



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2019 THROUGH APRIL YTD

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DEPARTMENT	APRIL FY18 ACTUAL	APRIL FY19 ACTUAL	<i>actual vs. prior yr</i>	APRIL FY19 ESTIMATE	<i>actual vs. estimate</i>	YTD FY18 ACTUAL	YTD FY19 ACTUAL	<i>actual vs. prior yr</i>	YTD FY19 ESTIMATE	<i>actual vs. estimate</i>	FY19 APPROPRIATION
ACCOUNTANCY BOARD OF	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL'S	2,331,772	2,182,472	94%	3,588,336	61%	20,880,475	19,972,288	96%	30,800,143	65%	37,602,711
ADMINISTRATIVE SERV	11,617,262	10,579,347	91%	14,388,701	74%	116,189,246	116,507,044	100%	142,136,868	82%	179,666,024
AGRICULT, MARKETS & FOOD	430,016	344,741	80%	843,383	41%	4,063,923	4,169,457	103%	6,570,027	63%	7,851,706
BANKING	465,398	458,182	98%	639,941	72%	4,287,033	4,827,699	113%	5,575,857	87%	6,759,969
BOARD OF MANUFACTURED HOUSING	0	0	0%	0	0%	0	0	0%	0	0%	0
BOARDS AND COMMISSIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
BOXING & WRESTLING COMMISSION	861	0	0%	4,875	0%	1,442	2,159	150%	6,933	31%	6,933
BUS & ECON AFFAIRS	1,831,994	2,108,163	115%	4,830,234	44%	20,016,824	21,327,466	107%	45,228,984	47%	54,888,971
COMMISSION ON STATUS OF WOMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
COMMUNITY COLLEGE SYSTEM OF NH	3,872,917	3,922,917	101%	3,922,917	100%	38,729,167	39,230,129	101%	39,229,167	100%	47,075,000
COMMUNITY DEV FINANCE AUTH	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
CORRECTIONS	9,028,300	10,247,449	114%	10,956,173	94%	99,257,031	109,344,286	110%	113,109,597	97%	137,281,445
CULTURAL RESOURCES DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	27,094	48,572	179%	58,596	83%	347,864	355,134	102%	608,702	58%	732,818
EDUCATION DEPT OF	36,174,216	38,511,082	106%	136,619,812	28%	1,190,937,924	1,210,970,376	102%	1,302,613,330	93%	1,386,686,042
EMPLOYMENT SECURITY	2,980,523	3,177,148	107%	10,045,491	32%	24,632,431	25,000,717	101%	74,786,200	33%	90,899,454
ENVIRONMENTAL SERV	13,827,261	15,661,253	113%	41,733,863	38%	146,097,136	141,282,906	97%	448,419,210	32%	513,990,409
EXECUTIVE	3,189,778	2,828,923	89%	4,950,977	57%	29,454,318	32,544,761	110%	45,615,877	71%	53,441,054
EXECUTIVE COUNCIL	17,798	25,156	141%	16,109	156%	220,376	167,107	76%	184,318	91%	210,684
FISH AND GAME	2,195,145	2,117,789	96%	3,110,183	68%	24,252,662	27,317,609	113%	31,170,342	88%	39,237,855
HHS: ADMIN ATTACHED BOARDS	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	215,849,272	207,757,872	96%	277,143,981	75%	2,063,080,856	2,117,453,771	103%	2,618,499,145	81%	3,193,834,343
HIGHWAY SAFETY AGCY OF	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	44,647	55,612	125%	51,458	108%	454,110	473,652	104%	485,515	98%	628,802
INFORMATION TECHNOLOGY	5,707,058	7,546,121	132%	7,684,988	98%	59,723,977	69,358,691	116%	81,157,457	85%	99,804,640
INSURANCE	954,786	957,802	100%	1,302,890	74%	9,441,306	9,457,578	100%	12,078,295	78%	14,584,891
JOINT BOARD OF LICENSUR - CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	5,964,822	8,921,623	150%	7,582,924	118%	71,719,729	76,964,815	107%	80,644,489	95%	98,503,644
JUDICIAL COUNCIL	983,441	549,222	56%	2,873,557	19%	28,206,345	29,565,276	105%	29,544,246	100%	30,897,726
JUSTICE	3,800,210	4,700,806	124%	13,505,806	35%	32,969,288	32,225,028	98%	102,012,582	32%	114,642,027
LABOR	755,972	634,010	84%	1,008,643	63%	25,516,906	24,479,802	96%	9,024,621	271%	10,928,989
LEGISLATIVE BRANCH	1,388,457	1,497,469	108%	2,581,614	58%	14,216,927	15,189,019	107%	24,844,046	61%	29,542,568
LIQUOR COMMISSION	5,537,213	5,191,055	94%	6,724,480	77%	60,053,310	63,154,370	105%	66,956,863	94%	80,961,158
LOTTERY COMMISSION	806,885	892,541	111%	983,466	91%	7,138,956	7,522,603	105%	8,641,315	87%	10,834,534
MCAULIFFE-SHEPARD DISCOVERY CT	0	0	0%	187	0%	0	0	0%	1,870	0%	2,244
NATURAL & CULT RESOURCES	4,117,285	3,780,220	92%	7,182,972	53%	39,549,390	43,223,629	109%	57,836,736	75%	69,224,657
NH PORT AUTHORITY	0	0	0%	0	0%	0	0	0%	0	0%	0



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OFFICE OF ECONOMIC STIMULUS	0	0	0%	0	0%	0	0	0%	0	0%	0
PEASE DEVELOPMENT AUTHORITY	37,418	40,197	107%	48,722	83%	431,612	456,968	106%	563,620	81%	662,655
POLICE STDS & TRAINING COUNCIL	283,919	305,459	108%	316,346	97%	2,918,410	2,763,505	95%	2,957,570	93%	3,589,945
PROF LICENSURE & CERT OFFICE	569,897	1,101,868	193%	962,751	114%	5,906,123	7,845,372	133%	8,909,940	88%	10,898,029
PUBLIC EMPLOYEE LABOR REL BRD	30,160	30,988	103%	32,303	96%	376,948	382,788	102%	397,935	96%	458,212
PUBLIC UTILITIES COMMISSION	1,145,647	1,152,303	101%	2,693,720	43%	24,476,894	23,827,527	97%	28,341,696	84%	36,298,151
RACING CHARITABLE GAMING COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE APPRAISER BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0
REAL ESTATE COMMISSION	0	0	0%	0	0%	0	0	0%	0	0%	0
RETIREMENT SYSTEM	651,138	829,372	127%	1,169,080	71%	6,255,475	11,369,855	182%	11,259,972	101%	13,619,658
REVENUE ADMINISTRATION	1,354,718	1,322,062	98%	1,795,403	74%	14,707,327	15,094,070	103%	16,411,627	92%	20,990,020
SAFETY	12,123,076	14,461,700	119%	20,441,469	71%	139,068,533	149,335,446	107%	203,937,700	73%	273,494,739
STATE	1,061,058	838,701	79%	1,732,773	48%	7,675,419	8,883,528	116%	11,200,466	79%	13,559,155
TAX & LAND APPEALS BOARD	70,183	64,475	92%	70,525	91%	779,181	671,305	86%	769,031	87%	893,885
TRANSPORTATION	49,967,999	48,957,060	98%	142,996,051	34%	528,945,254	526,693,163	100%	1,408,618,994	37%	1,748,573,391
TREASURY	30,215,836	6,906,344	23%	40,466,901	17%	161,301,887	173,287,665	107%	179,541,447	97%	221,037,796
UNIVERSITY SYSTEM OF NH	6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
VETERANS HOME	2,375,595	2,642,748	111%	3,336,022	79%	26,454,870	27,459,090	104%	34,866,777	79%	41,120,333
VETERANS SERVICES OFFICE	44,311	52,862	119%	65,501	81%	467,254	518,918	111%	667,051	78%	787,165
STATE TOTALS	440,581,337	420,153,681	95%	787,228,483	53%	5,118,874,743	5,258,348,883	103%	7,353,898,871	72%	8,777,876,739



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Parameters:

Fiscal Year: 2019
Through Month YTD: APRIL 2019
Include Obj Class 216 : N
Include Co Funds 30,60: N
Include Cost of Goods Sold for Lottery, Liquor, Racing & Charitable Gaming: N
 Co 12 Org 8046 - Sweepstakes Sales
 Org 8047 - Purchase Warehouse Stock
 Org 8048 - Outward Transportation-Liquor
 Co 12, 13, 14; Class 106 - Goods For Resale

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

Operating Budget	5,965,083,837
Additional Appropriations	819,425,461
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	11,854
Lapse Amount	-68,975,002
Total	8,777,876,739

Any variance between the FY19 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