



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

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DEPARTMENT	MAY FY10 ACTUAL	MAY FY10 ESTIMATE	<i>actual vs. estimate</i>	YTD FY10 ACTUAL	YTD FY10 ESTIMATE	<i>actual vs. estimate</i>	FY10 APPROPRIATION
Administrative Services	10,121,047	11,607,191	87%	110,401,676	127,679,098	86%	139,286,289
Adjutant General	1,912,736	2,915,155	66%	15,796,100	32,066,700	49%	34,981,855
Agriculture	371,659	516,580	72%	4,073,825	5,682,376	72%	6,198,956
Bank Commission	361,746	467,906	77%	4,277,895	5,146,966	83%	5,614,872
Board Of Accountancy	17,492	25,629	68%	212,699	281,924	75%	307,553
Board Of Manufactured Housing	1,245	1,724	72%	16,787	18,959	89%	20,683
Board Of Tax & Land Appeals	78,634	91,562	86%	956,252	1,007,178	95%	1,098,740
Boards And Commissions	922	0	0%	6,832	0	0%	0
Boxing And Wrestling Comm	0	295	0%	2,652	3,242	82%	3,537
Comm On The Status Of Women	32	8,065	0%	82,421	88,714	93%	96,779
Community Development Finance	0	14,994	0%	179,931	164,937	109%	179,931
Corrections	8,630,271	9,098,039	95%	93,812,971	100,078,426	94%	109,176,465
Cultural Resources	455,142	694,590	66%	6,609,174	7,640,493	87%	8,335,083
Development Disabil Council	31,686	51,713	61%	420,058	568,838	74%	620,550
Education	40,591,303	110,301,709	37%	1,200,962,883	1,213,318,794	99%	1,323,620,503
Employment Security	3,166,210	5,957,604	53%	39,780,556	65,533,641	61%	71,491,244
Environmental Services	15,130,737	34,148,375	44%	130,268,259	375,632,126	35%	409,780,501
Executive Council	17,120	19,282	89%	204,302	212,097	96%	231,379
Executive Office	7,809,459	8,962,079	87%	56,881,265	98,582,868	58%	107,544,947
Fish And Game	3,833,913	2,834,300	135%	22,821,673	31,177,301	73%	34,011,602
Health And Human Svcs	141,274,307	179,102,699	79%	1,806,819,037	1,970,129,684	92%	2,149,232,383
HHS Admin Attached Boards	288,956	377,700	77%	3,449,132	4,154,705	83%	4,532,405



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Highway Safety Agency	147,437	527,023	28%	2,598,595	5,797,257	45%	6,324,280
Human Rights Commission	49,771	55,281	90%	621,879	608,090	102%	663,371
Information Technology	4,622,035	5,494,875	84%	49,488,282	60,443,630	82%	65,938,506
Insurance	786,161	823,925	95%	7,561,688	9,063,175	83%	9,887,100
Joint Brd Of Licensure & Cert	36,239	52,115	70%	478,151	573,260	83%	625,374
Judicial Branch	5,061,171	6,657,263	76%	67,903,964	73,229,894	93%	79,887,158
Judicial Council	635,800	2,267,853	28%	27,215,169	24,946,381	109%	27,214,234
Justice	1,738,464	3,924,664	44%	22,726,764	43,171,300	53%	47,095,964
Labor	607,675	1,010,044	60%	9,476,890	11,110,482	85%	12,120,525
Legislative Branch	1,311,999	1,843,749	71%	14,578,449	20,281,235	72%	22,124,983
Liquor Commission	2,981,134	3,706,117	80%	36,019,202	40,767,291	88%	44,473,408
Mcauliffe-Shepard Disc Center	104,672	161,507	65%	1,609,548	1,776,582	91%	1,938,089
NH Community Tech College Sys	8,720,150	11,168,324	78%	112,726,166	122,851,561	92%	134,019,885
NH Port Authority	0	0	0%	0	0	0%	0
NH Retirement System	5,280,049	5,240,119	101%	52,591,872	57,641,312	91%	62,881,431
NH Sweepstakes Commission	656,453	706,606	93%	6,404,335	7,772,670	82%	8,479,276
Office Of Economic Stimulus	76,251	119,392	64%	266,653	1,313,317	20%	1,432,709
Pari-Mutuel Commission	131,739	183,980	72%	1,825,959	2,023,781	90%	2,207,762
Pease Development Authority	49,538	1,178,557	4%	218,609	12,964,125	2%	14,142,682
Police Standards-Trng Council	252,724	378,357	67%	3,061,411	4,161,922	74%	4,540,279
Postsecondary Education Comm	179,548	466,153	39%	4,652,649	5,127,679	91%	5,593,832
Public Utilities Commission	1,012,323	5,306,602	19%	22,166,927	58,372,624	38%	63,679,226



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Real Estate Appraiser Board	16,948	15,876	107%	136,593	174,641	78%	190,517
Real Estate Commission	42,644	69,434	61%	592,415	763,770	78%	833,204
Regulatory Boards & Commission	28,433	38,481	74%	419,048	423,295	99%	461,776
Resources & Econ Development	3,577,401	7,405,569	48%	43,243,756	81,461,257	53%	88,866,826
Revenue Administration	1,223,099	1,528,365	80%	18,084,776	16,812,016	108%	18,340,381
Safety	12,045,578	21,983,399	55%	139,752,331	241,817,388	58%	263,800,787
State	613,065	951,948	64%	6,722,741	10,471,426	64%	11,423,373
Transportation	60,431,486	129,654,318	47%	575,361,906	1,426,197,501	40%	1,555,851,819
Treasury	8,785,925	15,520,201	57%	142,397,226	170,722,210	83%	186,242,410
University System	0	8,377,303	0%	100,285,468	92,150,332	109%	100,527,635
Veterans Council	31,033	37,037	84%	394,021	407,404	97%	444,441
Veterans Home	2,071,828	2,498,730	83%	23,916,092	27,486,035	87%	29,984,765
STATE TOTALS	357,403,387	606,550,355	59%	4,993,535,914	6,672,053,908	75%	7,278,604,264

Parameters:

Fiscal Year: 2010  
 Through Month YTD: MAY 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	327,374,157
Balance Brought Forward	1,184,398,971
Net Transfer (Inc Ctrl Amt)	34,189,657
Lapse Amount	-1,460,393
<b>Total</b>	<b>7,278,604,264</b>



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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