



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

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DEPARTMENT	NOVEMBER FY18 ACTUAL	NOVEMBER FY19 ACTUAL	<i>actual vs. prior yr</i>	NOVEMBER 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	2,116,854	1,589,100	75%	3,369,175	47%	9,567,032	8,140,154	85%	14,090,767	58%	37,600,680
ADMINISTRATIVE SERV	10,924,477	5,323,625	49%	14,190,233	38%	57,916,019	57,938,378	100%	71,614,192	81%	173,910,493
AGRICULT, MARKETS & FOOD	303,462	394,005	130%	733,075	54%	2,056,292	2,202,574	107%	3,521,145	63%	8,043,056
BANKING	355,457	438,821	123%	516,166	85%	2,036,237	2,239,840	110%	2,756,057	81%	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	0	0	0%	578	0%	2	45	2,250%	2,879	2%	6,933
BUS & ECON AFFAIRS	1,442,606	1,248,659	87%	3,847,588	32%	10,569,709	10,766,146	102%	24,131,865	45%	54,718,730
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%	19,364,583	19,614,583	101%	19,614,583	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	9,128,074	9,560,085	105%	10,691,870	89%	47,331,818	54,218,701	115%	53,014,636	102%	134,775,266
CULTURAL RESOURCES DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
DEVELOPMENT DISABILITIES CNCL	34,794	43,179	124%	67,702	64%	172,516	167,508	97%	307,084	55%	732,818
EDUCATION DEPT OF	24,175,438	34,073,838	141%	121,084,877	28%	347,457,385	360,801,559	104%	423,579,920	85%	1,379,300,556
EMPLOYMENT SECURITY	2,339,223	2,338,661	100%	9,585,671	24%	12,303,757	12,060,566	98%	34,243,602	35%	90,329,125
ENVIRONMENTAL SERV	14,812,945	11,154,209	75%	44,233,671	25%	73,272,539	65,633,872	90%	195,334,324	34%	448,415,534
EXECUTIVE	1,082,075	1,731,915	160%	2,236,677	77%	6,374,783	7,748,462	122%	12,152,873	64%	53,560,218
EXECUTIVE COUNCIL	16,928	11,136	66%	17,622	63%	125,736	78,256	62%	126,454	62%	251,751
FISH AND GAME	4,361,059	2,235,339	51%	3,390,036	66%	13,746,403	10,770,589	78%	14,041,958	77%	34,239,170
HHS: ADMIN ATTACHED BOARDS	0	0	0%	0	0%	0	0	0%	0	0%	0
HHS: COMMISSIONER'S OFFICE	217,297,620	151,814,965	70%	290,210,998	52%	1,032,564,561	1,101,067,538	107%	1,242,836,132	89%	2,995,475,106
HIGHWAY SAFETY AGCY OF	0	0	0%	0	0%	0	0	0%	0	0%	0
HUMAN RIGHTS COMMISSION	42,469	33,221	78%	49,977	66%	218,941	226,716	104%	254,979	89%	682,102
INFORMATION TECHNOLOGY	4,598,023	7,079,149	154%	6,570,893	108%	28,935,603	36,933,101	128%	39,494,487	94%	102,307,716
INSURANCE	878,446	909,099	103%	1,149,421	79%	4,667,175	4,807,128	103%	5,858,390	82%	14,584,891
JOINT BOARD OF LICENSUR - CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
JUDICIAL BRANCH	6,210,978	6,523,116	105%	7,670,619	85%	36,491,857	38,272,331	105%	41,050,884	93%	98,159,440
JUDICIAL COUNCIL	408,744	578,326	141%	2,351,111	25%	13,876,778	14,724,694	106%	14,029,448	105%	29,464,154
JUSTICE	2,468,618	2,319,677	94%	7,826,414	30%	15,272,667	14,835,024	97%	43,444,391	34%	104,452,224
LABOR	749,206	9,473,567	1,264%	1,082,531	875%	3,405,885	12,111,938	356%	4,518,427	268%	10,928,989
LEGISLATIVE BRANCH	1,646,506	1,355,082	82%	2,656,025	51%	6,920,766	7,191,030	104%	12,127,675	59%	29,391,294
LIQUOR COMMISSION	5,300,682	10,728,681	202%	7,645,600	140%	26,243,796	31,580,385	120%	32,630,826	97%	80,958,351
LOTTERY COMMISSION	798,810	639,461	80%	1,001,500	64%	3,577,512	3,620,119	101%	4,281,684	85%	10,834,534
MCAULIFFE-SHEPARD DISCOVERY CT	0	0	0%	187	0%	0	0	0%	935	0%	2,244
NATURAL & CULT RESOURCES	3,405,247	3,760,745	110%	6,039,360	62%	19,029,872	24,396,770	128%	30,717,985	79%	69,302,263
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	41,072	42,526	104%	54,433	78%	221,245	236,240	107%	292,857	81%	662,655
POLICE STDS & TRAINING COUNCIL	268,452	277,274	103%	348,617	80%	1,574,093	1,379,741	88%	1,490,251	93%	3,698,358
PROF LICENSURE & CERT OFFICE	616,914	659,593	107%	942,706	70%	2,895,765	3,347,050	116%	4,274,928	78%	10,624,653
PUBLIC EMPLOYEE LABOR REL BRD	32,178	33,159	103%	34,870	95%	209,330	211,173	101%	227,196	93%	467,640
PUBLIC UTILITIES COMMISSION	1,457,496	1,332,752	91%	3,011,149	44%	10,690,533	8,940,492	84%	12,663,395	71%	36,151,244
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	697,144	541,402	78%	1,220,397	44%	3,122,804	7,134,667	228%	5,672,842	126%	13,619,658
REVENUE ADMINISTRATION	1,651,678	1,610,695	98%	2,050,046	79%	7,031,749	8,200,630	117%	8,803,267	93%	21,856,435
SAFETY	13,220,287	14,694,642	111%	25,226,371	58%	68,466,805	74,264,810	108%	117,677,379	63%	269,222,688
STATE	1,219,040	786,028	64%	1,367,141	57%	3,873,166	4,256,545	110%	5,509,565	77%	12,232,433
TAX & LAND APPEALS BOARD	77,804	68,152	88%	85,853	79%	391,639	340,062	87%	429,646	79%	988,913
TRANSPORTATION	43,482,212	42,588,225	98%	135,675,392	31%	319,561,133	317,562,044	99%	792,499,925	40%	1,718,787,667
TREASURY	85,576,510	7,767,165	9%	90,276,812	9%	110,417,427	56,320,507	51%	119,370,704	47%	220,057,262
UNIVERSITY SYSTEM OF NH	6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
VETERANS HOME	2,458,940	2,512,855	102%	3,311,168	76%	13,073,536	13,630,717	104%	17,207,334	79%	41,120,333
VETERANS SERVICES OFFICE	51,642	42,027	81%	75,171	56%	220,878	237,974	108%	354,850	67%	884,304
STATE TOTALS	476,373,031	348,987,071	73%	822,586,978	42%	2,369,170,930	2,432,132,968	103%	3,460,175,031	70%	8,447,672,503



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Parameters:

Fiscal Year: 2019  
Through Month YTD: NOVEMBER 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	482,180,165
Balance Brought Forward	2,062,326,189
Net Transfer (Inc Ctrl Amt)	7,211,418
Lapse Amount	-69,129,106
Total	8,447,672,503

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