



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

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DEPARTMENT	NOVEMBER FY12 ACTUAL	NOVEMBER FY13 ACTUAL	<i>actual vs. prior yr</i>	NOVEMBER 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%	1,073	0	0%	1,407	0%	3,377
Adjutant General	1,843,532	2,276,853	124%	2,075,692	110%	7,078,818	7,241,987	102%	9,880,936	73%	34,005,992
Administrative Serv Dept Of	9,072,508	10,006,602	110%	9,934,514	101%	51,185,278	49,100,352	96%	54,573,210	90%	131,247,768
Agriculture Dept Of	250,711	367,287	146%	342,228	107%	1,605,063	1,615,000	101%	2,106,210	77%	5,478,688
Bank Commission	328,191	484,884	148%	397,591	122%	2,042,137	2,010,171	98%	2,452,653	82%	6,160,033
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	260	0	0%	423	0%	260	1	0%	424	0%	3,538
Comm College System of NH	2,224,634	2,615,818	118%	2,268,542	115%	16,107,625	15,694,258	97%	16,402,537	96%	31,972,716
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	7,048,224	9,856,970	140%	7,856,798	125%	39,531,786	41,348,436	105%	43,506,712	95%	112,172,234
Cultural Resources Dept Of	436,696	467,890	107%	528,408	89%	2,576,441	2,593,102	101%	3,063,739	85%	6,892,975
Development Disabilities Council	21,149	40,743	193%	42,129	97%	136,992	206,760	151%	268,785	77%	782,189
DHHS Admin Attached Boards	321,148	459,225	143%	347,429	132%	1,462,930	1,458,932	100%	1,565,044	93%	4,106,476
Education Dept Of	22,485,685	22,897,732	102%	37,918,842	60%	367,121,592	355,870,907	97%	511,758,970	70%	1,462,124,027
Employment Security Dept Of	2,663,086	3,233,044	121%	4,736,978	68%	15,845,115	13,745,712	87%	26,956,406	51%	56,884,645
Environmental Serv Dept Of	9,983,865	10,315,785	103%	26,482,764	39%	55,782,613	45,834,706	82%	143,760,266	32%	297,468,439
Executive Council	16,640	23,926	144%	16,566	144%	92,069	91,968	100%	92,606	99%	228,652
Executive Office	4,269,530	2,059,091	48%	1,957,248	105%	15,176,252	11,622,627	77%	7,308,487	159%	65,132,287
Fish And Game Commission	1,807,171	3,490,439	193%	2,070,065	169%	9,355,741	10,750,061	115%	10,404,836	103%	33,064,177
Health and Human Svcs Dept Of	125,779,425	152,916,558	122%	141,635,015	108%	679,706,097	724,110,532	107%	750,443,118	96%	2,046,321,242
Highway Safety Agency Of	531,350	985,691	186%	1,460,509	67%	1,696,219	2,735,121	161%	3,570,109	77%	6,683,769
Human Rights Commission	38,015	57,760	152%	38,757	149%	229,132	229,760	100%	228,986	100%	553,979
Information Technology Dept of	3,669,599	5,018,970	137%	4,359,684	115%	21,974,987	22,157,266	101%	24,866,249	89%	64,726,446
Insurance Dept Of	636,703	895,955	141%	788,731	114%	3,675,133	4,406,237	120%	4,754,022	93%	11,433,602
Joint Board Of Licensure -Cert	57,158	77,653	136%	63,465	122%	345,666	329,078	95%	375,970	88%	964,960
Judicial Branch	9,205,142	6,739,033	73%	9,233,867	73%	31,399,360	27,385,938	87%	33,137,006	83%	77,915,953
Judicial Council	247,844	400,743	162%	259,772	154%	11,245,539	11,675,628	104%	11,754,833	99%	24,821,644
Justice	1,558,696	5,488,206	352%	2,906,284	189%	10,775,404	13,345,048	124%	16,625,117	80%	42,847,435
Labor Dept Of	484,066	683,049	141%	575,680	119%	3,062,495	3,214,544	105%	3,674,584	87%	9,156,645
Legislative Branch	994,224	1,435,455	144%	1,340,397	107%	5,919,278	5,605,800	95%	7,924,685	71%	19,685,023
Liquor Commission	3,183,770	4,286,012	135%	3,556,744	121%	17,530,276	18,630,078	106%	19,805,241	94%	49,795,309
McAuliffe-Shepard Discovery Ct	138,059	135,782	98%	72,796	187%	747,181	642,648	86%	378,157	170%	872,510
NH Lottery Commission	517,959	710,199	137%	688,268	103%	2,645,431	2,591,642	98%	3,334,029	78%	8,736,572
NH Office of Veterans Services	33,365	45,995	138%	28,873	159%	185,629	163,061	88%	162,333	100%	405,152
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	416,395	658,092	158%	550,121	120%	13,030,863	2,906,637	22%	3,259,592	89%	9,234,719



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NH Veterans Home	1,962,363	2,847,530	145%	2,077,251	137%	11,473,563	11,859,059	103%	12,336,981	96%	29,450,985
Office Of Economic Stimulus	1,708	0	0%	0	0%	370,372	1,284	0%	125,808	1%	125,446
Pease Development Authority	45,978	76,763	167%	189,575	40%	298,566	201,429	67%	1,018,029	20%	2,416,804
Police Stds - Training Council	236,985	282,839	119%	289,364	98%	1,431,533	1,382,834	97%	1,634,197	85%	3,775,958
Public Employees Labor Rltn Bd	24,605	53,125	216%	24,655	215%	149,444	178,565	119%	151,815	118%	382,688
Public Utilities Comm	1,432,931	1,410,051	98%	3,052,355	46%	6,836,505	6,515,972	95%	12,837,764	51%	34,461,472
Racing Charitable Gaming Comm	105,249	410,057	390%	102,721	399%	637,713	879,586	138%	611,179	144%	1,495,371
Real Estate Appraiser Board	-3,936	0	0%	0	0%	0	0	0%	0	0%	0
Real Estate Commission	44,022	63,223	144%	49,484	128%	253,077	254,714	101%	284,018	90%	685,380
Resources - Econ Devel Dept Of	3,826,754	4,395,961	115%	6,313,565	70%	23,919,634	28,887,295	121%	37,404,195	77%	98,229,027
Revenue Administration Dept Of	953,018	1,109,419	116%	1,123,310	99%	5,259,425	4,807,876	91%	6,125,381	78%	15,616,490
Safety Dept Of	11,291,191	13,725,317	122%	17,093,351	80%	58,496,232	71,070,354	121%	101,047,667	70%	246,940,662
Secretary Of State	884,640	877,512	99%	1,964,520	45%	3,110,068	3,595,834	116%	4,827,394	74%	11,556,921
Tax - Land Appeals Board Of	64,496	77,117	120%	65,399	118%	400,888	315,814	79%	389,395	81%	883,095
Transportation Dept Of	48,498,151	55,587,798	115%	104,865,619	53%	290,813,529	304,483,969	105%	665,439,509	46%	1,766,761,399
Treasury Dept Of	7,981,878	1,065	0%	8,544,566	0%	46,411,018	37,913,419	82%	48,976,487	77%	181,608,763
University Of New Hampshire	0	4,440,825	0%	4,554,167	98%	0	22,204,125	0%	22,770,833	98%	54,650,000
STATE TOTALS	287,614,831	334,490,044	116%	414,845,363	81%	1,839,303,199	1,894,037,127	103%	2,634,548,914	72%	7,071,094,632



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Parameters:

Fiscal Year: 2013
Through Month YTD: NOVEMBER 2012
Include Obj Class 216 : N
Include Co Funds 30,60: N
Include Cost of Goods Sold for Lottery and Liquor : N
 Company 12, Org 8046, 8047, 8048
 Company 12, Class 106
 Company 13, Class 106

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

Operating Budget	5,242,807,522
Additional Appropriations	113,037,525
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	495,033
Lapse Amount	37,208
Total	7,071,094,632

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