



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	12,916,112	11,651,717	111%	123,317,788	139,820,599	88%	139,820,599
Adjutant General	1,163,552	2,920,965	40%	16,959,653	35,051,580	48%	35,051,580
Agriculture	345,925	516,224	67%	4,419,751	6,194,691	71%	6,194,691
Bank Commission	413,357	468,751	88%	4,691,251	5,625,016	83%	5,625,016
Board Of Accountancy	29,158	25,629	114%	241,857	307,553	79%	307,553
Board Of Manufactured Housing	1,651	1,724	96%	18,438	20,683	89%	20,683
Board Of Tax & Land Appeals	78,046	91,562	85%	1,034,297	1,098,740	94%	1,098,740
Boards And Commissions	0	569	0%	6,832	6,832	100%	6,832
Boxing And Wrestling Comm	857	295	291%	3,509	3,537	99%	3,537
Comm On The Status Of Women	1	8,065	0%	82,422	96,779	85%	96,779
Community Development Finance	0	14,994	0%	179,931	179,931	100%	179,931
Corrections	9,464,149	9,144,503	103%	103,277,121	109,734,039	94%	109,734,039
Cultural Resources	493,103	696,918	71%	7,102,277	8,363,016	85%	8,363,016
Development Disabil Council	50,199	51,713	97%	470,257	620,550	76%	620,550
Education	11,924,572	110,414,513	11%	1,212,887,454	1,324,974,156	92%	1,324,974,156
Employment Security	5,195,743	5,968,437	87%	44,976,299	71,621,244	63%	71,621,244
Environmental Services	26,348,518	34,151,960	77%	156,616,778	409,823,526	38%	409,823,526
Executive Council	17,397	19,282	90%	221,699	231,379	96%	231,379
Executive Office	2,668,576	8,964,290	30%	59,549,840	107,571,480	55%	107,571,480
Fish And Game	3,062,426	2,843,141	108%	25,884,098	34,117,697	76%	34,117,697



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Health And Human Svcs	153,442,430	179,018,676	86%	1,960,261,467	2,148,224,110	91%	2,148,224,110
HHS Admin Attached Boards	359,671	378,737	95%	3,808,803	4,544,841	84%	4,544,841
Highway Safety Agency	172,969	527,023	33%	2,771,564	6,324,280	44%	6,324,280
Human Rights Commission	55,417	57,192	97%	677,296	686,310	99%	686,310
Information Technology	4,598,328	5,497,696	84%	54,086,610	65,972,347	82%	65,972,347
Insurance	626,910	824,184	76%	8,188,598	9,890,204	83%	9,890,204
Joint Brd Of Licensure & Cert	71,424	52,115	137%	549,575	625,374	88%	625,374
Judicial Branch	5,500,521	6,671,074	82%	73,404,486	80,052,889	92%	80,052,889
Judicial Council	590,755	2,363,981	25%	27,805,924	28,367,773	98%	28,367,773
Justice	1,753,939	3,930,052	45%	24,480,703	47,160,622	52%	47,160,622
Labor	13,581,458	1,011,075	1,343%	23,058,348	12,132,902	190%	12,132,902
Legislative Branch	1,377,137	1,781,197	77%	15,955,586	21,374,368	75%	21,374,368
Liquor Commission	2,973,631	3,707,955	80%	38,992,833	44,495,460	88%	44,495,460
Mcauliffe-Shepard Disc Center	288,313	164,218	176%	1,897,861	1,970,610	96%	1,970,610
NH Community Tech College Sys	7,435,300	11,221,693	66%	120,161,466	134,660,318	89%	134,660,318
NH Port Authority	0	0	0%	0	0	0%	0
NH Retirement System	4,723,280	5,240,119	90%	57,315,152	62,881,431	91%	62,881,431
NH Sweepstakes Commission	515,138	707,305	73%	6,919,473	8,487,661	82%	8,487,661
Office Of Economic Stimulus	17,452	119,392	15%	284,104	1,432,709	20%	1,432,709
Pari-Mutuel Commission	123,386	185,041	67%	1,949,345	2,220,495	88%	2,220,495



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Pease Development Authority	159,305	1,178,557	14%	377,914	14,142,682	3%	14,142,682
Police Standards-Trng Council	354,911	379,222	94%	3,416,323	4,550,667	75%	4,550,667
Postsecondary Education Comm	179,701	467,947	38%	4,832,349	5,615,362	86%	5,615,362
Public Utilities Commission	1,241,088	5,307,421	23%	23,408,015	63,689,046	37%	63,689,046
Real Estate Appraiser Board	13,240	16,063	82%	149,832	192,756	78%	192,756
Real Estate Commission	59,739	69,942	85%	652,154	839,303	78%	839,303
Regulatory Boards & Commission	24,745	38,481	64%	443,793	461,776	96%	461,776
Resources & Econ Development	5,023,219	7,427,556	68%	48,266,976	89,130,671	54%	89,130,671
Revenue Administration	1,566,283	1,496,173	105%	19,651,059	17,954,077	109%	17,954,077
Safety	16,380,242	22,414,675	73%	156,132,573	268,976,104	58%	268,976,104
State	868,711	988,881	88%	7,591,452	11,866,568	64%	11,866,568
Transportation	60,521,245	129,655,957	47%	635,883,151	1,555,871,480	41%	1,555,871,480
Treasury	29,676,127	15,541,687	191%	172,073,353	186,500,245	92%	186,500,245
University System	0	8,377,303	0%	100,285,468	100,527,635	100%	100,527,635
Veterans Council	36,794	37,037	99%	430,815	444,441	97%	444,441
Veterans Home	2,234,425	2,514,823	89%	26,150,517	30,177,880	87%	30,177,880
STATE TOTALS	390,720,576	607,325,702	64%	5,384,256,489	7,287,908,424	74%	7,287,908,424



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Date: 07/01/2010
Time: 7:01:04AM

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	335,656,601
Balance Brought Forward	1,184,398,971
Net Transfer (Inc Ctrl Amt)	35,098,313
Lapse Amount	-1,347,333
Total	7,287,908,424

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