



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

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DEPARTMENT	NOVEMBER FY10 ACTUAL	NOVEMBER FY11 ACTUAL	<i>actual vs. prior yr</i>	NOVEMBER 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	9,596,426	9,897,757	103%	11,668,169	85%	48,597,386	50,509,147	104%	59,193,211	85%	150,820,973
Adjutant General	1,112,620	1,447,146	130%	1,976,951	73%	6,598,401	7,699,442	117%	11,882,363	65%	34,670,354
Agriculture	322,180	303,245	94%	494,819	61%	1,758,167	2,176,426	124%	2,522,807	86%	6,225,625
Bank Commission	346,288	392,944	113%	450,188	87%	1,793,575	2,045,376	114%	2,269,856	90%	6,308,657
Board Of Accountancy	22,123	18,013	81%	29,645	61%	103,425	106,872	103%	122,345	87%	286,909
Board Of Manufactured Housing	1,752	1,359	78%	1,859	73%	7,535	7,262	96%	7,836	93%	19,525
Board Of Tax & Land Appeals	75,202	78,160	104%	79,406	98%	418,999	421,867	101%	444,390	95%	1,124,863
Boards And Commissions	1,281	0	0%	0	0%	1,281	332	26%	0	0%	0
Boxing And Wrestling Comm	0	0	0%	0	0%	1,502	1	0%	1,293	0%	3,538
Comm College System of NH	8,986,979	6,682,990	74%	8,449,052	79%	50,874,050	32,476,414	64%	45,049,376	72%	107,853,989
Comm On The Status Of Women	18,390	0	0%	417	0%	75,701	0	0%	2,083	0%	5,001
Community Development Finance	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000
Corrections	7,956,912	8,209,838	103%	8,646,545	95%	41,738,555	41,470,049	99%	44,038,176	94%	111,345,154
Cultural Resources	466,214	576,721	124%	533,424	108%	3,256,952	2,808,382	86%	3,527,285	80%	7,780,662
Development Disabil Council	36,008	50,638	141%	46,142	110%	168,825	241,311	143%	208,959	115%	613,381
Education	30,143,388	25,956,839	86%	47,042,023	55%	318,455,042	324,917,517	102%	439,057,217	74%	1,388,566,479
Employment Security	2,845,500	3,476,053	122%	3,541,341	98%	17,766,785	17,057,684	96%	21,471,552	79%	61,142,625
Environmental Services	8,899,508	19,170,217	215%	16,233,265	118%	59,103,171	77,898,820	132%	191,515,819	41%	439,077,763
Executive Council	17,131	17,144	100%	18,234	94%	93,851	91,987	98%	95,881	96%	228,216
Executive Office	721,335	3,528,018	489%	2,384,610	148%	8,682,919	11,855,214	137%	17,458,014	68%	100,718,814
Fish And Game	2,494,005	1,857,295	74%	3,001,959	62%	9,537,973	9,289,443	97%	11,613,748	80%	33,986,884
Health And Human Svcs	136,322,804	347,872,846	255%	155,333,299	224%	923,062,440	924,362,086	100%	967,062,695	96%	2,188,736,809
HHS Admin Attached Boards	266,825	289,703	109%	329,155	88%	1,402,087	1,425,139	102%	1,653,250	86%	4,510,528
Highway Safety Agency	558,620	491,396	88%	1,676,008	29%	1,520,445	2,046,667	135%	3,736,916	55%	6,281,384
Human Rights Commission	53,563	47,788	89%	52,703	91%	271,194	280,007	103%	272,626	103%	696,632
Information Technology	4,309,109	4,963,610	115%	5,227,956	95%	22,144,998	23,512,671	106%	25,687,267	92%	68,036,993
Insurance	584,252	628,835	108%	728,627	86%	3,159,242	3,621,623	115%	3,858,878	94%	10,331,377
Joint Brd Of Licensure & Cert	36,819	44,589	121%	40,615	110%	205,301	215,279	105%	235,342	91%	636,846
Judicial Branch	7,149,210	5,262,952	74%	7,498,796	70%	29,948,876	27,821,540	93%	32,023,017	87%	79,331,133
Judicial Council	777,367	572,566	74%	565,656	101%	13,270,641	13,235,640	100%	12,586,751	105%	26,469,581
Justice	1,612,110	1,746,775	108%	3,323,723	53%	9,764,149	11,007,514	113%	15,910,897	69%	47,939,430
Labor	482,356	767,107	159%	570,038	135%	5,412,303	3,420,149	63%	4,147,401	82%	10,431,504
Legislative Branch	1,170,811	1,154,318	99%	1,603,903	72%	6,435,366	6,560,507	102%	8,580,183	76%	21,948,811
Liquor Commission	3,052,523	3,165,211	104%	3,649,437	87%	16,079,227	17,653,898	110%	19,063,724	93%	46,729,138
Mcauliffe-Shepard Disc Center	172,384	136,239	79%	150,385	91%	780,848	669,225	86%	878,937	76%	2,011,506
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	5,429,168	4,737,856	87%	5,219,156	91%	22,846,084	22,490,492	98%	22,260,298	101%	56,605,471
NH Sweepstakes Commission	545,335	501,630	92%	622,674	81%	2,813,858	2,704,686	96%	3,084,572	88%	8,104,943



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Office Of Economic Stimulus	0	82,499	0%	23,931	345%	0	317,890	0%	119,653	266%	2,120,703
Pari-Mutuel Commission	168,662	124,886	74%	174,193	72%	919,681	682,331	74%	877,362	78%	2,031,679
Pease Development Authority	-62,356	52,863	0%	1,173,277	5%	165,802	-2,714,146	-1,637%	5,883,179	-46%	14,959,103
Police Standards-Trng Council	438,340	276,866	63%	561,222	49%	1,436,622	1,272,635	89%	1,895,187	67%	4,499,763
Postsecondary Education Comm	95,595	378,781	396%	726,598	52%	682,750	2,476,143	363%	1,391,133	178%	6,647,472
Public Utilities Commission	1,095,691	856,004	78%	2,927,196	29%	9,118,211	7,238,038	79%	27,241,519	27%	75,518,583
Real Estate Appraiser Board	11,070	11,395	103%	16,343	70%	55,213	61,462	111%	80,874	76%	214,831
Real Estate Commission	71,354	49,287	69%	89,563	55%	279,145	245,558	88%	306,716	80%	719,202
Regulatory Boards & Commission	36,246	29,054	80%	38,057	76%	190,442	152,631	80%	191,026	80%	445,240
Resources & Econ Development	4,109,213	2,803,395	68%	7,197,718	39%	18,862,757	19,690,540	104%	28,720,371	69%	82,806,588
Revenue Administration	1,335,605	1,483,211	111%	1,418,160	105%	9,067,148	9,017,702	99%	7,019,712	128%	18,079,800
Safety	13,108,339	10,612,634	81%	19,721,418	54%	63,545,060	64,597,790	102%	90,359,000	71%	239,543,437
State	538,950	657,443	122%	828,211	79%	2,748,952	3,093,894	113%	4,503,871	69%	11,669,673
Transportation	64,238,884	54,465,010	85%	142,866,754	38%	302,899,614	308,612,931	102%	851,442,368	36%	1,867,552,098
Treasury	39,358,714	1,382,141	4%	45,089,103	3%	56,724,192	13,483,431	24%	65,378,717	21%	196,874,486
University System	285,468	8,333,333	2,919%	0	0%	100,285,468	41,666,667	42%	100,000,000	42%	100,000,000
Veterans Council	36,280	31,125	86%	33,571	93%	182,414	169,952	93%	181,108	94%	444,235
Veterans Home	1,923,601	2,148,052	112%	2,243,225	96%	10,503,577	11,187,440	107%	11,820,954	95%	29,464,660
STATE TOTALS	363,376,150	537,825,776	148%	516,318,714	104%	2,205,998,133	2,123,533,557	96%	3,169,117,711	67%	7,683,353,053



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Parameters:

Fiscal Year: 2011  
Through Month YTD: NOVEMBER 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	451,110,523
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	8,803,520
Lapse Amount	-18,829,184
Total	7,683,353,053

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