	50,530	44,721	89%	193,127	23%	612,869
OVERTIME TOTALS	0			0	0%	625	0%	0	0	0%	2,500	0%	7,500
BENEFITS TOTALS	218,270			271,786	125%	363,059	75%	865,264	1,030,457	119%	1,440,402	72%	4,847,609
CONSULTANTS TOTALS	156,625			112,966	72%	389,948	29%	344,456	258,394	75%	939,994	27%	2,605,051
CURRENT EXPENSE TOTALS	3,459			1,375	40%	9,051	15%	15,243	9,424	62%	36,286	26%	92,726
ALL OTHER	1,527,330			1,403,277	92%	13,243,854	11%	15,670,303	23,544,621	150%	40,712,945	58%	204,984,997
AGENCY TOTALS:	2,369,382			2,376,968	100%	14,766,739	16%	18,721,930	27,055,333	145%	46,024,690	59%	222,354,499



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DEPT. OF ENERGY	CONSUMER ADVOCATE	FULL TIME PERSONNEL TOTALS	23,913	38,878	163%	32,924	118%	79,713	154,062	193%	106,932	144%	515,579
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	4,417	0%	0	0	0%	17,667	0%	53,000
		BENEFITS TOTALS	11,766	20,589	175%	12,076	171%	41,329	81,971	198%	42,416	193%	197,241
		CONSULTANTS TOTALS	13,725	0	0%	27,609	0%	13,725	844	6%	43,155	2%	390,971
		CURRENT EXPENSE TOTALS	1	0	0%	4	0%	69	0	0%	239	0%	1,250
		ALL OTHER	1,980	17,979	908%	30,397	59%	30,256	77,659	257%	57,226	136%	357,225
		AGENCY TOTALS:	51,385	77,447	151%	107,427	72%	165,092	314,536	191%	267,635	118%	1,515,266
DEPT. OF ENERGY	SITE EVALUATION COMMITTEE	FULL TIME PERSONNEL TOTALS	8,483	0	0%	9,032	0%	33,162	4,552	14%	35,308	13%	116,599
		BENEFITS TOTALS	3,384	0	0%	3,612	0%	13,371	1,818	14%	14,271	13%	47,594
		CONSULTANTS TOTALS	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
		CURRENT EXPENSE TOTALS	0	0	0%	67	0%	0	0	0%	267	0%	800
		ALL OTHER	214	39	18%	11,147	0%	3,706	61	2%	58,774	0%	134,430
		AGENCY TOTALS:	12,082	39	0%	25,525	0%	50,238	6,431	13%	115,286	6%	319,423
		DEPT. OF ENERGY	ADJUDICATIVE COMMISSIONERS-PUC	FULL TIME PERSONNEL TOTALS	111,626	89,897	81%	138,797	65%	425,083	417,004	98%	530,356
PART TIME TEMP PERSONNEL TOTALS	5,889			0	0%	15,799	0%	23,373	0	0%	62,705	0%	99,226
OVERTIME TOTALS	0			141	0%	1,867	8%	340	577	170%	3,344	17%	22,400
BENEFITS TOTALS	48,229			42,290	88%	65,243	65%	185,431	193,023	104%	251,463	77%	796,022
CONSULTANTS TOTALS	0			11,460	0%	36,883	31%	4,175	11,689	280%	82,797	14%	442,601
CURRENT EXPENSE TOTALS	1,196			624	52%	2,355	26%	2,811	2,881	102%	5,645	51%	18,855
ALL OTHER	46,692			57,848	124%	108,851	53%	133,222	118,505	89%	297,086	40%	1,093,690
AGENCY TOTALS:	213,631	202,260	95%	369,794	55%	774,435	743,679	96%	1,233,396	60%	4,143,216		
DEPT. OF ENERGY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	599,268	705,276	118%	900,498	78%	2,314,092	2,743,334	119%	3,372,033	81%	11,506,347
		PART TIME TEMP PERSONNEL TOTALS	14,341	11,063	77%	60,673	18%	73,903	44,721	61%	273,499	16%	765,095
		OVERTIME TOTALS	0	141	0%	2,492	6%	340	577	170%	5,844	10%	29,900
		BENEFITS TOTALS	281,649	334,665	119%	443,990	75%	1,105,394	1,307,270	118%	1,748,552	75%	5,888,466
		CONSULTANTS TOTALS	170,350	124,426	73%	456,107	27%	362,356	270,926	75%	1,072,612	25%	3,458,623
		CURRENT EXPENSE TOTALS	4,656	2,000	43%	11,477	17%	18,124	12,306	68%	42,437	29%	113,632
		ALL OTHER TOTALS	1,576,217	1,479,143	94%	13,394,249	11%	15,837,487	23,740,846	150%	41,126,030	58%	206,570,342
DEPARTMENT TOTALS	2,646,480	2,656,714	100%	15,269,485	17%	19,711,695	28,119,980	143%	47,641,007	59%	228,332,405		
DEVELOPMENT DISABILITIES CNCL	DEVELOPMENT DISABILITIES CNCL	FULL TIME PERSONNEL TOTALS	11,897	12,669	106%	13,696	93%	46,040	49,989	109%	53,110	94%	178,524
		PART TIME TEMP PERSONNEL TOTALS	6,022	6,425	107%	6,905	93%	22,513	24,407	108%	25,813	95%	88,291
		BENEFITS TOTALS	5,375	7,083	132%	5,511	129%	20,975	28,029	134%	21,504	130%	79,242
		CONSULTANTS TOTALS	0	0	0%	1,000	0%	250	0	0%	706	0%	12,000
		CURRENT EXPENSE TOTALS	14,315	6,979	49%	20,255	34%	16,287	13,074	80%	23,046	57%	62,895
		ALL OTHER	-80,480	16,160	0%	63,048	26%	-375,398	-16,936	0%	197,701	-9%	556,388
		AGENCY TOTALS:	-42,871	49,317	0%	110,414	45%	-269,333	98,563	0%	321,879	31%	977,340
EDUCATION DEPT OF	EDUCATION DEPT	FULL TIME PERSONNEL TOTALS	1,293,318	1,355,930	105%	2,404,236	56%	5,239,898	5,739,051	110%	9,051,179	63%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	148,318	237,104	160%	616,402	38%	322,766	551,986	171%	1,624,738	34%	5,123,566
		OVERTIME TOTALS	22,685	10,570	47%	45,041	23%	86,126	42,244	49%	165,620	26%	355,899
		BENEFITS TOTALS	724,823	807,208	111%	1,426,651	57%	2,816,574	3,219,805	114%	5,419,219	59%	18,356,099
		CONSULTANTS TOTALS	112,734	63,614	56%	409,778	16%	523,756	457,419	87%	1,874,153	24%	4,886,256
		CURRENT EXPENSE TOTALS	23,136	21,913	95%	96,563	23%	59,659	125,941	211%	266,763	47%	854,260
		ALL OTHER	201,515,231	201,467,185	100%	230,657,941	87%	484,321,037	518,734,449	107%	570,862,524	91%	1,865,024,640
AGENCY TOTALS:	203,840,245	203,963,523	100%	235,656,612	87%	493,369,815	528,870,895	107%	589,264,196	90%	1,924,097,268		
EDUCATION DEPT OF	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,293,318	1,355,930	105%	2,404,236	56%	5,239,898	5,739,051	110%	9,051,179	63%	29,496,548
		PART TIME TEMP PERSONNEL TOTALS	148,318	237,104	160%	616,402	38%	322,766	551,986	171%	1,624,738	34%	5,123,566
		OVERTIME TOTALS	22,685	10,570	47%	45,041	23%	86,126	42,244	49%	165,620	26%	355,899
		BENEFITS TOTALS	724,823	807,208	111%	1,426,651	57%	2,816,574	3,219,805	114%	5,419,219	59%	18,356,099
		CONSULTANTS TOTALS	112,734	63,614	56%	409,778	16%	523,756	457,419	87%	1,874,153	24%	4,886,256
		CURRENT EXPENSE TOTALS	23,136	21,913	95%	96,563	23%	59,659	125,941	211%	266,763	47%	854,260
		ALL OTHER TOTALS	201,515,231	201,467,185	100%	230,657,941	87%	484,321,037	518,734,449	107%	570,862,524	91%	1,865,024,640
DEPARTMENT TOTALS	203,840,245	203,963,523	100%	235,656,612	87%	493,369,815	528,870,895	107%	589,264,196	90%	1,924,097,268		



STATE OF NEW HAMPSHIRE
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 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2025 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	1,155,110	1,268,920	110%	3,018,525	42%	4,542,345	5,086,217	112%	8,499,677	60%	30,006,900
		PART TIME TEMP PERSONNEL TOTALS	89,747	63,648	71%	251,736	25%	332,636	298,445	90%	531,758	56%	2,257,759
		OVERTIME TOTALS	28,649	31,730	111%	374,668	8%	126,884	123,038	97%	874,504	14%	1,187,527
		BENEFITS TOTALS	662,456	731,208	110%	1,854,736	39%	2,630,671	2,922,067	111%	5,757,104	51%	19,068,357
		CONSULTANTS TOTALS	0	0	0%	32,393	0%	0	7,671	0%	129,573	6%	388,720
		CURRENT EXPENSE TOTALS	125,555	143,776	115%	244,614	59%	304,890	325,265	107%	595,672	55%	1,272,395
		ALL OTHER	1,388,983	3,852,863	277%	5,150,358	75%	4,750,221	7,065,282	149%	16,719,591	42%	63,259,853
		AGENCY TOTALS:	3,450,501	6,092,146	177%	10,927,030	56%	12,687,648	15,827,985	125%	33,107,878	48%	117,441,512
ENVIRONMENTAL SERV	ENVIRONMENTAL SERVICES DEPT	FULL TIME PERSONNEL TOTALS	2,514,607	2,703,120	107%	3,733,620	72%	10,077,258	10,881,774	108%	14,731,317	74%	46,991,520
		PART TIME TEMP PERSONNEL TOTALS	285,547	323,065	113%	562,767	57%	902,159	1,254,706	139%	1,819,054	69%	5,840,894
		OVERTIME TOTALS	42,160	38,921	92%	90,534	43%	158,229	152,288	96%	316,968	48%	944,896
		BENEFITS TOTALS	1,308,991	1,508,446	115%	2,017,066	75%	5,176,675	5,970,049	115%	7,835,106	76%	26,151,543
		CONSULTANTS TOTALS	201,697	216,391	107%	612,478	35%	360,889	1,068,503	296%	1,649,755	65%	6,721,611
		CURRENT EXPENSE TOTALS	124,698	112,828	90%	233,021	48%	346,657	331,055	95%	662,825	50%	2,315,031
		ALL OTHER	13,402,722	16,982,202	127%	85,749,602	20%	49,524,584	63,771,564	129%	326,912,953	20%	858,285,036
		AGENCY TOTALS:	17,880,423	21,884,973	122%	92,999,089	24%	66,546,450	83,429,939	125%	353,927,980	24%	947,250,529
ENVIRONMENTAL SERV	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,514,607	2,703,120	107%	3,733,620	72%	10,077,258	10,881,774	108%	14,731,317	74%	46,991,520
		PART TIME TEMP PERSONNEL TOTALS	285,547	323,065	113%	562,767	57%	902,159	1,254,706	139%	1,819,054	69%	5,840,894
		OVERTIME TOTALS	42,160	38,921	92%	90,534	43%	158,229	152,288	96%	316,968	48%	944,896
		BENEFITS TOTALS	1,308,991	1,508,446	115%	2,017,066	75%	5,176,675	5,970,049	115%	7,835,106	76%	26,151,543
		CONSULTANTS TOTALS	201,697	216,391	107%	612,478	35%	360,889	1,068,503	296%	1,649,755	65%	6,721,611
		CURRENT EXPENSE TOTALS	124,698	112,828	90%	233,021	48%	346,657	331,055	95%	662,825	50%	2,315,031
		ALL OTHER TOTALS	13,402,722	16,982,202	127%	85,749,602	20%	49,524,584	63,771,564	129%	326,912,953	20%	858,285,036
		DEPARTMENT TOTALS	17,880,423	21,884,973	122%	92,999,089	24%	66,546,450	83,429,939	125%	353,927,980	24%	947,250,529
EXECUTIVE	EXECUTIVE DEPT	FULL TIME PERSONNEL TOTALS	187,777	193,535	103%	282,601	68%	752,644	768,245	102%	1,127,784	68%	3,634,407
		PART TIME TEMP PERSONNEL TOTALS	2,357	2,413	102%	74,446	3%	8,806	13,165	150%	296,399	4%	899,479
		BENEFITS TOTALS	68,690	74,522	108%	105,470	71%	273,645	298,224	109%	415,237	72%	1,476,015
		CONSULTANTS TOTALS	0	0	0%	750	0%	0	0	0%	3,000	0%	9,000
		CURRENT EXPENSE TOTALS	1,066	3,111	292%	3,983	78%	5,824	8,470	145%	12,105	70%	149,015
		ALL OTHER	2,082,696	4,131,572	198%	9,842,685	42%	3,036,583	14,524,379	478%	20,070,798	72%	88,356,625
		AGENCY TOTALS:	2,342,585	4,405,154	188%	10,309,935	43%	4,077,502	15,612,483	383%	21,925,324	71%	94,524,541
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	12,327	16,698	135%	14,980	111%	48,816	66,248	136%	59,475	111%	217,644
		PART TIME TEMP PERSONNEL TOTALS	3,300	0	0%	0	0%	3,300	0	0%	0	0%	0
		BENEFITS TOTALS	1,981	3,969	200%	2,678	148%	7,126	15,832	222%	9,637	164%	52,696
		CURRENT EXPENSE TOTALS	254	29	11%	264	11%	399	1,287	323%	414	311%	5,100
		ALL OTHER	75	160	213%	5,639	3%	47,955	24,100	50%	54,380	44%	67,230
		AGENCY TOTALS:	17,937	20,855	116%	23,562	89%	107,597	107,468	100%	123,906	87%	342,670
FISH AND GAME	FISH AND GAME DEPT	FULL TIME PERSONNEL TOTALS	918,927	961,432	105%	1,057,360	91%	3,656,205	3,819,639	104%	4,167,321	92%	13,667,089
		PART TIME TEMP PERSONNEL TOTALS	36,823	39,922	108%	78,871	51%	215,878	243,572	113%	369,869	66%	769,690
		OVERTIME TOTALS	58,057	71,312	123%	74,844	95%	263,528	277,820	105%	337,762	82%	1,006,392
		BENEFITS TOTALS	541,445	577,962	107%	641,309	90%	2,186,991	2,330,388	107%	2,590,276	90%	8,614,717
		CONSULTANTS TOTALS	65,778	865,425	1,316%	285,799	303%	208,185	1,667,100	801%	762,604	219%	4,931,683
		CURRENT EXPENSE TOTALS	112,587	169,012	150%	130,939	129%	503,368	425,952	85%	622,155	68%	2,179,666
		ALL OTHER	1,426,851	1,579,536	111%	6,605,022	24%	3,881,474	5,351,635	138%	25,181,527	21%	76,428,341
		AGENCY TOTALS:	3,160,468	4,264,602	135%	8,874,145	48%	10,915,630	14,116,107	129%	34,031,514	41%	107,597,579
HHS: COMMISSIONER'S OFFICE	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4,266,280	4,517,430	106%	4,751,058	95%	16,492,719	17,895,976	109%	18,386,631	97%	61,449,798
		PART TIME TEMP PERSONNEL TOTALS	89,869	92,290	103%	143,829	64%	330,532	363,850	110%	538,059	68%	1,857,658
		OVERTIME TOTALS	470,483	352,187	75%	277,097	127%	1,638,253	1,480,024	90%	1,019,528	145%	3,423,361
		BENEFITS TOTALS	2,321,562	2,485,930	107%	2,551,983	97%	9,029,079	9,890,678	110%	9,947,822	99%	33,513,018
		CURRENT EXPENSE TOTALS	36,283	40,298	111%	53,437	75%	118,683	103,230	87%	186,103	55%	728,277
		ALL OTHER	12,766,706	14,017,014	110%	19,259,463	73%	51,674,222	83,162,150	161%	74,333,947	112%	211,748,814
		AGENCY TOTALS:	19,951,181	21,505,150	108%	27,036,867	80%	79,283,488	112,895,909	142%	104,412,091	108%	312,720,926



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 FISCAL YEAR 2025 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	1,509,171	1,594,305	106%	2,001,348	80%	6,002,273	6,327,249	105%	7,962,354	79%	26,359,986
		PART TIME TEMP PERSONNEL TOTALS	28,769	29,484	102%	31,348	94%	110,982	114,584	103%	127,794	90%	456,464
		OVERTIME TOTALS	103,228	60,519	59%	85,445	71%	364,136	219,028	60%	305,515	72%	883,280
		BENEFITS TOTALS	969,608	1,024,912	106%	1,257,217	82%	3,851,756	4,110,069	107%	4,999,797	82%	16,465,051
		CONSULTANTS TOTALS	1,902,948	126,880	7%	1,015,817	12%	2,481,922	768,104	31%	1,459,242	53%	3,437,046
		CURRENT EXPENSE TOTALS	28,166	28,540	101%	36,307	79%	169,847	115,649	68%	178,525	65%	444,872
		ALL OTHER	6,891,453	5,698,790	83%	9,216,472	62%	20,766,871	20,156,404	97%	26,992,425	75%	83,887,347
		AGENCY TOTALS:	11,433,344	8,563,429	75%	13,643,954	63%	33,747,787	31,811,089	94%	42,025,652	76%	131,934,045
HHS: COMMISSIONER'S OFFICE	DIVISION OF MEDICAID SERVICES	FULL TIME PERSONNEL TOTALS	211,731	221,031	104%	238,264	93%	762,798	866,586	114%	858,548	101%	2,973,824
		PART TIME TEMP PERSONNEL TOTALS	1,669	5,556	333%	19,106	29%	7,471	19,548	262%	85,505	23%	321,258
		OVERTIME TOTALS	0	497	0%	700	71%	346	634	183%	2,125	30%	8,400
		BENEFITS TOTALS	92,630	100,187	108%	111,165	90%	332,547	393,632	118%	399,089	99%	1,415,708
		CURRENT EXPENSE TOTALS	33,043	11,573	35%	37,192	31%	85,249	86,716	102%	101,789	85%	282,926
		ALL OTHER	115,727,750	218,315,417	189%	197,536,777	111%	491,563,796	616,310,075	125%	808,852,086	76%	2,491,915,091
		AGENCY TOTALS:	116,066,823	218,654,261	188%	197,943,204	110%	492,752,207	617,677,190	125%	810,299,141	76%	2,496,917,207
		HHS: COMMISSIONER'S OFFICE	HHS: DLTSS-ELDERLY&ADULT SVCS	FULL TIME PERSONNEL TOTALS	486,299	545,630	112%	528,649	103%	1,953,800	2,169,214	111%	2,122,536
PART TIME TEMP PERSONNEL TOTALS	6,030			5,768	96%	19,536	30%	24,674	25,986	105%	79,109	33%	248,039
OVERTIME TOTALS	-8,118			6,393	0%	1,020	627%	4,376	29,064	664%	4,080	712%	12,240
BENEFITS TOTALS	247,636			284,856	115%	275,137	104%	993,725	1,128,304	114%	1,102,898	102%	3,782,024
CURRENT EXPENSE TOTALS	6,588			4,088	62%	17,557	23%	21,645	7,344	34%	55,529	13%	164,198
ALL OTHER	31,864,534			38,114,760	120%	43,720,183	87%	161,827,302	171,507,785	106%	205,487,759	83%	640,494,638
AGENCY TOTALS:	32,602,969			38,961,495	120%	44,562,082	87%	164,825,521	174,867,696	106%	208,851,912	84%	651,749,360
HHS: COMMISSIONER'S OFFICE	HHS: PUBLIC HEALTH DIV			FULL TIME PERSONNEL TOTALS	1,542,834	1,654,353	107%	2,880,524	57%	6,086,320	6,569,240	108%	8,867,843
		PART TIME TEMP PERSONNEL TOTALS	49,478	18,568	38%	144,100	13%	212,553	239,592	113%	775,968	31%	1,651,039
		OVERTIME TOTALS	19,004	24,583	129%	121,125	20%	81,676	106,077	130%	463,450	23%	1,417,343
		BENEFITS TOTALS	778,844	848,739	109%	1,608,114	53%	3,107,318	3,433,839	111%	5,021,312	68%	16,865,965
		CONSULTANTS TOTALS	0	0	0%	12,760	0%	5,065	900	18%	23,365	4%	133,625
		CURRENT EXPENSE TOTALS	91,130	113,249	124%	368,454	31%	351,863	360,152	102%	1,382,345	26%	3,223,501
		ALL OTHER	9,464,114	9,072,346	96%	20,262,901	45%	33,745,757	35,260,060	104%	66,880,279	53%	205,416,461
		AGENCY TOTALS:	11,945,404	11,731,838	98%	25,397,978	46%	43,590,551	45,969,860	105%	83,414,560	55%	257,899,677
HHS: COMMISSIONER'S OFFICE	HHS: GLENCLIFF HOME	FULL TIME PERSONNEL TOTALS	545,789	561,097	103%	722,943	78%	2,157,247	2,249,431	104%	2,794,984	80%	9,309,432
		PART TIME TEMP PERSONNEL TOTALS	55,465	34,536	62%	62,224	56%	219,668	154,228	70%	237,370	65%	744,138
		OVERTIME TOTALS	24,712	32,528	132%	24,937	130%	146,108	180,989	124%	147,936	122%	551,387
		BENEFITS TOTALS	291,266	304,440	105%	436,895	70%	1,165,171	1,225,251	105%	1,748,543	70%	5,885,797
		CONSULTANTS TOTALS	8,332	7,910	95%	13,223	60%	11,939	13,445	113%	18,946	71%	45,301
		CURRENT EXPENSE TOTALS	53,044	47,493	90%	58,801	81%	127,965	140,384	110%	145,038	97%	608,901
		ALL OTHER	245,164	187,223	76%	442,640	42%	757,908	617,077	81%	1,459,872	42%	3,736,203
		AGENCY TOTALS:	1,223,771	1,175,228	96%	1,761,663	67%	4,586,006	4,580,806	100%	6,552,687	70%	20,881,159
HHS: COMMISSIONER'S OFFICE	HHS: BEHAVIORAL HEALTH DIV	FULL TIME PERSONNEL TOTALS	344,748	352,638	102%	456,316	77%	1,300,080	1,381,580	106%	1,777,616	78%	5,506,898
		PART TIME TEMP PERSONNEL TOTALS	0	5,121	0%	35,433	14%	0	20,384	0%	141,733	14%	425,200
		OVERTIME TOTALS	-1,638	2,059	0%	1,340	154%	626	4,388	701%	5,391	81%	16,077
		BENEFITS TOTALS	161,327	179,041	111%	247,575	72%	645,309	705,494	109%	1,050,291	67%	3,206,853
		CONSULTANTS TOTALS	0	0	0%	208	0%	0	0	0%	833	0%	2,500
		CURRENT EXPENSE TOTALS	399,651	776	0%	367,944	0%	1,007,671	5,111	1%	948,517	1%	1,459,050
		ALL OTHER	11,997,215	17,362,633	145%	31,390,001	55%	34,149,557	47,674,854	140%	92,468,311	52%	297,065,488
		AGENCY TOTALS:	12,901,302	17,902,269	139%	32,498,816	55%	37,103,244	49,791,810	134%	96,392,693	52%	307,682,066



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FISCAL YEAR 2025 THROUGH OCTOBER YTD

Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	234,792	221,134	94%	265,424	83%	912,144	882,012	97%	1,013,213	87%	3,303,689
		PART TIME TEMP PERSONNEL TOTALS	8,088	8,819	109%	30,622	29%	30,673	36,758	120%	141,405	26%	331,042
		OVERTIME TOTALS	3,177	317	10%	9,434	3%	19,534	1,194	6%	47,870	2%	69,096
		BENEFITS TOTALS	118,026	117,542	100%	148,484	79%	469,557	464,030	99%	590,232	79%	1,940,105
		CONSULTANTS TOTALS	0	0	0%	6,250	0%	0	0	0%	25,000	0%	75,000
		CURRENT EXPENSE TOTALS	14,275	10,126	71%	12,601	80%	44,498	29,305	66%	29,846	98%	89,271
		ALL OTHER	31,630,481	51,663,133	163%	48,077,741	107%	112,370,257	178,962,481	159%	168,984,634	106%	707,214,455
		AGENCY TOTALS:	32,008,839	52,021,071	163%	48,550,556	107%	113,846,663	180,375,780	158%	170,832,200	106%	713,022,658
HHS: COMMISSIONER'S OFFICE	HHS: NH HOSPITAL	FULL TIME PERSONNEL TOTALS	2,891,496	3,372,106	117%	3,516,266	96%	11,273,655	13,359,034	118%	13,432,548	99%	47,726,900
		PART TIME TEMP PERSONNEL TOTALS	115,149	146,772	127%	118,549	124%	563,579	603,131	107%	566,312	107%	1,795,169
		OVERTIME TOTALS	222,431	229,249	103%	276,848	83%	996,165	1,038,715	104%	1,241,776	84%	4,452,006
		BENEFITS TOTALS	1,483,500	1,755,705	118%	1,902,770	92%	5,858,558	6,985,662	119%	7,502,681	93%	26,835,883
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	160,645	117,577	73%	152,236	77%	451,716	434,598	96%	441,077	99%	1,385,862
		ALL OTHER	5,827,002	14,113,530	242%	17,142,036	82%	15,728,499	26,474,841	168%	54,849,550	48%	159,728,112
		AGENCY TOTALS:	10,700,222	19,734,939	184%	23,108,706	85%	34,872,172	48,895,981	140%	78,033,946	63%	241,923,933
HHS: COMMISSIONER'S OFFICE	HHS: COMMISSIONER'S OFFICE	FULL TIME PERSONNEL TOTALS	2,733,716	3,002,298	110%	3,087,387	97%	10,668,917	11,968,680	112%	12,038,899	99%	42,379,896
		PART TIME TEMP PERSONNEL TOTALS	77,774	80,985	104%	284,518	28%	350,468	350,575	100%	1,179,657	30%	3,469,675
		OVERTIME TOTALS	30,914	37,060	120%	31,603	117%	115,273	161,436	140%	108,456	149%	404,316
		BENEFITS TOTALS	1,402,828	1,582,663	113%	1,612,976	98%	5,545,715	6,300,687	114%	6,380,004	99%	22,919,236
		CONSULTANTS TOTALS	0	27,442	0%	191,610	14%	0	66,518	0%	766,439	9%	2,299,317
		CURRENT EXPENSE TOTALS	43,463	252,643	581%	60,990	414%	173,590	377,782	218%	262,344	144%	2,352,060
		ALL OTHER	6,460,428	10,831,253	168%	13,300,428	81%	21,725,138	30,166,507	139%	45,005,684	67%	128,931,935
		AGENCY TOTALS:	10,749,123	15,814,344	147%	18,569,513	85%	38,579,101	49,392,185	128%	65,741,483	75%	202,756,435
HHS: COMMISSIONER'S OFFICE	HAMPSTEAD HOSPITAL	FULL TIME PERSONNEL TOTALS	154,834	166,202	107%	190,035	87%	604,838	694,739	115%	746,440	93%	2,560,306
		PART TIME TEMP PERSONNEL TOTALS	0	822,134	0%	918,160	90%	0	2,576,906	0%	3,672,642	70%	11,017,925
		OVERTIME TOTALS	1,044	44,651	4,277%	85,754	52%	1,426	192,268	13,483%	117,168	164%	579,120
		BENEFITS TOTALS	68,414	314,082	459%	543,643	58%	268,243	1,104,709	412%	2,131,557	52%	7,405,522
		CURRENT EXPENSE TOTALS	156	11,003	7,053%	218	5,055%	3,466	24,582	709%	4,843	508%	27,502
		ALL OTHER	3,595,512	1,469,584	41%	5,037,547	29%	6,762,193	7,246,241	107%	9,498,018	76%	29,813,441
		AGENCY TOTALS:	3,819,960	2,827,655	74%	6,775,358	42%	7,640,166	11,839,444	155%	16,170,667	73%	51,403,816
		HHS: COMMISSIONER'S OFFICE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	14,921,690	16,208,224	109%	18,638,214	87%	58,214,791	64,363,741	111%	70,001,610
PART TIME TEMP PERSONNEL TOTALS	432,290			1,250,034	289%	1,807,427	69%	1,850,600	4,505,543	243%	7,545,553	60%	22,317,606
OVERTIME TOTALS	865,235			790,043	91%	915,304	86%	3,367,919	3,413,816	101%	3,463,294	99%	11,816,626
BENEFITS TOTALS	7,935,640			8,998,098	113%	10,695,959	84%	31,266,977	35,742,355	114%	40,874,226	87%	140,235,161
CONSULTANTS TOTALS	1,911,281			162,232	8%	1,239,868	13%	2,498,926	848,968	34%	2,293,825	37%	5,992,790
CURRENT EXPENSE TOTALS	866,443			637,366	74%	1,165,737	55%	2,556,194	1,684,853	66%	3,735,956	45%	10,766,420
ALL OTHER TOTALS	236,470,359			380,845,683	161%	405,386,189	94%	951,071,500	1,217,538,476	128%	1,554,812,565	78%	4,959,951,985
DEPARTMENT TOTALS	263,402,939			408,891,679	155%	439,848,698	93%	1,050,826,907	1,328,097,751	126%	1,682,727,031	79%	5,388,891,282
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DEPT	FULL TIME PERSONNEL TOTALS	2,318,806	2,407,651	104%	2,518,202	96%	8,884,584	9,848,331	111%	9,808,208	100%	33,156,344
		PART TIME TEMP PERSONNEL TOTALS	28,516	35,232	124%	42,101	84%	117,832	130,429	111%	177,454	74%	621,418
		OVERTIME TOTALS	57,034	67,399	118%	83,964	80%	223,873	281,332	126%	329,087	85%	1,199,117
		BENEFITS TOTALS	1,055,286	1,143,994	108%	1,206,607	95%	4,103,097	4,622,789	113%	4,691,152	99%	16,364,563
		CONSULTANTS TOTALS	3,137,819	2,678,854	85%	4,808,955	56%	8,304,583	9,409,978	113%	12,359,847	76%	39,704,639
		CURRENT EXPENSE TOTALS	14,081	15,319	109%	23,637	65%	34,848	42,530	122%	71,964	59%	254,712
		ALL OTHER	9,639,425	3,157,598	33%	11,958,459	26%	25,000,042	22,746,483	91%	34,954,335	65%	79,198,840
AGENCY TOTALS:	16,250,967	9,506,047	58%	20,641,925	46%	46,668,859	47,081,872	101%	62,392,046	75%	170,499,633		



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Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	493,092	536,666	109%	594,889	90%	2,013,249	2,200,947	109%	2,430,219	91%	8,033,761
		PART TIME TEMP PERSONNEL TOTALS	4,374	5,615	128%	3,729	151%	18,240	20,395	112%	15,550	131%	62,988
		OVERTIME TOTALS	492	1,132	230%	2,184	52%	492	1,248	254%	2,184	57%	11,200
		BENEFITS TOTALS	225,880	247,871	110%	287,897	86%	901,431	1,006,834	112%	1,148,947	88%	3,907,635
		CONSULTANTS TOTALS	44,004	15,703	36%	123,851	13%	92,935	125,129	135%	253,071	49%	1,039,444
		CURRENT EXPENSE TOTALS	5,649	4,567	81%	12,082	38%	23,781	18,335	77%	57,308	32%	148,634
		ALL OTHER	120,019	319,319	266%	298,794	107%	290,019	443,936	153%	689,567	64%	3,174,272
		AGENCY TOTALS:	893,511	1,130,871	127%	1,323,426	85%	3,340,148	3,816,825	114%	4,596,847	83%	16,377,934
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	3,803,637	4,045,486	106%	4,491,332	90%	14,758,333	16,129,507	109%	17,474,488	92%	58,715,043
		PART TIME TEMP PERSONNEL TOTALS	381,308	406,821	107%	467,140	87%	1,475,620	1,668,292	113%	1,806,180	92%	6,227,009
		OVERTIME TOTALS	22,259	17,584	79%	20,270	87%	62,482	67,460	73%	82,643	82%	196,000
		BENEFITS TOTALS	2,173,764	2,440,437	112%	2,750,821	89%	8,595,318	9,661,183	112%	10,876,099	89%	36,699,350
		CONSULTANTS TOTALS	251,042	166,297	66%	1,194,524	14%	340,233	745,780	219%	3,033,480	25%	9,299,428
		CURRENT EXPENSE TOTALS	94,775	113,735	120%	107,344	106%	566,303	590,478	104%	631,001	94%	2,041,222
		ALL OTHER	1,879,778	3,635,866	193%	5,032,218	72%	7,556,953	8,917,018	118%	18,052,670	49%	50,033,016
		AGENCY TOTALS:	8,606,563	10,826,227	126%	14,063,648	77%	33,385,242	37,779,717	113%	51,956,561	73%	163,211,069
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	18,136	17,697	98%	18,818	94%	70,895	68,437	97%	73,560	93%	239,311
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	3,761	0%	0	2,376	0%	15,045	16%	45,134
		OVERTIME TOTALS	0	86	0%	167	52%	0	674	0%	667	101%	2,000
		BENEFITS TOTALS	8,724	8,522	98%	9,090	94%	34,540	32,808	95%	35,989	91%	125,018
		CURRENT EXPENSE TOTALS	397	668	168%	522	128%	1,865	2,369	127%	2,452	97%	8,143
		ALL OTHER	887,261	1,622,450	183%	3,376,949	48%	19,161,544	19,922,468	104%	18,808,734	106%	41,460,932
		AGENCY TOTALS:	914,519	1,649,424	180%	3,409,307	48%	19,268,845	20,029,131	104%	18,936,447	106%	41,880,537
		JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	18,136	17,697	98%	18,818	94%	70,895	68,437	97%	73,560
PART TIME TEMP PERSONNEL TOTALS	0			0	0%	3,761	0%	0	2,376	0%	15,045	16%	45,134
OVERTIME TOTALS	0			86	0%	167	51%	0	674	0%	667	101%	2,000
BENEFITS TOTALS	8,724			8,522	98%	9,090	94%	34,540	32,808	95%	35,989	91%	125,018
CONSULTANTS TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
CURRENT EXPENSE TOTALS	397			668	168%	522	128%	1,865	2,369	127%	2,452	97%	8,143
ALL OTHER TOTALS	887,261			1,622,450	183%	3,376,949	48%	19,161,544	19,922,468	104%	18,808,734	106%	41,460,932
DEPARTMENT TOTALS	914,519			1,649,424	180%	3,409,307	48%	19,268,845	20,029,131	104%	18,936,447	106%	41,880,537
JUSTICE	JUSTICE DEPT	FULL TIME PERSONNEL TOTALS	1,059,864	1,215,036	115%	1,575,650	77%	4,111,365	4,851,937	118%	6,102,402	80%	19,547,018
		PART TIME TEMP PERSONNEL TOTALS	31,707	39,050	123%	64,008	61%	122,294	157,125	128%	257,592	61%	795,446
		OVERTIME TOTALS	3,484	2,044	59%	9,892	21%	9,169	5,630	61%	29,989	19%	86,971
		BENEFITS TOTALS	479,031	587,578	123%	683,634	86%	1,881,999	2,336,619	124%	2,751,026	85%	9,483,662
		CONSULTANTS TOTALS	5,000	0	0%	0	0%	23,100	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,993	3,309	37%	14,553	23%	44,798	28,737	64%	61,039	47%	245,297
		ALL OTHER	8,732,955	13,642,195	156%	13,524,045	101%	27,393,399	46,010,446	168%	37,430,299	123%	145,577,815
		AGENCY TOTALS:	10,321,035	15,489,212	150%	15,871,781	98%	33,586,125	53,390,494	159%	46,632,346	114%	175,736,209
JUSTICE	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	37,072	58,826	159%	50,881	116%	153,047	237,797	155%	210,056	113%	879,497
		PART TIME TEMP PERSONNEL TOTALS	2,309	1,696	73%	10,227	17%	8,045	10,606	132%	35,628	30%	133,567
		OVERTIME TOTALS	0	0	0%	292	0%	0	0	0%	1,166	0%	3,499
		BENEFITS TOTALS	17,078	30,575	179%	30,363	101%	74,063	123,620	167%	131,683	94%	545,541
		CURRENT EXPENSE TOTALS	1,046	1,301	124%	1,319	99%	2,871	3,754	131%	3,619	104%	32,899
		ALL OTHER	5,295	36,500	689%	21,907	167%	34,354	90,658	264%	60,824	149%	316,833
		AGENCY TOTALS:	62,800	128,897	205%	114,989	112%	272,379	466,435	171%	442,977	105%	1,911,836



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Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	1,096,935	1,273,862	116%	1,626,531	78%	4,264,412	5,089,735	119%	6,312,458	81%	20,426,515	
		PART TIME TEMP PERSONNEL TOTALS	34,016	40,745	120%	74,236	55%	130,339	167,731	129%	293,220	57%	929,013	
		OVERTIME TOTALS	3,484	2,044	59%	10,183	20%	9,169	5,630	61%	31,155	18%	90,470	
		BENEFITS TOTALS	496,109	618,153	125%	713,997	87%	1,956,062	2,460,239	126%	2,882,709	85%	10,029,203	
		CONSULTANTS TOTALS	5,000	0	0%	0	0%	23,100	0	0%	0	0%	0	0%
		CURRENT EXPENSE TOTALS	10,040	4,610	46%	15,872	29%	47,669	32,490	68%	64,659	50%	278,196	
		ALL OTHER TOTALS	8,738,250	13,678,695	157%	13,545,951	101%	27,427,753	46,101,104	168%	37,491,123	123%	145,894,648	
		DEPARTMENT TOTALS	10,383,835	15,618,109	150%	15,986,770	98%	33,858,504	53,856,929	159%	47,075,323	114%	177,648,045	
LABOR	LABOR DEPT	FULL TIME PERSONNEL TOTALS	334,749	333,682	100%	426,820	78%	1,288,233	1,335,339	104%	1,651,982	81%	5,436,444	
		PART TIME TEMP PERSONNEL TOTALS	19,043	18,088	95%	33,665	54%	72,000	57,630	80%	127,418	45%	344,332	
		OVERTIME TOTALS	60	0	0%	1,276	0%	1,744	191	11%	6,599	3%	8,301	
		BENEFITS TOTALS	168,108	178,235	106%	221,760	80%	680,372	701,114	103%	899,123	78%	2,937,468	
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
		CURRENT EXPENSE TOTALS	10,538	7,889	75%	19,531	40%	38,464	34,660	90%	81,353	43%	212,000	
		ALL OTHER	462,802	82,421	18%	879,859	9%	746,259	276,952	37%	1,429,384	19%	4,655,068	
		AGENCY TOTALS:	995,300	620,314	62%	1,582,911	39%	2,827,071	2,405,886	85%	4,195,859	57%	13,593,614	
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	853,416	869,292	102%	1,325,824	66%	3,407,610	3,641,531	107%	4,912,193	74%	16,145,880	
		PART TIME TEMP PERSONNEL TOTALS	35,300	39,465	112%	134,511	29%	120,468	119,774	99%	471,723	25%	2,005,518	
		BENEFITS TOTALS	355,182	368,563	104%	588,816	63%	1,418,698	1,518,791	107%	2,344,280	65%	7,952,545	
		CONSULTANTS TOTALS	111,111	128,147	115%	223,864	57%	172,118	352,553	205%	593,222	59%	2,121,350	
		CURRENT EXPENSE TOTALS	23,460	28,758	123%	64,667	44%	323,862	232,250	72%	491,380	47%	1,135,110	
		ALL OTHER	169,348	90,464	53%	1,346,824	7%	955,131	771,638	81%	5,456,367	14%	16,392,037	
		AGENCY TOTALS:	1,547,816	1,524,690	99%	3,684,506	41%	6,397,888	6,636,538	104%	14,269,165	47%	45,752,440	
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,352,031	1,421,340	105%	1,608,820	88%	5,235,454	5,666,475	108%	6,201,050	91%	20,929,265	
		PART TIME TEMP PERSONNEL TOTALS	843,662	988,759	117%	881,160	112%	3,375,182	4,130,923	122%	3,522,814	117%	12,601,628	
		OVERTIME TOTALS	206,239	245,682	119%	193,920	127%	892,515	1,102,732	124%	857,746	129%	2,888,889	
		BENEFITS TOTALS	830,999	939,436	113%	1,011,454	93%	3,307,942	3,805,549	115%	4,028,419	94%	14,062,165	
		CONSULTANTS TOTALS	62,102	60,625	98%	103,888	58%	173,285	451,365	260%	308,707	146%	790,631	
		CURRENT EXPENSE TOTALS	379,774	487,094	128%	413,042	118%	1,649,957	1,411,456	86%	1,744,318	81%	5,054,626	
		ALL OTHER	2,306,003	2,994,063	130%	3,505,300	85%	19,795,177	20,955,907	106%	14,234,016	147%	50,067,953	
AGENCY TOTALS:	5,980,810	7,136,997	119%	7,717,583	92%	34,429,511	37,524,406	109%	30,897,069	121%	106,395,157			
LOTTERY COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	343,947	381,507	111%	437,812	87%	1,359,514	1,491,375	110%	1,729,845	86%	5,828,458	
		PART TIME TEMP PERSONNEL TOTALS	4,974	7,767	156%	7,237	107%	25,083	31,376	125%	36,495	86%	138,225	
		OVERTIME TOTALS	7,192	6,932	96%	9,107	76%	25,737	24,475	95%	32,587	75%	100,800	
		BENEFITS TOTALS	176,533	195,717	111%	235,763	83%	715,861	789,250	110%	956,043	83%	3,326,345	
		CONSULTANTS TOTALS	0	78,932	0%	11,682	676%	1,490	79,192	5,315%	44,986	176%	140,184	
		CURRENT EXPENSE TOTALS	23,848	9,941	42%	33,083	30%	82,104	28,148	34%	113,898	25%	451,579	
		ALL OTHER	274,193	448,808	164%	570,591	79%	1,186,411	1,170,580	99%	2,113,077	55%	7,674,053	
AGENCY TOTALS:	830,687	1,129,602	136%	1,305,274	87%	3,396,199	3,614,396	106%	5,026,931	72%	17,659,644			
MILITARY AFFRS & VET SVCS	MILITARY AFFRS & VET SVCS	FULL TIME PERSONNEL TOTALS	436,802	473,112	108%	563,203	84%	1,676,804	1,873,398	112%	2,169,301	86%	7,390,576	
		PART TIME TEMP PERSONNEL TOTALS	15,701	9,834	63%	25,881	38%	49,368	38,750	78%	81,208	48%	218,450	
		OVERTIME TOTALS	11,093	14,720	133%	38,288	38%	36,626	45,583	124%	97,525	47%	290,630	
		BENEFITS TOTALS	244,202	271,629	111%	343,406	79%	942,812	1,078,620	114%	1,331,651	81%	4,553,726	
		CURRENT EXPENSE TOTALS	32,790	38,669	118%	56,427	69%	112,186	152,043	136%	205,190	74%	761,839	
		ALL OTHER	1,045,292	1,046,847	100%	5,771,409	18%	4,191,048	3,504,983	84%	16,414,292	21%	48,954,899	
AGENCY TOTALS:	1,785,879	1,854,810	104%	6,798,614	27%	7,008,845	6,693,376	95%	20,299,166	33%	62,170,120			



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NATURAL & CULTURAL RESRCS	NATURAL & CULTURAL RESRCS DEPT	FULL TIME PERSONNEL TOTALS	1,071,329	1,146,832	107%	1,278,615	90%	4,003,603	4,596,681	115%	4,753,088	97%	16,339,400
		PART TIME TEMP PERSONNEL TOTALS	743,608	811,133	109%	942,804	86%	4,157,521	4,474,341	108%	4,653,298	96%	9,469,669
		OVERTIME TOTALS	27,944	104,562	374%	57,728	181%	184,357	261,560	142%	315,594	83%	625,561
		BENEFITS TOTALS	638,744	715,767	112%	793,972	90%	2,577,933	2,962,340	115%	3,221,107	92%	10,550,755
		CONSULTANTS TOTALS	9,117	0	0%	4,460	0%	13,370	0	0%	9,067	0%	26,000
		CURRENT EXPENSE TOTALS	219,424	241,865	110%	409,974	59%	1,119,452	920,037	82%	1,528,553	60%	4,338,226
		ALL OTHER	3,653,924	5,663,981	155%	12,490,895	45%	14,853,126	16,072,850	108%	41,265,487	39%	117,804,196
		AGENCY TOTALS:	6,364,090	8,684,140	136%	15,978,449	54%	26,909,361	29,287,810	109%	55,746,193	53%	159,153,807
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	20,685	21,584	104%	24,340	89%	80,953	86,071	106%	94,788	91%	319,640
		PART TIME TEMP PERSONNEL TOTALS	5,033	5,120	102%	7,421	69%	24,499	24,615	100%	36,125	68%	102,348
		OVERTIME TOTALS	3,217	1,653	51%	10,625	16%	11,284	10,331	92%	30,532	34%	106,160
		BENEFITS TOTALS	12,633	12,123	96%	13,665	89%	50,183	52,482	105%	54,458	96%	180,195
		CONSULTANTS TOTALS	0	0	0%	67	0%	0	0	0%	269	0%	807
		CURRENT EXPENSE TOTALS	0	0	0%	17	0%	3	1	33%	53	2%	200
		ALL OTHER	1,113,557	821,841	74%	268,738	306%	2,878,751	1,637,958	57%	1,204,337	136%	3,151,448
		AGENCY TOTALS:	1,155,124	862,321	75%	324,872	265%	3,045,673	1,811,457	59%	1,420,562	128%	3,860,798
POLICE STDS & TRAINING COUNCIL	POLICE STDS & TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	152,543	180,950	119%	167,410	108%	586,945	704,602	120%	616,916	114%	2,115,952
		PART TIME TEMP PERSONNEL TOTALS	32,937	41,373	126%	47,058	88%	123,771	151,735	123%	176,877	86%	800,982
		OVERTIME TOTALS	1,816	4,616	254%	913	505%	8,245	10,026	122%	3,886	258%	14,707
		BENEFITS TOTALS	77,163	94,062	122%	91,394	103%	299,852	363,217	121%	341,198	106%	1,178,254
		CONSULTANTS TOTALS	1,546	0	0%	52,031	0%	9,224	20,119	218%	109,274	18%	327,822
		CURRENT EXPENSE TOTALS	37,799	16,342	43%	43,928	37%	70,855	50,216	71%	75,509	67%	243,812
		ALL OTHER	249,636	125,190	50%	1,511,020	8%	437,696	439,592	100%	2,127,573	21%	7,008,881
		AGENCY TOTALS:	553,441	462,533	84%	1,913,755	24%	1,536,587	1,739,507	113%	3,451,233	50%	11,690,410
PROF LICENSURE & CERT OFFICE	PROF LICENSURE & CERT OFFICE	FULL TIME PERSONNEL TOTALS	447,155	494,753	111%	445,771	111%	1,833,571	2,000,432	109%	1,829,417	109%	6,200,401
		PART TIME TEMP PERSONNEL TOTALS	14,552	18,596	128%	21,198	88%	57,049	74,689	131%	83,419	90%	244,023
		OVERTIME TOTALS	0	0	0%	1,247	0%	26	0	0%	2,064	0%	14,960
		BENEFITS TOTALS	235,549	278,797	118%	295,998	94%	994,049	1,079,013	109%	1,250,234	86%	4,096,287
		CONSULTANTS TOTALS	3,995	11,495	288%	19,453	59%	27,797	33,891	122%	135,368	25%	461,543
		CURRENT EXPENSE TOTALS	26,362	17,489	66%	39,629	44%	116,211	101,553	87%	174,693	58%	540,138
		ALL OTHER	387,472	583,533	151%	585,056	100%	1,254,222	1,619,751	129%	1,572,649	103%	6,245,371
		AGENCY TOTALS:	1,115,085	1,404,663	126%	1,408,352	100%	4,282,924	4,909,330	115%	5,047,843	97%	17,802,723
PUBLIC EMPLOYEE LABOR REL BRD	PUBLIC EMPLOYEE LABOR REL BRD	FULL TIME PERSONNEL TOTALS	18,864	21,073	112%	21,404	98%	74,584	83,878	112%	84,624	99%	297,376
		PART TIME TEMP PERSONNEL TOTALS	150	350	233%	146	239%	150	500	333%	146	342%	2,001
		BENEFITS TOTALS	8,753	9,777	112%	12,200	80%	34,765	38,822	112%	48,456	80%	168,085
		CURRENT EXPENSE TOTALS	355	1,326	374%	602	220%	509	1,912	376%	863	222%	4,800
		ALL OTHER	1,166	7,562	649%	2,183	346%	52,735	58,742	111%	55,321	106%	100,151
AGENCY TOTALS:	29,289	40,087	137%	36,535	110%	162,744	183,854	113%	189,410	97%	572,413		
RETIREMENT SYSTEM	RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	597,939	671,845	112%	644,173	104%	1,871,292	2,077,694	111%	2,015,986	103%	5,849,311
		PART TIME TEMP PERSONNEL TOTALS	50,227	64,229	128%	1,483	4,332%	258,197	282,149	109%	7,621	3,702%	27,638
		OVERTIME TOTALS	18,813	25,270	134%	7,456	339%	37,512	92,215	246%	14,868	620%	64,178
		BENEFITS TOTALS	242,390	288,200	119%	275,229	105%	868,510	1,025,691	118%	986,175	104%	3,075,197
		CONSULTANTS TOTALS	17,761	30,824	174%	19,004	162%	87,146	196,043	225%	93,244	210%	250,699
		CURRENT EXPENSE TOTALS	12,385	7,090	57%	27,334	26%	35,753	27,024	76%	78,911	34%	240,784
		ALL OTHER	324,279	26,172,263	8,071%	395,805	6,612%	9,099,391	26,665,490	293%	27,875,851	96%	30,588,151
AGENCY TOTALS:	1,263,792	27,259,721	2,157%	1,370,483	1,989%	12,257,802	30,366,306	248%	31,072,655	98%	40,095,958		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
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TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2025 THROUGH OCTOBER YTD

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Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	685,797	675,789	99%	857,910	79%	2,741,262	2,691,565	98%	3,418,955	79%	10,895,187
		PART TIME TEMP PERSONNEL TOTALS	1,250	4,101	328%	10,115	41%	4,120	16,574	402%	37,081	45%	94,265
		OVERTIME TOTALS	485	308	64%	3,445	9%	933	877	94%	4,211	21%	26,203
		BENEFITS TOTALS	349,350	367,733	105%	450,630	82%	1,408,663	1,456,441	103%	1,818,105	80%	6,001,659
		CONSULTANTS TOTALS	0	0	0%	60,453	0%	0	0	0%	241,813	0%	725,440
		CURRENT EXPENSE TOTALS	21,341	22,419	105%	21,424	105%	134,294	129,647	97%	144,112	90%	391,662
		ALL OTHER	704,122	1,988,116	282%	1,364,825	146%	2,540,692	4,665,528	184%	4,181,358	112%	14,300,110
		AGENCY TOTALS:	1,762,345	3,058,466	174%	2,768,803	110%	6,829,966	8,960,633	131%	9,845,635	91%	32,434,526
SAFETY	SAFETY DEPT	FULL TIME PERSONNEL TOTALS	5,472,642	5,646,505	103%	7,022,562	80%	21,139,043	22,485,771	106%	26,758,884	84%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	469,178	580,434	124%	936,847	62%	1,746,138	2,143,871	123%	3,707,593	58%	11,895,772
		OVERTIME TOTALS	675,466	731,400	108%	846,955	86%	2,927,324	3,133,851	107%	3,753,688	83%	11,772,352
		BENEFITS TOTALS	3,050,151	3,216,112	105%	4,168,470	77%	11,243,775	12,983,830	115%	15,294,197	85%	53,608,010
		CONSULTANTS TOTALS	5,467	48,972	896%	230,879	21%	59,245	270,513	457%	858,555	32%	2,592,568
		CURRENT EXPENSE TOTALS	1,016,808	844,106	83%	1,436,264	59%	3,454,030	3,514,629	102%	5,098,421	69%	15,304,928
		ALL OTHER	36,997,419	12,923,305	35%	38,747,168	33%	78,514,389	34,541,981	44%	101,762,581	34%	268,564,000
		AGENCY TOTALS:	47,687,130	23,990,834	50%	53,389,146	45%	119,083,944	79,074,447	66%	157,233,919	50%	453,299,215
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	5,472,642	5,646,505	103%	7,022,562	80%	21,139,043	22,485,771	106%	26,758,884	84%	89,561,586
		PART TIME TEMP PERSONNEL TOTALS	469,178	580,434	124%	936,847	62%	1,746,138	2,143,871	123%	3,707,593	58%	11,895,772
		OVERTIME TOTALS	675,466	731,400	108%	846,955	86%	2,927,324	3,133,851	107%	3,753,688	83%	11,772,352
		BENEFITS TOTALS	3,050,151	3,216,112	105%	4,168,470	77%	11,243,775	12,983,830	115%	15,294,197	85%	53,608,010
		CONSULTANTS TOTALS	5,467	48,972	896%	230,879	21%	59,245	270,513	457%	858,555	32%	2,592,568
		CURRENT EXPENSE TOTALS	1,016,808	844,106	83%	1,436,264	59%	3,454,030	3,514,629	102%	5,098,421	69%	15,304,928
		ALL OTHER TOTALS	36,997,419	12,923,305	35%	38,747,168	33%	78,514,389	34,541,981	44%	101,762,581	34%	268,564,000
		DEPARTMENT TOTALS	47,687,130	23,990,834	50%	53,389,146	45%	119,083,944	79,074,447	66%	157,233,919	50%	453,299,215
STATE	BOXING & WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	389	0%	0	0	0%	1,557	0%	4,671
		BENEFITS TOTALS	0	0	0%	31	0%	0	0	0%	122	0%	367
		CURRENT EXPENSE TOTALS	0	0	0%	4	0%	0	0	0%	15	0%	45
		ALL OTHER	0	0	0%	188	0%	0	0	0%	750	0%	2,250
		AGENCY TOTALS:	0	0	0%	611	0%	0	0	0%	2,444	0%	7,333
STATE	STATE DEPT	FULL TIME PERSONNEL TOTALS	400,199	423,508	106%	471,610	90%	1,546,967	1,673,517	108%	1,835,029	91%	6,002,199
		PART TIME TEMP PERSONNEL TOTALS	11,366	21,142	186%	39,432	54%	55,394	67,514	122%	149,291	45%	390,871
		OVERTIME TOTALS	0	0	0%	0	0%	40	0	0%	0	0%	0
		BENEFITS TOTALS	188,023	211,677	113%	246,535	86%	752,488	835,692	111%	991,037	84%	3,363,696
		CONSULTANTS TOTALS	28,159	17,188	61%	20,592	83%	129,869	143,815	111%	94,360	152%	412,000
		CURRENT EXPENSE TOTALS	69,158	125,206	181%	77,738	161%	212,169	717,233	338%	277,095	259%	1,358,362
		ALL OTHER	205,945	303,392	147%	339,529	89%	2,146,926	1,483,096	69%	1,776,744	83%	4,947,515
		AGENCY TOTALS:	902,850	1,102,112	122%	1,195,437	92%	4,843,853	4,920,867	102%	5,123,556	96%	16,474,643
STATE	RIGHT-TO-KNOW OMBUDSMAN	FULL TIME PERSONNEL TOTALS	8,483	8,653	102%	8,918	97%	33,162	34,442	104%	34,862	99%	116,599
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
		BENEFITS TOTALS	2,615	2,711	104%	3,691	73%	12,601	10,806	86%	17,787	61%	51,977
		CURRENT EXPENSE TOTALS	283	54	19%	3,068	2%	555	551	99%	6,016	9%	12,680
		ALL OTHER	0	0	0%	667	0%	0	0	0%	2,667	0%	8,000
		AGENCY TOTALS:	11,382	11,418	100%	17,177	66%	46,318	45,799	99%	64,665	71%	199,256
STATE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	408,682	432,161	106%	480,528	90%	1,580,129	1,707,959	108%	1,869,891	91%	6,118,798
		PART TIME TEMP PERSONNEL TOTALS	11,366	21,142	186%	40,655	52%	55,394	67,514	122%	154,181	44%	405,542
		OVERTIME TOTALS	0	0	0%	0	0%	40	0	0%	0	0%	0
		BENEFITS TOTALS	190,638	214,387	112%	250,257	86%	765,089	846,498	111%	1,008,946	84%	3,416,040
		CONSULTANTS TOTALS	28,159	17,188	61%	20,592	83%	129,869	143,815	111%	94,360	152%	412,000
		CURRENT EXPENSE TOTALS	69,441	125,261	180%	80,809	155%	212,724	717,785	337%	283,126	254%	1,371,088
		ALL OTHER TOTALS	205,945	303,392	147%	340,383	89%	2,146,926	1,483,096	69%	1,780,161	83%	4,957,765
		DEPARTMENT TOTALS	914,231	1,113,530	122%	1,213,225	92%	4,890,171	4,966,667	102%	5,190,666	96%	16,681,232



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Department	Agency	Category	OCTOBER FY24 ACTUAL	OCTOBER FY25 ACTUAL	actual vs. prior yr	OCTOBER 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	33,217	41,121	124%	40,034	103%	168,402	163,587	97%	197,114	83%	603,017
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,500	0%	0	0	0%	10,000	0%	30,000
		BENEFITS TOTALS	14,906	18,193	122%	19,300	94%	76,240	72,577	95%	98,717	74%	293,472
		CURRENT EXPENSE TOTALS	1,014	935	92%	1,346	69%	2,416	2,288	95%	3,207	71%	11,000
		ALL OTHER	5,757	3,421	59%	18,555	18%	14,471	15,705	109%	60,648	26%	206,578
		AGENCY TOTALS:	54,895	63,670	116%	81,735	78%	261,530	254,158	97%	369,687	69%	1,144,067
TRANSPORTATION	TRANSPORTATION DEPT	FULL TIME PERSONNEL TOTALS	6,005,113	6,281,129	105%	7,859,775	80%	23,599,744	24,894,115	105%	29,733,905	84%	103,190,490
		PART TIME TEMP PERSONNEL TOTALS	166,339	186,104	112%	233,833	80%	716,709	887,404	124%	1,064,783	83%	2,829,296
		OVERTIME TOTALS	443,511	495,094	112%	500,005	99%	1,855,105	1,873,769	101%	2,107,100	89%	10,667,042
		BENEFITS TOTALS	3,429,117	3,642,867	106%	4,908,706	74%	13,795,939	14,524,203	105%	19,655,163	74%	64,540,776
		CONSULTANTS TOTALS	4,025,109	2,536,914	63%	87,714,982	3%	10,245,977	12,724,228	124%	55,544,293	23%	150,333,845
		CURRENT EXPENSE TOTALS	5,185,542	3,072,679	59%	6,268,326	49%	12,415,235	11,988,736	97%	14,762,379	81%	53,556,571
		ALL OTHER	50,686,976	64,135,736	127%	196,766,032	33%	208,978,980	214,814,758	103%	667,182,424	32%	1,736,198,760
		AGENCY TOTALS:	69,941,708	80,350,521	115%	304,251,658	26%	271,607,689	281,707,214	104%	790,050,046	36%	2,121,316,781
		TREASURY	COMMUNITY DEV FINANCE AUTH	ALL OTHER	0	280,000	0%	23,333	1,200%	260,000	280,000	108%	280,000
		AGENCY TOTALS:	0	280,000	0%	23,333	1,200%	260,000	280,000	108%	280,000	100%	280,000
TREASURY	TREASURY DEPT	FULL TIME PERSONNEL TOTALS	116,448	122,058	105%	128,253	95%	493,918	485,010	98%	542,265	89%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	4,500	0%	13,500
		BENEFITS TOTALS	59,950	63,470	106%	66,086	96%	244,283	253,078	104%	268,962	94%	898,170
		CURRENT EXPENSE TOTALS	51,300	52,689	103%	144,431	36%	113,465	104,944	92%	432,233	24%	2,006,085
		ALL OTHER	1,003,362	6,279,991	626%	4,130,705	152%	35,070,239	16,882,889	48%	20,598,360	82%	135,852,987
		AGENCY TOTALS:	1,231,060	6,518,209	529%	4,471,850	146%	35,921,904	17,725,921	49%	21,851,319	81%	140,516,602
TREASURY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	116,448	122,058	105%	128,253	95%	493,918	485,010	98%	542,265	89%	1,730,861
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
		OVERTIME TOTALS	0	0	0%	1,125	0%	0	0	0%	4,500	0%	13,500
		BENEFITS TOTALS	59,950	63,470	106%	66,086	96%	244,283	253,078	104%	268,962	94%	898,170
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	51,300	52,689	103%	144,431	36%	113,465	104,944	92%	432,233	24%	2,006,085
		ALL OTHER TOTALS	1,003,362	6,559,991	654%	4,154,038	158%	35,330,239	17,162,889	49%	20,878,360	82%	136,132,987
DEPARTMENT TOTALS	1,231,060	6,798,209	552%	4,495,184	151%	36,181,904	18,005,921	50%	22,131,319	81%	140,796,602		
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	1,216,822	1,352,023	111%	1,515,976	89%	4,730,477	5,342,381	113%	5,914,640	90%	20,848,744
		PART TIME TEMP PERSONNEL TOTALS	91,270	83,345	91%	84,872	98%	378,549	379,584	100%	352,219	108%	1,139,752
		OVERTIME TOTALS	108,045	51,540	48%	130,764	39%	463,754	306,611	66%	560,248	55%	1,822,120
		BENEFITS TOTALS	640,245	691,703	108%	974,426	71%	2,553,515	2,808,877	110%	3,887,418	72%	13,471,217
		CONSULTANTS TOTALS	56,771	64,183	113%	81,706	79%	257,893	270,539	105%	373,591	72%	1,042,650
		CURRENT EXPENSE TOTALS	68,588	62,222	91%	139,846	44%	247,325	310,077	125%	502,845	62%	1,267,941
		ALL OTHER	330,371	324,127	98%	576,628	56%	1,408,575	1,773,378	126%	2,383,171	74%	8,995,123
AGENCY TOTALS:	2,512,113	2,629,143	105%	3,504,218	75%	10,040,087	11,191,447	111%	13,974,133	80%	48,587,547		
STATE GRAND TOTALS			716,409,031	896,928,289	125%	1,364,832,649	66%	2,653,417,778	3,058,038,306	115%	4,495,867,827	68%	13,609,768,904



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

Parameters:

Fiscal Year: 2025
Through Month YTD: OCTOBER 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	1,191,314,809
Balance Brought Forward	4,761,335,720
Net Transfer (Inc Ctrl Amt)	44,760,306
Lapse Amount	590,992
Total	13,609,768,904

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