

Total Fund Appropriated, Actual, and Recommended Expenditures, FY 2010 - FY 2013

Department Name	FY 10-11 Biennium		FY 12-13 Biennium		Change from FY10-11 Appropriations		Change from FY10-11 Actual and Authorized		Difference between Governor Recommended & Conference Committee, FY 12-13 Biennium
	Appropriations	Actual & Authorized	Governor Recommended	Conference Committee	Governor Recommended	Conference Committee	Governor Recommended	Conference Committee	
<b>General Government</b>	<b>1,102,120,473</b>	<b>1,041,983,871</b>	<b>952,312,124</b>	<b>939,450,110</b>	<b>(149,808,349)</b>	<b>(162,670,363)</b>	<b>(89,671,747)</b>	<b>(102,533,761)</b>	<b>(12,862,014)</b>
02 Executive Office	88,145,587	95,307,534	82,274,120	81,604,257	(5,871,467)	(6,541,330)	(13,033,414)	(13,703,277)	(669,863)
03 Department of Information Technology	133,666,698	116,333,217	136,085,334	134,902,234	2,418,636	1,235,536	19,752,117	18,569,017	(1,183,100)
04 Legislative Branch	32,995,848	32,418,953	32,995,848	32,995,848	-	-	576,895	576,895	-
05 Executive Council	466,938	449,484	432,310	466,287	(34,628)	(651)	(17,174)	16,803	33,977
14 Department of Administrative Services	277,294,238	254,212,541	254,359,099	245,667,829	(22,935,139)	(31,626,409)	146,558	(8,544,712)	(8,691,270)
28 Real Estate Commission	1,480,069	1,325,137	1,415,389	1,400,038	(64,680)	(80,031)	90,252	74,901	(15,351)
29 Real Estate Appraiser Board	362,828	324,142	-	-	(362,828)	(362,828)	(324,142)	(324,142)	-
30 Boxing & Wrestling Commission	7,075	7,047	-	7,076	(7,075)	1	(7,047)	29	7,076
31 Jt. Board of Licensure & Certification	1,374,522	1,191,935	2,183,718	2,047,542	809,196	673,020	991,783	855,607	(136,176)
32 Department of State	17,925,936	16,486,540	17,016,230	16,211,576	(909,706)	(1,714,360)	529,690	(274,964)	(804,654)
33 Commission on the Status of Women	72,001	87,423	-	-	(72,001)	(72,001)	(87,423)	(87,423)	-
34 Department of Cultural Resources	15,594,798	14,138,456	14,649,577	14,681,599	(945,221)	(913,199)	511,121	543,143	32,022
38 State Treasury	370,451,799	357,862,004	357,384,419	352,653,086	(13,067,380)	(17,798,713)	(477,585)	(5,208,918)	(4,731,333)
39 Board of Manufactured Housing	42,000	37,905	-	-	(42,000)	(42,000)	(37,905)	(37,905)	-
51 Board of Accountancy	589,549	522,866	-	-	(589,549)	(589,549)	(522,866)	(522,866)	-
59 NH Retirement System	118,658,856	113,209,536	17,161,073	20,661,073	(101,497,783)	(97,997,783)	(96,048,463)	(92,548,463)	3,500,000
84 Department of Revenue Administration	39,499,993	34,824,752	33,102,723	33,015,531	(6,397,270)	(6,484,462)	(1,722,029)	(1,809,221)	(87,192)
89 Board of Tax & Land Appeals	2,269,651	2,162,265	2,021,753	2,165,603	(237,898)	(354,048)	(130,512)	(246,662)	(116,150)
97 Developmental Disabilities Council	1,222,087	1,082,134	1,220,531	1,220,531	(1,556)	(1,556)	138,397	138,397	-
<b>Administration of Justice &amp; Public Protection</b>	<b>1,373,928,035</b>	<b>1,185,264,737</b>	<b>1,201,403,318</b>	<b>1,194,457,377</b>	<b>(172,524,717)</b>	<b>(179,470,658)</b>	<b>16,138,581</b>	<b>9,192,640</b>	<b>(6,945,941)</b>
07 Judicial Council	51,791,318	53,951,075	49,667,535	48,329,045	(2,123,783)	(3,462,273)	(4,283,540)	(5,622,030)	(1,338,490)
10 Judicial Branch	153,299,157	148,694,149	172,749,356	171,394,146	19,450,199	18,094,989	24,055,207	22,699,997	(1,355,210)
12 Adjutant General	57,133,562	44,891,928	58,641,972	58,713,885	1,508,410	1,580,323	13,750,044	13,821,957	71,913
18 Department of Agriculture	10,110,225	9,516,135	10,361,637	10,000,113	251,412	(110,112)	845,502	483,978	(361,524)
20 Department of Justice	62,875,016	49,206,255	49,788,080	48,974,760	(13,086,936)	(13,900,256)	581,825	(231,495)	(813,320)
23 Department of Safety	420,491,372	346,889,618	337,699,086	334,922,660	(82,792,286)	(85,568,712)	(9,190,532)	(11,966,958)	(2,776,426)
24 Department of Insurance	19,713,301	18,331,286	19,825,199	19,825,199	111,898	111,898	1,493,913	1,493,913	-
25 Highway Safety Agency	12,413,505	9,000,927	13,152,972	13,248,079	739,467	834,574	4,152,045	4,247,152	95,107
26 Department of Labor	46,438,316	17,927,273	18,802,659	18,802,659	(27,635,657)	(27,635,657)	875,386	875,386	-
27 Department of Employment Security	76,939,532	84,660,047	79,444,848	79,444,848	2,505,316	2,505,316	(5,215,199)	(5,215,199)	-
46 Department of Corrections	221,811,417	207,766,268	225,570,926	225,780,448	3,759,509	3,969,031	17,804,658	18,014,180	209,522
72 Bank Commission	10,917,272	10,445,255	12,488,715	12,488,715	1,571,443	1,571,443	2,043,460	2,043,460	-
73 Regulatory Boards & Commissions	925,663	889,413	821,751	801,751	(103,912)	(123,912)	(67,662)	(87,662)	(20,000)
76 Human Rights Commission	1,451,163	1,404,801	1,328,580	1,158,159	(122,583)	(293,004)	(76,221)	(246,642)	(170,421)
77 Liquor Commission	91,341,765	84,515,266	95,626,629	95,979,629	4,284,864	4,637,864	11,111,363	11,464,363	353,000
81 Public Utilities Commission	131,543,291	93,218,375	51,700,274	51,426,545	(79,843,017)	(80,116,746)	(41,518,101)	(41,791,830)	(273,729)
86 Racing & Charitable Gaming Commission	4,732,160	3,956,666	3,733,099	-	(999,061)	(1,565,424)	(223,567)	(789,930)	(566,363)
<b>Resource Protection and Development</b>	<b>629,478,691</b>	<b>517,735,637</b>	<b>599,987,834</b>	<b>601,173,439</b>	<b>(29,490,857)</b>	<b>(28,305,252)</b>	<b>82,252,197</b>	<b>83,437,802</b>	<b>1,185,605</b>
13 Pease Development Authority	-	15,599,180	-	4,836,586	-	4,836,586	(15,599,180)	(10,762,594)	4,836,586
35 Dept. of Resources & Economic Development	79,876,298	105,733,048	123,863,216	121,776,057	43,986,918	41,899,759	18,130,168	16,043,009	(2,087,159)
37 Community Development Finance	359,931	359,931	342,000	342,000	(17,931)	(17,931)	(17,931)	(17,931)	-
44 Department of Environmental Services	487,588,689	352,904,132	413,355,809	411,932,824	(74,232,880)	(75,655,865)	60,451,677	59,028,692	(1,422,985)
75 Fish & Game Department	61,653,773	58,738,526	62,426,809	62,285,972	773,036	632,199	3,688,283	3,547,446	(140,837)
<b>Transportation</b>	<b>1,147,733,036</b>	<b>1,072,192,915</b>	<b>1,136,557,886</b>	<b>1,138,108,780</b>	<b>(11,175,150)</b>	<b>(9,624,256)</b>	<b>64,364,971</b>	<b>65,915,865</b>	<b>1,550,894</b>
96 Department of Transportation	1,147,733,036	1,072,192,915	1,136,557,886	1,138,108,780	(11,175,150)	(9,624,256)	64,364,971	65,915,865	1,550,894
<b>Health and Social Services</b>	<b>4,261,153,465</b>	<b>4,139,212,796</b>	<b>4,123,474,878</b>	<b>3,862,112,632</b>	<b>(137,678,587)</b>	<b>(399,040,833)</b>	<b>(15,737,918)</b>	<b>(277,100,164)</b>	<b>(261,362,246)</b>
43 Veterans' Home	58,467,886	55,126,583	60,947,512	60,947,512	2,479,626	2,479,626	5,820,929	5,820,929	-
66 Office of Veterans' Services	915,849	854,408	875,139	875,139	(40,710)	(40,710)	20,731	20,731	-
74 HHS Attached Boards	9,294,847	8,322,599	8,649,918	8,649,918	(644,929)	(644,929)	327,319	327,319	-
95 Department of Health & Human Services	4,192,474,883	4,074,909,206	4,053,002,309	3,791,640,603	(139,472,574)	(400,834,820)	(21,906,897)	(283,269,143)	(261,362,246)
<b>Education</b>	<b>2,981,334,994</b>	<b>2,924,150,885</b>	<b>2,793,209,690</b>	<b>2,752,356,150</b>	<b>(188,125,304)</b>	<b>(228,978,844)</b>	<b>(130,941,195)</b>	<b>(171,794,735)</b>	<b>(40,853,540)</b>
50 University System	200,000,000	200,000,000	200,000,000	200,000,000	-	-	(10,000,000)	(93,700,000)	(83,700,000)
56 Department of Education	2,552,574,433	2,459,577,516	2,502,346,880	2,556,926,338	(50,227,553)	4,351,905	42,769,364	97,348,822	54,579,458
57 Postsecondary Education Commission	10,376,732	11,434,825	-	-	(10,376,732)	(10,376,732)	(11,434,825)	(11,434,825)	-
58 Community College System	214,477,597	225,522,235	75,355,431	63,622,433	(139,122,166)	(150,855,164)	(150,166,804)	(161,899,802)	(11,732,998)
61 McAuliffe-Shepard Discovery Center	3,906,232	3,789,757	2,167,781	2,167,781	(1,738,451)	(1,738,451)	(1,621,976)	(1,621,976)	-
83 Sweepstakes Commission	-	16,217,395	15,673,494	15,673,494	15,673,494	15,673,494	(543,901)	(543,901)	-
87 Police Standards & Training Council	-	7,609,157	7,666,104	7,666,104	7,666,104	7,666,104	56,947	56,947	-
<b>TOTALS</b>	<b>11,495,748,694</b>	<b>10,880,540,841</b>	<b>10,806,945,730</b>	<b>10,487,658,488</b>	<b>(688,802,964)</b>	<b>(1,008,090,206)</b>	<b>(73,595,111)</b>	<b>(392,882,353)</b>	<b>(319,287,242)</b>

Sources: Ch. 143 of the Acts of 2009; Governor's FY 2012 and FY 2013 Recommended Budget; House Finance, Senate Finance, and Conference Committee amendments to H1  
 Note: Appropriations amounts for FY10-11 and Governor, House, Senate, and Conference Committee recommendations for FY12-13 are exclusive of 'back of the budget' reductions