



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

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DEPARTMENT	APRIL FY10 ACTUAL	APRIL FY11 ACTUAL	<i>actual vs. prior yr</i>	APRIL FY11 ESTIMATE	<i>actual vs. estimate</i>	YTD FY10 ACTUAL	YTD FY11 ACTUAL	<i>actual vs. prior yr</i>	YTD FY11 ESTIMATE	<i>actual vs. estimate</i>	FY11 APPROPRIATION
Administrative Services	9,817,013	11,220,461	114%	12,380,419	91%	100,280,629	103,595,541	103%	127,028,964	82%	155,840,533
Adjutant General	1,130,689	1,464,758	130%	1,947,936	75%	13,883,365	17,467,353	126%	25,595,624	68%	34,674,996
Agriculture	368,748	293,256	80%	595,906	49%	3,702,166	4,212,871	114%	5,233,774	80%	6,290,318
Bank Commission	400,093	365,064	91%	496,677	74%	3,916,149	4,480,305	114%	5,043,401	89%	6,367,009
Board Of Accountancy	17,186	18,971	110%	20,562	92%	195,208	202,166	104%	244,011	83%	311,409
Board Of Manufactured Housing	1,473	1,670	113%	1,453	115%	15,542	14,699	95%	16,378	90%	19,525
Board Of Tax & Land Appeals	81,506	80,426	99%	87,121	92%	877,618	844,769	96%	932,594	91%	1,106,729
Boards And Commissions	0	0	0%	0	0%	5,910	332	6%	0	0%	0
Boxing And Wrestling Comm	0	1	0%	0	1,250%	2,652	1,363	51%	2,545	54%	3,538
Comm College System of NH	8,281,455	6,693,416	81%	8,353,701	80%	104,006,016	69,106,058	66%	91,787,045	75%	108,058,009
Comm On The Status Of Women	32	0	0%	417	0%	82,389	0	0%	4,168	0%	5,001
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	8,384,877	8,014,477	96%	9,224,853	87%	85,182,701	84,568,237	99%	91,065,544	93%	111,661,210
Cultural Resources	469,911	449,934	96%	608,159	74%	6,154,033	5,153,768	84%	6,517,719	79%	7,668,698
Development Disabil Council	60,043	33,933	57%	66,125	51%	388,372	424,286	109%	486,633	87%	613,381
Education	33,239,507	15,924,757	48%	62,375,649	26%	1,160,371,580	1,161,658,380	100%	1,501,334,571	77%	1,416,006,783
Employment Security	3,397,175	4,307,535	127%	4,411,285	98%	36,614,345	35,210,702	96%	47,396,078	74%	66,119,581
Environmental Services	12,284,418	11,067,815	90%	25,370,737	44%	115,137,522	144,647,824	126%	297,567,701	49%	439,065,578
Executive Council	17,735	17,433	98%	18,411	95%	187,182	183,598	98%	192,445	95%	228,216
Executive Office	8,107,817	7,266,613	90%	10,688,354	68%	49,071,805	50,928,274	104%	75,377,001	68%	101,980,511
Fish And Game	1,583,384	1,611,292	102%	2,045,219	79%	18,987,759	20,049,269	106%	25,135,370	80%	35,691,180
Health And Human Svcs	166,491,442	177,003,356	106%	191,726,172	92%	1,665,544,729	1,663,740,545	100%	1,843,682,992	90%	2,196,324,382
HHS Admin Attached Boards	398,295	326,555	82%	455,833	72%	3,160,176	3,142,809	99%	3,756,585	84%	4,551,212
Highway Safety Agency	115,876	94,505	82%	246,922	38%	2,451,159	2,796,834	114%	5,689,474	49%	6,283,609
Human Rights Commission	54,582	50,438	92%	55,614	91%	572,109	553,999	97%	578,189	96%	686,160
Information Technology	3,965,730	4,465,394	113%	5,080,964	88%	44,866,247	46,215,976	103%	52,761,365	88%	65,240,190
Insurance	638,412	650,045	102%	861,654	75%	6,775,527	7,154,171	106%	8,926,614	80%	10,999,240
Joint Brd Of Licensure & Cert	35,317	59,230	168%	38,921	152%	441,912	481,251	109%	515,802	93%	651,767
Judicial Branch	7,226,021	7,023,227	97%	7,783,219	90%	62,842,793	61,005,550	97%	67,820,143	90%	80,402,411
Judicial Council	1,060,452	1,191,458	112%	1,075,701	111%	26,579,369	26,588,343	100%	26,046,884	102%	26,908,930
Justice	2,966,932	2,939,584	99%	6,392,298	46%	20,988,300	22,215,002	106%	38,833,537	57%	49,042,696
Labor	532,549	1,611,793	303%	779,171	207%	8,869,215	18,223,481	205%	8,658,291	210%	10,444,072
Legislative Branch	1,363,556	1,260,828	92%	1,944,624	65%	13,266,450	13,593,203	102%	18,211,671	75%	22,143,417
Liquor Commission	2,848,537	3,075,456	108%	3,381,961	91%	33,038,068	34,765,779	105%	39,543,393	88%	46,650,588
Mcauliffe-Shepard Disc Center	106,970	143,389	134%	129,827	110%	1,504,876	1,392,588	93%	1,711,168	81%	2,039,798
NH Office of Veterans Services	43,768	36,573	84%	55,753	66%	362,988	351,679	97%	384,730	91%	457,135
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	4,398,648	4,129,402	94%	4,319,817	96%	47,311,823	43,659,932	92%	46,610,675	94%	56,605,471



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NH Sweepstakes Commission	575,846	595,368	103%	597,376	100%	5,747,882	5,622,594	98%	6,249,599	90%	8,064,294
Office Of Economic Stimulus	76,770	47,645	62%	213,258	22%	190,401	585,334	307%	1,492,380	39%	2,120,703
Pari-Mutuel Commission	150,909	128,471	85%	160,901	80%	1,694,220	1,417,419	84%	1,684,136	84%	1,985,994
Pease Development Authority	49,718	90,027	181%	2,013,594	4%	169,071	425,855	252%	12,608,783	3%	14,959,103
Police Standards-Trng Council	229,082	268,640	117%	290,584	92%	2,808,687	2,753,921	98%	3,509,871	78%	4,286,453
Postsecondary Education Comm	298,585	227,242	76%	430,135	53%	4,473,101	5,047,078	113%	5,843,969	86%	6,434,021
Public Utilities Commission	2,888,339	1,058,599	37%	10,708,148	10%	21,154,604	14,424,168	68%	69,143,263	21%	75,710,642
Real Estate Appraiser Board	12,997	9,528	73%	17,762	54%	119,645	120,901	101%	171,621	70%	214,831
Real Estate Commission	44,761	53,578	120%	47,023	114%	549,771	497,403	90%	598,305	83%	717,856
Regulatory Boards & Commission	46,356	28,967	62%	38,355	76%	390,616	307,002	79%	330,245	93%	376,402
Resources & Econ Development	3,370,880	4,564,921	135%	6,327,910	72%	39,666,355	43,161,730	109%	67,414,749	64%	83,918,885
Revenue Administration	1,206,319	1,372,068	114%	1,217,246	113%	16,861,677	16,701,643	99%	14,619,709	114%	17,314,028
Safety	10,463,138	10,768,646	103%	15,434,130	70%	127,706,752	122,750,503	96%	191,134,444	64%	248,118,573
State	752,550	590,047	78%	1,076,675	55%	6,109,676	6,494,905	106%	10,000,963	65%	12,624,978
Transportation	44,649,184	51,230,025	115%	140,585,169	36%	514,930,420	536,595,129	104%	1,522,326,776	35%	1,867,001,393
Treasury	808,391	5,683,198	703%	538,365	1,056%	133,611,301	120,003,533	90%	120,122,382	100%	157,849,940
University System	0	8,333,333	0%	0	0%	100,285,468	83,333,334	83%	100,000,000	83%	100,000,000
Veterans Home	2,144,864	2,134,027	99%	2,420,263	88%	21,844,264	22,947,590	105%	24,383,247	94%	29,160,180
STATE TOTALS	347,658,840	360,077,377	104%	545,138,328	66%	4,636,132,527	4,632,000,975	100%	6,616,507,519	70%	7,702,181,561



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Parameters:

Fiscal Year: 2011
Through Month YTD: APRIL 2011
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	508,346,221
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	16,104,817
Lapse Amount	-64,537,671
Total	7,702,181,561

Any variance between the FY11 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