



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2010 THROUGH JUNE YTD

DEPARTMENT	JUNE FY10 ACTUAL	JUNE FY10 ESTIMATE	<i>actual vs. estimate</i>	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	<i>actual vs. estimate</i>	FY10 APPROPRIATION
Administrative Services	13,239,039	10,415,496	127%	123,640,715	124,985,948	99%	124,985,948
Adjutant General	1,164,038	1,419,012	82%	16,960,138	17,028,149	100%	17,028,149
Agriculture	348,963	411,914	85%	4,422,788	4,942,968	89%	4,942,968
Bank Commission	474,981	396,372	120%	4,752,876	4,756,468	100%	4,756,468
Board Of Accountancy	29,415	20,176	146%	242,114	242,114	100%	242,114
Board Of Manufactured Housing	1,829	1,551	118%	18,616	18,616	100%	18,616
Board Of Tax & Land Appeals	84,107	86,697	97%	1,040,359	1,040,359	100%	1,040,359
Boards And Commissions	0	569	0%	6,832	6,832	100%	6,832
Boxing And Wrestling Comm	857	292	293%	3,509	3,509	100%	3,509
Comm On The Status Of Women	1	6,868	0%	82,422	82,422	100%	82,422
Community Development Finance	0	14,994	0%	179,931	179,931	100%	179,931
Corrections	9,741,671	8,753,223	111%	103,554,642	105,038,678	99%	105,038,678
Cultural Resources	543,571	598,276	91%	7,152,745	7,179,309	100%	7,179,309
Development Disabil Council	50,680	39,228	129%	470,738	470,738	100%	470,738
Education	15,441,508	107,810,279	14%	1,216,404,391	1,293,723,352	94%	1,293,723,352
Employment Security	5,859,284	5,578,534	105%	45,639,840	66,942,404	68%	66,942,404
Environmental Services	27,108,634	18,793,135	144%	157,376,894	225,517,619	70%	225,517,619
Executive Council	17,651	18,506	95%	221,953	222,067	100%	222,067
Executive Office	2,731,499	7,230,357	38%	59,612,763	86,764,286	69%	86,764,286
Fish And Game	3,938,539	2,349,877	168%	26,760,211	28,198,522	95%	28,198,522



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Health And Human Svcs	153,816,362	164,448,308	94%	1,960,635,399	1,973,379,701	99%	1,973,379,701
HHS Admin Attached Boards	374,123	318,605	117%	3,823,255	3,823,255	100%	3,823,255
Highway Safety Agency	187,610	232,184	81%	2,786,205	2,786,205	100%	2,786,205
Human Rights Commission	57,366	56,604	101%	679,245	679,245	100%	679,245
Information Technology	5,087,616	4,547,991	112%	54,575,898	54,575,898	100%	54,575,898
Insurance	738,711	691,700	107%	8,300,399	8,300,399	100%	8,300,399
Joint Brd Of Licensure & Cert	72,253	45,867	158%	550,404	550,404	100%	550,404
Judicial Branch	7,121,781	6,327,895	113%	75,025,745	75,934,741	99%	75,934,741
Judicial Council	591,345	2,319,726	25%	27,806,514	27,836,710	100%	27,836,710
Justice	2,060,144	2,398,059	86%	24,786,908	28,776,714	86%	28,776,714
Labor	14,085,770	1,963,555	717%	23,562,660	23,562,661	100%	23,562,661
Legislative Branch	1,396,226	1,781,197	78%	15,974,675	21,374,367	75%	21,374,367
Liquor Commission	3,743,167	3,353,905	112%	39,762,368	40,246,854	99%	40,246,854
Mcauliffe-Shepard Disc Center	290,925	160,338	181%	1,900,473	1,924,054	99%	1,924,054
NH Community Tech College Sys	7,600,343	10,027,041	76%	120,326,509	120,324,489	100%	120,324,489
NH Port Authority	0	0	0%	0	0	0%	0
NH Retirement System	4,697,113	4,831,159	97%	57,288,985	57,973,904	99%	57,973,904
NH Sweepstakes Commission	563,939	356,280	158%	6,968,274	4,275,365	163%	4,275,365
Office Of Economic Stimulus	24,528	119,392	21%	291,181	1,432,709	20%	1,432,709
Pari-Mutuel Commission	138,520	163,707	85%	1,964,479	1,964,479	100%	1,964,479



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Pease Development Authority	159,305	31,493	506%	377,914	377,914	100%	377,914
Police Standards-Trng Council	360,917	285,194	127%	3,422,329	3,422,329	100%	3,422,329
Postsecondary Education Comm	180,485	413,996	44%	4,833,134	4,967,955	97%	4,967,955
Public Utilities Commission	1,494,464	2,006,194	74%	23,661,391	24,074,327	98%	24,074,327
Real Estate Appraiser Board	13,869	15,468	90%	150,461	185,611	81%	185,611
Real Estate Commission	61,089	54,459	112%	653,504	653,504	100%	653,504
Regulatory Boards & Commission	25,125	37,014	68%	444,173	444,173	100%	444,173
Resources & Econ Development	5,116,011	4,258,533	120%	48,359,767	51,102,398	95%	51,102,398
Revenue Administration	-1,176,698	1,409,007	-84%	16,908,078	16,908,078	100%	16,908,078
Safety	17,562,678	15,035,735	117%	157,315,009	180,428,815	87%	180,428,815
State	917,925	748,191	123%	7,640,666	8,978,290	85%	8,978,290
Transportation	62,492,754	102,344,421	61%	637,854,659	1,228,133,051	52%	1,228,133,051
Treasury	29,275,193	14,317,337	204%	171,672,420	171,808,043	100%	171,808,043
University System	0	8,357,122	0%	100,285,468	100,285,468	100%	100,285,468
Veterans Council	37,154	35,931	103%	431,175	431,175	100%	431,175
Veterans Home	2,241,536	2,188,679	102%	26,157,628	26,264,144	100%	26,264,144
STATE TOTALS	402,185,916	519,627,643	77%	5,395,721,830	6,235,531,721	87%	6,235,531,721



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Parameters:

Fiscal Year: 2010
Through Month YTD: JUNE 2010
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	5,734,101,872
Additional Appropriations	349,852,625
Balance Brought Forward	603,726,188
Net Transfer (Inc Ctrl Amt)	-338,753,391
Lapse Amount	-113,395,573
Total	6,235,531,721

Any variance between the FY10 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