



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

Page:1
 Date: 07/24/2011
 Time: 2:35:07PM

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	8,408,745	64%	12,466,938	67%	123,640,715	116,962,081	95%	117,288,973	100%	117,288,973
Agriculture	348,963	373,994	107%	448,288	83%	4,422,788	4,949,872	112%	5,201,501	95%	5,201,501
Bank Commission	474,981	517,147	109%	651,241	79%	4,752,876	5,387,759	113%	5,387,759	100%	5,387,759
Board Of Accountancy	29,415	27,999	95%	32,704	86%	242,114	249,878	103%	249,878	100%	249,878
Board Of Manufactured Housing	1,829	1,642	90%	1,708	96%	18,616	17,661	95%	17,661	100%	17,661
Board Of Tax & Land Appeals	84,107	93,286	111%	82,705	113%	1,040,359	1,011,404	97%	1,011,404	100%	1,011,404
Boards And Commissions	0	-332	0%	0	0%	6,832	0	0%	0	0%	0
Boxing And Wrestling Comm	857	200	23%	648	31%	3,509	1,563	45%	1,563	100%	1,563
Comm College System of NH	7,600,343	5,648,266	74%	5,950,213	95%	120,326,509	81,852,232	68%	82,302,016	99%	82,302,016
Comm On The Status Of Women	1	0	0%	0	0%	82,422	0	0%	0	0%	0
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	9,741,671	10,037,050	103%	10,542,349	95%	103,554,642	103,497,449	100%	103,500,473	100%	103,500,473
Cultural Resources	543,571	479,485	88%	498,654	96%	7,152,745	6,040,191	84%	6,065,829	100%	6,065,829
Development Disabil Council	50,680	56,860	112%	65,242	87%	470,738	503,873	107%	503,873	100%	503,873
Education	15,621,993	28,508,268	182%	-163,105,863	0%	1,221,237,525	1,225,644,009	100%	1,406,969,993	87%	1,406,969,993
Employment Security	5,859,284	5,375,567	92%	6,411,896	84%	45,639,840	44,634,650	98%	49,137,825	91%	49,137,825
Environmental Services	27,108,634	13,236,609	49%	38,288,841	35%	157,376,894	169,525,782	108%	173,466,532	98%	173,466,532
Executive Council	17,651	16,729	95%	17,381	96%	221,953	217,943	98%	218,057	100%	218,057
Executive Office	2,731,499	4,461,736	163%	7,686,412	58%	59,612,763	60,414,125	101%	76,269,851	79%	76,269,851
Fish And Game	3,938,539	6,700,064	170%	3,953,891	169%	26,760,211	28,720,912	107%	28,724,996	100%	28,724,996
Health And Human Svcs	153,816,362	181,303,395	118%	166,011,363	109%	1,960,635,399	1,974,856,524	101%	1,975,587,797	100%	1,975,587,797
HHS Admin Attached Boards	374,123	470,335	126%	370,644	127%	3,823,255	3,874,027	101%	3,874,027	100%	3,874,027
Highway Safety Agency	187,610	192,465	103%	223,278	86%	2,786,205	3,091,078	111%	3,091,078	100%	3,091,078
Human Rights Commission	57,366	42,620	74%	55,336	77%	679,245	644,239	95%	644,239	100%	644,239
Information Technology	5,087,616	5,013,152	99%	5,536,781	91%	54,575,898	55,114,749	101%	55,139,750	100%	55,139,750
Insurance	738,711	696,797	94%	754,447	92%	8,300,399	8,452,779	102%	8,452,779	100%	8,452,779
Joint Brd Of Licensure & Cert	1,236,291	2,251,466	182%	1,513,205	149%	17,510,542	21,246,725	121%	21,251,660	100%	21,251,660
Judicial Branch	7,121,781	8,040,238	113%	6,663,923	121%	75,025,745	74,008,311	99%	75,082,214	99%	75,082,214
Judicial Council	591,345	1,353,697	229%	665,083	204%	27,806,514	28,509,419	103%	28,999,726	98%	28,999,726
Justice	2,060,144	1,930,516	94%	3,678,937	52%	24,786,908	25,737,796	104%	30,233,769	85%	30,233,769
Labor	14,085,770	640,865	5%	12,404,583	5%	23,562,660	19,420,791	82%	19,420,792	100%	19,420,792
Legislative Branch	1,396,226	1,555,436	111%	1,754,212	89%	15,974,675	16,432,606	103%	19,584,145	84%	19,584,145
Liquor Commission	3,743,167	3,821,040	102%	3,759,515	102%	39,762,368	41,438,970	104%	41,925,455	99%	41,925,455
Mcauliffe-Shepard Disc Center	290,925	117,101	40%	235,844	50%	1,900,473	1,688,887	89%	1,701,392	99%	1,701,392
NH Office of Veterans Services	37,154	38,768	104%	36,386	107%	431,175	419,261	97%	419,261	100%	419,261
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	4,697,113	4,114,582	88%	4,477,100	92%	57,288,985	52,235,204	91%	52,235,204	100%	52,235,204
NH Sweepstakes Commission	563,939	577,086	102%	1,036,507	56%	6,968,274	6,703,319	96%	7,924,336	85%	7,924,336



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

Page:2
 Date: 07/24/2011
 Time: 2:35:07PM

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
Office Of Economic Stimulus	24,528	1,060,725	4,325%	312,017	340%	291,181	1,684,397	578%	2,184,602	77%	2,184,602
Pari-Mutuel Commission	138,520	124,895	90%	134,498	93%	1,964,479	1,672,350	85%	1,672,350	100%	1,672,350
Pease Development Authority	159,305	54,588	34%	53,631	102%	377,914	601,296	159%	601,296	100%	601,296
Police Standards-Trng Council	360,917	366,443	102%	330,706	111%	3,422,329	3,367,185	98%	3,367,185	100%	3,367,185
Public Utilities Commission	1,494,464	1,418,861	95%	2,014,175	70%	23,661,391	17,114,337	72%	17,636,250	97%	17,636,250
Real Estate Appraiser Board	13,869	9,682	70%	17,926	54%	150,461	139,194	93%	202,344	69%	202,344
Real Estate Commission	61,089	54,633	89%	54,628	100%	653,504	593,697	91%	593,697	100%	593,697
Regulatory Boards & Commission	25,125	25,479	101%	20,141	127%	444,173	359,855	81%	359,855	100%	359,855
Resources & Econ Development	5,116,011	6,682,739	131%	5,497,761	122%	48,359,767	53,116,941	110%	57,019,362	93%	57,019,362
Revenue Administration	-1,176,698	-1,205,689	0%	1,383,645	-87%	16,908,078	16,491,059	98%	16,491,059	100%	16,491,059
Safety	17,562,678	13,810,880	79%	21,882,081	63%	157,315,009	147,206,943	94%	176,141,947	84%	176,141,947
State	917,925	1,104,523	120%	1,214,629	91%	7,640,666	8,188,509	107%	10,156,488	81%	10,156,488
Transportation	62,492,754	52,933,142	85%	139,233,630	38%	637,854,659	639,297,197	100%	1,428,281,641	45%	1,428,281,641
Treasury	29,275,193	9,018,055	31%	24,538,256	37%	171,672,420	142,981,637	83%	143,117,261	100%	143,117,261
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	2,218,077	99%	2,363,812	94%	26,157,628	27,166,663	104%	27,296,889	100%	27,296,889
STATE TOTALS	402,185,916	392,113,239	97%	332,221,927	118%	5,395,721,830	5,343,667,327	99%	6,387,188,029	84%	6,387,188,029



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

Page:3
Date: 07/24/2011
Time: 2:35:07PM

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	588,041,147
Balance Brought Forward	854,926,381
Net Transfer (Inc Ctrl Amt)	-564,815,365
Lapse Amount	-306,366,491
Total	6,387,188,029

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