



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

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DEPARTMENT	JULY FY10 ACTUAL	JULY FY11 ACTUAL	<i>actual vs. prior yr</i>	JULY 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	10,221,410	11,296,706	111%	12,476,780	91%	10,221,410	11,296,706	111%	12,476,780	91%	152,793,473
Adjutant General	1,230,470	1,329,292	108%	1,789,281	74%	1,230,470	1,329,292	108%	1,789,281	74%	34,581,985
Agriculture	331,650	473,862	143%	418,330	113%	331,650	473,862	143%	418,330	113%	6,202,436
Bank Commission	449,447	475,905	106%	552,808	86%	449,447	475,905	106%	552,808	86%	6,308,657
Board Of Accountancy	19,607	25,012	128%	20,165	124%	19,607	25,012	128%	20,165	124%	286,909
Board Of Manufactured Housing	1,732	1,732	100%	1,838	94%	1,732	1,732	100%	1,838	94%	19,525
Board Of Tax & Land Appeals	103,769	101,928	98%	105,642	96%	103,769	101,928	98%	105,642	96%	1,121,032
Boards And Commissions	0	0	0%	0	0%	0	0	0%	0	0%	0
Boxing And Wrestling Comm	388	0	0%	304	0%	388	0	0%	304	0%	3,538
Comm College System of NH	10,270,878	8,115,406	79%	10,330,579	79%	10,270,878	8,115,406	79%	10,330,579	79%	107,853,989
Comm On The Status Of Women	13,267	0	0%	-938	0%	13,267	0	0%	-938	0%	-798
Community Development Finance	0	0	0%	0	0%	0	0	0%	0	0%	180,000
Corrections	9,203,605	8,983,686	98%	8,672,354	104%	9,203,605	8,983,686	98%	8,672,354	104%	110,341,707
Cultural Resources	794,503	557,422	70%	788,948	71%	794,503	557,422	70%	788,948	71%	7,733,857
Development Disabil Council	43,166	66,379	154%	63,172	105%	43,166	66,379	154%	63,172	105%	613,381
Education	12,049,693	13,689,732	114%	24,657,975	56%	12,049,693	13,689,732	114%	24,657,975	56%	1,389,486,229
Employment Security	4,225,521	3,450,205	82%	5,239,940	66%	4,225,521	3,450,205	82%	5,239,940	66%	61,842,625
Environmental Services	8,988,582	15,877,482	177%	25,698,078	62%	8,988,582	15,877,482	177%	25,698,078	62%	438,728,094
Executive Council	23,336	23,872	102%	23,531	101%	23,336	23,872	102%	23,531	101%	228,216
Executive Office	1,141,939	2,085,103	183%	2,409,262	87%	1,141,939	2,085,103	183%	2,409,262	87%	100,658,453
Fish And Game	1,903,016	1,911,110	100%	2,128,836	90%	1,903,016	1,911,110	100%	2,128,836	90%	33,986,884
Health And Human Svcs	163,042,345	155,540,643	95%	190,615,052	82%	163,042,345	155,540,643	95%	190,615,052	82%	2,193,513,294
HHS Admin Attached Boards	336,307	315,720	94%	388,053	81%	336,307	315,720	94%	388,053	81%	4,489,424
Highway Safety Agency	191,209	195,955	102%	415,238	47%	191,209	195,955	102%	415,238	47%	6,281,384
Human Rights Commission	104,372	69,574	67%	106,029	66%	104,372	69,574	67%	106,029	66%	692,147
Information Technology	4,739,330	5,374,252	113%	4,683,723	115%	4,739,330	5,374,252	113%	4,683,723	115%	68,029,089
Insurance	809,348	775,692	96%	967,808	80%	809,348	775,692	96%	967,808	80%	10,331,377
Joint Brd Of Licensure & Cert	52,597	60,951	116%	60,677	100%	52,597	60,951	116%	60,677	100%	632,207
Judicial Branch	6,664,675	7,390,768	111%	6,858,838	108%	6,664,675	7,390,768	111%	6,858,838	108%	79,331,133
Judicial Council	10,288,330	10,660,962	104%	10,158,004	105%	10,288,330	10,660,962	104%	10,158,004	105%	26,469,581
Justice	2,685,060	2,878,625	107%	2,960,402	97%	2,685,060	2,878,625	107%	2,960,402	97%	47,999,337
Labor	804,262	749,482	93%	752,412	100%	804,262	749,482	93%	752,412	100%	10,404,162
Legislative Branch	1,841,356	1,825,062	99%	2,338,442	78%	1,841,356	1,825,062	99%	2,338,442	78%	21,948,811
Liquor Commission	3,914,105	4,324,192	110%	4,518,937	96%	3,914,105	4,324,192	110%	4,518,937	96%	46,731,202
Mcauliffe-Shepard Disc Center	174,901	148,419	85%	188,432	79%	174,901	148,419	85%	188,432	79%	2,004,836
NH Port Authority	0	0	0%	0	0%	0	0	0%	0	0%	0
NH Retirement System	5,869,851	7,899,128	135%	5,661,041	140%	5,869,851	7,899,128	135%	5,661,041	140%	56,605,471
NH Sweepstakes Commission	692,144	774,511	112%	733,214	106%	692,144	774,511	112%	733,214	106%	8,104,943



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Office Of Economic Stimulus	0	71,434	0%	23,931	299%	0	71,434	0%	23,931	299%	2,120,703
Pari-Mutuel Commission	247,513	177,398	72%	215,381	82%	247,513	177,398	72%	215,381	82%	2,013,277
Pease Development Authority	70,286	-2,929,399	-4,168%	1,187,641	-247%	70,286	-2,929,399	-4,168%	1,187,641	-247%	14,959,103
Police Standards-Trng Council	327,413	286,731	88%	460,254	62%	327,413	286,731	88%	460,254	62%	4,499,763
Postsecondary Education Comm	77,902	219,801	282%	92,622	237%	77,902	219,801	282%	92,622	237%	6,630,182
Public Utilities Commission	1,470,217	1,220,813	83%	2,739,586	45%	1,470,217	1,220,813	83%	2,739,586	45%	75,518,583
Real Estate Appraiser Board	12,929	14,381	111%	17,984	80%	12,929	14,381	111%	17,984	80%	214,831
Real Estate Commission	64,447	58,365	91%	67,415	87%	64,447	58,365	91%	67,415	87%	718,600
Regulatory Boards & Commission	44,999	40,434	90%	42,940	94%	44,999	40,434	90%	42,940	94%	435,746
Resources & Econ Development	3,485,475	4,086,486	117%	4,981,974	82%	3,485,475	4,086,486	117%	4,981,974	82%	82,829,919
Revenue Administration	2,729,357	1,784,262	65%	1,506,773	118%	2,729,357	1,784,262	65%	1,506,773	118%	17,577,180
Safety	12,471,667	13,866,052	111%	16,128,130	86%	12,471,667	13,866,052	111%	16,128,130	86%	239,650,039
State	587,906	563,604	96%	840,630	67%	587,906	563,604	96%	840,630	67%	11,653,094
Transportation	46,007,702	63,950,085	139%	95,529,300	67%	46,007,702	63,950,085	139%	95,529,300	67%	1,867,510,805
Treasury	2,248,463	9,314,194	414%	2,947,040	316%	2,248,463	9,314,194	414%	2,947,040	316%	196,987,099
University System	97,000,000	8,333,333	9%	97,076,010	9%	97,000,000	8,333,333	9%	97,076,010	9%	100,000,000
Veterans Council	44,658	42,116	94%	46,754	90%	44,658	42,116	94%	46,754	90%	444,235
Veterans Home	2,475,276	2,585,298	104%	2,759,377	94%	2,475,276	2,585,298	104%	2,759,377	94%	29,293,965
STATE TOTALS	432,592,379	371,134,159	86%	553,446,933	67%	432,592,379	371,134,159	86%	553,446,933	67%	7,689,595,716



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Parameters:

Fiscal Year: 2011
Through Month YTD: JULY 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	458,300,922
Balance Brought Forward	1,426,865,838
Net Transfer (Inc Ctrl Amt)	7,855,784
Lapse Amount	-18,829,184
Total	7,689,595,716

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