



NEW HAMPSHIRE LIQUOR COMMISSION BUDGET REQUEST FISCAL YEARS 2026 & 2027



	FY 2024		FY 2025		FY25 vs FY24		FISCAL YEAR 2026		FY26		FY26 vs FY25		FISCAL YEAR 2027		FY26		FY27 vs FY26		
	Expenses	Adj. Auth.	\$	%	Budget	Adjusted	Revised Total	Governor	Difference to Agency	\$	%	Budget	Adjusted	Revised Total	Governor	Difference to Agency	\$	%	
Salary & Benefit Expenses:																			
Personal Services - Full time	20,676,864	23,350,747	2,773,883	13.5%	24,205,225	(459,314)	23,745,911	23,745,911	0	395,164	1.7%	24,756,407	(468,414)	24,287,993	24,287,994	0	542,083	2.3%	
Other Personal - Part time	12,097,652	12,381,219	283,567	2.3%	12,341,000	(100,000)	12,241,000	12,241,000	(140,219)	-1.1%	12,341,001	(100,000)	12,241,001	-	-	-	0.0%		
Benefits	11,419,382	13,939,863	2,520,481	22.1%	14,950,880	(326,548)	14,624,342	14,607,279	(687,416)	-4.8%	15,705,941	(341,216)	15,364,725	15,340,283	(24,462)	732,984	5.0%		
Retiree Pension Benefit Health Ins.	1,203,761	1,476,400	272,639	22.6%	1,367,400	-	1,367,400	1,367,400	(108,000)	-7.4%	1,601,100	-	1,601,100	1,601,100	-	233,700	17.1%		
Total Salary & Benefits	45,297,649	51,148,229	5,850,580	12.9%	52,884,515	(865,862)	51,978,653	51,961,650	(17,063)	813,361	1.6%	54,404,449	(908,630)	53,494,819	53,470,357	(24,462)	1,508,767	2.9%	
% of Total Budget	45.2%	51.0%			52.7%		45.0%	44.8%				54.3%		45.6%	45.4%				
Current Expenses:																			
Current Expenses	5,474,399	5,047,717	(426,682)	-7.8%	4,776,306	(100,000)	4,676,306	4,676,306	-	(371,411)	-7.4%	4,776,261	(100,000)	4,676,261	4,676,261	-	1,955	0.0%	
Rents & Leases	11,125,447	10,961,250	(164,197)	-1.5%	12,326,500	(200,000)	12,126,500	12,126,500	-	1,165,250	10.6%	12,386,700	(200,000)	12,186,700	12,186,700	-	60,200	0.5%	
Utilities - Heat, Elec, Water & Telecom	2,634,194	3,081,725	453,531	17.2%	2,602,317	(26,500)	2,575,817	2,575,817	-	(511,908)	-16.6%	2,670,154	(26,500)	2,643,654	2,643,654	-	67,897	2.6%	
Contracts for Operational Services	3,254,652	5,422,000	2,167,348	66.6%	6,081,700	(350,000)	5,731,700	5,731,700	-	308,700	5.7%	5,981,700	(350,000)	5,631,700	5,631,700	-	(100,000)	-1.7%	
Technology - Hardware & Software	831,877	2,534,254	1,802,377	216.7%	1,010,600	-	1,010,600	1,010,600	-	(1,632,654)	-61.6%	1,010,600	-	1,010,600	1,010,600	-	-	0.0%	
	23,320,569	27,152,946	3,832,377	16.4%	28,797,423	(676,500)	28,120,923	28,120,923	-	(1,032,023)	-3.8%	28,827,415	(676,500)	28,150,915	28,150,915	-	29,992	0.1%	
% of Total Budget	23.3%	27.1%			28.7%		22.2%	22.5%				28.8%		22.3%	22.2%				
DOT - Information Technology																			
	4,652,236	5,905,043	1,252,807	26.9%	5,520,957	(1,374,052)	4,146,905	4,658,951	512,046	(1,246,092)	-21.1%	5,612,573	(1,408,234)	4,204,339	4,732,443	528,104	73,482	1.6%	
% of Total Budget	4.6%	5.9%			5.5%		3.6%	4.0%				5.6%		3.6%	4.0%				
Equipment:																			
	540,573	1,237,700	697,027	128.9%	1,264,000	(400,000)	864,000	864,000	-	(373,700)	-30.2%	1,264,000	(400,000)	864,000	864,000	-	-	0.0%	
% of Total Budget	0.5%	1.2%			1.3%		0.7%	0.7%				1.3%		0.7%	0.7%				
Travel Expenses:																			
	345,566	251,210	(94,356)	-27.3%	395,500	-	395,500	395,500	-	144,290	57.4%	395,500	-	395,500	395,500	-	-	0.0%	
% of Total Budget	0.3%	0.3%			0.4%		0.3%	0.3%				0.4%		0.3%	0.3%				
Other Expenses:																			
Audit Funds	123,020	131,000	7,980	6.5%	135,000	-	135,000	135,000	-	4,000	3.1%	135,000	-	135,000	135,000	-	-	0.0%	
Debt Services	4,688,931	5,700,000	1,011,069	21.6%	4,997,842	-	4,997,842	4,997,842	-	(702,158)	-12.3%	4,621,366	-	4,621,366	4,621,366	-	(376,476)	-7.5%	
Indirect Costs to Admin Svcs	2,426,470	2,048,050	(378,410)	-15.6%	2,466,726	-	2,466,726	2,466,726	-	448,666	21.9%	2,508,906	-	2,508,906	2,508,906	-	12,180	0.5%	
Workers & Unempl Comp.	512,786	2,046,191	1,533,405	143.0%	348,416	-	348,416	348,416	-	-	-	370,944	-	370,944	370,944	-	22,528	6.5%	
	7,751,207	9,125,251	1,374,044	17.7%	7,977,984	-	7,977,984	7,977,984	-	(1,147,267)	-12.6%	7,636,216	-	7,636,216	7,636,216	-	(341,789)	-4.3%	
% of Total Budget	7.7%	9.1%			8.0%		6.9%	6.9%		(0)	-24.5%	7.6%		6.5%	6.5%				
TOTAL TARGET:	81,907,900	94,820,379	12,912,479	15.8%	94,820,379	(3,336,414)	91,483,965	91,978,948	494,983	(2,841,431)	-3.0%	96,140,153	(3,394,364)	92,745,789	93,249,431	503,642	1,270,483	1.4%	
Grants & Other Funds	460,878	648,840	187,962	40.8%	817,858	-	817,858	817,962	4	169,022	26.0%	825,223	-	825,223	825,227	4	7,365	0.9%	
Transfer for ADAPT & OAHCP	17,894,136	22,879,302	4,985,166	27.9%	23,300,000	-	23,300,000	23,300,000	-	420,698	1.8%	23,800,000	-	23,800,000	23,800,000	-	500,000	2.1%	
TOTAL:	100,262,914	118,348,521	18,085,607	18.0%	118,938,237	(3,336,414)	115,601,823	116,096,810	494,987	(2,251,711)	-1.9%	120,765,376	(3,394,364)	117,371,012	117,874,658	503,646	1,777,948	1.5%	
% reduction																			