



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

Page:1
 Date: 08/07/2012
 Time: 1:33:12PM

DEPARTMENT	JULY FY12 ACTUAL	JULY FY13 ACTUAL	<i>actual vs. prior yr</i>	JULY 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	21,884	0	0%	281	0%	21,884	0	0%	281	0%	3,377
Adjutant General	1,449,035	1,418,885	98%	1,762,667	80%	1,449,035	1,418,885	98%	1,762,667	80%	31,713,603
Administrative Serv Dept Of	11,184,391	10,673,963	95%	11,731,404	91%	11,184,391	10,673,963	95%	11,731,404	91%	128,193,230
Agriculture Dept Of	362,404	276,835	76%	406,478	68%	362,404	276,835	76%	406,478	68%	5,496,029
Bank Commission	482,117	358,960	74%	571,980	63%	482,117	358,960	74%	571,980	63%	6,126,909
Board of Manufactured Housing	118	0	0%	10	0%	118	0	0%	10	0%	118
Boards And Commissions	0	0	0%	0	0%	0	0	0%	0	0%	0
Boxing And Wrestling Comm	0	1	0%	0	1,250%	0	1	0%	0	1,250%	3,538
Comm College System of NH	7,186,232	5,230,986	73%	7,328,369	71%	7,186,232	5,230,986	73%	7,328,369	71%	31,972,716
Comm Development Finance Auth	0	171,000	0%	0	0%	0	171,000	0%	0	0%	171,000
Comm On The Status Of Women	0	0	0%	0	0%	0	0	0%	0	0%	0
Corrections Dept Of	9,334,251	7,675,582	82%	10,120,513	76%	9,334,251	7,675,582	82%	10,120,513	76%	112,440,348
Cultural Resources Dept Of	674,670	587,207	87%	930,501	63%	674,670	587,207	87%	930,501	63%	7,333,995
Development Disabilities Council	26,848	23,806	89%	53,295	45%	26,848	23,806	89%	53,295	45%	782,189
Education Dept Of	25,069,413	32,879,231	131%	37,994,030	87%	25,069,413	32,879,231	131%	37,994,030	87%	1,460,134,755
Employment Security Dept Of	3,182,521	2,285,445	72%	4,815,147	47%	3,182,521	2,285,445	72%	4,815,147	47%	52,943,598
Environmental Serv Dept Of	11,106,288	7,552,010	68%	28,717,281	26%	11,106,288	7,552,010	68%	28,717,281	26%	296,415,292
Executive Council	23,537	16,687	71%	23,351	71%	23,537	16,687	71%	23,351	71%	228,652
Executive Office	1,600,268	1,861,610	116%	1,001,270	186%	1,600,268	1,861,610	116%	1,001,270	186%	64,944,355
Fish And Game Commission	1,869,681	1,722,155	92%	1,943,888	89%	1,869,681	1,722,155	92%	1,943,888	89%	32,072,177
Health and Human Svcs Dept Of	142,234,540	130,116,105	91%	176,196,648	74%	142,234,540	130,116,105	91%	176,196,648	74%	2,000,944,522
Highway Safety Agency Of	87,636	623,270	711%	118,546	526%	87,636	623,270	711%	118,546	526%	6,696,897
Human Rights Commission	65,299	45,532	70%	64,373	71%	65,299	45,532	70%	64,373	71%	557,473
Information Technology Dept of	5,051,484	4,502,282	89%	5,584,357	81%	5,051,484	4,502,282	89%	5,584,357	81%	65,791,399
Insurance Dept Of	813,084	590,666	73%	951,445	62%	813,084	590,666	73%	951,445	62%	11,429,142
Joint Board Of Licensure -Cert	80,173	72,251	90%	90,789	80%	80,173	72,251	90%	90,789	80%	994,965
Judicial Branch	6,649,206	5,507,205	83%	9,323,775	59%	6,649,206	5,507,205	83%	9,323,775	59%	88,294,259
Judicial Council	10,092,840	10,143,920	101%	10,559,532	96%	10,092,840	10,143,920	101%	10,559,532	96%	24,836,228
Justice	2,811,341	2,337,113	83%	3,364,696	69%	2,811,341	2,337,113	83%	3,364,696	69%	35,523,637
Labor Dept Of	651,917	759,134	116%	744,522	102%	651,917	759,134	116%	744,522	102%	9,181,171
Legislative Branch	1,519,703	1,072,657	71%	1,887,530	57%	1,519,703	1,072,657	71%	1,887,530	57%	19,664,058
Liquor Commission	4,415,754	3,462,532	78%	4,842,073	72%	4,415,754	3,462,532	78%	4,842,073	72%	49,636,047
McAuliffe-Shepard Discovery Ct	155,504	103,773	67%	73,994	140%	155,504	103,773	67%	73,994	140%	850,207
NH Lottery Commission	664,104	498,445	75%	817,650	61%	664,104	498,445	75%	817,650	61%	8,743,904
NH Office of Veterans Services	43,531	31,417	72%	43,605	72%	43,531	31,417	72%	43,605	72%	418,863
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	506,815	521,617	103%	642,836	81%	506,815	521,617	103%	642,836	81%	9,234,719
NH Veterans Home	2,922,994	2,517,860	86%	3,121,146	81%	2,922,994	2,517,860	86%	3,121,146	81%	29,738,658



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Page:2
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Office Of Economic Stimulus	40,364	0	0%	-3,498	0%	40,364	0	0%	-3,498	0%	125,446
Pease Development Authority	-2,992,621	55,502	0%	223,374	25%	-2,992,621	55,502	0%	223,374	25%	2,416,804
Police Stds - Training Council	292,258	211,928	73%	306,396	69%	292,258	211,928	73%	306,396	69%	3,775,958
Public Employees Labor Rltn Bd	40,379	33,711	83%	40,586	83%	40,379	33,711	83%	40,586	83%	387,132
Public Utilities Comm	1,409,127	1,100,842	78%	2,496,956	44%	1,409,127	1,100,842	78%	2,496,956	44%	34,060,404
Racing Charitable Gaming Comm	196,847	113,409	58%	187,214	61%	196,847	113,409	58%	187,214	61%	1,520,250
Real Estate Appraiser Board	3,867	0	0%	0	0%	3,867	0	0%	0	0%	0
Real Estate Commission	56,542	40,702	72%	58,062	70%	56,542	40,702	72%	58,062	70%	685,380
Resources - Econ Devel Dept Of	4,783,924	5,505,147	115%	7,070,630	78%	4,783,924	5,505,147	115%	7,070,630	78%	92,739,247
Revenue Administration Dept Of	2,497,782	795,879	32%	1,761,010	45%	2,497,782	795,879	32%	1,761,010	45%	15,671,155
Safety Dept Of	13,035,097	11,330,475	87%	35,637,404	32%	13,035,097	11,330,475	87%	35,637,404	32%	249,898,058
Secretary Of State	596,461	453,762	76%	789,696	57%	596,461	453,762	76%	789,696	57%	10,547,729
Tax - Land Appeals Board Of	96,753	53,202	55%	95,221	56%	96,753	53,202	55%	95,221	56%	920,146
Transportation Dept Of	61,734,807	60,204,651	98%	119,667,656	50%	61,734,807	60,204,651	98%	119,667,656	50%	1,693,053,061
Treasury Dept Of	305,133	2,683,710	880%	244,435	1,098%	305,133	2,683,710	880%	244,435	1,098%	178,096,256
University Of New Hampshire	0	0	0%	4,554,167	0%	0	0	0%	4,554,167	0%	54,650,000
STATE TOTALS	334,436,303	318,223,059	95%	498,957,290	64%	334,436,303	318,223,059	95%	498,957,290	64%	6,932,059,054



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Page:3
Date: 08/07/2012
Time: 1:33:12PM

Parameters:

Fiscal Year: 2013
Through Month YTD: JULY 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	-26,768,826
Balance Brought Forward	1,714,717,344
Net Transfer (Inc Ctrl Amt)	1,303,014
Lapse Amount	0
Total	6,932,059,054

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