



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2011 THROUGH AUGUST YTD

DEPARTMENT	AUGUST FY11 ACTUAL	AUGUST FY11 ESTIMATE	<i>actual vs. estimate</i>	YTD FY11 ACTUAL	YTD FY11 ESTIMATE	<i>actual vs. estimate</i>	FY11 APPROPRIATION
Administrative Services	9,694,453	12,514,366	77%	20,991,159	25,028,733	84%	150,172,397
Adjutant General	1,962,291	2,889,491	68%	3,291,582	5,778,982	57%	34,673,889
Agriculture	555,731	514,247	108%	1,029,593	1,028,495	100%	6,170,969
Bank Commission	446,504	474,711	94%	922,409	949,421	97%	5,696,528
Board Of Accountancy	19,774	23,944	83%	44,786	47,888	94%	287,329
Board Of Manufactured Housing	1,338	1,627	82%	3,071	3,254	94%	19,525
Board Of Tax & Land Appeals	79,955	93,823	85%	181,883	187,645	97%	1,125,872
Boards And Commissions	0	0	0%	0	0	0%	0
Boxing And Wrestling Comm	0	295	0%	0	590	0%	3,538
Comm On The Status Of Women	0	417	0%	0	834	0%	5,001
Community Development Finance	180,000	15,000	1,200%	180,000	30,000	600%	180,000
Corrections	7,530,822	9,191,138	82%	16,514,508	18,382,276	90%	110,293,658
Cultural Resources	606,847	655,117	93%	1,164,269	1,310,234	89%	7,861,404
Development Disabil Council	33,533	51,115	66%	99,912	102,230	98%	613,381
Education	132,762,435	113,842,954	117%	146,452,166	227,685,908	64%	1,366,115,451
Employment Security	3,046,540	5,219,908	58%	6,496,745	10,439,815	62%	62,638,890
Environmental Services	15,416,477	36,572,218	42%	31,293,959	73,144,435	43%	438,866,612
Executive Council	16,720	19,018	88%	40,592	38,036	107%	228,216
Executive Office	2,221,671	8,262,742	27%	4,306,775	16,525,485	26%	99,152,908
Fish And Game	2,124,600	2,805,342	76%	4,035,710	5,610,684	72%	33,664,104



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Health And Human Svcs	130,865,655	183,323,817	71%	286,406,298	366,647,633	78%	2,199,885,798
HHS Admin Attached Boards	307,989	376,149	82%	623,709	752,297	83%	4,513,785
Highway Safety Agency	140,433	523,449	27%	336,388	1,046,897	32%	6,281,384
Human Rights Commission	65,174	58,094	112%	134,749	116,189	116%	697,133
Information Technology	4,634,017	5,664,898	82%	10,008,269	11,329,796	88%	67,978,774
Insurance	607,581	840,568	72%	1,383,273	1,681,137	82%	10,086,819
Joint Brd Of Licensure & Cert	32,686	53,461	61%	93,637	106,922	88%	641,531
Judicial Branch	5,115,288	6,703,157	76%	12,506,056	13,406,313	93%	80,437,880
Judicial Council	488,722	2,205,798	22%	11,149,684	4,411,597	253%	26,469,581
Justice	1,679,947	3,826,782	44%	4,558,572	7,653,565	60%	45,921,389
Labor	521,623	873,624	60%	1,271,105	1,747,247	73%	10,483,482
Legislative Branch	1,210,474	1,828,469	66%	3,035,536	3,656,938	83%	21,941,626
Liquor Commission	3,109,546	3,890,345	80%	7,433,738	7,780,690	96%	46,684,138
Mcauliffe-Shepard Disc Center	132,642	163,243	81%	281,062	326,487	86%	1,958,922
NH Community Tech College Sys	5,855,356	9,033,716	65%	13,970,762	18,067,432	77%	108,404,595
NH Port Authority	0	0	0%	0	0	0%	0
NH Retirement System	1,179,598	4,717,123	25%	9,078,726	9,434,245	96%	56,605,471
NH Sweepstakes Commission	414,453	675,412	61%	1,188,964	1,350,824	88%	8,104,943
Office Of Economic Stimulus	51,639	176,725	29%	123,073	353,450	35%	2,120,703
Pari-Mutuel Commission	122,746	169,353	72%	300,144	338,706	89%	2,032,238



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Pease Development Authority	54,921	1,246,592	4%	-2,874,478	2,493,184	-115%	14,959,103
Police Standards-Trng Council	199,682	374,980	53%	486,413	749,961	65%	4,499,763
Postsecondary Education Comm	107,901	553,730	19%	327,702	1,107,460	30%	6,644,758
Public Utilities Commission	3,033,028	6,269,635	48%	4,253,841	12,539,270	34%	75,235,618
Real Estate Appraiser Board	11,824	17,403	68%	26,204	34,805	75%	208,831
Real Estate Commission	39,048	60,408	65%	97,413	120,817	81%	724,901
Regulatory Boards & Commission	27,451	37,103	74%	67,885	74,207	91%	445,240
Resources & Econ Development	5,270,339	6,167,190	85%	9,356,825	12,334,381	76%	74,006,285
Revenue Administration	2,152,310	1,508,301	143%	3,936,572	3,016,602	130%	18,099,610
Safety	10,436,382	19,764,751	53%	24,302,434	39,529,501	61%	237,177,009
State	535,870	939,457	57%	1,099,474	1,878,914	59%	11,273,485
Transportation	53,242,762	123,932,766	43%	117,192,847	247,865,533	47%	1,487,193,197
Treasury	1,207,174	16,348,668	7%	10,521,368	32,697,335	32%	196,184,013
University System	8,333,333	8,333,333	100%	16,666,667	16,666,667	100%	100,000,000
Veterans Council	31,819	37,020	86%	73,935	74,039	100%	444,235
Veterans Home	2,330,573	2,452,261	95%	4,915,871	4,904,523	100%	29,427,135
STATE TOTALS	420,249,680	606,295,254	69%	791,383,839	1,212,590,508	65%	7,275,543,048



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Page:4
Date: 09/01/2010
Time: 8:57:58AM

Parameters:

Fiscal Year: 2011
Through Month YTD: AUGUST 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	5,815,402,356
Additional Appropriations	28,574,570
Balance Brought Forward	1,424,744,676
Net Transfer (Inc Ctrl Amt)	6,821,446
Lapse Amount	0
Total	7,275,543,048

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