



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

Page:1  
 Date: 04/05/2011  
 Time: 6:00:07AM

DEPARTMENT	MARCH FY10 ACTUAL	MARCH FY11 ACTUAL	<i>actual vs. prior yr</i>	MARCH 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	8,167,347	11,115,780	136%	10,080,970	110%	90,463,616	92,375,080	102%	114,104,514	81%	155,263,369
Adjutant General	1,354,174	2,100,587	155%	2,949,430	71%	12,752,676	16,002,595	125%	23,640,190	68%	34,659,050
Agriculture	354,375	320,430	90%	487,083	66%	3,333,418	3,919,615	118%	4,620,263	85%	6,271,818
Bank Commission	425,451	550,012	129%	585,554	94%	3,516,055	4,115,240	117%	4,545,517	91%	6,363,235
Board Of Accountancy	16,051	16,132	101%	18,972	85%	178,021	183,195	103%	205,229	89%	286,909
Board Of Manufactured Housing	1,276	677	53%	1,379	49%	14,069	13,030	93%	14,926	87%	19,525
Board Of Tax & Land Appeals	82,475	79,719	97%	89,856	89%	796,112	764,343	96%	852,486	90%	1,115,791
Boards And Commissions	2,262	0	0%	0	0%	5,910	332	6%	0	0%	0
Boxing And Wrestling Comm	200	0	0%	200	0%	2,652	1,361	51%	2,545	53%	3,538
Comm College System of NH	10,764,565	6,944,057	65%	7,804,412	89%	95,724,561	62,412,642	65%	83,308,512	75%	107,888,986
Comm On The Status Of Women	12,642	0	0%	418	0%	82,358	0	0%	3,751	0%	5,001
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	7,579,401	7,975,812	105%	8,187,665	97%	76,797,823	76,553,760	100%	81,349,059	94%	110,839,143
Cultural Resources	401,118	405,095	101%	457,512	89%	5,684,121	4,703,834	83%	5,866,510	80%	7,599,240
Development Disabil Council	48,804	35,138	72%	70,536	50%	328,329	390,352	119%	420,508	93%	613,381
Education	550,443,929	555,236,314	101%	654,029,831	85%	1,127,132,073	1,145,733,623	102%	1,424,479,811	80%	1,391,516,189
Employment Security	3,711,561	3,349,252	90%	4,029,406	83%	33,217,171	30,903,167	93%	39,512,928	78%	63,403,131
Environmental Services	8,226,935	13,281,762	161%	16,255,093	82%	102,853,104	133,580,009	130%	272,243,069	49%	439,103,270
Executive Council	16,721	17,662	106%	16,915	104%	169,447	166,165	98%	174,034	95%	228,216
Executive Office	9,497,299	8,502,665	90%	16,913,618	50%	40,963,988	43,661,660	107%	64,734,875	67%	102,040,594
Fish And Game	1,816,831	1,829,664	101%	2,321,592	79%	17,404,375	18,437,977	106%	23,037,722	80%	35,617,280
Health And Human Svcs	134,278,575	135,994,156	101%	157,091,498	87%	1,499,053,288	1,486,737,189	99%	1,655,312,285	90%	2,200,472,390
HHS Admin Attached Boards	263,011	433,481	165%	325,356	133%	2,761,881	2,816,254	102%	3,253,746	87%	4,489,212
Highway Safety Agency	76,102	123,137	162%	120,816	102%	2,335,282	2,702,329	116%	5,440,883	50%	6,281,384
Human Rights Commission	46,806	55,480	119%	43,990	126%	517,526	503,561	97%	531,039	95%	697,194
Information Technology	4,083,510	4,198,312	103%	5,310,487	79%	40,900,517	41,750,582	102%	47,680,401	88%	65,240,190
Insurance	581,348	660,063	114%	735,604	90%	6,137,115	6,504,126	106%	7,565,436	86%	10,333,209
Joint Brd Of Licensure & Cert	37,912	56,603	149%	46,297	122%	406,596	422,021	104%	464,806	91%	631,767
Judicial Branch	4,815,654	7,007,085	146%	5,128,579	137%	55,616,772	53,982,323	97%	60,017,163	90%	80,376,679
Judicial Council	855,829	678,024	79%	688,304	99%	25,518,917	25,396,885	100%	24,923,986	102%	26,843,930
Justice	1,739,715	1,691,387	97%	4,512,170	37%	18,021,368	19,275,418	107%	32,197,939	60%	48,695,409
Labor	607,567	685,579	113%	631,154	109%	8,336,666	16,611,687	199%	7,875,974	211%	10,439,526
Legislative Branch	1,116,457	1,331,184	119%	1,531,048	87%	11,902,894	12,332,374	104%	16,245,446	76%	22,109,663
Liquor Commission	3,176,769	3,142,351	99%	3,882,584	81%	30,189,531	31,690,322	105%	35,941,961	88%	46,618,416
Mcauliffe-Shepard Disc Center	177,421	194,061	109%	167,544	116%	1,397,906	1,249,200	89%	1,581,341	79%	2,039,798
NH Office of Veterans Services	27,297	34,128	125%	28,402	120%	319,220	315,106	99%	328,977	96%	457,135
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	5,086,457	4,061,476	80%	5,234,977	78%	42,913,175	39,530,530	92%	42,290,858	93%	56,605,471



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

Page:2  
 Date: 04/05/2011  
 Time: 6:00:07AM

DEPARTMENT	MARCH FY10 ACTUAL	MARCH FY11 ACTUAL	<i>actual vs. prior yr</i>	MARCH 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
NH Sweepstakes Commission	538,029	649,097	121%	595,180	109%	5,172,036	5,027,226	97%	5,636,929	89%	8,064,294
Office Of Economic Stimulus	35,685	65,556	184%	182,010	36%	113,632	537,689	473%	1,279,122	42%	2,120,703
Pari-Mutuel Commission	130,039	147,635	114%	138,650	106%	1,543,311	1,288,949	84%	1,520,676	85%	1,981,878
Pease Development Authority	47,539	3,109,881	6,542%	1,172,336	265%	119,353	335,828	281%	10,595,189	3%	14,959,103
Police Standards-Trng Council	245,207	497,536	203%	307,897	162%	2,579,605	2,485,281	96%	3,219,287	77%	4,286,453
Postsecondary Education Comm	2,841,235	750,516	26%	3,185,193	24%	4,174,515	4,819,836	115%	5,584,134	86%	6,656,517
Public Utilities Commission	2,194,363	1,365,344	62%	7,835,281	17%	18,266,265	13,365,569	73%	58,435,601	23%	75,710,642
Real Estate Appraiser Board	11,295	11,830	105%	16,928	70%	106,648	111,372	104%	153,859	72%	214,831
Real Estate Commission	56,435	40,226	71%	64,257	63%	505,010	443,824	88%	551,282	81%	717,856
Regulatory Boards & Commission	32,271	30,117	93%	29,874	101%	344,260	278,035	81%	323,662	86%	417,517
Resources & Econ Development	3,421,462	4,824,506	141%	6,367,245	76%	36,295,475	38,596,809	106%	60,495,416	64%	83,198,609
Revenue Administration	1,425,242	1,595,640	112%	1,485,606	107%	15,655,358	15,329,575	98%	13,400,511	114%	17,310,601
Safety	11,861,697	11,311,370	95%	18,576,944	61%	117,243,614	111,981,857	96%	175,008,162	64%	246,900,723
State	575,905	756,974	131%	1,184,884	64%	5,357,126	5,904,858	110%	8,922,037	66%	12,597,803
Transportation	32,139,305	43,940,511	137%	169,829,997	26%	470,281,236	485,365,104	103%	1,380,529,312	35%	1,866,765,797
Treasury	6,188,700	36,289,854	586%	4,819,647	753%	132,802,910	114,320,335	86%	119,448,105	96%	157,664,065
University System	0	8,333,333	0%	0	0%	100,285,468	75,000,000	75%	100,000,000	75%	100,000,000
Veterans Home	1,935,239	2,172,515	112%	2,172,314	100%	19,699,400	20,813,563	106%	22,250,282	94%	29,525,997
STATE TOTALS	823,573,494	887,999,706	108%	1,127,743,494	79%	4,288,473,687	4,271,923,598	100%	6,052,302,255	71%	7,674,442,430



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

Page:3  
Date: 04/05/2011  
Time: 6:00:07AM

Parameters:

Fiscal Year: 2011  
Through Month YTD: MARCH 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	482,187,395
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	13,687,381
Lapse Amount	-63,700,540
Total	7,674,442,430

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