



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2013 THROUGH APRIL YTD

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DEPARTMENT	APRIL FY12 ACTUAL	APRIL FY13 ACTUAL	<i>actual vs. prior yr</i>	APRIL FY13 ESTIMATE	<i>actual vs. estimate</i>	YTD FY12 ACTUAL	YTD FY13 ACTUAL	<i>actual vs. prior yr</i>	YTD FY13 ESTIMATE	<i>actual vs. estimate</i>	FY13 APPROPRIATION
Accountancy Board Of	0	0	0%	281	0%	-3,602	0	0%	2,814	0%	3,377
Adjutant General	1,426,421	1,749,197	123%	3,188,756	55%	16,375,113	16,904,357	103%	26,809,989	63%	34,130,424
Administrative Serv Dept Of	9,077,356	9,642,612	106%	10,208,306	94%	99,385,099	98,309,138	99%	110,833,719	89%	135,007,189
Agriculture Dept Of	294,443	366,635	125%	395,823	93%	3,385,005	3,468,361	102%	4,639,512	75%	5,723,794
Bank Commission	395,971	344,619	87%	472,867	73%	4,100,343	3,858,721	94%	4,935,490	78%	6,161,622
Board of Manufactured Housing	0	0	0%	0	0%	159	0	0%	0	0%	0
Boards And Commissions	0	0	0%	0	0%	0	0	0%	0	0%	0
Boxing And Wrestling Comm	200	1,006	503%	200	503%	1,708	1,428	84%	2,409	59%	3,538
Comm College System of NH	4,345,562	2,615,818	60%	4,426,943	59%	29,198,560	28,830,441	99%	29,741,355	97%	31,972,875
Comm Development Finance Auth	0	0	0%	0	0%	171,000	171,000	100%	171,000	100%	171,000
Comm On The Status Of Women	0	0	0%	0	0%	0	0	0%	0	0%	0
Corrections Dept Of	7,555,599	7,642,418	101%	8,288,987	92%	80,666,296	81,260,650	101%	86,411,249	94%	107,488,426
Cultural Resources Dept Of	388,413	357,474	92%	434,793	82%	4,918,520	4,597,568	93%	5,737,298	80%	6,879,756
Development Disabilities Council	33,258	42,002	126%	69,301	61%	315,217	393,981	125%	607,082	65%	782,189
DHHS Admin Attached Boards	285,738	403,280	141%	310,527	130%	2,942,675	2,956,741	100%	3,120,175	95%	4,067,801
Education Dept Of	53,458,669	41,113,631	77%	-2,657,002	0%	1,243,736,669	1,214,727,441	98%	1,391,313,904	87%	1,465,984,103
Employment Security Dept Of	3,230,990	2,026,918	63%	5,967,983	34%	30,880,050	27,011,819	87%	49,131,155	55%	57,006,216
Environmental Serv Dept Of	6,619,891	9,085,187	137%	12,805,654	71%	101,060,159	91,566,794	91%	250,252,338	37%	301,524,538
Executive Council	17,136	17,425	102%	17,270	101%	183,788	177,389	97%	184,882	96%	228,652
Executive Office	5,899,740	3,569,556	61%	6,030,160	59%	53,919,364	38,478,606	71%	58,198,764	66%	65,014,977
Fish And Game Commission	1,577,420	1,753,433	111%	1,756,882	100%	20,841,153	21,038,044	101%	23,963,827	88%	33,390,597
Health and Human Svcs Dept Of	141,512,894	130,441,759	92%	167,577,235	78%	1,467,333,604	1,471,822,488	100%	1,654,204,479	89%	2,066,455,074
Highway Safety Agcy Of	69,891	208,259	298%	95,559	218%	2,716,839	3,366,646	124%	5,887,387	57%	6,664,060
Human Rights Commission	43,334	40,511	93%	44,152	92%	449,723	438,356	97%	452,392	97%	552,766
Information Technology Dept of	5,304,461	4,843,442	91%	6,357,080	76%	44,832,806	44,237,268	99%	50,943,450	87%	64,842,285
Insurance Dept Of	574,599	622,462	108%	764,077	81%	6,859,982	7,833,610	114%	9,140,360	86%	11,847,312
Joint Board Of Licensure -Cert	63,622	67,313	106%	68,328	99%	696,022	690,265	99%	757,968	91%	927,268
Judicial Branch	4,629,147	5,196,117	112%	5,111,770	102%	58,924,202	57,093,469	97%	63,376,880	90%	78,914,078
Judicial Council	637,367	570,668	90%	696,311	82%	22,822,665	23,231,844	102%	24,183,397	96%	25,228,212
Justice	2,501,862	2,870,187	115%	5,120,055	56%	21,327,623	23,159,183	109%	35,493,773	65%	44,020,683
Labor Dept Of	609,092	553,747	91%	741,442	75%	18,866,997	19,579,497	104%	21,471,331	91%	23,207,270
Legislative Branch	1,108,713	1,227,291	111%	1,462,378	84%	11,979,419	11,828,739	99%	15,873,604	75%	19,775,052
Liquor Commission	3,609,978	2,860,660	79%	4,068,746	70%	35,059,656	35,908,193	102%	40,744,111	88%	50,059,397
McAuliffe-Shepard Discovery Ct	91,192	4,753	5%	61,030	8%	1,467,305	1,198,957	82%	934,423	128%	1,120,265
NH Lottery Commission	621,420	733,929	118%	924,431	79%	5,541,706	5,526,153	100%	7,109,534	78%	8,731,457
NH Office of Veterans Services	37,418	34,677	93%	33,290	104%	379,151	327,975	87%	324,794	101%	398,178
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	594,439	561,114	94%	967,200	58%	15,955,295	5,684,326	36%	7,389,510	77%	9,235,104



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NH Veterans Home	1,978,761	1,937,782	98%	2,084,465	93%	22,631,422	22,379,922	99%	24,008,774	93%	29,171,219
Office Of Economic Stimulus	0	0	0%	0	0%	374,615	158	0%	125,446	0%	125,446
Pease Development Authority	47,601	49,488	104%	192,181	26%	471,818	453,053	96%	2,006,423	23%	2,416,804
Police Stds - Training Council	255,898	240,480	94%	320,448	75%	2,625,347	2,625,808	100%	3,098,236	85%	3,775,958
Public Employees Labor Rltn Bd	29,715	26,419	89%	34,478	77%	300,469	309,437	103%	311,489	99%	382,688
Public Utilities Comm	1,011,488	1,006,431	100%	1,654,672	61%	13,976,457	16,548,598	118%	27,595,247	60%	34,751,394
Racing Charitable Gaming Comm	113,076	107,562	95%	106,681	101%	1,270,640	1,168,303	92%	1,216,163	96%	1,463,825
Real Estate Appraiser Board	0	0	0%	0	0%	0	0	0%	0	0%	0
Real Estate Commission	47,722	52,788	111%	53,716	98%	497,825	506,638	102%	552,016	92%	681,100
Resources - Econ Devel Dept Of	3,343,952	4,103,715	123%	6,346,368	65%	45,013,669	53,182,639	118%	71,189,601	75%	98,509,011
Revenue Administration Dept Of	918,241	754,898	82%	972,472	78%	10,570,321	9,206,277	87%	11,370,091	81%	14,415,359
Safety Dept Of	13,140,494	12,304,406	94%	19,041,035	65%	129,201,496	132,292,341	102%	216,232,878	61%	254,568,855
Secretary Of State	786,340	590,657	75%	1,050,882	56%	6,865,807	6,864,176	100%	10,130,228	68%	12,404,678
Tax - Land Appeals Board Of	61,717	60,481	98%	58,760	103%	752,499	624,970	83%	680,278	92%	819,485
Transportation Dept Of	42,978,230	60,259,454	140%	131,218,283	46%	489,411,653	561,508,680	115%	1,314,110,324	43%	1,781,214,730
Treasury Dept Of	543,500	9,223,016	1,697%	551,480	1,672%	137,798,558	144,292,548	105%	141,948,967	102%	182,873,283
University Of New Hampshire	0	4,440,825	0%	4,554,167	98%	0	44,541,097	0%	45,541,667	98%	54,650,000
STATE TOTALS	321,872,966	326,726,502	102%	414,050,904	79%	4,269,052,863	4,342,184,093	102%	5,854,462,184	74%	7,139,743,368



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Parameters:

Fiscal Year: 2013
Through Month YTD: APRIL 2013
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	5,242,807,522
Additional Appropriations	177,583,877
Balance Brought Forward	1,714,960,453
Net Transfer (Inc Ctrl Amt)	4,555,336
Lapse Amount	-163,820
Total	7,139,743,368

Any variance between the FY13 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