



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

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DEPARTMENT	JUNE FY10 ACTUAL	JUNE FY11 ACTUAL	<i>actual vs. prior yr</i>	JUNE 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	13,239,039	7,782,489	59%	16,370,369	48%	123,640,715	116,335,826	94%	155,445,767	75%	155,445,767
Agriculture	348,963	357,156	102%	575,231	62%	4,422,788	4,933,034	112%	6,515,769	76%	6,515,769
Bank Commission	474,981	472,730	100%	859,470	55%	4,752,876	5,343,343	112%	6,374,262	84%	6,374,262
Board Of Accountancy	29,415	27,999	95%	46,217	61%	242,114	249,878	103%	311,340	80%	311,340
Board Of Manufactured Housing	1,829	1,642	90%	1,901	86%	18,616	17,661	95%	19,525	90%	19,525
Board Of Tax & Land Appeals	84,107	81,905	97%	91,119	90%	1,040,359	1,000,022	96%	1,106,506	90%	1,106,506
Boards And Commissions	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
Boxing And Wrestling Comm	857	200	23%	993	20%	3,509	1,563	45%	3,538	44%	3,538
Comm College System of NH	7,600,343	5,648,266	74%	7,548,568	75%	120,326,509	81,852,232	68%	108,226,892	76%	108,226,892
Comm On The Status Of Women	1	0	0%	417	0%	82,422	0	0%	5,001	0%	5,001
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	9,741,671	9,891,589	102%	11,655,249	85%	103,554,642	103,351,987	100%	112,558,731	92%	112,558,731
Cultural Resources	543,571	457,461	84%	664,800	69%	7,152,745	6,018,167	84%	7,798,388	77%	7,798,388
Development Disabil Council	50,680	54,508	108%	86,644	63%	470,738	501,521	107%	613,381	82%	613,381
Education	15,621,993	25,329,038	162%	-159,431,009	0%	1,221,237,525	1,222,464,779	100%	1,423,418,026	86%	1,423,418,026
Employment Security	5,859,284	5,108,367	87%	8,925,179	57%	45,639,840	44,367,451	97%	66,149,581	67%	66,149,581
Environmental Services	27,108,634	12,801,256	47%	102,610,423	12%	157,376,894	169,090,429	107%	439,514,537	38%	439,514,537
Executive Council	17,651	16,729	95%	18,310	91%	221,953	217,943	98%	228,216	95%	228,216
Executive Office	2,731,499	4,434,616	162%	11,370,390	39%	59,612,763	60,387,005	101%	102,011,436	59%	102,011,436
Fish And Game	3,938,539	2,627,795	67%	5,283,543	50%	26,760,211	24,648,643	92%	35,740,684	69%	35,740,684
Health And Human Svcs	153,816,362	181,110,378	118%	197,671,686	92%	1,960,635,399	1,974,663,507	101%	2,208,124,472	89%	2,208,124,472
HHS Admin Attached Boards	374,123	453,279	121%	445,734	102%	3,823,255	3,856,971	101%	4,560,208	85%	4,560,208
Highway Safety Agency	187,610	177,733	95%	327,617	54%	2,786,205	3,076,346	110%	6,283,951	49%	6,283,951
Human Rights Commission	57,366	42,092	73%	60,498	70%	679,245	643,711	95%	699,061	92%	699,061
Information Technology	5,087,616	5,013,152	99%	6,794,516	74%	54,575,898	55,114,749	101%	65,245,557	84%	65,245,557
Insurance	738,711	664,353	90%	1,031,552	64%	8,300,399	8,420,335	101%	11,657,901	72%	11,657,901
Joint Brd Of Licensure & Cert	1,236,291	2,243,594	181%	2,177,351	103%	17,510,542	21,238,853	121%	35,350,385	60%	35,350,385
Judicial Branch	7,121,781	6,246,589	88%	7,276,484	86%	75,025,745	72,214,662	96%	80,864,990	89%	80,864,990
Judicial Council	591,345	1,353,653	229%	385,262	351%	27,806,514	28,509,375	103%	27,035,251	105%	27,035,251
Justice	2,060,144	1,779,531	86%	6,665,258	27%	24,786,908	25,586,811	103%	49,211,421	52%	49,211,421
Labor	14,085,770	568,440	4%	12,603,234	5%	23,562,660	19,348,367	82%	22,208,747	87%	22,208,747
Legislative Branch	1,396,226	1,554,657	111%	2,058,806	76%	15,974,675	16,431,827	103%	22,218,719	74%	22,218,719
Liquor Commission	3,743,167	3,069,275	82%	3,487,741	88%	39,762,368	40,687,204	102%	46,657,428	87%	46,657,428
Mcauliffe-Shepard Disc Center	290,925	116,344	40%	237,144	49%	1,900,473	1,688,130	89%	1,733,762	97%	1,733,762
NH Office of Veterans Services	37,154	38,768	104%	38,484	101%	431,175	419,261	97%	459,535	91%	459,535
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	4,697,113	4,114,582	88%	4,904,834	84%	57,288,985	52,235,204	91%	56,605,471	92%	56,605,471
NH Sweepstakes Commission	563,939	557,296	99%	1,052,581	53%	6,968,274	6,683,529	96%	8,064,294	83%	8,064,294



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Office Of Economic Stimulus	24,528	96,697	394%	297,207	33%	291,181	720,369	247%	2,120,703	34%	2,120,703
Pari-Mutuel Commission	138,520	121,434	88%	163,320	74%	1,964,479	1,668,889	85%	1,998,481	84%	1,998,481
Pease Development Authority	159,305	54,588	34%	1,175,760	5%	377,914	601,296	159%	14,959,103	4%	14,959,103
Police Standards-Trng Council	360,917	308,069	85%	465,776	66%	3,422,329	3,308,812	97%	4,344,147	76%	4,344,147
Public Utilities Commission	1,494,464	1,134,109	76%	4,138,744	27%	23,661,391	16,829,585	71%	75,710,944	22%	75,710,944
Real Estate Appraiser Board	13,869	9,222	66%	19,864	46%	150,461	138,735	92%	214,831	65%	214,831
Real Estate Commission	61,089	54,633	89%	73,748	74%	653,504	593,697	91%	721,355	82%	721,355
Regulatory Boards & Commission	25,125	25,479	101%	21,929	116%	444,173	359,855	81%	376,402	96%	376,402
Resources & Econ Development	5,116,011	6,264,693	122%	9,468,157	66%	48,359,767	52,698,895	109%	84,332,813	62%	84,332,813
Revenue Administration	-1,176,698	1,395,752	0%	1,455,747	96%	16,908,078	19,092,500	113%	17,353,544	110%	17,353,544
Safety	17,562,678	12,422,149	71%	37,361,337	33%	157,315,009	145,818,212	93%	249,108,441	59%	249,108,441
State	917,925	1,067,183	116%	1,766,154	60%	7,640,666	8,151,170	107%	13,117,533	62%	13,117,533
Transportation	62,492,754	50,610,620	81%	187,248,065	27%	637,854,659	636,974,674	100%	1,898,141,067	34%	1,898,141,067
Treasury	29,275,193	9,242,827	32%	29,091,343	32%	171,672,420	143,206,409	83%	158,132,531	91%	158,132,531
University System	0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
Veterans Home	2,241,536	2,214,030	99%	2,536,369	87%	26,157,628	27,162,616	104%	29,342,252	93%	29,342,252
STATE TOTALS	402,185,916	377,551,952	94%	529,180,118	71%	5,395,721,830	5,329,106,039	99%	7,763,176,882	69%	7,763,176,882



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Parameters:

Fiscal Year: 2011
Through Month YTD: JUNE 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	567,260,280
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	18,293,888
Lapse Amount	-64,645,480
Total	7,763,176,882

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