



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

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DEPARTMENT	MARCH FY18 ACTUAL	MARCH FY19 ACTUAL	<i>actual vs. prior yr</i>	MARCH 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	3,053,788	2,371,479	78%	4,628,862	51%	18,548,704	17,789,816	96%	27,324,751	65%	37,602,711
ADMINISTRATIVE SERV	12,412,653	12,438,273	100%	15,407,861	81%	104,571,985	105,927,697	101%	128,031,679	83%	179,432,140
AGRICULT, MARKETS & FOOD	449,871	580,273	129%	830,208	70%	3,633,907	3,824,715	105%	5,820,111	66%	7,810,106
BANKING	584,321	746,847	128%	781,604	96%	3,821,634	4,369,517	114%	4,944,119	88%	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	0	0	0%	578	0%	581	2,159	372%	5,761	37%	6,933
BUS & ECON AFFAIRS	1,615,965	2,143,807	133%	3,633,581	59%	18,184,830	19,219,303	106%	40,705,077	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%	34,856,250	35,307,213	101%	35,306,250	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	11,902,291	14,864,839	125%	13,879,199	107%	90,228,731	99,096,838	110%	102,408,370	97%	136,386,957
CULTURAL RESOURCES DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	46,594	43,557	93%	80,074	54%	320,771	306,561	96%	580,257	53%	732,818
EDUCATION DEPT OF	551,739,554	554,255,445	100%	566,551,329	98%	1,154,763,709	1,172,459,294	102%	1,246,499,783	94%	1,386,686,042
EMPLOYMENT SECURITY	2,922,497	2,948,047	101%	11,520,701	26%	21,651,908	21,823,568	101%	66,681,125	33%	90,899,454
ENVIRONMENTAL SERV	10,976,147	10,715,584	98%	85,718,469	13%	132,269,875	125,621,653	95%	413,854,969	30%	513,150,198
EXECUTIVE	5,028,640	4,251,741	85%	7,320,798	58%	26,264,540	29,715,838	113%	40,738,036	73%	53,430,054
EXECUTIVE COUNCIL	24,441	31,157	127%	20,584	151%	202,578	141,952	70%	169,651	84%	210,684
FISH AND GAME	2,480,525	2,509,445	101%	3,664,981	68%	22,057,517	25,199,821	114%	28,502,091	88%	39,229,855
HHS: ADMIN ATTACHED BOARDS	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	178,682,824	159,901,345	89%	236,978,689	67%	1,847,231,584	1,909,695,899	103%	2,342,837,302	82%	3,187,435,238
HIGHWAY SAFETY AGCY OF	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	54,704	69,514	127%	58,634	119%	409,463	418,040	102%	433,434	96%	626,102
INFORMATION TECHNOLOGY	8,929,991	6,850,102	77%	12,881,072	53%	54,016,919	61,812,570	114%	73,778,662	84%	99,804,640
INSURANCE	1,200,270	1,147,761	96%	1,628,486	70%	8,486,520	8,499,776	100%	10,850,143	78%	14,584,891
JOINT BOARD OF LICENSUR - CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	8,140,641	8,810,763	108%	9,857,166	89%	65,754,908	68,043,192	103%	73,889,397	92%	98,428,742
JUDICIAL COUNCIL	647,072	1,083,091	167%	2,640,653	41%	27,222,904	29,016,054	107%	28,199,485	103%	30,451,726
JUSTICE	3,134,110	4,211,417	134%	7,614,337	55%	29,169,079	27,524,222	94%	89,378,188	31%	114,489,587
LABOR	8,101,345	1,155,469	14%	1,290,960	90%	24,760,934	23,845,793	96%	8,136,680	293%	10,928,989
LEGISLATIVE BRANCH	2,094,575	1,938,826	93%	3,278,847	59%	12,828,470	13,691,549	107%	22,353,223	61%	29,497,242
LIQUOR COMMISSION	6,540,707	5,918,558	90%	8,708,089	68%	54,516,097	57,963,316	106%	60,352,082	96%	80,961,158
LOTTERY COMMISSION	906,733	848,322	94%	1,131,732	75%	6,332,071	6,630,061	105%	7,665,369	86%	10,834,534
MCAULIFFE-SHEPARD DISCOVERY CT	0	0	0%	187	0%	0	0	0%	1,683	0%	2,244
NATURAL & CULT RESOURCES	6,129,670	4,406,959	72%	10,050,557	44%	35,432,105	39,443,408	111%	52,451,213	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	60,008	63,642	106%	76,608	83%	394,193	416,772	106%	516,075	81%	662,655
POLICE STDS & TRAINING COUNCIL	327,299	352,748	108%	382,806	92%	2,634,490	2,458,046	93%	2,648,120	93%	3,589,945
PROF LICENSURE & CERT OFFICE	721,631	894,407	124%	1,135,074	79%	5,336,226	6,743,504	126%	7,953,027	85%	10,843,029
PUBLIC EMPLOYEE LABOR REL BRD	45,561	47,767	105%	47,849	100%	346,787	351,800	101%	366,505	96%	458,212
PUBLIC UTILITIES COMMISSION	5,023,047	5,896,702	117%	5,585,666	106%	23,331,246	22,675,224	97%	26,900,112	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	638,236	1,536,374	241%	1,261,391	122%	5,604,337	10,540,483	188%	10,097,878	104%	13,619,658
REVENUE ADMINISTRATION	1,599,099	1,752,918	110%	2,066,106	85%	13,352,609	13,772,008	103%	14,980,853	92%	20,990,020
SAFETY	14,987,284	17,833,425	119%	27,112,444	66%	126,945,457	134,873,747	106%	187,190,352	72%	272,355,413
STATE	755,510	897,351	119%	1,217,302	74%	6,614,362	8,044,828	122%	9,425,330	85%	13,064,155
TAX & LAND APPEALS BOARD	101,912	89,723	88%	101,120	89%	708,998	606,830	86%	699,393	87%	893,885
TRANSPORTATION	39,517,302	37,776,835	96%	136,747,546	28%	478,977,255	477,736,104	100%	1,292,278,460	37%	1,748,564,031
TREASURY	1,891,566	19,205,882	1,015%	18,494,372	104%	131,086,051	166,381,322	127%	144,658,489	115%	220,817,139
UNIVERSITY SYSTEM OF NH	6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000
VETERANS HOME	3,332,775	3,426,966	103%	4,335,575	79%	24,079,275	24,816,343	103%	31,722,092	78%	41,120,333
VETERANS SERVICES OFFICE	55,687	78,406	141%	78,001	101%	422,944	466,056	110%	602,226	77%	787,165
STATE TOTALS	907,479,761	904,768,682	100%	1,219,487,374	74%	4,678,293,406	4,838,195,202	103%	6,702,860,115	72%	8,766,807,740



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Parameters:

Fiscal Year: 2019  
Through Month YTD: MARCH 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	809,235,694
Balance Brought Forward	2,062,330,589
Net Transfer (Inc Ctrl Amt)	-867,378
Lapse Amount	-68,975,002
Total	8,766,807,740

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