



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

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DEPARTMENT	AUGUST FY10 ACTUAL	AUGUST FY11 ACTUAL	<i>actual vs. prior yr</i>	AUGUST 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	8,065,731	9,694,453	120%	9,646,861	100%	18,287,141	20,991,159	115%	22,123,641	95%	152,793,473
Adjutant General	1,249,157	1,962,291	157%	2,643,404	74%	2,479,627	3,291,582	133%	4,432,685	74%	34,581,985
Agriculture	393,471	555,731	141%	551,023	101%	725,121	1,029,593	142%	969,353	106%	6,202,436
Bank Commission	320,749	446,504	139%	391,691	114%	770,196	922,409	120%	944,499	98%	6,308,657
Board Of Accountancy	17,519	19,774	113%	18,151	109%	37,127	44,786	121%	38,316	117%	286,909
Board Of Manufactured Housing	1,313	1,338	102%	1,411	95%	3,045	3,071	101%	3,249	95%	19,525
Board Of Tax & Land Appeals	75,884	79,955	105%	78,018	102%	179,653	181,883	101%	183,660	99%	1,121,032
Boards And Commissions	0	0	0%	0	0%	0	0	0%	0	0%	0
Boxing And Wrestling Comm	0	0	0%	0	0%	388	0	0%	304	0%	3,538
Comm College System of NH	7,500,757	5,855,356	78%	7,091,511	83%	17,771,635	13,970,762	79%	17,422,091	80%	107,853,989
Comm On The Status Of Women	6,531	0	0%	-175	0%	19,798	0	0%	-1,113	0%	-798
Community Development Finance	0	180,000	0%	0	0%	0	180,000	0%	0	0%	180,000
Corrections	7,788,110	7,530,822	97%	8,161,848	92%	16,991,715	16,514,508	97%	16,834,202	98%	110,341,707
Cultural Resources	549,097	606,847	111%	510,248	119%	1,343,600	1,164,269	87%	1,299,196	90%	7,733,857
Development Disabil Council	26,803	33,533	125%	30,287	111%	69,969	99,912	143%	93,460	107%	613,381
Education	135,472,829	132,762,435	98%	174,795,342	76%	147,522,522	146,452,166	99%	199,453,317	73%	1,389,486,229
Employment Security	2,563,670	3,046,540	119%	3,263,186	93%	6,789,191	6,496,745	96%	8,503,126	76%	61,842,625
Environmental Services	9,223,564	15,416,477	167%	25,439,066	61%	18,212,146	31,293,959	172%	51,137,144	61%	438,728,094
Executive Council	16,192	16,720	103%	16,227	103%	39,528	40,592	103%	39,758	102%	228,216
Executive Office	1,576,782	2,221,671	141%	3,315,688	67%	2,718,721	4,306,775	158%	5,724,950	75%	100,658,453
Fish And Game	1,733,660	2,124,600	123%	2,176,300	98%	3,636,675	4,035,710	111%	4,305,136	94%	33,986,884
Health And Human Svcs	130,217,475	130,865,655	100%	153,914,166	85%	293,259,820	286,406,298	98%	344,529,218	83%	2,193,513,294
HHS Admin Attached Boards	269,324	307,989	114%	305,184	101%	605,631	623,709	103%	693,236	90%	4,489,424
Highway Safety Agency	113,945	140,433	123%	199,173	71%	305,154	336,388	110%	614,411	55%	6,281,384
Human Rights Commission	43,573	65,174	150%	43,568	150%	147,945	134,749	91%	149,597	90%	692,147
Information Technology	4,474,478	4,634,017	104%	5,487,471	84%	9,213,809	10,008,269	109%	10,171,194	98%	68,029,089
Insurance	571,699	607,581	106%	687,785	88%	1,381,047	1,383,273	100%	1,655,594	84%	10,331,377
Joint Brd Of Licensure & Cert	36,543	32,686	89%	39,626	82%	89,140	93,637	105%	100,303	93%	632,207
Judicial Branch	4,928,185	5,115,288	104%	5,122,522	100%	11,592,860	12,506,056	108%	11,981,360	104%	79,331,133
Judicial Council	557,715	488,722	88%	409,486	119%	10,846,045	11,149,684	103%	10,567,490	106%	26,469,581
Justice	1,606,327	1,679,947	105%	2,827,144	59%	4,291,387	4,558,572	106%	5,787,547	79%	47,999,337
Labor	1,252,019	521,623	42%	806,472	65%	2,056,281	1,271,105	62%	1,558,884	82%	10,404,162
Legislative Branch	1,113,146	1,210,474	109%	1,506,395	80%	2,954,503	3,035,536	103%	3,844,837	79%	21,948,811
Liquor Commission	2,750,129	3,109,546	113%	3,144,636	99%	6,664,234	7,433,738	112%	7,663,573	97%	46,731,202
Mcauliffe-Shepard Disc Center	120,858	132,642	110%	126,955	104%	295,759	281,062	95%	315,387	89%	2,004,836
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	4,174,389	1,179,598	28%	4,116,991	29%	10,044,240	9,078,726	90%	9,778,031	93%	56,605,471
NH Sweepstakes Commission	480,075	414,453	86%	495,165	84%	1,172,220	1,188,964	101%	1,228,379	97%	8,104,943



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Office Of Economic Stimulus	0	51,639	0%	23,931	216%	0	123,073	0%	47,861	257%	2,120,703
Pari-Mutuel Commission	189,746	122,746	65%	171,187	72%	437,259	300,144	69%	386,568	78%	2,013,277
Pease Development Authority	57,076	54,921	96%	1,174,601	5%	127,362	-2,874,478	-2,257%	2,362,241	-122%	14,959,103
Police Standards-Trng Council	227,460	199,682	88%	281,300	71%	554,873	486,413	88%	741,554	66%	4,499,763
Postsecondary Education Comm	275,197	107,901	39%	295,331	37%	353,099	327,702	93%	387,954	84%	6,630,182
Public Utilities Commission	1,119,138	3,033,028	271%	2,411,293	126%	2,589,354	4,253,841	164%	5,150,879	83%	75,518,583
Real Estate Appraiser Board	10,459	11,824	113%	15,443	77%	23,388	26,204	112%	33,427	78%	214,831
Real Estate Commission	46,216	39,048	84%	46,703	84%	110,662	97,413	88%	114,118	85%	718,600
Regulatory Boards & Commission	39,624	27,451	69%	39,325	70%	84,623	67,885	80%	82,265	83%	435,746
Resources & Econ Development	4,548,956	5,270,339	116%	6,009,346	88%	8,034,431	9,356,825	116%	10,991,320	85%	82,829,919
Revenue Administration	1,346,238	2,152,310	160%	1,268,989	170%	4,075,594	3,936,572	97%	2,775,762	142%	17,577,180
Safety	12,778,586	10,436,382	82%	18,197,596	57%	25,250,252	24,302,434	96%	34,325,726	71%	239,650,039
State	417,651	535,870	128%	826,431	65%	1,005,557	1,099,474	109%	1,667,061	66%	11,653,094
Transportation	72,584,121	53,242,762	73%	199,142,708	27%	118,591,823	117,192,847	99%	294,672,009	40%	1,867,510,805
Treasury	9,543,527	1,207,174	13%	10,950,785	11%	11,791,990	10,521,368	89%	13,897,826	76%	196,987,099
University System	0	8,333,333	0%	0	0%	97,000,000	16,666,667	17%	97,076,010	17%	100,000,000
Veterans Council	30,858	31,819	103%	32,123	99%	75,515	73,935	98%	78,877	94%	444,235
Veterans Home	2,097,692	2,330,573	111%	2,343,979	99%	4,572,968	4,915,871	107%	5,103,356	96%	29,293,965
STATE TOTALS	434,604,244	420,249,680	97%	660,593,894	64%	867,196,623	791,383,839	91%	1,214,040,828	65%	7,689,595,716



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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	458,300,922
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	7,855,784
Lapse Amount	-18,829,184
Total	7,689,595,716

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