



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

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DEPARTMENT	JULY FY18 ACTUAL	JULY FY19 ACTUAL	actual vs. prior yr	JULY FY19 ESTIMATE	actual vs. estimate	YTD FY18 ACTUAL	YTD FY19 ACTUAL	actual vs. prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 APPROPRIATION
ACCOUNTANCY BOARD OF	0	0	0%	0	0%	0	0	0%	0	0%	0
ADJUTANT GENERAL'S	1,437,563	1,408,663	98%	2,595,139	54%	1,437,563	1,408,663	98%	2,595,139	54%	37,600,680
ADMINISTRATIVE SERV	11,146,263	13,049,396	117%	14,196,093	92%	11,146,263	13,049,396	117%	14,196,093	92%	172,541,970
AGRICULT, MARKETS & FOOD	309,953	331,885	107%	835,106	40%	309,953	331,885	107%	835,106	40%	7,923,513
BANKING	381,730	359,546	94%	534,783	67%	381,730	359,546	94%	534,783	67%	6,623,315
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	2	0	0%	583	0%	2	0	0%	583	0%	6,933
BUS & ECON AFFAIRS	627,133	1,935,771	309%	2,582,167	75%	627,133	1,935,771	309%	2,582,167	75%	54,501,166
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%	3,872,917	3,922,917	101%	3,922,917	100%	47,075,000
COMMUNITY DEV FINANCE AUTH	170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
CORRECTIONS	8,837,605	9,530,833	108%	10,755,215	89%	8,837,605	9,530,833	108%	10,755,215	89%	134,635,784
CULTURAL RESOURCES DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	25,064	17,091	68%	47,678	36%	25,064	17,091	68%	47,678	36%	731,818
EDUCATION DEPT OF	20,123,328	22,335,415	111%	114,658,377	19%	20,123,328	22,335,415	111%	114,658,377	19%	1,374,931,690
EMPLOYMENT SECURITY	1,750,737	1,827,212	104%	9,086,524	20%	1,750,737	1,827,212	104%	9,086,524	20%	90,313,598
ENVIRONMENTAL SERV	10,527,252	11,828,001	112%	27,995,806	42%	10,527,252	11,828,001	112%	27,995,806	42%	447,664,012
EXECUTIVE	848,160	1,207,388	142%	1,948,397	62%	848,160	1,207,388	142%	1,948,397	62%	53,271,958
EXECUTIVE COUNCIL	23,377	20,010	86%	24,266	82%	23,377	20,010	86%	24,266	82%	251,751
FISH AND GAME	1,694,823	1,731,985	102%	2,794,927	62%	1,694,823	1,731,985	102%	2,794,927	62%	34,152,592
HHS: ADMIN ATTACHED BOARDS	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	203,168,204	213,705,659	105%	242,759,823	88%	203,168,204	213,705,659	105%	242,759,823	88%	2,943,527,204
HIGHWAY SAFETY AGCY OF	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	41,808	43,112	103%	52,794	82%	41,808	43,112	103%	52,794	82%	721,873
INFORMATION TECHNOLOGY	4,613,057	8,799,141	191%	8,324,078	106%	4,613,057	8,799,141	191%	8,324,078	106%	102,307,716
INSURANCE	792,430	962,737	121%	1,109,675	87%	792,430	962,737	121%	1,109,675	87%	14,295,199
JOINT BOARD OF LICENSUR - CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	6,448,760	7,635,130	118%	7,617,179	100%	6,448,760	7,635,130	118%	7,617,179	100%	97,433,889
JUDICIAL COUNCIL	11,421,935	12,151,685	106%	11,956,554	102%	11,421,935	12,151,685	106%	11,956,554	102%	29,464,154
JUSTICE	2,766,106	3,571,288	129%	6,449,177	55%	2,766,106	3,571,288	129%	6,449,177	55%	103,992,224
LABOR	504,328	538,804	107%	858,521	63%	504,328	538,804	107%	858,521	63%	10,928,989
LEGISLATIVE BRANCH	1,376,189	1,415,056	103%	2,483,093	57%	1,376,189	1,415,056	103%	2,483,093	57%	29,255,363
LIQUOR COMMISSION	4,921,042	4,712,920	96%	6,610,531	71%	4,921,042	4,712,920	96%	6,610,531	71%	80,900,056
LOTTERY COMMISSION	674,617	610,725	91%	804,395	76%	674,617	610,725	91%	804,395	76%	10,834,534
MCAULIFFE-SHEPARD DISCOVERY CT	0	0	0%	187	0%	0	0	0%	187	0%	2,244
NATURAL & CULT RESOURCES	2,862,219	3,404,866	119%	5,793,846	59%	2,862,219	3,404,866	119%	5,793,846	59%	68,797,185
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	40,576	43,154	106%	53,166	81%	40,576	43,154	106%	53,166	81%	662,655
POLICE STDS & TRAINING COUNCIL	398,786	218,636	55%	176,675	124%	398,786	218,636	55%	176,675	124%	3,698,358
PROF LICENSURE & CERT OFFICE	518,788	564,602	109%	731,343	77%	518,788	564,602	109%	731,343	77%	8,418,726
PUBLIC EMPLOYEE LABOR REL BRD	36,501	70,014	192%	40,555	173%	36,501	70,014	192%	40,555	173%	467,640
PUBLIC UTILITIES COMMISSION	1,383,339	695,315	50%	2,045,392	34%	1,383,339	695,315	50%	2,045,392	34%	35,951,135
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	649,406	761,450	117%	838,685	91%	649,406	761,450	117%	838,685	91%	9,712,590
REVENUE ADMINISTRATION	1,158,095	1,246,687	108%	1,782,430	70%	1,158,095	1,246,687	108%	1,782,430	70%	21,888,136
SAFETY	10,687,050	13,493,131	126%	21,039,574	64%	10,687,050	13,493,131	126%	21,039,574	64%	256,353,429
STATE	514,678	529,979	103%	818,805	65%	514,678	529,979	103%	818,805	65%	10,724,335
TAX & LAND APPEALS BOARD	61,825	54,103	88%	76,490	71%	61,825	54,103	88%	76,490	71%	988,913
TRANSPORTATION	86,504,656	52,570,652	61%	170,549,551	31%	86,504,656	52,570,652	61%	170,549,551	31%	1,787,231,141
TREASURY	3,769,916	3,434,307	91%	13,736,088	25%	3,769,916	3,434,307	91%	13,736,088	25%	218,329,767
UNIVERSITY SYSTEM OF NH	6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
VETERANS HOME	2,441,274	2,595,602	106%	3,270,055	79%	2,441,274	2,595,602	106%	3,270,055	79%	41,115,333
VETERANS SERVICES OFFICE	36,072	43,607	121%	62,621	70%	36,072	43,607	121%	62,621	70%	884,304
STATE TOTALS	416,318,170	410,300,787	99%	708,941,569	58%	416,318,170	410,300,787	99%	708,941,569	58%	8,432,285,179



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Parameters:

Fiscal Year: 2019
Through Month YTD: JULY 2018
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	397,279,392
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,595,761
Lapse Amount	0
Total	8,432,285,179

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