



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

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DEPARTMENT	MAY FY10 ACTUAL	MAY FY11 ACTUAL	<i>actual vs. prior yr</i>	MAY 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	10,121,047	4,957,796	49%	12,485,951	40%	110,401,676	108,553,337	98%	139,534,683	78%	155,858,119
Adjutant General	1,912,736	983,774	51%	7,001,603	14%	15,796,100	18,451,127	117%	32,597,227	57%	34,674,996
Agriculture	371,659	363,007	98%	500,932	72%	4,073,825	4,575,878	112%	5,734,706	80%	6,290,318
Bank Commission	361,746	390,308	108%	465,646	84%	4,277,895	4,870,612	114%	5,509,048	88%	6,367,009
Board Of Accountancy	17,492	19,713	113%	21,175	93%	212,699	221,879	104%	265,186	84%	311,409
Board Of Manufactured Housing	1,245	1,320	106%	1,315	100%	16,787	16,019	95%	17,694	91%	19,525
Board Of Tax & Land Appeals	78,634	73,348	93%	82,998	88%	956,252	918,117	96%	1,015,592	90%	1,106,729
Boards And Commissions	922	0	0%	0	0%	6,832	332	5%	0	0%	0
Boxing And Wrestling Comm	0	0	0%	0	0%	2,652	1,363	51%	2,545	54%	3,538
Comm College System of NH	8,720,150	7,097,907	81%	8,991,052	79%	112,726,166	76,203,965	68%	100,784,264	76%	108,065,709
Comm On The Status Of Women	32	0	0%	417	0%	82,421	0	0%	4,584	0%	5,001
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	8,630,271	8,892,162	103%	8,985,826	99%	93,812,971	93,460,399	100%	100,028,057	93%	111,646,210
Cultural Resources	455,142	406,938	89%	499,207	82%	6,609,174	5,560,706	84%	7,019,135	79%	7,675,797
Development Disabil Council	31,686	22,727	72%	40,104	57%	420,058	447,012	106%	526,737	85%	613,381
Education	40,591,303	30,118,925	74%	74,656,292	40%	1,200,962,883	1,191,777,305	99%	1,576,726,370	76%	1,416,962,868
Employment Security	3,166,210	4,048,381	128%	9,802,118	41%	39,780,556	39,259,083	99%	57,198,196	69%	66,119,581
Environmental Services	15,130,737	11,641,349	77%	39,015,951	30%	130,268,259	156,289,173	120%	337,016,176	46%	439,616,836
Executive Council	17,120	17,616	103%	17,461	101%	204,302	201,214	98%	209,906	96%	228,216
Executive Office	7,809,459	5,024,116	64%	15,239,039	33%	56,881,265	55,952,389	98%	90,617,308	62%	101,980,511
Fish And Game	3,833,913	1,971,579	51%	5,320,449	37%	22,821,673	22,020,847	96%	30,446,310	72%	35,720,690
Health And Human Svcs	141,274,307	129,812,584	92%	165,888,362	78%	1,806,819,037	1,793,553,129	99%	2,011,143,694	89%	2,198,541,126
HHS Admin Attached Boards	288,956	260,883	90%	349,519	75%	3,449,132	3,403,692	99%	4,114,422	83%	4,560,862
Highway Safety Agency	147,437	101,778	69%	266,709	38%	2,598,595	2,898,613	112%	5,956,183	49%	6,283,609
Human Rights Commission	49,771	47,620	96%	49,697	96%	621,879	601,619	97%	637,959	94%	698,068
Information Technology	4,622,035	3,885,621	84%	5,684,756	68%	49,488,282	50,101,597	101%	58,446,121	86%	65,240,190
Insurance	786,161	601,811	77%	1,150,852	52%	7,561,688	7,755,982	103%	10,626,350	73%	11,657,901
Joint Brd Of Licensure & Cert	36,239	62,880	174%	41,240	152%	478,151	544,131	114%	557,042	98%	651,767
Judicial Branch	5,061,171	4,962,523	98%	5,385,216	92%	67,903,964	65,968,073	97%	73,462,815	90%	80,717,938
Judicial Council	635,800	567,378	89%	494,682	115%	27,215,169	27,155,722	100%	26,563,708	102%	26,935,251
Justice	1,738,464	1,592,279	92%	3,559,596	45%	22,726,764	23,807,280	105%	42,417,939	56%	49,071,317
Labor	607,675	556,446	92%	942,977	59%	9,476,890	18,779,926	198%	9,601,268	196%	10,444,072
Legislative Branch	1,311,999	1,283,968	98%	1,889,023	68%	14,578,449	14,877,170	102%	20,128,662	74%	22,176,628
Liquor Commission	2,981,134	2,852,151	96%	3,497,457	82%	36,019,202	37,617,930	104%	43,145,387	87%	46,650,588
Mcauliffe-Shepard Disc Center	104,672	179,197	171%	104,054	172%	1,609,548	1,571,786	98%	1,491,170	105%	1,726,083
NH Office of Veterans Services	31,033	28,814	93%	33,984	85%	394,021	380,493	97%	418,714	91%	457,135
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	5,280,049	4,460,690	84%	5,090,029	88%	52,591,872	48,120,622	91%	51,700,705	93%	56,605,471



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NH Sweepstakes Commission	656,453	503,639	77%	762,114	66%	6,404,335	6,126,233	96%	7,011,713	87%	8,064,294
Office Of Economic Stimulus	76,251	38,338	50%	331,116	12%	266,653	623,672	234%	1,823,496	34%	2,120,703
Pari-Mutuel Commission	131,739	130,035	99%	139,600	93%	1,825,959	1,547,455	85%	1,828,921	85%	1,991,879
Pease Development Authority	49,538	120,853	244%	1,174,559	10%	218,609	546,708	250%	13,783,343	4%	14,959,103
Police Standards-Trng Council	252,724	246,821	98%	324,636	76%	3,061,411	3,000,742	98%	3,834,507	78%	4,286,453
Postsecondary Education Comm	179,548	311,358	173%	267,262	116%	4,652,649	5,358,436	115%	6,121,443	88%	6,446,986
Public Utilities Commission	1,012,323	1,271,308	126%	2,428,717	52%	22,166,927	15,695,476	71%	71,572,200	22%	75,710,944
Real Estate Appraiser Board	16,948	8,612	51%	23,346	37%	136,593	129,513	95%	194,967	66%	214,831
Real Estate Commission	42,644	41,662	98%	46,036	90%	592,415	539,064	91%	644,340	84%	717,856
Regulatory Boards & Commission	28,433	27,375	96%	24,228	113%	419,048	334,377	80%	354,473	94%	376,402
Resources & Econ Development	3,577,401	3,272,473	91%	7,053,886	46%	43,243,756	46,434,203	107%	74,594,348	62%	83,994,564
Revenue Administration	1,223,099	995,104	81%	1,242,892	80%	18,084,776	17,696,747	98%	15,900,371	111%	17,356,332
Safety	12,045,578	10,645,560	88%	19,755,242	54%	139,752,331	133,396,063	95%	211,150,903	63%	248,426,144
State	613,065	589,082	96%	982,318	60%	6,722,741	7,083,987	105%	11,084,241	64%	12,784,978
Transportation	60,431,486	49,768,926	82%	162,112,420	31%	575,361,906	586,364,055	102%	1,704,614,574	34%	1,891,335,923
Treasury	8,785,925	13,960,050	159%	8,674,921	161%	142,397,226	133,963,582	94%	128,953,445	104%	158,033,385
University System	0	8,333,333	0%	0	0%	100,285,468	91,666,667	91%	100,000,000	92%	100,000,000
Veterans Home	2,071,828	2,000,996	97%	2,295,590	87%	23,916,092	24,948,586	104%	26,678,837	94%	29,160,180
STATE TOTALS	357,403,387	319,553,113	89%	585,194,572	55%	4,993,535,914	4,951,554,087	99%	7,225,991,986	69%	7,731,845,408



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Parameters:

Fiscal Year: 2011  
Through Month YTD: MAY 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	537,219,482
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	16,912,893
Lapse Amount	-64,555,161
Total	7,731,845,408

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