

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	MAY ACTUAL	MAY ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDYF10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	10	Judicial Branch	010	Judicial Branch	1145	FY08 Ct Improve Basic	1000	Supreme Court	000	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	10%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	1146	FY08 Ct Improve Train	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	4,163	2,477	168%	42,213	27,247	155%	29,724
2010	010	10	Judicial Branch	010	Judicial Branch	1146	FY08 Ct Improve Train	1000	Supreme Court	011	PERSONAL SERVICES UNCLASSIFI	0	83	0%	0	917	0%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	1147	FY08 Ct Improve Data Share	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	3,278	1,882	174%	23,506	20,706	114%	22,588
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	1,850,907	2,145,912	86%	23,564,424	23,605,031	100%	25,750,943
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	011	PERSONAL SERVICES UNCLASSIFI	806,923	809,256	100%	8,885,787	8,901,811	100%	9,711,067
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	012	PERSONAL SERVICES UNCLASSIFI	26,688	14,333	186%	194,687	157,660	123%	171,993
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	016	PERSONAL SERVICES NON CLASSI	107,095	120,998	89%	1,337,105	1,330,979	100%	1,451,977
2010	010	10	Judicial Branch	010	Judicial Branch	1995	Mediation And Arbitration Fund	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	9,452	12,097	78%	118,698	133,064	89%	145,161
2010	010	10	Judicial Branch	010	Judicial Branch	2333	FY09 Drug Court Coordinator	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	0	0%	45,269	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2354	FY09 Ct Improvement Training	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	2,255	0%	0	24,805	0%	27,060
2010	010	10	Judicial Branch	010	Judicial Branch	2366	FY09 Violence Against Women	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	1,656	0%	21,463	18,215	118%	19,870
2010	010	10	Judicial Branch	010	Judicial Branch	2367	FY 08 Dv Data Entry Project	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	1,378	0%	16,539	15,160	109%	16,538
2010	010	10	Judicial Branch	010	Judicial Branch	2723	CIP Training Grant	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	645	0%	7,744	7,099	109%	7,744
2010	010	10	Judicial Branch	010	Judicial Branch	5074	J-One Criminal Just Info Share	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	5,306	10,613	50%	63,668	116,740	55%	127,353
2010	010	10	Judicial Branch	010	Judicial Branch	7042	CIP Training 10 Grant	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	4,510	0%	0	49,610	0%	54,120
2010	010	10	Judicial Branch	010	Judicial Branch	7043	CIP Data 10 Grant	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	573	0%	0	6,303	0%	6,876
2010	010	10	Judicial Branch	010	Judicial Branch	7524	2010 Violence Against Women	1000	Supreme Court	010	PERSONAL SERVICES PERM CLASS	0	391	0%	0	4,298	0%	4,689
2010	010	10	Judicial Branch	010	Judicial Branch	7524	2010 Violence Against Women	1000	Supreme Court	011	PERSONAL SERVICES UNCLASSIFI	0	167	0%	0	1,833	0%	2,000
2010	010	10	Judicial Branch	010	Judicial Branch	2034	Court Security	1010	Court Security	010	PERSONAL SERVICES PERM CLASS	25,817	31,686	81%	315,658	348,542	91%	380,228
2010	010	10	Judicial Branch	010	Judicial Branch	1145	FY08 Ct Improve Basic	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	4,870	3,091	158%	49,520	34,005	146%	37,096
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	60,073	50,426	119%	538,383	554,682	97%	605,108
2010	010	10	Judicial Branch	010	Judicial Branch	2353	FY09 Ct Improvement Basic	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	0	3,091	0%	0	34,006	0%	37,097
2010	010	10	Judicial Branch	010	Judicial Branch	2367	FY 08 Dv Data Entry Project	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	0	365	0%	4,381	4,015	109%	4,380
2010	010	10	Judicial Branch	010	Judicial Branch	5337	Court Training Initiative	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	0	4,756	0%	0	52,316	0%	57,072
2010	010	10	Judicial Branch	010	Judicial Branch	7524	2010 Violence Against Women	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	2,264	2,143	106%	8,645	23,570	37%	25,713
2010	010	10	Judicial Branch	010	Judicial Branch	8515	Default Fees	1000	Supreme Court	050	PERSONAL SERVICE TEMP APPOIN	0	6,587	0%	26,943	72,460	37%	79,047
2010	010	10	Judicial Branch	010	Judicial Branch	2034	Court Security	1010	Court Security	050	PERSONAL SERVICE TEMP APPOIN	100,804	103,834	97%	1,108,771	1,142,170	97%	1,246,004
2010	010	10	Judicial Branch	010	Judicial Branch	2015	Judicial Conduct Committee	1020	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	5,953	7,410	80%	75,619	81,512	93%	88,922
2010	010	10	Judicial Branch	010	Judicial Branch	2722	Court Improvement Project FY07	1025	Court Improvement Project	050	PERSONAL SERVICE TEMP APPOIN	0	645	0%	7,743	7,097	109%	7,743
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	018	OVERTIME	1,030	575	179%	1,820,004	2,005,833	91%	2,188,182
2010	010	10	Judicial Branch	010	Judicial Branch	2367	FY 08 Dv Data Entry Project	1000	Supreme Court	018	OVERTIME	0	0	0%	5,353	6,325	85%	6,900
2010	010	10	Judicial Branch	010	Judicial Branch	2034	Court Security	1010	Court Security	018	OVERTIME	1,386	2,000	69%	15,515	22,000	71%	24,000
2010	010	10	Judicial Branch	010	Judicial Branch	1145	FY08 Ct Improve Basic	1000	Supreme Court	060	BENEFITS	373	236	158%	20,868	28,325	74%	30,900
2010	010	10	Judicial Branch	010	Judicial Branch	1146	FY08 Ct Improve Train	1000	Supreme Court	060	BENEFITS	1,345	866	155%	12,635	9,521	133%	10,386
2010	010	10	Judicial Branch	010	Judicial Branch	1147	FY08 Ct Improve Data Share	1000	Supreme Court	060	BENEFITS	1,256	897	140%	8,850	9,869	90%	10,766
2010	010	10	Judicial Branch	010	Judicial Branch	1880	Supreme super probate dist	1000	Supreme Court	060	BENEFITS	1,440,060	1,427,388	101%	15,918,467	15,701,268	101%	17,128,656
2010	010	10	Judicial Branch	010	Judicial Branch	1995	Mediation And Arbitration Fund	1000	Supreme Court	060	BENEFITS	2,962	5,573	53%	34,079	61,306	56%	66,879
2010	010	10	Judicial Branch	010	Judicial Branch	2333	FY09 Drug Court Coordinator	1000	Supreme Court	060	BENEFITS	0	0	0%	17,311	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2353	FY09 Ct Improvement Basic	1000	Supreme Court	060	BENEFITS	0	433	0%	0	4,761	0%	5,194
2010	010	10	Judicial Branch	010	Judicial Branch	2354	FY09 Ct Improvement Training	1000	Supreme Court	060	BENEFITS	0	909	0%	0	9,996	0%	10,905
2010	010	10	Judicial Branch	010	Judicial Branch	2366	FY09 Violence Against Women	1000	Supreme Court	060	BENEFITS	0	217	0%	2,728	2,389	114%	2,606
2010	010	10	Judicial Branch	010	Judicial Branch	2367	FY 08 Dv Data Entry Project	1000	Supreme Court	060	BENEFITS	0	1,180	0%	14,165	12,985	109%	14,166
2010	010	10	Judicial Branch	010	Judicial Branch	2723	CIP Training Grant	1000	Supreme Court	060	BENEFITS	0	192	0%	2,307	2,116	109%	2,308
2010	010	10	Judicial Branch	010	Judicial Branch	5074	J-One Criminal Just Info Share	1000	Supreme Court	060	BENEFITS	3,205	4,752	67%	34,249	52,273	66%	57,205
2010	010	10	Judicial Branch	010	Judicial Branch	5337	Court Training Initiative	1000	Supreme Court	060	BENEFITS	0	364	0%	0	4,004	0%	4,368
2010	010	10	Judicial Branch	010	Judicial Branch	7042	CIP Training 10 Grant	1000	Supreme Court	060	BENEFITS	0	1,358	0%	0	14,936	0%	16,294
2010	010	10	Judicial Branch	010	Judicial Branch	7043	CIP Data 10 Grant	1000	Supreme Court	060	BENEFITS	0	217	0%	0	2,382	0%	2,598
2010	010	10	Judicial Branch	010	Judicial Branch	7524	2010 Violence Against Women	1000	Supreme Court	060	BENEFITS	173	333	52%	661	3,663	18%	3,996
2010	010	10	Judicial Branch	010	Judicial Branch	8515	Default Fees	1000	Supreme Court	060	BENEFITS	0	833	0%	0	9,167	0%	10,000
2010	010	10	Judicial Branch	010	Judicial Branch	2034	Court Security	1010	Court Security	060	BENEFITS	22,225	24,546	91%	246,334	270,004	91%	294,550
2010	010	10	Judicial Branch	010	Judicial Branch	2015	Judicial Conduct Committee	1020	Judicial Conduct Committee	060	BENEFITS	1,396	1,532	91%	15,472	16,857	92%	18,389
2010	010	10	Judicial Branch	010	Judicial Branch	2722	Court Improvement Project FY07	1025	Court Improvement Project	060	BENEFITS	0	84	0%	1,005	921	109%	1,005
2010	010	10	Judicial Branch	010	Judicial Branch	1145	FY08 Ct Improve Basic	1000	Supreme Court	046	CONSULTANTS	0	1,667	0%	10,700	18,333	58%	20,000
2010	010	10	Judicial Branch	010	Judicial Branch	1146	FY08 Ct Improve Train	1000	Supreme Court	046	CONSULTANTS	0	209	0%	2,421	2,299	105%	2,508
2010	010	10	Judicial Branch	010	Judicial Branch	1147	FY08 Ct Improve Data Share	1000	Supreme Court	046	CONSULTANTS	-6,325	3,709	-171%	38,181	40,796	94%	44,505
2010	010	10	Judicial Branch	010	Judicial Branch	2353	FY09 Ct Improvement Basic	1000	Supreme Court	046	CONSULTANTS	0	2,667	0%	0	29,333	0%	32,000
2010	010	10	Judicial Branch	010	Judicial Branch	2354	FY09 Ct Improvement Training	1000	Supreme Court	046	CONSULTANTS	0	980	0%	10,000	11,785	93%	11,765
2010	010	10	Judicial Branch	010	Judicial Branch	2356	FY09 Ct Improvement Data Share	1000	Supreme Court	046	CONSULTANTS	-226	7,251	-3%	0	79,763	0%	87,014
2010	010	10	Judicial Branch	010	Judicial Branch	2682	Cont. Of Juvenile Deten. Alt	1000	Supreme Court	046	CONSULTANTS	0	0	0%	-924	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2723	CIP Training Grant	1000	Supreme Court	046	CONSULTANTS	0	338	0%	4,061	3,723	109%	4,061
2010	010	10	Judicial Branch	010	Judicial Branch	2724	CIP Data Sharing Program	1000	Supreme Court	046	CONSULTANTS	0	8,021	0%	96,253	88,233	109%	96,254
2010	010	10	Judicial Branch	010	Judicial Branch	5074	J-One Criminal Just Info Share	1000	Supreme Court	046	CONSULTANTS	10,240	22,358	46%	230,806	245,937	94%	268,295
2010	010	10	Judicial Branch	010	Judicial Branch	5332	DV Data Grant	1000	Supreme Court	046	CONSULTANTS	0	5,352	0%	64,220	58,868	109%	64,220
2010	010	10	Judicial Branch	010	Judicial Branch	5337	Court Training Initiative	1000	Supreme Court	046	CONSULTANTS	0	1,333	0%	0	14,667	0%	16,000
2010	010	10	Judicial Branch	010	Judicial Branch	6037	Video Conferencing Assessment	1000	Supreme Court	046	CONSULTANTS	0	1,000	0%	11,219	11,000	102%	12,000
2010	010	10	Judicial Branch	010	Judicial Branch	7042	CIP Training 10 Grant	1000	Supreme Court	046	CONSULTANTS	0	333	0%	0	3,667	0%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	7043	CIP Data 10 Grant	1000	Supreme Court	046	CONSULTANTS	0	5,710	0%	0	62,810	0%	68,520
2010	010	10	Judicial Branch	010	Judicial Branch	7524	2010 Violence Against Women	1000	Supreme Court	046	CONSULTANTS	0	250	0%	0	2,750	0%	3,000
2010	010	10	Judicial Branch	010	Judicial Branch	8515	Default Fees	1000	Supreme Court	046	CONSULTANTS	0	5,417	0%	8,010	59,583	13%	65,000
2010	010	10	Judicial Branch	010	Judicial Branch	2722	Court Improvement Project FY07	1025	Court Improvement Project	046	CONSULTANTS	0	1,588	0%	19,055	17,468	109%	19,056
2010	010	10	Judicial Branch	010	Judicial Branch	1145	FY08 Ct Improve Basic	1000	Supreme Court	020	CURRENT EXPENSES	3,690	68,183	5%	494,002	750,015	66%	818,198

2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	0	45 0%	660	494 134%	539
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	1,419	617 230%	2,657	6,792 39%	7,409
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	9 0%	0	99 0%	108
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	0	46 0%	0	506 0%	552
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	838	70 1,200%	838	768 109%	838
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	1,790	107,226 2%	579,892	1,179,483 49%	1,286,709
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	0	45,726 0%	473,168	502,987 94%	548,713
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	3,665	14,484 47%	133,798	159,326 84%	173,810
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	6,814	17,063 18%	165,559	187,695 88%	204,758
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	119	7,924 2%	91,605	87,168 105%	95,092
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	0	755 0%	792	8,308 10%	9,063
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	0	5,780 0%	52,067	63,581 82%	69,361
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	5,384	29,707 18%	230,025	326,775 70%	356,482
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	0	3,566 0%	42,742	39,226 109%	42,792
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	0	2,628 0%	31,540	28,911 109%	31,540
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	0	728 0%	5,167	8,003 65%	8,731
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	0	770,123 0%	6,845,765	8,471,352 81%	9,241,475
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	0	0 0%	1,171	0 0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	3,488	57,200 6%	507,901	629,198 81%	686,398
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	3,491	1,022 342%	26,258	11,240 234%	12,262
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	8,861	8,987 99%	57,582	98,852 58%	107,839
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	2,224	2,500 89%	10,878	27,500 40%	30,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	19,655	33,812 58%	340,599	371,927 92%	405,739
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	-233	208 -112%	329	2,292 14%	2,500
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	130	5,358 2%	40,456	58,942 69%	64,300
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	954	2,417 39%	28,984	26,583 109%	29,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	62,944	66,350 95%	693,919	729,854 95%	796,204
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	11,364	32,299 35%	279,817	355,286 79%	387,585
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	0	833 0%	3,642	9,167 40%	10,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	22	0 0%	209	0 0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	188 0%	0	2,063 0%	2,250
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	0	1,270 0%	1,179	13,969 8%	15,239
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	1,703 0%	0	18,738 0%	20,441
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0	0 0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	1,257 0%	1,500	13,829 11%	15,086
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	17,135	31,751 54%	173,075	349,260 50%	381,011
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	489	2,275 21%	13,790	25,030 55%	27,305
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	3,750 0%	300	41,250 1%	45,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	112	83 134%	771	917 84%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	71 0%	185	784 24%	855
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	73	743 10%	233	8,169 3%	8,912
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	10 0%	0	114 0%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	150	83 180%	954	917 104%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	1,000	917 109%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	0	333 0%	762	3,667 21%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	46 0%	250	504 50%	550
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	0	683 0%	0	7,508 0%	8,190
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	0	4,583 0%	5,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	806	622 130%	1,119	6,842 16%	7,464
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	10 0%	0	114 0%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	0	185 0%	0	2,034 0%	2,219
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	53 0%	0	587 0%	640
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	2,140	2,750 78%	3,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	0	333 0%	1,765	3,667 48%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	665 0%	6,385	7,311 87%	7,976
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	575	739 78%	584	8,130 7%	8,869
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	10 0%	0	114 0%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	104	413 25%	450
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	312	38 832%	312	413 76%	450
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	150 0%	1,798	1,648 109%	1,798
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	0	263 0%	3,156	2,893 109%	3,156
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	135 0%	1,625	1,490 109%	1,625
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	271 0%	3,249	2,979 109%	3,249
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	0	0 0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	226 0%	0	2,489 0%	2,715
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	385 0%	1,300	4,238 31%	4,623
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	1,650	2,609 63%	9,750	28,695 34%	31,304
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW REPLACEMENT	0	201 0%	2,417	2,216 109%	2,417
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	0	161 0%	1,934	1,773 109%	1,934
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET ASIDE	0	9 0%	111	102 109%	111
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	0	1 0%	1
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	119 0%	1,427	1,308 109%	1,427
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE TRAVEL REIMB	0	284 0%	3,413	3,129 109%	3,

2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWARE	0	1,919 0%	0	21,109 0%	23,028
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	RENUMERATION	0	1,908 0%	-1,282	20,985 -6%	22,893
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL REIMB	0	833 0%	0	9,167 0%	10,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	-321	214 -150%	-3,205	2,350 -136%	2,564
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	-13,027	20,486 -64%	30,582	225,344 14%	245,830
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	2,310	2,667 87%	28,764	29,333 98%	32,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	0	4,028 0%	25,788	44,311 58%	48,339
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	3,816	5,384 71%	34,173	59,221 58%	64,605
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	300,945	127,436 236%	1,485,778	1,401,792 106%	1,529,228
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	626	3,550 18%	25,630	39,050 66%	42,600
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLACEMENT	0	320 0%	3,841	3,522 109%	3,842
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	0	257 0%	3,086	2,830 109%	3,088
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	0	10 0%	123	113 109%	123
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	070	IN STATE TRAVEL REIMBURSEMEN	0	106 0%	1,268	1,162 109%	1,268
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL REIMB	0	97 0%	1,159	1,062 109%	1,159
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	27,692 0%	0	304,614 0%	332,306
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	27,692 0%	0	304,614 0%	332,306
2010	010	10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							5,061,171	1,572,666 30%	12,901,576	17,299,322 75%	18,871,987
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	PERSONAL SERVICES PERM CLASS	66,249	84,053 79%	823,085	924,581 89%	1,008,634
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,697 92%	96,336	95,667 101%	104,364
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,551 92%	83,636	83,056 101%	90,606
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	010	PERSONAL SERVICES PERM CLASS	55,861	72,934 77%	767,828	802,272 96%	875,206
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SERVICES PERM CLASS	22,168	36,890 60%	327,835	405,789 81%	442,679
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	0	1,000 0%	8,055	11,000 73%	12,000
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SERVICES PERM CLASS	4,659	3,729 125%	4,659	41,024 11%	44,753
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SERVICES PERM CLASS	34,768	39,949 87%	398,523	439,436 91%	479,385
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	3,161	3,139 101%	16,593	34,524 48%	37,663
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	010	PERSONAL SERVICES PERM CLASS	2,682	5,090 53%	33,984	55,993 61%	61,083
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SERVICES PERM CLASS	6,632	7,190 92%	79,584	79,090 101%	86,280
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	010	PERSONAL SERVICES PERM CLASS	6,456	6,776 95%	74,852	74,532 100%	81,308
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	010	PERSONAL SERVICES PERM CLASS	8,520	9,692 88%	100,445	106,607 94%	116,299
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	010	PERSONAL SERVICES PERM CLASS	125,500	145,584 86%	1,522,739	1,601,419 95%	1,747,002
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	019	HOLIDAY PAY	0	6,667 0%	62,333	73,333 85%	80,000
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	010	PERSONAL SERVICES PERM CLASS	14,375	15,508 93%	171,588	170,590 101%	186,098
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	010	PERSONAL SERVICES PERM CLASS	4,269	4,675 91%	51,828	51,422 101%	56,097
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	010	PERSONAL SERVICES PERM CLASS	7,451	8,096 92%	85,937	89,060 96%	97,156
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	010	PERSONAL SERVICES PERM CLASS	21,711	24,997 87%	259,659	274,968 94%	299,965
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	010	PERSONAL SERVICES PERM CLASS	399,609	492,215 81%	4,969,499	5,414,363 92%	5,906,578
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	050	PERSONAL SERVICE TEMP APPOIN	1,901	1,667 114%	17,434	18,333 95%	20,000
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	050	PERSONAL SERVICE TEMP APPOIN	0	5,588 0%	44,242	61,468 72%	67,056
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	050	PERSONAL SERVICE TEMP APPOIN	0	1,333 0%	5,218	14,667 36%	16,000
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP APPOIN	0	750 0%	3,609	8,250 44%	9,000
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP APPOIN	0	750 0%	3,609	8,250 44%	9,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Armories	018	OVERTIME	1,901	9,338 20%	70,503	102,718 69%	112,056
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	018	OVERTIME	0	510 0%	6,068	5,605 108%	6,115
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	018	OVERTIME	2,636	4,063 65%	48,747	44,688 109%	48,750
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	0	250 0%	0	2,750 0%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	1,409	417 338%	2,343	4,583 51%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	1,570	1,188 132%	11,640	13,063 89%	14,250
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	298	2,500 12%	4,672	27,500 17%	30,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	0	250 0%	322	2,750 12%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	250 0%	0	2,750 0%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	018	OVERTIME	192	2,917 7%	479	32,083 1%	35,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	1,351	8,500 16%	38,604	93,500 41%	102,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	0	833 0%	4,804	9,167 52%	10,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	11,022	15,000 73%	113,142	165,000 69%	180,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	018	OVERTIME	0	417 0%	0	4,583 0%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	018	OVERTIME	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	0	384 0%	2,175	4,227 51%	4,611
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	0	384 0%	2,175	4,227 51%	4,611
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	18,479	37,644 49%	232,996	414,082 56%	451,726
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	43,234	45,441 95%	487,570	499,852 98%	545,293
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	36,368	41,261 88%	427,448	453,871 94%	495,132
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	21,128	49 0%	0	544 0%	593
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	292	240 121%	1,789	2,645 68%	2,885
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	871	1,854 47%	871	20,395 4%	22,249
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	23,126	20,800 111%	217,677	228,802 95%	249,602
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,069	2,704 40%	12,031	29,747 40%	32,451
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,285	3,381 97%	35,320	37,187 95%	40,568
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	36	577 6%	92	6,343 1%	6,920
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	3,857	5,560 69%	44,174	61,158 72%	66,718
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	6,				

2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	450	2,292 20%	2,500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	0	183 0%	1,309	2,017 65%	2,200
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	0	5,056 0%	37,084	55,614 67%	60,670
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	419	4,167 10%	39,311	45,833 86%	50,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	42 0%	504	462 109%	504
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	022	RENTS-LEASES OTHER THAN STAT	0	5,833 0%	298	64,167 0%	70,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	024	MAINT OTHER THAN BUILD-GRN	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	041	AUDIT FUND SET ASIDE	0	18 0%	23	193 12%	210
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	042	ADDITIONAL FRINGE BENEFITS	0	22 0%	0	238 0%	260
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	047	OWN FORCES MAINT BUILD-GRN	0	1,250 0%	8,968	13,750 65%	15,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	080	OUT OF STATE TRAVEL REIMB	0	417 0%	0	4,583 0%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	103	CONTRACTS FOR OP SERVICES	0	8,952 0%	14,721	98,473 15%	107,426
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEMENT	0	3,333 0%	0	36,667 0%	40,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	0	75 0%	514	825 62%	900
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	0	3,233 0%	20,528	35,567 58%	38,800
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER STATE AGEN	0	24 0%	288	264 109%	288
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL REIMB	0	417 0%	0	4,583 0%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	0	4,443 0%	3,370	48,868 7%	53,310
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	40,098	59,062 68%	537,346	649,684 83%	708,746
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUILD-GRN	1,221	583 209%	6,922	6,417 108%	7,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	0	73 0%	376	798 47%	870
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	0	390 0%	339	4,290 8%	4,680
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUILD-GRN	6,684	7,786 86%	75,643	85,643 88%	93,429
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	0	6 0%	72	66 109%	72
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	77	458 17%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SERVICES	113,647	43,354 262%	295,927	476,896 62%	520,250
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	17 0%	0	183 0%	200
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667 0%	0	183,333 0%	200,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	041	AUDIT FUND SET ASIDE	0	17 0%	0	183 0%	200
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667 0%	0	183,333 0%	200,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	17,190	59,084 29%	227,972	649,926 35%	709,010
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	21,645	37,083 58%	259,830	407,917 64%	445,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUILD-GRN	2,415	6,667 36%	19,056	73,333 26%	80,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEW REPLACEMENT	0	2,500 0%	0	27,500 0%	30,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	0	538 0%	1,916	5,921 32%	6,459
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	0	3,932 0%	24,304	43,247 56%	47,179
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUILD-GRN	7,241	15,196 48%	107,817	167,155 65%	182,351
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BUILD-GRN	3,986	7,736 52%	41,848	85,094 49%	92,830
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	8,024 0%	288	88,264 0%	96,288
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	667 0%	0	7,333 0%	8,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	0	4,167 0%	9,564	45,833 21%	50,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	32,388	384,770 8%	823,171	4,232,466 19%	4,617,236
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	250 0%	0	2,750 0%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	19 0%	0	204 0%	222
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	0	2,750 0%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	500 0%	0	5,500 0%	6,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667 0%	0	183,333 0%	200,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	0	10 0%	41	110 37%	120
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	0	467 0%	2,021	5,133 39%	5,600
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	500 0%	0	5,500 0%	6,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	4 0%	48	44 109%	48
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	1,667 0%	0	18,333 0%	20,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	0	23 0%	143	248 58%	270
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	0	633 0%	4,682	6,967 67%	7,600
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	52	833 6%	233	9,167 3%	10,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	4 0%	48	44 109%	48
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	0	667 0%	2,704	7,333 37%	8,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	534	6,829 8%	40,028	75,118 53%	81,947
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	023	HEAT ELECTRICITY WATER	0	1,083 0%	0	11,917 0%	13,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	024	MAINT OTHER THAN BUILD-GRN	0	833 0%	0	9,167 0%	10,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	0	246 0%	24	2,708 1%	2,954
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	047	OWN FORCES MAINT BUILD-GRN	0	833 0%	0	9,167 0%	10,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	84,972	84,333 101%	548,827	927,667 59%	1,012,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	A							

2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	700 0%	5,015	7,700 65%	8,400
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	2 0%	24	22 109%	24
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	417 0%	0	4,583 0%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	33 0%	76	367 21%	400
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	10,001	33,333 30%	95,372	366,667 26%	400,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	041	AUDIT FUND SET ASIDE	0	371 0%	947	4,080 23%	4,451
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	049	TRANSFER TO OTHER STATE AGEN	0	37,502 0%	450,020	412,518 109%	450,020
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	217	INTER-AGENCY PAYMENTS	471,540	333,333 141%	968,227	3,666,667 26%	4,000,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	041	AUDIT FUND SET ASIDE	0	17 0%	0	183 0%	200
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667 0%	0	183,333 0%	200,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	0	25 0%	0	275 0%	300
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	CONTRACTS FOR PROGRAM SERVIC	0	25,000 0%	0	275,000 0%	300,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,613	42 3,871%	12,392	458 2,704%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	19,906	4,941 403%	91,714	54,351 169%	59,292
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeing Fund	102	CONTRACTS FOR PROGRAM SERVIC	88	882 10%	2,066	9,697 21%	10,579
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	676 0%	0	7,431 0%	8,106
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	-11,209 0%	7,279	-123,301 0%	-134,510
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	RENTS-LEASES OTHER THAN STAT	53	152 35%	876	1,672 52%	1,824
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	023	HEAT ELECTRICITY WATER	610	1,750 35%	15,914	19,250 83%	21,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	MAINT OTHER THAN BUILD-GRN	0	250 0%	766	2,750 28%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	026	ORGANIZATIONAL DUES	0	5 0%	60	55 109%	60
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	180	4,583 4%	5,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	AUDIT FUND SET ASIDE	0	8 0%	90	83 109%	90
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	ADDITIONAL FRINGE BENEFITS	0	308 0%	3,700	3,392 109%	3,700
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	047	OWN FORCES MAINT BUILD-GRN	5,872	1,667 352%	12,968	18,333 71%	20,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	049	TRANSFER TO OTHER STATE AGEN	0	16 0%	192	176 109%	192
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	243	458 53%	500
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	080	OUT OF STATE TRAVEL REIMB	0	67 0%	0	733 0%	800
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICES	492	1,583 31%	10,182	17,417 58%	19,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	103	CONTRACTS FOR OP SERVICES	0	2,202 0%	13,160	24,223 54%	26,425
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	041	AUDIT FUND SET ASIDE	0	260 0%	5	2,857 0%	3,117
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	103	CONTRACTS FOR OP SERVICES	140,145	259,721 54%	149,925	2,856,932 5%	3,116,653
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	041	AUDIT FUND SET ASIDE	0	0 0%	0	3 0%	3
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	103	CONTRACTS FOR OP SERVICES	0	250 0%	0	2,747 0%	2,997
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	041	AUDIT FUND SET ASIDE	0	77 0%	6	852 1%	929
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	103	CONTRACTS FOR OP SERVICES	3,104	77,442 4%	13,049	851,859 2%	929,301
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	0	AUDIT FUND SET ASIDE	0	86 0%	61	941 6%	1,027
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SERVICES	0	85,581 0%	62,807	941,392 7%	1,026,973
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SERVICES	1,186,360	2,054,866 58%	7,378,089	22,603,531 33%	24,658,398
2010	010	12	Adjutant General Department	012	Adjutant General	AGENCY TOTALS							1,912,736	2,915,155 66%	15,796,100	32,066,700 49%	34,981,855
2010	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	016	PERSONAL SERVICES NON CLASSI	0	249,301 0%	0	2,742,309 0%	2,991,610
2010	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	010	PERSONAL SERVICES PERM CLASS	12,423	11,313 110%	153,802	124,441 124%	135,754
2010	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	010	PERSONAL SERVICES PERM CLASS	9,441	12,470 76%	113,288	137,168 83%	149,638
2010	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS							21,864	273,084 8%	267,089	3,003,919 9%	3,277,002
2010	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	9,574	0 0%	112,539	0 0%	0
2010	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	4,429	0 0%	54,495	0 0%	0
2010	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	060	BENEFITS	0	94,549 0%	0	1,040,039 0%	1,134,588
2010	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	6,067	4,602 132%	66,005	50,625 130%	55,227
2010	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	060	BENEFITS	7,604	7,369 103%	83,468	81,054 103%	88,422
2010	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS							13,671	106,520 13%	149,473	1,171,717 13%	1,278,237
2010	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	046	CONSULTANTS	0	20,375 0%	0	224,125 0%	244,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Administration	046	CONSULTANTS	0	6,458 0%	0	71,042 0%	77,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS							0	26,833 0%	0	295,167 0%	322,000
2010	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	020	CURRENT EXPENSES	0	97,765 0%	0	1,075,414 0%	1,173,179
2010	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Administration	020	CURRENT EXPENSES	0	67,338 0%	4	740,713 0%	808,050
2010	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	2,346 0%	0	25,804 0%	28,150
2010	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3858	Dredging Management	020	CURRENT EXPENSES	0	17 0%	0	183 0%	200
2010	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS							0	167,465 0%	4	1,842,114 0%	2,009,579
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	36,879 0%	0	405,671 0%	442,550
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BUILD-GRN	0	39,425 0%	0	433,680 0%	473,105
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	1,247 0%	0	13,712 0%	14,958
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	069	PROMOTIONAL MARKETING EXP	0	19,042 0%	0	209,458 0%	228,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	450,643 0%	0	4,957,072 0%	5,407,715
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0 0%	-364,990	0 0%	0
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	8,092 0%	0	89,008 0%	97,100
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	4,458 0%	0	49,042 0%	53,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	833 0%	0	9,167 0%	10,000
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	309	PEASE REVENUE OFFSET	0	14,363 0%	0	157,996 0%	172,359
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	1,042 0%	0	11,458 0%	12,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	047	OWN FORCES MAINT BUILD-GRN	0	767 0%	0	8,433 0%	9,200
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	125 0%	0	1,375 0%	1,500
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	11,506 0%	0	126,571 0%	138,077
2010	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	14,167 0%	0	155,833 0%	170,000
2010	010	13	Pease Development Authority														

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PERM CLASS	12,918	13,879 93%	153,496	152,671 101%	166,550
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PERM CLASS	5,133	5,498 93%	60,479	60,479 100%	65,977
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	2,258	2,386 95%	26,371	26,243 100%	28,629
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PERM CLASS	3,371	3,658 92%	40,454	40,236 101%	43,894
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PERM CLASS	0	2,539 0%	12,825	27,924 46%	30,463
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PERM CLASS	7,982	8,806 91%	95,869	96,864 99%	105,670
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	010	PERSONAL SERVICES PERM CLASS	5,274	6,036 87%	63,354	66,396 95%	72,432
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PERM CLASS	45,714	56,800 82%	557,490	616,880 90%	672,960
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PERM CLASS	4,178	3,364 124%	44,165	37,009 119%	40,373
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PERM CLASS	53,941	68,364 79%	583,822	752,004 78%	820,368
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PERM CLASS	16,624	23,078 72%	216,718	253,857 85%	276,935
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PERM CLASS	7,493	10,591 71%	107,509	116,498 92%	127,089
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	6,075	6,627 92%	73,405	72,899 101%	79,526
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	134,130	141,546 95%	1,565,267	1,557,004 101%	1,698,550
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,905 91%	86,896	86,957 100%	94,862
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	059	TEMP FULL TIME	2,861	3,783 76%	34,630	41,615 83%	45,398
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	10,587	10,501 101%	113,271	115,509 98%	126,010
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	1,153,049	1,298,075 89%	13,461,289	14,278,821 94%	15,576,896
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	2,243	4,256 53%	32,275	46,821 69%	51,077
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	958 0%	0	10,543 0%	11,501
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	3,032	4,435 68%	45,963	48,787 94%	53,222
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	400	1,534 26%	4,700	16,873 28%	18,407
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	865	1,154 75%	11,238	12,698 89%	13,852
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEMP APPOIN	0	8,527 0%	102,324	93,797 109%	102,324
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	27,434	34,482 80%	370,114	379,307 98%	413,789
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	1,023	1,149 89%	13,786	12,639 109%	13,788
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	6,353	7,218 88%	56,279	79,395 71%	86,613
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	5,046	5,608 90%	42,489	61,693 69%	67,301
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	6,112	3,750 163%	41,313	41,250 100%	45,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	5,478	4,014 136%	48,053	44,151 109%	48,165
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEMP APPOIN	914	1,143 80%	13,661	12,575 109%	13,718
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEMP APPOIN	3,643	2,954 123%	33,326	32,498 103%	35,452
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEMP APPOIN	6,362	5,346 119%	63,104	58,811 107%	64,157
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	6,138 0%	9,928	67,518 15%	73,656
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEMP APPOIN	7,767	7,050 110%	77,813	77,548 100%	84,598
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEMP APPOIN	3,446	1,752 197%	19,269 81%	21,021	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEMP APPOIN	828	1,314 63%	15,625	14,452 108%	15,766
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEMP APPOIN	676	1,079 63%	12,846	11,868 108%	12,947
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEMP APPOIN	0	3,779 0%	45,342	41,564 109%	45,342
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	159 0%	0	1,745 0%	1,904
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	3,259	3,307 99%	38,681	36,381 106%	39,688
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEMP APPOIN	879	1,141 77%	10,419	12,554 83%	13,695
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	17 0%	0	183 0%	200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEMP APPOIN	762	3,071 25%	8,057	33,782 24%	36,853
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,216	207 587%	2,402	2,281 105%	2,488
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	1,592 0%	0	17,508 0%	19,100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	177 0%	0	1,946 0%	2,123
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	892	1,443 62%	11,060	15,877 70%	17,320
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	209	168 125%	550	1,843 30%	2,011
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	88,839	118,923 75%	1,126,979	1,308,158 86%	1,427,081
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	75 0%	0	825 0%	900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	0	1,500 0%	0	16,500 0%	18,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	120 0%	0	1,315 0%	1,434
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	0	183 0%	54	2,017 3%	2,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	018	OVERTIME	254	75 339%	352	825 43%	900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	1,170	1,294 90%	7,508	14,234 53%	15,528
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	1,394	2,144 65%	25,687	23,589 109%	25,733
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	2,029	2,599 78%	25,351	28,586 89%	31,185
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	913	2,077 44%	12,431	22,847 54%	24,924
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	3,388	3,723 91%	33,170	40,948 81%	44,671
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	72 0%	0	788 0%	860
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	512	666 77%	6,858	7,323 94%	7,989
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	1,057	495 214%	5,893	5,445 108%	5,940
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	0	119 0%	297	1,309 23%	1,428
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	131	146 89%	596	1,608 37%	1,754
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	0	95 0%	1,141	1,046 109%	1,141
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089</								

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	13,932	13,655 102%	152,669	150,201 102%	163,856
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	43,084	5,129 75%	56,422 76%	61,551	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	3,339	3,163 106%	33,689	34,794 97%	37,957
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	2,155	2,926 74%	33,070	32,183 103%	35,109
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	4,097	3,457 119%	43,651	38,031 115%	41,488
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	279	255 109%	2,631	2,801 94%	3,056
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	11,241	12,060 93%	119,193	132,661 90%	144,721
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	55,540	58,270 95%	624,871	640,967 97%	699,237
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,130	1,772 64%	6,810	19,491 35%	21,263
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	9,148	9,045 101%	96,178	99,493 97%	108,538
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	4,394	4,183 105%	44,123	46,008 96%	50,190
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,065	1,124 95%	11,972	12,360 97%	13,484
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	2,918	2,933 99%	31,301	32,266 97%	35,199
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	060	BENEFITS	0	1,906 0%	12,319	20,962 59%	22,868
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	060	BENEFITS	0	12 0%	0	134 0%	146
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	060	BENEFITS	5,480	5,248 104%	57,907	57,725 100%	62,973
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,284	3,564 120%	44,489	39,200 113%	42,764
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	28,337	32,168 88%	306,661	353,851 87%	386,019
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	2,752	2,383 115%	26,177	26,218 100%	28,601
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	23,501	28,784 82%	237,742	316,627 75%	345,411
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	12,008	14,860 81%	134,106	163,455 82%	178,314
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	4,461	5,238 85%	53,326	57,622 93%	62,860
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	3,688	3,877 95%	39,268	42,642 92%	46,518
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	060	BENEFITS	0	14 0%	0	149 0%	163
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Mgt	1370	Financial Data Mgt	060	BENEFITS	59,818	55,989 107%	642,947	615,874 104%	671,862
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	68	110 62%	846	1,215 70%	1,325
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	2,905	2,583 112%	27,440	28,417 97%	31,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	6,747	5,439 124%	60,557	59,833 101%	65,272
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS							630,684	653,568 96%	6,617,788	7,189,249 92%	7,842,817
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	22,837	25,145 91%	243,869	276,597 88%	301,742
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	3,021 0%	18,166	33,229 55%	36,250
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	0	1,250 0%	3,612	13,750 26%	15,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS							22,837	29,416 78%	265,647	323,576 82%	352,992
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	343	365 94%	3,438	4,010 86%	4,375
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	1,132	1,246 91%	13,522	13,704 99%	14,950
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	625	490 128%	3,776	5,390 70%	5,880
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	428	920 47%	8,123	10,119 80%	11,039
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	3,803	4,425 86%	51,419	48,672 106%	53,097
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	977	1,132 86%	10,292	12,448 83%	13,580
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	736	1,353 54%	10,416	14,884 70%	16,237
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0 0%	14,438	0 0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	2,460	2,495 99%	16,498	27,440 60%	29,934
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	452	1,504 30%	13,054	16,547 79%	18,051
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	28	49 58%	255	536 48%	585
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	883	0 0%	883	0 0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	353	403 88%	2,887	4,432 65%	4,835
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	020	CURRENT EXPENSES	5,134	3,259 157%	21,240	35,854 59%	39,114
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	020	CURRENT EXPENSES	500	994 50%	11,591	10,929 106%	11,922
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	38	100 38%	456	1,095 42%	1,195
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Faciltes And Leasing	020	CURRENT EXPENSES	0	263 0%	3,116	2,888 108%	3,150
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	020	CURRENT EXPENSES	121	225 54%	2,296	2,475 93%	2,700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	268,160	293,474 91%	2,103,424	3,228,213 65%	3,521,687
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	9,795	13,483 73%	142,320	148,314 96%	161,797
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	9,454	13,548 70%	157,175	149,031 105%	162,580
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	31,967	26,073 123%	276,590	286,805 96%	312,879
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	26,817	28,109 95%	295,282	309,201 95%	337,310
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	020	CURRENT EXPENSES	9	272 3%	3,264	2,995 109%	3,267
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	102 0%	533	1,124 47%	1,226
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	4,620	5,962 77%	45,296	65,583 69%	71,545
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	545	5,876 9%	32,725	64,633 51%	70,508
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	538	3,523 15%	34,799	38,754 90%	42,277
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	2,577	3,102 83%	22,440	34,119 66%	37,221
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	127	568 22%	6,634	6,252 106%	6,820
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	1,490	3,882 38%	17,183	42,702 40%	46,584
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	215	2,121 10%	10,842	23,330 46%	25,451
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	4,265	6,921 62%	41,117	76,132 54%	83,053
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	4,641	3,828 121%	39,937	42,105 95%	45,933
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	253	1,109 23%	12,826	12,199 105%	13,308
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	5,459	6,691 82%	48,320	73,597 66%	80,287
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	020	CURRENT EXPENSES	360	1,400 26%	14,170	15,395 92%	16,794
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	459	1,054 44%	10,600</		

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	0	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	060	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	0	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	50 0%	200	550 36%	600	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMBURSEMEN	36	83 43%	352	917 38%	1,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	-6,352	917 -693%	0	10,083 0%	11,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	6,352	33,333 19%	359,446	366,667 98%	400,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	17,293	100%	17,293	190,218	190,223 100%	207,516
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,535	1,385 255%	15,237	16,237	16,237 100%	16,237
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	-2,432	129 -1,881%	-2,432	1,423 -171%	1,552	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER THAN STAT	0	184 0%	1,904	2,024 94%	2,208	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSEMEN	-294	292 101%	2,946	3,208 92%	3,500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITED	161,400	79,932 202%	641,467	879,249 73%	959,181	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER THAN STAT	0	153 0%	305	1,678 18%	1,831	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	0	250 0%	3,000	2,750 109%	3,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	17	92 18%	100	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	-12,573 0%	1,880	-138,301 0%	-150,874	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	-5,899 0%	0	-64,887 0%	-70,786	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER THAN STAT	490	639 77%	5,790	7,026 82%	7,665	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	024	MAINT OTHER THAN BUILD-GRN	0	26 0%	0	281 0%	306	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	208 0%	2,500	2,292 109%	2,500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERAL SERVICE	0	1,381 0%	0	15,192 0%	16,573	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	0	256 0%	0	2,811 0%	3,066	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	191	73 261%	387	803 48%	876	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	0	0 0%	68,665	0 0%	0	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	0	3,090 0%	30,900	33,990 91%	37,080	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	138 0%	150	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	85 0%	500	940 53%	1,025	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERAL SERVICE	0	1,415 0%	11,761	15,561 76%	16,976	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLACEMENT	0	575 0%	0	6,329 0%	6,904	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	25,490	8,259 309%	99,097	90,851 109%	99,110	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	2,000	6,318 32%	49,115	69,501 71%	75,819	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	0	71 0%	119	779 15%	850	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	324 0%	600	3,565 17%	3,889	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	0	1,100 0%	1,200	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	128 0%	600	1,403 43%	1,530	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	485 0%	1,500	5,330 28%	5,815	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	183 0%	200	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	36 0%	430	394 109%	430	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	5 0%	0	53 0%	58	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	1,515	9,734 16%	63,575	107,070 59%	116,803	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	0	833 0%	1,634	9,167 18%	10,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERAL SERVICE	1,119	781 143%	6,796	8,587 79%	9,368	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	1,881 0%	0	20,694 0%	22,575	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	1,177	685 172%	4,043	7,531 54%	8,216	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	417 0%	0	4,583 0%	5,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	15 0%	0	165 0%	180	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	5,993	9,839 61%	105,375	108,234 97%	118,073	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	38 0%	0	413 0%	450	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	1,589	1,568 101%	12,825	17,252 74%	18,820	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	89	56 159%	545	614 89%	670	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	550 0%	600	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	171	42 411%	171	458 37%	500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	0	6 0%	30	69 43%	75	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	38 0%	0	413 0%	450	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	037	TECHNOLOGY-HARDWARE	0	4 0%	0	46 0%	50	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWARE	0	4 0%	0	46 0%	50	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	13	83 16%	221	917 24%	1,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL REIMB	0	25 0%	0	275 0%	300	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	80	100 80%	868	1,100 79%	1,200	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	167 0%	0	1,833 0%	2,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	3,250 0%	0	35,750 0%	39,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0 0%	0	1 0%	1	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0 0%	0	1 0%	1	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	0	27,417 0%	0	301,583 0%	329,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	250 0%	0	2,750 0%	3,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	29 0%	35	321 11%	350	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	10 0%	0	110 0%	120	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	4	208 2%	582	2,292 25%	2,500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	217,062	199,643 109%	1,851,550	2,196,078 84%	2,395,721	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	7,484	1,288 581%	10,176	14,163 72%	15,450	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	0	1,318 0%	12,338	14,493 85%	15,810	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	22,254	31,894 70%	274,221	350,832 78%	382,726	
2010	010	14	Dept Administrative Services	01														

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	023	HEAT ELECTRICITY WATER	16,405	17,260 95%	182,395	189,857 96%	207,117
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLACEMENT	0	1,267 0%	1,655	13,935 12%	15,202
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BUILD-GRN	217	255 85%	2,944	2,805 105%	3,060
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BUILD-GRN	838	1,988 42%	21,864	21,864 100%	23,852
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMBURSEMEN	25	50 50%	243	550 44%	600
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	30	92 32%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATER	7,492	11,216 67%	80,912	123,377 66%	134,593
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUILD-GRN	0	43 0%	510	468 109%	510
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	030	EQUIPMENT NEW REPLACEMENT	0	218 0%	2,277	2,399 95%	2,617
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	047	OWN FORCES MAINT BUILD-GRN	0	68 0%	112	748 15%	816
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BUILD-GRN	78	1,617 5%	18,664	17,785 105%	19,402
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	0	92 0%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WATER	11,523	13,921 83%	134,382	153,130 88%	167,051
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BUILD-GRN	0	425 0%	0	4,675 0%	5,100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	1,115	4,387 25%	15,270	48,260 32%	52,648
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	34	458 8%	500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	1,093	2,051 53%	19,460	22,564 86%	24,615
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	66 0%	242	721 34%	787
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	812	1,316 62%	12,496	14,472 86%	15,788
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	30	92 32%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	10,646	19,214 55%	116,798	211,356 55%	230,570
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	1,141 0%	0	12,554 0%	13,695
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	850 0%	2,573	9,350 28%	10,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	13	1,637 1%	4,670	18,008 26%	19,645
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	6,162	9,954 62%	87,514	109,498 80%	119,452
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	68 0%	336	753 45%	821
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	100	807 12%	5,975	8,877 67%	9,684
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	0	41 0%	30	449 7%	490
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	26,179	37,967 69%	325,533	417,632 78%	455,599
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	159	308 52%	1,583	3,384 47%	3,692
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	0	553 0%	3,473	6,078 57%	6,630
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	2,251	4,020 56%	25,846	44,217 58%	48,237
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	114	158 72%	1,254	1,738 72%	1,896
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT USAGE	0	2,613 0%	19,250	28,738 67%	31,350
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	75 0%	0	825 0%	900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	0	2,642 0%	0	29,058 0%	31,700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	413	2,416 17%	19,647	26,572 74%	28,988
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	1 0%	0	9 0%	10
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	0	41 0%	34	449 8%	490
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	7,081	8,128 87%	90,661	89,412 101%	97,540
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	0	2,292 0%	2,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	177	334 53%	3,892	3,677 106%	4,011
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BUILD-GRN	2,217	3,152 70%	25,357	34,670 73%	37,822
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	21 0%	11	229 5%	250
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	0	4,250 0%	51,000	46,750 109%	51,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	0	13 0%	149	138 108%	150
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	19,964	23,319 86%	236,498	256,505 92%	279,824
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	1,742 0%	1,298	19,161 7%	20,903
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	0	638 0%	4,301	7,013 61%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	1,624	2,965 55%	22,863	32,614 70%	35,579
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	30,954 0%	89,503	340,490 26%	371,444
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	0	41 0%	30	449 7%	490
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	6,385	11,765 54%	114,547	129,410 89%	141,175
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	0	156 0%	700	1,715 41%	1,871
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	592	638 93%	2,295	7,013 33%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BUILD-GRN	733	2,370 31%	13,742	26,068 53%	28,437
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	1,983 0%	23,801	21,818 109%	23,801
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	0	92 0%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	4,846	7,927 61%	77,528	87,198 89%	95,125
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	87 0%	155	952 16%	1,038
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	71	638 11%	1,126	7,013 16%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	4,162	3,692 113%	23,992	40,608 59%	44,299
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	760 0%	9,115	8,355 109%	9,115
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	0	92 0%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	3,976	6,771 59%	64,504	74,479 87%	81,250
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415										

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	024	MAINT OTHER THAN BUILD-GRN	0	100 0%	0	1,100 0%	1,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	026	ORGANIZATIONAL DUES	0	10 0%	102	1,15 89%	125
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	028	TRANSFERS TO GENERAL SERVICE	0	8,197 0%	71,356	90,172 79%	98,369
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	0	9,167 0%	10,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	040	INDIRECT COSTS	0	561 0%	0	6,169 0%	6,730
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	042	ADDITIONAL FRINGE BENEFITS	3,848	1,948 198%	13,027	21,425 61%	23,373
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	070	IN STATE TRAVEL REIMBURSEMEN	6	8 72%	6	92 7%	100
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	072	GRANTS FEDERAL	0	417 0%	3,781	4,583 82%	5,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL REIMB	103	172 60%	213	1,893 11%	2,065
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	203	PROCESSING FEES	0	33,333 0%	0	366,667 0%	400,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENTS-LEASES OTHER THAN STAT	0	278 0%	2,992	3,063 98%	3,341
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	024	MAINT OTHER THAN BUILD-GRN	0	796 0%	9,398	8,754 107%	9,550
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	030	EQUIPMENT NEW REPLACEMENT	0	183 0%	0	2,017 0%	2,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	83 0%	90
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	022	RENTS-LEASES OTHER THAN STAT	50	118 42%	545	1,296 42%	1,414
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	023	HEAT ELECTRICITY WATER	83	308 27%	1,524	3,392 45%	3,700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	67 0%	0	733 0%	800
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	026	ORGANIZATIONAL DUES	0	83 0%	700	917 76%	1,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	4,583 0%	0	50,417 0%	55,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	040	INDIRECT COSTS	0	333 0%	0	3,667 0%	4,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	042	ADDITIONAL FRINGE BENEFITS	1,284	549 234%	4,324	6,036 72%	6,585
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	0	183 0%	200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	072	GRANTS FEDERAL	0	167 0%	0	1,833 0%	2,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	080	OUT OF STATE TRAVEL REIMB	13	208 6%	199	2,292 9%	2,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	2,453	5,838 42%	73,079	64,221 114%	70,059
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	45 0%	0	499 0%	544
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	17 0%	136	185 73%	202
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	072	GRANTS FEDERAL	11,938	16,650 72%	116,782	183,148 64%	199,798
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	2,083 0%	12,757	22,917 56%	25,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	9 0%	0	95 0%	104
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	9,634	54,873 18%	94,868	603,604 16%	658,477
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	432,082	247,794 174%	2,201,008	2,725,732 81%	2,973,526
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	2,694	3,507 77%	32,560	38,580 84%	42,087
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	440	0 0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	229	2,379 10%	11,226	26,174 43%	28,553
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	0	875 0%	3,040	9,625 32%	10,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	21 0%	0	229 0%	250
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATION	1,349	162 834%	1,349	1,778 76%	1,940
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	140	42 336%	140	458 31%	500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	6 0%	75	69 109%	75
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER STATE AGEN	0	327 0%	217	3,598 6%	3,925
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	550 0%	0	6,053 0%	6,604
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	0	0 0%	3,122	0 0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENTS-LEASES OTHER THAN STAT	0	6,100 0%	0	67,100 0%	73,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUILD-GRN	0	597 0%	0	6,563 0%	7,160
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	030	EQUIPMENT NEW REPLACEMENT	0	1,025 0%	0	11,275 0%	12,300
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER STATE AGEN	0	10,667 0%	128,000	117,333 109%	128,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	4,304 0%	0	47,340 0%	51,644
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	0	0 0%	14,389	0 0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENTS-LEASES OTHER THAN STAT	50	83 59%	545	917 59%	1,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT ELECTRICITY WATER	416	700 59%	5,844	7,700 76%	8,400
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	024	MAINT OTHER THAN BUILD-GRN	0	2 0%	0	18 0%	20
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	0	9,833 0%	0	108,167 0%	118,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	0	450 0%	0	4,950 0%	5,400
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	110	158 69%	430	1,742 25%	1,900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	507	14,833 3%	91,905	163,167 56%	178,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	8,854	6,229 142%	67,972	68,520 99%	74,749
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	0	1,375 10%	1,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	583 0%	338	6,417 53%	7,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	242 0%	0	2,658 0%	2,900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	2,242	886 253%	6,489	9,750 67%	10,636
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	180 0%	483	1,975 24%	2,155
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	AGENCY TOTALS							7,716,972	8,733,150 88%	82,892,688	96,064,649 86%	104,797,799
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	5,452	5,940 92%	64,917	65,336 99%	71,276
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,322 104%	88,641	80,537 110%	87,858
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	25,477	23,274 109%	225,360	256,014 88%	279,288
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	14,937	16,482 91%	182,844	181,299 101%	197,781
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	4,269	4,700 91%	52,128	51,697 101%	56,397
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	11,592	12,808 91%	141,494	140,888 100%	153,696
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,993 92%	77,461	76,924 101%	83,917

2010	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS	0	667 0%	0	7,333 0%	8,000
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2376	Homeland Security & Emer Mgmt	020	CURRENT EXPENSES	0	167 0%	2,000
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	211	782 27%	9,383
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2822	IT/Risk Management	020	CURRENT EXPENSES	0	269 0%	3,234
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	020	CURRENT EXPENSES	0	2,731 0%	32,769
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	9,633	1,714 562%	20,563
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	020	CURRENT EXPENSES	0	375 0%	4,500
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	22	425 5%	5,101
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	CURRENT EXPENSES	178	1,879 9%	22,547
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	536	653 82%	7,835
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	-1	214 0%	2,565
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	27 0%	325
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	020	CURRENT EXPENSES	1,523	3,666 42%	43,997
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2379	NAILBM Program	020	CURRENT EXPENSES	0	17 0%	200
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	290	1,020 28%	6,448
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	0	1,254 0%	15,052
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2737	HPAI Program	020	CURRENT EXPENSES	0	417 0%	5,000
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	020	CURRENT EXPENSES	208	149 140%	1,782
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	26 0%	317
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	020	CURRENT EXPENSES	0	125 0%	1,500
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	481	885 54%	10,624
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	020	CURRENT EXPENSES	243	908 27%	10,900
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	020	CURRENT EXPENSES	459	1,908 24%	22,891
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	020	CURRENT EXPENSES	15	83 18%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	020	CURRENT EXPENSES	0	100 0%	1,200
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	020	CURRENT EXPENSES	0	972 0%	11,668
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	208	310 67%	3,715
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	020	CURRENT EXPENSES	0	179 0%	2,150
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	020	CURRENT EXPENSES	0	29 0%	350
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	2143	Caps Program	020	CURRENT EXPENSES	501	990 51%	11,880
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	42 0%	500
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	020	CURRENT EXPENSES	7,250	13,299 55%	159,589
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	0	1,581 0%	18,973
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2826	Big-E Building Account	020	CURRENT EXPENSES	22	233 10%	2,800
2010	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	21,780	37,429 58%	449,151
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2374	Natl Organic Cert Cost-Sh Hand	041	INDIRECT COSTS	0	132 0%	1,585
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2374	Natl Organic Cert Cost-Sh Hand	072	AUDIT FUND SET ASIDE	0	1 0%	15
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER THAN STAT	175	199 88%	2,392
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	0	625 0%	7,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	0	843 0%	10,114
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	114	492 23%	5,900
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2822	IT/Risk Management	040	INDIRECT COSTS	0	55 0%	661
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2822	IT/Risk Management	041	AUDIT FUND SET ASIDE	0	0 0%	5
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	040	INDIRECT COSTS	0	318 0%	3,816
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	041	AUDIT FUND SET ASIDE	0	6 0%	75
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	042	ADDITIONAL FRINGE BENEFITS	0	83 0%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	049	TRANSFER TO OTHER STATE AGEN	0	1,167 0%	14,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	6044	Forest Pests Outreach & Survey	069	PROMOTIONAL MARKETING EXP	0	481 0%	5,773
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	92 0%	1,100
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	062	WORKERS COMPENSATION	0	83 0%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	6,667 0%	80,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	070	IN STATE TRAVEL REIMBURSEMEN	1,814	2,531 72%	30,369
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	530	831 64%	9,975
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	0	3,333 0%	40,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGRAM SERVIC	0	158 0%	1,900
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMBURSEMEN	0	638 0%	7,652
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	080	OUT OF STATE TRAVEL REIMB	0	162 0%	1,944
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	0	638 0%	7,658
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	0	6 0%	77
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	0	5,747 0%	68,965
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	4,449 0%	53,383
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	67 0%	802
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	0	78 0%	930
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	0	1 0%	8
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	0	36 0%	434
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	0 0%	4
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	117 0%	1,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	96 0%	1,157
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	1 0%	9
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	200
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL REIMB	0	200 0%	2,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0	114 0%	1,365
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0	5,969 0%	71,631
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	390 0%	4,683
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	208 0%	2,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	1,532 0%	18,378
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	1,037	1,500 69%	18,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	0	135 0%	1,615
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	0	1 0%	12
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEMEN	0	28 0%	330
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE TRAVEL REIMB	0	331 0%	3,968
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	0	11,883	11,710 101%
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	45,544	19,080 239%	228,964
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	58 0%	700
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	18								

2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	101	MEDICAL PAYMENTS TO PROVIDER	0	1,458 0%	0	16,042 0%	17,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	0	17 0%	116	183 63%	200
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	042	ADDITIONAL FRINGE BENEFITS	0	217 0%	0	2,383 0%	2,600
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONNEL SERVICES NON BENEF	1,345	34,209 4%	320,341	376,304 85%	410,513
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMBURSEMEN	0	21 0%	0	229 0%	250
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	11,889 0%	103,605	130,779 79%	142,668
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	024	MAINT OTHER THAN BUILD-GRN	0	125 0%	392	1,375 29%	1,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	030	EQUIPMENT NEW REPLACEMENT	0	7 0%	0	76 0%	83
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER STATE AGEN	0	2,167 0%	25,776	23,833 108%	26,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMEN	172	500 34%	2,223	5,500 40%	6,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	15 0%	155	160 97%	175
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	646 0%	4,654	7,104 66%	7,750
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	0	1,289 0%	0	14,177 0%	15,466
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	0	30 0%	0	330 0%	360
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	0	801 0%	0	8,807 0%	9,608
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	0	5,417 0%	40,565	59,583 68%	65,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMEN	452	1,424 32%	5,684	15,663 36%	17,087
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	080	OUT OF STATE TRAVEL REIMB	0	667 0%	882	7,333 12%	8,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	0	5,173 0%	0	56,902 0%	62,075
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	250 0%	150	2,750 5%	3,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	29,978	20,500 146%	108,942	225,500 48%	246,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	066	EMPLOYEE TRAINING	0	13 0%	0	138 0%	150
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	25 0%	238	275 86%	300
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	696 0%	2,349	7,654 31%	8,350
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	040	INDIRECT COSTS	0	179 0%	0	1,971 0%	2,150
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	041	AUDIT FUND SET ASIDE	0	4 0%	0	46 0%	50
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	070	IN STATE TRAVEL REIMBURSEMEN	0	367 0%	0	4,033 0%	4,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	2,644 0%	0	29,088 0%	31,732
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	022	RENDS-LEASES OTHER THAN STAT	0	10 0%	0	115 0%	125
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	024	MAINT OTHER THAN BUILD-GRN	0	32 0%	0	350 0%	382
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	028	TRANSFERS TO GENERAL SERVICE	1,165	1,183 98%	10,084	13,016 77%	14,199
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMBURSEMEN	420	542 78%	4,858	5,958 82%	6,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	068	REMUNERATION	0	0 0%	0	0 0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMBURSEMEN	0	88 0%	140	971 14%	1,059
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	075	GRANTS SUBSIDIES AND RELIEF	0	8 0%	0	91 0%	99
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERAL SERVICE	0	333 0%	4,000	3,667 109%	4,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	4,574	9,167 50%	10,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	0	1,192 0%	0	13,116 0%	14,308
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	041	AUDIT FUND SET ASIDE	0	12 0%	0	127 0%	138
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRINGE BENEFITS	0	429 0%	0	4,719 0%	5,148
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	070	IN STATE TRAVEL REIMBURSEMEN	634	785 81%	1,830	8,633 21%	9,418
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE TRAVEL REIMB	0	434 0%	2,725	4,777 57%	5,211
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	026	ORGANIZATIONAL DUES	0	10 0%	0	110 0%	120
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	070	IN STATE TRAVEL REIMBURSEMEN	150	111 135%	313	1,219 26%	1,330
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	073	GRANTS NON FEDERAL	4,000	48,151 8%	173,208	529,655 33%	577,806
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	102	CONTRACTS FOR PROGRAM SERVIC	1,861	4,252 44%	18,562	46,769 40%	51,021
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	069	PROMOTIONAL MARKETING EXP	5,294	4,702 113%	14,990	51,723 29%	56,425
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	184	625 29%	3,231	6,875 47%	7,500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	080	OUT OF STATE TRAVEL REIMB	0	158 0%	0	1,742 0%	1,900
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	0	1,901 0%	0	20,913 0%	22,814
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	041	AUDIT FUND SET ASIDE	0	84 0%	0	921 0%	1,005
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETING EXP	26,223	9,434 278%	52,028	103,777 50%	113,211
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	2 0%	2
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	5,626 0%	0	61,882 0%	67,508
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	4 0%	4
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333 0%	0	36,668 0%	40,001
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	4 0%	4
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	037	TECHNOLOGY-HARDWARE	0	0 0%	0	1 0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	038	TECHNOLOGY-SOFTWARE	0	0 0%	0	1 0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	040	INDIRECT COSTS	0	723 0%	0	7,948 0%	8,670
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	041	AUDIT FUND SET ASIDE	0	5 0%	0	55 0%	60
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	069	PROMOTIONAL MARKETING EXP	0	1,761 0%	15,000	19,367 77%	21,128
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	2 0%	2
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	073	GRANTS NON FEDERAL	0	367 0%	576	4,033 14%	4,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	4 0%	4
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0	1 0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	023	HEAT ELECTRICITY WATER	68	325 21%	701	3,575 20%	3,900
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	102	CONTRACTS FOR PROGRAM SERVIC	141	4,918 3%	30,541	54,100 56%	59,018
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	AGENCY TOTALS	CATEGORY TOTALS	122,696	249,660 49%	1,388,518	2,746,265 51%	1,388,518	2,746,265 51%	2,995,925		
2010	010	18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS	CATEGORY TOTALS	355,661	509,140 70%	3,995,194	5,600,543 71%	3,995,194	5,600,543 71%	6,109,684			
2010	010	18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	2,912	3,229 90%	35,838	35,521 101%	38,750
2010	010	18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	0	263 0%	2,850	2,888 99%	3,150
2010	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	1,744	1,698 103%	18,844	18,678 101%	20,376
2010	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	020	CURRENT EXPENSES	93	162 57%	1,4		

2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	6,779	1,616 0%	15,056	17,778 85%	19,394
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	PERSONAL SERVICE TEMP APPOIN	6,779	1,616 0%	15,056	17,778 85%	19,394
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	PERSONAL SERVICE TEMP APPOIN	6,779	1,616 0%	15,056	17,778 85%	19,394
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	29,996	31,557 95%	32,275	34,712 93%	378,684
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	4,882	8,398 58%	61,279	92,377 66%	100,775
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,033	2,769 73%	27,805	30,462 91%	33,231
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	1,879	4,180 45%	24,469	45,980 53%	50,160
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	5,483	5,355 102%	56,753	58,900 96%	64,255
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	22,804	28,040 81%	240,962	308,441 78%	336,481
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	956	2,081 46%	16,139	22,895 70%	24,976
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,508	3,442 102%	38,093	37,866 101%	41,308
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,237	3,220 38%	13,742	35,416 39%	38,636
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	680	3,344 20%	20,489	36,781 56%	40,125
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,163	3,141 69%	23,644	34,551 68%	37,692
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	3,763	2,373 159%	23,266	26,105 89%	28,478
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	4,876	6,870 71%	61,412	75,565 81%	82,434
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	5,229	4,425 118%	35,825	48,675 74%	53,100
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	0	1,640 0%	19,674	18,035 109%	19,674
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	21	72 30%	514	789 65%	861
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	1,281	1,531 84%	4,078	16,842 24%	18,373
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	1,281	1,531 84%	4,078	16,842 24%	18,373
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	3,462	4,992 69%	43,400	54,907 79%	59,899
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	408	1,384 29%	5,428	15,224 36%	16,608
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	790	210 377%	1,997	5,224 87%	2,514
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	69	146 47%	671	1,604 42%	1,750
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	16	208 8%	936	2,292 41%	2,500
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	2,698	2,263 119%	18,697	24,888 75%	27,150
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	112	233 48%	746	2,567 29%	2,800
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	020	CURRENT EXPENSES	79	292 27%	1,383	3,208 43%	3,500
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	50	204 25%	768	2,246 34%	2,450
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	020	CURRENT EXPENSES	108	346 31%	2,037	3,804 54%	4,150
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	80	125 64%	803	1,375 58%	1,500
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	020	CURRENT EXPENSES	498	1,025 49%	3,246	11,271 29%	12,296
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	191	292 65%	925	3,208 29%	3,500
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	0	167 0%	1,647	1,833 90%	2,000
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	113	718 16%	6,474	7,902 82%	8,620
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	159	333 48%	3,016	3,667 82%	4,000
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	020	CURRENT EXPENSES	0	135 0%	1,625	1,490 109%	1,625
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	020	CURRENT EXPENSES	0	46 0%	33	511 6%	557
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	6	357 2%	114	3,927 3%	4,284
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	6	357 2%	114	3,927 3%	4,284
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER THAN STAT	412	571 72%	93,946	148,227 63%	161,703
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	0	8,333 0%	80,521	91,667 88%	100,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	5 0%	58	53 109%	58
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	0	1,250 0%	1,778	13,750 13%	15,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMEN	494	708 70%	7,021	7,792 90%	8,500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL REIMB	0	333 0%	1,311	3,667 36%	4,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	418 0%	0	4,594 0%	5,012
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATION	0	42 0%	0	458 0%	500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER THAN STAT	1,465	2,274 64%	27,185	25,009 109%	27,282
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	026	ORGANIZATIONAL DUES	0	8 0%	0	92 0%	100
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	1,032 0%	3,286	11,351 29%	12,383
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	042	ADDITIONAL FRINGE BENEFITS	0	1,784 0%	6,507	19,623 33%	21,407
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	048	CONTRACTUAL MAINT BUILD-GRN	0	150 0%	978	1,650 59%	1,800
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER STATE AGEN	0	13 0%	155	142 109%	155
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMEN	372	583 64%	5,948	6,417 93%	7,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	0	17 0%	199	182 109%	199
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	0	738 0%	2,460	8,113 30%	8,850
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	1,876 0%	22,513	20,637 109%	22,513
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	838 0%	10,050	9,213 109%	10,050
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	0	551 0%	1,161	6,064 19%	6,615
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	289 0%	3,464	3,175 109%	3,464
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	10 0%	0	107 0%	117
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	0	975 0%	2,245	10,725 21%	11,700
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	54 0%	426	596 71%	650
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	4 0%	45	41 109%	45
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	767	1,839 42%	2,006
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	47 0%	0	512 0%	559
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	0	313 0%	0	3,447 0%	3,761
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	0	10,021 0%	97,188	110,229 88%	120,250
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	289	293 99%	2,449	3,221 76%	3,514
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	0	768 0%	1,954	8,443 23%	9,211
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	030	EQUIPMENT NEW REPLACEMENT	0	2,083 0%	0	22,917 0%	25,00

2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	0	14,365 0%	124,381	0	291,790 0%	318,316	1,045
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	455 0%	1,976	0	5,001 40%	5,456	15
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	103	CONTRACTS FOR OP SERVICES	0	26,526 0%	0	0	291,790 0%	318,316	1,045
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	150	87 172%	150	958 16%	1,045	15	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	0	1 0%	13	14 96%	15	786	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	299	66 456%	556	688 73%	750	296,606	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	63 0%	499	458 0%	500	130,549	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	49,474	24,717 200%	217,777	271,889 80%	296,606	7,100	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500	4,762	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	16,887	10,879 155%	80,661	119,670 67%	130,549	1,200	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	592 0%	5,500	6,508 85%	7,100	4,762	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500	1,200	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	3,961 0%	27,710	43,574 64%	47,535	4,762	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	1,665	397 420%	2,550	4,365 58%	4,762	4,762	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	200	1,100 18%	1,200	4,762	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	5,907,694	3,950,085 150%	43,056,743	43,450,932 99%	47,401,017	3,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	200	125 0%	0	1,375 0%	1,500	3,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	550 0%	600	1,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	0	226 0%	1,255	2,490 50%	2,716	3,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	2,204	660 334%	2,746	7,265 38%	7,925	3,000	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	18	250 7%	947	2,750 34%	3,000	2,560,000	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	74,650	213,333 35%	1,078,346	2,346,667 46%	2,560,000	2,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	0	208 0%	2,500	2,292 109%	2,500	432,434	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	0	36,036 0%	417,593	396,398 105%	432,434	1,639	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	0	137 0%	1,059	1,502 71%	1,639	4,117	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	1,632	343 476%	2,511	3,774 67%	4,117	794,993	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	58,084	66,249 88%	611,674	728,744 84%	794,993	2,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	41	208 20%	371	2,292 16%	2,500	4,500	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	0	375 0%	0	4,125 0%	4,500	5,000	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	67,787	74,345 91%	545,338	817,791 67%	892,135	5	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0 0%	0	5 0%	5	5,000	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	417 0%	0	4,583 0%	5,000	11,103	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	155	925 17%	9,236	10,178 91%	11,103	950	
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMBURSEMEN	93	79 117%	217	871 25%	950	1,686	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	022	RENDS-LEASES OTHER THAN STAT	0	141 0%	1,015	1,546 66%	1,686	1,437	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	88	120 73%	88	1,317 7%	1,437	27,372	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	3,066	2,281 134%	3,066	25,091 12%	27,372	9,239	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	0	770 0%	58	8,469 1%	9,239	8,053	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	1,935	671 288%	1,935	7,382 26%	8,053	106	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	0	9 0%	0	97 0%	106	31	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	0	3 0%	0	28 0%	31	1,460	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	754	122 620%	882	1,338 66%	1,460	6,608,783	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	550,732 0%	0	6,058,051 0%	6,608,783	2,500	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	208 0%	0	2,292 0%	2,500	2,500,000	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0849	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	117,093	208,333 56%	140,168	2,291,667 6%	2,500,000	5,430	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	022	RENDS-LEASES OTHER THAN STAT	0	453 0%	3,211	4,978 65%	5,430	5,100	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	210	425 49%	827	4,675 18%	5,100	74,497	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	6,784	6,208 109%	10,003	68,289 15%	74,497	24,765	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	0	2,064 0%	606	22,701 3%	24,765	11,769	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	4,612	981 470%	6,866	10,788 64%	11,769	350	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	0	29 0%	0	321 0%	350	85	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	0	7 0%	82	78 105%	85	1,100	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	92 0%	141	1,008 14%	1,100	5,000	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	667	417 160%	711	4,583 16%	5,000	24,399,344	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0850	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	164,665	2,033,279 8%	595,899	22,366,065 3%	24,399,344	3,850	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	022	RENDS-LEASES OTHER THAN STAT	0	321 0%	1,587	3,529 45%	3,850	1,500	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	0	125 0%	0	1,375 0%	1,500	9,630	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	027	TRANSFERS TO DOIT	0	803 0%	-21	8,828 0%	9,630	1,500	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	53	125 42%	53	1,375 4%	1,500	55,082	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	3,546	4,590 77%	5,706	50,492 11%	55,082	14,114	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	0	1,176 0%	3,547	12,938 27%	14,114	10,176	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	2,089	848 246%	3,559	9,328 38%	10,176	183	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	15 0%	0	168 0%	183	69	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	0	6 0%	51	63 81%	69	2,000	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	227	167 136%	519	1,833 28%	2,000	13,118,338	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	964,050	1,093,195 88%	5,359,098	12,025,144 45%	13,118,338	3,000	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0851	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	0	250 0%	3,000	2,750 109%	3,000	2,453	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0889	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	204 0%	2,453	2,249 109%	2,453	3,104	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0889	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	0	259 0%	3,104	2,846 109%	3,104	10,000	
2010	010	2	Executive Office	002	Executive Branch	ARRA Stimulus Executive	0889	ARRA Stimulus Executive	0889	Office of Economic Stimulus	102	CON							

2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NON CLASSI	9,593	0 0%	115,112	0 0%	115,112	0 0%	269,448
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Medicaid Fraud	2615	Medicaid Fraud	010	PERSONAL SERVICES PERM CLASS	58,339	22,454 260%	225,077	246,994 90%	246,994	90%	269,448
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFI	10,111	13,233 76%	145,462	145,561 100%	158,794	100%	158,794
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	5,169	10,034 52%	62,024	110,369 56%	120,402	56%	120,402
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	9,939	10,631 93%	117,616	116,936 101%	127,566	101%	127,566
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFI	4,457	7,068 91%	78,361	77,749 101%	84,817	101%	84,817
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	013	PERSONAL SERVICES UNCLASSIFI	6,255	5,000 97%	57,923	55,000 105%	60,000	105%	60,000
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	010	PERSONAL SERVICES PERM CLASS	3,288	3,514 94%	33,899	38,656 88%	42,170	88%	42,170
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SERVICES PERM CLASS	31,920	34,873 92%	384,287	383,601 100%	418,474	100%	418,474
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SERVICES UNCLASSIFI	83,645	94,408 89%	1,044,806	1,038,483 101%	1,132,890	101%	1,132,890
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	22,985	24,694 93%	260,161	271,637 96%	296,331	96%	296,331
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFI	6,889	7,447 93%	82,970	81,912 101%	89,359	101%	89,359
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,169	11,195 91%	123,218	123,141 100%	134,336	100%	134,336
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	28,906	29,200 99%	346,472	321,202 108%	350,402	108%	350,402
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PERM CLASS	22,516	25,874 87%	251,707	284,614 88%	310,488	88%	310,488
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	6,770	7,309 93%	80,886	80,398 101%	87,707	101%	87,707
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	5,108 95%	58,516	56,186 104%	61,294	104%	61,294
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	12,754	14,237 90%	178,173	156,605 50%	170,842	50%	170,842
2010	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	694,706	734,603 95%	7,678,909	8,080,636 95%	8,815,240	95%	8,815,240
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 358,824%	0	0	0
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	-2,221	3,223 69%	7,951	35,452 22%	38,675	22%	38,675
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	-172	0 0%	-172	0 0%	0	0%	0
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	393	1,932 20%	17,330	21,254 82%	23,186	82%	23,186
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	563	1,377 41%	3,909	15,149 26%	16,526	26%	16,526
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	0	1,495 0%	2,610	16,445 16%	17,940	16%	17,940
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	2,528	3,559 71%	40,061	39,146 102%	42,705	102%	42,705
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,099	974 113%	8,392	10,716 78%	11,690	78%	11,690
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	6046	OVV Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	1,686	873 193%	7,585	9,605 79%	10,478	79%	10,478
2010	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	8,317	13,433 62%	88,276	147,767 60%	161,200	60%	161,200
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	0	300 0%	527	3,300 16%	3,600	16%	3,600
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	1,970	2,667 74%	19,248	29,333 66%	32,000	66%	32,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	188	375 50%	188	4,125 5%	4,500	5%	4,500
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	237 0%	100	2,610 4%	2,847	4%	2,847
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	571	486 117%	2,464	5,349 46%	5,835	46%	5,835
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	302 0%	165	3,325 5%	3,627	5%	3,627
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	83 0%	0	917 0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	832	250 333%	1,389	2,750 50%	3,000	50%	3,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	83 0%	0	917 0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	7,083 0%	0	77,917 0%	85,000	0%	85,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	018	OVERTIME	0	7,083 0%	0	77,917 0%	85,000	0%	85,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	7,083 0%	114,366	77,917 147%	85,000	147%	85,000
2010	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS						CATEGORY TOTALS	3,561	26,034 14%	138,446	286,375 48%	312,409	48%	312,409
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	29,500	30,163 98%	288,053	331,793 87%	361,956	87%	361,956
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	060	BENEFITS	1,135	2,114 54%	8,822	23,252 38%	25,366	38%	25,366
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	170	307 55%	608	3,376 18%	3,683	18%	3,683
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	060	BENEFITS	12,733	10,234 124%	101,345	112,569 90%	122,803	90%	122,803
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	60,695	62,282 97%	651,409	685,099 95%	747,381	95%	747,381
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	19,251	25,536 75%	223,652	280,900 80%	306,436	80%	306,436
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	3,806	5,275 72%	29,692	58,021 51%	63,296	51%	63,296
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	19,109	19,408 98%	208,491	213,485 98%	232,893	98%	232,893
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	060	BENEFITS	11,810	11,250 105%	124,672	123,745 101%	134,995	101%	134,995
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	24,177	20,156 120%	169,805	221,711 77%	241,867	77%	241,867
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	6,338	5,732 111%	64,074	63,056 102%	68,788	102%	68,788
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,207	2,211 100%	23,476	24,317 97%	26,528	97%	26,528
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	060	BENEFITS	1,182	2,527 47%	21,033	27,799 76%	30,326	76%	30,326
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2620	Civil Law	060	BENEFITS	57,816	59,477 97%	637,047	654,252 97%	713,729	97%	713,729
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	060	BENEFITS	14,950	14,131 106%	150,171	155,445 97%	169,576	97%	169,576
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2623	Transportation	060	BENEFITS	16,346	18,628 88%	176,754	204,913 86%	223,541	86%	223,541
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	15,337	12,483 123%	117,693	137,310 86%	149,793	86%	149,793
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	2,695	2,750 98%	27,428	30,255 91%	33,005	91%	33,005
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	TSRP Grant	060	BENEFITS	2,262	2,297 99%	24,561	25,262 97%	27,558	97%	27,558
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVV Elder Abuse Program	060	BENEFITS	129	0 0%	580	0 0%	0	0%	0
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	060	BENEFITS	8,268	6,876 120%	32,221	75,641 43%	82,517	43%	82,517
2010	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS						CATEGORY TOTALS	309,915	313,836 99%	3,081,589	3,452,200 89%	3,766,037	89%	3,766,037
2010	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	0	1,142 0%	4,921				

2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	0	351 0%	0	3,860 0%	4,211
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	1,320 0%	861	14,516 6%	15,836
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	1,074 0%	100	11,815 1%	12,889
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	0	1,100 0%	1,200
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	4,440 0%	26,082	48,835 53%	53,275
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	15	208 7%	1,776	2,292 77%	2,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	0	2,208 0%	26,299	24,292 108%	26,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	2,924	5,658 52%	39,833	62,234 64%	67,892
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	1,344 0%	0	14,789 0%	16,134
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	0	3,750 0%	5,959	41,250 14%	45,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	0	229 0%	2,750	2,521 109%	2,750
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	10,193	11,992 85%	109,983	131,908 83%	143,900
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	83 0%	567	917 62%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	1,695	2,292 74%	2,501
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	0	125 0%	1,500	1,375 109%	1,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	83,421	66,667 125%	629,634	733,334 86%	800,001
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	38,211	102,683 38%	843,177	1,129,509 75%	1,232,192
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	4,291	30,811 14%	195,189	338,924 58%	369,736
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	417 0%	5,000	4,583 109%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	8,288 0%	86,185	91,169 95%	99,457
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Garg Program	072	GRANTS FEDERAL	0	1,645 0%	19,743	18,099 109%	19,744
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	1,047 0%	43	11,513 0%	12,559
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	072	GRANTS FEDERAL	0	615 0%	3,682	6,770 54%	7,386
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitable Trust Gra	040	INDIRECT COSTS	0	1,004 0%	12,048	11,044 109%	12,048
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	067	TRAINING OF PROVIDERS	0	587 0%	0	6,453 0%	7,040
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	30,537 0%	361,765	335,910 108%	366,447
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDERAL	1,264	27,263 5%	139,119	299,888 46%	327,150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	49	48,837 0%	537,212 99%	586,049	586,049
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	3,836 0%	7,635	42,193 18%	46,029
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDERAL	0	5,860 0%	70,133	64,465 109%	70,325
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	0	3,335 0%	29,128	36,685 79%	40,020
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 NIs Coverdell	072	GRANTS FEDERAL	22,072	3,721 593%	41,706	40,932 102%	44,653
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	43 0%	490	476 103%	519
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	714 0%	5,424	7,856 69%	8,570
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	0	442 0%	5,305	4,863 109%	5,305
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	103 0%	1,182	1,137 104%	1,240
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	0	1,076 0%	0	11,835 0%	12,911
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	13 0%	0	143 0%	156
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	0	241 0%	0	2,649 0%	2,890
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	0	292 0%	0	3,208 0%	3,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	281	382 74%	875	4,201 21%	4,583
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	2,056 0%	0	22,613 0%	24,669
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	2,707	1,295 209%	6,321	14,240 44%	15,535
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEW REPLACEMENT	0	500 0%	0	5,500 0%	6,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	038	TECHNOLOGY-SOFTWARE	0	167 0%	0	1,833 0%	2,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	072	GRANTS FEDERAL	0	25 0%	0	278 0%	304
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	160	0 0%	4,008	0 0%	0
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	026	ORGANIZATIONAL DUES	0	48 0%	0	527 0%	575
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	030	EQUIPMENT NEW REPLACEMENT	0	226 0%	0	2,482 0%	2,708
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	040	INDIRECT COSTS	0	299 0%	0	3,285 0%	3,583
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	318 0%	0	3,499 0%	3,817
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	080	OUT OF STATE TRAVEL REIMB	0	170 0%	0	1,871 0%	2,041
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	233	LITIGATION EXPENSE	0	15 0%	0	163 0%	178
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLACEMENT	0	117 0%	0	1,283 0%	1,400
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-SOFTWARE	0	64 0%	0	701 0%	765
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COSTS	0	737 0%	0	8,112 0%	8,849
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	3,198 0%	0	35,180 0%	38,378
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVEL REIMBURSEMEN	109	458 24%	294	5,042 6%	5,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLACEMENT	0	11,078 0%	0	121,853 0%	132,931
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	500 0%	4,192	5,500 76%	6,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	50,710	10,836 468%	81,662	119,192 69%	130,027
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	7,337	3,756 195%	29,734	41,315 72%	45,071
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	0	8,816 0%	24,268	96,973 25%	105,789
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDERAL	10,000	49,732 20%	536,679	547,056 98%	596,788
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICES	44,417	32,844 135%	248,144	361,279 69%	394,123
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	022	RENTS-LEASES OTHER THAN STAT	50	333 15%	774	3,667 21%	4,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	027	TRANSFERS TO DOIT	470	909 52%	6,402	10,002 64%	10,911
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	028	TRANSFERS TO GENERAL SERVICE	0	3,241 0%	25,144	35,652 71%	38,893
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	040	INDIRECT COSTS	0	4,574 0%	0	50,313 0%	54,887
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	041	AUDIT FUND SET ASIDE	0	58 0%	0	640 0%	698
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	042	ADDITIONAL FRINGE BENEFITS	0	2,222 0%	7,065	24,445 29%	26,667
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	070	IN STATE TRAVEL REIMBURSEMEN	0	4,167 0%	5,603	45,833 12%	50,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	080	OUT OF STATE TRAVEL REIMB	0	83 0%	341	917 37%	1,000
2010																	

2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	0	79 0%	0	0	871 0%	950
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	0	3,833 0%	10,036	42,159 24%	45,992	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	0	417 0%	1,317	4,583 29%	5,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	113 0%	40	1,238 3%	1,350	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMBURSEMEN	503	498 101%	3,385	5,482 62%	5,980	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	333 0%	759	3,667 21%	4,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENDS-LEASES OTHER THAN STAT	0	150 0%	0	1,650 0%	1,800	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	83 0%	250	917 27%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	470	909 52%	6,402	10,002 64%	10,911	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	127	575 22%	4,627	6,325 73%	6,900	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	133	99 135%	386	1,086 36%	1,185	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	157	303 52%	2,134	3,334 64%	3,637	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENDS-LEASES OTHER THAN STAT	0	200 0%	1,000	2,200 45%	2,400	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	157	303 52%	2,134	3,334 64%	3,637	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	417 0%	0	4,583 0%	5,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	52,828	50,000 106%	554,557	550,000 101%	600,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENDS-LEASES OTHER THAN STAT	109	258 42%	1,704	2,842 60%	3,100	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	4,230	8,183 52%	57,614	90,014 64%	98,197	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	90	545 17%	90	5,991 2%	6,536	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	125 0%	0	1,375 0%	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	159	225 71%	439	2,475 18%	2,700	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	070	IN STATE TRAVEL REIMBURSEMEN	132	596 22%	2,398	6,557 37%	7,153	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL REIMB	659	83 791%	943	917 103%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENDS-LEASES OTHER THAN STAT	0	167 0%	1,294	1,833 71%	2,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	1,231	2,382 52%	16,769	26,200 64%	28,582	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEW REPLACEMENT	0	313 0%	1,380	3,438 40%	3,751	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY-HARDWARE	0	125 0%	993	1,375 72%	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWARE	0	183 0%	373	2,017 18%	2,200	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	0	233 0%	2,747	2,567 107%	2,800	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	250 0%	278	2,750 10%	3,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVEL REIMBURSEMEN	451	246 184%	1,897	2,701 70%	2,947	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE TRAVEL REIMB	321	333 96%	4,000	3,667 109%	4,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENDS-LEASES OTHER THAN STAT	15	167 9%	697	1,833 38%	2,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	1,253	2,425 52%	17,070	26,670 64%	29,095	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEW REPLACEMENT	0	75 0%	0	826 0%	901	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	341	292 117%	2,142	3,208 67%	3,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	0	238 0%	0	2,613 0%	2,850	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMBURSEMEN	757	351 216%	4,087	3,858 106%	4,209	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Administration	1983	Grants Administration	022	RENDS-LEASES OTHER THAN STAT	15	83 18%	489	917 53%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	0	342 0%	3,969	3,758 106%	4,100	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	783	1,515 52%	10,669	16,670 64%	18,185	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO GENERAL SERVICE	0	1,085 0%	8,700	11,937 73%	13,022	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	0	2,583 0%	0	28,417 0%	31,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	0	49 0%	0	535 0%	584	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,236 0%	9,076	24,594 37%	26,830	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	080	OUT OF STATE TRAVEL REIMB	0	208 0%	0	2,292 0%	2,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENDS-LEASES OTHER THAN STAT	0	63 0%	0	688 0%	750	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	0	150 0%	1,500	1,650 91%	1,800	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	313	606 52%	4,268	6,668 64%	7,274	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	347	131 266%	1,515	1,436 106%	1,566	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	0	36,730 0%	155,576	404,034 39%	440,764	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmt	072	GRANTS FEDERAL	0	42,642 0%	199,080	469,067 42%	511,709	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	0	147 0%	0	1,616 0%	1,763	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	041	AUDIT FUND SET ASIDE	0	13 0%	0	138 0%	150	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	067	TRAINING OF PROVIDERS	0	417 0%	0	4,583 0%	5,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	221	4,583 5%	5,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	102	CONTRACTS FOR PROGRAM SERVIC	6,307	11,158 57%	60,204	122,733 49%	133,890	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	4,770 0%	729	52,466 1%	57,236	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	39 0%	0	428 0%	467	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	4,837 0%	57,467	53,207 108%	58,044	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	041	AUDIT FUND SET ASIDE	0	4 0%	0	49 0%	53	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	3,981 0%	17,580	43,790 40%	47,771	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	135 0%	0	1,490 0%	1,625	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421									

2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	067	TRAINING OF PROVIDERS	0	2,333 0%	13,259	25,667 52%	28,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	833 0%	2,675	9,167 29%	10,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	072	GRANTS FEDERAL	0	6,005 0%	37,956	66,050 57%	72,055
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	080	OUT OF STATE TRAVEL REIMB	0	833 0%	1,843	9,167 20%	10,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	3,333 0%	34,873	36,667 95%	40,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	041	AUDIT FUND SET ASIDE	0	38 0%	0	419 0%	457
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	072	GRANTS FEDERAL	9,147	23,917 38%	202,259	263,083 77%	287,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	080	OUT OF STATE TRAVEL REIMB	1,495	3,750 40%	22,604	41,250 55%	45,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	040	INDIRECT COSTS	0	68 0%	0	748 0%	816
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	041	AUDIT FUND SET ASIDE	0	33 0%	0	367 0%	400
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	067	TRAINING OF PROVIDERS	0	417 0%	803	4,583 18%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	128	917 14%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	072	GRANTS FEDERAL	0	32,190 0%	15	354,094 0%	386,284
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	8 0%	0	92 0%	100
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	83,325 0%	0	916,575 0%	999,900
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	667 0%	0	7,333 0%	8,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	037	TECHNOLOGY-HARDWARE	0	113 0%	0	1,238 0%	1,350
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	038	TECHNOLOGY-SOFTWARE	0	125 0%	0	1,375 0%	1,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	040	INDIRECT COSTS	0	313 0%	0	3,442 0%	3,755
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	041	AUDIT FUND SET ASIDE	0	13 0%	0	138 0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	072	GRANTS FEDERAL	0	8,562 0%	0	94,180 0%	102,742
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	080	OUT OF STATE TRAVEL REIMB	0	667 0%	0	7,333 0%	8,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	040	INDIRECT COSTS	0	14 0%	0	149 0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	041	AUDIT FUND SET ASIDE	0	13 0%	0	138 0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	072	GRANTS FEDERAL	0	12,266 0%	0	134,921 0%	147,187
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	14 0%	0	149 0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	13 0%	0	138 0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDERAL	0	12,266 0%	0	134,921 0%	147,187
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	040	INDIRECT COSTS	0	14 0%	0	149 0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	041	AUDIT FUND SET ASIDE	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	072	GRANTS FEDERAL	0	41,403 0%	0	455,434 0%	496,837
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	040	INDIRECT COSTS	0	14 0%	0	149 0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	041	AUDIT FUND SET ASIDE	0	6 0%	0	69 0%	75
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	121	917 13%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	072	GRANTS FEDERAL	0	6,022 0%	14,916	66,240 23%	72,262
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	026	ORGANIZATIONAL DUES	0	417 0%	0	4,583 0%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	95 0%	0	1,048 0%	1,143
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	81,696 0%	0	898,661 0%	980,357
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	041	AUDIT FUND SET ASIDE	0	11 0%	0	126 0%	136
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	072	GRANTS FEDERAL	0	11,177 0%	89,210	122,951 73%	134,128
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	041	AUDIT FUND SET ASIDE	0	8 0%	0	86 0%	94
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	0	6,502 0%	28,726	71,522 40%	78,024
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	041	AUDIT FUND SET ASIDE	0	5 0%	0	55 0%	60
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	072	GRANTS FEDERAL	0	4,995 0%	0	54,945 0%	59,940
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	026	ORGANIZATIONAL DUES	0	417 0%	0	4,583 0%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	040	INDIRECT COSTS	0	95 0%	0	1,048 0%	1,143
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	041	AUDIT FUND SET ASIDE	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	072	GRANTS FEDERAL	0	81,696 0%	0	898,661 0%	980,357
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	026	ORGANIZATIONAL DUES	0	417 0%	500	4,583 11%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	040	INDIRECT COSTS	0	367 0%	0	4,041 0%	4,408
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	041	AUDIT FUND SET ASIDE	0	125 0%	0	1,375 0%	1,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	067	TRAINING OF PROVIDERS	0	4,167 0%	0	45,833 0%	50,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	15	917 2%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015										

2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	0	4,163 0%	0	45,788 0%	49,950
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	7 0%	0	72 0%	78
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDERAL	0	6,511 0%	0	71,623 0%	78,134
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	037	TECHNOLOGY-HARDWARE	0	1,825 0%	0	20,075 0%	21,900
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	038	TECHNOLOGY-SOFTWARE	0	7,425 0%	0	81,675 0%	89,100
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	0	33 0%	0	367 0%	400
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	0	47,717 0%	615	524,883 0%	572,600
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	030	EQUIPMENT NEW REPLACEMENT	0	349 0%	2,188	3,841 57%	4,190
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	038	TECHNOLOGY-SOFTWARE	0	26 0%	310	284 109%	310
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	040	INDIRECT COSTS	0	99 0%	0	1,087 0%	1,186
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	041	AUDIT FUND SET ASIDE	0	5 0%	0	50 0%	55
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	063	OTHER PERSONNEL BENEFITS	0	67 0%	0	735 0%	802
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	067	TRAINING OF PROVIDERS	0	58 0%	0	642 0%	700
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	8	92 8%	100
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	072	GRANTS FEDERAL	4,026	3,075 131%	7,690	33,820 23%	36,895
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	080	OUT OF STATE TRAVEL REIMB	0	590 0%	6,793	6,493 105%	7,083
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	041	AUDIT FUND SET ASIDE	0	59 0%	0	645 0%	704
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	072	GRANTS FEDERAL	30,578	74,517 41%	323,978	819,685 40%	894,202
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	030	EQUIPMENT NEW REPLACEMENT	0	478 0%	1,193	5,257 23%	5,735
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	037	TECHNOLOGY-HARDWARE	0	500 0%	6,000	5,500 109%	6,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	038	TECHNOLOGY-SOFTWARE	0	417 0%	3,365	4,583 73%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	040	INDIRECT COSTS	0	3,714 0%	0	40,851 0%	44,565
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	041	AUDIT FUND SET ASIDE	0	200 0%	0	2,195 0%	2,395
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	042	ADDITIONAL FRINGE BENEFITS	0	1,202 0%	1,017	13,217 8%	14,419
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	066	EMPLOYEE TRAINING	0	208 0%	0	2,292 0%	2,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	070	IN STATE TRAVEL REIMBURSEMEN	0	561 0%	505	6,167 8%	6,728
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	072	GRANTS FEDERAL	20,254	400,000 5%	390,562	4,400,000 9%	4,800,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	0	667 0%	0	7,333 0%	8,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	0	31 0%	0	336 0%	366
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	072	GRANTS FEDERAL	3,947	30,535 13%	213,062	335,880 63%	366,414
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	0	5 0%	0	55 0%	60
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	114	5,020 2%	58,983	55,221 107%	60,241
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	114	5,020 2%	58,983	55,221 107%	60,241
2010	010	20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							686,839	2,749,471 25%	11,341,041	30,244,176 37%	32,993,647
2010	010	20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							1,738,464	3,924,664 44%	22,726,764	43,171,300 53%	47,095,964
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	5,164	7,140 72%	77,797	78,543 99%	85,683
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,450 94%	82,427	81,947 101%	89,397
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	9,206	13,403 69%	142,907	147,436 97%	160,839
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,781 91%	108,434	107,589 101%	117,370
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	5,502	9,295 59%	100,110	102,241 98%	111,536
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PERM CLASS	121,877	141,083 86%	1,502,072	1,551,911 97%	1,692,994
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PERM CLASS	9,455	10,148 93%	112,287	111,625 101%	121,773
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	3,288	5,500 60%	57,897	60,502 96%	66,002
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	733 0%	4,959	8,064 61%	8,797
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	101,928	114,580 89%	1,223,697	1,260,378 97%	1,374,958
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,551 92%	83,636	83,056 101%	90,606
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	14,077	15,146 93%	167,587	166,608 101%	181,754
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	010	PERSONAL SERVICES PERM CLASS	11,238	12,275 92%	136,056	135,020 101%	147,294
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PERM CLASS	7,010	7,610 92%	84,284	83,705 101%	91,314
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	010	PERSONAL SERVICES PERM CLASS	54,528	62,680 87%	681,883	689,478 99%	752,158
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3110	Road Toll Administration	010	PERSONAL SERVICES PERM CLASS	30,450	37,979 80%	428,835	417,769 103%	455,748
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3120	Road Toll Audit	010	PERSONAL SERVICES PERM CLASS	35,918	41,586 86%	424,619	457,448 93%	499,034
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PERM CLASS	6,865	7,638 90%	81,264	84,013 97%	91,650
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	010	PERSONAL SERVICES PERM CLASS	5,861	6,192 95%	68,407	68,114 100%	74,306
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	010	PERSONAL SERVICES PERM CLASS	162,507	175,286 93%	1,917,657	1,928,148 99%	2,103,434
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	010	PERSONAL SERVICES PERM CLASS	142,737	160,339 89%	1,729,819	1,763,726 98%	1,924,065
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	010	PERSONAL SERVICES PERM CLASS	70,381	75,534 93%	834,157	830,870 100%	906,404
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	010	PERSONAL SERVICES PERM CLASS	93,539	106,165 88%	1,119,576	1,167,820 96%	1,273,985
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	010	PERSONAL SERVICES PERM CLASS	67,256	77,968 86%	857,648 96%	935,616	
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	011	PERSONAL SERVICES UNCLASSIFI	4,408	13,003 19%	139,978	143,031 98%	156,034
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PERM CLASS	4,531	5,074 89%	52,167	55,814 93%	60,888
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	010	PERSONAL SERVICES PERM CLASS	6,925	8,184 85%	89,754	90,026 100%	98,210
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	010	PERSONAL SERVICES PERM CLASS	2,384	3,254 73%	27,817	35,795 78%	39,049
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	010	PERSONAL SERVICES PERM CLASS	48,383	51,474 94%	559,582	566,214 99%	617,688
2010	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	010	PERSONAL SERVICES PERM CLASS	11,464	15,543 74%	141,468	170,969 83%	186,512
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PERM CLASS	9,171	9,857 93%	109,018	108,423 101%	118,280
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PERM CLASS	191,353	224,800 85%	2,437,494	2,472,798 99%	2,697,598
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	18,074	27,314 66%	234,036	300,456 78%	327,770
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	27,245	29,843 91%	317,353	328,276 97%	358,119
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	81,149	88,017 92%	968,088	968,190 100%	1,056,207
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	1,008,222	1,141,673 88%	12,138,239	12,558,406 97%	13,700,079
2010	010	23															

2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PERM CLASS	24,605	26,815 92%	297,122	294,969 101%	321,784
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PERM CLASS	17,640	18,752 94%	200,305	206,274 97%	225,026
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PERM CLASS	0	2,966 0%	35,587	32,622 109%	35,588
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	3,433	2,776 124%	25,576	30,532 84%	33,308
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	0	2,829 0%	0	31,114 0%	33,943
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	7,124	7,008 102%	10,686	77,093 14%	84,101
2010	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN	0	1,333 0%	0	14,667 0%	16,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	2,500 0%	7,140	27,500 26%	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	0	1,250 0%	0	13,750 0%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	150	333 45%	1,800	3,667 49%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	2,982	2,583 115%	16,801	28,417 59%	31,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SERVICE TEMP APPOIN	11,140	9,133 122%	17,369	100,467 17%	109,600
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	2,083 0%	12,445	22,917 54%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	1,083 0%	9,816	11,917 82%	13,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	2,297	1,667 138%	17,139	18,333 93%	20,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	1,027	833 123%	3,450	9,167 38%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN	4,230	7,121 59%	73,596	78,329 94%	85,450
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN	4,303	11,454 38%	116,972	125,996 93%	137,450
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	1,068	2,083 51%	17,065	22,917 74%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN	1,395	4,167 33%	28,258	45,833 62%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEMP APPOIN	250	442 57%	3,150	4,858 65%	5,300
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	050	PERSONAL SERVICE TEMP APPOIN	620	542 114%	4,644	5,958 78%	6,500
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	050	PERSONAL SERVICE TEMP APPOIN	0	1,392 0%	0	15,317 0%	16,709
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	3,333 0%	0	36,667 0%	40,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	2,917 0%	0	32,083 0%	35,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	2,917 0%	0	32,083 0%	35,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN	25,212	25,000 101%	209,405	275,000 76%	300,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	851 0%	4,434	9,361 47%	10,212
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN	3,874	7,917 49%	78,260	87,083 90%	95,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN	5,736	8,333 69%	85,410	91,667 93%	100,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN	2,985	3,750 80%	33,582	41,249 81%	44,999
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	050	PERSONAL SERVICE TEMP APPOIN	2,144	3,833 56%	30,688	42,167 73%	46,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN	0	1,667 0%	0	18,333 0%	20,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN	3,506	7,024 50%	44,170	77,261 57%	84,285
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN	3,166	3,333 95%	34,657	36,667 95%	40,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN	1,697	2,333 73%	25,822	25,667 101%	28,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN	1,208	41,667 3%	136,365	458,333 30%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN	314	2,167 14%	8,495	23,833 36%	26,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	37,173	42,835 87%	474,892	471,180 101%	514,015
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	050	PERSONAL SERVICE TEMP APPOIN	0	5,250 0%	6,797	57,751 12%	63,001
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	050	PERSONAL SERVICE TEMP APPOIN	0	1,167 0%	0	12,833 0%	14,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	050	PERSONAL SERVICE TEMP APPOIN	3,857	5,417 71%	16,490	59,583 28%	65,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	050	PERSONAL SERVICE TEMP APPOIN	0	2,917 0%	2,678	32,083 8%	35,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	3,875 0%	0	42,625 0%	46,500
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	667 0%	0	7,333 0%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	2,683 0%	0	29,517 0%	32,200
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGF Dr 1695 April 2007 Flood	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	7489	HMGF July-Aug 2008 Floods	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	050	PERSONAL SERVICE TEMP APPOIN	653	1,284 51%	6,459	14,126 46%	15,410
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	050	PERSONAL SERVICE TEMP APPOIN	5,589	14,167 39%	81,922	155,833 53%	170,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	050	PERSONAL SERVICE TEMP APPOIN	84,457	51,842 163%	574,224	570,257 101%	622,099
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	3,005	1,206 249%	3,714	13,270 28%	14,476
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	050	PERSONAL SERVICE TEMP APPOIN	45,982	25,000 184%	332,611	275,000 121%	300,000
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	8,192	10,358 79%	87,035	113,942 76%	124,300
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SERVICE TEMP APPOIN	0	150 0%	907	1,650 55%	1,800
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	050	PERSONAL SERVICE TEMP APPOIN	88	567 16%	1,274	6,233 20%	6,800
2010	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	268,301	341,426 79%	2,609,936	3,755,681 69%	4,097,106
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	791	1,535 52%	9,719	16,888 58%	18,423
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	123	350 35%	2,141	3,850 56%	4,200
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	648	166 390%	740	1,829 40%	1,995
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	29 0%	0	321 0%	350
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	0	8,804 0%	0	96,846 0%	105,650
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	2,500 0%	0	27,500 0%	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	018	OVERTIME	40	1,333 3%	272	14,667 2%	16,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	1,052	1,067 99%	8,527	11,733 73%	12,800
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS											

2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	018	OVERTIME	2,107	541 0%	6,491	5,956 109%	6,497
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	018	OVERTIME	0	1,760 120%	17,775	19,360 92%	21,120
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	018	OVERTIME	0	3,912 0%	8,711	43,035 20%	46,948
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	018	OVERTIME	0	4,622 0%	5,697	50,842 11%	55,464
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	018	OVERTIME	0	5,893 0%	3,347	64,822 5%	70,715
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	018	OVERTIME	0	3,417 0%	431	37,583 1%	41,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	237	2,083 11%	8,034	22,917 35%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	47,423	62,500 76%	499,196	687,500 73%	750,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	9,031	10,833 83%	69,690	119,167 58%	130,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	0	9,583 0%	89,153	105,417 85%	115,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	018	OVERTIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	33,739	58,333 58%	421,084	641,667 66%	700,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	018	OVERTIME	0	1,250 0%	0	13,750 0%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	5,140	7,083 73%	69,535	77,917 89%	85,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	710	375 189%	1,993	4,125 48%	4,500
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	4,167	5,380 77%	51,210	59,175 87%	64,554
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	018	OVERTIME	1,391	45,981 3%	210,633	505,789 42%	551,770
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	018	OVERTIME	0	1,750 0%	14,265	14,263	21,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	018	OVERTIME	0	1,250 0%	0	13,750 0%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	250 0%	2,426	2,750 88%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	018	OVERTIME	0	1,710 0%	16,235	18,810 86%	20,520
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	8,994	12,500 72%	129,622	137,500 94%	150,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	6,653	12,500 53%	39,180	137,500 28%	150,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	0	5,500 0%	0	60,500 0%	66,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	1,329	10,388 13%	58,771	114,272 51%	124,660
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	4,059	8,572 47%	67,410	94,291 71%	102,863
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	3,083 0%	6,418	33,917 19%	37,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	018	OVERTIME	0	208 0%	265	2,292 12%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	2,721	625 435%	6,202	6,875 90%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	018	OVERTIME	366	667 55%	1,008	7,333 14%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	018	OVERTIME	5,814	5,167 113%	23,741	56,833 42%	62,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	018	OVERTIME	355	1,333 27%	12,689	14,667 87%	16,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	018	OVERTIME	867	1,750 50%	1,933	19,250 10%	21,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	018	OVERTIME	12,473	12,618 99%	133,835	138,796 96%	151,414
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	018	OVERTIME	0	1,583 0%	803	17,417 5%	19,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	1,865	2,250 83%	22,558	24,750 91%	27,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	1,475	667 221%	6,999	7,333 95%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	0	542 0%	1,424	5,958 24%	6,500
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	165	567 29%	165	6,233 3%	6,800
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4247	PDMC FY 2007	018	OVERTIME	0	258 0%	0	2,842 0%	3,100
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	018	OVERTIME	364	3,333 11%	4,201	36,667 11%	40,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	018	OVERTIME	0	167 0%	0	1,833 0%	2,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4393	FFY09 PDMC	018	OVERTIME	0	138 0%	0	1,521 0%	1,659
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	018	OVERTIME	39	5,916 1%	839	65,079 1%	70,995
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	417 0%	1,369	4,583 30%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	0	83 0%	224	917 24%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	018	OVERTIME	626	1,833 34%	11,123	20,167 55%	22,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	018	OVERTIME	0	1,250 0%	0	13,750 0%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	018	OVERTIME	5,077	8,917 57%	45,421	98,083 46%	107,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	018	OVERTIME	357	500 71%	2,033	5,500 37%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	2,428	208 1,166%	2,428	2,292 106%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	392	333 117%	2,546	3,667 69%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	6,880	8,092 85%	88,496	89,008 99%	97,100
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	0	500 0%	4,701	5,500 85%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	878	1,250 70%	9,884	13,750 72%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	018	OVERTIME	939	629 149%	2,486	6,923 36%	7,552
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			226,939	454,696 50%	2,702,152	5,001,656 54%	5,456,352
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	432 0%	0	4,747 0%	5,170
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,478	4,520 99%	47,972	49,723 96%	54,243
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	602	647 93%	7,051	7,119 99%	7,766
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	6,993	8,790 80%	93,612	96,691 97%	105,481
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	71,322	75,924 94%	770,670	835,161 92%	911,085
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,289	4,271 100%	45,007	46,986 96%	51,257
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	11	31 36%	138	346 40%	377
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	0	1,741 0%	0	19,146 0%	20,887
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	494 0%	0	5,437 0%	5,931
2010																	

2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	060	BENEFITS	0	824 0%	6,963	9,061 77%	9,885
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	108,300	118,946 91%	1,259,865	1,308,409 96%	1,427,355
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2339	MCSAP 09	060	BENEFITS	0	349 0%	4,152	3,843 108%	4,192
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	060	BENEFITS	0	239 0%	2,841	2,627 108%	2,866
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	060	BENEFITS	0	41 0%	0	446 0%	486
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	060	BENEFITS	11,921	13,394 89%	131,648	147,329 89%	160,723
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	14,972	14,979 94%	149,646	164,765 91%	179,744
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	1,680	873 192%	1,680	9,607 17%	10,480
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	060	BENEFITS	0	36 0%	391	391 96%	427
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	060	BENEFITS	389	348 112%	3,284	3,828 86%	4,176
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	060	BENEFITS	0	790 0%	1,826	8,691 21%	9,481
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	060	BENEFITS	0	932 0%	1,179	10,251 12%	11,183
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	060	BENEFITS	0	411 0%	961	4,526 21%	4,937
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	060	BENEFITS	0	716 0%	90	7,878 1%	8,594
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4001	Communications Section	060	BENEFITS	42,077	43,863 96%	459,830	482,497 95%	526,360
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	542,168	576,686 94%	5,949,687	6,343,544 94%	6,920,230
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4005	Auxiliary Police	060	BENEFITS	228	191 119%	1,168	2,104 56%	2,295
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	61,352	53,642 114%	571,030	590,059 97%	643,701
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	109,239	119,940 91%	1,250,107	1,319,336 95%	1,439,276
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	0	2,009 0%	18,519	22,095 84%	24,104
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	060	BENEFITS	0	477 0%	0	5,245 0%	5,722
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	7,064	12,227 58%	89,227	134,493 66%	146,720
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	060	BENEFITS	164	573 29%	2,545	6,308 40%	6,881
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	43,591	48,899 89%	468,740	537,884 87%	586,782
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	56,010	56,180 100%	598,945	617,980 97%	674,160
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	19,107	22,660 84%	198,827	249,260 80%	271,920
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	259	9,638 3%	27,537	106,013 26%	115,651
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	367 0%	2,991	4,035 74%	4,402
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	060	BENEFITS	0	262 0%	0	2,882 0%	3,144
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	060	BENEFITS	3,260	3,310 98%	35,031	36,415 96%	39,725
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4576	Reap 2009	060	BENEFITS	0	187 0%	2,247	2,060 109%	2,247
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	53 0%	508	578 88%	630
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	060	BENEFITS	0	358 0%	3,390	3,940 86%	4,298
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	5,907	7,061 84%	12,867	77,670 17%	84,731
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	139,724	160,377 87%	1,482,478	1,764,142 84%	1,924,519
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	1,240	3,573 35%	7,240	39,304 18%	42,877
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	2,761 0%	0	30,374 0%	33,135
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	0	1,153 0%	0	13,830 0%	13,830
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	279	2,180 13%	12,270	23,975 51%	26,154
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	851	1,799 47%	14,078	19,793 71%	21,592
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	0	646 0%	1,342	7,109 19%	7,755
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	11,618	11,803 98%	124,591	129,833 96%	141,636
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	28,813	28,860 100%	304,982	317,456 96%	346,316
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	6,077	6,205 98%	63,996	68,256 94%	74,461
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	34,547	37,708 92%	368,202	414,783 89%	452,490
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	5,689	5,978 95%	61,862	65,758 94%	71,736
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	10,862	12,251 89%	121,683	134,756 90%	147,000
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	060	BENEFITS	2,332	2,230 105%	23,790	24,534 97%	26,764
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	62,218	71,305 87%	655,651	784,360 83%	855,665
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	060	BENEFITS	0	402 0%	149	4,425 3%	4,827
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,819	2,671 68%	18,924	29,386 64%	32,057
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	274	355 77%	1,620	3,903 41%	4,258
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGF - October 2005 Flood	060	BENEFITS	0	107 0%	265	1,178 22%	1,285
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGF Dr-1643 May 06 Floods	060	BENEFITS	31	112 27%	31	1,233 2%	1,345
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	0	51 0%	0	562 0%	613
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	060	BENEFITS	1,791	2,751 65%	5,088	30,257 17%	33,008
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	060	BENEFITS	0	84 0%	0	924 0%	1,008
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	222 0%	0	2,439 0%	2,661
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4393	FFY09 PDMC	060	BENEFITS	0	83 0%	0	911 0%	994
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	060	BENEFITS	0	80 0%	0	883 0%	963
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	060	BENEFITS	0	1,197 0%	0	13,167 0%	14,364
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	060	BENEFITS	0	80 0%	0	882 0%	962
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	80 0%	0	883 0%	963
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	599	2,576 23%	2,573	28,340 9%	30,916
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	1,159	1,019 114%	1,393	11,209 12%	12,228
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	5,505 0%	255	60,554 0%	66,059
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGF Dr 1695 April 2007 Flood	060	BENEFITS	0	80 0%	41	883 5%	963
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7487	HMGF Dr 1782 July08 Tornado	060	BENEFITS	0	16 0%	0	181 0%	197
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7489	HMGF July-Aug 2008 Floods	060	BENEFITS	0	80 0%	0	883 0%	963
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	16,149	21,589 75%	174,765	237,477 74%	259,066
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	060	BENEFITS	0	250 0%	0	2,750 0%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	225,379	23			

2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	4,003	833 480%	8,577	9,167 94%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	1,936	2,026 96%	14,085	22,283 63%	24,308
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	3,412	4,598 74%	42,347	50,583 84%	55,182
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	103	220 47%	1,231	2,420 51%	2,640
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	250 0%	212	2,750 8%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	1,373 0%	0	15,102 0%	16,475
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	1,373 0%	250	15,102 2%	16,475
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	2,083 0%	962	22,917 4%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPENSES	0	648 0%	0	7,130 0%	7,778
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	020	CURRENT EXPENSES	0	21 0%	0	229 0%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	020	CURRENT EXPENSES	833	1,074 78%	8,238	11,811 70%	12,885
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	020	CURRENT EXPENSES	0	1,373 0%	0	15,102 0%	16,475
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	020	CURRENT EXPENSES	3,124	2,083 150%	20,214	22,917 88%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	020	CURRENT EXPENSES	0	813 0%	0	8,945 0%	9,758
2010	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRANTs-L91C366	020	CURRENT EXPENSES	1,879	2,083 90%	20,487	22,917 89%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	020	CURRENT EXPENSES	3,849	2,421 159%	27,439	26,634 103%	29,055
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2316	Central Maintenance	020	CURRENT EXPENSES	468	1,177 40%	11,168	12,943 86%	14,120
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	482	662 73%	3,090	7,280 42%	7,942
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	020	CURRENT EXPENSES	-802	1,660 -48%	5,904	18,260 32%	19,920
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	020	CURRENT EXPENSES	-5,949	4,929 -121%	16,596	54,218 31%	59,147
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	020	CURRENT EXPENSES	-9,430	5,200 -181%	-10,238	57,200 -18%	62,400
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	020	CURRENT EXPENSES	12,344	7,838 157%	87,452	86,218 101%	94,056
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	250 0%	0	2,750 0%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	3,269	18,853 17%	25,229	207,388 12%	226,241
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	491	777 63%	8,787	8,552 103%	9,329
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	020	CURRENT EXPENSES	0	1,125 0%	1,017	12,375 8%	13,500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	515	6,588 8%	4,942	72,470 7%	79,058
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	020	CURRENT EXPENSES	812	1,662 49%	7,225	18,281 40%	19,943
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	020	CURRENT EXPENSES	21,360	28,834 74%	222,313	317,174 70%	346,008
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	12,068	37,027 33%	174,842	407,295 43%	444,322
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	16,885	23,198 73%	220,217	255,177 86%	278,375
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	10,700	18,964 56%	117,735	208,605 56%	227,569
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	020	CURRENT EXPENSES	0	383 0%	2,202	4,218 52%	4,602
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	75	217 35%	948	2,383 40%	2,600
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	23,758	16,667 143%	182,960	183,333 100%	200,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	1,833	4,022 46%	15,392	44,246 35%	48,268
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	338	638 53%	4,228	7,022 60%	7,660
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	020	CURRENT EXPENSES	1,083	3,775 29%	21,853	41,526 53%	45,301
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	020	CURRENT EXPENSES	0	592 0%	728	6,508 11%	7,100
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	4,109	5,270 78%	26,641	57,970 46%	63,240
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	020	CURRENT EXPENSES	500	1,500 33%	11,547	16,500 70%	18,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	625 0%	0	6,875 0%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	020	CURRENT EXPENSES	0	625 0%	0	6,875 0%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	417 0%	0	4,583 0%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	1,250 0%	0	13,750 0%	15,000
2010	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8107	ReflectORIZED Plates Invent.II	020	CURRENT EXPENSES	160,958	121,058 133%	1,158,374	1,331,636 87%	1,452,693
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	020	CURRENT EXPENSES	20,194	104,167 19%	1,190,173	1,145,833 104%	1,250,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	020	CURRENT EXPENSES	6,854	6,322 108%	47,445	69,547 68%	75,869
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	020	CURRENT EXPENSES	0	1,862 0%	1,361	20,481 7%	22,343
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipment	020	CURRENT EXPENSES	0	130 0%	1,371	1,427 96%	1,557
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	020	CURRENT EXPENSES	16,016	13,902 115%	116,740	152,918 76%	166,820
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2339	MCSAP 09	020	CURRENT EXPENSES	0	4,027 0%	3,328	44,300 8%	48,327
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	020	CURRENT EXPENSES	1,720	1,428 120%	11,160	15,709 71%	17,137
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	020	CURRENT EXPENSES	3,885	4,603 84%	17,993	50,631 36%	55,234
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	020	CURRENT EXPENSES	0	1,220 0%	14,638	13,418 109%	14,638
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	020	CURRENT EXPENSES	33	3,333 1%	19,296	36,667 53%	40,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	020	CURRENT EXPENSES	27	241 11%	2,558	2,655 96%	2,896
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	4,361 0%	4,182	47,976 9%	52,338
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	30,679	35,427 87%	323,602	389,692 83%	425,118
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	17,285	83,876 85%	651,494	922,633 71%	1,006,509
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	6,073	19,337 31%	63,227	212,706 30%	232,043
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	24,812	107,508 23%	934,058	1,182,592 79%	1,290,100
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	11,533	14,908 77%	117,926	163,990 72%	178,898
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	5,000 0%	51,546	55,000 94%	60,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	020	CURRENT EXPENSES	-48	3,767 -1%	846	41,436 2%	45,203
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	4,747	9,992 48%	57,560	109,912 52%	119,904
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	020	CURRENT EXPENSES	1,200	5,034 24%	4,120	55,375 7%	60,410
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	42,877	44,133 97%	478,927	485,467 99%	529,600
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	5,626	7,532 75%	69,537	82,856 84%	90,389
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	3,750 0%	45,000	41,250 109%	45,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	718	2,029 35%	6,568	22,321 29%	24,350
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020						

2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	020	CURRENT EXPENSES	0	42 0%	0	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	1,918	12,190 16%	39,698	0	134,091 30%	146,281
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	020	CURRENT EXPENSES	0	3,335 0%	0	0	36,683 0%	40,018
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	1,395	2,421 58%	11,161	0	26,629 42%	29,505
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	020	CURRENT EXPENSES	30,680	82,635 37%	449,375	0	908,984 49%	991,619
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	54,324	81,139 67%	609,462	0	892,531 68%	973,670
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	23,072	43,866 53%	302,617	0	482,529 63%	526,395
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	020	CURRENT EXPENSES	0	642 0%	0	0	7,058 0%	7,700
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	020	CURRENT EXPENSES	23,980	12,568 191%	76,830	0	138,252 56%	150,820
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	1,022	125 818%	1,022	0	1,375 74%	1,500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	020	CURRENT EXPENSES	0	848 0%	3,200	0	9,331 34%	10,179
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	020	CURRENT EXPENSES	333	890 37%	5,477	0	9,788 56%	10,678
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	67 0%	0	0	736 0%	802
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	18,182	17,013 107%	92,540	0	187,141 49%	204,154
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	3,427	4,458 77%	23,366	0	49,043 48%	53,501
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	6,386	7,446 86%	26,905	0	81,905 33%	89,351
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	173	1,948 9%	5,154	0	21,427 24%	23,375
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	57 0%	125	0	623 20%	680
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	400 0%	120	0	4,400 3%	4,800
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	0	417 0%	900	0	4,583 20%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			777,412	1,326,690 59%	9,598,432	14,593,587 66%	15,920,277	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	12,725	74,200 17%	728,292	0	816,204 89%	890,404
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	037	TECHNOLOGY-HARDWARE	0	3,250 0%	0	0	35,750 0%	39,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	879 0%	0	0	9,666 0%	10,545
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	41,667 0%	45,000	0	458,333 10%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	1,117	667 168%	1,858	0	7,333 25%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	258 0%	2,246	0	2,842 79%	3,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	0	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	85,382	102,015 84%	804,441	0	1,122,160 72%	1,224,174
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	224 0%	791	0	2,459 32%	2,682
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	0	124,392 0%	795,434	1,368,308 58%	1,492,700	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	375 0%	0	0	4,125 0%	4,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	333 0%	432	0	3,667 12%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	162	2,090 8%	4,441	22,990 19%	25,080	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	362,666	367,500 99%	3,667,887	4,042,500 91%	4,410,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	243	467 52%	3,714	0	5,132 72%	5,599
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	33 0%	0	0	367 0%	400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLACEMENT	0	1,255 0%	280	13,800 2%	15,054	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	65	388 17%	1,401	0	4,263 33%	4,650
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	104 0%	0	0	1,146 0%	1,250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	0	479 0%	915	0	5,271 17%	5,750
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	71 0%	97	0	779 12%	850
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	308 0%	0	0	3,392 0%	3,700
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	110	833 13%	1,056	0	9,167 12%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES MAINT BUILD-GRN	5,413	4,167 130%	19,162	45,833 42%	50,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTUAL MAINT BUILD-GRN	6,020	3,544 170%	20,996	38,985 54%	42,529	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SERVICES	0	833 0%	0	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	0	0	2,292 0%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	070	IN STATE TRAVEL REIMBURSEMEN	89	108 82%	1,235	1,192 104%	1,300	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcrib	103	CONTRACTS FOR OP SERVICES	476	1,250 38%	6,851	13,750 50%	15,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	199 0%	0	0	2,192 0%	2,391
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	32 0%	0	0	353 0%	385
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	30,479 0%	0	0	335,271 0%	365,750
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	040	INDIRECT COSTS	0	199 0%	40	0	2,192 2%	2,391
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	32 0%	0	0	353 0%	385
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	30,479 0%	0	0	335,271 0%	365,750
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES OTHER THAN STAT	0	2,083 0%	0	0	22,917 0%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLACEMENT	0	248,381 0%	0	2,732,192 0%	2,980,573	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-HARDWARE	0	113 0%	0	0	1,238 0%	1,350
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COSTS	0	2,223 0%	0	0	24,454 0%	26,677
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SET ASIDE	0	496 0%	0	0	5,455 0%	5,951
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	247 0%	0	0	2,719 0%	2,966
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDERAL	0	87,581 0%	0	0	963,391 0%	1,050,972
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE TRAVEL REIMB	0	363 0%	0	0	3,988 0%	4,350
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	100 0%	0	0	1,100 0%	1,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	022	RENTS-LEASES OTHER THAN STAT	0	213 0%	0	0	2,338 0%	2,550
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	040	INDIRECT COSTS	0	586 0%	0	0	6,441 0%	7,026
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	0	21 0%	14	0	229 6%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	80 0%	0	0	884 0%	964
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	072	GRANTS FEDERAL	1,500	7,858 19%	15,361	86,442 18%	94,300	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	021	FOOD INSTITUTIONS	0	21 0%	0	0	229 0%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	070	IN STATE TR						

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	024	MAINT OTHER THAN BUILD-GRN	281	2,001	14%	13,593	22,007	62%	24,007
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	030	EQUIPMENT NEW REPLACEMENT	0	625	0%	3,231	6,871	47%	7,496
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	070	IN STATE TRAVEL REIMBURSEMEN	274	371	74%	4,386	4,079	108%	4,450
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	463,257	728,717	64%	5,838,541	8,015,886	73%	8,744,602
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	6,415	13,346	48%	64,010	146,803	44%	160,149
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	830	2,083	40%	10,598	22,917	46%	25,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	66	181	36%	358	1,996	18%	2,177
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	1	34%	3	16	18%	17
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	2,404	11,000	22%	12,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	3,500	0%	32,111	38,500	83%	42,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	310	667	47%	5,302	7,333	72%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	175	216	81%	1,650	2,373	70%	2,589
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	200	0%	2,400	2,200	109%	2,400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	1,417	0%	16,897	15,583	108%	17,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	32	0%	326	357	91%	389
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	92	0%	0	1,008	0%	1,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	550	0%	600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	0	504	0%	255	5,546	5%	6,050
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	3,425	0%	0	37,675	0%	41,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWARE	0	225	0%	0	2,475	0%	2,700
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	0	556	0%	72	6,111	1%	6,667
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	8	0%	1	88	1%	96
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	917	0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	4,583	0%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	0	14,338	0%	107,541	157,713	68%	172,051
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	064	RET PENSION BENE HEALTH INS	0	958	0%	6,838	10,542	65%	11,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	0	158,333	0%	926,250	1,741,667	53%	1,900,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	884	917	96%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvement	027	TRANSFERS TO DOIT	0	1,431	0%	55	15,740	0%	17,171
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvement	040	INDIRECT COSTS	0	31	0%	0	336	0%	366
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	3	0%	0	33	0%	36
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	030	EQUIPMENT NEW REPLACEMENT	0	88	0%	578	963	60%	1,050
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	85	0%	0	940	0%	1,025
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	0	125	0%	175	1,375	13%	1,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	022	RENTS-LEASES OTHER THAN STAT	341	10,374	3%	107,727	114,116	94%	124,490
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	023	HEAT ELECTRICITY WATER	2,285	4,527	50%	29,888	49,795	60%	54,321
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	024	MAINT OTHER THAN BUILD-GRN	140	835	17%	4,935	9,181	54%	10,016
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	028	TRANSFERS TO GENERAL SERVICE	834	1,366	61%	12,954	15,025	86%	16,391
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	030	EQUIPMENT NEW REPLACEMENT	0	4,098	0%	28,854	45,074	64%	49,172
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	070	IN STATE TRAVEL REIMBURSEMEN	693	2,042	34%	22,786	22,458	101%	24,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	103	CONTRACTS FOR OP SERVICES	90,882	131,528	69%	859,331	1,446,805	59%	1,578,333
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	022	RENTS-LEASES OTHER THAN STAT	582	8,972	6%	77,974	98,696	79%	107,668
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	023	HEAT ELECTRICITY WATER	1,929	3,301	58%	24,785	36,309	68%	39,609
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	024	MAINT OTHER THAN BUILD-GRN	0	632	0%	4,570	6,949	66%	7,581
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	028	TRANSFERS TO GENERAL SERVICE	834	1,366	61%	12,954	15,025	86%	16,391
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	1,493	2,301	65%	27,607	25,313	109%	27,614
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMEN	1,689	1,965	86%	10,847	21,610	50%	23,575
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SERVICES	5,204	6,501	80%	53,968	71,510	75%	78,011
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	221	225	98%	2,109	2,475	85%	2,700
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	0	320	0%	3,585	3,515	102%	3,834
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	313	0%	3,750	3,438	109%	3,750
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	132	91	145%	1,086	996	109%	1,086
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	3,750	0%	11,250	41,250	27%	45,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	175	608	29%	2,588	6,688	39%	7,296
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	140	458	31%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	138	90	154%	361	989	36%	1,079
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	820	0%	8,687	9,020	96%	9,840
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0	56	0%	319	612	52%	668
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	0	917	0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	4	0%	0	46	0%	50
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	236	267	89%	1,533	2,933	52%	3,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	564	821	69%	5,986	9,030	66%	9,851
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	341	917	37%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0	554	0%	6,331	6,096	104%	6,650
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	22,942	28,833	80%	247,196	317,168	78%	346,001
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	740	0%	749	8,143	9%	8,883
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	195	438	45%	1,459	4,813	30%	5,250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0	181	0%	0	1,995	0%	2,176
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMEN	30	42	71%	324	458	71%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	022	RENTS-LEASES OTHER THAN STAT	160	192	83%	1,760	2,108	83%	2,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	026	ORGANIZATIONAL DUES	0	1,308	0%	14,950			

2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	041	AUDIT FUND SET ASIDE	0	31 0%	0	338 0%	369
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	040	INDIRECT COSTS	0	174 0%	0	1,911 0%	2,085
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	040	INDIRECT COSTS	0	261 0%	0	2,867 0%	3,128
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	0	3,929 0%	0	43,219 0%	47,148
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	0	1,293 0%	0	14,221 0%	15,514
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	0	10 0%	0	112 0%	122
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	1,069 0%	0	11,756 0%	12,825
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	8 0%	0	93 0%	101
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Ent FFY 2010	040	INDIRECT COSTS	0	174 0%	0	1,912 0%	2,086
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Ent FFY 2011	040	INDIRECT COSTS	0	217 0%	0	2,390 0%	2,607
2010	015	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	022	RENTS-LEASES OTHER THAN STAT	40	63 64%	400	688 58%	750
2010	015	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	023	HEAT ELECTRICITY WATER	360	581 62%	4,781	6,394 75%	6,975
2010	015	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	024	MAINT OTHER THAN BUILD-GRN	0	939 0%	236	10,334 2%	11,273
2010	015	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	070	IN STATE TRAVEL REIMBURSEMEN	350	292 120%	1,249	3,208 39%	3,500
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	022	RENTS-LEASES OTHER THAN STAT	160	9,881 2%	43,631	108,689 40%	118,569
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	026	ORGANIZATIONAL DUES	0	142 0%	1,500	1,558 96%	1,700
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	030	EQUIPMENT NEW REPLACEMENT	0	3,750 0%	1,535	41,250 4%	45,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	146 0%	150	1,604 9%	1,750
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	5,334 0%	63,899	58,679 109%	64,014
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	040	INDIRECT COSTS	0	882 0%	6,255	9,701 64%	10,583
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	041	AUDIT FUND SET ASIDE	0	7 0%	84	77 109%	84
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	080	OUT OF STATE TRAVEL REIMB	0	198 0%	0	2,173 0%	2,371
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	32,565 0%	199,080	358,215 56%	390,780
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	040	INDIRECT COSTS	0	724 0%	5,835	7,965 73%	8,689
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	041	AUDIT FUND SET ASIDE	0	6 0%	46	63 73%	69
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	030	EQUIPMENT NEW REPLACEMENT	0	104 0%	1,126	1,149 98%	1,253
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	022	RENTS-LEASES OTHER THAN STAT	175	260 67%	2,100	2,865 73%	3,125
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATER	0	292 0%	886	3,208 28%	3,500
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	7,176 0%	34,878	78,932 44%	86,108
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	9,657	38,270 25%	413,465	420,974 98%	459,244
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	8,108	6,281 129%	62,350	69,094 90%	75,375
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SERVICES	0	233 0%	2,599	2,567 101%	2,800
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	022	RENTS-LEASES OTHER THAN STAT	0	818 0%	0	8,994 0%	9,812
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRICITY WATER	0	333 0%	332	3,667 9%	4,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEW REPLACEMENT	0	665 0%	813	7,312 11%	7,977
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	037	TECHNOLOGY-HARDWARE	0	358 0%	0	3,942 0%	4,300
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COSTS	0	1,999 0%	2,896	21,993 13%	23,992
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	041	AUDIT FUND SET ASIDE	0	17 0%	24	185 13%	202
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	070	IN STATE TRAVEL REIMBURSEMEN	0	4,667 0%	1,586	51,333 3%	56,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	080	OUT OF STATE TRAVEL REIMB	0	1,250 0%	0	13,750 0%	15,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Laser Radars	030	EQUIPMENT NEW REPLACEMENT	0	3,178 0%	38,136	34,958 109%	38,136
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	040	INDIRECT COSTS	0	200 0%	2,396	2,201 109%	2,401
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2369	NHSP Joing The NH Clique	040	INDIRECT COSTS	0	16 0%	0	171 0%	186
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	13,147	4,221 311%	19,862	46,428 43%	50,649
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	358 0%	0	3,942 0%	4,300
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	0	6,283 0%	47,808	69,108 69%	75,391
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	54 0%	355	595 60%	649
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	20	2,500 1%	3,066	27,500 11%	30,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	0	50 0%	0	550 0%	600
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	818 0%	7,000	8,994 78%	9,812
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATER	110	333 33%	1,717	3,667 47%	4,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONAL DUES	0	500 0%	5,300	5,500 96%	6,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	2,873 0%	9,065	31,603 29%	34,476
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	358 0%	0	3,942 0%	4,300
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	0	9,162 0%	47,586	100,778 47%	109,940
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	73 0%	362	808 45%	881
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	599	2,583 23%	7,186	28,418 25%	31,001
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	1,100	1,250 88%	3,026	13,750 22%	15,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	0	660 0%	0	7,257 0%	7,917
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	0	6 0%	0	67 0%	73
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	040	INDIRECT COSTS	0	101 0%	619	1,116 56%	1,217
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	2 0%	24	23 104%	25
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	066	EMPLOYEE TRAINING	0	33 0%	0	367 0%	400
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	148 0%	1,780	1,632 109%	1,780
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	040	INDIRECT COSTS	758	159 477%	999	1,747 57%	1,906
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	25	6 437%	33	64 51%	70
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	417 0%	843	4,583 18%	5,000
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,879 0%	22,550	20,671 109%	22,550
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	040	INDIRECT COSTS	-61	124 -49%	1,117	1,367 82%	1,491
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	080	OUT OF STATE TRAVEL REIMB	1,013	768 132%	8,715	8,451 103%	9,219
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	024	MAINT OTHER THAN BUILD-GRN	0	449 0%	5,390	4,941 109%	5,390
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	3,570 0%	0	39,275 0%	42,845
2010	010	23	Department Of Safety	2023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130								

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	RENTS-LEASES OTHER THAN STAT	0	1,709 0%	8,826	18,802 47%	20,511
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	024	MAINT OTHER THAN BUILD-GRN	0	8,825 0%	34,153	97,075 35%	105,900
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	030	EQUIPMENT NEW REPLACEMENT	1,823	11,509 16%	61,686	126,597 49%	138,106
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	038	TECHNOLOGY-SOFTWARE	0	208 0%	2,455	2,292 107%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	92 0%	100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	080	OUT OF STATE TRAVEL REIMB	0	513 0%	4,371	5,638 78%	6,150
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	022	RENTS-LEASES OTHER THAN STAT	273	55 494%	436	608 72%	663
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	024	MAINT OTHER THAN BUILD-GRN	0	44,559 0%	438,527	490,144 89%	534,702
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	026	ORGANIZATIONAL DUES	0	546 0%	6,500	6,004 108%	6,550
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	030	EQUIPMENT NEW REPLACEMENT	1,209	5,670 21%	43,565	62,375 70%	68,045
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	047	OWN FORCES MAINT BUILD-GRN	235	625 38%	4,531	6,875 66%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	048	CONTRACTUAL MAINT BUILD-GRN	480	333 144%	2,500	3,667 68%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRAINING	0	104 0%	0	1,146 0%	1,250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	070	IN STATE TRAVEL REIMBURSEMEN	1,066	417 256%	4,051	4,583 88%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	022	RENTS-LEASES OTHER THAN STAT	221	147 150%	1,369	1,617 85%	1,764
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	024	MAINT OTHER THAN BUILD-GRN	2,378	1,333 178%	14,847	14,667 101%	16,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	026	ORGANIZATIONAL DUES	0	54 0%	650	596 109%	650
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	030	EQUIPMENT NEW REPLACEMENT	0	21 0%	250	229 109%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	070	IN STATE TRAVEL REIMBURSEMEN	370	600 62%	1,279	6,600 19%	7,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	103	CONTRACTS FOR OP SERVICES	500	625 80%	6,546	6,875 95%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEW REPLACEMENT	0	1,667 0%	769	18,333 4%	20,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVEL REIMBURSEMEN	1,299	300 433%	3,590	3,300 109%	3,600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLACEMENT	0	40,255 0%	277,650	442,806 63%	483,061
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	8,070 0%	0	88,773 0%	96,843
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SET ASIDE	38	88 43%	230	966 24%	1,054
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	041	AUDIT FUND SET ASIDE	0	3 0%	20	29 67%	32
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	041	AUDIT FUND SET ASIDE	0	3 0%	0	32 0%	35
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	46,517 0%	558,184	511,686 109%	558,203
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	041	AUDIT FUND SET ASIDE	0	5 0%	0	54 0%	59
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	024	MAINT OTHER THAN BUILD-GRN	0	3,908 0%	0	42,992 0%	46,900
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	030	EQUIPMENT NEW REPLACEMENT	0	13,863 0%	6,679	152,490 4%	166,353
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	037	TECHNOLOGY-HARDWARE	0	45,920 0%	0	505,117 0%	551,037
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	041	AUDIT FUND SET ASIDE	26	328 8%	636	3,608 18%	3,936
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	030	EQUIPMENT NEW REPLACEMENT	0	68 0%	0	743 0%	810
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	0	44,074 0%	198,893	484,812 41%	528,886
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	393	1,375 29%	1,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAM SERVIC	0	125 0%	0	1,375 0%	1,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	300 0%	2,848	3,301 86%	3,601
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	1,083 0%	0	11,917 0%	13,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	129	415 31%	2,250	4,563 49%	4,978
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	21 0%	55	229 24%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	0	28,064 0%	322,999	308,700 105%	336,764
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMBURSEMEN	4,516	6,875 66%	46,619	75,625 62%	82,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL REIMB	66	2,042 3%	983	22,458 4%	24,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	0	243 0%	0	2,676 0%	2,919
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	4,167 0%	26,550	45,833 58%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	5,395	56,996 9%	5,395	626,954 1%	683,950
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	10,551	6,108 173%	12,101	67,193 18%	73,301
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	77	97 79%	88	1,068 8%	1,165
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	0	8,333 0%	0	91,667 0%	100,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL REIMB	0	1,250 0%	6,962	13,750 51%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	2,311	2,292 101%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COSTS	0	1,058 0%	0	11,641 0%	12,699
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	3,070 0%	0	33,767 0%	36,837
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	0	1,046 0%	2,571	11,501 22%	12,546
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	0	11 0%	19	125 15%	136
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	0	965 0%	0	10,619 0%	11,584
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	960	1,932 50%	10,043	21,257 47%	23,189
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	0	1,600 0%	7,037	17,602 40%	19,202
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	4,221 0%	0	46,428 0%	50,649
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	037	TECHNOLOGY-HARDWARE	0	358 0%	0	3,942 0%	4,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	1,247 0%	5,373	13,716 39%	14,963
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	14 0%	41	159 26%	173
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVEL REIMBURSEMEN	0	2,500 0%	130	27,500 0%	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE TRAVEL REIMB	0	50 0%	0	550 0%	600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	3,500 0%	0	38,500 0%	42,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	4,943 0%	0	54,377 0%	59,320
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	145	213 68%	1,621	2,338 69%	2,550
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	500 0%	6,000	5,500 109%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	2,440	6,923 35%	76,227	76,156 100%	83,079
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	158 0%	1,900	1,742 109%	1,900
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2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	250,000 0%	375,806	2,750,000 14%	3,000,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	190	4,583 4%	3,063	50,417 6%	55,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1129	July-August 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	3,750 0%	0	41,250 0%	45,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	7,771 0%	48,289	85,486 56%	93,257
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC ASST-LOCA	0	28,420 0%	227,487	312,623 73%	341,043
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC ASST-STAT	0	41,858 0%	0	460,437 0%	502,295
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	243	STATE MATCH PUBLIC ASST-LOCA	0	10,390 0%	112,469	114,286 98%	124,676
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	244	STATE MATCH PUBLIC ASST-STAT	12,908	1,253 1,030%	13,906	13,780 101%	15,033
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	24,422 0%	293,064	268,643 109%	293,065
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	2,579 0%	30,951	28,372 109%	30,951
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	57,844 0%	596,294	636,289 94%	694,134
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	35,133 0%	0	386,459 0%	421,592
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	94,708 0%	807,626	1,041,788 78%	1,136,496
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	48,055 0%	0	528,606 0%	576,661
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	245	STATE MATCH INDIVIDUAL ASSIS	0	0 0%	0	1 0%	1
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC ASST-LOCA	0	167,948 0%	1,686,902	1,847,425 91%	2,015,373
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC ASST-STAT	0	40,043 0%	152,352	440,476 35%	480,519
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667 0%	200,000	183,333 109%	200,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	75	292 26%	3,275	3,208 102%	3,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	2,962 0%	0	32,583 0%	35,545
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	310	1,100 28%	1,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	0	317 0%	6	3,483 0%	3,800
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	404	INTRA INDIRECT COSTS	56,375	18,792 300%	225,501	206,709 109%	225,501
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER THAN STAT	882	2,163 41%	12,040	23,793 51%	25,956
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOIT	11,216	22,275 50%	95,016	245,025 39%	267,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	028	TRANSFERS TO GENERAL SERVICE	19,227	24,278 79%	206,020	267,053 77%	291,331
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	5,607	7,018 80%	20,562	77,197 27%	84,215
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	39,298	14,834 265%	165,177	163,176 101%	178,010
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	0	109 0%	1,302	1,194 90%	1,302
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEALTH INS	0	8,167 0%	51,802	89,833 58%	98,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMBURSEMEN	-210	2,758 -8%	25,158	30,342 83%	33,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL REIMB	1,527	3,337 46%	7,541	36,708 21%	40,045
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	0	3,162 0%	27,291	34,786 78%	37,948
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	024	MAINT OTHER THAN BUILD-GRN	0	156 0%	1,263	1,717 74%	1,873
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	335	2,068 16%	797	22,752 4%	24,820
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	81	305 26%	348	3,350 10%	3,654
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	1	3 26%	3	30 11%	33
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	0	667 0%	853	7,333 12%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	103	CONTRACTS FOR OP SERVICES	0	500 0%	1,613	5,500 29%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	5,607	3,566 157%	8,382	39,223 21%	42,789
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	0	35,626 0%	41,951	391,890 11%	427,516
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	1,402	1,035 135%	8,712	11,390 76%	12,425
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	47,008	70,953 66%	232,501	780,485 30%	851,438
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	0	233 0%	2,800	2,567 109%	2,800
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	5,247	5,085 103%	5,546	55,940 10%	61,025
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	0	13,855 0%	16,314	152,402 11%	166,257
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	0	792 0%	762	8,708 9%	9,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	2,674	25,072 11%	169,216	275,791 61%	300,863
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	0	175 0%	2,100	1,925 109%	2,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	0	127 0%	0	1,396 0%	1,522
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	0	432 0%	0	4,752 0%	5,184
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	0	173 0%	0	1,899 0%	2,072
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	166,667 0%	49,160	1,833,333 3%	2,000,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	3,083 0%	50	33,917 0%	37,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	2,500 0%	0	27,500 0%	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	0	1,390 0%	0	15,285 0%	16,675
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	559	1,333,333 0%	791,530	14,666,667 5%	16,000,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	140	27,083 1%	575	297,917 0%	325,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	25,000 0%	1,129	275,000 0%	300,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	0	214 0%	0	2,349 0%	2,562
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	-2,385	208 -1,145%	0	2,292 0%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	54 0%	0	589 0%	643
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	9 0%	0	103 0%	112
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	8,500 0%	0	93,500 0%	102,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	0	9 0%	0	104 0%	113
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	0	97 0%	0	1,062 0%	1,159
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	11,772 0%	141,267	129,495 109%	141,267

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4381	FFY08 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	65,119 0%	15,251	716,304 2%	781,422
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL REIMB	0	292 0%	0	3,208 0%	3,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4393	FFY09 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	643 0%	0	7,072 0%	7,715
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4393	FFY09 PDMC	040	INDIRECT COSTS	0	246 0%	0	2,704 0%	2,950
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4393	FFY09 PDMC	041	AUDIT FUND SET ASIDE	0	27 0%	0	298 0%	325
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4393	FFY09 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	169 0%	0	1,861 0%	2,030
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4393	FFY09 PDMC	072	GRANTS FEDERAL	0	24,584 0%	147,500	270,419 55%	295,002
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	040	INDIRECT COSTS	0	767 0%	0	8,441 0%	9,208
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	48 0%	0	525 0%	573
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	072	GRANTS FEDERAL	0	41,667 0%	0	458,333 0%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	040	INDIRECT COSTS	0	929 0%	0	10,224 0%	11,153
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	49 0%	0	540 0%	589
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	072	GRANTS FEDERAL	0	41,667 0%	0	458,333 0%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	040	INDIRECT COSTS	0	767 0%	0	8,441 0%	9,208
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	48 0%	0	525 0%	573
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	072	GRANTS FEDERAL	0	41,667 0%	0	458,333 0%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	767 0%	0	8,441 0%	9,208
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	48 0%	0	525 0%	573
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	41,667 0%	0	458,333 0%	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	0	1,483 0%	7,163	16,316 44%	17,799
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	042	ADDITIONAL FRINGE BENEFITS	0	237 0%	0	2,612 0%	2,849
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	64	2,292 3%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	667 0%	0	7,332 0%	7,999
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0	1 0%	1
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	54,167 0%	489,078	595,833 82%	650,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLACEMENT	0	374 0%	0	4,109 0%	4,483
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	25 0%	0	275 0%	300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL REIMB	0	117 0%	0	1,283 0%	1,400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	0	193 0%	0	2,127 0%	2,320
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	1,199,636	193,259 621%	1,199,636	2,125,844 56%	2,319,102
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	500 0%	1,149	5,500 21%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	037	TECHNOLOGY-HARDWARE	0	417 0%	0	4,583 0%	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	0	133 0%	0	1,463 0%	1,596
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	0	19 0%	0	205 0%	224
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	0	18,666 0%	173,994	205,328 85%	223,994
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	022	RENTS-LEASES OTHER THAN STAT	0	667 0%	0	7,333 0%	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	129	57,442 0%	25,442	631,858 4%	689,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	3,012	2,500 120%	3,012	27,500 11%	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	2,645	4,017 66%	2,802	44,190 6%	48,207
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	44	92 48%	46	1,008 5%	1,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMEN	0	333 0%	0	3,667 0%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	1,833 0%	1,624	20,167 8%	22,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	0	751 0%	0	8,261 0%	9,012
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	0	326 0%	0	3,583 0%	3,909
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	0	387,182 0%	1,086,461	4,259,002 26%	4,646,184
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	4,054 0%	6,762	44,595 15%	48,649
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	11,297 0%	19,508	124,262 16%	135,559
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	040	INDIRECT COSTS	0	343 0%	0	3,769 0%	4,112
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	0	65 0%	0	719 0%	784
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	072	GRANTS FEDERAL	0	62,500 0%	48,447	687,500 7%	750,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	2,137 0%	0	23,503 0%	25,640
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeLnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	040	INDIRECT COSTS	0	782 0%	0	8,605 0%	9,387
2010	010																

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	070	IN STATE TRAVEL REIMBURSEMEN	780	1,850 42%	11,008	20,350 54%	22,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	080	OUT OF STATE TRAVEL REIMB	300	1,033 29%	8,202	12,367 72%	12,400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	103	CONTRACTS FOR OP SERVICES	0	1,017 0%	5,071	11,183 45%	12,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	230	INTERPRETER SERVICE	0	1,645 0%	0	18,095 0%	19,740
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	404	INTRA INDIRECT COSTS	54,619	18,206 300%	218,473	200,267 109%	218,473
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	117,018	32,167 364%	356,904	353,832 101%	385,999
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	192	5,400 4%	9,551	64,400 16%	64,800
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	4,883	10,767 45%	7,041	118,433 6%	129,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	0	333 0%	0	3,667 0%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	29,138 0%	69,399	320,513 22%	349,650
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	29,138 0%	17,762	320,513 6%	349,650
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	18	58 30%	18	642 3%	700
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	103	CONTRACTS FOR OP SERVICES	0	120,136 0%	441,632	1,321,496 33%	1,441,632
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	2,351	7,583 31%	70,089	83,417 84%	91,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	14,686	23,060 64%	137,769	253,665 54%	276,725
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	0	6,171 0%	73,688	67,882 109%	74,053
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	25	353 7%	2,464	3,887 63%	4,240
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	5,197	10,275 51%	72,689	113,025 64%	123,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	5,338	11,245 47%	67,577	123,698 55%	134,943
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	048	CONTRACTUAL MAINT BUILD-GRN	0	2,540 0%	22,146	27,938 79%	30,478
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	0	2,267 0%	8,067	24,933 32%	27,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	13,993	11,217 125%	123,680	123,383 100%	134,600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	219	1,191 18%	6,545	13,104 50%	14,295
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	0	500 0%	1,805	5,500 33%	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	14,116	24,417 58%	125,736	268,583 47%	293,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4065	Fire Standards & Ems Administr	040	INTRA INDIRECT COSTS	37,798	12,609 300%	151,311	138,702 109%	151,311
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4456	NDA Grant FFY 2009	004	INDIRECT COSTS	0	293 0%	0	3,226 0%	3,519
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	2 0%	0	26 0%	28
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	285	97 292%	334	1,072 31%	1,169
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4652	Fire Standards Instruction	070	IN STATE TRAVEL REIMBURSEMEN	5,685	5,729 99%	39,402	63,021 63%	68,750
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	12,083 0%	0	132,917 0%	145,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL REIMB	119	50 237%	417	550 76%	600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	4689	NFA Revolving	103	CONTRACTS FOR OP SERVICES	0	450 0%	4,299	4,950 87%	5,400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	5480	Emergency Medical Services	022	RENTS-LEASES OTHER THAN STAT	0	56 0%	0	619 0%	675
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	5480	Emergency Medical Services	030	EQUIPMENT NEW REPLACEMENT	0	723 0%	7,753	7,953 97%	8,676
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	5480	Emergency Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	0	30 0%	0	328 0%	358
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	7416	Fire Prevention And Safety Gra	030	EQUIPMENT NEW REPLACEMENT	0	35,417 0%	0	389,583 0%	425,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	7416	Fire Prevention And Safety Gra	041	AUDIT FUND SET ASIDE	0	35 0%	0	390 0%	425
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	7517	Temsis Improvements FY09	024	MAINT OTHER THAN BUILD-GRN	0	9,576 0%	114,156	105,331 108%	114,906
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	7517	Temsis Improvements FY09	040	INDIRECT COSTS	0	1,389 0%	16,564	15,284 108%	16,673
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trmg - Ems	8275	Fire Standards - Emer Med Fund	044	DEBT SERVICE OTHER AGENCIES	0	26,658 0%	71,557	293,242 24%	319,900
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	829 0%	4,178	9,121 46%	9,950
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	23	21 109%	129	229 56%	250
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	0	279 0%	562	3,071 18%	3,350
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	1,644 0%	19,715	18,080 109%	19,723
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	132	250 53%	1,452	2,750 53%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	150	213 70%	1,305	2,341 56%	2,554
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	1,594	4,525 35%	21,418	49,775 43%	54,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	581	738 79%	6,249	8,116 77%	8,854
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	26,225	8,901 295%	43,378	97,911 44%	106,812
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	208 0%	0	2,292 0%	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	83 0%	0	917 0%	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,586	4,183 38%	13,678	46,017 30%	50,200
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	500	567 88%	3,174	6,233 51%	6,800
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	044	INTRA INDIRECT COSTS	21,978	7,316 300%	87,791	80,475 109%	87,791
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	87	250 35%	1,044	2,750 38%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	42 0%	675	458 82%	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	632	1,846 34%	3,751	20,304 33%	22,150
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	697	885 79%	7,499	9,740 77%	10,625
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	3,040 0%	2,481	33,444 7%	36,484
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	0	833 0%	0	9,167 0%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	0	167 0%	0	1,833 0%	2,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	315	504 62%	5,107	5,546 92%	6,050
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	1,755	608 288%	1,755	6,692 26%	7,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0	125 0%	800	1,375 58%	1,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	87	250 35%	918	2,750 33%	3,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	50	13 400%	50	138 36%	150
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	277	1,717 16%	5,322	18,883 28%	20,600
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	697	885 79%	7,499	9,740 77%	10,625
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLACEMENT	0	882 0%	4,785	9,698 49%	10,580
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	292 0%	0	3,208 0%	3,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	104	508 20%	3,179	5,592 57%	6,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	513 0%	0	5,638 0%	6,

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	037	TECHNOLOGY-HARDWARE	0	1,431 0%	0	15,737 0%	17,168
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWARE	0	44 0%	0	480 0%	524
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	040	INDIRECT COSTS	253	2,134 12%	253	23,471 1%	25,605
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	080	OUT OF STATE TRAVEL REIMB	1,035	833 124%	1,035	9,167 11%	10,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	037	TECHNOLOGY-HARDWARE	0	592 0%	0	6,509 0%	7,101
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWARE	0	1,325 0%	0	14,571 0%	15,896
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWARE	3,711,038	11,368,587 33%	45,068,078	125,054,456 36%	136,423,043
2010	010	23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							12,045,578	21,983,399 55%	139,752,331	241,817,388 58%	263,800,787
2010	010	23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0 0%	0	0 0%	0
2010	010	23	Department Of Safety			DEPT FULL TIME TOTALS							4,489,007	5,083,039 88%	53,338,403	55,913,430 95%	60,996,469
2010	010	23	Department Of Safety			DEPT PART TIME TEMP TOTALS							268,301	341,425 79%	2,609,936	3,755,681 69%	4,097,106
2010	010	23	Department Of Safety			DEPT OVERTIME TOTALS							226,939	454,696 50%	2,702,152	5,001,656 54%	5,456,352
2010	010	23	Department Of Safety			DEPT BENEFITS TOTALS							2,374,411	2,607,522 91%	25,654,264	28,682,747 89%	31,290,269
2010	010	23	Department Of Safety			DEPT CONSULTANTS TOTALS							198,471	801,439 25%	781,066	8,815,832 9%	9,617,271
2010	010	23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							777,412	1,326,690 59%	9,598,432	14,593,587 66%	15,920,277
2010	010	23	Department Of Safety			DEPT ALL OTHER TOTALS							3,711,038	11,368,587 33%	45,068,078	125,054,456 36%	136,423,043
2010	010	23	Department Of Safety			DEPARTMENT TOTALS							12,045,578	21,983,399 55%	139,752,331	241,817,388 58%	263,800,787
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	185,248	231,347 80%	2,320,836	2,544,819 91%	2,776,166
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	16,348 92%	181,172	179,823 101%	196,170
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	268,301	341,425 79%	2,609,936	3,755,681 69%	4,097,106
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,036	6,539 92%	72,431	71,928 101%	78,467
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	55,432	61,398 90%	623,973	675,383 92%	736,781
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	46,505	44,448 105%	611,803	488,926 125%	533,374
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	45,053	60,846 74%	552,343	669,301 83%	730,147
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	360,862	429,175 84%	4,453,956	4,720,921 94%	5,150,096
2010	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	1,290 0%	0	14,190 0%	15,480
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	128,457	140,304 92%	1,350,042	1,543,341 87%	1,683,645
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	20,856	19,367 108%	256,013	213,040 120%	232,407
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	19,782	25,645 77%	228,006	282,090 81%	307,734
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	169,095	185,316 91%	1,834,061	2,038,471 90%	2,223,786
2010	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	184,231	39,680 464%	227,543	436,482 52%	476,162
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	5,612	14,442 39%	72,102	158,860 45%	173,301
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	221	1,523 15%	4,227	16,751 25%	18,274
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	379	426 89%	1,902	4,685 41%	5,111
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	6,212	16,391 38%	78,231	180,296 43%	196,686
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	1,061	1,708 62%	10,637	18,793 57%	20,501
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	521 0%	1,224	5,726 21%	6,246
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	1,208 0%	9,356	13,293 70%	14,501
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	9,813	18,329 54%	175,198	201,614 87%	219,942
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	8,223	14,786 56%	103,643	162,651 64%	177,437
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	2,585	9,091 28%	46,606	99,998 47%	109,089
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	13,381 0%	159,600	147,194 108%	160,575
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	131 0%	1,500	1,437 104%	1,568
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	462	996 46%	7,478	10,959 68%	11,955
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	5,704	12,732 45%	47,003	140,047 34%	152,779
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	225	2,244 10%	10,650	24,681 43%	26,925
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	6,745 0%	0	74,195 0%	80,940
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	356	1,287 28%	4,095	14,158 29%	15,445
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	422	4,298 10%	26,753	47,279 57%	51,577
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	27,201	15,833 172%	166,359	174,167 96%	190,000
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	0	4,602 0%	15,149	50,626 30%	55,228
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	297 0%	2,172	3,271 66%	3,568
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	119 0%	238	1,308 18%	1,427
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	4,093 0%	0	45,018 0%	49,111
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	1,841	3,310 56%	23,204	36,415 64%	39,725
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	6,290 0%	69,185 52%	75,474	78,501
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	760	2,273 33%	6,722	25,007 27%	27,280
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	600	1,270 47%	4,645	13,966 33%	15,236
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	0	202 0%	50	2,221 2%	2,423
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	1,783	3,931 45%	28,317	43,242 65%	47,173
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	119 0%	228	1,308 17%	1,427
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	4,911 0%	0	54,022 0%	58,933
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	2,209	3,973 56%	27,844	43,698 64%	47,670
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	6,300 0%	42,878	69,305 62%	75,605
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	381	2,420 16%	2,808	26,621 11%	29,041
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	0	924 0%	1,416	10,165 14%	11,089
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,135	417 512%	6,395	4,583 140%	5,000
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	3,333 0%	0	36,667 0%	40,000
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	65,760	152,074 43%	967,898	1,672,816 58%	1,824,890
2010	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							786,161	823,925 95%	7,561,688	9,063,175 83%	9,887,100
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	21,957	23,987 92%	265,884	263,855 101%	287,842
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,589 92%	73,031	72,479 101%	79,068
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	27,993	30,576 92%	338,915	336,334 101%	366,910
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SERVICE TEMP APPOIN	0	2,356			



2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	15,745	40,640 39%	296,100	447,040 66%	487,680
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	12,923	13,786 94%	143,876	151,642 95%	165,428
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	13,334	3,083 432%	21,942	33,917 65%	37,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	256,602	91,667 280%	841,017	1,008,333 83%	1,100,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	550	2,389 23%	14,340	26,275 55%	28,664
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	44,482	46,959 95%	203,706	516,549 39%	563,508
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	813 0%	0	8,938 0%	9,750
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	2,074	1,250 166%	14,022	13,750 102%	15,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	101	8,333 1%	54,338	91,667 59%	100,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	20,224	15,305 132%	164,847	168,359 98%	183,664
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL REIMB	-25,791	3,800 -679%	12,520	41,800 30%	45,600
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	1,833 0%	22,000	20,167 109%	22,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	12,090 0%	15,000	132,994 11%	145,084
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	22,056	37,226 59%	173,535	409,488 42%	446,714
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	026	ORGANIZATIONAL DUES	0	2,333 0%	28,000	25,667 109%	28,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	42,839	672,244 6%	2,898,342	7,394,684 39%	8,066,928
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	040	INDIRECT COSTS	4,308	4,492 96%	45,667	49,414 92%	53,906
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	047	OWN FORCES MAINT BUILD-GRN	0	8,499 0%	8,575	93,486 9%	101,985
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	55,098 0%	363,226	606,079 60%	661,177
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	83,333 0%	0	916,667 0%	1,000,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	14 0%	0	159 0%	173
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	7,083 0%	85,000	77,917 109%	85,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	32,305	4,167 775%	37,305	45,833 81%	50,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	124,760 0%	0	1,372,364 0%	1,497,124
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Ui Modernization Project	030	EQUIPMENT NEW REPLACEMENT	0	277,380 0%	1,467,685	3,051,180 48%	3,328,560
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLACEMENT	0	37,500 0%	0	412,500 0%	450,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	29,167 0%	0	320,833 0%	350,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	0	1,055 0%	0	11,605 0%	12,660
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	023	HEAT ELECTRICITY WATER	0	1,545 0%	0	16,996 0%	18,541
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	024	MAINT OTHER THAN BUILD-GRN	0	1,246 0%	0	13,707 0%	14,953
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	027	TRANSFERS TO DOIT	0	6,687 0%	0	73,560 0%	80,247
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	030	EQUIPMENT NEW REPLACEMENT	0	37,253 0%	22,153	409,781 5%	447,034
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	040	INDIRECT COSTS	0	622 0%	0	6,847 0%	7,469
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	041	AUDIT FUND SET ASIDE	400	176 227%	553	1,941 29%	2,117
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	042	ADDITIONAL FRINGE BENEFITS	6,118	2,572 238%	12,660	28,293 45%	30,865
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	048	CONTRACTUAL MAINT BUILD-GRN	0	3,966 0%	0	43,624 0%	47,590
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	1,132 0%	0	12,457 0%	13,589
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	0	603 0%	0	6,633 0%	7,236
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	023	HEAT ELECTRICITY WATER	0	523 0%	0	5,754 0%	6,277
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	024	MAINT OTHER THAN BUILD-GRN	0	295 0%	0	3,244 0%	3,539
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	027	TRANSFERS TO DOIT	0	1,463 0%	0	16,089 0%	17,552
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	030	EQUIPMENT NEW REPLACEMENT	0	143,406 0%	1,024,564	1,577,462 65%	1,720,868
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	040	INDIRECT COSTS	0	128 0%	0	1,410 0%	1,538
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	041	AUDIT FUND SET ASIDE	804	187 430%	879	2,056 43%	2,243
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	1,451	1,462 99%	6,665	16,083 41%	17,545
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	048	CONTRACTUAL MAINT BUILD-GRN	0	734 0%	0	8,070 0%	8,804
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	070	IN STATE TRAVEL REIMBURSEMEN	0	359 0%	0	3,950 0%	4,309
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	603 0%	0	6,634 0%	7,237
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WATER	0	400 0%	0	4,398 0%	4,798
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUILD-GRN	0	124 0%	0	1,364 0%	1,488
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	574 0%	0	6,319 0%	6,893
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	644 0%	0	7,089 0%	7,733
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	165 0%	0	1,813 0%	1,978
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	18 0%	0	200 0%	218
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	042	ADDITIONAL FRINGE BENEFITS	0	695 0%	0	7,650 0%	8,345
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	048	CONTRACTUAL MAINT BUILD-GRN	0	659 0%	0	7,245 0%	7,904
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	080	OUT OF STATE TRAVEL REIMB	0	208 0%	0	2,292 0%	2,500
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	AGENCY TOTALS						CATEGORY TOTALS	657,879	2,329,560 28%	12,302,606	25,625,158 48%	27,954,717
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	AGENCY TOTALS						CATEGORY TOTALS	3,166,210	5,957,604 53%	39,780,556	65,533,641 61%	71,491,244
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	010	PERSONAL SERVICES PERM CLASS	17,626	21,462 82%	238,052	236,083 101%	257,545
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	011	PERSONAL SERVICES UNCLASSIFI	5,410	5,986 90%	66,425	65,849 101%	71,835
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	23,036	27,448 84%	304,476	301,932 101%	329,380
2010	010	28	Real Estate Commission	028	Real Estate Commission	PART TIME TEMP PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	050	PERSONAL SERVICE TEMP APPOIN	250	375 67%	2,950	4,125 72%	4,500
2010	010	28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	018	OVERTIME	0	261 0%	0	2,869 0%	3,130
2010	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	060	BENEFITS	13,765	13,017 106%	148,265	143,185 104%	156,202
2010	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	020	CURRENT EXPENSES	-5,072	3,274 -155%	30,593	36,016 85%	39,290
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	022	RENTS-LEASES OTHER THAN STAT	0	215 0%	1,819	2,361 77%	2,576
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	176	458 38%	500
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	026	ORGANIZATIONAL DUES	0	106 0%	1,270	1,164 109%	1,270
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	02						

2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	046	CONSULTANTS	0	729 0%	0	8,014 0%	8,742
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	046	CONSULTANTS	0	417 0%	0	4,583 0%	5,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	0	1,642 0%	0	18,058 0%	19,700
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	5,490 0%	5,374	60,385 9%	65,874
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0 0%	0	4 0%	4
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	158 0%	0	1,742 0%	1,900
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	046	CONSULTANTS	0	559 0%	0	6,149 0%	6,708
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	22,500	9,375 240%	37,500	103,125 36%	112,500
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	0	1,250 0%	0	13,750 0%	15,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	5,988	9,292 64%	48,575	102,209 48%	111,501
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	046	CONSULTANTS	0	200 0%	0	2,200 0%	2,400
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	046	CONSULTANTS	458,913	437,556 105%	4,029,492	4,813,114 84%	5,250,670
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	046	CONSULTANTS	0	1,619 0%	0	17,805 0%	19,424
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	192,801	182,667 106%	1,633,427	2,009,333 81%	2,192,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	192,801	182,667 106%	1,633,427	2,009,333 81%	2,192,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	378	4,102 9%	24,570	45,118 54%	49,220
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	114 0%	1,373	1,259 109%	1,373
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	1,129	33,477 3%	396,541	368,242 108%	401,719
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	0	2 0%	18	17 0%	18
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	020	CURRENT EXPENSES	0	0 0%	0	5 0%	5
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	2,284	2,083 110%	16,220	22,917 71%	25,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	0	123 0%	0	1,357 0%	1,480
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	2 0%	0	22 0%	24
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	0	238 0%	0	2,613 0%	2,850
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	805	3,083 26%	17,397	33,917 51%	37,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	3 0%	0	28 0%	30
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	2 0%	0	19 0%	21
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	0	665 0%	931	7,315 13%	7,980
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	48 0%	559	532 105%	580
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	020	CURRENT EXPENSES	0	555 0%	658	6,109 11%	6,664
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	020	CURRENT EXPENSES	0	250 0%	0	2,750 0%	3,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	020	CURRENT EXPENSES	0	1 0%	0	11 0%	12
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7656	IT For Education	020	CURRENT EXPENSES	0	858 0%	0	9,442 0%	10,300
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	020	CURRENT EXPENSES	0	3 0%	0	36 0%	39
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	020	CURRENT EXPENSES	0	1 0%	0	13 0%	14
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	020	CURRENT EXPENSES	0	1 0%	0	14 0%	15
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	020	CURRENT EXPENSES	0	160 0%	0	1,760 0%	1,920
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	020	CURRENT EXPENSES	0	2 0%	0	17 0%	18
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	020	CURRENT EXPENSES	0	15 0%	0	169 0%	184
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	020	CURRENT EXPENSES	0	265 0%	0	2,919 0%	3,184
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	020	CURRENT EXPENSES	0	3 0%	0	33 0%	36
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	020	CURRENT EXPENSES	0	1,732 0%	11,489	19,047 60%	20,778
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	020	CURRENT EXPENSES	0	188 0%	0	2,063 0%	2,250
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	020	CURRENT EXPENSES	0	17 0%	0	188 0%	205
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	020	CURRENT EXPENSES	0	525 0%	1,889	5,778 33%	6,303
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	020	CURRENT EXPENSES	0	10 0%	18	110 16%	120
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	020	CURRENT EXPENSES	0	68 0%	0	744 0%	812
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	020	CURRENT EXPENSES	0	5 0%	0	52 0%	57
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	020	CURRENT EXPENSES	476	625 76%	1,853	6,875 27%	7,500
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	020	CURRENT EXPENSES	27	1,250 2%	4,588	13,750 33%	15,000
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	020	CURRENT EXPENSES	0	2 0%	0	22 0%	24
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	020	CURRENT EXPENSES	0	35 0%	0	390 0%	425
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	020	CURRENT EXPENSES	2,410	14,387 17%	60,565	158,252 38%	172,638
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	020	CURRENT EXPENSES	2,410	14,387 17%	60,565	158,252 38%	172,638
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	022	RENTS-LEASES OTHER THAN STAT	0	1,717 0%	59	18,885 0%	20,601
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	066	EMPLOYEE TRAINING	0	17,548 0%	0	193,032 0%	210,580
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	024	MAINT OTHER THAN BUILD-GRN	0	3,745 0%	22,321	41,197 54%	44,942
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	022	RENTS-LEASES OTHER THAN STAT	0	1,816 0%	21,788	19,972 109%	21,788
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	024	MAINT OTHER THAN BUILD-GRN	0	6,390 0%	64,145	70,286 91%	76,676
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	030	EQUIPMENT NEW REPLACEMENT	0	80 0%	0	880 0%	960
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	037	TECHNOLOGY-HARDWARE	0	5,163 0%	61,648	56,794 109%	61,957
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	024	MAINT OTHER THAN BUILD-GRN	0	24,799 0%	228,400	272,794 84%	297,593
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	030	EQUIPMENT NEW REPLACEMENT	0	5,845 0%	70,142	64,296 109%	70,142
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	037	TECHNOLOGY-HARDWARE	0	5,921 0%	29,283	65,131 45%	71,052
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	038	TECHNOLOGY-SOFTWARE	0	13,078 0%	17,018	143,856 12%	156,934
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	062	WORKERS COMPENSATION	-872	0 0%	-566	0 0%	0
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	0	146 0%	0	1,608 0%	1,754
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	44 0%	366	485 76%	529
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	0	256 0%	3,021	2,816 107%	3,072
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	85 0%	930	935 99%	1,020
2010	010	3															

2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	400 0%	0	0	4,400 0%	4,800
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	337	14,233 2%	50,792	156,568 32%	170,801	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWARE	51,479	16,554 311%	146,018	182,099 80%	198,653	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	1,504 0%	3,437	16,544 21%	18,048	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	0	7,964 0%	2,618	87,603 3%	95,567	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	0	21,107 0%	130,892	232,179 56%	253,286	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	200	7,667 3%	41,261	84,333 49%	92,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	037	TECHNOLOGY-HARDWARE	0	316 0%	0	3,475 0%	3,791	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	038	TECHNOLOGY-SOFTWARE	0	35 0%	155	381 41%	416	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	11,892 0%	1,666	130,808 1%	142,700	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	038	TECHNOLOGY-SOFTWARE	0	7,522 0%	20,390	82,740 25%	90,262	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	039	TELECOMMUNICATIONS	0	250 0%	2,718	2,750 99%	3,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	142 0%	796	1,563 51%	1,705	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	038	TECHNOLOGY-SOFTWARE	0	931 0%	10,553	10,241 103%	11,172	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	037	TECHNOLOGY-HARDWARE	0	2,586 0%	3,084	28,444 11%	31,030	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	038	TECHNOLOGY-SOFTWARE	0	1,282 0%	1,195	14,102 8%	15,384	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	523 0%	4,478	5,754 78%	6,277	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	0	384 0%	2,837	4,219 67%	4,603	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	039	TELECOMMUNICATIONS	0	0 0%	0	4 0%	4	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	43 0%	0	471 0%	514	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	0	57 0%	631	623 101%	680	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	218	3,605 6%	218	39,652 1%	43,257	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	0	1,520 0%	3,253	16,720 19%	18,240	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWARE	0	412 0%	-178	4,528 -4%	4,940	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	038	TECHNOLOGY-SOFTWARE	0	80 0%	221	880 25%	960	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	847 0%	477	9,316 5%	10,163	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	038	TECHNOLOGY-SOFTWARE	0	911 0%	3,360	10,020 34%	10,931	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	039	TELECOMMUNICATIONS	0	1 0%	0	14 0%	15	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	9,995	6,310 158%	11,940	69,414 17%	75,724	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWARE	0	5,711 0%	23,524	62,825 37%	68,536	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	159 0%	373	1,747 21%	1,906	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	119 0%	516	1,304 40%	1,422	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	0	34,667 0%	118,903	381,333 31%	416,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	26,993	31,422 86%	309,405	345,647 90%	377,069	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	88	34,815 0%	151,383	382,966 40%	417,781	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	0	19,454 0%	18,741	213,994 9%	233,448	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	0	8,983 0%	2,925	98,815 3%	107,798	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWARE	0	4,119 0%	9,064	45,307 20%	49,426	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWARE	1,378	1,844 75%	11,752	20,287 58%	22,131	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	038	TECHNOLOGY-SOFTWARE	0	1,532 0%	2,363	16,855 14%	18,387	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWARE	0	6,557 0%	0	72,128 0%	78,685	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	038	TECHNOLOGY-SOFTWARE	1,672	6,207 27%	20,341	68,274 30%	74,481	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	039	TELECOMMUNICATIONS	0	250 0%	3,000	2,750 109%	3,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	037	TECHNOLOGY-HARDWARE	0	296 0%	1,053	3,251 32%	3,546	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	038	TECHNOLOGY-SOFTWARE	0	1,374 0%	640	15,111 4%	16,485	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	037	TECHNOLOGY-HARDWARE	31,857	3,631 877%	41,097	39,942 103%	43,573	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	038	TECHNOLOGY-SOFTWARE	0	112 0%	1,207	1,236 98%	1,348	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	0	638 0%	0	7,014 0%	7,652	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	038	TECHNOLOGY-SOFTWARE	1,458	1,972 74%	21,540	21,696 99%	23,668	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	037	TECHNOLOGY-HARDWARE	25,089	24,564 102%	131,187	270,204 49%	294,768	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	038	TECHNOLOGY-SOFTWARE	36,455	104,706 35%	793,080	1,151,766 69%	1,256,472	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	039	TELECOMMUNICATIONS	26,419	26,917 91%	187,658	296,083 63%	323,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	8,559	30,404 28%	245,856	334,448 74%	364,852	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWARE	4,549	27,108 17%	270,368	298,193 91%	325,301	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	15,544	24,167 64%	137,878	265,833 52%	290,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	037	TECHNOLOGY-HARDWARE	0	123 0%	0	1,353 0%	1,476	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	038	TECHNOLOGY-SOFTWARE	0	117 0%	157	1,285 12%	1,402	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	039	TELECOMMUNICATIONS	0	0 0%	0	2 0%	2	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	570	3,307 17%	17,984	36,380 49%	39,687	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWARE	0	2,221 0%	13,096	24,426 54%	26,647	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0 0%	0	1 0%	1	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	36,539	37,047 99%	402,824	407,512 99%	444,559	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	025	STATE OWNED EQUIPMENT USAGE	0	167 0%	0	1,833 0%	2,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	026	ORGANIZATIONAL DUES	0	667 0%	8,000	7,333 109%	8,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	028	TRANSFERS TO GENERAL SERVICE	22,691	34,216 66%	291,365	376,377 77%	410,593	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	030	EQUIPMENT NEW REPLACEMENT	0	1,266 0%	0	13,927 0%	15,193	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	037	TECHNOLOGY-HARDWARE	9,645	113,364 9%	279,601	1,247,007 22%	1,360,371	
201																		

2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	860	10,374 8%	38,617	114,113 34%	124,486
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	17,358 0%	0	190,941 0%	208,299
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	287,894	105,214 274%	1,119,536	1,157,358 97%	1,262,572
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	0	7,118 0%	13,216	78,299 17%	85,417
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	0	9,944 0%	193,958	109,381 177%	119,325
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	010	PERSONAL SERVICES PERM CLASS	13,827	15,179 91%	168,324	166,973 101%	182,152
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,664 91%	73,303	73,303 101%	79,967
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	52,210	39,669 132%	420,294	436,354 96%	476,023
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	0	4,820 0%	0	53,020 0%	57,840
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	13,305	13,079 102%	157,071	143,864 109%	156,943
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	4,886 0%	0	53,741 0%	58,627
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	0	0 0%	16,729	0 0%	0
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	3,756	3,859 97%	35,213	42,454 83%	46,313
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	0	4,886 0%	0	53,741 0%	58,627
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	3,562 0%	9,083	39,182 23%	42,744
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SERVICES PERM CLASS	32,360	34,962 93%	321,028	384,577 83%	419,538
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	0	0 0%	8,565	0 0%	0
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	464,533	351,637 132%	3,240,408	3,868,004 84%	4,219,641
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	0	102 0%	96	1,126 9%	1,229
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	375 83%	3,266	4,125 79%	4,500
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	4,253	3,395 125%	31,465	37,350 84%	40,745
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	4,167 0%	0	45,833 0%	50,000
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	-188,913	11,563 -1,634%	-130,667	127,188 -103%	138,750
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	856 0%	0	9,415 0%	10,271
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	1,010	3,198 32%	34,553	35,181 98%	38,379
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	522	10,833 5%	11,338	119,167 10%	130,000
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SERVICE TEMP APPOIN	-16,729	5,833 -287%	-16,729	64,167 -26%	70,000
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	2,227 0%	0	24,501 0%	26,728
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	-4,440	8,923 -50%	44,038	98,150 45%	107,073
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	060	BENEFITS	-203,985	51,473 -396%	-22,640	566,202 -4%	617,675
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	0	66 0%	7	728 1%	794
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	16,535	19,257 86%	188,909	211,822 89%	231,078
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	1,201	283 425%	6,723	3,108 216%	3,391
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	9,307	15,018 62%	108,694	165,197 66%	180,215
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1065	HAVA State Gen Funds Other U	060	BENEFITS	0	1,979 0%	0	21,768 0%	23,747
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	50,539	63,628 79%	554,563	699,912 79%	763,540
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	193 0%	0	2,123 0%	2,316
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	9,937	9,942 100%	114,184	109,360 104%	119,302
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	18,070	21,368 85%	173,445	235,045 74%	256,413
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	6,998	5,351 131%	74,223	58,860 126%	64,211
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	2,529 0%	6,662	27,818 24%	30,347
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,470	6,706 37%	25,822	73,770 35%	80,476
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	13,052	18,018 72%	150,807	198,193 76%	216,211
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	060	BENEFITS	128,110	164,337 78%	1,404,040	1,807,704 78%	1,972,041
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	0	319 0%	875	3,507 25%	3,826
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	62,692	21,250 295%	254,951	233,750 109%	255,000
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	2,252	804 280%	8,902	8,845 101%	9,649
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	105	2,383 4%	25,715	26,217 98%	28,600
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	19,187	10,550 182%	65,943	116,045 57%	126,594
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	2,287	3,911 58%	29,371	43,022 68%	46,933
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	44 0%	62	489 13%	534
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	35,518	24,031 148%	266,109	264,336 101%	288,366
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	282	375 75%	764	4,125 19%	4,500
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	020	CURRENT EXPENSES	0	917 0%	11,519	10,083 114%	11,000
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	1,250	1,425 88%	10,179	15,676 65%	17,101
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	912	875 104%	1,997	9,625 21%	10,500
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	113	1,500 8%	-37,526	16,500 -227%	18,000
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	9,554	8,101 118%	68,172	89,113 77%	97,214
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	18,480	4,944 374%	28,161	54,384 52%	59,328
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	049	TRANSFER TO OTHER STATE AGEN	89,941	59,860 150%	479,366	658,458 73%	718,318
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	073	GRANTS NON FEDERAL	0	6,000 0%	70,915	66,001 107%	72,001
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	080	OUT OF STATE TRAVEL REIMB	0	316 0%	0	3,473 0%	3,788
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	10,953	4,167 263%	36,571	45,833 80%	50,000
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0 0%	557	0 0%	0
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	9 0%	0	97 0%	106
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	55 0%	0	600 0%	655
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	220	583 38%	6,749	6,417 105%	7,000
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	0	413 0%	450
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER THAN STAT	164	29,018 1%	654	319,203 0%	348,221
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	7,545	22,912 33%	237,592	252,030 94%	274,942
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	1,474 0%	0	16,215 0%	17,690
2010	010	32	Department Of State	032	Secretary												

2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	492	2,750 18%	3,000
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	14,082	9,329 151%	46,118	102,621 45%	111,950
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	542 0%	2,068	5,958 35%	6,500
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	148 0%	0	1,629 0%	1,777
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	16 0%	0	173 0%	189
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	1,164 0%	0	12,805 0%	13,969
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	45 0%	0	495 0%	540
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	215 0%	0	2,367 0%	2,582
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau		CATEGORY TOTALS	71,774	303,073 24%	1,365,741	3,333,800 41%	3,636,873
2010	010	32	Department Of State	032	Secretary Of State	AGENCY TOTALS							613,065	951,948 64%	6,722,741	10,471,426 64%	11,423,373
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	010	PERSONAL SERVICES PERM CLASS	0	4,569 0%	54,833	50,264 109%	54,833
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	050	PERSONAL SERVICE TEMP APPOIN	0	625 0%	0	6,875 0%	7,500
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	060	BENEFITS	0	1,188 0%	14,251	13,064 109%	14,252
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	32	443 7%	5,277	4,872 108%	5,315
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	167 0%	0	1,833 0%	2,000
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	32	610 5%	5,277	6,705 79%	7,315
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	11 0%	0	119 0%	130
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	27 0%	0	300 0%	327
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	0	633 0%	7,580	6,963 109%	7,586
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	60 0%	480	665 72%	725
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	080	OUT OF STATE TRAVEL REIMB	0	4 0%	0	46 0%	50
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	4 0%	0	46 0%	50
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	069	PROMOTIONAL MARKETING EXP	0	88 0%	0	963 0%	1,050
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	37 0%	0	412 0%	449
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj		CATEGORY TOTALS	0	1,073 0%	8,059	11,804 68%	12,878
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS							32	8,065 0%	82,421	88,714 93%	96,779
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	3,161	3,424 92%	37,926	37,663 101%	41,087
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PERM CLASS	3,752	4,064 92%	45,018	44,706 101%	48,770
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	8,662 93%	95,857	95,286 101%	103,948
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274 92%	91,899	91,017 101%	99,291
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	9,546	13,049 73%	147,038	143,543 102%	156,592
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	53,948	71,104 76%	799,229	782,141 102%	853,245
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,576 92%	83,936	83,331 101%	90,906
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	5,136	5,611 92%	62,192	61,716 101%	67,327
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	46,967	50,805 92%	538,993	558,860 96%	609,665
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PERM CLASS	0	3,856 0%	0	42,411 0%	46,267
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7199	Special Services	010	PERSONAL SERVICES PERM CLASS	2,912	6,895 42%	73,879	75,841 97%	82,736
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	7,299	9,363 78%	129,906	102,990 126%	112,353
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	0	3,495 0%	42,804	38,446 111%	41,941
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	12,090	12,183 99%	143,654	134,018 107%	146,201
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	-10,845	22,146 -49%	245,394	243,611 101%	265,577
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	51,557	23,829 216%	224,905	262,116 86%	285,945
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,172 92%	68,963	67,887 102%	74,059
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	337	1,756 19%	2,831,391	2,865,583 99%	3,126,090
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	1,658	3,361 49%	21,519	36,975 58%	40,337
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	0	4,583 0%	5,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	0	1,333 0%	14,655	14,667 100%	16,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	2,071 0%	0	22,782 0%	24,853
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services		CATEGORY TOTALS	1,995	8,938 22%	41,216	98,321 42%	107,260
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	564	1,714 33%	17,858	18,858 95%	20,572
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	26	134 19%	386	1,478 26%	1,612
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	1,543	2,466 63%	26,910	27,121 99%	29,587
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	7,026	7,767 90%	85,432 100%	93,199	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	5,384	6,992 77%	71,015	76,916 92%	83,908
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	37,670	37,226 101%	400,041	409,482 98%	446,708
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	060	BENEFITS	4,131	4,602 90%	48,112	50,617 95%	55,218
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	23,487	26,142 90%	262,096	287,559 91%	313,701
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	1,879 0%	0	20,670 0%	22,549
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7199	Special Services	060	BENEFITS	3,088	4,312 72%	38,667	47,436 82%	51,748
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Development	060	BENEFITS	6,966	5,604 124%	68,291	61,649 111%	67,253
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	060	BENEFITS	6,342	6,475 98%	67,614	71,222 95%	77,697
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	060	BENEFITS	-5,930	9,782 -61%	114,583	107,605 106%	117,387
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	060	BENEFITS	27,529	14,566 189%	116,400	160,229 73%	174,795
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services		CATEGORY TOTALS	117,827	129,661 91%	1,317,105	1,426,273 92%	1,555,934
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CONSULTANTS TOTALS	3405	State Library	7180	Federal Library Programs	046	CONSULTANTS	0	417 0%	0	4,583 0%	5,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	27	63 43%	342	688 50%	750
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	222	28 783%	336	312 108%	340
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	020	CURRENT EXPENSES	0	667 0%	952	7,333 13%	8,000
2010	010	34	Dept Of Cultural Resources														

2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	073	GRANTS NON FEDERAL	0	25 0%	0	277 0%	303
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	073	GRANTS NON FEDERAL	15,546	1,482 1,049%	16,641	16,307 102%	17,789
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	061	UNEMPLOYMENT COMPENSATION	4,704	1,131 416%	22,671	12,442 182%	13,573
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	8145	Office Of The Commissioner	062	Workers Compensation	062	WORKERS COMPENSATION	0	458 0%	3,395	5,042 67%	5,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	057	BOOKS PERIODICALS SUBSCRIPTI	0	4,167 0%	47,200	45,833 103%	50,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	022	RENTS-LEASES OTHER THAN STAT	423	477 89%	4,653	5,243 89%	5,720
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	2,499	2,292 109%	2,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	026	ORGANIZATIONAL DUES	0	167 0%	0	1,833 0%	2,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	057	BOOKS PERIODICALS SUBSCRIPTI	22	957 2%	11,427	10,528 109%	11,485
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	070	IN STATE TRAVEL REIMBURSEMEN	0	35 0%	214	387 55%	422
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	022	RENTS-LEASES OTHER THAN STAT	43	45 96%	510	495 103%	540
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	022	RENTS-LEASES OTHER THAN STAT	875	3,458 25%	12,447	38,042 33%	41,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	024	MAINT OTHER THAN BUILD-GRN	0	500 0%	179	5,500 3%	6,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	026	ORGANIZATIONAL DUES	0	833 0%	3,000	9,167 33%	10,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	030	EQUIPMENT NEW REPLACEMENT	0	3,958 0%	0	43,533 0%	47,491
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	040	INDIRECT COSTS	0	2,197 0%	0	24,169 0%	26,366
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	041	AUDIT FUND SET ASIDE	0	146 0%	0	1,611 0%	1,757
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	042	ADDITIONAL FRINGE BENEFITS	10,081	3,833 263%	30,655	42,167 73%	46,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	049	TRANSFER TO OTHER STATE AGEN	2,357	2,118 111%	18,814	23,303 81%	25,421
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	057	BOOKS PERIODICALS SUBSCRIPTI	14,984	25,000 60%	235,884	275,000 86%	300,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	070	IN STATE TRAVEL REIMBURSEMEN	1,226	458 267%	4,138	5,042 82%	5,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	072	GRANTS FEDERAL	0	1,238 0%	5,000	13,615 37%	14,853
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	080	OUT OF STATE TRAVEL REIMB	0	875 0%	8	9,625 0%	10,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333 0%	23,568	91,667 26%	100,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	103	CONTRACTS FOR OP SERVICES	1,080	683 158%	5,940	7,517 79%	8,200
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	042	ADDITIONAL FRINGE BENEFITS	0	325 0%	0	3,575 0%	3,900
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	057	BOOKS PERIODICALS SUBSCRIPTI	0	750 0%	8,479	8,250 103%	9,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FOR PROGRAM SERVIC	0	167 0%	1,195	1,833 65%	2,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	107	SCHOLARSHIPS AND GRANTS	0	292 0%	0	3,208 0%	3,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRINGE BENEFITS	1,357	575 236%	4,465	6,325 71%	6,900
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODICALS SUBSCRIPTI	263	1,250 21%	4,402	13,750 32%	15,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	070	IN STATE TRAVEL REIMBURSEMEN	0	67 0%	400	733 55%	800
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SET ASIDE	0	1 0%	0	6 0%	6
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	396 0%	0	4,354 0%	4,750
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	054	TRUST FUND EXPENDITURES	9,804	13,880 71%	86,132	152,682 56%	166,563
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	022	RENTS-LEASES OTHER THAN STAT	0	33 0%	0	367 0%	400
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	038	TECHNOLOGY-SOFTWARE	0	83 0%	0	917 0%	1,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	065	BOARD EXPENSES	750	133 563%	1,584	1,467 108%	1,600
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	070	IN STATE TRAVEL REIMBURSEMEN	164	467 35%	3,043	5,133 59%	5,600
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	073	GRANTS NON FEDERAL	11,770	26,500 44%	299,990	291,500 103%	318,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	022	RENTS-LEASES OTHER THAN STAT	152	5,179 3%	58,291	56,973 102%	62,152
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	026	ORGANIZATIONAL DUES	0	1,225 0%	13,395	13,475 99%	14,700
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	0	508 0%	1,612	5,592 29%	6,100
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	038	TECHNOLOGY-SOFTWARE	0	1,000 0%	0	11,000 0%	12,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	040	INDIRECT COSTS	0	674 0%	0	7,419 0%	8,093
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	041	AUDIT FUND SET ASIDE	0	73 0%	0	802 0%	875
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	2,554	1,000 255%	8,437	11,000 77%	12,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	065	BOARD EXPENSES	75	917 8%	4,484	10,083 44%	11,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	066	EMPLOYEE TRAINING	0	83 0%	110	917 12%	1,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	069	PROMOTIONAL MARKETING EXP	0	833 0%	0	9,167 0%	10,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	253	2,750 9%	3,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	12,690	36,219 35%	404,300	398,409 101%	434,628
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	080	OUT OF STATE TRAVEL REIMB	0	1,042 0%	286	11,458 2%	12,500
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	200	5,444 4%	13,849	59,884 23%	65,328
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contocook Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	0	10,992 0%	124,806	120,908 103%	131,900
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	11,318	2,126 532%	24,013	23,389 103%	25,515
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	030	EQUIPMENT NEW REPLACEMENT	0	1,064 0%	0	11,704 0%	12,768
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMBURSEMEN	276	83 331%	351	917 38%	1,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	072	GRANTS FEDERAL	0	0 0%	0	0 0%	0
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRANTS	0	142 0%	1,700	1,558 109%	1,700
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	244 0%	0	2,685 0%	2,929
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER THAN STAT	0	200 0%	0	2,200 0%	2,400
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	0	250 0%	0	2,750 0%	3,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	2,657	2,595 102%	23,920	28,550 84%	31,145
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	200 0%	2,335	2,200 106%	2,400
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	452 0%	0	4,975 0%	5,427
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	46 0%	0	511 0%	557
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	4,533	1,985 228%	15,189	21,830 70%	23,815
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEMEN	208	167 125%	1,745	1,833 95%	2,000
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	9,556 0%	62,884	105,119 60%	114,675
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420										

2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	46,896	3,968 96%	46,896	43,643 107%	47,610
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	100,966	9,114 92%	100,966	100,256 101%	109,370
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	2,861	3,149 91%	34,930	34,641 101%	37,790
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	81,456	53,568 152%	564,981	589,244 96%	642,811
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	64 0%	468	709 66%	773
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	83 0%	0	917 0%	1,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	010	PERSONAL SERVICES PERM CLASS	47,547	53,859 88%	548,670	592,447 93%	646,306
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,600 92%	83,636	83,605 100%	91,205
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SERVICES PERM CLASS	45,578	48,560 94%	534,812	534,157 100%	582,717
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,172 92%	68,363	67,888 101%	74,060
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	1,402	2,077 67%	14,098	22,850 62%	24,927
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	5,271	14,562 36%	170,669	160,185 107%	174,747
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	019	HOLIDAY PAY	904	375 241%	2,338	4,125 57%	4,500
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	059	TEMP FULL TIME	37,538	9,167 410%	94,675	100,833 94%	110,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	010	PERSONAL SERVICES PERM CLASS	61,229	83,787 73%	870,040	921,662 94%	1,005,449
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	-2,081	3,750 -55%	36,838	41,250 89%	45,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	059	TEMP FULL TIME	9,975	13,907 72%	143,465	152,977 94%	166,884
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	019	HOLIDAY PAY	0	750 0%	4,354	8,250 53%	9,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	059	TEMP FULL TIME	0	1,250 0%	12,011	13,750 87%	15,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	019	HOLIDAY PAY	0	708 0%	2,795	7,792 36%	8,500
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	059	TEMP FULL TIME	8,376	16,000 52%	69,055	176,000 39%	192,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	010	PERSONAL SERVICES PERM CLASS	3,371	3,629 93%	33,691	39,918 84%	43,547
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	019	HOLIDAY PAY	0	342 0%	1,678	3,758 50%	4,100
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	010	PERSONAL SERVICES PERM CLASS	25,797	29,742 87%	330,668	327,159 101%	356,901
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,551 92%	83,636	83,056 101%	90,606
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	059	TEMP FULL TIME	4,088	3,253 126%	23,299	35,778 65%	39,031
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	1,832	2,025 90%	20,915	22,275 94%	24,300
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPOIN	465	3,930 12%	47,641	43,226 110%	47,156
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	050	PERSONAL SERVICE TEMP APPOIN	2,537	2,467 103%	16,588	27,140 61%	29,607
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPOIN	282	1,250 23%	5,219	13,750 38%	15,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	050	PERSONAL SERVICE TEMP APPOIN	7,785	5,648 138%	68,041	62,123 110%	67,770
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	050	PERSONAL SERVICE TEMP APPOIN	-43	0 0%	0	0 0%	0
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	050	PERSONAL SERVICE TEMP APPOIN	6,786	2,170 313%	23,413	23,865 98%	26,035
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	050	PERSONAL SERVICE TEMP APPOIN	2,981	4,167 72%	31,166	45,833 68%	50,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	050	PERSONAL SERVICE TEMP APPOIN	9,557	2,989 320%	19,277	32,882 59%	35,871
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	2,323	4,583 51%	5,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	050	PERSONAL SERVICE TEMP APPOIN	591	2,000 30%	19,803	22,000 90%	24,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	708 0%	8,492	7,784 109%	8,492
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEMP APPOIN	295	708 42%	8,492	7,784 109%	8,492
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPOIN	0	859 0%	1,541	9,447 16%	10,306
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	12 0%	0	130 0%	142
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEMP APPOIN	0	31 0%	376	345 109%	376
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEMP APPOIN	0	281 0%	3,031	3,088 98%	3,369
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	2,458	3,085 80%	26,263	33,936 77%	37,021
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	392	583 67%	392	6,417 6%	7,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	050	PERSONAL SERVICE TEMP APPOIN	230	500 46%	387	5,500 7%	6,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	2,715 0%	11,961	29,870 40%	32,585
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SERVICE TEMP APPOIN	854	4,588 19%	34,121	50,471 68%	55,059
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEMP APPOIN	4,041	62,799 6%	727,891	690,785 105%	753,584
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	050	PERSONAL SERVICE TEMP APPOIN	-14,113	32,083 -44%	359,073	352,917 102%	385,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEMP APPOIN	34,357	142,897 24%	1,615,468	1,571,865 103%	1,714,762
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEMP APPOIN	2,187	21,167 10%	220,992	232,833 95%	254,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEMP APPOIN	408	12,042 3%	106,964	132,458 81%	144,500
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	050	PERSONAL SERVICE TEMP APPOIN	0	1,000 0%	0	12,000 0%	12,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	050	PERSONAL SERVICE TEMP APPOIN	0	1,592 0%	13,927	17,508 80%	19,100
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	050	PERSONAL SERVICE TEMP APPOIN	0	4,167 0%	0	45,833 0%	50,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SERVICE TEMP APPOIN	13,749	15,417 89%	146,942	169,583 87%	185,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	77,651	335,127 23%	3,540,699	3,686,400 96%	4,021,527
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	0	2,500 0%	9,361	27,500 34%	30,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	0	1,000 0%	737	11,000 7%	12,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	0	1,250 0%	1,903	13,750 14%	15,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	500 0%	6,000	5,500 109%	6,000
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	1,124	514 219%	2,913	5,656 52%	6,171
2010	010	010	035	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	792 0%	0	8	

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	-7,697	28,641 -27%	254,182	315,056 81%	343,698
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	65	760 9%	2,610	8,355 31%	9,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS	25,539	31,273 82%	272,890	343,999 79%	375,272
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	33,703	38,586 87%	464,296	424,442 109%	463,028
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS	3,313	5,250 63%	45,840	57,750 79%	63,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	52,890	65,668 81%	645,493	722,343 89%	788,011
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	167	2,750 6%	2,462	30,250 73%	33,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	3,365	6,708 50%	35,058	73,792 48%	80,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	060	BENEFITS	0	77 0%	0	842 0%	918
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	0	122 0%	1,065	1,339 80%	1,461
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,602	2,153 121%	23,272	23,683 98%	25,836
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	1,052	1,247 84%	11,385	13,716 83%	14,963
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	060	BENEFITS	14,269	15,501 92%	165,288	170,511 97%	186,012
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	060	BENEFITS	766	2,195 35%	4,364	24,148 18%	26,343
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			364,837	440,565 83%	4,359,031	4,846,215 90%	5,286,779
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	046	CONSULTANTS	0	7,500 0%	96	82,500 0%	90,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	208 0%	0	2,292 0%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	7,708 0%	96	84,792 0%	92,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	020	CURRENT EXPENSES	2,182	1,879 116%	17,083	20,670 83%	22,549
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	020	CURRENT EXPENSES	1	1,634 0%	15,868	17,976 88%	19,610
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	327	1,019 32%	9,659	11,206 86%	12,225
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	0	9,667 0%	116,000	106,333 109%	116,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	020	CURRENT EXPENSES	0	871 0%	0	9,582 0%	10,453
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5313	Wal-Mart Donation	020	CURRENT EXPENSES	0	125 0%	0	1,375 0%	1,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	020	CURRENT EXPENSES	44,057	18,055 244%	151,712	198,607 76%	216,662
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	020	CURRENT EXPENSES	17,355	15,083 115%	22,188	165,917 13%	181,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	020	CURRENT EXPENSES	1,364	1,450 94%	12,391	15,947 78%	17,397
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	020	CURRENT EXPENSES	914	833 110%	9,009	9,167 98%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3612	International Commerce	020	CURRENT EXPENSES	1,138	1,778 64%	18,008	19,559 92%	21,337
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	020	CURRENT EXPENSES	374	2,288 16%	11,125	25,164 44%	27,452
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3617	Industries Of The Future	020	CURRENT EXPENSES	4,223	4,042 104%	40,025	44,458 90%	48,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3634	Crop Zone Program	020	CURRENT EXPENSES	0	750 0%	0	8,250 0%	9,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	020	CURRENT EXPENSES	370	1,283 29%	5,163	14,117 37%	15,400
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	020	CURRENT EXPENSES	3,190	6,393 50%	24,866	70,327 35%	76,720
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	020	CURRENT EXPENSES	1,060	375 283%	1,498	4,125 36%	4,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2102	Fuelwood	020	CURRENT EXPENSES	811	394 206%	2,807	4,334 65%	4,728
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	020	CURRENT EXPENSES	587	161 366%	1,207	1,766 68%	1,927
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPENSES	99	101 98%	989	1,111 89%	1,212
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	94	833 11%	849	9,167 99%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3500	Administration - Support	020	CURRENT EXPENSES	267	1,033 26%	10,021	11,364 88%	12,397
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	020	CURRENT EXPENSES	2,123	2,071 102%	24,811	22,786 109%	24,857
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	0	42 0%	0	458 0%	500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	-364	413 -88%	4,957	4,544 109%	4,957
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3511	Nursery	020	CURRENT EXPENSES	5,706	2,668 214%	21,409	29,346 73%	32,014
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	28	194 14%	2,327	2,138 109%	2,332
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	020	CURRENT EXPENSES	0	500 0%	81	5,500 1%	6,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	020	CURRENT EXPENSES	1,047	2,333 45%	12,650	25,667 49%	28,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	-4,189	3,674 -114%	44,018	40,417 109%	44,091
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	11,464	2,000 573%	16,793	22,000 76%	24,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	2	208 1%	687	2,292 30%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	0	263 0%	3,150	2,888 109%	3,150
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0	1 0%	8	12 72%	13
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	1,320 0%	2,954	14,522 20%	15,842
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	239	83 286%	786	917 86%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	477	247 193%	2,717	2,714 100%	2,961
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	375	417 90%	3,940	4,584 86%	5,001
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPENSES	0	833 0%	0	9,167 0%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	15,384 0%	0	169,223 0%	184,607
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	1,420	2,585 55%	13,307	28,430 47%	31,014
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	0	2,347 0%	18,000	25,819 70%	28,166
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	16 0%	191	175 109%	191
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0	2,917 0%	35,000	32,083 109%	35,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3569	For. Law Enforcement	020	CURRENT EXPENSES	0	1,474 0%	8,802	16,209 54%	17,682
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	020	CURRENT EXPENSES	0	154 0%	607	1,698 36%	1,852
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	511	995 51%	6,102	10,945 56%	11,940
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	126 0%	0	1,388 0%	1,514
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	020	CURRENT EXPENSES	75	833 9%	5,753	9,167 63%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	0	583 0%	6,865	6,417 107%	7,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	020	CURRENT EXPENSES	0	1,538 0%	1,937	16,913 11%	18,451
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	020	CURRENT EXPENSES	1,778	983 181%	11,543	10,808 107%	11,791
2010	010																

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	0	4,583 0%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	22	417 5%	38	4,583 1%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	080	OUT OF STATE TRAVEL REIMB	75	250 30%	225	2,750 8%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	041	AUDIT FUND SET ASIDE	0	182 0%	0	2,007 0%	2,189
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	072	GRANTS FEDERAL	0	125,366 0%	0	1,379,026 0%	1,504,392
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	041	AUDIT FUND SET ASIDE	0	90 0%	0	990 0%	1,080
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	072	GRANTS FEDERAL	0	58,594 0%	0	644,534 0%	703,128
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	041	AUDIT FUND SET ASIDE	0	213 0%	0	2,340 0%	2,553
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	072	GRANTS FEDERAL	0	96,004 0%	0	1,056,043 0%	1,152,047
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	041	AUDIT FUND SET ASIDE	0	11 0%	0	116 0%	126
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	072	GRANTS FEDERAL	0	9,492 0%	0	104,416 0%	113,908
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	041	AUDIT FUND SET ASIDE	0	47 0%	0	512 0%	559
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	072	GRANTS FEDERAL	0	46,503 0%	0	511,529 0%	558,032
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	040	INDIRECT COSTS	0	711 0%	0	7,819 0%	8,530
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0	13 0%	0	138 0%	150
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	072	GRANTS FEDERAL	0	11,777 0%	0	129,543 0%	141,320
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	049	TRANSFER TO OTHER STATE AGEN	0	8,417 0%	0	92,583 0%	101,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	069	PROMOTIONAL MARKETING EXP	0	208 0%	0	2,292 0%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	102	CONTRACTS FOR PROGRAM SERVIC	69,405	22,633 307%	183,127	248,967 74%	271,600
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	022	RENTS-LEASES OTHER THAN STAT	298	392 76%	4,218	4,308 98%	4,700
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	027	TRANSFERS TO DOIT	0	7,136 0%	44,474	78,491 57%	85,627
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	049	TRANSFER TO OTHER STATE AGEN	0	40 0%	479	439 109%	479
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	069	PROMOTIONAL MARKETING EXP	4,398	18,890 23%	213,089	207,787 103%	226,677
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	70 0%	934	771 121%	841
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	102	CONTRACTS FOR PROGRAM SERVIC	0	2,361 0%	28,333	25,972 109%	28,333
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications Fund	039	TELECOMMUNICATIONS	0	716 0%	0	7,873 0%	8,588
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	0	414 0%	4,416	4,553 97%	4,967
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	069	PROMOTIONAL MARKETING EXP	0	278 0%	3,325	3,057 109%	3,335
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	159 0%	2,859	1,754 163%	1,913
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL REIMB	0	1,033 0%	0	11,367 0%	12,400
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL REIMB	0	180 0%	0	1,978 0%	2,157
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	022	RENTS-LEASES OTHER THAN STAT	0	7 0%	82	75 109%	82
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	023	HEAT ELECTRICITY WATER	0	83 0%	738	908 81%	990
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	027	TRANSFERS TO DOIT	0	5,615 0%	31,825	61,769 52%	67,384
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	048	CONTRACTUAL MAINT BUILD-GRN	0	88 0%	795	968 82%	1,056
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	069	PROMOTIONAL MARKETING EXP	0	2,336 0%	21,521	25,698 84%	28,035
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	070	IN STATE TRAVEL REIMBURSEMEN	0	36 0%	397	401 99%	437
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	080	OUT OF STATE TRAVEL REIMB	0	1,676 0%	0	18,434 0%	20,110
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	103	CONTRACTS FOR OP SERVICES	4,606	5,417 85%	45,870	59,583 77%	65,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	026	ORGANIZATIONAL DUES	0	308 0%	1,470	3,392 43%	3,700
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	027	TRANSFERS TO DOIT	0	2,270 0%	13,437	24,965 54%	27,234
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	041	AUDIT FUND SET ASIDE	0	24 0%	0	260 0%	284
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	069	PROMOTIONAL MARKETING EXP	0	1,025 0%	0	11,275 0%	12,300
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	070	IN STATE TRAVEL REIMBURSEMEN	30	1,600 2%	3,837	17,600 22%	19,200
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisntn	080	OUT OF STATE TRAVEL REIMB	0	1,535 0%	10,809	16,885 64%	18,420
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	102	CONTRACTS FOR PROGRAM SERVIC	0	88,449 0%	323,099	972,943 33%	1,061,392
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	125	1,375 9%	1,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	0	4,108 0%	29,000	45,190 64%	49,299
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	625 0%	4,200	6,875 61%	7,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	3,000	658 456%	6,000	7,242 83%	7,900
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	0	1,764 0%	4,050	19,404 21%	21,168
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND RELIEF	0	3,949 0%	31,570	43,444 73%	47,393
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	0	2,750 0%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	0	294 0%	483	3,235 15%	3,529
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	2,360 0%	0	25,965 0%	28,325
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	28 0%	0	303 0%	330
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	8,485 0%	0	93,331 0%	101,816
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	14	1,453 1%	2,811	15,978 18%	17,430
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	1,615 0%	10,000	17,770 56%	19,385
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	080	OUT OF STATE TRAVEL REIMB	0	317 0%	272	3,483 8%	3,800
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	022	RENTS-LEASES OTHER THAN STAT	8,766	4,740 185%	42,071	52,144 81%	56,884
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	024	MAINT OTHER THAN BUILD-GRN	317	510 62%	5,860	5,605 105%	6,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	026	ORGANIZATIONAL DUES	0	750 0%	0	8,245 0%	8,995
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	037	TECHNOLOGY-HARDWARE	70	682 10%	280	7,503 4%	8,185
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	038	TECHNOLOGY-SOFTWARE	260	292 89%	3,254	3,208 101%	3,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	3 0%	0	35 0%	38	0	38
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	048	CONTRACTUAL MAINT BUILD-GRN	0	25 0%	0	279 0%	304	0	304
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	049	TRANSFER TO OTHER STATE AGEN	15,446	21,313 72%	156,322	234,447 67%	255,760	0	255,760
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	062	WORKERS COMPENSATION	0	304 0%	0	3,342 0%	3,646	0	3,646
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	066	EMPLOYEE TRAINING	0	708 0%	0	7,792 0%	8,500	0	8,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	370</						

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	0	4,178 0%	20,190	45,961 44%	50,140
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	0	2,463 0%	6,887	27,093 25%	29,556
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	0	2,750 0%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	440	275 160%	2,420	3,025 80%	3,300
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	023	HEAT ELECTRICITY WATER	1,348	212 637%	1,348	2,328 58%	2,540
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	026	ORGANIZATIONAL DUES	0	750 0%	7,060	8,250 86%	9,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	045	PERSONNEL SERVICES NON BENEF	54,922	20,442 269%	179,847	224,857 80%	245,299
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	95 0%	1,142	1,047 109%	1,142
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	-193	101 -192%	1,207	1,106 109%	1,207
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	084	UNIVERSITY SYSTEM OF NH FUND	0	31,250 0%	171,151	343,750 50%	375,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	022	RENTS-LEASES OTHER THAN STAT	52	252 21%	1,282	2,775 46%	3,027
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	027	TRANSFERS TO DOIT	0	11,042 0%	47,988	121,458 40%	132,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	030	EQUIPMENT NEW REPLACEMENT	0	2,250 0%	740	24,750 3%	27,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	049	TRANSFER TO OTHER STATE AGEN	31,000	36,608 85%	403,296	402,689 100%	439,297
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	070	IN STATE TRAVEL REIMBURSEMEN	40	807 5%	513	8,877 6%	9,684
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	080	OUT OF STATE TRAVEL REIMB	0	148 0%	0	1,628 0%	1,776
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER THAN STAT	0	83 0%	1,000	917 109%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL MAINT BUILD-GRN	0	83 0%	425	917 46%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	023	HEAT ELECTRICITY WATER	1,088	363 300%	3,447	3,993 86%	4,356
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	030	EQUIPMENT NEW REPLACEMENT	0	1,667 0%	0	18,338 0%	20,005
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	049	TRANSFER TO OTHER STATE AGEN	0	1,273 0%	15,273	14,000 109%	15,273
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMBURSEMEN	0	54 0%	642	589 109%	642
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	Nursery	023	HEAT ELECTRICITY WATER	0	375 0%	4,497	4,122 109%	4,497
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	Nursery	070	IN STATE TRAVEL REIMBURSEMEN	0	25 0%	0	275 0%	300
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Insect - Disease	022	RENTS-LEASES OTHER THAN STAT	33	3 0%	36	33 109%	36
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	7 0%	80	73 109%	80
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	-2 0%	-27	-25 0%	-27
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	068	REMUNERATION	0	2,667 0%	13,311	29,333 45%	32,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	023	HEAT ELECTRICITY WATER	0	167 0%	376	1,833 21%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	3,399 0%	13,944	37,385 37%	40,783
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	040	INDIRECT COSTS	0	1,511 0%	3,709	16,619 22%	18,130
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	041	AUDIT FUND SET ASIDE	0	27 0%	91	292 31%	319
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	042	ADDITIONAL FRINGE BENEFITS	0	300 0%	1,940	3,305 59%	3,605
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	221	917 24%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	0	7,560 0%	5,685	83,165 7%	90,725
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	080	OUT OF STATE TRAVEL REIMB	1,472	833 177%	3,808	9,167 42%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRICITY WATER	50	190 26%	1,055	2,094 50%	2,284
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	0	358 0%	4,104	3,942 104%	4,300
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	-114	90 -127%	1,082	992 109%	1,082
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	1,000 0%	0	11,000 0%	12,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	0	1,033 0%	4,029	11,365 35%	12,398
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	0	19 0%	45	211 21%	230
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	474 0%	2,355	5,210 45%	5,684
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER STATE AGEN	20,000	1,667 1,200%	20,000	18,333 109%	20,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	319	208 153%	521	2,292 23%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	8 0%	3	93 3%	101
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	1,571	932 169%	2,495	10,247 24%	11,179
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	569 0%	3,793	6,257 61%	6,826
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	750 0%	0	8,250 0%	9,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	0	185 0%	923	2,033 45%	2,218
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	041	AUDIT FUND SET ASIDE	0	8 0%	8	83 9%	90
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	42 0%	330	464 71%	506
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	0	825 0%	9,732	9,075 107%	9,900
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	072	GRANTS FEDERAL	6,949	1,592 437%	8,132	17,507 46%	19,099
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	4,922	4,250 116%	34,822	46,750 74%	51,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	86	347 25%	873	3,821 23%	4,168
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRICITY WATER	93	238 39%	2,346	2,613 90%	2,851
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	1,000 0%	12,000	11,000 109%	12,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	1,250 0%	15,000	13,750 109%	15,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EXPENDITURES	-4,651	968 -480%	2,030	10,649 19%	11,617
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	184	167 110%	2,227	1,833 12%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	030	EQUIPMENT NEW REPLACEMENT	0	2,535 0%	23,802	27,886 85%	30,421
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	040	INDIRECT COSTS	0	147 0%	1,760	1,614 109%	1,760
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	041	AUDIT FUND SET ASIDE	0	7 0%	85	78 109%	85
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	042	ADDITIONAL FRINGE BENEFITS	0	54 0%	61	592 10%	646
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	066	EMPLOYEE TRAINING	0	544 0%	150	5,987 3%	6,531
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	6,204	1,534 404%	18,407	16,873 109%	18,407
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	080	OUT OF STATE TRAVEL REIMB	0	397 0%	3,518	4,371 80%	4,768
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	030	EQUIPMENT NEW REPLACEMENT	0	250 0%			

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	83 0%	0	0	917 0%	1,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	613	492 125%	5,141	5,407 95%	5,899	5,899	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	0	0	2,750 0%	3,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	363	833 44%	5,104	9,167 56%	10,000	10,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	26 0%	0	0	281 0%	306	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5200	Fox Forest Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	0	458 0%	500	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	901	750 120%	4,512	8,250 55%	9,000	9,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	19,235	5,124 377%	34,232	56,364 61%	61,488	61,488	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	5,916	1,518 390%	13,452	16,703 81%	18,221	18,221	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	60	125 48%	512	1,375 37%	1,500	1,500	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7200	Forest Improvement Fund	022	RENTS-LEASES OTHER THAN STAT	0	2,500 0%	0	0	27,500 0%	30,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	833 0%	9,016	9,167 98%	10,000	10,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER THAN STAT	127	142 90%	604	1,557 39%	1,698	1,698	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATER	0	833 0%	9,891	9,167 108%	10,000	10,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	1,602	1,556 103%	13,256	17,118 77%	18,674	18,674	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	0	0	2,292 0%	2,500	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	3 0%	0	0	37 0%	40	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9077	EDA Communication Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333 0%	0	0	36,667 0%	40,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3146	FEMA 2008 July-August Floods	072	GRANTS FEDERAL	0	1,942 0%	23,307	21,365 109%	23,307	23,307	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	022	RENTS-LEASES OTHER THAN STAT	100	3,127 3%	23,000	34,401 67%	37,529	37,529	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	023	HEAT ELECTRICITY WATER	68	986 7%	2,490	10,845 23%	11,830	11,830	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	824 0%	0	0	9,066 0%	9,800	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	026	ORGANIZATIONAL DUES	0	83 0%	500	917 55%	1,000	1,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	027	TRANSFERS TO DOIT	0	1,028 0%	2,319	11,303 21%	12,331	12,331	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	0	3,249 0%	23,190	35,737 65%	38,986	38,986	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	033	LAND ACQUISITION AND EASEMEN	16	15,496 0%	14,174	170,457 8%	185,953	185,953	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	040	INDIRECT COSTS	0	2,612 0%	0	0	28,736 0%	31,348	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	042	ADDITIONAL FRINGE BENEFITS	0	3,739 0%	21,964	41,132 53%	44,871	44,871	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	047	OWN FORCES MAINT BUILD-GRN	0	930 0%	10,230	10,976	11,160	11,160	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	4,593 0%	20,531	50,522 41%	55,115	55,115	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	15 0%	179	164 109%	179	179	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	535 0%	1,594	5,882 27%	6,417	6,417	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3414	Administration	080	OUT OF STATE TRAVEL REIMB	0	79 0%	0	0	868 0%	947	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3415	Conn. Lakes Easement	022	RENTS-LEASES OTHER THAN STAT	0	5,000 0%	49,085	55,000 89%	60,000	60,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3415	Conn. Lakes Easement	047	OWN FORCES MAINT BUILD-GRN	0	2,918 0%	11,730	32,096 37%	35,014	35,014	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3462	Oct 2005 Flood Damage	048	CONTRACTUAL MAINT BUILD-GRN	16,002	5,928 270%	71,130	65,203 109%	71,130	71,130	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3462	Oct 2005 Flood Damage	072	GRANTS FEDERAL	0	17 0%	0	0	184 0%	201	201
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3463	May 2006 Flood Damage	047	OWN FORCES MAINT BUILD-GRN	0	7,096 0%	69,961	78,050 90%	85,146	85,146	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3463	May 2006 Flood Damage	072	GRANTS FEDERAL	0	273 0%	3,271	2,998 109%	3,271	3,271	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3470	2007 Storm Damage FEMA	072	GRANTS FEDERAL	41,124	17,461 236%	41,124	192,075 21%	209,536	209,536	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3484	Grants In Aid/Equip	075	GRANTS SUBSIDIES AND RELIEF	0	38,298 0%	439,481	421,277 104%	459,575	459,575	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3486	Grant-In-Aid-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	32,675 0%	236,474	359,421 66%	392,096	392,096	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3488	Grant-In-Aid-Equip-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	28,645 0%	7,200	315,090 2%	343,735	343,735	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3556	Grants-In-Aid	075	GRANTS SUBSIDIES AND RELIEF	0	219,187 0%	1,734,097	2,411,060 72%	2,630,247	2,630,247	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	5,504 0%	54,984	60,540 91%	66,043	66,043	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	214	1,900 11%	3,346	20,903 16%	22,803	22,803	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	3,574 0%	8,417	39,310 21%	42,883	42,883	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	12,234 0%	91,602	134,569 68%	146,803	146,803	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	1,352	1,878 72%	20,269	20,659 98%	22,538	22,538	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	58	250 23%	2,110	2,750 77%	3,000	3,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3562	Trail Acquisition	033	LAND ACQUISITION AND EASEMEN	0	16,763 0%	200,000	184,393 108%	201,156	201,156	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	109	332 33%	1,214	3,656 33%	3,988	3,988	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	026	ORGANIZATIONAL DUES	247	1,250 20%	14,486	13,750 105%	15,000	15,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	027	TRANSFERS TO DOIT	0	9,368 0%	46,385	103,049 45%	112,417	112,417	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	042	ADDITIONAL FRINGE BENEFITS	0	5,187 0%	26,842	57,059 47%	62,246	62,246	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	66 0%	787	787	787	787	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	417 38%	3,674	4,583 80%	5,000	5,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	2,218	22,583 10%	259,798	248,417 105%	271,000	271,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	4,585	72,500 6%	811,699	797,500 102%	870,000	870,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	6,047	21,667 28%	234,782	238,333 99%	260,000	260,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	1,074	2,583 42%	30,933	28,417 109%	31,000	31,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	027	TRANSFERS TO DOIT	0	1,807 0%	10,034	19,873 50%	21,680	21,680	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	3,659	12,250 30%	94,503	134,750 70%	147,000	147,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	6,547 0%	35,070	72,017 49%	78,564	78,564	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	0	7,265 0%	14,072	79,912 18%	87,177	87,177	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	0	1,667 0%	10,662	18,333 58%	20,000	20,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	0	47 0%	559	512 109%	559	559	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	3,954	4,167 95%	50,042	45,833 109%	50,000	50,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	062	WORKERS COMPENSATION	3,742	5,000 75%	42,924	55,000 78%	60,000	60,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	6,126	20,753 30%	224,753	228,280 98%	249,033	249,033	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	43	1,833 2%	2,000	2,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	762	625 122%	6,289	6,875 91%	7,500	7,500	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	022	RENTS-LEASES OTHER THAN STAT	0	25 0%	100	275 36%	300	300	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	65						

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3736	State Park Benches	047	OWN FORCES MAINT BUILD-GRN	0	85 0%	1,010	932	108%	1,017
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3737	Monadnock Develop - Acquisition	048	CONTRACTUAL MAINT BUILD-GRN	0	1,818 0%	0	19,996 0%	0	21,814
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	022	RENTS-LEASES OTHER THAN STAT	48	1,336 4%	677	14,699 5%	0	16,035
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	023	HEAT ELECTRICITY WATER	6,799	10,833 63%	111,583	119,167 94%	0	130,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	024	MAINT OTHER THAN BUILD-GRN	0	1,386 0%	526	15,242 3%	0	16,628
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	030	EQUIPMENT NEW REPLACEMENT	0	1,245 0%	1,664	13,695 12%	0	14,940
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	033	LAND ACQUISITION AND EASEMEN	0	20,833 0%	250,000	229,167 109%	0	250,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	044	DEBT SERVICE OTHER AGENCIES	0	12,500 0%	28,514	137,500 21%	0	150,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	047	OWN FORCES MAINT BUILD-GRN	-59	833 -7%	3,622	9,167 40%	0	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	50	1,458 3%	3,641	16,042 23%	0	17,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	286	917 31%	0	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	167 0%	239	1,833 13%	0	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	550 0%	0	600
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	800 0%	1,965	8,796 22%	0	9,595
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3744	Mt Washington Fire Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	1,059 0%	0	11,647 0%	0	12,706
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	2,083 0%	20,000	22,917 87%	0	25,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3750	Promotion Projects	069	PROMOTIONAL MARKETING EXP	0	19 0%	164	209 78%	0	228
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	416 0%	0	4,580 0%	0	4,997
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	243 0%	0	2,677 0%	0	2,920
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST AND RELI	0	1,670 0%	9,166	18,366 50%	0	20,335
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	022	RENTS-LEASES OTHER THAN STAT	0	2,917 0%	17,550	32,083 55%	0	35,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	030	EQUIPMENT NEW REPLACEMENT	0	3,333 0%	0	36,667 0%	0	40,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	033	LAND ACQUISITION AND EASEMEN	0	5,417 0%	0	59,583 0%	0	65,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	0	99 0%	0	1,084 0%	0	1,183
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	0	4,167 0%	28,000	45,833 61%	0	50,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	12,500 0%	0	137,500 0%	0	150,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	3,208	110,885 3%	818,508	1,219,736 67%	0	1,330,621
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	0	922 0%	1,058	10,137 10%	0	11,058
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3777	NatL Recreational Trails Fund	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	0	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3999	Land - Water Conservation Fund	040	INDIRECT COSTS	0	4,126 0%	10,554	45,387 23%	0	49,513
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3999	Land - Water Conservation Fund	041	AUDIT FUND SET ASIDE	0	49 0%	487	538 90%	0	587
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3999	Land - Water Conservation Fund	049	TRANSFER TO OTHER STATE AGEN	0	2,917 0%	0	32,083 0%	0	35,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3999	Land - Water Conservation Fund	072	GRANTS FEDERAL	0	41,658 0%	114,393	458,242 25%	0	499,900
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3999	Land - Water Conservation Fund	080	OUT OF STATE TRAVEL REIMB	0	133 0%	1,474	1,467 100%	0	1,600
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	13,834	8,966 154%	69,129	98,623 70%	0	107,589
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	12,800	3,750 341%	51,663	11,250 125%	0	45,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7300	Hampton Meters	023	HEAT ELECTRICITY WATER	237	833 28%	4,911	9,167 54%	0	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7300	Hampton Meters	024	MAINT OTHER THAN BUILD-GRN	2,287	1,667 137%	2,827	18,333 12%	0	20,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7300	Hampton Meters	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	463	917 50%	0	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7300	Hampton Meters	044	DEBT SERVICE OTHER AGENCIES	0	14,485 0%	173,817	159,333 109%	0	173,818
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7300	Hampton Meters	048	CONTRACTUAL MAINT BUILD-GRN	10,700	2,838 377%	14,780	31,217 47%	0	34,055
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7301	Hampton Beach Capital Impr Fnd	022	RENTS-LEASES OTHER THAN STAT	12,745	11,406 112%	82,717	125,462 66%	0	136,868
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7301	Hampton Beach Capital Impr Fnd	024	MAINT OTHER THAN BUILD-GRN	0	1,167 0%	0	12,833 0%	0	14,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7301	Hampton Beach Capital Impr Fnd	030	EQUIPMENT NEW REPLACEMENT	5,401	18,157 30%	189,883	199,725 95%	0	217,882
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7301	Hampton Beach Capital Impr Fnd	044	DEBT SERVICE OTHER AGENCIES	0	14,417 0%	32,380	158,583 20%	0	173,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	7301	Hampton Beach Capital Impr Fnd	048	CONTRACTUAL MAINT BUILD-GRN	0	10,733 0%	29,997	118,063 25%	0	128,796
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	8146	Workers Compensation	062	WORKERS COMPENSATION	-20,087	11,015 -182%	117,283	121,166 97%	0	132,181
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3576	International Tourism	069	PROMOTIONAL MARKETING EXP	0	19,583 0%	211,221	215,417 98%	0	235,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	022	RENTS-LEASES OTHER THAN STAT	160	263 61%	1,840	2,897 64%	0	3,160
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	026	ORGANIZATIONAL DUES	370	708 52%	7,041	7,792 90%	0	8,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	027	TRANSFERS TO DOIT	0	5,521 0%	25,301	60,735 42%	0	66,256
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER STATE AGEN	0	14 0%	164	150 109%	0	164
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	069	PROMOTIONAL MARKETING EXP	168,637	164,567 102%	1,947,222	1,810,232 108%	0	1,974,798
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMBURSEMEN	1,334	453 294%	3,548	4,982 71%	0	5,435
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	075	GRANTS SUBSIDIES AND RELIEF	85,017	71,738 119%	501,847	789,119 64%	0	860,857
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3620	Division Of Travel - Tourism	080	OUT OF STATE TRAVEL REIMB	0	1,163 0%	8,452	12,797 66%	0	13,960
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3625	Travel/Tourism Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	0	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3625	Travel/Tourism Revolving Fund	069	PROMOTIONAL MARKETING EXP	19,192	14,166 135%	50,711	155,830 33%	0	169,997
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3625	Travel/Tourism Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	0	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3625	Travel/Tourism Revolving Fund	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	0	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5080	NCIC-Coos County Website	103	CONTRACTS FOR OP SERVICES	0	1,517 0%	10,492	16,683 63%	0	18,200
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5452	Usda-Coos County Web Site	040	INDIRECT COSTS	0	204 0%	2,442	2,239 109%	0	2,442
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5452	Usda-Coos County Web Site	041	AUDIT FUND SET ASIDE	0	3 0%	40	37 109%	0	40
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5452	Usda-Coos County Web Site	075	GRANTS SUBSIDIES AND RELIEF	0	3,167 0%	38,008	34,841 109%	0	38,008
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	5874	Travel - Tourism Dev Fund	069	PROMOTIONAL MARKETING EXP	319,123	368,222 87%	2,053,686	4,050,441 51%	0	4,418,663
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	0803	ARRA Stimulus DRED	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	1,085	2,292 47%	0	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	0803	ARRA Stimulus DRED	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	66	917 7%	0	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	0803	ARRA Stimulus DRED	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	0	1,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	AGENCY TOTALS	CATEGORY TOTALS			2,124,808	5,348,158 40%	23,612,743	58,829,743 40%	0	64,177,902
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	AGENCY TOTALS	AGENCY TOTALS			3,577,401	7,405,569 48%	43,243,756	81,461,257 53%	0	88,866,826	
2010	010	36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS	AGENCY TOTALS			0	0 0%	0	0 0%	0	0	
2010	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	073	GRANTS NON FEDERAL	0	14,994 0%	179,931	164,937 109%	0	179,931
2010	010	37	Community Development Finance	037	Comm Development Finance Auth	AGENCY TOTALS	AGENCY TOTALS			0	14,994 0%	179,931	164,937 109%	0	179,931	
2010	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	24,203	28,105 86%	282,609	309,154 91%	0	337,259
2010	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	8,028	8,772 92%	97,236	96,492 101%	0	105,264
2010	010															

2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	1,019	1,155 88%	10,930	12,709 86%	13,864
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	83 0%	0	917 0%	1,000
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	39 0%	0	431 0%	470
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	6,262	3,050 205%	20,840	33,550 62%	36,600
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	0	5,389 0%	49,164	59,280 83%	64,669
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAINING	0	708 0%	220	7,792 3%	8,500
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	74	2,750 3%	3,000
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE TRAVEL REIMB	0	542 0%	0	5,958 0%	6,500
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	0	667 0%	6,500	7,333 89%	8,000
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	58 0%	0	642 0%	700
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	350 0%	0	3,850 0%	4,200
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	3,680,310	1,291,667 285%	11,951,342	14,208,333 84%	15,500,000
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Trust Funds	054	TRUST FUND EXPENDITURES	0	2,691 0%	24,315	29,597 82%	32,288
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	0	547,729 0%	888,580	6,025,020 15%	6,572,749
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER						CATEGORY TOTALS	8,616,725	15,278,813 56%	140,557,216	168,066,947 84%	183,345,760
2010	010	38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS							8,785,925	15,520,201 57%	142,397,226	170,722,210 83%	186,242,410
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEMP APPOIN	1,073	1,233 87%	12,874	13,567 95%	14,800
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	BENEFITS TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	060	BENEFITS	82	94 87%	985	1,038 95%	1,132
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	020	CURRENT EXPENSES	90	148 61%	1,043	1,627 64%	1,775
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	022	RENTS-LEASES OTHER THAN STAT	0	128 0%	1,062	1,406 76%	1,534
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	027	TRANSFERS TO DOIT	0	31 0%	32	345 9%	376
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	070	IN STATE TRAVEL REIMBURSEMEN	0	89 0%	793	976 81%	1,065
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER						CATEGORY TOTALS	0	248 0%	1,886	2,728 69%	2,976
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	AGENCY TOTALS							1,245	1,724 72%	16,787	18,959 89%	20,683
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	0	737 0%	30	8,110 0%	8,848
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	1	0 1,140%	1	1 110%	1
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	013	PERSONAL SERVICES UNCLASSIFI	0	0 1,600%	0	0 107%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	127,564	158,868 80%	1,531,476	1,747,545 88%	1,906,413
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	0	1,805 0%	1,000	19,850 5%	21,655
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	1	0 1,250%	1	0 109%	1
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0 1,200%	0	0 109%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	122,291	148,013 83%	1,438,306	1,628,145 88%	1,776,158
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	010	PERSONAL SERVICES PERM CLASS	0	0 1,250%	0	0 109%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	016	PERSONAL SERVICES NON CLASSI	12,709	22,258 57%	180,331	244,839 74%	267,097
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0 1,125%	0	0 110%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NON CLASSI	25,985	28,292 92%	309,844	311,210 100%	339,502
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASS	0	0 1,050%	0	0 111%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	14,508	17,094 85%	172,799	188,029 92%	205,122
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0 0%	0	0 0%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	7,128	10,781 66%	85,088	118,596 72%	129,377
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	1	0 1,243%	1	1 109%	1
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NON CLASSI	72,327	48,280 150%	553,248	531,077 104%	579,357
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0 0%	0	0 100%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NON CLASSI	120,370	136,319 88%	1,430,466	1,499,514 95%	1,635,833
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0 1,300%	0	0 108%	0
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	53,673	63,859 84%	636,456	702,450 91%	766,309
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	1	0 1,275%	1	0 109%	1
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	161,576	209,169 77%	1,904,886	2,300,859 83%	2,510,028
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEMP APPOIN	718,135	845,475 85%	8,243,934	9,300,228 89%	10,145,703
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	12,924	26,788 48%	117,124	294,670 40%	321,458
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	22,256	35,320 63%	163,832	388,516 42%	423,836
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	0	0 3,320 0%	0	0 36,522 0%	39,842
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	619	1,058 58%	8,255	11,643 71%	12,702
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,709	5,962 79%	53,989	65,586 82%	71,548
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	774 0%	0	8,516 0%	9,290
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	0	827 0%	4,606	9,092 51%	9,918
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	4,268 0%	0	46,948 0%	51,216
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEMP APPOIN	0	9,325 0%	0	102,578 0%	111,903
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	060	BENEFITS	40,508	87,643 46%	347,806	964,070 36%	1,051,713
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0410	Senate	1170	Senate	060	BENEFITS	56,287	65,078 86%	561,686	715,854 78%	780,932
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	54,465	92,294 59%	577,269	1,015,234 57%	1,107,528
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	8,459	12,963 65%	101,013	142,592 71%	155,555
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	13,686	16,564 83%	146,727	182,207 81%	198,772
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	360	500 72%	4,130	5,503 75%	6,003
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	7,225	9,542 76%	77,379	104,959 74%	114,501
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,306	7,143 46%	35,576	78,568 45%	85,711
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	22,749	23,780 96%	192,643	261,581 74%	285,361
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	53,220	61,189 87%	574,955	673,074 85%	734,263
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	24,726	24,135 102%	260,794	265,483 98%	289,618
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	77,039	85,047 91%	810,396	935,522 87%	1,020,569
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS						CATEGORY TOTALS	321,521	398,234 81%	3,342,568	4,778,812	4,778,812
2010	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULT					

2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	0	403 0%	0	4,435 0%	4,438
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	121,865	118,544	103%	897,224	1,303,979 69%	1,422,523
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	3,701	13,489	27%	77,027	148,374 52%	161,863
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	132	417	32%	3,748	4,584 82%	5,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	64	295	22%	2,427	3,249 75%	3,544
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	151	501	30%	2,986	5,506 54%	6,006
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	14,921	0%	0	164,134 0%	179,056
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	956	958	100%	10,467	10,542 99%	11,500
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	17,573	0%	210,807	193,304 109%	210,878
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	0	2,505	0%	116	27,551 0%	30,055
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	333	0%	0	3,667 0%	4,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	0	250	0%	3,000	2,750 109%	3,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	289	LEGISLATIVE CONTINGENCY	0	6,254	0%	0	68,795 0%	75,049
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	290	LEGISLATIVE PRINT AND BIND	33,412	48,863	68%	222,509	537,497 41%	586,361
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	192	0%	0	2,114 0%	2,306
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	292	REDISTRICTING	0	3,018	0%	0	33,198 0%	36,216
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	507	0%	0	5,580 0%	6,087
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	119	0%	0	1,314 0%	1,433
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	43	0%	0	471 0%	514
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	71	0%	0	783 0%	854
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	72	0%	0	793 0%	865
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	0	110 0%	120
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	351	0%	0	3,861 0%	4,212
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	110 0%	120
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLACEMENT	0	95	0%	0	1,048 0%	1,143
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	0	34	0%	15	373 4%	407
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLACEMENT	0	340	0%	0	3,740 0%	4,080
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWARE	344	12,639	3%	36,388	139,024 26%	151,662
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWARE	0	18,123	0%	16,902	199,357 8%	217,480
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	744	0%	0	8,184 0%	8,928
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	48	0%	0	526 0%	574
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL REIMB	0	223	0%	0	2,454 0%	2,677
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER THAN STAT	473	483	98%	5,238	5,317 99%	5,800
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	030	EQUIPMENT NEW REPLACEMENT	105	430	24%	530	4,728 11%	5,158
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	066	EMPLOYEE TRAINING	0	384	0%	0	4,227 0%	4,612
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	070	IN STATE TRAVEL REIMBURSEMEN	46	39	119%	142	425 33%	463
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	080	OUT OF STATE TRAVEL REIMB	0	165	0%	0	1,818 0%	1,984
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	290	LEGISLATIVE PRINT AND BIND	169	896	19%	6,956	9,859 71%	10,756
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER THAN STAT	543	583	93%	6,146	6,417 96%	7,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	8	0%	0	92 0%	100
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	030	EQUIPMENT NEW REPLACEMENT	0	909	0%	319	9,995 3%	10,904
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	0	2,776	0%	1,328	30,534 4%	33,309
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	070	IN STATE TRAVEL REIMBURSEMEN	0	672	0%	1,095	7,389 15%	8,061
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	5,500 0%	6,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	022	RENTS-LEASES OTHER THAN STAT	590	8,333	7%	98,729	91,667 108%	100,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	6,454	0%	0	70,996 0%	77,450
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	066	EMPLOYEE TRAINING	15,103	9,445	160%	21,631	103,891 21%	113,335
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	32	4,172	1%	2,772	45,895 6%	50,067
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	2,040	0%	1,416	22,437 6%	24,477
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER				CATEGORY TOTALS			198,200	340,997	58%	1,813,225	3,750,967 48%	4,091,964
2010	010	4	Legislative Branch	004	Legislative Branch	AGENCY TOTALS							1,311,999	1,843,749	71%	14,578,449	20,281,235 72%	22,124,983
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	010	PERSONAL SERVICES PERM CLASS	198,130	247,931	80%	2,482,000	2,727,239 91%	2,975,170
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	019	HOLIDAY PAY	0	4,483	0%	49,630	49,316 101%	53,799
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	010	PERSONAL SERVICES PERM CLASS	831,438	1,063,701	78%	10,066,428	11,700,707 86%	12,764,408
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	PERSONAL SERVICES UNCLASSIFI	8,012	8,754	92%	97,040	96,297 101%	105,051
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	019	HOLIDAY PAY	0	22,511	0%	265,697	247,623 107%	270,134
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,037,580	1,347,380	77%	12,960,796	14,821,181 87%	16,168,562
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	8,576	9,439	91%	105,270	103,824 101%	113,263
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICE TEMP APPOIN	54,161	49,252	110%	537,439	541,772 99%	591,024
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			62,738	58,691	107%	642,709	645,596 100%	704,287
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	288	875	33%	17,772	9,625 185%	10,500
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	21,190	8,348	254%	162,242	91,824 177%	100,172
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS				CATEGORY TOTALS			21,478	9,223	233%	180,014	101,449 177%	110,672
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	147,486	134,643	110%	1,424,189	1,481,068 96%	1,615,710
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	474,799	548,223	87%	5,025,804	6,030,451 83%	6,578,674
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			622,285	682,865	91%	6,449,993	7,511,518 86%	8,194,384
2010	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	8,801	29,486	30%	251,469	324,351 78%	353,838
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	575	0%	0	6,325 0%	6,900
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	19,697	23,298	85%	272,745	256,276 106%	279,574
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	020	CURRENT EXPENSES	37,133	49,108	76%	400,168	540,184 74%	589,292
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	0	833	0%	2,260	9,167 25%	10,000
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			56,830	73,814	77%	675,174	811,952 83%	885,766
2010	010	43	Veterans Home	043</														

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	059	TEMP FULL TIME	0	2,500 0%	0	27,500 0%	30,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	3,424 0%	0	37,663 0%	41,087
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	33,145	44,583 74%	458,691	490,413 94%	534,996
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274 92%	91,699	91,018 101%	99,292
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	64,889	95,367 68%	812,239	1,049,032 77%	1,144,399
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	101,496	113,224 90%	1,229,269	1,245,466 99%	1,358,690
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	30,569	4,650 -657%	16,263	51,147 32%	55,797
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1426	Operational Permits	010	PERSONAL SERVICES PERM CLASS	7,244	7,997 91%	91,929	87,969 105%	95,966
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1425	Public Water Systems	010	PERSONAL SERVICES PERM CLASS	5,228	4,769 47%	13,050	52,454 25%	57,222
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	8,747	9,407 93%	104,080	103,480 101%	112,887
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	78	1,175 7%	2,090	12,924 16%	14,099
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	29,698	41,406 72%	350,639	455,466 77%	496,872
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	2,127	9,134 23%	21,051	100,469 21%	109,602
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	11,395	16,809 68%	176,576	184,902 95%	201,711
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdis	059	TEMP FULL TIME	2,166	5,724 38%	20,285	62,959 32%	68,682
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	5,078	5,583 91%	61,530	61,411 100%	66,994
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	010	PERSONAL SERVICES PERM CLASS	-1,391	45,866 -3%	213,433	504,530 42%	550,396
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	059	TEMP FULL TIME	1,253	2,513 50%	6,263	27,640 23%	30,153
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PERM CLASS	42,161	47,621 89%	497,978	523,803 95%	571,451
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	34,838	4,917 709%	34,838	54,083 64%	59,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SERVICES PERM CLASS	978	5,265 19%	34,109	57,915 59%	63,180
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	059	TEMP FULL TIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	10,379 92%	115,000	114,164 101%	124,542
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	059	TEMP FULL TIME	2,912	4,099 71%	28,490	45,089 63%	49,188
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2047	Source Water Data	059	TEMP FULL TIME	0	5,833 0%	0	64,167 0%	70,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	1,667 0%	1,793	18,333 10%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	0	1,942 0%	23,293	21,358 109%	23,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	010	PERSONAL SERVICES PERM CLASS	11,493	12,222 94%	135,665	134,439 101%	146,661
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	059	TEMP FULL TIME	0	578 0%	0	6,357 0%	6,935
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	010	PERSONAL SERVICES PERM CLASS	6,869	7,386 93%	58,430	81,248 72%	88,634
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	0	719 0%	5,144	7,910 65%	8,629
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	059	TEMP FULL TIME	0	2,917 0%	0	32,083 0%	35,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	010	PERSONAL SERVICES PERM CLASS	0	3,283 0%	0	36,108 0%	39,390
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	059	TEMP FULL TIME	4,373	7,998 55%	35,593	87,974 40%	95,972
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	059	TEMP FULL TIME	0	5,669 0%	0	62,359 0%	68,028
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	059	TEMP FULL TIME	1,522	4,167 37%	2,667	45,833 6%	50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	059	TEMP FULL TIME	2,908	2,167 134%	8,525	23,833 36%	26,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PERM CLASS	27,035	36,683 74%	323,595	403,518 80%	440,201
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	0	2,568 0%	5,202	28,246 18%	30,814
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	059	TEMP FULL TIME	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PERM CLASS	13,700	24,839 55%	135,280	273,232 50%	298,071
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	010	PERSONAL SERVICES PERM CLASS	41,234	56,804 73%	512,522	624,843 82%	681,647
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	010	PERSONAL SERVICES PERM CLASS	2,805	3,404 82%	34,594	37,447 92%	40,851
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	010	PERSONAL SERVICES PERM CLASS	1,002	3,324 30%	31,288	36,566 86%	39,890
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PERM CLASS	28,352	32,145 88%	338,635	353,597 96%	385,742
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PERM CLASS	60,761	69,800 87%	666,809	767,801 87%	837,601
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3825	Squam Project	059	TEMP FULL TIME	19	150 13%	563	1,650 34%	1,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	87	133 66%	1,281	1,467 87%	1,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	059	TEMP FULL TIME	0	4,457 0%	0	49,026 0%	53,483
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PERM CLASS	22,481	33,485 67%	271,663	368,337 74%	401,822
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	010	PERSONAL SERVICES PERM CLASS	45,834	61,001 75%	589,424	671,013 88%	732,014
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	0	1,243 0%	2,016	13,671 15%	14,914
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	010	PERSONAL SERVICES PERM CLASS	89,644	151,269 59%	1,354,395	1,663,957 81%	1,815,226
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	019	HOLIDAY PAY	0	0 0%	-143	0 0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	059	TEMP FULL TIME	0	17,567 0%	637	193,233 0%	210,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	83,152	121,742 68%	1,093,275	1,339,165 82%	1,460,907
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	059	TEMP FULL TIME	1,528	7,090 22%	85,075	77,986 109%	85,076
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	3,057	7,049 43%	44,186	77,534 57%	84,582
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	30	10,000 0%	698	110,000 1%	120,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	4,625 0%	0	50,875 0%	55,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	50,815	86,846 59%	714,567	955,309 75%	1,042,155
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	059	TEMP FULL TIME	7,159	7,500 95%	72,391	82,500 88%	90,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	368	1,397 26%	3,486	15,371 23%	16,768
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	1,847	2,065 89%	11,323	22,710 50%	24,775
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PERM CLASS	-602	3,992 -15%	16,558	43,911 38%	47,903
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	2,966	2,297 129%	25,336	25,263 100%	27,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4										

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	059	TEMP FULL TIME	-520	1,353	167 -312%	1,353	1,833 74%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Waste Management Division	7603	RCRA/UST PPG	059	TEMP FULL TIME	-520	1,353	167 -312%	1,353	1,833 74%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	1,917,633	2,736,012 70%	24,042,902	30,096,128 80%	32,832,140	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEMP APPOIN	1,524	3,995 38%	39,353	43,944 90%	47,939	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	050	PERSONAL SERVICE TEMP APPOIN	1,356	2,083 65%	17,263	22,917 75%	25,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEMP APPOIN	0	1,167 0%	8,058	12,833 63%	14,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEMP APPOIN	0	609 0%	0	6,694 0%	7,302	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	050	PERSONAL SERVICE TEMP APPOIN	975	904 0%	10,534	9,946 106%	10,850	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	050	PERSONAL SERVICE TEMP APPOIN	0	795 0%	0	8,745 0%	9,540	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	292 0%	0	3,208 0%	3,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	1,956 0%	0	21,511 0%	23,467	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEMP APPOIN	3,101	4,583 68%	42,119	50,417 84%	55,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEMP APPOIN	0	2,083 0%	666	22,917 3%	25,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEMP APPOIN	967	1,019 95%	8,856	11,210 79%	12,229	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,417 0%	15,853 76%	17,000	17,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEMP APPOIN	1,137	2,369 48%	11,240	26,059 43%	28,428	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	050	PERSONAL SERVICE TEMP APPOIN	0	625 0%	5,229	6,875 76%	7,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	050	PERSONAL SERVICE TEMP APPOIN	0	2,667 0%	0	29,333 0%	32,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	050	PERSONAL SERVICE TEMP APPOIN	0	2,792 0%	8,856	30,708 29%	33,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	050	PERSONAL SERVICE TEMP APPOIN	0	625 0%	0	6,875 0%	7,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	050	PERSONAL SERVICE TEMP APPOIN	0	610 0%	0	6,710 0%	7,320	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	050	PERSONAL SERVICE TEMP APPOIN	1,941	2,391 81%	23,443	26,301 89%	28,692	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdis	050	PERSONAL SERVICE TEMP APPOIN	2,251	5,230 43%	20,948	57,531 36%	62,761	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	050	PERSONAL SERVICE TEMP APPOIN	0	1,308 0%	3,523	14,389 24%	15,697	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,222 0%	0	13,445 0%	14,667	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	050	PERSONAL SERVICE TEMP APPOIN	0	2,750 0%	17	30,250 0%	33,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEMP APPOIN	0	450 0%	3,889	4,950 79%	5,400	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEMP APPOIN	2,588	5,098 51%	58,777	56,075 105%	61,173	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	2,500 0%	0	27,500 0%	30,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	0	2,750 0%	0	30,250 0%	33,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPOIN	2,107	1,368 154%	8,112	15,048 54%	16,416	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	2,245 0%	24,097	24,699 98%	26,944	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APPOIN	3,925	2,554 154%	24,090	28,096 86%	30,650	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	0	4,583 0%	5,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	050	PERSONAL SERVICE TEMP APPOIN	0	242 0%	327	2,658 12%	2,900	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPOIN	2,234	2,453 91%	26,555	26,988 98%	29,441	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEMP APPOIN	0	875 0%	0	9,625 0%	10,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPOIN	767	7,153 11%	36,138	78,685 46%	85,838	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPOIN	0	5,250 0%	26,401	57,750 46%	63,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	050	PERSONAL SERVICE TEMP APPOIN	1,426	8,333 17%	32,432	91,667 35%	100,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	2,500 0%	0	27,500 0%	30,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	050	PERSONAL SERVICE TEMP APPOIN	0	2,083 0%	0	22,917 0%	25,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEMP APPOIN	0	500 0%	1,478	5,500 27%	6,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPOIN	2,042	6,889 30%	47,533	75,778 63%	82,667	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	050	PERSONAL SERVICE TEMP APPOIN	0	1,305 0%	0	14,353 0%	15,658	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	050	PERSONAL SERVICE TEMP APPOIN	0	5,000 0%	1,593	55,000 3%	60,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	750 0%	0	8,250 0%	9,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SERVICE TEMP APPOIN	57	1,583 4%	18,002	17,417 103%	19,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	0	4,583 0%	5,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEMP APPOIN	6,155	3,083 200%	24,180	33,917 71%	37,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APPOIN	2,732	4,417 62%	31,569	48,583 65%	53,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APPOIN	0	1,750 0%	0	19,250 0%	21,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEMP APPOIN	0	5,000 0%	0	55,000 0%	60,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	050	PERSONAL SERVICE TEMP APPOIN	224	2,500 9%	19,103	27,500 69%	30,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPOIN	6,702	3,750 179%	41,664	41,250 101%	45,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	050	PERSONAL SERVICE TEMP APPOIN	0	2,250 0%	0	24,750 0%	27,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	050	PERSONAL SERVICE TEMP APPOIN	0	1,250 0%	7,072	13,750 51%	15,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	050	PERSONAL SERVICE TEMP APPOIN	732	2,045 36%	17,034	22,494 76%	24,539	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	050	PERSONAL SERVICE TEMP APPOIN	0	1,017 0%	188	11,183 2%	12,200	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	050	PERSONAL SERVICE TEMP APPOIN	660	3,750 18%	4,092	41,250 10%	45,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	050	PERSONAL SERVICE TEMP APPOIN	2,527	6,675 38%	28,221	73,428 38%	80,103	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	050	PERSONAL SERVICE TEMP APPOIN	55,046	65,090 85%	266,236	715,990 37%	781,080	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	050	PERSONAL SERVICE TEMP APPOIN	42,257	25,953 163%	266,855	285,488 93%	311,441	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	050	PERSONAL SERVICE TEMP APPOIN	3,352	4,631 72%	32,333	50,945 63%	55,577	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	050	PERSONAL SERVICE TEMP APPOIN	8,436	9,883 94%	81,474	98,812 82%	107,795	
2010	010																	

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	31	208 15%	1,207	2,292 53%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	41 0%	374	454 82%	495
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	364	417 87%	3,668	4,583 80%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	0	208 0%	1,184	2,292 52%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	018	OVERTIME	5,922	2,875 206%	31,632	31,625 100%	34,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5401	Combined Programs	018	OVERTIME	-395	0 0%	0	0 0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	018	OVERTIME	-910	150 -606%	1,770	1,650 107%	1,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5492	Rcra State Match	018	OVERTIME	0	150 0%	0	1,650 0%	1,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	0	667 0%	9	7,333 0%	8,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvln	018	OVERTIME	1,009	2,500 40%	24,784	27,500 90%	30,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	597	1,667 36%	12,978	18,333 71%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	34 0%	0	374 0%	408
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1002	CATEGORY TOTALS	060	BENEFITS	26,760	44,233 60%	331,956	486,564 68%	530,797
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Administration - Support	060	BENEFITS	56,653	60,716 93%	617,383	667,876 92%	728,592
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Publications Revolving Funds	060	BENEFITS	104	138 75%	1,365	1,513 90%	1,650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Laboratory Cost Center	060	BENEFITS	37,678	37,638 100%	412,957	414,014 100%	451,652
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1017	Commissioners Office	060	BENEFITS	12,670	13,171 96%	147,517	144,886 95%	158,057
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	0	97 0%	0	1,068 0%	1,165
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	2,800	4,414 63%	29,588	48,549 61%	52,963
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	6,408	4,192 153%	30,282	46,109 66%	50,301
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	14,463	14,856 97%	150,192	163,418 92%	178,274
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	820 0%	0	9,021 0%	9,841
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	060	BENEFITS	24,097	27,954 86%	254,632	307,491 83%	335,445
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	060	BENEFITS	8,384	9,651 87%	98,133	106,161 92%	115,812
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	060	BENEFITS	-2,367	1,596 -148%	0	17,555 0%	19,151
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	1,839 0%	6,552	20,230 32%	22,069
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	060	BENEFITS	1,069	1,203 89%	11,771	13,228 89%	14,431
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	2,181 0%	0	23,987 0%	26,168
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	2,430	2,208 110%	25,027	24,292 103%	26,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	0	1,357 0%	51	14,925 0%	16,282
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	1,640 0%	0	18,041 0%	19,681
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	060	BENEFITS	74	78 95%	677	853 79%	930
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	060	BENEFITS	20,604	23,215 89%	242,266	255,362 95%	278,577
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	34,455	47,031 73%	377,482	517,342 73%	564,373
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	060	BENEFITS	58,712	58,943 100%	628,419	648,371 97%	707,314
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	-13,122	2,752 -477%	7,293	30,268 24%	33,020
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,554	2,902 88%	29,731	31,920 93%	34,822
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	1,421	2,654 54%	7,693	29,198 26%	31,852
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,220	7,625 82%	67,810	83,875 81%	91,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	13,197	17,656 75%	141,672	194,218 73%	211,874
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	1,097	3,791 29%	10,679	41,704 26%	45,496
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	6,742	8,503 79%	85,583	93,532 92%	102,035
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	060	BENEFITS	837	3,901 21%	6,754	42,906 16%	46,807
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	2,915	2,982 98%	31,815	32,800 97%	35,782
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	060	BENEFITS	-197	18,751 -1%	89,156	206,261 43%	225,012
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	22,370	24,860 90%	248,118	273,463 91%	298,323
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	15,126	2,439 620%	15,565	26,834 58%	29,273
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	316	2,873 11%	16,836	31,607 53%	34,480
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	060	BENEFITS	0	1,416 0%	0	15,571 0%	16,987
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	4,325	4,982 87%	45,153	54,804 82%	59,786
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2047	Source Water Data	060	BENEFITS	0	2,736 0%	0	30,094 0%	32,830
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Security	060	BENEFITS	0	782 0%	689	8,598 8%	9,380
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	060	BENEFITS	0	957 0%	1	10,522 0%	11,478
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	0	1,029 0%	7,971	11,319 70%	12,348
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	060	BENEFITS	5,255	6,163 85%	56,234	67,795 83%	73,958
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	3,290	4,060 81%	32,334	44,656 72%	48,716
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	060	BENEFITS	0	1,559 0%	0	17,151 0%	18,710
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	060	BENEFITS	2,047	5,517 37%	15,113	60,682 25%	66,199
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	060	BENEFITS	0	2,659 0%	0	29,246 0%	31,905
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	844	2,249 38%	1,401	24,734 6%	26,983
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	060	BENEFITS	0	120 0%	300	1,315 23%	1,435
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	962	1,016 95%	2,449	11,178 22%	12,194
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	12,087	16,645 73%	129,033	183,097 70%	199,742
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	0	1,101 0%	1,843	12,106 15%	13,207
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	6,564	12,038 55%	60,799	132,422 46%	144,460
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	21,951	29,198 75%	249,594	321,175 78%	350,373
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	060	BENEFITS	1,705	1,833 93%	18,114	20,164 90%	21,997
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	2,413	2,697 89%	27,759	29,667 94%	32,364
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	12,585	14,461 87%	135,949	159,071 85%	173,532
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	33,765	37,299 91%	327,40		

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	9,733	12,500 78%	103,261	137,499 75%	149,999
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	060	BENEFITS	3,572	5,802 62%	40,593	63,826 64%	69,262
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	060	BENEFITS	797	654 122%	2,593	7,189 36%	7,842
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	060	BENEFITS	28,218	25,597 110%	243,204	281,563 86%	307,160
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5401	Combined Programs	060	BENEFITS	13,260	18,384 72%	184,461	202,219 91%	220,603
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste-Assist-Prmit-Enfor	060	BENEFITS	25,668	33,965 76%	291,542	373,618 78%	407,583
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5492	Rcra State Match	060	BENEFITS	8,125	12,020 68%	99,125	132,217 75%	144,237
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	060	BENEFITS	10,535	10,771 98%	108,851	118,479 92%	129,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	364	2,083 17%	2,199	22,917 10%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	060	BENEFITS	1,422	3,224 44%	13,800	35,466 39%	38,690
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	060	BENEFITS	22,081	29,444 75%	97,508	323,885 30%	353,329
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	23,268	11,511 202%	134,573	126,622 106%	138,133
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	2,441	2,435 100%	21,605	26,781 81%	29,216
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	5,250	3,356 156%	33,250	36,921 90%	40,277
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0916	AFV Programs	060	BENEFITS	0	487 0%	5,849	5,362 0%	5,849
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	046	CONSULTANTS	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	046	CONSULTANTS	0	15,112 0%	118,440	166,230 71%	181,342
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	0	6,250 0%	0	68,750 0%	75,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	046	CONSULTANTS	0	28,905 0%	147,523	317,949 46%	346,854
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	020	CURRENT EXPENSES	16,199	59,433 0%	265,963	653,763 41%	713,196
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	020	CURRENT EXPENSES	5,595	7,722 210%	81,781	84,941 96%	92,663
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	020	CURRENT EXPENSES	29,244	23,374 125%	32,072	47,943 67%	52,301
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	020	CURRENT EXPENSES	499	842 59%	7,070	9,258 76%	10,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	020	CURRENT EXPENSES	0	317 0%	0	3,483 0%	3,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	020	CURRENT EXPENSES	0	298 0%	222	3,281 7%	3,579
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	020	CURRENT EXPENSES	122	409 30%	1,574	4,499 35%	4,908
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	020	CURRENT EXPENSES	-375	104 -360%	1,245	1,146 109%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	020	CURRENT EXPENSES	649	763 85%	5,701	8,398 68%	9,161
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	020	CURRENT EXPENSES	0	19 0%	17	206 8%	225
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	020	CURRENT EXPENSES	1,637	1,975 83%	9,949	21,725 46%	23,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	020	CURRENT EXPENSES	1,058	2,189 48%	18,406	24,080 76%	26,269
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	020	CURRENT EXPENSES	0	358 0%	412	3,942 10%	4,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	020	CURRENT EXPENSES	93	1,504 6%	4,618	16,546 28%	18,050
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	020	CURRENT EXPENSES	0	96 0%	0	1,054 0%	1,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	020	CURRENT EXPENSES	0	110 0%	0	1,210 0%	1,320
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	020	CURRENT EXPENSES	93	119 78%	541	1,311 41%	1,430
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	020	CURRENT EXPENSES	100	125 80%	907	1,375 66%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	2,008 0%	273	22,092 1%	24,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	0	33 0%	80	360 22%	393
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	1,730	3,657 47%	17,246	40,231 43%	43,888
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	4,943	9,754 51%	71,816	107,291 67%	117,044
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	35,384	26,640 133%	245,720	293,039 84%	319,679
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	33	321 10%	2,337	3,529 66%	3,850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	30 0%	0	325 0%	355
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	1,743	3,071 57%	20,317	33,785 60%	36,856
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	201	1,211 17%	4,640	13,323 35%	14,534
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	807 0%	6	8,879 0%	9,686
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	149	478 31%	1,728	5,255 33%	5,733
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	37	417 9%	621	4,583 14%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	798	2,759 29%	9,595	30,353 32%	33,112
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	781	342 228%	1,360	3,758 36%	4,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	520	2,656 20%	10,026	29,219 34%	31,875
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	296	1,958 15%	3,133	21,543 15%	23,501
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	2,290	1,131 202%	2,345	12,444 19%	13,575
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	27	183 15%	245	2,017 12%	2,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	750 0%	0	8,250 0%	9,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	333	1,668 20%	1,466	18,346 8%	20,014
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	0	0 0%	500	0 0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	0	333 0%	1,108	3,667 30%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	020	CURRENT EXPENSES	358	69 518%	745	761 98%	830
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	285	861 33%	6,487	9,469 69%	10,330
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	144	458 31%	2,156	5,042 43%	5,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	1,080	1,417 76%	16,015	15,582 103%	16,999
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	10	233 4%	968	2,567 38%	2,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	750 0%	0	8,250 0%	9,000
2010	010	44	Dept Of Environmental Services	0													

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	020	CURRENT EXPENSES	710	1,417 50%	6,385	15,586 41%	17,003
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	1,855	3,050 61%	19,824	33,550 59%	36,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	108	119 91%	594	1,306 45%	1,425
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	4,059	4,836 84%	34,568	53,199 65%	58,035
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	5,622	5,519 102%	50,080	60,706 82%	66,225
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	020	CURRENT EXPENSES	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	020	CURRENT EXPENSES	0	78 0%	2,025	863 235%	942
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	020	CURRENT EXPENSES	0	200 0%	0	2,200 0%	2,400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	9,074	8,584 106%	73,562	94,429 78%	103,014
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	56	363 15%	526	3,988 13%	4,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1421	Oil Fund Board	020	CURRENT EXPENSES	1,286	3,069 42%	20,365	33,763 60%	36,832
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2016	Brownfields Srl	020	CURRENT EXPENSES	0	142 0%	10	1,558 1%	1,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2074	NH Ust Program	020	CURRENT EXPENSES	1,521	1,898 80%	5,839	20,873 28%	22,770
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2075	Lust Trust Program	020	CURRENT EXPENSES	938	1,325 71%	7,550	14,575 52%	15,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assessme	020	CURRENT EXPENSES	0	167 0%	592	1,833 32%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	020	CURRENT EXPENSES	429	999 43%	9,088	10,994 83%	11,994
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	020	CURRENT EXPENSES	336	725 46%	3,581	7,975 45%	8,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2590	Cercla Programs	020	CURRENT EXPENSES	116	1,225 9%	2,700	13,475 20%	14,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	020	CURRENT EXPENSES	117	350 33%	978	3,850 25%	4,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	020	CURRENT EXPENSES	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	020	CURRENT EXPENSES	3,343	5,438 61%	44,437	59,813 74%	65,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5401	Combined Programs	020	CURRENT EXPENSES	420	1,260 33%	6,286	13,857 45%	15,117
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	020	CURRENT EXPENSES	605	2,891 21%	6,408	31,796 20%	34,687
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5492	Rcra State Match	020	CURRENT EXPENSES	360	740 49%	3,989	8,145 49%	8,885
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	020	CURRENT EXPENSES	1,188	1,083 110%	4,874	11,917 41%	13,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	020	CURRENT EXPENSES	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	020	CURRENT EXPENSES	0	210 0%	0	2,305 0%	2,514
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	020	CURRENT EXPENSES	407	4,798 8%	1,904	52,777 4%	57,755
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	020	CURRENT EXPENSES	145	796 18%	255	8,758 3%	9,554
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	020	CURRENT EXPENSES	31	80 39%	300	880 34%	960
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	020	CURRENT EXPENSES	0	112 0%	1,106	1,233 90%	1,345
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0916	AFV Programs	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	966	690 140%	6,997	7,591 92%	8,281
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	125 0%	1,422	1,375 103%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	78 0%	0	853 0%	930
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	0	18,462 0%	127,588	203,081 63%	221,543
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERAL SERVICE	55,920	10,329 541%	95,890	113,620 84%	123,949
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	1,718 0%	0	18,895 0%	20,613
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	78 0%	936	858 109%	936
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	0	150 0%	935	1,650 57%	1,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	58 0%	0	642 0%	700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	88 0%	0	963 0%	1,050
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	7,083 0%	75,552	77,913 97%	84,996
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER THAN STAT	489	595 82%	5,105	6,545 78%	7,140
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	987	958 103%	9,819	10,542 93%	11,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	233 0%	1,975	2,567 77%	2,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMEN	3	42 8%	185	458 40%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTS-LEASES OTHER THAN STAT	248	302 82%	2,859	3,327 86%	3,629
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	0	38 0%	450	413 109%	450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	0	13,637 0%	88,351	150,004 59%	163,641
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	160,460	29,639 541%	275,151	326,026 84%	355,665
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	049	TRANSFER TO OTHER STATE AGEN	0	326 0%	3,913	3,587 109%	3,913
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	057	BOOKS PERIODICALS SUBSCRIPTI	0	71 0%	0	850 0%	850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	0	141 0%	175	1,549 11%	1,690
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	0	183 0%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	67 0%	0	733 0%	800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	1,820	3,966 46%	16,985	43,624 39%	47,590
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	024	MAINT OTHER THAN BUILD-GRN	0	33 0%	89	367 24%	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	026	ORGANIZATIONAL DUES	0	17 0%	0	183 0%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	027	TRANSFERS TO DOIT	0	1,425 0%	8,381	15,679 53%	17,104
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	8,588	1,586 541%	14,726	17,449 84%	19,035
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	049	TRANSFER TO OTHER STATE AGEN	0	176 0%	2,107	2,131 109%	2,107
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	0	66 0%	5	724 1%	790
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	50 0%	0	550 0%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	1,407	14,033 10%	82,537	154,367 53%	168,400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	7 0%	0	74 0%	81
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	92 0%	0	1,017 0%	1,109
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	1,510 0%	0	16,615 0%	18,125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	2 0%	2
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018</								

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVICE	0	11,250 0%	45,000	123,750 36%	135,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	25	163 15%	761	1,788 43%	1,950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0	21 0%	250	229 109%	250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	0	708 0%	8,000	7,792 103%	8,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	027	TRANSFERS TO DOIT	0	3,601 0%	20,247	39,612 51%	43,213
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	028	TRANSFERS TO GENERAL SERVICE	17,435	3,220 541%	29,897	35,425 84%	38,645
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	049	TRANSFER TO OTHER STATE AGEN	0	1,620 0%	8,647	17,815 49%	19,434
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	066	EMPLOYEE TRAINING	130	125 104%	350	1,375 25%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	070	IN STATE TRAVEL REIMBURSEMEN	151	967 16%	1,002	10,633 9%	11,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	073	GRANTS NON FEDERAL	3,175	26,938 12%	162,623	296,313 55%	323,251
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	080	OUT OF STATE TRAVEL REIMB	24	554 4%	570	6,096 9%	6,650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	0	2,292 0%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	027	TRANSFERS TO DOIT	0	1,695 0%	9,296	18,642 50%	20,337
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	028	TRANSFERS TO GENERAL SERVICE	7,925	1,464 541%	13,589	16,102 84%	17,566
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	030	EQUIPMENT NEW REPLACEMENT	0	984 0%	11,009	10,826 102%	11,810
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	040	INDIRECT COSTS	0	1,104 0%	5,641	12,144 46%	13,248
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	041	AUDIT FUND SET ASIDE	0	37 0%	435	402 108%	438
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	042	ADDITIONAL FRINGE BENEFITS	0	2,106 0%	15,931	23,164 69%	25,270
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	049	TRANSFER TO OTHER STATE AGEN	0	868 0%	5,072	9,545 53%	10,413
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	070	IN STATE TRAVEL REIMBURSEMEN	92	395 23%	279	4,345 6%	4,740
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	080	OUT OF STATE TRAVEL REIMB	2,517	446 565%	4,139	4,904 84%	5,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	040	INDIRECT COSTS	0	178 0%	0	1,958 0%	2,136
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	041	AUDIT FUND SET ASIDE	0	9 0%	0	97 0%	106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	042	ADDITIONAL FRINGE BENEFITS	0	338 0%	0	3,713 0%	4,051
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	080	OUT OF STATE TRAVEL REIMB	0	4 0%	0	46 0%	50
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	102	CONTRACTS FOR PROGRAM SERVICE	0	2,500 0%	0	27,500 0%	30,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	040	INDIRECT COSTS	0	180 0%	303	1,980 15%	2,160
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	041	AUDIT FUND SET ASIDE	0	9 0%	23	99 23%	108
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	042	ADDITIONAL FRINGE BENEFITS	0	324 0%	0	3,564 0%	3,888
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	12	92 14%	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	080	OUT OF STATE TRAVEL REIMB	0	179 0%	0	1,971 0%	2,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	102	CONTRACTS FOR PROGRAM SERVICE	0	2,167 0%	0	23,833 0%	26,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	022	RENTS-LEASES OTHER THAN STAT	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	024	MAINT OTHER THAN BUILD-GRN	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	026	ORGANIZATIONAL DUES	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	027	TRANSFERS TO DOIT	0	420 0%	1,731	4,615 38%	5,035
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	040	INDIRECT COSTS	0	150 0%	1,563	1,645 95%	1,795
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	041	AUDIT FUND SET ASIDE	0	11 0%	117	118 99%	129
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	042	ADDITIONAL FRINGE BENEFITS	0	272 0%	2,779	2,990 93%	3,262
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	049	TRANSFER TO OTHER STATE AGEN	0	215 0%	2,206	2,360 93%	2,575
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	066	EMPLOYEE TRAINING	0	125 0%	380	1,375 28%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	070	IN STATE TRAVEL REIMBURSEMEN	101	208 49%	1,041	2,292 45%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	080	OUT OF STATE TRAVEL REIMB	0	554 0%	2,101	6,096 34%	6,650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	102	CONTRACTS FOR PROGRAM SERVICE	0	4,417 0%	33,000	48,583 68%	53,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	0	11 0%	60	116 52%	126
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGRAM SERVICE	0	19,937 0%	74,769	219,312 34%	239,249
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	28 0%	0	307 0%	335
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	0	413 0%	450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVICE	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	138 0%	150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLACEMENT	0	2,488 0%	0	27,372 0%	29,860
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	258 0%	0	2,833 0%	3,090
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	13 0%	0	144 0%	157
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	390 0%	0	4,294 0%	4,684
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETING EXP	0	25 0%	0	275 0%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMBURSEMEN	0	708 0%	0	7,792 0%	8,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	080	OUT OF STATE TRAVEL REIMB	0	288 0%	0	3,163 0%	3,450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGRAM SERVICE	0	333 0%	0	3,667 0%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUILD-GRN	1,358	15,219 9%	71,831	167,405 43%	182,623
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	030	EQUIPMENT NEW REPLACEMENT	19,789	54,080 37%	376,499	594,875 63%	648,955
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	1,716 0%	3,259	18,878 17%	20,594
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	026	ORGANIZATIONAL DUES	0	500 0%	0	5,500 0%	6,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	040	INDIRECT COSTS	0	250 0%	755	2,750 27%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	066	EMPLOYEE TRAINING	0	250 0%	600	2,750 22%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	070	IN STATE TRAVEL REIMBURSEMEN	112	125 90%	1,230	1,375 89%	1,500
2010	010	44	Dept Of Environmental Services														

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUILD-GRN	0	417 0%	642	4,583 14%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	0	7,799 0%	61,917	85,790 72%	93,589
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERAL SERVICE	30,115	5,563 541%	51,640	61,188 84%	66,751
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLACEMENT	0	1,917 0%	386	21,083 2%	23,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BUILD-GRN	0	33 0%	11	367 3%	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO OTHER STATE AGEN	0	2,739 0%	29,619	30,129 98%	32,868
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REIMBURSEMEN	0	1,083 0%	1,868	11,917 16%	13,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SERVICES	0	75 0%	796	825 96%	900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	022	RENTS-LEASES OTHER THAN STAT	745	2,209 34%	9,449	24,302 39%	26,512
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	023	HEAT ELECTRICITY WATER	45,138	57,869 78%	556,867	636,560 87%	694,429
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	21,506	27,391 79%	162,384	301,300 54%	328,691
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	026	ORGANIZATIONAL DUES	0	229 0%	1,703	2,521 68%	2,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	027	TRANSFERS TO DOIT	0	6,459 0%	34,657	71,050 49%	77,509
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	4,321	24,089 18%	100,587	264,980 38%	289,690
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	040	INDIRECT COSTS	0	5,630 0%	29,727	61,928 48%	67,558
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	042	ADDITIONAL FRINGE BENEFITS	0	9,970 0%	52,202	109,666 48%	119,636
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	043	DEBT SERVICE TREASURY	0	51,967 0%	138,597	571,633 24%	623,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	047	OWN FORCES MAINT BUILD-GRN	226	3,125 7%	8,692	34,375 25%	37,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	70,805	55,063 129%	295,033	605,690 49%	660,753
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	049	TRANSFER TO OTHER STATE AGEN	1,694	7,917 21%	75,501	87,083 87%	95,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	066	EMPLOYEE TRAINING	0	733 0%	7,555	8,062 94%	8,795
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	94 0%	121	1,031 12%	1,125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	080	OUT OF STATE TRAVEL REIMB	0	229 0%	883	2,519 35%	2,748
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	71 0%	0	779 0%	850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	12,500 0%	0	137,500 0%	150,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	041	AUDIT FUND SET ASIDE	0	39 0%	21	434 5%	473
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	41,135 0%	21,248	452,482 5%	493,617
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER THAN BUILD-GRN	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONAL DUES	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO DOIT	0	320 0%	2,361	3,515 67%	3,835
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COSTS	0	234 0%	1,120	2,572 44%	2,806
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRINGE BENEFITS	0	392 0%	2,131	4,317 49%	4,709
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO OTHER STATE AGEN	0	223 0%	2,311	2,448 94%	2,670
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRAINING	0	329 0%	2,941	3,621 81%	3,950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	67 0%	0	733 0%	800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE TRAVEL REIMB	0	171 0%	1,002	1,879 53%	2,050
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER THAN BUILD-GRN	0	58 0%	0	643 0%	701
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO DOIT	0	639 0%	4,074	7,031 58%	7,670
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COSTS	0	427 0%	1,951	4,700 42%	5,127
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRINGE BENEFITS	0	675 0%	3,981	7,425 54%	8,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	0	127 0%	1,180	1,401 84%	1,528
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	0	239 0%	2,122	2,626 81%	2,865
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER STATE AGEN	0	351 0%	2,112	3,864 55%	4,215
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	0	99,020 0%	967,215	1,089,215 89%	1,188,234
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	0	1,478 0%	15,567	16,256 96%	17,733
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	150	138 109%	150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	0	42 0%	215	458 47%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	0	1,278 0%	6,889	14,062 49%	15,340
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERAL SERVICE	3,170	586 541%	5,435	6,441 84%	7,026
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLACEMENT	570	583 98%	949	6,417 15%	7,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	0	639 0%	1,548	7,033 22%	7,672
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,003 0%	2,531	11,030 23%	12,033
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER STATE AGEN	0	858 0%	7,143	9,440 76%	10,298
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	35	50 70%	430	550 78%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	133 0%	661	1,467 45%	1,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	073	GRANTS NON FEDERAL	1,199	41,494 3%	186,913	456,438 41%	497,933
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	080	OUT OF STATE TRAVEL REIMB	587	400 147%	2,580	4,400 59%	4,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER STATE AGEN	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	1,110 0%	3,220	12,210 26%	13,320
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	0	2,237 0%	11,427	24,609 46%	26,846
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	028	TRANSFERS TO GENERAL SERVICE	12,680	2,342 541%	21,743	25,764 84%	28,106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	030	EQUIPMENT NEW REPLACEMENT	0	2,083 0%	0	22,917 0%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	040	INDIRECT COSTS	0	1,898 0%	7,861	20,881 38%	22,779
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	042	ADDITIONAL FRINGE BENEFITS	0	3,505 0%	14,876	38,557 39%	42,062
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	049	TRANSFER TO OTHER STATE AGEN	0	844 0%	9,123	9,279 98%	10,123
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	066	EMPLOYEE TRAINING	0	167 0%	1,095	1,833 60%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	070	IN STATE TRAVEL REIMBURSEMEN	221				

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	026	ORGANIZATIONAL DUES	0	875 0%	10,500	9,625 109%	10,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	027	TRANSFERS TO DOIT	0	3,008 0%	14,908	33,091 45%	36,099
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	028	TRANSFERS TO GENERAL SERVICE	12,680	2,342 541%	21,743	25,764 84%	28,106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	040	INDIRECT COSTS	0	2,141 0%	0	23,546 0%	25,686
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	041	AUDIT FUND SET ASIDE	0	70 0%	0	766 0%	836
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	042	ADDITIONAL FRINGE BENEFITS	0	4,094 0%	0	45,031 0%	49,125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	049	TRANSFER TO OTHER STATE AGEN	2,800	3,461 81%	11,470	38,070 30%	41,531
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	066	EMPLOYEE TRAINING	0	200 0%	0	2,200 0%	2,400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	070	IN STATE TRAVEL REIMBURSEMEN	25	313 8%	289	3,438 8%	3,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	080	OUT OF STATE TRAVEL REIMB	0	531 0%	0	5,844 0%	6,375
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	041	AUDIT FUND SET ASIDE	0	1,126 0%	0	12,388 0%	13,514
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	301	LOANS	725,186	3,525,046 21%	2,221,885	38,775,506 6%	42,300,553
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	022	RENTS-LEASES OTHER THAN STAT	0	42 0%	100	458 22%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MAINT OTHER THAN BUILD-GRN	0	379 0%	185	4,171 4%	4,550
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	026	ORGANIZATIONAL DUES	0	667 0%	300	7,333 4%	8,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	0	3,085 0%	32,352	33,931 95%	37,016
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERAL SERVICE	20,605	3,806 541%	35,333	41,866 84%	45,672
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	040	INDIRECT COSTS	0	2,324 0%	17,430	25,565 68%	27,889
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	0	94 0%	729	1,034 70%	1,128
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRINGE BENEFITS	0	4,105 0%	20,700	45,155 46%	49,260
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER STATE AGEN	0	1,905 0%	22,086	20,953 105%	22,858
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	0	125 0%	1,500	1,375 109%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETING EXP	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMBURSEMEN	108	167 65%	702	1,833 38%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL REIMB	153	1,458 10%	1,616	16,042 10%	17,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	1,333 0%	1,900	14,667 13%	16,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONAL DUES	0	125 0%	1,200	1,375 87%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	0	283 0%	51	3,115 2%	3,398
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	0	40 0%	52	440 12%	480
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRINGE BENEFITS	0	471 0%	105	5,184 2%	5,655
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	155 0%	837	1,707 49%	1,862
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	2,400	29,041 8%	56,100	319,449 18%	348,490
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	60	413 15%	450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	080	OUT OF STATE TRAVEL REIMB	0	292 0%	0	3,208 0%	3,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	483 0%	0	5,317 0%	5,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER THAN BUILD-GRN	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	0	320 0%	1,722	3,515 49%	3,835
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	0	249 0%	1,303	2,736 48%	2,985
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	0	20 0%	73	216 34%	236
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	0	449 0%	2,188	4,934 44%	5,383
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	0	213 0%	1,251	2,342 53%	2,555
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	0	16,273 0%	19,891	179,008 11%	195,281
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	459 0%	0	5,047 0%	5,506
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0	66 0%	0	727 0%	793
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0	690 0%	0	7,594 0%	8,284
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	3,333 0%	0	36,667 0%	40,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667 0%	0	18,333 0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	0	883 0%	7,071	9,717 73%	10,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUILD-GRN	0	75 0%	0	825 0%	900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	0	9,288 0%	6,898	102,167 7%	111,455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	1,458 0%	850	16,041 5%	17,499
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	0	515 0%	4,426	5,662 78%	6,177
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	0	159 0%	992	1,747 57%	1,906
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BENEFITS	0	1,229 0%	8,462	13,517 63%	14,746
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER STATE AGEN	0	378 0%	4,396	4,161 106%	4,539
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	35	417 8%	529	4,583 12%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	0	625 0%	10	6,875 0%	7,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	24,400	247,931 10%	931,459	2,727,238 34%	2,975,168
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL REIMB	0	958 0%	1,098	10,542 10%	11,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVIC	11,590	10,417 111%	37,046	114,583 32%	125,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	25 0%	0	275 0%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	25,000 0%	0	275,000 0%	300,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	041	AUDIT FUND SET ASIDE	0	5 0%	60	55 109%	60
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	072	GRANTS FEDERAL	0	7,917 0%	62,486	87,083 72%	95,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	040	INDIRECT COSTS	0	265 0%	0	2,913 0%	3,178
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	041	AUDIT FUND SET ASIDE	0	27 0%	0	293 0%	320
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	042	ADDITIONAL FRINGE BENEFITS	0	4			

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	049	TRANSFER TO OTHER STATE AGEN	0	1,020 0%	3,677	11,220 33%	12,240
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	070	IN STATE TRAVEL REIMBURSEMEN	172	583 29%	1,344	6,417 21%	7,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000 0%	0	55,000 0%	60,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER THAN BUILD-GRN	0	75 0%	665	825 81%	900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO DOIT	0	1,418 0%	6,917	15,601 44%	17,019
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO GENERAL SERVICE	3,170	586 541%	5,435	6,441 84%	7,026
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLACEMENT	1,178	1,803 65%	21,514	19,837 108%	21,640
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	0	559 0%	5,589	6,144 91%	6,703
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SET ASIDE	0	37 0%	390	405 96%	442
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	0	923 0%	7,643	10,156 75%	11,079
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	360	3,448 10%	31,261	37,927 82%	41,375
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SUBSCRIPTI	0	8 0%	92	92 0%	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	63 0%	90	688 13%	750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	0	3,514 0%	42,167	38,653 109%	42,167
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	0	167 0%	900	1,833 49%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	3,000	2,750 109%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	529 0%	77	5,821 1%	6,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGRAM SERVIC	0	4,167 0%	10,700	45,833 23%	50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	041	AUDIT FUND SET ASIDE	0	6 0%	0	66 0%	72
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	102	CONTRACTS FOR PROGRAM SERVIC	0	4,739 0%	0	52,124 0%	56,863
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Project	041	AUDIT FUND SET ASIDE	0	5 0%	42	55 77%	60
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Project	072	GRANTS FEDERAL	6,425	6,752 95%	40,260	74,270 54%	81,022
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	040	INDIRECT COSTS	0	309 0%	0	3,403 0%	3,712
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	041	AUDIT FUND SET ASIDE	0	38 0%	0	423 0%	461
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	042	ADDITIONAL FRINGE BENEFITS	0	703 0%	0	7,737 0%	8,440
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	072	GRANTS FEDERAL	0	16,667 0%	0	183,333 0%	200,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	5,833 0%	0	64,167 0%	70,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	0	9,847 0%	22,885	108,320 21%	118,167
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	541 0%	1,138	5,952 19%	6,493
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	AUDIT FUND SET ASIDE	0	43 0%	127	468 27%	511
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BENEFITS	0	952 0%	2,206	10,473 21%	11,425
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	61	458 13%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	0	41,928 0%	203,137	461,209 44%	503,137
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	367 0%	0	4,032 0%	4,399
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	58 0%	0	633 0%	691
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	479 0%	0	5,264 0%	5,742
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	292 0%	0	3,208 0%	3,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	41,667 0%	0	458,333 0%	500,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	375 0%	0	4,125 0%	4,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	1,000 0%	0	11,000 0%	12,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	320 0%	0	3,515 0%	3,834
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	27 0%	0	298 0%	325
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	387 0%	8	4,255 0%	4,642
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	555 0%	179	6,103 3%	6,658
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	446 0%	0	4,904 0%	5,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	323 0%	0	3,552 0%	3,875
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	11,021 0%	12,250	121,229 10%	132,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	0 0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	0	20 0%	62	220 28%	240
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BENEFITS	0	456 0%	38	5,016 1%	5,472
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	50 0%	0	553 0%	603
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	10 0%	0	111 0%	121
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	19,134 0%	59,590	210,472 28%	229,606
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	0	817 0%	0	8,983 0%	9,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	0	106 0%	185	1,169 16%	1,275
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	041	AUDIT FUND SET ASIDE	0	38 0%	204	422 48%	460
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BENEFITS	0	183 0%	364	2,017 18%	2,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	25 0%	0	275 0%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL REIMB	1,181	421 281%	1,848	4,629 40%	5,050
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	102	CONTRACTS FOR PROGRAM SERVIC	0	62,212 0%	221,538	684,337 32%	746,550
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER THAN STAT	0	4,383 0%	35,746	48,217 74%	52,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	25 0%	0	275 0%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	2,250 0%	8,293	24,750 34%	27,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	0	4,474 0%	23,002	49,217 47%	53,691
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	169	2,500 7%	337	27,500 1%	30,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	0	2,256 0%	11,535		

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	0	258 0%	485	2,842 17%	3,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REIMBURSEMEN	534	646 83%	557	7,104 8%	7,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	080	OUT OF STATE TRAVEL REIMB	0	175 0%	0	1,925 0%	2,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	113,160	20,956 540%	140,690	230,513 61%	251,469
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	303	PUBLIC ACCESS PROJECTS	157	1,667 9%	19,941	18,333 109%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	023	HEAT ELECTRICITY WATER	368	900 41%	5,720	9,900 58%	10,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	024	MAINT OTHER THAN BUILD-GRN	316	396 80%	3,799	4,354 87%	4,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	365	4,583 8%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	040	INDIRECT COSTS	1,230	172 715%	1,230	1,893 65%	2,065
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	042	ADDITIONAL FRINGE BENEFITS	2,137	287 745%	2,137	3,156 68%	3,443
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	047	OWN FORCES MAINT BUILD-GRN	103	83 125%	335	917 37%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	049	TRANSFER TO OTHER STATE AGEN	0	4,128 0%	17,589	45,410 39%	49,538
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	066	EMPLOYEE TRAINING	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	070	IN STATE TRAVEL REIMBURSEMEN	46	79 58%	243	871 28%	950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	080	OUT OF STATE TRAVEL REIMB	0	166 0%	0	1,824 0%	1,990
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	302	DAM PROJECTS	1,374	2,125 65%	15,654	23,375 67%	25,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	022	RENTS-LEASES OTHER THAN STAT	0	567 0%	6,299	6,233 101%	6,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	023	HEAT ELECTRICITY WATER	808	1,481 55%	10,921	16,294 67%	17,775
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	024	MAINT OTHER THAN BUILD-GRN	73	729 10%	7,218	8,021 90%	8,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	027	TRANSFERS TO DOIT	0	320 0%	1,722	3,515 49%	3,835
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	030	EQUIPMENT NEW REPLACEMENT	0	2,147 0%	5,821	23,612 25%	25,758
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	040	INDIRECT COSTS	-2,108	261 807%	2,108	2,875 73%	3,136
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	042	ADDITIONAL FRINGE BENEFITS	2,246	279 805%	2,246	3,069 73%	3,348
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	047	OWN FORCES MAINT BUILD-GRN	141	417 34%	2,376	4,583 52%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	048	CONTRACTUAL MAINT BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER STATE AGEN	0	6,886 0%	35,158	75,751 46%	82,637
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	065	BOARD EXPENSES	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REIMBURSEMEN	93	563 17%	2,944	6,188 48%	6,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	080	OUT OF STATE TRAVEL REIMB	0	133 0%	0	1,467 0%	1,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	302	DAM PROJECTS	4,433	15,000 30%	134,093	165,000 81%	180,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	022	RENTS-LEASES OTHER THAN STAT	707	2,485 28%	9,596	27,330 35%	29,814
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	024	MAINT OTHER THAN BUILD-GRN	0	63 0%	540	688 79%	750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	027	TRANSFERS TO DOIT	0	2,912 0%	16,920	32,036 53%	34,948
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	028	TRANSFERS TO GENERAL SERVICE	14,265	2,635 541%	24,461	28,984 84%	31,619
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	030	EQUIPMENT NEW REPLACEMENT	0	480 0%	0	5,760 0%	5,760
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER STATE AGEN	0	3,857 0%	33,048	42,422 78%	46,278
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	065	BOARD EXPENSES	158	500 32%	1,964	5,500 36%	6,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	0	2,750 0%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL REIMB	0	50 0%	0	550 0%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER THAN STAT	0	6,333 0%	4,797	69,667 7%	76,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	128	625 20%	2,022	6,875 29%	7,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUILD-GRN	1,504	3,646 41%	24,919	40,104 62%	43,750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	026	ORGANIZATIONAL DUES	0	217 0%	0	2,383 0%	2,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO DOIT	0	3,279 0%	11,427	36,067 32%	39,346
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERAL SERVICE	12,680	2,342 541%	21,743	25,764 84%	28,106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	0	21,942 0%	24,526	241,358 10%	263,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	24,063	3,471 693%	24,063	38,182 63%	41,653
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	41,624	5,772 721%	41,624	63,487 66%	69,258
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASURY	0	56,611 0%	644,643	622,725 104%	679,336
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	1,179	10,229 12%	11,585	112,516 10%	122,745
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	3,333 0%	0	36,667 0%	40,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	12,591 0%	114,484	138,505 83%	151,096
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	0	708 0%	760	7,792 10%	8,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMEN	102	5,604 2%	503	61,646 1%	67,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	675 0%	511	7,425 7%	8,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	50 0%	0	550 0%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	40	133 30%	801	1,467 55%	1,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	333	771 43%	1,416	8,479 17%	9,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	496 0%	5,950	5,454 109%	5,950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	49	458 11%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	0	1,233 0%	7,758	13,567 57%	14,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	024	MAINT OTHER THAN BUILD-GRN	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	049	TRANSFER TO OTHER STATE AGEN	0	358 0%	1,717	3,942 44%	4,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	29 0%	0	321 0%	350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	302	DAM PROJECTS	92	458 20%	3,345	5,042 66%	5,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WATER	11	19 59%	121	206 59%	225
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUILD-GRN	0	271 0%	0	2,979 0%	3,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLACEMENT	0	21 0%	0	229 0%	250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	0	972 0%	5,614	10,688 53%	11,660
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	33 0%	0	367 0%	400
2010</																	

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	0	4,955 0%	25,367	54,500 47%	59,455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	0	6,732 0%	57,135	74,057 77%	80,789
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	500	1,083 46%	3,850	11,917 32%	13,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	0	125 0%	955	1,375 69%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMBURSEMEN	141	308 46%	1,980	3,392 58%	3,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	208 0%	172	2,292 8%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	2,000 0%	24,000	22,000 109%	24,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	333 0%	0	3,667 0%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	22,917 0%	0	252,083 0%	275,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	6,250 0%	0	68,750 0%	75,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	065	BOARD EXPENSES	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	073	GRANTS NON FEDERAL	0	39,167 0%	0	430,833 0%	470,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	917 0%	0	10,083 0%	11,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	4 0%	5	46 109%	50
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	0	4 0%	5	46 12%	50
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	4	4 109%	4
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGRAM SERVIC	0	1,671 0%	2,450	18,379 13%	20,550
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	022	RENDS-LEASES OTHER THAN STAT	442	713 62%	5,933	7,846 76%	8,559
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	024	MAINT OTHER THAN BUILD-GRN	0	846 0%	89	9,304 1%	10,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	026	ORGANIZATIONAL DUES	0	1,250 0%	8,425	13,750 61%	15,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	027	TRANSFERS TO DOIT	0	27,803 0%	202,249	305,837 66%	333,640
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	028	TRANSFERS TO GENERAL SERVICE	49,135	9,076 541%	84,255	99,834 84%	108,910
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	030	EQUIPMENT NEW REPLACEMENT	0	792 0%	6,105	8,708 70%	9,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	037	TECHNOLOGY-HARDWARE	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	038	TECHNOLOGY-SOFTWARE	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	040	INDIRECT COSTS	0	8,073 0%	0	88,800 0%	96,873
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	041	AUDIT FUND SET ASIDE	0	404 0%	0	4,448 0%	4,852
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	042	ADDITIONAL FRINGE BENEFITS	0	14,320 0%	0	157,521 0%	171,841
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	049	TRANSFER TO OTHER STATE AGEN	3,939	2,905 136%	29,563	31,958 93%	34,863
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	066	EMPLOYEE TRAINING	0	417 0%	5,000	4,583 109%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	067	TRAINING OF PROVIDERS	0	2,000 0%	0	22,000 0%	24,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	068	REMUNERATION	0	1,933 0%	23,193	21,260 109%	23,193
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	069	PROMOTIONAL MARKETING EXP	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	070	IN STATE TRAVEL REIMBURSEMEN	687	1,192 58%	11,751	13,108 90%	14,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	072	GRANTS FEDERAL	45,995	50,901 90%	144,933	559,911 26%	610,812
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	080	OUT OF STATE TRAVEL REIMB	525	1,358 39%	7,664	14,942 51%	16,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	102	CONTRACTS FOR PROGRAM SERVIC	0	20,833 0%	15,000	229,167 7%	250,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	499	458 109%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	026	ORGANIZATIONAL DUES	0	958 0%	11,486	10,542 109%	11,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	027	TRANSFERS TO DOIT	0	8,071 0%	52,928	88,776 60%	96,846
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	34,870	6,441 541%	59,794	70,850 84%	77,291
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	2,500 0%	0	27,500 0%	30,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	040	INDIRECT COSTS	0	5,851 0%	26,162	64,363 41%	70,214
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	11,222 0%	49,267	123,447 40%	134,669
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	3,455 0%	19,986	38,003 53%	41,458
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	0	125 0%	1,145	1,375 83%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	370	667 56%	4,709	7,333 64%	8,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	35	1,000 4%	1,836	11,000 17%	12,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083 0%	0	22,917 0%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	041	AUDIT FUND SET ASIDE	0	833 0%	0	9,167 0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	301	LOANS	1,296,737	1,930,677 67%	3,959,635	21,237,442 19%	23,168,119
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	040	INDIRECT COSTS	0	853 0%	0	9,378 0%	10,230
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	1,446 0%	0	15,905 0%	17,351
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	2 0%	28	26 109%	28
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETING EXP	0	250 0%	0	2,750 0%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	35	42 83%	48	458 10%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	073	GRANTS NON FEDERAL	0	8,333 0%	0	91,667 0%	100,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333 0%	0	91,667 0%	100,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	301	LOANS	447,535	2,467,440 18%	6,712,139	27,141,840 25%	29,609,280
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	041	AUDIT FUND SET ASIDE	0	83 0%	0	918 0%	1,001
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	301	LOANS	0	83,333 0%	0	916,667 0%	1,000,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	301	LOANS	0	16,667 0%	0	183,333 0%	200,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	0	62,500 0%	23,062	687,500 3%	750,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	87 0%	0	955 0%	1,042
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	21 0%	0	231 0%	252
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BENEFITS	0	141 0%	0	1,547 0%	1,688
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODICALS SUBSCRIPTI	0	63 0%	0	688 0%	750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	167 0%	0	1,833 0%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070						

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	28,708 0%	19,500	315,792 6%	344,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	227	1,333 17%	5,699	14,667 39%	16,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	0	688 0%	3,301	7,563 44%	8,250	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	404 0%	75	4,446 2%	4,850	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	0	8,309 0%	103,131	91,403 113%	99,712	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	25,360	4,684 541%	43,487	51,528 84%	56,212	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	030	EQUIPMENT NEW REPLACEMENT	4,395	9,362 47%	11,908	102,978 12%	112,340	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	040	INDIRECT COSTS	0	5,387 0%	31,771	59,259 54%	64,646	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	041	AUDIT FUND SET ASIDE	0	469 0%	1,573	5,156 31%	5,625	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	042	ADDITIONAL FRINGE BENEFITS	0	8,121 0%	48,468	89,336 54%	97,457	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	049	TRANSFER TO OTHER STATE AGEN	0	8,347 0%	78,381	91,819 85%	100,166	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	066	EMPLOYEE TRAINING	280	250 112%	2,402	2,750 87%	3,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	070	IN STATE TRAVEL REIMBURSEMEN	133	3,632 4%	3,576	39,953 9%	43,583	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	072	GRANTS FEDERAL	412	137,522 0%	241,689	1,512,737 16%	1,650,259	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	080	OUT OF STATE TRAVEL REIMB	1,368	4,524 30%	1,915	49,761 4%	54,285	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	26,168 0%	22,172	287,852 8%	314,020	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COSTS	0	73 0%	139	803 17%	876	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SET ASIDE	0	26 0%	6	281 2%	306	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRINGE BENEFITS	0	118 0%	218	1,297 17%	1,415	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO OTHER STATE AGEN	0	93 0%	46	1,018 5%	1,111	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDERAL	0	1,250 0%	0	13,750 0%	15,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FOR PROGRAM SERVIC	661	23,333 3%	2,947	256,667 1%	280,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	040	INDIRECT COSTS	0	133 0%	282	1,467 19%	1,601	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	041	AUDIT FUND SET ASIDE	0	4 0%	13	42 31%	45	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	042	ADDITIONAL FRINGE BENEFITS	0	354 0%	669	3,896 17%	4,250	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	066	EMPLOYEE TRAINING	0	42 0%	115	458 25%	500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	022	RENTS-LEASES OTHER THAN STAT	0	38 0%	0	413 0%	450	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	0	2,292 0%	2,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	027	TRANSFERS TO DOIT	0	320 0%	1,737	3,515 49%	3,835	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	040	INDIRECT COSTS	0	209 0%	0	2,294 0%	2,502	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	042	ADDITIONAL FRINGE BENEFITS	0	337 0%	0	3,706 0%	4,043	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	049	TRANSFER TO OTHER STATE AGEN	0	284 0%	1,242	3,119 40%	3,403	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	073	GRANTS NON FEDERAL	0	111,219 0%	142,735	1,223,414 12%	1,334,634	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	080	OUT OF STATE TRAVEL REIMB	0	104 0%	1,250	508	1,146 44%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	102	CONTRACTS FOR PROGRAM SERVIC	0	123 0%	1,159	1,348 86%	1,470	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	040	INDIRECT COSTS	0	100 0%	533	1,101 48%	1,201	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	042	ADDITIONAL FRINGE BENEFITS	0	194 0%	1,103	2,132 52%	2,326	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	080	OUT OF STATE TRAVEL REIMB	0	75 0%	0	825 0%	900	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	0	110 0%	504	1,205 42%	1,315	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BENEFITS	0	204 0%	1,035	2,241 46%	2,445	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	92 0%	100	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLACEMENT	149	917 16%	597	10,083 6%	11,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	0	398 0%	387	4,377 9%	4,775	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BENEFITS	0	734 0%	693	8,070 9%	8,804	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER STATE AGEN	0	2 0%	28	26 109%	28	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	125 0%	0	1,375 0%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	83 0%	0	917 0%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	83 0%	0	917 0%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL REIMB	0	292 0%	0	3,208 0%	3,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGRAM SERVIC	7,600	20,646 37%	141,418	227,104 62%	247,750	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	040	INDIRECT COSTS	0	118 0%	0	1,295 0%	1,413	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	190 0%	0	2,094 0%	2,284	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	080	OUT OF STATE TRAVEL REIMB	597	120 498%	1,119	1,317 85%	1,437	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	7,333 0%	0	80,667 0%	88,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	0	322 0%	1,100	3,537 31%	3,858	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	431 0%	0	4,736 0%	5,166	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	797 0%	0	8,770 0%	9,567	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,384 0%	0	15,224 0%	16,608	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	70	125 56%	1,499	1,375 109%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	138 0%	150	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	0	405 0%	3,019	4,450 68%	4,855	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	0	260 0%	1,422	2,857 50%	3,117	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	0	470 0%	2,509	5,170 49%	5,640	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	0	172 0%	669	1,888 35%	2,060	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	67 0%	0	733 0%		

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	33 0%	70	367 19%	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	027	TRANSFERS TO DOIT	0	2,708 0%	9,350	29,785 31%	32,493
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	028	TRANSFERS TO GENERAL SERVICE	6,340	1,171 541%	10,872	12,882 84%	14,053
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	2,101 0%	0	23,108 0%	25,209
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	040	INDIRECT COSTS	0	969 0%	4,792	10,663 45%	11,632
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	041	AUDIT FUND SET ASIDE	0	8 0%	100	92 109%	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	1,862 0%	9,357	20,486 46%	22,348
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	1,325 0%	12,372	14,575 85%	15,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	066	EMPLOYEE TRAINING	0	238 0%	435	2,613 17%	2,850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	0	104 0%	114	1,146 10%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	080	OUT OF STATE TRAVEL REIMB	0	152 0%	0	1,673 0%	1,825
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	67 0%	0	733 0%	800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WATER	656	792 83%	7,057	8,708 81%	9,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER THAN BUILD-GRN	0	898 0%	1,131	9,877 11%	10,775
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	0	1,091 0%	5,167	11,997 43%	13,088
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERAL SERVICE	3,170	586 541%	5,435	6,441 84%	7,026
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLACEMENT	0	13,828 0%	7,268	152,113 5%	165,941
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	0	333 0%	1,795	3,663 49%	3,996
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	0	33 0%	85	362 24%	395
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BENEFITS	0	577 0%	3,026	6,347 48%	6,924
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER STATE AGEN	0	434 0%	5,212	4,778 109%	5,212
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	225 0%	0	2,475 0%	2,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE TRAVEL REIMB	0	60 0%	725	665 109%	725
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYMENTS TO PROVIDER	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	417 0%	0	4,583 0%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	183 0%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	0	1,725 0%	8,591	18,975 45%	20,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERAL SERVICE	9,510	1,757 541%	16,307	19,322 84%	21,079
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	030	EQUIPMENT NEW REPLACEMENT	0	54 0%	0	596 0%	650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO OTHER STATE AGEN	0	427 0%	3,604	4,697 77%	5,124
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	108 0%	0	1,192 0%	1,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE TRAVEL REIMB	0	58 0%	0	642 0%	700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER THAN STAT	-779	549 -142%	5,526	6,039 92%	6,589
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	175 0%	0	1,925 0%	2,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	0	10,235 0%	93,675	112,588 83%	122,823
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	33,854	6,253 541%	61,652	68,786 90%	75,039
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLACEMENT	169	2,250 8%	633	24,750 3%	27,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	0	4,560 0%	17,868	50,157 36%	54,717
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	8,147 0%	31,918	89,621 36%	97,768
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	3,404 0%	34,965	37,441 93%	40,845
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRAINING	0	529 0%	0	5,821 0%	6,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	86	183 47%	196	2,017 10%	2,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	0	222 0%	1,849	2,443 76%	2,665
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	208 0%	0	2,292 0%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,417 0%	0	15,583 0%	17,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	1,660	667 249%	5,772	7,333 79%	8,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUILD-GRN	0	443 0%	1,603	4,876 33%	5,319
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	0	14,147 0%	115,870	155,612 74%	169,758
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	42,795	7,905 541%	73,384	86,952 84%	94,857
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	2,333 0%	2,594	25,667 10%	28,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	7,560 0%	26,457	83,155 32%	90,714
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	13,496 0%	47,945	148,451 32%	161,946
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	0	6,371 0%	52,983	70,080 76%	76,451
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	50	442 11%	2,548	4,858 52%	5,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	333	675 49%	1,585	7,425 21%	8,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	440	1,433 31%	4,425	15,767 28%	17,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	125 0%	0	1,375 0%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	1,333 0%	0	14,667 0%	16,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083 0%	0	22,917 0%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	040	INDIRECT COSTS	0	262 0%	699	2,887 24%	3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	0	459 0%	1,299	5,045 26%	5,504
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	0	405 0%	1,132	4,450 25%	4,855
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	066	EMPLOYEE TRAINING	0	63 0%	20	688 3%	750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	0	558 0%	1,084	6,142 18%	6,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	25,258 0%	65,071	277,833 23%	303,091
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	36	9,859 0%	71,434	108,447 66%	118,306
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	41	204 20%	910	2,246 41%	2,450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BUILD-GRN	1,040	538 193%	2,433	5,913 41%	6,450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	026	ORGANIZATIONAL DUES	0	83 0%	0	917 0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	0	9,228 0%	41,069	101,507 40%	110,735
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	11,095	2,049 541%	19,026	22,544 84%	24,593
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	788	10,173 8%	42,717	111,907 38	

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER STATE AGEN	167	208 80%	1,167	2,292 51%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	070	IN STATE TRAVEL REIMBURSEMEN	0	58 0%	0	642 0%	700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL REIMB	0	308 0%	1,087	3,392 32%	3,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGRAM SERVIC	11,530	3,254 0%	11,530	35,795 32%	39,049
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	041	AUDIT FUND SET ASIDE	0	158 0%	0	1,742 0%	1,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	072	GRANTS FEDERAL	0	50,000 0%	0	550,000 0%	600,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	301	LOANS	0	108,333 0%	311,669	1,191,667 26%	1,300,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	301	LOANS	0	46,116 0%	360,238	507,276 71%	553,392
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	022	RENTS-LEASES OTHER THAN STAT	0	83 0%	1,000	917 109%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	024	MAINT OTHER THAN BUILD-GRN	0	25 0%	0	275 0%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	027	TRANSFERS TO DOIT	0	1,130 0%	5,325	12,428 43%	13,558
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	028	TRANSFERS TO GENERAL SERVICE	9,510	1,757 541%	16,307	19,322 84%	21,079
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	030	EQUIPMENT NEW REPLACEMENT	0	296 0%	140	3,254 4%	3,550
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	040	INDIRECT COSTS	0	632 0%	3,744	6,947 54%	7,579
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	041	AUDIT FUND SET ASIDE	0	31 0%	307	342 90%	373
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	042	ADDITIONAL FRINGE BENEFITS	0	1,314 0%	14,851	14,451 103%	15,765
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	049	TRANSFER TO OTHER STATE AGEN	0	992 0%	3,642	10,911 33%	11,903
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	066	EMPLOYEE TRAINING	0	133 0%	1,467	1,467 3%	1,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	317 0%	0	3,483 0%	3,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	080	OUT OF STATE TRAVEL REIMB	0	208 0%	0	2,292 0%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	142 0%	0	1,557 0%	1,698
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	022	RENTS-LEASES OTHER THAN STAT	430	104 413%	1,029	1,146 90%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	024	MAINT OTHER THAN BUILD-GRN	0	138 0%	0	1,513 0%	1,650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	027	TRANSFERS TO DOIT	0	6,121 0%	21,761	67,334 32%	73,455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	12,680	2,342 541%	21,743	25,764 84%	28,106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	030	EQUIPMENT NEW REPLACEMENT	0	1,025 0%	0	11,275 0%	12,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	0	1,638 0%	16,046	18,019 89%	19,657
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	0	99 0%	482	1,093 44%	1,192
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BENEFITS	0	3,327 0%	19,937	36,595 54%	39,922
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	0	1,975 0%	9,626	21,728 44%	23,703
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEMEN	36	242 15%	36	2,658 1%	2,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	080	OUT OF STATE TRAVEL REIMB	0	142 0%	0	1,558 0%	1,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	225 0%	0	2,472 0%	2,697
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	43,392	25,000 174%	99,663	275,000 36%	300,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	041	AUDIT FUND SET ASIDE	0	83 0%	113	917 12%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	070	IN STATE TRAVEL REIMBURSEMEN	0	908 0%	0	9,992 0%	10,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	072	GRANTS FEDERAL	1,755	15,833 11%	1,755	174,167 1%	190,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	102	CONTRACTS FOR PROGRAM SERVIC	101,393	66,342 153%	326,444	729,758 45%	796,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER THAN STAT	0	151 0%	1,307	1,660 79%	1,811
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	167 0%	300	1,833 16%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	0	2,898 0%	17,442	31,878 55%	34,776
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	15,850	2,928 541%	27,179	32,204 84%	35,132
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	550 0%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	2,960 0%	17,133	32,562 53%	35,522
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	137 0%	819	1,506 54%	1,643
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	0	5,181 0%	29,857	56,995 52%	62,176
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	0	1,701 0%	13,784	18,712 74%	20,413
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	175 0%	2,100	1,925 109%	2,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	149	325 46%	1,422	3,575 40%	3,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	674	858 79%	4,305	9,442 46%	10,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	372 0%	0	4,087 0%	4,459
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	4,399	41,872 11%	139,115	460,592 30%	502,463
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	25 0%	200	275 73%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	183 0%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	0	598 0%	4,088	6,578 62%	7,176
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	1,585	293 541%	2,718	3,220 84%	3,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	33 0%	0	367 0%	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	369	2,934 13%	35,210	32,276 109%	35,210
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	76	250 31%	472	2,750 17%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	63 0%	279	688 41%	751
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	110,305	79,589 139%	451,751	875,475 52%	955,063
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	022	RENTS-LEASES OTHER THAN STAT	442	428 103%	2,418	4,713 51%	5,142
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	0	2,292 0%	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	026	ORGANIZATIONAL DUES	4,000	333 1,200%	4,000	3,667 109%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	027	TRANSFERS TO DOIT	0	959 0%	5,167	10,546 49%	11,505
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	028	TRANSFERS TO GENERAL SERVICE	4,755	878 541%	8,154	9,662 84%	10,540
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	030	EQUIPMENT NEW REPLACEMENT	0	108 0%	1,046	1,192 88%	1,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	040	INDIRECT COSTS	419	1,469 29%	1,046	16,154 55%	17,623
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	041	AUDIT FUND SET ASIDE	0	1,227 0%	2,528	13,495 19%	14,722
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	042	ADDITIONAL FRINGE BENEFITS	1,043	2,662 39%	16,912	29,283 58%	31,945
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	049	TRANSFER TO OTHER STATE AGEN	0	7,401 0%	88,806	81,406 109%	88,806
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste									

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	0	183 0%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	027	TRANSFERS TO DOIT	0	2,317 0%	13,398	25,486 53%	2,486 53%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	028	TRANSFERS TO GENERAL SERVICE	12,682	2,342 541%	21,746	25,767 84%	28,109	28,109
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	0	550 0%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	049	TRANSFER TO OTHER STATE AGEN	0	1,185 0%	8,326	13,038 64%	14,223	14,223
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	065	BOARD EXPENSES	0	933 0%	873	10,267 9%	11,200	11,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	068	REMUNERATION	0	15 0%	0	181	166 109%	181
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	292 0%	21	3,208 1%	3,500	3,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	080	OUT OF STATE TRAVEL REIMB	0	54 0%	0	596 0%	650	650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	54 0%	0	596 0%	650	650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	022	RENTS-LEASES OTHER THAN STAT	0	38 0%	0	413 0%	450	450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	0	92 0%	100	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	026	ORGANIZATIONAL DUES	0	100 0%	1,175	1,100 107%	1,200	1,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	027	TRANSFERS TO DOIT	0	4,847 0%	22,957	53,315 43%	58,162	58,162
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	028	TRANSFERS TO GENERAL SERVICE	41,210	7,612 541%	70,666	83,732 84%	91,344	91,344
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	049	TRANSFER TO OTHER STATE AGEN	0	1,477 0%	17,724	16,247 109%	17,724	17,724
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	066	EMPLOYEE TRAINING	0	167 0%	300	1,833 16%	2,000	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	070	IN STATE TRAVEL REIMBURSEMEN	0	300 0%	129	3,300 4%	3,600	3,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	073	GRANTS NON FEDERAL	24,880	82,946 30%	952,198	912,408 104%	995,354	995,354
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Entor	101	MEDICAL PAYMENTS TO PROVIDER	0	447 0%	284	4,916 6%	5,363	5,363
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	183 0%	200	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	026	ORGANIZATIONAL DUES	0	42 0%	0	458 0%	500	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	027	TRANSFERS TO DOIT	0	1,778 0%	9,493	19,559 49%	21,337	21,337
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	028	TRANSFERS TO GENERAL SERVICE	9,510	1,757 541%	16,307	19,322 84%	21,079	21,079
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	030	EQUIPMENT NEW REPLACEMENT	0	144 0%	0	1,585 0%	1,729	1,729
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	049	TRANSFER TO OTHER STATE AGEN	0	556 0%	4,701	6,111 77%	6,667	6,667
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	066	EMPLOYEE TRAINING	0	50 0%	0	550 0%	600	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	0	2,292 0%	2,500	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	080	OUT OF STATE TRAVEL REIMB	0	33 0%	0	367 0%	400	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	101	MEDICAL PAYMENTS TO PROVIDER	0	71 0%	447	779 57%	850	850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	024	MAINT OTHER THAN BUILD-GRN	0	175 0%	0	1,925 0%	2,100	2,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	026	ORGANIZATIONAL DUES	0	108 0%	1,300	1,192 109%	1,300	1,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	027	TRANSFERS TO DOIT	0	1,760 0%	8,148	19,359 42%	21,119	21,119
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	028	TRANSFERS TO GENERAL SERVICE	3,170	586 541%	5,435	6,441 84%	7,026	7,026
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	0	9,167 2%	10,000	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	040	INDIRECT COSTS	0	937 0%	200	10,311 69%	11,248	11,248
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	041	AUDIT FUND SET ASIDE	0	41 0%	291	453 64%	494	494
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	042	ADDITIONAL FRINGE BENEFITS	0	1,771 0%	11,811	19,479 61%	21,250	21,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	049	TRANSFER TO OTHER STATE AGEN	0	671 0%	8,056	7,385 109%	8,056	8,056
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	066	EMPLOYEE TRAINING	0	125 0%	0	1,375 0%	1,500	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	070	IN STATE TRAVEL REIMBURSEMEN	121	608 20%	1,147	6,692 17%	7,300	7,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	080	OUT OF STATE TRAVEL REIMB	97	425 23%	551	4,675 12%	5,100	5,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	280 0%	284	3,082 9%	3,362	3,362
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	0	2,292 0%	2,500	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	0	142,500 0%	0	1,567,500 0%	1,710,000	1,710,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	625 0%	0	6,875 0%	7,500	7,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	0	310 0%	953	3,406 28%	3,716	3,716
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	0	107 0%	442	1,179 38%	1,286	1,286
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	563 0%	0	6,198 0%	6,761	6,761
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	500 0%	0	5,500 0%	6,000	6,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMEN	0	161 0%	0	1,769 0%	1,930	1,930
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	125,039	95,417 131%	583,431	1,049,583 56%	1,145,000	1,145,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	0	2,292 0%	2,500	2,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	1,000 0%	0	11,000 0%	12,000	12,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	0	3,082 0%	0	33,904 0%	36,986	36,986
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	0	3,264 0%	0	35,900 0%	39,164	39,164
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	0	5,705 0%	0	62,750 0%	68,455	68,455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	445	8,581 5%	6,895	94,386 7%	102,967	102,967
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	0	1,333 0%	44	14,667 0%	16,000	16,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	0	542 0%	768	5,958 13%	6,500	6,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000 0%	0	55,000 0%	60,000	60,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	3,345,002	3,133,112 107%	9,289,528	34,464,232 27%	37,597,344	37,597,344
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	0	2,750 0%	3,000	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	0	1,244 0%	0	13,682 0%	14,926	14,926
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	1,625 0%	0	17,875 0%	19,500	19,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS						



2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	060	BENEFITS	0	280 0%	3,354	3,075 109%	3,354
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	060	BENEFITS	27,051	29,584 91%	270,241	325,429 83%	355,013
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,262	5,581 94%	54,366	61,389 89%	66,970
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	060	BENEFITS	215	226 95%	2,331	2,485 94%	2,711
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Human Resources	060	BENEFITS	18,877	19,684 96%	215,636	216,525 100%	236,209
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	060	BENEFITS	0	342 0%	2,242	3,758 60%	4,100
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	060	BENEFITS	2,108	3,262 65%	23,572	35,887 66%	39,149
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8360	Training	060	BENEFITS	1,970	1,971 100%	21,546	21,679 99%	23,650
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	625 0%	0	6,880 0%	7,505
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	060	BENEFITS	142	165 86%	398	1,818 22%	1,983
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	1,269	4,082 31%	24,470	44,897 55%	48,978
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	4,476 0%	7,392	49,231 15%	53,706
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	8,386	8,428 100%	88,114	92,707 95%	101,135
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	28,669	30,268 95%	313,982	332,951 94%	363,219
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,838	2,697 105%	30,029	29,664 101%	32,361
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	19,916	20,149 99%	219,510	221,640 99%	241,789
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	18,955	20,328 93%	202,011	223,607 90%	243,935
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	26,915	20,570 131%	236,879	226,272 105%	246,842
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	060	BENEFITS	33,664	36,693 92%	394,311	403,623 98%	440,316
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,589	7,250 105%	80,858	79,753 101%	87,003
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	060	BENEFITS	18,258	15,599 117%	158,975	171,584 93%	187,183
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	694,112	631,215 110%	6,967,984	6,943,362 100%	7,574,572
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	32,093	31,396 102%	321,427	345,361 93%	376,757
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	11,324	9,863 115%	97,708	108,489 90%	118,352
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	4,610	4,565 101%	49,082	50,212 98%	54,777
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,756	2,606 106%	29,020	28,662 101%	31,268
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	060	BENEFITS	63,121	64,404 98%	706,211	708,439 100%	772,843
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	236,695	221,039 107%	2,361,887	2,431,425 97%	2,652,464
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	309,143	28,095 107%	316,760	309,043 102%	337,138
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	25,308	20,593 123%	243,949	226,528 108%	247,121
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,188	24,444 103%	274,345	268,888 102%	293,332
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	81,248	92,049 88%	933,868	1,012,537 92%	1,104,586
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	28,250	28,472 100%	308,957	313,189 99%	341,661
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	85,107	99,633 85%	976,388	1,095,958 89%	1,195,590
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	96,508	89,234 108%	980,111	981,571 100%	1,070,805
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,326	19,154 96%	193,066	210,690 92%	229,844
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	82,233	71,253 115%	752,120	783,780 96%	855,033
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	15,122	557 2,715%	227,547	6,126 3,714%	6,683
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	432,401	362,556 119%	4,171,929	3,988,119 105%	4,350,675
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,186,880	2,033,385 108%	22,262,575	22,367,232 100%	24,400,617
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	0	3,333 0%	0	36,667 0%	40,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	020	CURRENT EXPENSES	4,717	4,990 95%	44,340	54,895 81%	59,885
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	2,196	2,549 86%	27,797	28,040 99%	30,589
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	582	274 212%	3,290	3,016 109%	3,290
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	020	CURRENT EXPENSES	0	1,477 0%	0	16,243 0%	17,720
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	19	220 9%	2,598	2,417 107%	2,637
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	1,126	292 386%	2,962	3,208 92%	3,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPENSES	0	1,596 0%	0	17,557 0%	19,153
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	813	836 97%	6,091	9,194 66%	10,030
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	227	761 30%	6,533	8,375 78%	9,136
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	5,079	671 757%	7,111	7,382 96%	8,053
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	10,618 0%	2,641	116,798 2%	127,416
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	-24	474 -5%	3,026	5,212 58%	5,686
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	686	504 136%	4,711	5,546 85%	6,050
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	49,141	83,839 59%	642,411	922,232 70%	1,006,071
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	6,358	4,854 131%	29,236	53,396 55%	58,250
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	0	73 0%	877	804 109%	877
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	77,425	34,006 228%	380,763	374,069 102%	408,075
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	7,402	7,929 93%	78,053	87,216 89%	95,145
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	314	12,926 2%	153,235	142,189 108%	155,115
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	11,168	15,938 70%	81,571	175,315 47%	191,253
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	0	54 0%	445	590 75%	644
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	4,574	1,563 293%	7,323	17,195 43%	18,758
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	55 0%	55	600 9%	654
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	4,425	1,320 335%	15,806	14,514 109%	15,834
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	11,655	13,870 84%	143,323	152,567 94%	166,437
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	0	584 0%	7,303	6,419 109%	7,003
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	704	441 160%	5,043	4,846 104%	5,287
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	62	749 8%	8,967	8,239 109%	8,988
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	946	5,009 19%	53,937	55,097 98%	60,106
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical									

2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	027	TRANSFERS TO DOIT	0	1,383 0%	0	15,217 0%	16,600
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	030	EQUIPMENT NEW REPLACEMENT	68,847	6,788 1,014%	72,847	74,670 98%	81,458
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	040	INDIRECT COSTS	0	4,280 0%	0	47,080 0%	51,360
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	041	AUDIT FUND SET ASIDE	0	34 0%	111	373 30%	407
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	042	ADDITIONAL FRINGE BENEFITS	0	748 0%	5,069	8,228 62%	8,976
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	070	IN STATE TRAVEL REIMBURSEMEN	185	333 56%	795	3,658 22%	3,990
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL REIMB	0	675 0%	2,237	7,422 30%	8,097
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGRAM SERVIC	6,282	3,943 159%	21,118	43,374 49%	47,317
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BENEFITS	0	536 0%	0	5,891 0%	6,427
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEW REPLACEMENT	0	8,333 0%	0	91,667 0%	100,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	041	AUDIT FUND SET ASIDE	0	30 0%	56	335 17%	365
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	103	CONTRACTS FOR OP SERVICES	0	11,655 0%	55,724	128,205 43%	139,860
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	040	INDIRECT COSTS	0	4,692 0%	0	51,611 0%	56,303
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	041	AUDIT FUND SET ASIDE	70	76 91%	694	839 83%	915
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	072	GRANTS FEDERAL	430,042	59,653 721%	693,553	656,186 106%	715,839
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	10,282	10,312 139%	187,546	113,428 165%	123,740
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	062	WORKERS COMPENSATION	88,110	63,664 138%	951,133	700,307 136%	763,971
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	022	RENTS-LEASES OTHER THAN STAT	0	134 0%	1,039	1,477 70%	1,611
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	024	MAINT OTHER THAN BUILD-GRN	0	151 0%	1,817	1,666 109%	1,817
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	030	EQUIPMENT NEW REPLACEMENT	0	77 0%	0	842 0%	919
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	1 0%	1
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	027	TRANSFERS TO DOIT	0	153,904 0%	999,932	1,692,945 59%	1,846,849
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	030	EQUIPMENT NEW REPLACEMENT	0	152 0%	1,821	1,669 109%	1,821
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	11 0%	0	116 0%	126
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER THAN STAT	185	290 64%	2,043	3,185 64%	3,474
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WATER	2,920	542 539%	6,389	5,958 107%	6,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUILD-GRN	1,294	2,292 56%	8,682	25,208 34%	27,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	599	835 72%	1,033	9,186 11%	10,021
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	17,104	24,167 71%	200,412	265,833 75%	290,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMBURSEMEN	0	67 0%	10	733 1%	800
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	184,620	126,821 146%	1,323,953	1,395,028 95%	1,521,848
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES OTHER THAN STAT	32	38 83%	385	422 91%	460
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER THAN BUILD-GRN	1,882	740 254%	3,775	8,142 46%	8,882
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	919 0%	3,819	10,111 38%	11,030
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	0	709 0%	250	7,799 3%	8,508
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	278 0%	0	3,063 0%	3,341
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	607	125 485%	980	1,375 71%	1,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	144 0%	512	1,589 32%	1,733
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	829 0%	1,466	9,121 16%	9,950
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLACEMENT	2,776	231 1,200%	2,776	2,545 109%	2,776
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	25	144 17%	250	1,589 16%	1,733
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	0	11 0%	0	126 0%	137
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER THAN STAT	1,680	543 309%	5,136	5,978 86%	6,522
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	024	MAINT OTHER THAN BUILD-GRN	563	335 168%	3,446	3,689 93%	4,024
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLACEMENT	336	3,003 11%	14,770	33,029 45%	36,032
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	070	IN STATE TRAVEL REIMBURSEMEN	1	2,062 0%	24,739	22,677 109%	24,739
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER THAN STAT	645	1,201 54%	7,976	13,209 60%	14,410
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	024	MAINT OTHER THAN BUILD-GRN	0	323 0%	3,878	3,556 109%	3,879
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLACEMENT	0	1,866 0%	0	20,531 0%	22,397
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	35,358	48,767 73%	412,730	536,433 77%	585,200
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSFORMATION OF INMATES	380	1,382 27%	13,024	15,206 86%	16,588
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER THAN STAT	169	187 90%	1,755	2,058 85%	2,245
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	023	HEAT ELECTRICITY WATER	144,147	244,994 59%	2,618,531	2,694,939 97%	2,939,934
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	5,501 0%	6,013	32%	66,014
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	2,891 0%	31,397	31,796 99%	34,687
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	047	OWN FORCES MAINT BUILD-GRN	6,948	9,504 73%	73,213	104,549 70%	114,053
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	3,274	10,346 32%	55,289	113,801 49%	124,147
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	60	271 22%	3,228	2,980 108%	3,251
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	103	CONTRACTS FOR OP SERVICES	31,933	30,872 103%	235,875	339,587 69%	370,459
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	415	428 97%	1,744	4,710 37%	5,138
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	946	1,692 56%	17,946	18,608 96%	20,300
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	320	204 157%	2,186	2,244 97%	2,448
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	-17	175 -9%	-297	1,925 -15%	2,100
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	102	CONTRACTS FOR PROGRAM SERVIC	0	1,752 0%	3,652	19,277 19%	21,029
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	28,338	28,413 100%	333,304	312,540 107%	340,953
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,246	2,616 48%	25,283	28,781 88%	31,397
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUILD-GRN	23	75 31%	593	828 72%	903
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SERVICE	893	1,464 61%	13,879	16,099 86%	17,562
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	5,779 0%	23,603	63,566 37%	69,344
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	750	138 545%	1,500	1,513 99%	1,650
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSEMEN	8,252	6,573 126%	59,305	72,306 82%	78,879
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM SERVIC	50,599	57,179 88%	613,101	628,967 97%	686,146
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices							

2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	030	EQUIPMENT NEW REPLACEMENT	0	65 0%	0	717 0%	1,028
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	070	IN STATE TRAVEL REIMBURSEMEN	0	86 0%	0	942 3%	26
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	100	PRESCRIPTION DRUG EXPENSES	11	210,717 0%	1,567,880	2,317,888 68%	2,528,605
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	021	FOOD INSTITUTIONS	5,498	11,188 49%	69,182	123,063 56%	134,251
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	022	RENTS-LEASES OTHER THAN STAT	17,920	18,480 97%	220,029	203,282 108%	221,762
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	023	HEAT ELECTRICITY WATER	12,494	17,613 71%	153,213	193,748 79%	211,361
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	024	MAINT OTHER THAN BUILD-GRN	215	904 24%	3,712	9,947 37%	10,851
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	030	EQUIPMENT NEW REPLACEMENT	955	1,238 77%	3,421	13,619 25%	14,857
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	047	OWN FORCES MAINT BUILD-GRN	142	547 26%	5,260	6,017 87%	6,564
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	048	CONTRACTUAL MAINT BUILD-GRN	1,767	4,514 39%	22,701	49,655 46%	54,169
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	068	REMUNERATION	3,070	4,059 76%	34,445	44,654 77%	48,713
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	070	IN STATE TRAVEL REIMBURSEMEN	1	285 0%	3,416	3,131 109%	3,416
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	102	CONTRACTS FOR PROGRAM SERVIC	127,568	69,639 183%	402,763	766,033 53%	835,672
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	20 0%	240	220 109%	240
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	18 0%	0	200 0%	218
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	024	MAINT OTHER THAN BUILD-GRN	0	183 0%	1,075	2,016 53%	2,199
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	374 0%	0	4,118 0%	4,493
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	048	CONTRACTUAL MAINT BUILD-GRN	0	300 0%	3,160	3,303 96%	3,604
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	021	FOOD INSTITUTIONS	58,875	60,882 97%	567,077	669,703 85%	730,586
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	022	RENTS-LEASES OTHER THAN STAT	609	898 68%	5,450	9,879 55%	10,777
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	023	HEAT ELECTRICITY WATER	113,814	96,650 118%	1,053,977	1,063,147 99%	1,159,797
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	024	MAINT OTHER THAN BUILD-GRN	960	573 168%	2,888	6,306 46%	6,879
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	030	EQUIPMENT NEW REPLACEMENT	0	710 0%	0	7,815 0%	8,525
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	047	OWN FORCES MAINT BUILD-GRN	6,590	4,429 149%	37,877	48,720 78%	53,149
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	048	CONTRACTUAL MAINT BUILD-GRN	13,698	28,688 48%	65,631	315,571 21%	344,259
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	22,827	23,931 95%	262,921	263,236 100%	287,166
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVEL REIMBURSEMEN	3,713	5,312 70%	55,828	58,436 96%	63,748
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVEL REIMBURSEMEN	2,596,092	2,700,720 96%	24,500,303	29,707,922 82%	32,408,462
2010	010	46	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS			8,630,271	CATEGORY TOTALS			9,098,039 95%	93,812,971	100,078,426 94%	109,176,465	
2010	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLASSIFI	5,834	6,321 92%	70,013	69,526 101%	75,847
2010	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	4,970	5,385 92%	59,645	59,230 101%	64,615
2010	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS									129,657	128,757 101%	140,462
2010	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	1,092	1,452 75%	13,104	15,975 82%	17,427
2010	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,027	2,054 99%	23,143	22,589 102%	24,643
2010	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	446	860 52%	5,303	9,464 56%	10,325
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	0	113 0%	37	1,244 3%	1,357
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	108 0%	57	1,192 5%	1,300
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,989 92%	33,000	32,875 100%	35,864
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	5	Executive Council	005	Executive Council	AGENCY TOTALS							2,750	3,210 86%	33,094	35,312 94%	38,522
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF NH FUND	17,120	19,282 89%	204,302	212,097 96%	231,799
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	4,580,727 0%	54,968,720	50,387,993 109%	54,968,720
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FUND	0	43,970 0%	285,468	483,665 59%	527,635
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	0	1,072,497 0%	12,869,960	11,797,463 109%	12,869,960
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	0	159,727 0%	1,916,720	1,756,993 109%	1,916,720
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	0	156,655 0%	1,879,860	1,723,205 109%	1,879,860
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	0	14,712 0%	176,540	161,828 109%	176,540
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FUND	0	459,295 0%	5,511,540	5,052,245 109%	5,511,540
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	084	UNIVERSITY SYSTEM OF NH FUND	0	86,088 0%	1,033,050	946,963 109%	1,033,050
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF NH FUND	0	315,008 0%	3,780,090	3,465,083 109%	3,780,090
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	0	201,598 0%	2,419,180	2,217,582 109%	2,419,180
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	0	214,532 0%	2,574,380	2,359,848 109%	2,574,380
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER							8,377,303 0%	100,285,468	92,150,332 109%	100,527,635	
2010	010	50	University System	050	University Of New Hampshire	AGENCY TOTALS							8,377,303 0%	100,285,468	92,150,332 109%	100,527,635	
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	010	PERSONAL SERVICES PERM CLASS	7,952	8,514 93%	93,649 101%	102,163	
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	PERSONAL SERVICE TEMP APPOIN	700	2,072 34%	9,050	22,793 40%	24,865
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	060	BENEFITS	5,911	5,997 99%	65,614	65,968 99%	71,965
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	0	3,986 0%	12,902	43,841 29%	47,826
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	020	CURRENT EXPENSES	2,029	2,638 77%	13,551	29,019 47%	31,657
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	022	RENTS-LEASES OTHER THAN STAT	949	1,135 84%	11,776	12,490 94%	13,625
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	026	ORGANIZATIONAL DUES	0	353 0%	4,240	3,887 109%	4,240
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	027	TRANSFERS TO DOIT	0	355 0%	155	3,907 4%	4,262
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	261	1,375 19%	1,500
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	-49	204 -24%	1,016	2,246 45%	2,450
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	3,000
2010	010	51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS							900	2,423 37%	17,449	26,654 65%	29,077
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PERM CLASS	17,492	25,629 68%	212,699	281,924 75%	307,553
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UNCLASSIFI	3,570	4,043 88%	44,940	44,468 101%	48,510
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PERM CLASS	8,682	9,406 92%	104,179	103,465 101%	112,871
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	010	PERSONAL SERVICES PERM CLASS	6,536	10,260 64%	103,772	112,859 92%	123,119
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	010	PERSONAL SERVICES PERM CLASS	5,172	11,435 50%	131,511	125,788 105%	137,223
2010	010	56	Department Of Education	056	Education Dept Of</												

2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PERM CLASS	10,190	10,991 93%	121,703	120,902 101%	131,893
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	010	PERSONAL SERVICES PERM CLASS	14,933	16,346 91%	179,811	179,811 101%	196,157
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	010	PERSONAL SERVICES PERM CLASS	10,254	16,346 63%	125,067	179,804 70%	196,150
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	010	PERSONAL SERVICES PERM CLASS	151,384	173,657 87%	1,890,566	1,910,231 99%	2,083,888
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	059	TEMP FULL TIME	0	4,048 0%	0	44,530 0%	48,578
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PERM CLASS	11,544	14,420 80%	134,381	158,620 85%	173,040
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	010	PERSONAL SERVICES PERM CLASS	64,400	54,934 117%	538,386	604,278 89%	659,212
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	885 0%	0	9,730 0%	10,615
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	010	PERSONAL SERVICES PERM CLASS	4,269	4,725 90%	52,653	51,972 101%	56,697
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	010	PERSONAL SERVICES PERM CLASS	0	7,331 0%	0	80,638 0%	87,969
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	059	TEMP FULL TIME	0	1,281 0%	9,590	14,091 68%	15,372
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	010	PERSONAL SERVICES PERM CLASS	0	2,493 0%	29,914	27,421 109%	29,914
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	059	TEMP FULL TIME	2,430	1,936 125%	20,777	21,301 98%	23,237
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	010	PERSONAL SERVICES PERM CLASS	13,214	17,353 76%	202,629	190,885 106%	208,238
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	059	TEMP FULL TIME	0	2,797 0%	0	30,768 0%	33,565
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	059	TEMP FULL TIME	0	4,603 0%	14,066	50,632 28%	55,235
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS							1,017,098	1,254,504 81%	12,439,531	13,799,545 90%	15,054,049
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,388 0%	12,909	26,273 49%	28,661
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	050	PERSONAL SERVICE TEMP APPOIN	0	693 0%	0	7,622 0%	8,315
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	050	PERSONAL SERVICE TEMP APPOIN	994	6,250 16%	10,283	68,750 15%	75,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SERVICE TEMP APPOIN	0	89 0%	1,062	974 0%	1,062
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,908 0%	0	31,988 0%	34,896
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,344 0%	0	25,779 0%	28,123
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEMP APPOIN	0	1,579 0%	0	17,369 0%	18,948
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEMP APPOIN	0	62 0%	0	677 0%	738
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEMP APPOIN	2,456	7,226 34%	29,820	79,489 38%	86,715
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEMP APPOIN	1,245	2,021 62%	14,261	22,226 64%	24,247
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEMP APPOIN	0	1,010 0%	86	11,114 1%	12,124
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEMP APPOIN	0	2,212 0%	0	24,327 0%	26,538
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEMP APPOIN	0	3,294 0%	12,807	36,238 35%	39,532
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	050	PERSONAL SERVICE TEMP APPOIN	0	2,083 0%	120	22,917 1%	25,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEMP APPOIN	4,393	6,082 72%	37,853	66,903 57%	72,985
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	050	PERSONAL SERVICE TEMP APPOIN	1,579	2,687 59%	12,110	29,553 41%	32,240
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	050	PERSONAL SERVICE TEMP APPOIN	0	2,083 0%	0	22,917 0%	25,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	050	PERSONAL SERVICE TEMP APPOIN	0	1,477 0%	0	16,243 0%	17,720
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	050	PERSONAL SERVICE TEMP APPOIN	2,047	2,481 83%	7,072	27,294 26%	29,775
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	050	PERSONAL SERVICE TEMP APPOIN	0	1,250 0%	0	13,750 0%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	050	PERSONAL SERVICE TEMP APPOIN	0	333 0%	0	3,667 0%	4,000
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	337 0%	2,525	3,705 68%	4,042
2010	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS							12,714	51,722 25%	139,845	568,940 25%	620,662
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	018	OVERTIME	0	9 0%	0	98 0%	107
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	018	OVERTIME	0	442 0%	124	4,866 3%	5,308
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6145	Common Core Data Survey	018	OVERTIME	0	464 0%	0	5,109 0%	5,573
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6156	Longitudinal Data Grant	018	OVERTIME	0	354 0%	88	3,892 2%	4,246
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialing	018	OVERTIME	0	595 0%	711	6,549 11%	7,144
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	018	OVERTIME	0	64 0%	0	699 0%	762
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	018	OVERTIME	0	1,469 0%	127	16,154 1%	17,622
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	018	OVERTIME	0	833 0%	792	9,167 9%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	018	OVERTIME	0	517 0%	1,037	5,688 18%	6,205
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	158	389 40%	1,588	4,281 37%	4,670
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS											
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	060	BENEFITS	3,492	5,136 3%	4,468	56,501 8%	61,637
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	060	BENEFITS	1,791	3,680 49%	37,582	40,481 93%	44,161
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	2,835	4,193 68%	47,174	46,118 102%	50,310
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	17,727	16,826 105%	190,390	185,082 103%	201,908
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	12,545	11,392 110%	119,562	125,312 95%	136,704
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	17,198	19,884 86%	224,120	218,721 102%	238,605
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	Aids Education	060	BENEFITS	2,544	2,865 89%	30,377	31,514 96%	34,379
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	060	BENEFITS	3,175	2,981 106%	38,067	32,792 116%	35,773
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	3,064	3,088 99%	32,624	33,968 96%	37,056
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	205 0%	0	2,257 0%	2,462
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	-8,821	6,079 -145%	66,872	66,866 100%	72,945
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,200	3,844 57%	42,283 57%	46,127	48,283 57%
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,003	17,586 74%	130,387	193,446 67%	211,032
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	3,445 0%	0	37,900 0%	41,345
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,012	4,075 98%	43,047	44,826 96%	48,901
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	5,617	8,148 69%	59,973	89,623 67%	97,770
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,182	1,745 68%	11,739	19,190 61%	20,935
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	34,600	27,731 123%	239,389	305,036 78%	332,766
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,081	1,948 158%	29,871	21,423 139%	23,370
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,222	12,430 66%	88		

2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	0	0%	0	1	0%	15,865	14,543	109%	15,865
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	0	1,322	0%	0	0	0%	0	0	0%	0
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	046	CONSULTANTS	0	833	0%	0	0	0%	0	9,167	0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	2184	Special Education-Preschool	046	CONSULTANTS	0	417	0%	0	0	0%	0	4,583	0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	046	CONSULTANTS	0	4,368	0%	2,414	0	0%	2,414	48,046	5%	52,414
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	046	CONSULTANTS	1,621	8,333	19%	40,989	0	0%	40,989	91,667	45%	100,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	046	CONSULTANTS	0	167	0%	183	0	0%	183	1,833	10%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	583	0%	2,900	0	0%	2,900	6,417	45%	7,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	046	CONSULTANTS	0	679	0%	7,700	0	0%	7,700	7,471	103%	8,150
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Education	046	CONSULTANTS	0	612	0%	900	0	0%	900	6,728	13%	7,340
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	0	1,801	0%	380	0	0%	380	19,808	2%	21,609
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3267	Even Start	046	CONSULTANTS	0	417	0%	0	0	0%	0	4,583	0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	046	CONSULTANTS	0	2,917	0%	840	0	0%	840	32,083	3%	35,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	250	0%	2,400	0	0%	2,400	2,750	87%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	046	CONSULTANTS	0	28,600	0%	37,655	0	0%	37,655	314,599	12%	343,199
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	6114	Bilingual Education	046	CONSULTANTS	0	417	0%	2,806	0	0%	2,806	4,583	61%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	2168	Teachers Competence Fund	046	CONSULTANTS	0	500	0%	0	0	0%	0	5,500	0%	6,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- State	046	CONSULTANTS	0	1,250	0%	10,000	0	0%	10,000	13,750	73%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data Survey	046	CONSULTANTS	0	4,375	0%	0	0	0%	0	48,125	0%	52,500
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	046	CONSULTANTS	19,689	35,630	55%	175,295	0	0%	175,295	391,933	45%	427,563
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	4,700	17,283	27%	18,062	0	0%	18,062	190,117	10%	207,400
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	046	CONSULTANTS	0	417	0%	0	0	0%	0	4,583	0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	046	CONSULTANTS	0	583	0%	0	0	0%	0	6,417	0%	7,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	046	CONSULTANTS	0	417	0%	0	0	0%	0	4,583	0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6104	Troops To Teachers	046	CONSULTANTS	3,061	5,028	61%	32,287	0	0%	32,287	55,313	58%	60,342
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	875	0%	0	0	0%	0	9,625	0%	10,500
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	6,072	6,072	100%	68,769	0	0%	68,769	66,789	103%	72,861
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	2,500	0%	11,405	0	0%	11,405	27,500	41%	30,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	0	6,250	0%	3,090	0	0%	3,090	68,750	4%	75,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	240	317	76%	780	0	0%	780	3,483	22%	3,800
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvc	046	CONSULTANTS	39,394	79,167	50%	687,024	0	0%	687,024	870,833	79%	950,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	83	0%	0	0	0%	0	917	0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	026	ORGANIZATIONAL DUES	76,178	223,926	34%	1,169,277	0	0%	1,169,277	2,463,188	47%	2,687,114
2010	010	56	Department Of Education	056	Office Of The Commissioner	CURRENT EXPENSE TOTALS	6001	Commissioner	6001	Commissioner	020	CURRENT EXPENSES	1,042	1,524	68%	17,952	0	0%	17,952	16,761	107%	18,284
2010	010	56	Department Of Education	056	Office Of The Commissioner	CURRENT EXPENSE TOTALS	6014	Audit Review - Technical Assis	6014	Audit Review - Technical Assis	020	CURRENT EXPENSES	103	429	24%	1,037	0	0%	1,037	4,721	22%	5,150
2010	010	56	Department Of Education	056	Office Of Dep Commissioner	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	020	CURRENT EXPENSES	413	1,320	31%	15,224	0	0%	15,224	14,517	105%	15,837
2010	010	56	Department Of Education	056	Office Of Dep Commissioner	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	0	153	0%	1,010	0	0%	1,010	1,687	60%	1,840
2010	010	56	Department Of Education	056	Office Of Dep Commissioner	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	020	CURRENT EXPENSES	1,445	1,147	126%	7,021	0	0%	7,021	12,618	56%	13,765
2010	010	56	Department Of Education	056	Office Of Dep Commissioner	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	332	780	43%	9,351	0	0%	9,351	8,577	109%	9,357
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6530	Printing Revolving Fund	020	CURRENT EXPENSES	104	3,808	3%	23,594	0	0%	23,594	41,892	56%	45,700
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	020	CURRENT EXPENSES	487	2,943	17%	22,938	0	0%	22,938	32,373	71%	35,316
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	Aids Education	020	CURRENT EXPENSES	413	1,123	37%	3,368	0	0%	3,368	12,357	27%	13,480
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPENSES	358	1,095	33%	5,670	0	0%	5,670	12,049	47%	13,144
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	55	781	7%	2,182	0	0%	2,182	8,591	25%	9,372
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	020	CURRENT EXPENSES	36	167	22%	1,033	0	0%	1,033	5,79%	2,000	
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	1	0%	0	0	0%	0	9	0%	10
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	330	1,252	26%	8,845	0	0%	8,845	13,767	64%	15,019
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	020	CURRENT EXPENSES	48	529	9%	3,302	0	0%	3,302	5,821	57%	6,350
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	1,231	1,583	78%	17,418	0	0%	17,418	14%	19,001	
2010	010	56	Department Of Education	056	Division Of Instruction	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	667	0%	0	0	0%	0	7,333	0%	8,000
2010	010	56	Department Of Education	056	Special Education	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Preschool	020	CURRENT EXPENSES	34	750	5%	334	0	0%	334	8,250	4%	9,000
2010	010	56	Department Of Education	056	Special Education	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan/Grant	020	CURRENT EXPENSES	160	3,667	4%	5,319	0	0%	5,319	40,334	13%	44,001
2010	010	56	Department Of Education	056	Special Education	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	167	0%	168	0	0%	168	1,833	9%	2,000
2010	010	56	Department Of Education	056	Special Education	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	3,810	8,901	43%	64,937	0	0%	64,937	97,916	66%	106,817
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	42	375	11%	246	0	0%	246	4,125	6%	4,500
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	166	1,250	13%	9,003	0	0%	9,003	13,750	65%	15,000
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	90	667	13%	3,987	0	0%	3,987	7,333	54%	8,000
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education	020	CURRENT EXPENSES	460	2,500	18%	10,529	0	0%	10,529	27,500	38%	30,000
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	248	425	58%	3,664	0	0%	3,664	4,675	78%	5,100
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	417	0%	0	0	0%	0	4,583	0%	5,000
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	020	CURRENT EXPENSES	247	625	40%	587	0	0%	587	6,875	9%	7,500
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	31	875	4%	1,111	0	0%	1,111	9,625	12%	10,500
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	1	1,667	0%	867	0	0%	867	18,333	5%	20,000
2010	010	56	Department Of Education	056	Integrated Programs	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	367	292								

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	162 0%	635	1,778 36%	1,940
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	079	GRANTS ADEQUATE EDUCATION	0	65,001,518 0%	865,580,279	715,016,702 121%	780,018,220
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	083	ADSHIP GRANTS	0	416,667 0%	0	4,583,333 0%	5,000,000
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	086	ADEQUATE EDUCATION AID SFSF	0	6,673,185 0%	0	73,405,032 0%	80,078,217
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	611	CHARTER SCHOOL TUITION	0	402,560 0%	4,232,950	4,428,157 96%	4,830,717
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	618	FISCAL DISPARITY GRANTS	0	3,084,144 0%	47,893,278	33,925,585 141%	37,009,729
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	623	KINDERGARTEN ADEQUACY	0	306,475 0%	2,661,675	3,371,225 79%	3,677,700
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	624	EDUCATION TRANSITION AID	0	3,638,068 0%	27,289,419	40,018,743 68%	43,656,810
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	625	FISCAL DISPARITY CHART SCHOO	0	229,167 0%	2,296,220	2,520,833 91%	2,750,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	1,369	2,279 60%	33,326	25,066 135%	27,345
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	17 0%	0	187 0%	204
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	554 0%	604
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REIMBURSEMEN	0	49 0%	15	539 3%	588
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	080	OUT OF STATE TRAVEL REIMB	0	277 0%	74	3,050 2%	3,327
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	083	CONTRACTS FOR OP SERVICES	95	120 79%	953	1,319 72%	1,439
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	230	INTERPRETER SERVICE	0	51 0%	0	556 0%	606
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVICES	88	356 25%	2,098	3,915 54%	4,271
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	569 0%	2,651	6,256 42%	6,825
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REIMBURSEMEN	0	33 0%	144	367 39%	400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	073	GRANTS NON FEDERAL	2,108	767 275%	6,881	8,433 82%	9,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL REIMB	0	313 15%	1,374	3,438 40%	3,750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	101,019	70,799 143%	634,305	778,784 81%	849,583
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	0	1,375 0%	1,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	7 0%	0	80 0%	87
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	7 0%	0	79 0%	86
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	43 0%	0	468 0%	510
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	061	UNEMPLOYMENT COMPENSATION	0	892 0%	0	9,811 0%	10,703
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	0	312 0%	1,025	3,433 30%	3,745
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	78 0%	0	856 0%	934
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	68	97 70%	647	1,070 60%	1,167
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REIMB	0	189 0%	0	2,078 0%	2,267
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	3,340	4,622 72%	35,080	50,843 69%	55,465
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUILD-GRN	0	33 0%	349	367 95%	400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	183 0%	1,109	2,017 55%	2,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	79 0%	625	867 72%	946
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	78,750 0%	623,917	866,250 72%	945,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	CAT AID EDUCATION	1,251,624	2,489,613 50%	29,875,338	27,385,739 109%	29,875,352
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPORTATION	0	618,600 0%	7,419,843	6,804,595 109%	7,423,195
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	0	-2,791 0%	0	-30,701 0%	-33,492
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	73,100	155,476 47%	1,170,423	1,710,235 68%	1,865,711
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	607	STATEWIDE SPECIAL EDUCATION	81,896	18,000 455%	265,509	198,000 134%	216,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	609	LOCAL EDUCATION IMPROVEMENT	30,448	41,954 73%	164,038	461,490 36%	503,443
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT ORGS	0	9,296 0%	110,000	102,254 108%	111,550
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	269,407	300,000 90%	1,525,839	3,300,000 46%	3,600,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	278,726	44,593 625%	1,417,131	490,518 289%	535,111
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	175 0%	154	1,925 24%	2,100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BUILD-GRN	0	103 0%	172	1,137 15%	1,240
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	150	161 93%	744	1,772 42%	1,933
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLACEMENT	0	230 0%	0	2,535 0%	2,765
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	168 0%	0	1,851 0%	2,019
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066	EMPLOYEE TRAINING	0	170 0%	15	1,865 1%	2,034
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	067	TRAINING OF PROVIDERS	0	774 0%	1,278	8,514 15%	9,288
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	070	IN STATE TRAVEL REIMBURSEMEN	434	646 67%	3,823	7,101 54%	7,746
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL REIMB	0	554 0%	0	6,089 0%	6,643
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	1,935 0%	2,400	21,286 11%	23,221
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	103	CONTRACTS FOR OP SERVICES	0	34 0%	150	370 41%	404
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	602	STATE FUND NON-MATCH	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITION	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	20,494	248,083 8%	2,891,780	2,728,917 106%	2,977,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	613	GEOGRAPHY	0	-565 0%	-6,776	-6,211 0%	-6,776
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	021	FOOD INSTITUTIONS	0	83 0%	81	917 9%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	022	RENTS-LEASES OTHER THAN STAT	0	25 0%	0	275 0%	300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	83	917 9%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	026	ORGANIZATIONAL DUES	70	1,250 6%	140	13,750 1%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	027	TRANSFERS TO DOIT	717	556 129%	3,967	6,121 65%	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	030	EQUIPMENT NEW REPLACEMENT	0	161 0%	0	1,769 0%	1,930
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	040	INDIRECT COSTS	1,462	1,693 86%	8,723	18,626 47%	20,319
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	42 0%	135	463 29%	505
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	042	ADDITIONAL FRINGE BENEFITS	3,463	691 501%	7,188	7,603 95%	8,294
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	049	TRANSFER TO OTHER STATE AGEN	0	6 0%	67	61 109%	67
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	057	BOOKS PERIODICAL					

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	482	146 331%	482	1,604 30%	1,750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	0	300 0%	0	3,300 51%	3,600
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	0	2,750 12%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	28,573	44,199 65%	322,892	486,184 66%	530,383
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL REIMB	0	500 0%	1,111	5,500 20%	6,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGRAM SERVIC	19,542	93,452 21%	688,780	1,027,967 67%	1,121,418
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	25 0%	0	275 0%	300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	35 0%	0	390 9%	425
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	40 0%	0	435 45%	475
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	15	121 12%	473	1,335 35%	1,456
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	0	8 0%	63	89 70%	97
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	222	145 153%	1,276	1,593 80%	1,738
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SUBSCRIPTI	0	129 0%	138	1,421 10%	1,550
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	067	TRAINING OF PROVIDERS	211	1,042 20%	8,688	11,457 76%	12,499
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMBURSEMEN	3	63 4%	62	688 9%	750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	072	GRANTS FEDERAL	3,000	6,250 48%	47,324	68,750 70%	75,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	080	OUT OF STATE TRAVEL REIMB	0	250 0%	1,787	2,750 65%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	304 0%	0	3,341 0%	3,645
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	234 0%	0	2,573 0%	2,807
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	041	AUDIT FUND SET ASIDE	0	142 0%	241	1,564 15%	1,706
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	102	CONTRACTS FOR PROGRAM SERVIC	66,681	188,227 35%	512,513	2,070,500 25%	2,258,727
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	20,050	4,622 434%	63,050	50,840 124%	55,462
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	17 0%	0	183 0%	200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRANTS	-300	16,667 -2%	137,250	183,333 75%	200,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	152	33 465%	241	359 67%	392
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLACEMENT	0	202 0%	0	2,223 0%	2,425
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-HARDWARE	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-SOFTWARE	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	0	202 0%	2,372	2,223 107%	2,425
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE TRAVEL REIMB	0	150 0%	0	1,645 0%	1,795
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	167 0%	10	1,833 1%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	58 0%	0	642 0%	700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	026	ORGANIZATIONAL DUES	0	58 0%	0	642 0%	700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	027	TRANSFERS TO DOIT	358	556 64%	1,984	6,121 32%	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	437 0%	54	4,802 1%	5,239
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	993	1,020 97%	5,250	11,215 47%	12,235
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	0	18 0%	20	196 10%	214
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BENEFITS	1,889	688 275%	4,596	7,563 61%	8,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	057	BOOKS PERIODICALS SUBSCRIPTI	0	17 0%	0	183 0%	200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	066	EMPLOYEE TRAINING	0	104 0%	0	1,146 0%	1,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	067	TRAINING OF PROVIDERS	0	104 0%	0	1,146 0%	1,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	275 0%	535	3,025 18%	3,300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	0	1,250 0%	3,715	13,750 27%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	25 0%	0	275 0%	300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUILD-GRN	0	417 0%	165	4,583 4%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	1,333 0%	90	14,667 1%	16,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	2,271	1,391 163%	13,892	15,303 91%	16,694
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	833	1,109 75%	10,086	12,195 83%	13,304
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	0	113 0%	206	1,238 17%	1,350
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	5,523	9,693 57%	26,006	106,618 24%	116,310
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	0	367 0%	2,374	4,035 59%	4,402
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRINGE BENEFITS	9,004	2,990 301%	20,090	32,895 61%	35,885
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRAINING	0	417 0%	0	4,583 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PROVIDERS	0	417 0%	1,348	4,583 29%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMBURSEMEN	340	500 68%	1,226	5,501 22%	6,001
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL REIMB	1,289	1,646 78%	7,373	18,105 41%	19,751
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGRAM SERVIC	286,412	304,351 94%	2,381,649	3,347,860 71%	3,652,211
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	125 0%	0	1,375 0%	1,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	1,291 0%	0	14,198 0%	15,489
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	041	AUDIT FUND SET ASIDE	0	266 0%	0	2,930 0%	3,196
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	042	ADDITIONAL FRINGE BENEFITS	0	530 0%	0	5,833 0%	6,363
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	0	2,750 0%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	072	GRANTS FEDERAL	0	250,000 0%	-2,684	2,750,000 0%	3,000,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE TRAVEL REIMB	0	708 0%	0	7,792 0%	8,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	717	556 129%	3,967	6,121 65%	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	1,365	1,251 109%	7,342	13,764 53%	15,015
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	0	232 0%	604	2,556 24%	2,788
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	2,750	714 385%	6,611	7,850 84%	8,564
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	2,357	1,727 136%	13,572	18,999 71%	20,72

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	13,206,553	4,920,833 268%	41,473,067	54,129,167 77%	59,050,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	1,704	2,020 84%	12,496	22,224 56%	24,245
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	47,550	247,742 19%	590,766	2,725,161 22%	2,972,903
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	2,083 0%	0	22,917 0%	25,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	167 0%	305	1,833 17%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	855	580 147%	4,454	6,383 70%	6,963
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	167 0%	870	1,833 47%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	1,645	343 479%	3,618	3,773 96%	4,116
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	91 0%	0	1,001 0%	1,092
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	48,501	158,333 31%	865,642	1,741,667 50%	1,900,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	167 0%	56	1,833 3%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	89	92 97%	100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	83 0%	344	917 37%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	1,434	1,391 103%	7,935	15,303 52%	16,694
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	833	1,109 75%	10,086	12,195 83%	13,304
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	307 0%	3,555	3,375 105%	3,682
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	2,956	3,577 83%	15,982	39,348 41%	42,925
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	1,516 0%	16,671	16,671 59%	18,187
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	5,477	1,818 301%	13,173	19,995 66%	21,813
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE AGEN	4,855	3,259 149%	27,952	35,853 78%	39,112
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	0	333 0%	165	3,667 4%	4,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	0	250 0%	2,750	2,750 100%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSEMEN	297	500 59%	3,458	5,500 63%	6,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	2,628,701	1,407,083 187%	13,671,594	15,477,917 88%	16,885,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	1,846	1,250 148%	8,457	13,750 62%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	50,000 0%	8,661	550,000 2%	600,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	102	CONTRACTS FOR PROGRAM SERVIC	0	15,957 0%	37,341	175,528 21%	191,485
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	29	167 18%	54	1,833 3%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	0	92 0%	100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO DOIT	717	556 129%	3,967	6,121 65%	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	301 0%	732	3,313 22%	3,614
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	1,311	1,229 107%	5,702	13,520 42%	14,749
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	0	126 0%	1,094	1,389 79%	1,515
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	1,229	567 217%	4,427	6,238 71%	6,805
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	3,089	2,078 149%	17,863	22,860 78%	24,938
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SUBSCRIPTI	0	100 0%	0	1,100 0%	1,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	208 0%	0	2,292 0%	2,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	1,038 0%	4,181	11,413 37%	12,450
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSEMEN	80	208 38%	919	2,292 40%	2,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	216,353	101,998 212%	1,175,386	1,121,973 105%	1,223,971
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	375 0%	414	4,125 10%	4,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGRAM SERVIC	0	4,376 0%	625	48,139 10%	52,515
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR OP SERVICES	0	417 0%	0	4,583 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	021	FOOD INSTITUTIONS	100	250 40%	1,099	2,750 40%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	359	2,292 16%	2,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	42 0%	90	458 20%	500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	027	TRANSFERS TO DOIT	2,151	1,669 129%	11,902	18,363 65%	20,032
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	028	TRANSFERS TO GENERAL SERVICE	999	1,330 75%	12,103	14,634 83%	15,964
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	030	EQUIPMENT NEW REPLACEMENT	0	498 0%	1,791	5,476 33%	5,974
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	040	INDIRECT COSTS	5,074	4,781 106%	26,805	52,592 51%	57,373
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	041	AUDIT FUND SET ASIDE	0	4,290 0%	23,470	47,195 50%	51,485
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	042	ADDITIONAL FRINGE BENEFITS	12,886	2,489 502%	25,710	27,381 94%	29,870
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	049	TRANSFER TO OTHER STATE AGEN	81,658	60,471 135%	654,726	665,184 62%	725,655
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	167 0%	789	1,833 43%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	067	TRAINING OF PROVIDERS	0	417 0%	1,620	4,583 35%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	070	IN STATE TRAVEL REIMBURSEMEN	0	833 0%	3,733	9,167 41%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	072	GRANTS FEDERAL	8,970,897	4,166,667 215%	36,955,063	45,833,333 81%	50,000,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	080	OUT OF STATE TRAVEL REIMB	0	1,251 0%	9,593	13,764 70%	15,015
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	0	8,593 0%	4,535	94,522 5%	103,115
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	8 0%	0	85 0%	93
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	46 0%	0	501 0%	547
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0	1 0%	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	066	EMPLOYEE TRAINING	0	77 0%	0	851 0%	928
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	0	41,667 0%	185,445	458,333 40%	500,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	417 0%	2,085	4,583 45%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	17 0%	0	183 0%	200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	717	556 129%	3,967	6,121 65%	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	675 0%	0	7,425 0%	8,100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	1,225	1,498 82%	7,668	16,483 47%	17,981
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	0	29 0%	150	324 46%	

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	425	917 46%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	18,700	12,750 147%	138,312	140,250 99%	153,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	448 0%	2,765	4,925 56%	5,373
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SERVICES	0	13 0%	0	138 0%	150
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	583 0%	111	6,417 2%	7,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	208 0%	0	2,292 0%	2,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	282 0%	0	3,097 0%	3,379
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	0	222 0%	616	2,439 25%	2,661
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	498 0%	1,000	5,476 18%	5,974
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	417 0%	0	4,583 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	2,459 0%	281	27,051 1%	29,510
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	0	430 0%	1,032	4,733 22%	5,163
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	717	890 81%	3,541	9,793 36%	10,683
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	212 0%	0	2,329 0%	2,541
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	167 0%	0	1,833 0%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	458 0%	0	5,042 0%	5,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	708 0%	835	7,792 11%	8,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	750 0%	2,344	8,250 28%	9,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	18,570	355,000 5%	940,786	3,905,000 24%	4,260,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	667 0%	20	7,333 0%	8,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	0	19,469 0%	17,192	214,162 8%	233,631
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SERVICES	0	167 0%	0	1,833 0%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	0	71 0%	512	785 65%	856
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	142,969	71,297 201%	799,275	784,270 102%	855,567
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	42 0%	500	458 109%	500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	89	92 97%	100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	375 0%	0	4,125 0%	4,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO DOIT	358	278 129%	1,984	3,061 65%	3,339
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	167	222 75%	2,017	2,439 83%	2,661
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	225 0%	0	2,475 0%	2,700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	33 0%	0	367 0%	400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	442	857 52%	4,931	9,423 52%	10,280
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	0	283 0%	649	3,116 21%	3,399
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	1,792	466 384%	4,323	5,131 84%	5,597
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	1,360	1,393 98%	7,828	15,322 51%	16,715
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	117 0%	0	1,283 0%	1,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	8 0%	0	92 0%	100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMBURSEMEN	48	167 28%	48	1,833 3%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	072	GRANTS FEDERAL	278,641	266,667 104%	1,161,405	2,933,333 40%	3,200,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	080	OUT OF STATE TRAVEL REIMB	70	541 13%	70	5,950 1%	6,491
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	102	CONTRACTS FOR PROGRAM SERVIC	0	2,933 0%	0	32,258 0%	35,190
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	42 0%	125	458 27%	500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	0	458 0%	500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	026	ORGANIZATIONAL DUES	0	417 0%	950	4,583 21%	5,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	358	278 129%	1,984	3,061 65%	3,339		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	028	TRANSFERS TO GENERAL SERVICE	167	222 75%	2,017	2,439 83%	2,661		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLACEMENT	2,529	723 350%	2,529	7,948 32%	8,670		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWARE	0	42 0%	27	458 6%	500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	040	INDIRECT COSTS	745	844 88%	4,059	9,281 44%	10,125		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BENEFITS	1,645	409 402%	3,933	4,498 87%	4,907		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	066	EMPLOYEE TRAINING	0	500 0%	0	5,500 0%	6,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	067	TRAINING OF PROVIDERS	0	8 0%	0	92 0%	100		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	068	REMUNERATION	0	833 0%	9,985	9,167 109%	10,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	070	IN STATE TRAVEL REIMBURSEMEN	0	225 0%	849	2,475 34%	2,700		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	073	GRANTS NON FEDERAL	200	8,333 2%	20,481	91,667 22%	100,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6108	E-Learning For Educators	080	OUT OF STATE TRAVEL REIMB	97	1,000 10%	5,275	11,000 48%	12,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	021	FOOD INSTITUTIONS	0	58 0%	696	642 108%	700		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	0	458 0%	500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	026	ORGANIZATIONAL DUES	0	417 0%	0	4,583 0%	5,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	027	TRANSFERS TO DOIT	717	556 129%	3,967	6,121 65%	6,677		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	028	TRANSFERS TO GENERAL SERVICE	333	443 75%	4,034	4,878 83%	5,321		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	260	2,292 11%	2,500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	038	TECHNOLOGY-SOFTWARE	0	4,833 0%	5,400	53,158 10%	57,990		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	040	INDIRECT COSTS	1,315	1,801 73%	7,331	19,816 37%	21,617		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	0	109 0%	403	1,199 34%	1,308		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	2,480	625 397%	5,942	6,877 86%	7,502		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	049	TRANSFER TO OTHER STATE AGEN	273	273 100%	1,574	3,003 52%	3,276		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	250 0%	0	2,750 0%	3,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	750 0%	0	8,250 0%	9,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	070	IN STATE TRAVEL REIMBURSEMEN	40	417 10%	808	4,583 18%	5,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	072	GRANTS FEDERAL	71,780	71,944 100%	378,254	791,384 48%	863,328		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	080	OUT OF STATE TRAVEL REIMB	754	833 91%	5,400	9,167 59%	10,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	102	CONTRACTS FOR PROGRAM SERVIC	0	11,532 0%	-3,000	126,853 -2%	138,385		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6114	Bilingual Education	103	CONTRACTS FOR OP SERVICES	0	125 0%	0	1,375 0%	1,500		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	2168	Teachers Competence Fund	107	SCHOLARSHIPS AND GRANTS	0	833 0%	0	9,167 0%	10,000		
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	63	24 262%	246	264 93%	288
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	026	ORGANIZATIONAL DUES	0	82 0%	0	898 0%	980
2010	010	56	Department Of Education	056													

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	333 0%	595	3,667 16%	4,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	4,100	8,333 49%	37,283	91,667 41%	100,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	10	2,521 0%	9,309	27,729 34%	30,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	98,906 0%	577,540	1,087,964 53%	1,186,870
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	917 0%	0	10,083 0%	11,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	458 0%	0	5,042 0%	5,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	202 0%	190	2,218 9%	2,420
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	87 0%	711	958 74%	1,045
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	1,434	1,391 103%	7,935	15,303 52%	16,694
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	833	1,109 75%	10,086	12,195 83%	13,304
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	1,085 0%	5,385	11,938 45%	13,023
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	3,645	7,595 48%	19,324	83,550 23%	91,145
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	0	1,902 0%	14,089	20,923 67%	22,825
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	5,200	1,846 282%	11,994	20,306 59%	22,152
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	44 0%	0	486 0%	530
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	0	833 0%	1,900	9,167 21%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	890	450 198%	3,938	4,950 80%	5,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	1,997,386	1,822,046 110%	18,898,191	20,042,504 94%	21,864,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	1,614	1,262 128%	4,314	13,880 31%	15,142
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	7,004	15,145 46%	129,838	166,597 78%	181,742
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	526 0%	3,453	5,785 60%	6,311
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	428,572	525,000 82%	4,347,801	5,775,000 75%	6,300,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	69,334 0%	832,003	762,669 109%	832,003
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	10,631	11,792 90%	107,723	129,708 83%	141,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	131 0%	0	1,444 0%	1,575
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	236 0%	10	2,594 0%	2,830
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	90 0%	667	994 67%	1,084
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	306 0%	0	3,369 0%	3,675
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMBURSEMEN	0	271 0%	0	2,979 0%	3,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	0	87,588 0%	666,504	963,463 69%	1,051,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	080	OUT OF STATE TRAVEL REIMB	0	633 0%	0	6,967 0%	7,600
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	452 0%	1,118	4,967 23%	5,418
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	362,643	450,617 80%	3,364,525	4,956,783 68%	5,407,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	88 0%	0	963 0%	1,050
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	333	518 64%	4,034	5,702 71%	6,220
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	67 0%	0	733 0%	800
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	1,389	1,223 114%	7,196	13,452 53%	14,675
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	2,554	662 386%	6,130	7,278 84%	7,940
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	46	350 13%	254	3,850 7%	4,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	310	306 101%	1,425	3,369 42%	3,675
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	233 0%	2,033	2,566 79%	2,799
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	167 0%	331	1,833 18%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	105 0%	0	1,155 0%	1,260
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLACEMENT	0	98 0%	0	1,083 0%	1,181
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	118 0%	0	1,294 0%	1,412
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SUBSCRIPTI	0	125 0%	62	1,375 4%	1,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	0	700 0%	2,454	7,700 32%	8,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	71	1,833 4%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	396	2,083 19%	3,210	22,917 14%	25,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENDS-LEASES OTHER THAN STAT	236	448 53%	3,196	4,933 65%	5,381
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	0	702 0%	1,047	7,721 14%	8,423
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	0	2,188 0%	8,305	24,063 35%	26,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	3,585	3,061 117%	21,140	33,666 63%	36,726
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	1,832	2,439 75%	22,188	26,829 83%	29,268
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLACEMENT	1,249	3,063 41%	7,613	33,688 23%	36,750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	8,216	9,023 91%	43,909	99,258 44%	108,281
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BENEFITS	12,344	3,854 320%	29,826	42,394 70%	46,248
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SUBSCRIPTI	0	167 0%	207	1,833 11%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	574	2,083 28%	10,203	22,917 45%	25,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	700	875 80%	1,600	9,625 17%	10,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	067	TRAINING OF PROVIDERS	0	4,167 0%	0	45,833 0%	50,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	070	IN STATE TRAVEL REIMBURSEMEN	347	2,625 13%	2,779	28,875 10%	31,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	6,801	53,561 13%	209,793	589,166 36%	642,726
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	080	OUT OF STATE TRAVEL REIMB	1,040	2,848 37%	15,281	31,330 49%	34,178
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	022	RENDS-LEASES OTHER THAN STAT	0	1,011 0%	12,011	11,116 108%	12,126
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	030	EQUIPMENT NEW REPLACEMENT	0	27 0%	0	302 0%	329
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	070	IN STATE TRAVEL REIMBURSEMEN	0	144 0%	1,727	1,583 109%	1,727
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	080	OUT OF STATE TRAVEL REIMB	0	92 0%	0	1,016 0%	1,108
2010	010	56	Department Of Education	056	Education Dept												

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	1,097	1,092 100%	6,338	12,008 53%	13,100
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	501,667 267%	501,667 267%	5,385,314	5,518,333 98%	6,020,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	1	3,828 0%	14,814	42,103 35%	45,930
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	123,380	49,167 251%	352,099	540,833 65%	590,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	20,833 0%	2,387	229,167 1%	250,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	2,375 0%	0	26,125 0%	28,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	63 0%	0	688 0%	750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	42 0%	0	458 0%	500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLACEMENT	0	144 0%	0	1,579 0%	1,723
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	1,338 0%	0	14,713 0%	16,050
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	286 0%	0	3,149 0%	3,435
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	104 0%	66	1,139 6%	1,242
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	8,800 0%	0	96,799 0%	105,599
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	783	400 196%	4,502	4,400 102%	4,800
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333 0%	0	91,667 0%	100,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	89 0%	0	979 0%	1,068
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	25 0%	0	275 0%	300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	417 0%	0	4,583 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	292 0%	0	3,208 0%	3,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	0	16,144 0%	0	177,586 0%	193,730
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	242 0%	0	2,658 0%	2,900
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	16,078 0%	21,600	176,859 12%	192,937
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	417 0%	212	4,583 5%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN STAT	24,738	31,917 78%	353,241	351,092 101%	383,010
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	415	1,250 33%	5,294	13,750 39%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	137	667 21%	5,093	7,333 69%	8,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	22,585	18,919 119%	126,944	208,112 61%	227,031
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	1,863	4,167 45%	12,235	45,833 27%	50,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	47,615	69,117 69%	262,035	760,287 34%	829,404
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	985 0%	5,756	10,837 53%	11,822
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	73,757	20,894 353%	180,237	229,833 78%	250,727
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	6,250 0%	2,067	68,750 3%	75,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	1,250 0%	0	13,750 0%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	7,887	7,500 105%	50,173	82,500 61%	90,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	9,616	3,000 321%	14,573	33,000 44%	36,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	9,253	51,122 18%	144,163	562,337 26%	613,458
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	915	1,580 58%	10,725	17,375 62%	18,954
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	4,167 0%	0	45,833 0%	50,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	209,173	344,345 61%	3,677,069	3,787,792 97%	4,132,137
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	67,886	392,991 17%	1,779,720	4,322,901 41%	4,715,892
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	2 0%	0	26 0%	28
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	0	33 0%	134	368 36%	401
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	16,608	33,333 50%	164,120	366,667 45%	400,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	707 0%	8,275	7,772 106%	8,479
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	506 0%	6,073	5,567 109%	6,073
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	55 0%	0	600 0%	655
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	0	726 0%	8,717	7,991 109%	8,717
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	74 0%	0	812 0%	886
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	167 0%	0	1,833 0%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	1,792	1,391 129%	9,919	15,303 65%	16,694
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	0	389 0%	4,276 59%	4,665 0%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	3,348	2,524 133%	18,664	27,762 67%	30,286
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	53 0%	338	585 58%	638
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	5,267	1,380 382%	12,791	15,176 84%	16,556
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	146 0%	0	1,604 0%	1,750
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	354 0%	0	3,896 0%	4,250
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	94	600 16%	3,130	6,600 47%	7,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	0	167 0%	127	1,833 7%	2,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	2,062	19,567 11%	59,662	215,234 28%	234,801
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	1,075	1,113 97%	5,951	12,242 49%	13,355
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	028	TRANSFERS TO GENERAL SERVICE	0	956 0%	6,227	10,519 59%	11,475
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	040	INDIRECT COSTS	2,337	2,194 107%	12,258	24,133 51%	26,327
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	0	64 0%	253	705 36%	769
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BENEFITS	3,620	1,380 262%	8,397	15,176 55%	16,556
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	066	EMPLOYEE TRAINING	0	267 0%	0	2,933 0%	3,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMBURSEM					

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	040	INDIRECT COSTS	9,613	7,973 121%	49,461	87,703 56%	95,676
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	041	AUDIT FUND SET ASIDE	0	108 0%	1,292	1,184 62%	1,292
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	042	ADDITIONAL FRINGE BENEFITS	16,090	4,615 349%	35,919	50,769 71%	55,384
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	049	TRANSFER TO OTHER STATE AGEN	0	16 0%	0	180 0%	196
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	221 0%	0	2,429 0%	2,650
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	066	EMPLOYEE TRAINING	0	383 0%	0	4,217 0%	4,600
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	IN STATE TRAVEL REIMBURSEMEN	755	833 91%	3,875	9,167 42%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	040	INDIRECT COSTS	212	388 55%	977	4,271 23%	4,659
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	5 0%	15	58 27%	63
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	954	4,303 22%	12,088	47,332 26%	51,635
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	080	OUT OF STATE TRAVEL REIMB	0	366 0%	4,373	4,026 109%	4,392
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	451 0%	2,157	4,965 43%	5,416
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUILD-GRN	0	50 0%	0	550 0%	600
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	358	278 129%	1,984	3,061 65%	3,339
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERAL SERVICE	0	505 0%	3,291	5,559 59%	6,064
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLACEMENT	0	500 0%	0	5,500 0%	6,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	1,150	1,031 111%	5,756	11,346 51%	12,377
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	31 0%	122	343 36%	374
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	1,523	399 382%	3,717	4,387 85%	4,786
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRIPTI	0	125 0%	0	1,375 0%	1,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	308 0%	0	3,392 0%	3,700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	IN STATE TRAVEL REIMBURSEMEN	0	683 0%	8,041	7,517 107%	8,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND RELIEF	0	833 0%	0	9,167 0%	10,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	70	583 12%	128	6,417 2%	7,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	603	VR CLIENTS	9,445	16,830 56%	49,341	185,128 27%	201,958
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	500 0%	0	5,500 0%	6,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	2,279 0%	0	25,064 0%	27,343
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	619 0%	0	6,806 0%	7,425
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	875 0%	0	9,625 0%	10,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	873 0%	0	9,607 0%	10,480
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	346 0%	0	3,804 0%	4,150
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	1,250 0%	0	13,750 0%	15,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	1,208 0%	45	13,292 0%	14,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	200	2,442 8%	1,159	26,858 4%	29,300
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	58 0%	0	642 0%	700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	0	389 0%	2,531	4,276 59%	4,665
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	273	363 75%	861	3,993 22%	4,356
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	38 0%	177	421 42%	459
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	240	108 222%	677	1,190 57%	1,298
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	0	34,590 0%	198,792	380,486 52%	415,075
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	0	2,755 0%	33,027	30,306 109%	33,061
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	1,706	517 330%	2,668	5,683 47%	6,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	1,150	7,917 15%	13,384	87,083 15%	95,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	1 0%	15	14 109%	15
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	41 0%	0	451 0%	492
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEMEN	0	149 0%	1,784	1,635 109%	1,784
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	0	2,750 0%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	1,253	207 605%	916	2,278 40%	2,485
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	227 0%	0	2,492 0%	2,719
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEMEN	178	378 47%	1,570	4,153 38%	4,531
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	0	53,114 0%	74,691	584,252 13%	637,366
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	592	283 209%	3,080	3,117 99%	3,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	317	917 35%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	142 0%	1,700	1,558 109%	1,700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	1,434	1,113 129%	7,935	12,242 65%	13,355
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	0	1,493 0%	9,720	16,420 59%	17,913
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLACEMENT	0	292 0%	0	3,208 0%	3,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	2,525	2,564 98%	16,718	28,209 59%	30,773
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	0	191 0%	1,080	2,099 51%	2,290
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	2,072	1,498 138%	9,584	16,473 58%	17,970
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	1,966	2,748 72%	11,317	30,226 37%	32,974
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	58 0%	37	642 6%	700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	460	1,527 30%	3,660	16,798 22%	18,325
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMBURSEMEN	200	208 96%	538	2,292 23%	2,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	303,007	154,324 196%	1,089,596	1,697,569 64%	1,851,893
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REIMB	318	1,000 32%	5,902	11,000 54%	12,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	805	3,493 23%	11,346	38,425 30%	41,919
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	202,134	189,917 106%	2,176,299	2,089,083 104%	2,279,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602						

2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	7,741	8,252 94%	89,854	90,769 99%	99,021
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	7,741	8,252 94%	89,854	90,769 99%	99,021
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	0	208 0%	0	2,292 0%	2,500
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	1,034	1,688 61%	10,890	18,563 59%	20,251
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,682	5,310 51%	27,878	58,405 48%	63,715
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	3,715	7,206 52%	38,768	79,261 49%	86,467
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	018	OVERTIME	0	0 0%	0	4 0%	4
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	060	BENEFITS	0	83 0%	0	917 0%	1,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	79	91 87%	833	998 83%	1,089
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	060	BENEFITS	3,499	3,479 101%	33,848	38,265 88%	41,744
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	060	BENEFITS	8,131	11,149 73%	103,149	122,641 84%	133,791
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	3,847	3,865 100%	40,638	42,514 96%	46,379
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	15,556	18,667 83%	178,468	205,336 87%	224,003
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	046	CONSULTANTS	0	0 0%	0	2 0%	2
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	0	417 0%	2,033	4,583 44%	5,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	0	417 0%	2,033	4,586 44%	5,003
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	020	CURRENT EXPENSES	0	208 0%	197	2,292 9%	2,500
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	40	333 12%	130	3,668 4%	4,001
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	020	CURRENT EXPENSES	211	233 90%	1,194	2,567 47%	2,800
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	020	CURRENT EXPENSES	830	2,126 39%	11,581	23,390 50%	25,516
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	020	CURRENT EXPENSES	415	1,989 21%	3,027	21,880 14%	23,869
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	020	CURRENT EXPENSES	0	8 0%	0	93 0%	101
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	040	INDIRECT COSTS	1,495	4,899 31%	16,129	53,888 30%	58,787
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	0	1,689 0%	0	18,574 0%	20,262
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	28 0%	0	303 0%	330
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	14,380	417 0%	185	4,583 4%	5,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	107	SCHOLARSHIPS AND GRANTS	0	32,709 44%	181,878	359,804 51%	392,513
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	073	GRANTS NON FEDERAL	0	4,334 0%	51,945	47,674 109%	52,008
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1,650 0%	1,800
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLACEMENT	0	54 0%	0	597 0%	651
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	0	184 0%	201
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	17 0%	103	183 56%	200
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	022	RENTS-LEASES OTHER THAN STAT	282	283 99%	3,077	3,117 99%	3,400
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	026	ORGANIZATIONAL DUES	0	42 0%	495	459 108%	501
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	027	TRANSFERS TO DOIT	54	487 11%	726	5,358 14%	5,845
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	068	REMUNERATION	28,502	2,742 1,040%	28,502	30,158 95%	32,900
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	070	IN STATE TRAVEL REIMBURSEMEN	130	158 82%	1,714	1,742 98%	1,900
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	080	OUT OF STATE TRAVEL REIMB	726	158 459%	1,021	1,742 59%	1,900
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	021	FOOD INSTITUTIONS	70	42 169%	325	458 71%	500
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	022	RENTS-LEASES OTHER THAN STAT	1,315	1,728 76%	15,329	19,009 81%	20,737
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	026	ORGANIZATIONAL DUES	0	463 0%	4,165	5,088 82%	5,550
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	027	TRANSFERS TO DOIT	1,047	4,074 26%	14,182	44,817 32%	48,892
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	474 0%	0	5,214 0%	5,688
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	041	AUDIT FUND SET ASIDE	0	10 0%	0	110 0%	120
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	21 0%	250	229 109%	250
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	070	IN STATE TRAVEL REIMBURSEMEN	318	327 97%	2,920	3,593 81%	3,920
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	1,131 0%	0	12,436 0%	13,566
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	938 0%	0	10,313 0%	11,251
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	300	REIMBURSEMENTS	0	833 0%	0	9,167 0%	10,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	107	SCHOLARSHIPS AND GRANTS	0	12,863 0%	147,000	141,488 104%	154,350
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6074	Granite State Scholars	107	SCHOLARSHIPS AND GRANTS	0	3,888 0%	0	42,766 0%	46,654
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	107	SCHOLARSHIPS AND GRANTS	0	8,000 0%	96,000	88,000 109%	96,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	107	SCHOLARSHIPS AND GRANTS	0	12,128 0%	145,000	133,403 109%	145,530
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	11,718 0%	125,680	128,902 98%	140,620
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	041	AUDIT FUND SET ASIDE	0	20 0%	0	220 0%	240
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	107	SCHOLARSHIPS AND GRANTS	81,656	271,359 30%	2,917,520	2,984,947 98%	3,256,306
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	22,500 0%	270,000	247,500 109%	270,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	022	RENTS-LEASES OTHER THAN STAT	282	321 88%	2,107	3,526 60%	3,847
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	42 0%	450	458 98%	500
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	027	TRANSFERS TO DOIT	54	488 11%	726	5,365 14%	5,852
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	030	EQUIPMENT NEW REPLACEMENT	0	363 0%	0	3,988 0%	4,350
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	INDIRECT COSTS	0	76 0%	0	832 0%	908
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	17 0%	0	183 0%	200
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	042	ADDITIONAL FRINGE BENEFITS	0	696 0%	5,269	7,661 69%	8,357
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	070	IN STATE TRAVEL REIMBURSEMEN	734	408 180%	3,986	4,492 89%	4,900
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	080	OUT OF STATE TRAVEL REIMB	0	578 0%	0	6,357 0%	6,935
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	027	TRANSFERS TO DOIT	0	0 0%	0		

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0	0	1	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	23,155	25,270	92%	280,490	277,965	101%	303,235	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	35,636	32,654	109%	365,036	359,198	102%	391,852	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	0	0	0%	0	4,583	7%	5,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	010	PERSONAL SERVICES PERM CLASS	0	2,240	0%	0	24,638	0%	26,878	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	3,083	1,009	306%	3,083	11,101	28%	12,110	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	2,827	2,925	16%	479	32,174	9%	35,099	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	269,189	274,013	98%	2,755,559	3,014,148	91%	3,288,161	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	107,125	9,671	92%	107,125	106,381	101%	116,052	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	0	0%	0	922	15%	1,006	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	198	1,275	16%	1,798	14,026	13%	15,301	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SERVICES PERM CLASS	3,111	3,358	93%	37,341	36,933	101%	40,290	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	019	HOLIDAY PAY	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	059	TEMP FULL TIME	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	019	HOLIDAY PAY	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9067	Childare R&R FY-10	059	TEMP FULL TIME	2,686	737	364%	2,686	8,112	33%	8,849	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	010	PERSONAL SERVICES PERM CLASS	0	-458	0%	0	-5,042	0%	-5,500	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	019	HOLIDAY PAY	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	059	TEMP FULL TIME	0	0	0%	0	5,043	0%	5,501	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	010	PERSONAL SERVICES PERM CLASS	2,550	2,137	119%	19,125	23,508	81%	25,645	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PERM CLASS	333,385	302,291	110%	3,469,540	3,325,203	104%	3,627,494	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	10,505	85%	107,125	115,552	93%	126,057	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	762	734	104%	801
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	2,350	3,240	73%	14,325	35,645	40%	38,885	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	010	PERSONAL SERVICES PERM CLASS	263,561	245,598	107%	2,906,396	2,701,573	108%	2,947,170	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	107,125	106,381	101%	116,052	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	019	HOLIDAY PAY	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	059	TEMP FULL TIME	13,882	12,762	109%	120,904	140,381	86%	153,143	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PERM CLASS	302,348	298,595	101%	3,713,036	3,284,545	113%	3,583,140	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,673	92%	107,725	106,402	101%	116,075	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	019	HOLIDAY PAY	0	0	0%	0	560	2,851	20%	3,110
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	059	TEMP FULL TIME	2,363	3,333	71%	12,748	36,668	35%	40,001	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	010	PERSONAL SERVICES PERM CLASS	0	2,087	0%	0	22,955	0%	25,042	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	733	88%	800	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	059	TEMP FULL TIME	5,456	8,799	62%	92,040	96,785	95%	105,583	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	050	PERSONAL SERVICE TEMP APPOIN	2,410	3,076	78%	35,615	33,839	105%	36,916	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	2,000	1,833	109%	2,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	050	PERSONAL SERVICE TEMP APPOIN	0	500	0%	2,850	5,500	52%	6,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	050	PERSONAL SERVICE TEMP APPOIN	0	42	0%	0	458	0%	500	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEMP APPOIN	1,251	1,492	84%	12,921	16,409	79%	17,901	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	0	663	0%	6,650	7,287	91%	7,950	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	050	PERSONAL SERVICE TEMP APPOIN	9,491	7,889	120%	90,031	86,778	104%	94,667	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	050	PERSONAL SERVICE TEMP APPOIN	17,523	21,717	81%	222,467	238,882	93%	260,599	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	310	0%	3,725	3,415	109%	3,725	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	124	0%	1,484	1,361	109%	1,485	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	0	2,236	0%	18,001	24,593	73%	26,829	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEMP APPOIN	252,836	168,879	150%	1,873,984	1,857,674	101%	2,026,553	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	83	0%	0	917	0%	1,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	-6,667	0%	0	-73,333	0%	-80,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	342	0%	4,107	3,765	109%	4,108	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	050	PERSONAL SERVICE TEMP APPOIN	0	419	0%	5,025	4,607	109%	5,026	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,918	0%	23,014	21,096	109%	23,014	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,965	0%	23,579	21,615	109%	23,580	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,736	2,337	74%	20,391	25,708	79%	28,045	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEMP APPOIN	180,321	142,779	126%	1,633,609	1,570,572	104%	1,713,351	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	-3,333	0%	0	-36,667	0%	-40,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	83	0%	1,000	917	109%	1,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	0	472	0%	2,235	5,188	43%	5,660	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	496,085	405,051	122%	4,310,259	4,455,558	97%	4,860,609	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	7,067	9,958	71%	91,597	109,542	84%	119,500	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	11,009	14,250	77%	150,905	156,750	96%	171,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	1,812	3,500	52%	37,469	38,500	97%	42,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	1	0%	1	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN</								

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Claremont	6310	Education Division	018	OVERTIME	0	2,083 0%	21,225	22,917 93%	25,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	5,467	10,142 54%	75,483	111,565 68%	121,707
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	2,286	3,583 64%	23,059	39,417 59%	43,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	26,707	60,081 44%	485,504	660,892 73%	720,973
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	060	BENEFITS	184	441 42%	3,276	4,856 67%	5,298
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	060	BENEFITS	0	29 0%	263	321 82%	351
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	060	BENEFITS	2,766	3,670 75%	20,302	40,371 50%	44,041
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	060	BENEFITS	0	8 0%	0	85 0%	93
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	96	114 84%	988	1,255 79%	1,369
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	0	124 0%	1,055	1,363 77%	1,487
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	129,552	81,329 159%	1,350,212	894,615 151%	975,944
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	209	1,591 13%	27,946	17,506 160%	19,097
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS	0	549 0%	4,485	6,038 74%	6,587
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	40 0%	483	443 109%	483
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	7,552	8,795 86%	80,968	96,746 84%	105,541
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	0	216 0%	1,597	2,378 67%	2,594
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	260,957	267,213 98%	2,670,099	2,939,347 91%	3,206,560
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	6 0%	0	71 0%	77
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	66 0%	792	727 109%	793
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	32 0%	384	353 109%	385
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	060	BENEFITS	0	1,520 0%	18,240	16,721 109%	18,241
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	060	BENEFITS	0	232 0%	2,780	2,549 109%	2,780
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	060	BENEFITS	0	464 0%	0	5,106 0%	5,570
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	287	379 76%	2,990	4,172 72%	4,551
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	193,100	173,866 111%	1,959,165	1,912,521 102%	2,086,386
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	16 0%	187	172 109%	187
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	060	BENEFITS	0	86 0%	414	941 44%	1,026
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	491,727	501,931 98%	5,070,519	5,521,239 92%	6,023,170
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	6,833	6,658 103%	69,507	73,240 95%	79,898
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	16,798	18,434 91%	194,012	202,770 96%	221,204
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	17,495	17,899 98%	182,477	196,887 93%	214,866
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	2,275 0%	0	25,028 0%	27,303
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmnt	060	BENEFITS	0	148 0%	1,201	1,629 74%	1,777
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	44 0%	529	485 109%	529
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	161 0%	0	1,772 0%	1,933
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	23	46 50%	201	503 40%	549
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referrall Grant	060	BENEFITS	0	236 0%	2,830	2,594 109%	2,830
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	187 0%	0	2,060 0%	2,247
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	245	239 102%	2,231	2,627 85%	2,866
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	37	1,804 2%	791	19,845 4%	21,649
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	140,699	127,116 111%	1,392,292	1,398,281 100%	1,525,397
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,652	2,623 101%	28,010	28,852 97%	31,475
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	859	603 142%	2,784	6,631 42%	7,234
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	667	181 368%	2,487	1,996 125%	2,177
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	60 0%	720	660 109%	720
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	255	366 70%	2,840	4,027 71%	4,393
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	1,462	1,088 134%	9,852	11,965 82%	13,053
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	185,286	137,898 134%	1,853,883	1,516,876 122%	1,654,774
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	060	BENEFITS	0	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	060	BENEFITS	77	64 120%	446	701 64%	765
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	060	BENEFITS	160,162	150,121 107%	1,538,492	1,651,329 93%	1,801,450
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	86 0%	1,037	951 109%	1,037
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	335	319 105%	2,789	3,510 79%	3,829
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	208,972	200,556 104%	2,081,012	2,206,115 94%	2,406,671
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	3,383	8,693 39%	56,383	95,622 59%	104,315
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS	2	34 5%	42	374 11%	408
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	046	CONSULTANTS	1,832,669	1,720,657 107%	18,643,991	18,927,230 99%	20,647,888
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	046	CONSULTANTS	0	102 0%	0	1,125 0%	1,227
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	4,300	957 449%	8,600	10,524 82%	11,481
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	783 0%	3,658	8,611 42%	9,394
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Prg	046	CONSULTANTS	10,418	1,871 557%	13,418	20,579 65%	22,450
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	046	CONSULTANTS	3,127	3,821 82%	39,870	42,036 95%	45,857
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6340	Administration	046	CONSULTANTS	21,399	43,319 49%	199,128	476,507 42%	519,826
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS	0	42 0%	500	458 109%	500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CONSULTANTS TOTALS											

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	020	CURRENT EXPENSES	0	17 0%	0	183 0%	200
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	020	CURRENT EXPENSES	1,424	435 327%	2,946	4,785 62%	5,220
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	020	CURRENT EXPENSES	0	63 0%	750	688 109%	750
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	020	CURRENT EXPENSES	0	33 0%	398	365 109%	398
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4861	Csems Grant	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	020	CURRENT EXPENSES	0	569 0%	6,253	6,255 100%	6,824
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	020	CURRENT EXPENSES	0	811 0%	9,734	8,924 109%	9,735
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	020	CURRENT EXPENSES	0	597 0%	6,828	6,565 104%	7,162
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	39,639	50,929 78%	574,175	560,222 102%	611,151
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	1,171 0%	14,052	12,881 109%	14,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	277 0%	3,322	3,045 109%	3,322
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	020	CURRENT EXPENSES	782	1,084 72%	9,242	11,927 77%	13,011
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	140,426	142,683 98%	1,280,009	1,569,508 82%	1,712,190
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	959	2,417 40%	17,248	26,583 65%	29,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	475	1,000 47%	11,065	11,000 101%	12,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	0	417 0%	3,147	4,583 69%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	3,060	6,342 48%	54,400	69,758 78%	76,100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	020	CURRENT EXPENSES	633	1,663 38%	899	18,296 5%	19,959
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	663 0%	7,953	7,290 109%	7,953
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	020	CURRENT EXPENSES	210	96 218%	583	1,056 55%	1,153
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	020	CURRENT EXPENSES	19	321 6%	2,524	3,527 72%	3,848
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	0	124 0%	1,485	1,361 109%	1,485
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	020	CURRENT EXPENSES	199	375 53%	1,314	4,130 32%	4,506
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	020	CURRENT EXPENSES	0	235 0%	0	2,580 0%	2,815
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	020	CURRENT EXPENSES	210	1,940 11%	611	21,336 3%	23,276
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	020	CURRENT EXPENSES	73	781 9%	101	8,595 1%	9,376
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	020	CURRENT EXPENSES	0	663 0%	7,891	7,288 108%	7,951
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	020	CURRENT EXPENSES	658	2,625 25%	2,090	28,875 7%	31,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	30,601	40,062 76%	446,999	440,881 101%	480,743
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPENSES	294	467 63%	3,886	5,133 76%	5,600
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	020	CURRENT EXPENSES	0	42 0%	39	458 9%	500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	020	CURRENT EXPENSES	1,458	354 412%	2,055	3,891 53%	4,245
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	70	74 95%	745	812 92%	886
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	222 0%	2,658	2,437 109%	2,658
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	0	503 0%	477	5,528 9%	6,031
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	020	CURRENT EXPENSES	0	2,105 0%	2,333	23,150 10%	25,254
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	41,829	55,487 75%	461,279	610,352 76%	665,839
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	248 0%	2,980	2,732 109%	2,980
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	5330	Clairemont Caril Perkins 2010	020	CURRENT EXPENSES	246	215 114%	1,225	2,364 52%	2,579
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	6310	Education Division	020	CURRENT EXPENSES	22,197	34,446 64%	372,443	378,906 98%	413,352
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	9067	NSF/ATE College Faculty Grant	020	CURRENT EXPENSES	0	167 0%	0	1,833 0%	2,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	366 0%	4,391	4,025 109%	4,391
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	020	CURRENT EXPENSES	0	100 0%	0	1,100 0%	1,200
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	47,842	115,477 41%	927,081	1,270,248 73%	1,385,725
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	705	8,005 9%	14,453	88,058 16%	96,063
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	020	CURRENT EXPENSES	0	63 0%	0	688 0%	750
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	1,974	208,333 1%	2,229,825	2,291,667 97%	2,500,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	0	15,833 0%	190,000	174,167 109%	190,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	991 0%	8,773	10,901 80%	11,892
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	040	INDIRECT COSTS	0	4 0%	0	40 0%	44
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	041	AUDIT FUND SET ASIDE	0	0 0%	0	2 0%	2
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	048	CONTRACTUAL MAINT BUILD-GRN	6,500	1,127 577%	6,500	12,396 52%	13,523
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	026	ORGANIZATIONAL DUES	0	109 0%	0	1,203 0%	1,312
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	040	INDIRECT COSTS	0	572 0%	4,706	6,297 75%	6,869
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	041	AUDIT FUND SET ASIDE	0	7 0%	63	80 79%	87
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	080	OUT OF STATE TRAVEL REIMB	0	357 0%	3,536	3,923 90%	4,280
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	021	FOOD INSTITUTIONS	0	3 0%	34	31 107%	34
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	024	MAINT OTHER THAN BUILD-GRN	0	103 0%	1,238	1,135 109%	1,238
2010	010																

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	040	INDIRECT COSTS	0	927 0%	9,784	10,195 96%	11,122
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	048	CONTRACTUAL MAINT BUILD-GRN	0	417 0%	4,740	4,583 103%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	080	OUT OF STATE TRAVEL REIMB	0	383 0%	2,236	4,217 53%	4,600
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	35 0%	415	381 109%	416
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	67 0%	801	735 109%	802
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	227 0%	2,719	2,493 109%	2,719
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	30 0%	355	326 109%	356
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	267 0%	3,203	2,937 109%	3,204
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	030	EQUIPMENT NEW REPLACEMENT	0	473 0%	5,680	5,207 109%	5,680
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	040	INDIRECT COSTS	0	2,130 0%	14,212	23,435 61%	25,565
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	041	AUDIT FUND SET ASIDE	0	35 0%	192	390 49%	425
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	107	SCHOLARSHIPS AND GRANTS	0	2,314 0%	26,677	25,458 105%	27,772
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	7,531 0%	77,929	82,838 94%	90,369
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	040	INDIRECT COSTS	1,828	304 601%	2,523	3,344 75%	3,648
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	066	EMPLOYEE TRAINING	470	1,520 31%	3,449	16,716 21%	18,236
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	126 0%	0	1,382 0%	1,508
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	1,729	708 244%	4,177	7,792 54%	8,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	2,325	1,356 171%	15,609	14,919 105%	16,275
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	021	FOOD INSTITUTIONS	2,241	1,066 210%	7,698	11,730 66%	12,796
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	022	RENTS-LEASES OTHER THAN STAT	2,709	4,061 67%	34,872	44,672 78%	48,733
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	023	HEAT ELECTRICITY WATER	33,525	43,902 76%	442,146	482,926 92%	526,828
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	024	MAINT OTHER THAN BUILD-GRN	6,621	9,953 67%	111,256	109,487 102%	119,440
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	026	ORGANIZATIONAL DUES	2,862	4,924 58%	37,883	54,166 70%	59,090
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	030	EQUIPMENT NEW REPLACEMENT	19,245	32,990 58%	237,613	362,892 65%	395,882
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	047	OWN FORCES MAINT BUILD-GRN	1,268	2,064 61%	24,666	22,699 109%	24,762
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	31,214	46,241 68%	408,188	508,655 80%	554,896
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	11,544 0%	138,525	126,981 109%	136,525
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	066	EMPLOYEE TRAINING	-90	1,116 -2%	3,698	12,275 30%	13,391
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	283	2,170 45%	13,929	23,873 58%	26,043
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	080	OUT OF STATE TRAVEL REIMB	0	2,742 0%	12,245	30,160 41%	32,902
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	030	EQUIPMENT NEW REPLACEMENT	0	2,917 0%	0	32,083 0%	35,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	048	CONTRACTUAL MAINT BUILD-GRN	0	3,333 0%	2,150	36,667 6%	40,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	6,800	3,750 181%	39,950	41,250 97%	45,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	2,083 0%	12,115	22,917 53%	25,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	5,224	5,417 96%	40,630	59,583 68%	65,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	0	833 0%	0	9,167 0%	10,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	330 0%	2,336	3,635 64%	3,965
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	833 0%	1,404	9,167 15%	10,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	5,835	208,083 3%	2,402,298	2,288,917 105%	2,497,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	417 0%	0	4,583 0%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	6,667 0%	0	73,333 0%	80,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,314	667 197%	4,401	7,333 60%	8,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	0	6,667 0%	25,500	73,333 35%	80,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	0	191 0%	0	2,100 0%	2,291
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	21	120 17%	21	1,322 2%	1,442
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	908 0%	990
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	7,510	631 1,191%	7,510	6,938 108%	7,569
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	13 0%	93	138 68%	150
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	11 0%	132	122 109%	133
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	76 0%	907	832 109%	908
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	497 0%	5,960	5,464 109%	5,961
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	114 0%	1,368	1,254 109%	1,368
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	7 0%	78	72 108%	79
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	040	INDIRECT COSTS	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	041	AUDIT FUND SET ASIDE	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	107	SCHOLARSHIPS AND GRANTS	0	0 0%	0	0 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	1,078	3,876 28%	39,272	42,632 92%	46,508
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	190	78 244%	784	858 91%	935
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRAINING	0	2,113 0%	22,168	23,237 95%	25,350
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	0	1,561 0%	17,790	17,174 104%	18,735
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL REIMB	0	431 0%	5,166	4,736 109%	5,166
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	13,779 0%	160,472	151,565 106%	165,343
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTIONS	0	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEW REPLACEMENT	0	146 0%	1,757	1,611 109%	1,757
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	040	INDIRECT COSTS	0	1,712 0%	20,543	18,832 109%	20,544
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	041	AUDIT FUND SET ASIDE	0	78 0%	932	855 109%	933
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820										

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	226 0%	2,207	2,482 109%	2,707
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	27 0%	2,320	2,94 109%	321
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	585 0%	7,019	6,434 109%	7,019
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	1,484 0%	17,028	16,329 105%	17,813
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	29,985	9,162 327%	104,173	100,777 103%	109,939
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	040	INDIRECT COSTS	1,417	380 373%	2,386	4,178 57%	4,558
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	066	EMPLOYEE TRAINING	759	1,567 48%	13,258	17,233 77%	18,800
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	112	83 134%	201	917 22%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	080	OUT OF STATE TRAVEL REIMB	3,521	2,667 132%	16,377	29,333 56%	32,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	107	SCHOLARSHIPS AND GRANTS	4,261	5,663 75%	60,150	62,288 97%	67,950
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	021	FOOD INSTITUTIONS	2,278	4,917 46%	45,313	54,083 84%	59,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	022	RENTS-LEASES OTHER THAN STAT	28,613	16,840 170%	133,153	185,236 72%	202,076
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	023	HEAT ELECTRICITY WATER	40,343	51,247 79%	468,548	563,713 83%	614,960
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	024	MAINT OTHER THAN BUILD-GRN	12,696	26,106 49%	258,534	287,167 90%	313,273
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	026	ORGANIZATIONAL DUES	4,850	6,240 78%	65,289	68,635 95%	74,875
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	030	EQUIPMENT NEW REPLACEMENT	4,154	92,237 5%	263,537	1,014,612 26%	1,106,849
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	043	DEBT SERVICE TREASURY	0	10,849 0%	89,800	119,341 75%	130,190
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	047	OWN FORCES MAINT BUILD-GRN	9,737	11,667 83%	74,028	128,333 58%	140,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	35,127	68,775 51%	460,317	756,525 61%	825,300
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	20,663 0%	247,954	227,291 109%	247,954
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	066	EMPLOYEE TRAINING	2,005	4,167 48%	18,226	45,833 40%	50,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	3,543	6,637 53%	40,676	73,009 56%	79,646
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	080	OUT OF STATE TRAVEL REIMB	5,667	5,333 106%	29,142	58,667 50%	64,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	83 0%	829	917 90%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	023	HEAT ELECTRICITY WATER	5,604	8,374 67%	71,828	92,117 78%	100,491
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	173	354 49%	2,125	3,896 55%	4,250
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	026	ORGANIZATIONAL DUES	0	581 0%	3,750	6,394 59%	6,975
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	2,818	1,667 169%	15,231	18,333 83%	20,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	043	DEBT SERVICE TREASURY	0	21,757 0%	133,064	239,322 56%	261,079
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	803	2,083 39%	5,814	22,917 25%	25,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	599	3,750 16%	35,869	41,250 87%	45,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	069	PROMOTIONAL MARKETING EXP	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	145	4,583 3%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	417 0%	1,016	4,583 22%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	021	FOOD INSTITUTIONS	570	625 91%	7,407	6,875 108%	7,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	023	HEAT ELECTRICITY WATER	977	1,188 82%	12,103	13,063 93%	14,250
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	024	MAINT OTHER THAN BUILD-GRN	0	72 0%	525	788 67%	860
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	026	ORGANIZATIONAL DUES	0	19 0%	0	206 0%	225
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	146 0%	1,250	1,604 78%	1,750
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	043	DEBT SERVICE TREASURY	0	3,018 0%	31,474	33,194 95%	36,212
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	047	OWN FORCES MAINT BUILD-GRN	0	296 0%	1,459	3,254 45%	3,550
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	048	CONTRACTUAL MAINT BUILD-GRN	1,140	1,229 93%	11,279	13,521 83%	14,750
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	44,366	67,500 66%	773,067	742,500 104%	810,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	417 0%	0	4,583 0%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	4,113	4,167 99%	49,931	45,834 109%	50,001
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	1,250 0%	0	13,750 0%	15,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	3,083 0%	7,298	33,917 22%	37,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	0	21,775 0%	49,585	239,527 21%	261,302
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	150 0%	112	1,650 7%	1,800
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	530	2,500 21%	6,493	27,500 24%	30,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	0	250 0%	1,865	2,750 68%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	022	RENTS-LEASES OTHER THAN STAT	0	1,310 0%	15,725	14,415 109%	15,725
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	13,679	18,409 74%	170,720	202,504 84%	220,913
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	024	MAINT OTHER THAN BUILD-GRN	0	4,636 0%	0	50,998 0%	55,634
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	026	ORGANIZATIONAL DUES	0	19 0%	225	206 109%	225
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	0	11,208 0%	34,505	123,292 28%	134,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	0	28,394 0%	270,463	312,334 87%	340,728
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	325	7,083 5%	10,535	77,917 14%	85,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	4,172	13,549 31%	137,349	149,039 92%	162,588
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	0	458 0%	3,115	5,042 62%	5,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITURES	0	2,675 0%	0	29,426 0%	32,101
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	0	9,583 0%	99,341	10	

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COSTS	0	33 0%	152	360 42%	393
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	0	1 0%	7	9 73%	10
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL MAINT BUILD-GRN	0	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	0	2,297 0%	9,619	25,270 38%	27,567
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	0	25 0%	124	276 45%	301
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	1,400	825 170%	1,400	9,075 15%	9,900
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL REIMB	288	564 51%	1,928	6,209 31%	6,773
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	040	INDIRECT COSTS	0	780 0%	3,837	8,576 45%	9,356
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	070	IN STATE TRAVEL REIMBURSEMEN	0	833 0%	0	9,167 0%	10,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	080	OUT OF STATE TRAVEL REIMB	301	1,059 28%	3,930	11,650 34%	12,709
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	1,857 0%	21,357	20,425 105%	22,282
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	296	151 196%	1,044	1,656 63%	1,807
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	0	247 0%	299	2,713 11%	2,960
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	139 0%	0	1,525 0%	1,664
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	527	3,667 14%	38,282	40,333 95%	44,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLACEMENT	240,657	20,085 1,198%	240,657	220,930 109%	241,014
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	0	163 0%	0	1,798 0%	1,961
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	0	2 0%	0	23 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	416	60 697%	416	656 63%	716
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLACEMENT	150	2,186 7%	650	24,043 3%	26,229
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	0	1,234 0%	195	13,577 1%	14,811
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	376	917 41%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	080	OUT OF STATE TRAVEL REIMB	0	333 0%	1,791	3,667 49%	4,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	021	FOOD INSTITUTIONS	4,962	7,892 63%	89,371	86,808 103%	94,700
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	022	RENTS-LEASES OTHER THAN STAT	13,616	16,933 80%	172,425	186,265 93%	203,198
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	023	HEAT ELECTRICITY WATER	9,985	19,137 52%	155,984	210,504 74%	229,641
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	024	MAINT OTHER THAN BUILD-GRN	3,619	4,733 76%	51,572	52,063 99%	56,796
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	026	ORGANIZATIONAL DUES	125	1,425 9%	16,972	15,674 108%	17,099
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	030	EQUIPMENT NEW REPLACEMENT	135	14,365 1%	64,746	158,010 41%	172,375
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	047	OWN FORCES MAINT BUILD-GRN	736	1,167 63%	10,151	12,833 79%	14,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	2,129	7,310 29%	25,377	80,405 32%	87,715
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	8,222 0%	98,658	90,437 109%	98,658
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	066	EMPLOYEE TRAINING	0	709 0%	6,565	7,796 84%	8,505
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,896	2,808 68%	21,057	30,883 68%	33,690
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	080	OUT OF STATE TRAVEL REIMB	0	1,194 0%	12,772	13,129 97%	14,322
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	021	FOOD INSTITUTIONS	104	267 39%	1,745	2,933 59%	3,200
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	023	HEAT ELECTRICITY WATER	0	439 0%	2,967	4,829 61%	5,268
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	026	ORGANIZATIONAL DUES	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	030	EQUIPMENT NEW REPLACEMENT	0	104 0%	1,034	1,146 90%	1,250
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	047	OWN FORCES MAINT BUILD-GRN	813	167 488%	1,125	1,833 61%	2,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	048	CONTRACTUAL MAINT BUILD-GRN	0	42 0%	222	458 48%	500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	066	EMPLOYEE TRAINING	0	125 0%	389	1,376 28%	1,501
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	080	OUT OF STATE TRAVEL REIMB	0	171 0%	603	1,879 32%	2,050
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	047	OWN FORCES MAINT BUILD-GRN	0	42 0%	284	458 62%	500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	048	CONTRACTUAL MAINT BUILD-GRN	0	42 0%	383	458 84%	500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	057	BOOKS PERIODICALS SUBSCRIPTI	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitcheil Property	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	021	FOOD INSTITUTIONS	0	8 0%	0	92 0%	100
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	026	ORGANIZATIONAL DUES	0	32 0%	380	348 109%	380
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	030	EQUIPMENT NEW REPLACEMENT	125	46 273%	125	504 25%	550
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	040	INDIRECT COSTS	1,456	389 375%	1,456	4,277 34%	4,666
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	066	EMPLOYEE TRAINING	0	17 0%	100	183 55%	200
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	991	2,750 36%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	080	OUT OF STATE TRAVEL REIMB	0	1 0%	0	9 0%	10
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	619	SEOG GRANTS	0	2,917 0%	34,868	32,083 109%	35,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	620	ACG GRANTS	0	1,333 0%	13,650	14,667 93%	16,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SERVICES NON BENEF	3,874	2,917 133%	38,282	32,083 119%	35,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRANT	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	023	HEAT ELECTRICITY WATER	32	417 8%	629	4,583 14%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	1,106	2,750 40%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASURY	0	3,557 0%	0	39,129 0%	42,686
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	11 0%	130	120 108%	131
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	49 0%	585</		

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	250 0%	1,502	2,750 55%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	417 0%	706	4,583 15%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	28,489	148,583 19%	1,482,087	1,634,417 91%	1,783,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	4,167 0%	0	45,833 0%	50,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	2,024	417 486%	3,817	4,583 83%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	301	LOANS	1,000	4,167 24%	31,000	45,833 68%	50,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	33 0%	396	363 109%	396
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	81 0%	975	894 109%	976
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	26 0%	309	284 109%	309
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	133 0%	1,600	1,467 109%	1,600
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	253 0%	3,040	2,787 109%	3,040
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	699 0%	7,754	7,685 101%	8,384
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	040	INDIRECT COSTS	257	86 300%	471	941 50%	1,026
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	066	EMPLOYEE TRAINING	345	1,067 32%	7,222	11,733 62%	12,800
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	101 0%	0	1,110 0%	1,211
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	080	OUT OF STATE TRAVEL REIMB	795	583 136%	3,024	6,417 47%	7,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	107	SCHOLARSHIPS AND GRANTS	12,896	4,034 320%	48,350	44,371 109%	48,405
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	468	520 90%	5,256	6,720 92%	6,240
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	12,143	45,946 26%	521,415	505,411 103%	551,357
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	8,997	16,850 53%	150,286	185,345 81%	202,194
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	2,960	5,847 51%	50,188	64,320 78%	70,167
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	2,428	3,430 71%	37,547	37,734 100%	41,164
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	150	14,411 1%	92,571	158,526 58%	172,937
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	2,767 0%	20,668	30,433 68%	33,200
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	3,325	22,750 15%	219,309	250,250 88%	273,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	9,363 0%	112,355	102,992 109%	112,355
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	708 0%	4,909	7,792 63%	8,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,730	2,646 65%	21,382	29,109 73%	31,755
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	20,833 0%	0	229,167 0%	250,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	3,623	1,250 290%	12,294	13,750 89%	15,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	4,250	2,083 204%	24,001	22,917 105%	25,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	620	ACG GRANTS	0	1,833 0%	16,495	20,167 82%	22,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,614	2,083 77%	29,176	22,917 127%	25,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	040	INDIRECT COSTS	0	164 0%	0	1,804 0%	1,968
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	041	AUDIT FUND SET ASIDE	0	3 0%	0	32 0%	35
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	066	EMPLOYEE TRAINING	0	583 0%	0	6,417 0%	7,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	080	OUT OF STATE TRAVEL REIMB	0	313 0%	0	3,447 0%	3,760
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	250 0%	1,202	2,750 44%	3,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	167 0%	686	1,833 37%	2,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	4,681	133,167 4%	1,170,378	1,464,833 80%	1,598,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9160	NH Tech College-Claremont	9160	Title Iv Financial Aid	619	SEOG GRANTS	-334	0 0%	0	0 0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	4,167 0%	0	45,833 0%	50,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	805	417 193%	3,266	4,583 71%	5,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	301	LOANS	0	4,167 0%	36,000	45,833 79%	50,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	107	SCHOLARSHIPS AND GRANTS	0	23,875 0%	37,500	262,623 14%	286,498
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	75 0%	902	827 109%	903
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	440 0%	5,284	4,844 109%	5,284
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	040	INDIRECT COSTS	318	130 245%	725	1,430 51%	1,560
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	066	EMPLOYEE TRAINING	0	83 0%	0	917 0%	1,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	119 0%	0	1,304 0%	1,422
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	4,798 0%	45,866	52,783 87%	57,581
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	1,137	3,608 31%	22,783	39,693 57%	43,301
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTS-LEASES OTHER THAN STAT	7,186	21,197 34%	120,987	233,165 52%	254,362
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	15,600	20,917 72%	229,438	230,083 100%	251,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,746	12,757 14%	62,386	140,322 44%	153,078
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	175	4,246 4%	33,135	46,707 71%	50,953
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	-36,582	36,315 -101%	177,969	399,466 45%	435,771
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	3,537	5,417 65%	11,374	59,583 19%	65,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	6330	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	12,283	50,983 24%	434,537	560,817 77%	611,801
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	9,522 0%	114,262	104,740 109%	114,262
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	45	1,583 3%	10,090	17,417 58%	19,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	2,418	3,750 64%	7,796	41,252 19%	45,002
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	928	6,688 14%	26,808	73,569 36%	80,257





2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS	2,568	2,832 91%	31,416	31,152 101%	33,984
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS	2,568	2,832 91%	31,416	31,152 101%	33,984
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	3,150	11,049 29%	30,549	121,542 25%	132,591
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SERVICE TEMP APPOIN	600	1,245 48%	14,792	13,697 108%	14,942
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN	0	133 0%	0	1,460 0%	1,593
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN	2,077	1,424 146%	13,300	15,667 85%	17,091
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN	3,320	3,009 110%	29,767	33,094 90%	36,102
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	3,393	3,202 106%	39,881	35,219 113%	38,421
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	050	PERSONAL SERVICE TEMP APPOIN	200	929 22%	2,300	10,217 23%	11,146
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	050	PERSONAL SERVICE TEMP APPOIN	1,986	5,128 39%	38,211	56,413 68%	61,541
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN	840	167 504%	2,160	1,833 118%	2,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	050	PERSONAL SERVICE TEMP APPOIN	181	747 24%	2,538	8,213 31%	8,960
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN	4,868	5,833 83%	58,790	64,167 92%	70,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN	488	1,428 34%	10,360	15,711 66%	17,139
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7465	NH Bd.Of Mental Health Pratic	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN	800	1,940 41%	14,966	21,336 70%	23,276
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	0	885 0%	10,615	9,730 109%	10,615
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	265 0%	0	2,920 0%	3,185
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	050	PERSONAL SERVICE TEMP APPOIN	779	851 91%	7,942	9,362 85%	10,213
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN	0	250 0%	0	2,750 0%	3,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN	0	1,250 0%	9,082	13,750 66%	15,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN	0	983 0%	0	10,817 0%	11,800
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	050	PERSONAL SERVICE TEMP APPOIN	1,444	885 163%	10,028	9,730 103%	10,615
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	018	OVERTIME	24,126	41,603 58%	295,281	457,628 65%	499,230
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Nurses Registration	018	OVERTIME	0	71 0%	850	779 109%	850
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	018	OVERTIME	0	188 0%	204	2,063 10%	2,250
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7405	Board Of Medicine	7400	Administration - Support	060	BENEFITS	12,622	344 0%	1,054	3,784 28%	4,128
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	46	1,210 4%	7,782	13,315 58%	14,525
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	060	BENEFITS	0	10 0%	0	112 0%	122
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	060	BENEFITS	1,267	1,224 103%	5,786	13,466 43%	14,690
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	060	BENEFITS	4,395	4,527 86%	45,243	49,795 91%	54,322
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7430	Nurses Registration	060	BENEFITS	11,439	12,811 89%	122,781	140,917 87%	153,728
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	060	BENEFITS	7,077	5,944 119%	64,967	65,382 99%	71,326
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS	1,627	1,586 103%	21,199	17,444 122%	19,030
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS	13,368	12,373 108%	133,010	136,106 98%	148,479
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS	123	562 22%	6,307	6,187 102%	6,749
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS	6,178	8,652 71%	81,417	95,177 86%	103,829
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	4,545	4,386 104%	48,048	48,250 100%	52,636
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	37	109 34%	793	1,203 66%	1,312
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7465	NH Bd.Of Mental Health Pratic	7465	Bd Of Mental Health Practice	060	BENEFITS	3,803	4,084 93%	47,817	44,927 106%	49,011
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS	0	68 0%	812	744 109%	812
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	060	BENEFITS	0	20 0%	0	224 0%	244
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	60	65 92%	608	716 85%	781
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	0	19 0%	0	211 0%	230
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	060	BENEFITS	0	96 0%	695	1,051 66%	1,147
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	060	BENEFITS	1,048	1,116 94%	11,506	12,281 94%	13,397
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	110	68 163%	767	744 103%	812
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Administration - Support	046	CONSULTANTS	67,245	71,637 94%	732,373	788,008 93%	859,645
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	046	CONSULTANTS	4,750	5,000 95%	55,869	55,000 102%	60,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Nurses Registration	046	CONSULTANTS	0	58 0%	0	642 0%	700
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	2,100	2,592 81%	19,643	28,508 69%	31,100
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	2,100	2,500 84%	19,074	27,500 69%	30,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	2,100	3,715 57%	17,380	40,864 43%	44,579
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	046	CONSULTANTS	0	208 0%	0	2,292 0%	2,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	046	CONSULTANTS	0	833 0%	0	9,167 0%	10,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	0	458 0%	634	5,042 13%	5,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	40 0%	0	438 0%	478
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7465	NH Bd.Of Mental Health Pratic	7465	Bd Of Mental Health Practice	046	CONSULTANTS	500	917 55%	6,875	10,083 68%	11,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	046	CONSULTANTS	0	208 0%	0	2,292 0%	2,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Administration - Support	020	CURRENT EXPENSES	11,550	16,530 70%	119,475	181,827 66%	198,357
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPENSES	4,813	3,634 132%	37,735	39,976 94%	43,610
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	020	CURRENT EXPENSES	89	227 39%	755	2,499 30%	2,726
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	3	80 3%	262	879 30%	959
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	41	111 37%	482	1,218 40%	1,328
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Nurses Registration	020	CURRENT EXPENSES	1,342	2,152 62%	20,748	23,667 88%	25,818
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Nurses Registration	020	CURRENT EXPENSES	1,205	4,167 29%	12,665	45,833 28%	50,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	020	CURRENT EXPENSES	1,104	2,125 52%	8,883	23,375 38%	25,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	472	1,592 30%	3,142	17,508 18%	19,100
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	2,720	3,667 74%	31,079	40,333 77%	44,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	42	266 16%	1,573	2,928 54%	3,194
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	2,656	2,150 124%	20,221	23,646 86%</	

2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	049	TRANSFER TO OTHER STATE AGEN	0	3,529 0%	21,352	38,824 55%	42,353
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	070	IN STATE TRAVEL REIMBURSEMEN	871	921 95%	9,063	10,129 89%	11,050
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	080	OUT OF STATE TRAVEL REIMB	0	479 0%	0	5,271 0%	5,750
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	022	RENTS-LEASES OTHER THAN STAT	0	100 0%	820	1,100 75%	1,200
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	184 0%	0	2,027 0%	2,211
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	026	ORGANIZATIONAL DUES	0	500 0%	6,000	5,500 109%	6,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	4,699	1,327 354%	9,160	14,601 63%	15,928
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	028	TRANSFERS TO GENERAL SERVICE	0	1,756 0%	11,334	19,319 59%	21,075
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	333 0%	0	3,667 0%	4,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	2,121 0%	24,050	23,329 103%	25,450
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	070	IN STATE TRAVEL REIMBURSEMEN	423	544 78%	4,495	5,981 75%	6,525
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	080	OUT OF STATE TRAVEL REIMB	0	500 0%	0	5,500 0%	6,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTS-LEASES OTHER THAN STAT	0	67 0%	820	733 112%	800
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	5,971	3,924 152%	47,882	43,159 111%	47,082
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	0	1,756 0%	11,334	19,319 59%	21,075
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	042	ADDITIONAL FRINGE BENEFITS	0	172 0%	0	1,887 0%	2,058
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	25	627 4%	1,424	6,898 21%	7,525
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	3,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	0	67 0%	820	733 112%	800
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	1 0%	-3	11 -26%	12
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	358 0%	3,031	3,942 77%	4,300
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	242 0%	0	2,658 0%	2,900
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	221	2,750 8%	30,588	30,250 101%	33,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	0	100 0%	1,000	1,100 91%	1,200
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	286	1,878 15%	7,857	20,660 38%	22,538
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	1,250 0%	0	13,750 0%	15,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	0	2,135 0%	11,497	23,481 49%	25,616
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEMEN	328	1,333 25%	6,131	14,667 42%	16,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	1,000 0%	0	11,000 0%	12,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	6,500	542 1,200%	6,500	5,958 109%	6,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	92 0%	765	1,008 76%	1,100
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	94	9 0%	28	94 29%	103
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	25 0%	0	275 0%	300
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	1,165 0%	6,570	12,813 51%	13,978
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	0	317 0%	2,133	3,483 61%	3,800
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL REIMB	0	375 0%	0	4,125 0%	4,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER THAN STAT	1,845	2,250 82%	22,134	24,750 89%	27,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	0	458 0%	500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	54 0%	310	596 52%	650
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	0	448 0%	788	4,931 16%	5,379
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLACEMENT	0	225 0%	0	2,475 0%	2,700
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER STATE AGEN	0	42 0%	0	458 0%	500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	617	1,088 57%	5,431	11,972 45%	13,060
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL REIMB	0	4 0%	0	46 0%	50
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	0	917 0%	10,828	10,089 107%	11,006
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	233 0%	2,790	2,567 109%	2,800
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	0	419 0%	33	4,604 1%	5,022
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	-634	3,987 -16%	35,139	43,860 80%	47,847
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVEL REIMBURSEMEN	206	352 58%	2,224	3,873 57%	4,225
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL REIMB	0	144 0%	0	1,581 0%	1,725
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	3,750	3,479 108%	11,250	38,271 29%	41,750
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	13 0%	0	138 0%	150
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	070	IN STATE TRAVEL REIMBURSEMEN	43	100 43%	100	1,100 9%	1,200
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE TRAVEL REIMB	0	42 0%	0	458 0%	500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	27 0%	250	298 84%	325
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	027	TRANSFERS TO DOIT	0	11 0%	32	120 27%	131
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	049	TRANSFER TO OTHER STATE AGEN	0	17 0%	0	183 0%	200
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	070	IN STATE TRAVEL REIMBURSEMEN	0	188 0%	397	2,063 19%	2,250
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	080	OUT OF STATE TRAVEL REIMB	0	113 0%	0	1,238 0%	1,350
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	026	ORGANIZATIONAL DUES	0	333 0%	3,027	3,667 83%	4,000
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	027	TRANSFERS TO DOIT	0	108 0%	541	1,184 46%	1,292
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	028	TRANSFERS TO GENERAL SERVICE	0	0 0%	0	1 0%	1
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	049	TRANSFER TO OTHER STATE AGEN	0	6,148 0%	72,264	67,632 107%	73,780
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Prctice	7465	Bd Of Mental Health Prctice	070	IN STATE TRAVEL REIMBURSEMEN	901	708 127%	6,916	7,792 89%	8,500
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	080	OUT OF STATE TRAVEL REIMB	0	390 0%	0	4,290 0%	4,680
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	



2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Administrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	4,118	4,058 101%	37,743	44,633 85%	48,691
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	11,280	1,508 98%	11,780	16,592 68%	18,100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	7,412	7,561 98%	72,844	83,169 88%	90,730
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	3,833	3,226 119%	34,985	35,491 99%	38,718
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	4,166	6,094 68%	42,485	67,031 63%	73,125
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	8,333	2,509 332%	20,587	27,603 75%	30,113
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	710	642 111%	5,158	7,065 73%	7,707
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	1,205	1,485 81%	11,571	16,335 71%	17,820
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	0	11,000 0%	124,470	121,000 103%	132,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	020	CURRENT EXPENSES	0	75 0%	777	825 94%	900
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	852	5,420 16%	44,599	59,617 75%	65,036
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	1,953	333 586%	2,876	3,667 78%	4,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	1,115	27,725 0%	171,229	304,980 56%	332,705
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	020	CURRENT EXPENSES	1,458	754 193%	7,568	8,299 91%	9,053
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	26,484	33,103 80%	347,084	364,134 95%	397,237
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	020	CURRENT EXPENSES	78	872 9%	9,182	9,588 96%	10,460
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	020	CURRENT EXPENSES	4,106	7,447 55%	60,182	81,912 73%	89,359
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1186	Operation Game Trng	020	CURRENT EXPENSES	28	1,500 2%	16,500	16,500 10%	18,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	12,791	4,959 258%	38,487	54,547 71%	59,506
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	8,659	10,247 85%	110,574	112,716 98%	122,963
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	1,156	4,885 24%	33,292	53,730 62%	58,614
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	020	CURRENT EXPENSES	2,767	2,772 100%	26,507	30,491 87%	33,263
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	Office Of Director	041	AUDIT FUND SET ASIDE	0	5 0%	0	56 0%	61
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	0	63 0%	744	688 108%	750
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	83 0%	914	917 100%	1,000
2010	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	075	GRANTS SUBSIDIES AND RELIEF	329	1,362 24%	16,347	14,985 109%	16,347
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	0	1,467 0%	155	16,133 1%	17,600
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	308	LANDOWNER RELATIONS INITIATI	0	833 0%	10,000	9,167 109%	10,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	459 0%	501
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0 0%	0	5 0%	5
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	308	LANDOWNER RELATIONS INITIATI	775	1,567 49%	3,987	17,233 23%	18,800
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	86,006	71,581 120%	494,275	787,389 63%	858,970
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	55	67 82%	491	733 67%	800
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	20,417 0%	0	224,583 0%	245,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	041	AUDIT FUND SET ASIDE	0	14 0%	0	152 0%	166
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	049	TRANSFER TO OTHER STATE AGEN	0	2,500 0%	0	27,500 0%	30,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	0	183 0%	200
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL REIMB	0	108 0%	0	1,192 0%	1,300
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	2,827 0%	0	31,093 0%	33,920
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSEMEN	1,792	625 287%	5,021	6,875 73%	7,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	1,658 0%	0	18,242 0%	19,900
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON FEDERAL	0	767 0%	0	8,433 0%	9,200
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	1,749	8,721 20%	33,876	95,926 35%	104,647
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	376	375 100%	2,908	4,125 70%	4,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	1,417 0%	17,000	15,583 109%	17,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	0	1,374 0%	13,096	15,116 87%	16,490
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	8 0%	0	92 0%	100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	040	INDIRECT COSTS	0	23,892 0%	0	262,815 0%	286,707
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	041	AUDIT FUND SET ASIDE	0	2 0%	0	17 0%	18
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	043	DEBT SERVICE TREASURY	0	39,583 0%	169,035	435,417 39%	475,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	049	TRANSFER TO OTHER STATE AGEN	0	333 0%	4,000	3,667 109%	4,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	064	RET PENSION BENE HEALTH INS	77,296	83,333 93%	809,009	916,667 88%	1,000,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	63 0%	649	688 94%	750
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	080	OUT OF STATE TRAVEL REIMB	0	33 0%	0	367 0%	400
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	159	2,292 7%	2,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGRAM SERVIC	0	208 0%	0	2,292 0%	2,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2116	Facility Construction	022	RENTS-LEASES OTHER THAN STAT	55	58 93%	491	642 76%	700
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2116	Facility Construction	041	AUDIT FUND SET ASIDE	0	8 0%	0	90 0%	98
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2116	Facility Construction	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	500	917 55%	1,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	022	RENTS-LEASES OTHER THAN STAT	0	125 0%	1,125	1,375 82%	1,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	023	HEAT ELECTRICITY WATER	187	250 75%	2,963	2,750 108%	3,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	026	ORGANIZATIONAL DUES	0	100 0%	1,200	1,100 109%	1,200
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	030	EQUIPMENT NEW REPLACEMENT	0	966 0%	10,338	10,629 97%	11,595
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	041	AUDIT FUND SET ASIDE	0	22 0%	0	246 0%	268
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	047	OWN FORCES MAINT BUILD-GRN	660	1,283 51%	2,120	14,117 15%	15,400
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	048	CONTRACTUAL MAINT BUILD-GRN	3,493	3,455 101%	17,893	38,007 47%	41,462
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	070	IN STATE TRAVEL REIMBURSEMEN	4,437	3,333 133%	33,366	36,667 91%	40,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	217	INTER-AGENCY PAYMENTS	0	26,157 0%	2,792	287,723 1%	313,880
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2117	Statewide Public Boat Access	307	STATEWIDE PUBLIC BOAT ACCESS	5,935	22,067 27%	7,993	242,738 3%	264,806
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2118	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	159	458 35%	500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2118	Licensing	102	CONTRACTS FOR PROGRAM SERVIC	0	1,050 0%	5,646	11,552 49%	12,602
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2119	Fleet Management	026	ORGANIZATIONAL DUES	0	42 0%	460	458 100%	500
2010	020	75	Fish														

2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	1,629	4,583 36%	5,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	34 0%	0	374 0%	408
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	15,000	6,250 240%	45,000	68,750 65%	75,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	522	2,292 23%	2,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	080	OUT OF STATE TRAVEL REIMB	0	750 0%	4,613	8,250 56%	9,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	217	INTER-AGENCY PAYMENTS	0	3,251 0%	0	35,759 0%	39,010
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	13,432	23,097 58%	156,154	254,072 61%	277,170
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	0	4,583 0%	5,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	8 0%	0	83 0%	90
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	10,379 0%	85,092	114,164 75%	124,542
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	8,512	13,427 63%	80,006	147,700 54%	161,127
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	300	4,065 7%	300	44,715 1%	48,780
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160	208 77%	800	2,292 35%	2,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	8 0%	100	92 109%	100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	129 0%	0	1,415 0%	1,544
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	23,388	15,232 154%	98,474	167,548 59%	182,779
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	152	83 182%	545	917 59%	1,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	65	59,667 0%	2,799	656,333 0%	716,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	1,080	375 288%	3,401	4,125 82%	4,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	20,261	10,264 197%	94,935	112,908 84%	123,172
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	842 0%	0	9,258 0%	10,100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND EASEMEN	0	412 0%	4,940	4,528 109%	4,940
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	2 0%	0	22 0%	24
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	072	GRANTS FEDERAL	0	116 0%	0	1,272 0%	1,388
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	0	4,254 0%	31,657	46,794 68%	51,048
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0	208 0%	1,609	2,292 70%	2,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	217	INTER-AGENCY PAYMENTS	0	2,309 0%	0	25,395 0%	27,704
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	304	RESEARCH AND MANAGEMENT	1,544	5,833 26%	37,501	64,167 58%	70,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMN	61,546	18,109 340%	90,255	199,195 45%	217,304
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	56 0%	0	611 0%	666
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	1,111	56,693 2%	286,973	623,618 46%	680,311
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0	17 0%	29	183 16%	200
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	1,500	167 900%	1,500	1,833 82%	2,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	1,250 0%	14,047	13,750 102%	15,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	0	11 0%	0	123 0%	134
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	347	4,583 8%	5,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	0	1,250 0%	9,790	13,750 71%	15,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	0	13,167 0%	0	144,833 0%	158,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	5,339	26,897 20%	206,488	295,870 70%	322,767
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMN	0	208 0%	2,495	2,287 109%	2,495
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFOWL PROJECTS	0	1,250 0%	0	13,750 0%	15,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	0	4,167 0%	50,000	45,833 109%	50,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	041	AUDIT FUND SET ASIDE	0	6 0%	0	67 0%	73
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	072	GRANTS FEDERAL	0	6,077 0%	17,153	66,850 26%	72,927
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	041	AUDIT FUND SET ASIDE	0	63 0%	0	688 0%	751
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	072	GRANTS FEDERAL	59,674	62,520 95%	92,766	687,721 13%	750,241
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	662	417 159%	662	4,583 14%	5,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	041	AUDIT FUND SET ASIDE	0	2 0%	0	26 0%	28
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENTS	0	770 0%	0	8,465 0%	9,235
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	53	167 32%	533	1,833 29%	2,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	75 0%	900	825 109%	900
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	041	AUDIT FUND SET ASIDE	0	41 0%	0	447 0%	488
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	0	76 0%	316	839 38%	915
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	075	GRANTS SUBSIDIES AND RELIEF	0	483 0%	5,800	5,317 109%	5,800
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	080	OUT OF STATE TRAVEL REIMB	526	171 308%	2,000	1,879 106%	2,050
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	194 0%	1,871	2,136 88%	2,300
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY PAYMENTS	0	203 0%	0	2,230 0%	2,433
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WATER	5,947	26,667 22%	232,463	293,333 79%	320,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLACEMENT	1,134	2,092 54%	6,391	23,008 28%	25,100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET ASIDE	0	130 0%	0	1,428 0%	1,558
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	047	OWN FORCES MAINT BUILD-GRN	3,226	1,458 221%	9,389	16,042 59%	17,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL MAINT BUILD-GRN	329	1,667 20%	14,784	18,333 81%	20,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REIMBURSEMEN	0	21 0%	0	229 0%	250
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE TRAVEL REIMB	0	83 0%	638	917 70%	1,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	103	CONTRACTS FOR OP SERVICES	310	1,667 19%	8,015	18,334 44%	20,001
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	2,829	4,583 62%	5,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	080	OUT OF STATE TRAVEL REIMB	0	67 0%	0	734 0%	801
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	217	INTER-AGENCY PAYMENTS	0	258 0%	0	2,838 0%	3,096
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	026	ORGANIZATIONAL DUES	25	25 100%	25	275 9%	300
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	030	EQUIPMENT NEW REPLACEMENT	0	24,525 0%	152,993	269,777 57%	294,302
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	049	TRANSFER TO OTHER STATE AGEN	2,037,634	284,133 717%	2,847,894	3,125,459 91%	3,409,592
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	070	IN STATE TRAVEL REIMBURSEMEN	2,446	3,352 73%	19,092	36,870 52%	40,222
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	080	OUT OF STATE TRAVEL REIMB	313	200 157%	2,201	2,200 100%	2,400
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	102	CONTRACTS FOR PROGRAM SERVIC	1,260				

2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	15 0%	0	161 0%	1,948
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	-162 0%	0	-1,786 0%	-909
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	-76 0%	0	-833 0%	-750
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	-63 0%	0	-688 0%	1,750
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	146 0%	472	1,604 29%	2,641
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	220 0%	1,052	2,421 43%	-15
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	-1 0%	0	-14 0%	59,016
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement		CATEGORY TOTALS	0	4,918 0%	53,498	54,098 99%	663,371
2010	010	76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							49,771	55,281 90%	608,090 102%	6,412,828	47,910
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	3,161	3,993 79%	44,425	43,918 101%	273,421
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	18,018	22,785 79%	223,219	250,636 89%	577,831
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	33,757	48,153 70%	409,554	529,678 77%	161,452
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	7,346	13,454 55%	102,367	147,998 69%	956,597
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	105,366	79,716 132%	1,200,144	876,881 137%	3,500
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	0	292 0%	0	3,208 0%	886,117
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	59,308	73,843 80%	690,673	812,274 85%	168,801
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	10,731	14,067 76%	127,827	154,734 83%	726,519
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	40,164	60,543 66%	483,994	665,976 73%	65,280
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	4,860	5,440 89%	60,420	59,840 101%	8,967,570
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PERM CLASS	665,167	747,298 89%	8,019,448	8,220,273 98%	241,500
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	0	20,125 0%	182,310	221,375 82%	18,000
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,500 0%	0	16,500 0%	526,330
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	39,590	43,861 90%	479,018	482,469 99%	13,620,828
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation		CATEGORY TOTALS	987,467	1,135,069 87%	12,023,398	12,485,759 96%	126,538
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,166	10,545 11%	50,718	115,993 44%	15,151
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	10,283	1,263 814%	10,283	13,888 74%	54,545
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	-6,243	4,545 -137%	37,503	50,000 75%	49,415
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,580	4,118 38%	25,646	45,297 57%	5,308
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	050	PERSONAL SERVICE TEMP APPOIN	353	442 80%	5,315	4,866 109%	5,000
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	0	4,583 0%	5,588,802
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	369,857	465,734 79%	5,043,181	5,123,069 98%	12,000
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEMP APPOIN	0	1,000 0%	0	11,000 0%	95,800
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	6,584	7,983 82%	106,778	87,817 122%	5,952,559
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation		CATEGORY TOTALS	383,581	496,047 77%	5,279,424	5,456,512 97%	16,024
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRPCP-OT Enforcement	018	OVERTIME	0	1,335 0%	4,415	14,689 30%	23,200
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	0	1,933 0%	4,018	21,267 19%	63,690
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	4,121	5,308 78%	23,874	58,383 41%	63,690
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	10,190	5,308 192%	25,450	58,383 44%	4,732
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	018	OVERTIME	265	394 67%	2,143	4,338 49%	61,845
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement	018	OVERTIME	0	5,154 0%	62,936	56,691 111%	1,153,500
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1030	Store Operations	018	OVERTIME	82,472	96,125 86%	972,858	1,057,375 92%	4,200
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	018	OVERTIME	0	350 0%	3,090	3,850 80%	1,390,881
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation		CATEGORY TOTALS	97,049	115,907 84%	1,098,782	1,274,974 86%	114,549
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	060	BENEFITS	9,000	9,546 94%	98,301	105,003 94%	1,121
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	2357	DRE Administration	060	BENEFITS	787	101 779%	787	1,111 71%	3,932
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	5078	CRPCP-OT Enforcement	060	BENEFITS	0	328 0%	800	3,604 22%	336,814
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	20,898	28,068 74%	217,727	308,746 72%	98,457
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	4,525	8,205 55%	54,693	90,252 61%	4,893
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	0	408 0%	644	4,485 14%	12,592
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	840	1,049 80%	4,418	11,543 38%	12,591
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	1,214	1,049 116%	4,256	11,542 37%	936
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	56	78 71%	449	858 52%	7,515
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	-478	626 -76%	2,869	6,889 42%	484,417
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	58,226	40,368 144%	639,875	444,049 144%	692
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	0	58 0%	0	634 0%	415,006
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	29,065	34,584 84%	304,693	380,422 80%	79,495
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	7,602	6,625 115%	80,275	72,870 110%	360,639
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	19,918	30,053 66%	213,902	330,586 65%	25,795
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,108	2,150 98%	23,216	23,645 98%	5,450,458
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	425,130	454,205 94%	4,681,315	4,996,253 94%	4,476
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	0	373 0%	0	4,103 0%	283,126
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	060	BENEFITS	22,307	23,594 95%	246,897	259,532 95%	7,697,595
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation		CATEGORY TOTALS	601,197	641,466 94%	6,579,117	7,056,129 93%	600,000
2010	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	50,000 0%	0	550,000 0%	-225,000
2010	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	046	CONSULTANTS	0	-18,750 0%	0	-206,250 0%	375,000
2010	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1025	Purchasing		CATEGORY TOTALS	0	31,250 0%	0	343,750 0%	52,358
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	1,995	4,363 46%	22,959	47,995 48%	45,995
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPENSES	4,229	3,833 110%	21,408	42,162 51%	1,400
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPENSES	0	117 0%	0	1,283 0%	94,795
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5069	Tip Line	020	CURRENT EXPENSES	355	7,900 4%	76,967	86,895 89%	20,000
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPENSES	0	1,667 0%	7,661	18,333 42%	24,536
2010	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1021	Licensing	020	CURRENT EXPENSES	6,106	2,045 299%	26,564	22,491 118%	4,977
2010	012	77	Liquor Commission	077													

2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	1,250 0%	0	13,750 0%	15,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	28 0%	0	312 0%	340	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	1 0%	0	9 0%	10	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	0	72 0%	49	787 6%	859	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	103 0%	1,231	1,128 109%	1,231	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3	1,293 0%	11,187	14,224 79%	15,517	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	0	38 0%	261	413 63%	450	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	5,362 0%	933	58,983 2%	64,345	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	3,930	5,445 72%	65,262	59,895 109%	65,340	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	208 0%	2,504	2,293 109%	2,501	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	027	TRANSFERS TO DOIT	115,700	226,521 51%	1,588,347	2,491,731 64%	2,718,252	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER THAN STAT	0	9,167 0%	0	100,833 0%	110,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	0	3,417 0%	956	37,588 3%	41,005	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	037	TECHNOLOGY-HARDWARE	0	292 0%	0	3,208 0%	3,500	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	038	TECHNOLOGY-SOFTWARE	0	83 0%	0	917 0%	1,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	29,121 0%	349,448	320,327 109%	349,448	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	333 0%	1,421	3,667 39%	4,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	188 0%	2,093	2,063 101%	2,250	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	1,040 0%	0	11,445 0%	12,485	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	167 0%	0	1,833 0%	2,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	42 0%	0	458 0%	500	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	10,000	833 0%	10,000	9,167 109%	10,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	292 0%	219	3,208 7%	3,500	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	42 0%	410	458 89%	500	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	4,917 0%	0	54,083 0%	59,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	1,000 0%	0	11,000 0%	12,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	313 0%	0	3,438 0%	3,750	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	355	1,325 27%	3,916	14,575 27%	15,900	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	0	188 0%	2,205	2,063 107%	2,250	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	240,252	280,833 86%	3,054,833	3,089,167 99%	3,370,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	71,377	110,000 65%	1,028,544	1,210,000 85%	1,320,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	34,630	57,753 60%	488,500	635,288 77%	693,041	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	8,605	41,010 21%	196,244	451,111 44%	492,121	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	509	5,317 10%	60,750	58,483 104%	63,800	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	16,906	24,793 68%	169,344	272,720 62%	297,512	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	7,620	9,256 82%	79,356	101,813 78%	111,069	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	0	104 0%	144	1,146 13%	1,250	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	155	1,250 12%	2,420	13,750 18%	15,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	0	6,430 0%	45,393	70,730 64%	77,160	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	31,489	7,350 428%	49,630	80,845 61%	88,195	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	27 0%	93	293 32%	320	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	15,166	26,667 57%	351,473	293,333 120%	320,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,552	2,083 123%	41,533	22,917 181%	25,000	
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER							563,116					
2010	012	77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							2,981,134					
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	254,335	301,626 84%	3,130,556	3,317,887 94%	3,619,513	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	24,555	27,171 90%	298,882 98%	326,503	326,503	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,874 92%	85,263	86,613 98%	94,487	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	7,592	8,274 92%	91,699	91,016 101%	99,290	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	19,200	24,102 80%	230,000	265,121 87%	289,223	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	19,359	21,070 92%	233,208	231,774 101%	252,844	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,993 92%	77,461	76,924 101%	83,917	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	15,442	5,880 263%	54,670	64,677 85%	70,557	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS							354,153		402,990 88%	4,196,267	4,432,894 95%	4,835,884
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	1,336 0%	14,334	14,697 98%	16,033	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	1,132 0%	0	12,451 0%	13,583	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	050	PERSONAL SERVICE TEMP APPOIN	0	13,693 0%	75,745	150,620 50%	164,313	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	050	PERSONAL SERVICE TEMP APPOIN	0	13,693 0%	96,819	150,620 64%	164,313	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	0	934 0%	9,164	10,270 89%	11,204	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	050	PERSONAL SERVICE TEMP APPOIN	0	240 0%	0	2,642 0%	2,882	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	0	84 0%	0	920 0%	1,004	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS												
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	141,834	152,228 93%	1,530,641	1,674,505 91%	1,826,733	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	8,604	9,631 89%	92,953	105,939 88%	115,570	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	060	BENEFITS	0	6,057 0%	66,632 58%	72,689	0	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	060	BENEFITS	0	6,057 0%	40,158	66,631 60%	72,688	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	12,451	12,791 97%	134,582	140,703 96%	153,494	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	060	BENEFITS	5,102	2,114 241%	19,229	23,252 83%	25,366	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	060	BENEFITS	0	104 0%	0	1,144 0%	1,268	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	060	BENEFITS	0	56 0%	0	611 0%	666	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS							167,991		189,038 89%	1,856,468	2,079,416 89%	2,268,454
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	046	CONSULTANTS	0	1,165 0%	0	12,810 0%	13,975	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	046	CONSULTANTS	0	750 0%	7,497	8,248 91%	8,998	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	046	CONS						

2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEALTH INS	22,743	24,238 94%	226,132	266,617 85%	290,855
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	333 0%	1,340	3,667 37%	4,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	130	794 16%	5,402	8,731 62%	9,525
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	6,339	6,500 98%	65,044	71,500 91%	78,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	040	INDIRECT COSTS	0	48 0%	0	529 0%	578
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	041	AUDIT FUND SET ASIDE	0	5 0%	0	53 0%	58
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES OTHER THAN STAT	150	125 120%	600	1,375 44%	1,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER THAN BUILD-GRN	0	63 0%	0	688 0%	750
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONAL DUES	0	58 0%	335	642 52%	700
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO DOIT	0	3,967 0%	16,811	43,641 39%	47,608
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	028	TRANSFERS TO GENERAL SERVICE	1,204	2,165 56%	15,174	23,813 64%	25,978
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEW REPLACEMENT	0	1,331 0%	14,969	14,638 102%	15,969
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	0	333 0%	2,037	3,664 56%	3,997
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SET ASIDE	0	23 0%	127	248 51%	271
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL MAINT BUILD-GRN	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	8,871	1,001 886%	9,031	11,008 82%	12,009
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	119	792 15%	2,101	8,708 24%	9,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE TRAVEL REIMB	2,701	1,250 216%	7,528	13,750 55%	15,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	417 0%	0	4,583 0%	5,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	040	INDIRECT COSTS	0	58 0%	350	642 55%	700
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	041	AUDIT FUND SET ASIDE	0	6 0%	0	64 0%	70
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	0	4,583 0%	5,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	0	29 0%	175	321 55%	350
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	3 0%	0	32 0%	35
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	385 0%	0	4,230 0%	4,615
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	022	RENTS-LEASES OTHER THAN STAT	0	50 0%	0	550 0%	600
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	0	92 0%	100
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	026	ORGANIZATIONAL DUES	0	42 0%	0	458 72%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	027	TRANSFERS TO DOIT	0	3,419 0%	6,310	37,604 18%	41,023
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	028	TRANSFERS TO GENERAL SERVICE	602	1,082 56%	7,587	11,907 64%	12,989
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	040	INDIRECT COSTS	0	167 0%	1,018	1,832 56%	1,999
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	049	TRANSFER TO OTHER STATE AGEN	4,436	24,246 18%	99,272	266,703 37%	290,949
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	870	917 95%	1,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	073	GRANTS NON FEDERAL	157,207	3,416,527 5%	11,860,900	37,581,792 32%	40,998,319
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenNHouse Gas I25-O-23	080	OUT OF STATE TRAVEL REIMB	0	500 0%	1,838	5,500 33%	6,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	50 0%	0	550 0%	600
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	0	92 0%	100
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	026	ORGANIZATIONAL DUES	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	027	TRANSFERS TO DOIT	0	3,419 0%	6,910	37,604 18%	41,023
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	028	TRANSFERS TO GENERAL SERVICE	602	1,082 56%	7,587	11,907 64%	12,989
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	040	INDIRECT COSTS	0	167 0%	1,018	1,832 56%	1,999
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	049	TRANSFER TO OTHER STATE AGEN	4,436	1,334 333%	4,516	14,670 31%	16,004
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	073	GRANTS NON FEDERAL	83,985	801,939 10%	1,436,689	8,821,326 16%	9,623,265
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	080	OUT OF STATE TRAVEL REIMB	0	500 0%	0	5,500 0%	6,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES OTHER THAN STAT	208	250 83%	2,484	2,750 90%	3,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	44	458 10%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	500	306 163%	3,674	3,368 109%	3,674
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	0	2,960 0%	16,030	32,555 49%	35,514
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	887	1,595 56%	11,181	17,541 64%	19,136
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	0	917 0%	1,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	0	549 0%	2,092	6,037 35%	6,586
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BUILD-GRN	0	8 0%	0	92 0%	100
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	8,871	1,001 887%	9,031	11,007 82%	12,008
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	834	816 102%	8,934	8,976 100%	9,792
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	066	EMPLOYEE TRAINING	-165	0 0%	0	0 0%	0
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	165	225 73%	2,384	2,475 96%	2,700
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	808 0%	2,553	8,892 29%	9,700
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXPENSE	9,956	6,667 149%	35,174	73,333 48%	80,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	062	WORKERS COMPENSATION	2,372	2,083 114%	10,798	22,917 47%	25,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,562	0 3,202,500%	8,113	1 881,848%	1
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	024	MAINT OTHER THAN BUILD-GRN	0	18 0%	0	201 0%	219
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	73 0%	0	801 0%	874
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	028	TRANSFERS TO GENERAL SERVICE	0	83 0%	0	915 0%	998
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	030	EQUIPMENT NEW REPLACEMENT	2,500	417 600%	2,500	4,583 55%	5,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	0	39 0%	0	429 0%	468
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	041	AUDIT FUND SET ASIDE	0	10 0%	0	108 0%	118
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	066	EMPLOYEE TRAINING	500	42 1,200%	500	458 109%	500
2010	010	81	Public Utilities														

2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,681 92%	107,234	106,489 101%	116,170
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	8,224 92%	91,099	90,467 101%	98,691
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,455	7,018 92%	77,761	77,199 101%	84,217
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UNCLASSIFI	4,294	6,731 64%	62,485	74,046 84%	80,777
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UNCLASSIFI	5,697	6,247 91%	69,263	68,713 101%	74,960
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PERM CLASS	173,692	175,881 99%	2,230,650	1,934,688 115%	2,110,569
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UNCLASSIFI	0	14,970 0%	90,037	164,671 55%	179,641
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UNCLASSIFI	6,455	7,068 91%	78,361	77,749 101%	84,817
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UNCLASSIFI	11,446	9,232 124%	138,856	101,548 137%	110,780
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UNCLASSIFI	54,621	71,033 77%	663,824	781,365 85%	852,398
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PERM CLASS	48,091	58,839 82%	618,169	647,225 96%	706,064
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UNCLASSIFI	4,294	6,500 66%	48,816	71,495 88%	77,994
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PERM CLASS	120,223	125,951 95%	1,501,836	1,385,459 108%	1,511,410
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,093 91%	78,661	78,024 101%	85,117
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	012	PERSONAL SERVICES UNCLASSIFI	0	5,575 0%	0	61,330 0%	66,905
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SERVICES PERM CLASS	105,816	131,321 81%	1,375,072	1,444,528 95%	1,575,849
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PERM CLASS	34,828	39,503 88%	437,335	434,530 101%	474,033
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7890	Excavation	010	PERSONAL SERVICES PERM CLASS	4,860	5,340 91%	59,220	58,740 101%	64,080
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SERVICE TEMP APPOIN	645,959	767,897 84%	8,149,831	8,446,868 96%	9,214,765
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	75 0%	450	825 55%	900
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEMP APPOIN	50	50 0%	75	550 14%	600
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	142 35%	525	1,558 34%	1,700
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	50	267 19%	1,050	2,933 36%	3,200
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1301	Audit Division	060	BENEFITS	38,977	56,342 69%	356,614	619,757 58%	676,099
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1401	Collection Division	060	BENEFITS	147,502	144,157 102%	1,597,404	1,585,730 101%	1,729,887
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing Division	060	BENEFITS	30,339	30,229 100%	328,348	332,525 99%	362,752
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	95,895	86,114 111%	1,005,828	947,257 106%	1,033,371
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	58,939	68,117 87%	663,428	749,284 89%	817,401
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	21,107	17,790 119%	188,451	195,686 96%	213,476
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	2,856	2,888 99%	30,450	31,770 96%	34,658
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	6 0%	34	63 54%	69
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	4 0%	6	42 14%	46
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	060	BENEFITS	4	11 35%	40	119 34%	130
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	395,619	405,657 98%	4,170,603	4,462,232 93%	4,867,889
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CONSULTANTS TOTALS	8400	Revenue Administration	7884	Administration	046	CONSULTANTS	0	4,167 0%	0	45,833 0%	50,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	020	CURRENT EXPENSES	0	141 0%	1,658	1,554 107%	1,695
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	5,433	18,586 29%	185,204	204,442 91%	223,028
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	4,190	7,433 56%	64,736	81,767 79%	89,200
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	1,048	3,081 34%	36,515	33,894 108%	36,975
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	12,593	8,513 148%	96,976	93,642 104%	102,155
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	020	CURRENT EXPENSES	0	1,000 0%	2,593	11,000 24%	12,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPENSES	1,473	16,250 9%	158,143	178,750 88%	195,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	64,583 0%	811,515	710,417 114%	775,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	4,068	5,917 69%	41,436	65,083 64%	71,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	6,622	1,433 42%	8,120	15,767 52%	17,200
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPENSES	0	58 0%	0	642 0%	700
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPENSES	0	100 0%	0	1,100 0%	1,200
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	020	CURRENT EXPENSES	0	83 0%	0	917 0%	1,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	50 0%	22	550 4%	600
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	29,406	127,229 23%	1,406,917	1,399,524 101%	1,526,753
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	0	0 0%	0	0 0%	0
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	4,902	1,192 411%	28,496	13,111 217%	14,303
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	587	417 141%	9,116	4,583 199%	5,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER THAN STAT	358	667 54%	5,883	7,333 80%	8,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	0	833 0%	0	9,167 0%	10,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	0	8,450 0%	3,560	92,950 4%	101,400
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	037	TECHNOLOGY-HARDWARE	0	1,233 0%	0	13,567 0%	14,800
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	038	TECHNOLOGY-SOFTWARE	0	833 0%	0	9,167 0%	10,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333 0%	0	3,667 109%	4,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	3,189	10,933 29%	61,077	120,258 51%	131,190
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	12,000	13,543 89%	109,502	148,973 74%	162,516
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	022	RENTS-LEASES OTHER THAN STAT	0	333 0%	2,741	3,867 75%	4,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	026	ORGANIZATIONAL DUES	0	1,000 0%	0	11,000 0%	12,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	127	83 152%	598	917 65%	1,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	332	768 43%	2,816	8,444 33%	9,211
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0	5,570 0%	1,800	61,270 3%	66,840
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	0	292 0%	2,490	3,208 78%	3,500
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	13,833	13,833 100%	164,164	152,167 108%	166,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	63 0%	21	688 3%	750
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	134	225 60%	1,037	2,475 42%	2,700
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	42 0%	0	458 0%	500
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000

2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVEL REIMBURSEMEN	546	1,667 33%	10,408	18,333 57%	20,000
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE TRAVEL REIMB	0	625 0%	0	6,875 0%	7,500
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTS-LEASES OTHER THAN STAT	1,395	1,400 100%	16,660	15,400 108%	16,800
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONAL DUES	60	25 240%	300	275 109%	300
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO DOIT	229	822 28%	2,843	9,047 31%	9,869
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	030	EQUIPMENT NEW REPLACEMENT	0	24 0%	282	269 105%	293
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COSTS	0	558 0%	0	6,133 0%	6,690
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVEL REIMBURSEMEN	623	333 187%	716	3,667 20%	4,000
2010	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,271	1,250 262%	19,275	13,750 140%	15,000
2010													9,067	27,057 34%	29,274	297,622 70%	324,679
2010													131,739	183,980 72%	1,825,959	2,023,781 90%	2,207,762
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	AGENCY TOTALS							31,107	37,230 84%	393,563	409,531 96%	446,761
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	010	PERSONAL SERVICES PERM CLASS	6,970	7,550 92%	83,636	83,055 101%	90,605
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8710	Training	8999	Training	010	PERSONAL SERVICES PERM CLASS	47,585	62,711 76%	579,225	689,820 84%	752,531
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8715	Corrections	8310	Corrections	010	PERSONAL SERVICES PERM CLASS	8,616	9,409 92%	104,290	103,497 101%	112,906
2010													94,278	116,900 81%	1,160,715	1,285,903 90%	1,402,803
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	050	PERSONAL SERVICE TEMP APPOIN	1,233	528 233%	5,286	5,808 91%	6,336
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS	8710	Training	8999	Training	050	PERSONAL SERVICE TEMP APPOIN	13,137	16,099 82%	137,528	177,086 78%	193,185
2010													14,370	16,627 86%	142,813	182,894 78%	199,521
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8705	Admin & Standards	8980	Administration And Standards	018	OVERTIME	0	807 0%	1,025	8,882 12%	9,689
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8710	Training	8999	Training	018	OVERTIME	-403	2,970 14%	15,810	32,670 48%	35,640
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8715	Corrections	8310	Corrections	018	OVERTIME	0	138 0%	27	1,518 2%	1,656
2010													403	3,915 10%	16,862	43,070 39%	46,985
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	21,969	24,605 89%	235,790	270,651 87%	295,256
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	25,727	30,208 85%	280,063	332,292 84%	362,500
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,529	3,702 95%	38,742	40,725 95%	44,427
2010													51,225	58,515 88%	554,595	643,668 86%	702,183
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8710	Training	8999	Training	046	CONSULTANTS	20,322	23,761 88%	243,212	261,368 93%	285,129
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	5,363	10,690 50%	44,368	117,585 38%	128,274
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	5,410	9,528 57%	53,646	104,805 51%	114,332
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	118	1,734 7%	2,933	19,075 15%	20,809
2010													10,891	21,951 50%	100,947	241,464 42%	263,415
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	067	TRAINING OF PROVIDERS	0	19,770 0%	4,816	217,467 2%	237,237
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	062	UNEMPLOYMENT COMPENSATION	0	0 0%	10,387	0 0%	0
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	021	RENTS-LEASES OTHER THAN STAT	27	249 11%	313	2,739 11%	2,988
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WATER	5,369	8,136 66%	71,015	89,495 79%	97,631
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUILD-GRN	611	2,314 26%	17,491	25,454 69%	27,768
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	0	342 0%	400	3,760 11%	4,102
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	563	4,583 12%	16,861	50,411 33%	54,993
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	029	TRANSFERS TO DATA CENTER	-802	0 0%	0	0 0%	0
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLACEMENT	22,171	7,928 280%	26,626	87,203 31%	95,130
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	0	3,733 0%	43,783	41,067 107%	44,800
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER AGENCIES	0	20,144 0%	223,614	221,582 101%	241,726
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUILD-GRN	0	9 0%	0	95 0%	104
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BUILD-GRN	200	1,597 13%	6,205	17,565 35%	19,162
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER STATE AGEN	0	15,950 0%	119,111	175,450 68%	191,400
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEALTH INS	3,480	3,816 91%	41,088	41,971 98%	45,786
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMBURSEMEN	2,290	1,385 165%	8,349	15,234 55%	16,619
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL REIMB	0	637 0%	6,294	7,008 90%	7,645
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	15,170	22,536 67%	118,132	247,900 48%	270,437
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES OTHER THAN STAT	0	93 0%	2	1,028 0%	1,121
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUILD-GRN	180	1,017 18%	2,379	11,183 21%	12,200
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	23 0%	0	248 0%	270
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLACEMENT	0	56 0%	13	621 2%	677
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER STATE AGEN	0	250 0%	0	2,750 0%	3,000
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEALTH INS	7,074	6,209 114%	70,149	68,299 103%	74,508
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMBURSEMEN	0	216 0%	1,804	2,371 76%	2,587
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	2,879	4,167 69%	25,337	45,833 55%	50,000
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTIONS	0	8,241 0%	5,776	90,655 6%	98,897
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTS-LEASES OTHER THAN STAT	0	125 0%	0	1,370 0%	1,495
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONAL DUES	0	8 0%	0	88 0%	96
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	991	2,162 46%	9,748	23,778 41%	25,940
2010	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	062	WORKERS COMPENSATION	397	994 40%	12,577	10,931 115%	11,925
2010													60,600	136,687 44%	842,268	1,503,556 56%	1,640,242
2010													252,724	378,357 67%	3,061,411	4,161,922 74%	4,540,279
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	010	PERSONAL SERVICES PERM CLASS	25,473	28,624 89%	312,036	314,866 99%	343,490
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	011	PERSONAL SERVICES UNCLASSIFI	22,788	24,962 91%	276,751	274,578 101%	299,540
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	048,260	53,586 90%	588,787	589,444 100%	643,030		
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	63 0%	0	688 0%	750
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	060	BENEFITS	22,821	24,246 94%	260,255	266,701 98%	290,947
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CONSULTANTS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	046	CONSULTANTS	0	383 0%	3,900	4,217 92%	4,600
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	020	CURRENT EXPENSES	797	2,042 39%	20,877	22,458 93%	24,500
2010	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	022	RENTS-LEASES OTHER THAN STAT	228</				

2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Staff Development Bureau	060	BENEFITS	5,698	3,456 165%	61,975	38,016 163%	41,472
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	6,330	6,618 50%	61,975	72,797 188%	79,415
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	060	BENEFITS	8,512	11,003 77%	89,930	121,032 74%	132,035
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Collaboration	060	BENEFITS	3,036	1,222 249%	26,225	13,439 195%	14,661
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5841	Child Development-Operations	060	BENEFITS	9,387	9,248 102%	101,567	101,723 100%	110,970
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	10,535	9,632 109%	116,354	105,952 110%	115,584
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	2,887	2,146 135%	25,217	23,609 107%	25,755
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	060	BENEFITS	687,287	699,062 98%	7,652,122	7,689,687 100%	8,388,749
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	2,516	2,440 103%	29,282	26,841 90%	29,282
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	25,439	13,621 187%	152,837	149,836 102%	163,548
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	261	853 31%	1,602	9,378 17%	10,230
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	81	376 21%	3,350	4,138 81%	4,515
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	18	63 28%	286	697 41%	760
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	262	239 110%	1,802	2,625 69%	2,864
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Staff Development Bureau	020	CURRENT EXPENSES	415	1,210 34%	10,731	13,309 81%	14,519
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	13	676 2%	10,693	7,431 144%	8,107
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	0	1,875 0%	148	20,625 1%	22,500
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	0	1,095 0%	6,267	12,042 52%	13,137
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5694	Head Start State Collaboration	020	CURRENT EXPENSES	623	269 231%	1,867	2,962 63%	3,231
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5841	Child Development-Operations	020	CURRENT EXPENSES	1,734	3,436 50%	17,934	37,795 47%	41,231
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	1,173	508 231%	2,695	5,584 48%	6,092
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	0	224 0%	1,490	2,461 61%	2,685
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	020	CURRENT EXPENSES	297	447 66%	1,273	4,918 26%	5,365
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	0	413 0%	41	4,544 1%	4,957
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	32,832	27,744 118%	237,085	305,186 78%	332,930
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	070	IN STATE TRAVEL REIMBURSEMEN	1,067	77 0%	193	851 23%	928
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	2,359 45%	23,384	25,948 90%	28,307
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENDS-LEASES OTHER THAN STAT	224	138 0%	0	1,513 0%	1,651
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO DOIT	0	1,279 18%	6,585	14,065 47%	15,344
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	9,874	359 0%	2,018	3,944 51%	4,302
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SET ASIDE	0	13,052 76%	131,760	143,567 92%	156,618
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	042	ADDITIONAL FRINGE BENEFITS	0	958 0%	8,876	10,533 84%	11,491
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	070	IN STATE TRAVEL REIMBURSEMEN	33,079	53,257 62%	535,709	585,831 91%	639,088
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	080	OUT OF STATE TRAVEL REIMB	13,769	57,128 24%	536,362	628,411 85%	685,539
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	102	CONTRACTS FOR PROGRAM SERVIC	1,199	1,703 70%	15,782	18,729 84%	20,432
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	4,003	4,313 93%	49,165	47,440 104%	51,753
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	AUDIT FUND SET ASIDE	0	1,935 0%	0	21,280 0%	23,214
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	070	IN STATE TRAVEL REIMBURSEMEN	2,093	30 0%	0	333 0%	363
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	0	1,942 108%	12,679	21,358 59%	23,300
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	37 0%	192	402 48%	438
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	555 0%	3,168	6,108 52%	6,663
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	030	EQUIPMENT NEW REPLACEMENT	0	53 0%	21	586 4%	639
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	041	AUDIT FUND SET ASIDE	0	19 0%	0	211 0%	230
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	3,798	75 0%	264	820 32%	894
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5842	Field Oper Prg Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	0	4,032 94%	43,372	44,347 98%	48,379
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	0	16 0%	78	176 44%	192
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	1,947 0%	4,762	21,412 22%	23,358
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	10 0%	27	106 25%	116
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	041	AUDIT FUND SET ASIDE	0	151 0%	395	1,663 24%	1,814
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	066	EMPLOYEE TRAINING	24,951	103,637 24%	831,841	1,140,006 73%	1,243,642
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	067	TRAINING OF PROVIDERS	0	96,071 0%	503,434	1,056,780 48%	1,152,851
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	516 0%	160	5,675 3%	6,191
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	0	59 0%	555	644 86%	702
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	856 0%	10,249	9,413 109%	10,269
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL REIMB	0	12 0%	0	135 0%	147
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	0	2,463 0%	29,441	27,088 109%	29,551
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	540	1,331 41%	3,035	14,641 21%	15,972
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	113,243	74,579 152%	689,881	820,367 84%	894,946
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	36,614	35,417 103%	248,782	389,583 64%	425,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	533	FOSTER CARE SERVICES	1,221,455	1,298,156 94%	11,429,751	14,279,717 80%	15,577,873
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	534	ADOPTION SERVICES	624,994	623,322 100%	6,418,121	6,856,537 94%	7,479,859
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	535	OUT OF HOME PLACEMENTS	2,024,442	2,233,701 91%	24,347,539	24,570,715 99%	26,804,416
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	550	ASSESSMENT AND COUNSELING	4,805	19,281 25%	121,385	212,092 57%	231,373
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SERVICES	910,899	852,705 107%	8,942,312	9,379,760 95%	10,232,465
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	073	GRANTS NON FEDERAL	-3,045	199,245 -2%	2,335,111	2,191,695 107%	2,390,941
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	0	3 0%	0	3 0%	33
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDERS	0	3,934 0%	32,205	43,271 74%	47,205
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	0	70 0%	636	766 83%	836
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	243	2,292 11%	2,500

2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	0	25 0%	300	275 109%	300
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	0	213 0%	0	2,339 0%	2,552
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL REIMB	794	425 187%	3,187	4,675 68%	5,100
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	10,845	35,314 31%	326,015	388,450 84%	423,763
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0	5 0%	25	60 42%	65
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	502	PAYMENTS TO PROVIDERS	5,761	10,787 53%	71,281	118,652 60%	129,439
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	0	7 0%	0	79 0%	86
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	1,992	7,083 28%	24,871	77,917 32%	85,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ibv Subpart I	041	AUDIT FUND SET ASIDE	0	34 0%	406	372 109%	406
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ibv Subpart I	102	CONTRACTS FOR PROGRAM SERVIC	2,489	33,795 7%	277,423	371,744 75%	405,539
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	0	1 0%	0	12 0%	13
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	4,170	13,129 32%	78,812	144,421 55%	157,550
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	1 0%	0	6 0%	6
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,962	867 803%	38,987	9,540 409%	10,407
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	7,372,214	9,368,105 79%	92,918,832	103,049,151 90%	112,417,256		
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS					9,361,720	11,607,006 81%	116,659,875	127,677,066 91%	139,284,072		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	010	PERSONAL SERVICES PERM CLASS	427,786	493,994 87%	5,390,790	5,433,931 99%	5,927,925
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	012	PERSONAL SERVICES UNCLASSIFI	0	7,052 0%	45,832	77,577 59%	84,629
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	010	PERSONAL SERVICES PERM CLASS	7,563	8,154 93%	89,962	89,692 100%	97,846
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,233 92%	91,099	90,558 101%	98,790
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	12,173	13,524 90%	112,571	148,760 76%	162,284
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	010	PERSONAL SERVICES PERM CLASS	22,415	23,947 94%	264,730	263,421 100%	287,368
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	010	PERSONAL SERVICES PERM CLASS	56,743	61,470 92%	664,598	676,172 98%	737,642
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	019	HOLIDAY PAY	0	2,214 0%	22,135	24,358 91%	26,572
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	010	PERSONAL SERVICES PERM CLASS	12,931	19,678 66%	195,865	216,462 90%	236,140
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	012	PERSONAL SERVICES UNCLASSIFI	0	6,172 0%	15,090	67,888 22%	74,060
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	010	PERSONAL SERVICES PERM CLASS	20,038	25,183 80%	273,987	277,008 99%	302,191
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	019	HOLIDAY PAY	0	644 0%	6,544	7,081 92%	7,725
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	010	PERSONAL SERVICES PERM CLASS	31,645	46,037 69%	457,532	506,408 90%	552,445
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	019	HOLIDAY PAY	0	352 0%	2,293	3,871 59%	4,223
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	010	PERSONAL SERVICES PERM CLASS	221,595	293,876 75%	2,994,870	3,232,632 93%	3,526,508
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	019	HOLIDAY PAY	0	10,961 0%	97,452	120,572 81%	131,533
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	010	PERSONAL SERVICES PERM CLASS	157,382	174,636 90%	1,915,105	1,921,001 100%	2,095,637
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	010	PERSONAL SERVICES PERM CLASS	69,599	79,380 88%	879,307	873,185 101%	952,565
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	019	HOLIDAY PAY	0	2,667 0%	28,052	29,332 96%	31,999
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJJDP	010	PERSONAL SERVICES PERM CLASS	13,586	15,126 90%	164,181	166,384 99%	181,510
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	13,684	14,842 92%	164,356	163,263 101%	178,105
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	010	PERSONAL SERVICES PERM CLASS	2,588	2,830 91%	27,474	31,127 88%	33,957
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS					1,077,318	1,310,971 82%	13,903,823	14,420,683 96%	15,731,654		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,177	1,221 96%	12,899	13,430 96%	14,651
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	050	PERSONAL SERVICE TEMP APPOIN	6,006	6,468 93%	63,457	71,143 89%	77,610
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	0	825 0%	0	9,070 0%	9,895
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,411	1,656 85%	17,005	18,220 93%	19,876
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	050	PERSONAL SERVICE TEMP APPOIN	13,786	21,887 63%	190,038	240,753 79%	262,640
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	050	PERSONAL SERVICE TEMP APPOIN	4	2,717 0%	28,764	29,882 96%	32,598
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	050	PERSONAL SERVICE TEMP APPOIN	4,148	4,697 88%	49,333	51,662 95%	56,358
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	1,218	2,449 50%	26,940	26,940 46%	29,389
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEMP APPOIN	786	2,726 29%	22,046	29,981 74%	32,707
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	050	PERSONAL SERVICE TEMP APPOIN	0	1,042 0%	0	11,458 0%	12,500
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS					28,535	45,685 62%	395,845	502,539 79%	548,224		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	3,114	12,111 26%	59,006	133,216 44%	145,326
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0	150 0%	0	1,650 0%	1,800
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	2,583	2,100 123%	9,763	23,104 42%	25,204
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	256	1,343 19%	2,737	14,772 19%	16,115
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	1,428	2,984 48%	21,187	32,822 65%	35,806
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	018	OVERTIME	10,331	7,516 137%	73,823	82,679 89%	90,195
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	018	OVERTIME	141	485 29%	3,643	5,331 68%	5,816
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	018	OVERTIME	1,492	1,008 148%	9,666	11,084 87%	12,092
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS					19,344	27,696 70%	179,826	304,658 59%	332,354		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	060	BENEFITS	235,396	226,280 104%	2,594,552	2,489,085 104%	2,715,365
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5808	Directors Office	060	BENEFITS	9,883	10,728 92%	96,123	118,003 81%	128,730
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	10,987	10,551 104%	117,122	116,058 101%	126,609
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	20,452	21,138 97%	224,888	232,522 97%	253,600
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	060	BENEFITS	6,788	9,204 74%	77,811	101,242 77%	110,446
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5811	Custodial Care	060	BENEFITS	13,719	14,701 93%	158,010	161,709 98%	176,410
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	16,916	19,286 88%	204,706	212,144 96%	231,430
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	060	BENEFITS	137,507	136,736 101%	1,628,533	1,504,097 108%	1,640,833
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	060	BENEFITS	74,175	75,854 98%	812,768	834,398 97%	910,252
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	060	BENEFITS	35,791	35,18			

2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	0	9	0%	12	96	12%	105
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	10,235	16,099	64%	128,756	177,093	73%	193,192
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	4,000	3,667	109%	4,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	97	0%	0	1,063	0%	1,160
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	110	19%	647	1,208	54%	1,318
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES OTHER THAN STAT	129	191	67%	1,401	2,104	67%	2,295
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	18	0%	215	200	108%	218
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	149	0%	485	1,644	30%	1,793
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRAINING	845	297	285%	1,766	3,263	54%	3,560
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMEN	0	41	0%	0	452	0%	493
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	13,575	22,672	60%	158,883	249,393	64%	272,065
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	3,237	35,266	9%	273,892	387,921	71%	423,186
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	022	RENTS-LEASES OTHER THAN STAT	0	100	0%	0	1,105	0%	1,206
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	506	0%	0	5,566	0%	6,072
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	2	0%	0	21	0%	23
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	75	0%	1,955	825	237%	900
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMEN	0	71	0%	481	779	62%	850
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	062	WORKERS COMPENSATION	-14,412	25,133	-57%	311,770	276,462	113%	301,595
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	15,778	5,142	307%	61,707	56,565	191%	61,707
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	021	FOOD INSTITUTIONS	19,682	33,640	59%	242,352	370,039	65%	403,679
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	022	RENTS-LEASES OTHER THAN STAT	26	51	51%	284	563	50%	614
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	026	ORGANIZATIONAL DUES	0	6	0%	71	65	109%	71
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	900	104	864%	900	1,146	79%	1,250
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	48	0%	225	532	42%	580
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	41	0%	0	452	0%	493
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WATER	66,555	87,207	76%	730,479	959,275	76%	1,046,482
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	2,476	2,292	108%	2,500
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	4,145	0%	3,776	45,598	8%	49,743
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	OWN FORCES MAINT BUILD-GRN	382	1,746	22%	19,933	19,204	104%	20,950
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	17,521	6,018	291%	71,506	66,196	108%	72,214
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	97	0%	0	1,063	0%	1,160
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	3,128	1,250	250%	11,479	13,750	83%	15,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTS-LEASES OTHER THAN STAT	712	733	97%	6,692	8,060	83%	8,792
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	026	ORGANIZATIONAL DUES	0	9	0%	106	97	109%	106
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLACEMENT	0	166	0%	0	1,822	0%	1,988
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	150	660	23%	390	7,261	5%	7,921
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	85	0%	148	930	16%	1,015
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	1,351	2,216	61%	13,741	24,373	56%	26,589
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTS-LEASES OTHER THAN STAT	498	431	116%	4,583	4,742	97%	5,173
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	22	0%	261	239	109%	261
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	0	385	0%	4,508	4,234	106%	4,619
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMEN	0	18	0%	212	194	109%	212
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	376	1,821	21%	15,892	20,026	79%	21,846
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTS-LEASES OTHER THAN STAT	26	114	23%	310	1,253	25%	1,367
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	6	0%	71	65	109%	71
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	46	0%	0	511	0%	557
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	85	169	50%	85	1,861	5%	2,030
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	22	156	14%	170
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	523	CLIENT BENEFITS	0	83	0%	0	917	0%	1,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTIONS	146	80	182%	498	883	56%	963
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	026	ORGANIZATIONAL DUES	0	433	0%	5,000	4,767	105%	5,200
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	030	EQUIPMENT NEW REPLACEMENT	0	179	0%	2,145	1,966	109%	2,145
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	041	AUDIT FUND SET ASIDE	0	74	0%	670	812	82%	886
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	065	BOARD EXPENSES	0	833	0%	9,778	9,167	107%	10,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	070	IN STATE TRAVEL REIMBURSEMEN	666	250	267%	2,658	2,750	97%	3,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	072	GRANTS FEDERAL	23,570	92,832	26%	371,027	1,021,151	36%	1,113,983
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	080	OUT OF STATE TRAVEL REIMB	1,697	1,250	136%	13,904	13,750	101%	15,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	869	2,750	32%	3,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	041	AUDIT FUND SET ASIDE	0	31	0%	283	338	84%	369
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	042	ADDITIONAL FRINGE BENEFITS	796	1,253	64%	10,018	13,779	73%	15,032
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	066	EMPLOYEE TRAINING	0	6,696	0%	2,146	73,654		

2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	040	INDIRECT COSTS	0	11,408 0%	136,891	125,483 109%	136,891
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	041	AUDIT FUND SET ASIDE	0	6,993 0%	83,911	76,920 109%	83,913
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	042	ADDITIONAL FRINGE BENEFITS	5,213	6,886 76%	66,529	75,749 88%	82,635
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	066	EMPLOYEE TRAINING	0	242 0%	0	2,658 0%	2,900
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	070	IN STATE TRAVEL REIMBURSEMEN	2,177	3,116 70%	37,382	34,275 109%	37,391
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	080	OUT OF STATE TRAVEL REIMB	371	399 93%	3,653	4,384 83%	4,782
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	102	CONTRACTS FOR PROGRAM SERVIC	77,988	96,205 80%	573,807	1,058,258 54%	1,154,463
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	103	CONTRACTS FOR OP SERVICES	66,481	76,028 87%	671,278	836,313 80%	912,342
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	501	PAYMENTS TO CLIENTS	2,209	5,667 39%	50,970	62,333 82%	68,000
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	030	EQUIPMENT NEW REPLACEMENT	0	1,197 0%	0	13,169 0%	14,366
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	0	836 0%	0	9,191 109%	10,026
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BENEFITS	4,961	6,554 76%	63,315	72,089 88%	78,643
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMBURSEMEN	0	542 0%	6,503	5,961 109%	6,503
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	1,602,312	885,901 181%	6,564,017	9,744,915 67%	10,630,816
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDERS	178,544	255,195 70%	2,611,768	2,807,144 93%	3,062,339
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	022	RENTS-LEASES OTHER THAN STAT	208	625 33%	3,075	6,875 45%	7,500
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	268 0%	0	2,943 0%	3,210
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	680 0%	8,164	7,484 109%	8,164
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BENEFITS	22,682	29,961 76%	289,460	329,573 88%	359,534
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	6,900	9,898 70%	68,501	108,881 63%	118,779
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familiys	041	AUDIT FUND SET ASIDE	0	1,479 0%	17,743	16,264 109%	17,743
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familiys	501	PAYMENTS TO CLIENTS	2,623,556	2,871,771 91%	30,031,719	31,589,486 95%	34,461,257
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familiys	502	PAYMENTS TO PROVIDERS	55,434	94,540 59%	690,468	1,039,940 66%	1,134,480
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familiys	538	EMERGENCY ASSISTANCE	50,187	92,037 55%	877,615	1,012,406 87%	1,104,443
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	501	PAYMENTS TO CLIENTS	25,409	23,963 106%	187,561	263,593 71%	287,556
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	501	PAYMENTS TO CLIENTS	258,022	245,136 105%	2,695,990	2,696,500 100%	2,941,636
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	89,539	94,536 95%	1,020,071	1,039,892 98%	1,134,428
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	501	PAYMENTS TO CLIENTS	48,887	66,249 74%	612,510	728,744 84%	794,993
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,746,396	1,717,419 102%	19,063,691	18,891,609 101%	20,609,028
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	501	PAYMENTS TO CLIENTS	632,726	490,795 129%	5,503,917	5,398,742 102%	5,889,537
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	0	125 0%	1,441	1,375 105%	1,500
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	0	54 0%	650	596 109%	650
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	0	382 0%	4,579	4,197 109%	4,579
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	042	ADDITIONAL FRINGE BENEFITS	273	361 76%	3,485	3,968 88%	4,329
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	070	IN STATE TRAVEL REIMBURSEMEN	0	94 0%	579	1,030 56%	1,124
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	080	OUT OF STATE TRAVEL REIMB	0	542 0%	3,729	5,958 63%	6,500
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	102	CONTRACTS FOR PROGRAM SERVIC	239,915	391,553 61%	3,746,174	4,307,083 87%	4,698,636
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	030	EQUIPMENT NEW REPLACEMENT	0	7,500 0%	0	82,500 0%	90,000
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	041	AUDIT FUND SET ASIDE	0	17 0%	0	192 0%	200
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	041	AUDIT FUND SET ASIDE	0	5 0%	54	50 109%	54
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	062	WORKERS COMPENSATION	5,301	9,899 54%	33,480	108,890 31%	118,789
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	517,655	313,542 165%	2,152,290	3,448,958 62%	3,762,500
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	8,303,477	7,848,835 106%	78,218,120	86,337,181 91%	94,186,015
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	AGENCY TOTALS							9,956,689	9,696,187 103%	97,748,592	106,658,062 92%	116,354,250
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CLASS	2,682	3,639 74%	28,630	40,032 72%	43,671
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	012	PERSONAL SERVICES UNCLASSIFI	-44,715	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	010	PERSONAL SERVICES PERM CLASS	22,007	28,042 78%	291,596	308,458 95%	336,500
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SERVICES PERM CLASS	32,489	57,089 57%	519,610	627,983 83%	685,072
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	010	PERSONAL SERVICES PERM CLASS	227,882	268,573 85%	2,885,987	2,954,307 98%	3,222,880
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	012	PERSONAL SERVICES UNCLASSIFI	-4,100	5,621 -73%	65,328	61,835 106%	67,456
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PERM CLASS	0	4,272 0%	4,357	46,991 9%	51,263
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	010	PERSONAL SERVICES PERM CLASS	68,301	62,653 109%	671,804	689,184 97%	751,837
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8920	Money Follows The Person	010	PERSONAL SERVICES PERM CLASS	4,269	5,104 84%	54,119	56,139 96%	61,242
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	010	PERSONAL SERVICES PERM CLASS	14,193	15,349 92%	171,023	168,834 101%	184,182
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	33,318	40,019 83%	462,695	440,206 105%	480,225
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	72,656	18,178 400%	182,502	199,955 91%	218,133
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	8932	Nursing Home Auditors	010	PERSONAL SERVICES PERM CLASS	29,649	31,713 93%	352,753	348,841 101%	380,554
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEMP APPOIN	458,629	540,251 85%	5,690,405	5,942,764 96%	6,483,015
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEMP APPOIN	0	-2,253 0%	0	-24,783 0%	-27,036
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	5,317 0%	19,638	58,486 34%	63,803
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEMP APPOIN	0	3,064 0%	19,638	33,703 58%	36,767
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4805	Program Operations	9250	Field Operations	018	OVERTIME	-104	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	018	OVERTIME	0	417 0%	269	4,583 6%	5,000
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	8920	Money Follows The Person	018	OVERTIME	-104	417 -25%	269	4,583 6%	5,000
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	-8,750	5,366 -163%	28,472	59,030 48%	64,396
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	060	BENEFITS	10,957	12,691 86%	130,217	139,601 93%	152,292
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	0						

2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRAINING	0	50 0%	0	551 0%	6,001
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMBURSEMEN	297	587 51%	3,805	6,453 59%	7,040
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	080	OUT OF STATE TRAVEL REIMB	0	31 0%	0	344 0%	3,750
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	0	31 0%	373	342 109%	3,730
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	0	162 0%	83	1,777 5%	1,939
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	5,364	7,051 76%	73,405	77,565 95%	84,616
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	2,337 0%	0	25,704 0%	28,041
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	6,875	15,296 45%	91,126	168,252 54%	183,548
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	0	36 0%	307	395 78%	431
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDERS	4,463	35,859 12%	405,428	394,445 103%	430,304
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRAINING	0	25 0%	0	275 0%	300
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGRAM SERVIC	3,125	21,419 15%	83,868	235,610 36%	257,029
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER THAN STAT	43	155 28%	1,031	1,706 60%	1,861
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLACEMENT	0	136 0%	0	1,497 0%	1,633
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COSTS	0	96 0%	1,148	1,052 109%	1,148
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SET ASIDE	0	725 0%	6,735	7,971 84%	8,696
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	1,166	1,533 76%	15,955	16,859 95%	18,392
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER STATE AGEN	0	3,020 0%	0	33,215 0%	36,235
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	066	EMPLOYEE TRAINING	0	46 0%	0	511 0%	557
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	4,845	4,583 106%	5,000
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDERAL	985	127,930 1%	159,622	1,407,232 11%	1,535,162
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE TRAVEL REIMB	0	39 0%	-177	432 -41%	471
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO PROVIDERS	0	94,717 0%	895,232	1,041,886 86%	1,136,603
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATION OF CLIENTS	63,201	152,550 41%	1,432,329	1,678,055 85%	1,830,605
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE CONTRACTS	76,180	123,946 61%	1,082,448	1,363,403 79%	1,487,348
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MEALS HOME DEL AND CONG	499,260	457,877 109%	4,835,300	5,036,643 96%	5,494,520
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	35,782	115,414 31%	631,128	1,269,558 50%	1,384,972
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	0	203 0%	0	2,236 0%	2,439
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDERS	74,251	71,677 104%	679,134	788,449 86%	860,126
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	67 0%	0	733 0%	800
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	066	EMPLOYEE TRAINING	0	125 0%	0	1,375 0%	1,500
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	217 0%	0	2,383 0%	2,600
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	94,343	125,547 75%	413,827	1,381,016 30%	1,506,563
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL REIMB	632	217 292%	1,255	2,383 53%	2,600
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	505 0%	6,055	5,550 109%	6,055
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	0	171 0%	1,074	1,876 57%	2,046
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	0	18,455 0%	42,094	203,002 21%	221,457
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	40,443	8,089 500%	97,064	88,975 109%	97,064
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	45,098	11,037 409%	126,762	121,403 104%	132,440
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	443 0%	0	4,878 0%	5,321
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	0	11 0%	126	116 109%	126
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	58 0%	0	633 0%	690
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	104	136 76%	1,417	1,497 95%	1,633
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	50 0%	0	550 0%	600
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	0	377 0%	216	4,148 5%	4,525
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	333 0%	1,581	3,667 43%	4,000
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	19,448	6,542 297%	19,448	71,962 27%	78,504
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	167 0%	0	1,834 0%	2,001
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	0	1,696 0%	0	18,652 0%	20,348
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	1 0%	6	6 109%	6
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	0	249 0%	1,454	2,737 53%	2,986
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	193	254 76%	2,639	2,789 95%	3,042
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	195 0%	0	2,143 0%	2,338
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	44	501 9%	644	5,507 12%	6,008
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	0	1,098 0%	2,580	12,079 21%	13,177
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	179,088	263,344 68%	716,592	2,896,784 25%	3,160,129
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	0	241 0%	373	2,646 14%	2,886
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	080	OUT OF STATE TRAVEL REIMB	0	9 0%	0	95 0%	104
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	502	PAYMENTS TO PROVIDERS	15,549	28,230 55%	279,363	310,527 90%	338,756
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	23,944	4,789 500%	57,465	52,677 109%	57,466
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	0	56 0%	675	619 109%	675
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	0	435 0%	5,032	4,790 105%	5,225
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	26,903	24,285 111%	215,794	267,139 81%	291,424
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	542	HOME MAKER SERVICES	18,989	215,360 92%	1,895,799	2,368,962 80%	2,584,322
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	543	ADULT IN HOME CARE	361,269	443,742 81%	3,931,252	4,881,163 81%	5,324,905
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	544	MEALS HOME DELIVERED	232,314	244,042 95%	2,638,631	2,684,465 98%	2,928,508
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	545	I AND R CONTRACTS	11,975	12,091 99%	130,053	133,004 98%	145,095
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	566	ADULT GROUP DAYCARE	35,688	58,952 61%	390,604	648,473 60%	707,426
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	ServiceLink	066	EMPLOYEE TRAINING	0	67 0%	0		

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	010	PERSONAL SERVICES PERM CLASS	41,177	46,917 88%	496,350	516,091 96%	563,008
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	010	PERSONAL SERVICES PERM CLASS	40,900	52,949 77%	500,861	582,440 86%	635,389
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS	3,917	7,758 50%	46,305	85,338 54%	93,096
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	010	PERSONAL SERVICES PERM CLASS	33,004	37,593 88%	346,885	413,519 84%	451,112
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	010	PERSONAL SERVICES PERM CLASS	26,280	29,192 90%	293,968	321,111 92%	350,303
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	8,928	9,672 92%	107,136	106,392 101%	116,064
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	010	PERSONAL SERVICES PERM CLASS	0	3,424 0%	0	37,663 0%	41,087
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	010	PERSONAL SERVICES PERM CLASS	0	3,729 0%	0	41,023 0%	44,752
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	010	PERSONAL SERVICES PERM CLASS	13,886	12,709 109%	164,471	139,801 118%	152,510
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS	4,659	4,314 108%	29,818	47,456 63%	51,770
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	010	PERSONAL SERVICES PERM CLASS	11,684	16,097 73%	115,714	177,071 65%	193,168
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	010	PERSONAL SERVICES PERM CLASS	5,821	6,763 86%	76,028	74,392 102%	81,155
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS	4,457	4,845 92%	52,676	53,291 99%	58,136
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	010	PERSONAL SERVICES PERM CLASS	4,659	4,971 94%	54,983	54,680 101%	59,651
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	010	PERSONAL SERVICES PERM CLASS	4,457	4,986 89%	54,366	54,849 99%	59,835
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	9,175	11,109 83%	120,250	122,199 98%	133,300
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	010	PERSONAL SERVICES PERM CLASS	30,199	35,661 85%	322,114	392,273 82%	427,934
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	55,098	73,053 75%	775,583	803,582 97%	876,635
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS	29,759	51,554 58%	353,865	567,098 62%	618,652
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	010	PERSONAL SERVICES PERM CLASS	6,951	6,765 103%	83,187	74,413 112%	81,178
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	010	PERSONAL SERVICES PERM CLASS	15,550	16,489 94%	133,303	181,379 73%	197,868
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	12,096	8,936 135%	63,099	98,291 64%	107,226
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	010	PERSONAL SERVICES PERM CLASS	8,208	4,078 201%	93,239	44,857 208%	49,935
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	010	PERSONAL SERVICES PERM CLASS	4,800	63,148 79%	631,016	694,625 91%	757,773
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	108,960	127,318 86%	1,354,344	1,400,498 97%	1,527,816
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	019	HOLIDAY PAY	0	0 0%	56	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	41,726	52,788 79%	482,411	580,666 83%	633,454
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	4,078 0%	0	44,857 0%	48,935
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	010	PERSONAL SERVICES PERM CLASS	51,147	60,692 84%	622,172	667,612 93%	728,304
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	3,894 0%	0	42,829 0%	46,722
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9001	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	3,911	3,270 120%	24,878	35,969 69%	39,239
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	8,373	8,852 95%	99,526	97,372 102%	106,224
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	1,341	3,139 43%	26,312	34,530 76%	37,669
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	7,689	8,204 94%	90,682	90,240 100%	98,444
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	115,854	145,281 80%	1,482,671	1,598,090 93%	1,743,371
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	14,362 0%	0	172,348 0%	172,348
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	010	PERSONAL SERVICES PERM CLASS	0	2,473 0%	0	27,198 0%	29,670
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	5,819 0%	0	64,011 0%	69,830
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	CATEGORY TOTALS	050	PERSONAL SERVICE TEMP APPOIN	890,140	1,121,706 79%	10,764,040	12,338,771 87%	13,460,477
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5150	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	187 0%	0	2,052 0%	2,238
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	2,725 0%	0	29,976 0%	32,701
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEMP APPOIN	2,434	4,454 55%	38,145	48,993 78%	53,447
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	050	PERSONAL SERVICE TEMP APPOIN	1,056	1,677 63%	12,309	18,450 67%	20,127
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	2,507	3,365 74%	31,211	37,020 84%	40,385
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	0	1,186 0%	0	13,042 0%	14,228
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	292 0%	0	3,216 0%	3,508
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	2,454	4,708 52%	33,093	51,788 64%	56,496
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,625 91%	18,951	17,875 106%	19,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	167 0%	625	1,833 34%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	3,161 0%	5,438	34,769 16%	37,930
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	3,188	3,537 90%	35,847	38,906 92%	42,443
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	2,811	2,633 33%	16,688	28,959 58%	31,592
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,212	1,958 62%	14,271	21,542 66%	23,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	4,985	6,787 73%	53,605	74,661 72%	81,448
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEMP APPOIN	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,167 0%	0	12,833 0%	14,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9001	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	278	689 40%	278	7,574 4%	8,263
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	5,548	9,692 57%	77,204	106,615 72%	116,307
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	050	PERSONAL SERVICE TEMP APPOIN	0	1,341 0%	0	14,749 0%	16,090
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5110	CATEGORY TOTALS	018	OVERTIME	26,025	51,809 50%	337,666	569,895 59%	621,704
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Office Of Director	018	OVERTIME	557	727 77%	7,995 32%	8,722	8,722
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Health Statistics	018	OVERTIME	0	0 0%	0	2 0%	2
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5173	Eph Tracking	018	OVERTIME	0	300 0%	0	3,300 0%	3,600
2010																	

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	060	BENEFITS	4,225	3,115 136%	43,383	34,263 127%	37,378
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	060	BENEFITS	188	286 66%	2,532	3,151 80%	3,437
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	060	BENEFITS	2,175	2,245 97%	23,368	24,690 95%	26,934
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	060	BENEFITS	2,071	2,013 103%	22,199	22,141 100%	24,154
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	060	BENEFITS	2,146	2,116 101%	23,536	23,281 101%	25,397
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	060	BENEFITS	4,822	5,419 89%	54,251	59,606 91%	65,025
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	060	BENEFITS	12,815	14,929 86%	149,575	164,220 76%	179,149
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	060	BENEFITS	26,395	29,142 91%	308,570	320,565 96%	349,707
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	060	BENEFITS	17,317	23,904 72%	175,076	262,943 67%	286,847
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	3,823	2,824 135%	40,651	31,060 131%	33,884
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	10,996	17,922 61%	84,023	197,138 43%	215,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	3,302	822 402%	31,670	9,042 350%	9,864
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	181 0%	0	1,993 0%	2,174
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	30,544	31,810 96%	336,112	349,905 96%	381,714
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	52,701	55,413 95%	602,128	609,542 99%	664,955
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	25,613	29,116 88%	267,774	320,277 84%	349,393
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	1,338 0%	0	14,717 0%	16,055
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	060	BENEFITS	30,423	33,279 91%	323,356	366,069 88%	399,348
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	060	BENEFITS	0	1,899 0%	0	20,892 0%	22,791
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	060	BENEFITS	0	89 0%	0	982 0%	1,071
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	060	BENEFITS	0	494 0%	0	5,437 0%	5,931
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	060	BENEFITS	1,320	1,688 78%	7,772	18,564 42%	20,252
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	060	BENEFITS	4,737	5,396 88%	53,497	59,353 90%	64,749
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	060	BENEFITS	926	1,907 49%	15,227	20,980 73%	22,887
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	060	BENEFITS	5,380	5,320 101%	56,946	58,517 97%	63,837
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	060	BENEFITS	61,472	63,882 96%	682,461	702,699 97%	766,581
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	060	BENEFITS	0	7,284 0%	0	80,119 0%	87,402
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	0	1,259 0%	0	13,853 0%	15,112
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	060	BENEFITS	0	3,384 0%	0	37,224 0%	40,608
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	62 0%	0	679 0%	741

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	066	EMPLOYEE TRAINING	0	3,083 0%	3,380	33,917 10%	37,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	070	IN STATE TRAVEL REIMBURSEMEN	86	160 54%	576	1,765 33%	1,925
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	080	OUT OF STATE TRAVEL REIMB	395	1,410 28%	8,022	15,507 52%	16,917
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	102	CONTRACTS FOR PROGRAM SERVIC	69,372	62,183 112%	573,722	684,008 84%	746,190
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	519	BRFSS BEHAVIOR RISK FACTOR	0	41,291 0%	201,639	454,200 44%	495,491
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	601	STATE FUND MATCH	21,175	10,590 200%	98,154	116,493 84%	127,083
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	030	EQUIPMENT NEW REPLACEMENT	1,040	708 147%	2,040	7,787 26%	8,495
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	041	AUDIT FUND SET ASIDE	0	60 0%	637	659 97%	719
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	042	ADDITIONAL FRINGE BENEFITS	940	1,448 65%	11,766	15,928 74%	17,376
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	066	EMPLOYEE TRAINING	0	542 0%	2,267	5,958 38%	6,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	154 0%	0	1,691 0%	1,845
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	080	OUT OF STATE TRAVEL REIMB	2,960	753 393%	7,701	8,278 93%	9,030
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	102	CONTRACTS FOR PROGRAM SERVIC	18,832	30,388 62%	190,887	334,270 57%	364,658
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	049	TRANSFER TO OTHER STATE AGEN	0	4,454 0%	0	48,998 0%	53,452
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATION	2,287	2,867 80%	8,700	31,533 28%	34,400
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	9,754	1,167 836%	39,503	12,833 308%	14,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	7 0%	81	74 109%	81
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BENEFITS	99	152 65%	1,236	1,673 74%	1,825
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMBURSEMEN	0	53 0%	0	584 0%	637
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	24 0%	292	268 109%	292
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	736	1,134 65%	9,214	12,474 74%	13,608
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	48	88 55%	587	963 61%	1,050
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	022	RENDS-LEASES OTHER THAN STAT	0	125 0%	660	1,375 48%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	295	42 708%	295	458 64%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLACEMENT	0	8 0%	0	92 0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	27 0%	326	299 109%	326
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BENEFITS	514	792 65%	6,434	8,710 74%	9,502
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	415	167 249%	1,529	1,833 83%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL REIMB	560	333 168%	3,761	3,667 103%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGRAM SERVIC	10,582	10,671 99%	69,849	117,378 60%	128,049
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	521	FOOD REBATE	477,068	403,228 118%	3,120,092	4,435,513 70%	4,838,741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	50 0%	0	550 0%	600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	041	AUDIT FUND SET ASIDE	0	11 0%	126	116 109%	126
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	042	ADDITIONAL FRINGE BENEFITS	362	557 65%	4,527	6,129 74%	6,686
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	070	IN STATE TRAVEL REIMBURSEMEN	120	192 62%	120	2,108 6%	2,300
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	022	RENDS-LEASES OTHER THAN STAT	0	208 0%	151	2,292 7%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	026	ORGANIZATIONAL DUES	0	143 0%	1,342	1,568 86%	1,710
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	030	EQUIPMENT NEW REPLACEMENT	0	8 0%	0	92 0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	041	AUDIT FUND SET ASIDE	0	1,225 0%	14,362	13,470 107%	14,695
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	042	ADDITIONAL FRINGE BENEFITS	2,556	3,939 65%	32,002	43,324 74%	47,262
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	066	EMPLOYEE TRAINING	0	167 0%	495	1,833 27%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	070	IN STATE TRAVEL REIMBURSEMEN	533	481 111%	4,244	5,289 80%	5,770
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	080	OUT OF STATE TRAVEL REIMB	1,203	1,167 103%	11,399	12,833 89%	14,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	102	CONTRACTS FOR PROGRAM SERVIC	331,161	386,192 86%	3,765,195	4,248,111 89%	4,634,303
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	520	FMP FOOD COSTS	0	20,725 0%	123,138	227,970 54%	248,694
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	549	WIC FOOD COSTS	160,432	772,865 21%	7,092,249	8,501,517 83%	9,274,382
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	022	RENDS-LEASES OTHER THAN STAT	0	167 0%	452	1,833 25%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	024	MAINT OTHER THAN BUILD-GRN	100	750 13%	4,700	8,250 57%	9,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	026	ORGANIZATIONAL DUES	0	63 0%	525	688 76%	750
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	030	EQUIPMENT NEW REPLACEMENT	19,950	7,980 250%	19,950	87,780 23%	95,760
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	070	IN STATE TRAVEL REIMBURSEMEN	223	750 30%	1,930	8,250 23%	9,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	080	OUT OF STATE TRAVEL REIMB	1,892	2,917 65%	4,063	32,083 13%	35,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	102	CONTRACTS FOR PROGRAM SERVIC	0	2,500 0%	0	27,500 0%	30,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	022	RENDS-LEASES OTHER THAN STAT	0	125 0%	581	1,375 42%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	0	50 0%	225	550 41%	600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	5,641 0%	0	62,051 0%	67,692
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	317	625 51%	3,140	6,875 46%	7,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	080	OUT OF STATE TRAVEL REIMB	38	900 4%	4,853	9,900 49%	10,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	102	CONTRACTS FOR PROGRAM SERVIC	0	1,917 0%	0	21,083 0%	23,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	8 0%	0	92 0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	022	RENDS-LEASES OTHER THAN STAT	0	342 0%	2,586	3,758 69%	4,100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	63 0%	100	688 15%	750
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLACEMENT	0	300 0%	2,302	3,300 70%	3,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	0	97 0%	902	1,066 85%	1,163
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BENEFITS	1,739	2,681 65%	21,780	29,486 74%	32,166
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	800	333 240%	2,551	3,667 70%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMBURSEMEN	138	458 30%	2,666	5,042 53%	5,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	4,298	1,308 328%	15,001	14,392 104%	15,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tob							

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	0	55 0%	660	605 109%	660
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	0	1,375 0%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	0	38 0%	0	416 0%	454
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BENEFITS	236	364 65%	2,958	4,005 74%	4,369
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	066	EMPLOYEE TRAINING	0	125 0%	0	1,375 0%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMBURSEMEN	25	290 9%	25	3,186 1%	3,476
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL REIMB	365	750 49%	5,183	8,250 63%	9,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	102	CONTRACTS FOR PROGRAM SERVIC	25,173	25,181 100%	53,646	276,994 19%	302,175
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	0	12 0%	0	136 0%	148
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	11,704 0%	112,393	128,748 87%	140,452
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	022	RENTS-LEASES OTHER THAN STAT	0	21 0%	0	229 0%	250
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	030	EQUIPMENT NEW REPLACEMENT	0	1,133 0%	326	12,467 3%	13,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	0	149 0%	0	1,644 0%	1,793
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	846	1,304 65%	10,599	14,349 74%	15,653
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	208 0%	0	2,292 0%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	0	297 0%	94	3,271 3%	3,568
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	530	583 91%	2,577	6,408 40%	6,990
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	0	6,833 0%	17,196	75,167 23%	82,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	46,761	103,761 45%	976,370	1,141,376 86%	1,245,137
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	82,024	85,382 96%	977,981	939,204 104%	1,024,586
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	17 0%	0	183 0%	200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTS-LEASES OTHER THAN STAT	0	8 0%	0	92 0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	83 0%	1,000	917 109%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	150 0%	167	1,650 10%	1,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	041	AUDIT FUND SET ASIDE	0	19 0%	0	210 0%	229
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	042	ADDITIONAL FRINGE BENEFITS	166	255 65%	2,074	2,808 74%	3,063
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	066	EMPLOYEE TRAINING	0	208 0%	0	2,292 0%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	070	IN STATE TRAVEL REIMBURSEMEN	164	195 84%	487	2,145 23%	2,340
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	080	OUT OF STATE TRAVEL REIMB	0	458 0%	3,696	5,042 73%	5,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	100	PRESCRIPTION DRUG EXPENSES	0	4,123 0%	17,291	45,355 38%	49,478
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	102	CONTRACTS FOR PROGRAM SERVIC	15,921	21,703 73%	181,964	238,733 76%	260,436
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	548	REAGENTS	3,380	4,167 81%	49,472	45,833 108%	50,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	612	STATE TESTING	0	5,833 0%	0	64,167 0%	70,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	530	DRUG REBATES	7,527	124,619 6%	729,762	1,370,814 53%	1,495,433
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	041	AUDIT FUND SET ASIDE	0	8 0%	0	89 0%	97
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	066	EMPLOYEE TRAINING	0	17 0%	0	183 0%	200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	080	OUT OF STATE TRAVEL REIMB	0	138 0%	0	1,513 0%	1,650
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	102	CONTRACTS FOR PROGRAM SERVIC	0	7,913 0%	0	87,039 0%	94,952
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	041	AUDIT FUND SET ASIDE	0	8 0%	0	89 0%	97
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	042	ADDITIONAL FRINGE BENEFITS	265	409 65%	3,323	4,498 74%	4,907
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	066	EMPLOYEE TRAINING	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	080	OUT OF STATE TRAVEL REIMB	0	167 0%	1,323	1,833 72%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	102	CONTRACTS FOR PROGRAM SERVIC	0	3,150 0%	19,387	34,649 56%	37,799
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	22 0%	0	238 0%	260
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	070	IN STATE TRAVEL REIMBURSEMEN	213	115 185%	1,237	1,270 97%	1,385
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	102	CONTRACTS FOR PROGRAM SERVIC	31,799	50,070 64%	459,851	550,774 83%	600,844
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	026	ORGANIZATIONAL DUES	0	2 0%	20	18 109%	20
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	030	EQUIPMENT NEW REPLACEMENT	0	69 0%	0	757 0%	826
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	041	AUDIT FUND SET ASIDE	0	5 0%	0	56 0%	61
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	042	ADDITIONAL FRINGE BENEFITS	93	144 65%	1,170	1,584 74%	1,728
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	070	IN STATE TRAVEL REIMBURSEMEN	0	292 0%	0	3,208 0%	3,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	17 0%	0	183 0%	200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	022	RENTS-LEASES OTHER THAN STAT	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	88 0%	1,050	963 109%	1,050
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLACEMENT	1,476	417 354%	1,476	4,583 32%	5,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	0	30 0%	358	328 109%	358
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	042	ADDITIONAL FRINGE BENEFITS	567	874 65%	7,104	9,618 74%	10,492
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	066	EMPLOYEE TRAINING	0	213 0%	0	2,338 0%	2,550
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	067	TRAINING OF PROVIDERS	24,926	9,990 250%	108,223	109,890 98%	119,880
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	070	IN STATE TRAVEL REIMBURSEMEN	162	267 61%	1,891	2,933 64%	3,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	073	GRANTS NON FEDERAL	0	4,980 0%	47,246	54,775 86%	59,754
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	080	OUT OF STATE TRAVEL REIMB	160	967 17%	10,060	10,633 95%	11,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	102	CONTRACTS FOR PROGRAM SERVIC	0	34,796 0%	353,634	382,751 92%	417,546
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	103	CONTRACTS FOR OP SERVICES	6,623	7,536 88%	70,842	82,893 85%	90,429
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	021	FOOD INSTITUTIONS	0	17 0%	0	183 0%	200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	022	RENTS-LEASES OTHER THAN STAT	25	542 5%	150	5,958 3%	6,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	026	ORGANIZATIONAL DUES	0	454 0%	5,000	4,991 100%	5,445
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLACEMENT	0	417 0%	359	4,583 8%	5,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	041	AUDIT FUND SET ASIDE	0	145 0%	1,737	1,592 109%	1,737
2010	010	95	Dept Of Health And Human Svcs														

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	0	129 0%	0	1,421 0%	1,550
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	0	119 0%	0	1,420 97%	1,423
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	302	465 65%	3,780	5,117 74%	5,882
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	0	145 0%	0	1,595 0%	1,740
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	25	142 18%	421	1,558 27%	1,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	0	333 0%	3,900	3,667 106%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5530	Bureau Of Comm & Health Serv	5530	Family Planning Program	168,917	205,767 82%	2,015,129	2,263,433 89%	2,469,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5698	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	0	667 0%	0	7,333 0%	8,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5698	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	0	417 0%	0	4,583 0%	5,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5698	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5698	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	102	22,917 0%	0	252,083 0%	275,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9066	Bureau Of Disease Control	9066	FED ARRA Immunization	0	22 0%	95	237 40%	258
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9066	Bureau Of Disease Control	9066	FED ARRA Immunization	25,694	21,461 120%	137,984	236,066 58%	257,527
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	60,854	30,865 197%	171,846	339,515 51%	370,380
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9025	ADDITIONAL FRINGE BENEFITS	0	576 0%	2,021	6,335 32%	6,911
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	1,537	2,368 65%	19,240	26,047 74%	28,415
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	3,943	23,607 17%	29,907	259,677 12%	283,284
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	111	375 30%	2,671	4,125 65%	4,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	832	1,833 45%	6,296	20,167 31%	22,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	1830	Bureau Of Disease Control	1830	CDC H1N1 Readiness	41,735	434,860 10%	1,731,777	4,783,456 36%	5,218,316
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	1,250 0%	8,177	13,750 59%	15,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	100 0%	0	1,100 0%	1,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	14,200	2,875 494%	14,200	31,624 45%	34,499
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	235 0%	0	2,589 0%	2,824
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	223	344 65%	2,797	3,786 74%	4,130
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	168,133 0%	1,543,160	1,849,465 83%	2,017,598
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	333 0%	4,715	3,667 129%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	183 0%	22	2,017 1%	2,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	1,381	1,000 138%	6,631	11,000 60%	12,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2239	Bureau Of Disease Control	2239	Hospital Preparedness	0	32,337 0%	19,009	355,704 5%	388,041
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5165	Bureau Of Disease Control	5165	New Zealand Milk Inspection	0	333 0%	0	3,667 0%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5165	Bureau Of Disease Control	5165	New Zealand Milk Inspection	0	5,417 0%	0	59,583 0%	65,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	0	204 0%	1,200	2,246 53%	2,450
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	0	125 0%	1,443	1,375 105%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	0	74 0%	360	810 44%	884
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	2,938	4,527 65%	36,787	49,802 74%	54,329
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	764	3,365 23%	40,385	37,020 21%	40,385
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	454	1,055 43%	2,988	11,608 26%	12,663
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	3,035	10,042 30%	58,345	110,458 53%	120,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	16,717	10,417 160%	106,507	114,583 93%	125,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5170	Bureau Of Disease Control	5170	Disease Control	0	7,695 0%	26,003	84,643 31%	92,338
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	650 0%	0	7,150 0%	7,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	233 0%	0	2,567 0%	2,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	31	417 7%	186	4,583 4%	5,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	115	3,462 3%	18,334	38,083 48%	41,545
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	41 0%	490	449 109%	490
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	21,611 0%	248,504	237,719 105%	259,330
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	433 0%	5,191	4,758 109%	5,191
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	3,968	6,115 65%	49,687	67,265 74%	73,380
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	7,736	93,358 8%	1,063,310	1,026,937 104%	1,120,295
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	0	381 0%	1,350	4,194 32%	4,575
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	528	1,062 50%	4,095	11,683 35%	12,745
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	1,403	1,983 71%	6,564	21,812 30%	23,795
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	250,858	282,914 89%	2,169,839	3,112,049 70%	3,394,963
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5171	Bureau Of Disease Control	5171	Emergency Preparedness	15,368	13,750 112%	84,021	110,250 56%	165,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5174	Bureau Of Disease Control	5174	Mosquito Control Fund	0	10,000 0%	119,752	110,000 109%	120,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5174	Bureau Of Disease Control	5174	Mosquito Control Fund	0	208 0%	0	2,292 0%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5174	Bureau Of Disease Control	5174	Mosquito Control Fund	17,523	5,007 350%	17,523	55,079 32%	60,086
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5177	Bureau Of Disease Control	5177	Vaccines - Insurers	673,816	2,053,055 33%	10,274,614	22,583,605 45%	24,636,660
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	173	667 26%	1,038	7,333 14%	8,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	167 0%	500	1,833 27%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	1,667 0%	4,641	18,333 25%	20,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	163 0%	1,469	1,791 82%	1,954
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	2,685	4,137 65%	33,616	45,509 74%	49,646
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	150 0%	0	1,650 0%	1,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	1,222	1,542 79%	10,226	16,958 60%	18,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	5,429 0%	27,352	59,716 46%	65,144
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	2,621	1,333 197%	8,714	14,667 59%	16,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	14,512	50,250 29%	337,894	552,750 61%	603,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	53,868 0%	565,460	592,547 95%	646,414
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	0	1,500 0%	16,500	16,500 0%	18,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5178	Bureau Of Disease Control	5178	Immunization Program	5,072	6,250 81%	27,814	68,750 40%	75,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5179	Bureau Of Disease Control	5179	Hosp Acquired Infections	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5179	Bureau Of Disease Control	5179	Hosp Acquired Infections	0	292 0%	0	3,208 0%	3,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5179	Bureau Of Disease Control	5179	Hosp Acquired Infections	0	67 0%	0	733 0%	800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5179	Bureau Of Disease Control	5179	Hosp Acquired Infections	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5179	Bureau Of Disease Control	5179	Hosp Acquired Infections	0	225 0%	0	2,475 0%	2,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER									

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	233 0%	0	2,567 0%	2,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	049	TRANSFER TO OTHER STATE AGEN	0	32,355 0%	0	355,903 0%	388,258
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	070	IN STATE TRAVEL REIMBURSEMEN	0	407 0%	0	4,481 0%	4,888
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	080	OUT OF STATE TRAVEL REIMB	3,074	1,938 159%	3,964	21,313 19%	23,251
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	102	CONTRACTS FOR PROGRAM SERVIC	9,821	142,024 7%	59,534	1,562,259 4%	1,704,282
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	1,667 0%	0	18,333 0%	20,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL REIMB	0	667 0%	0	7,333 0%	8,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGRAM SERVIC	0	583 0%	0	6,417 0%	7,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000 0%	0	55,000 0%	60,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	026	ORGANIZATIONAL DUES	0	208 0%	0	2,292 0%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	030	EQUIPMENT NEW REPLACEMENT	0	625 0%	0	6,875 0%	7,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333 0%	0	36,667 0%	40,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	041	AUDIT FUND SET ASIDE	0	36 0%	394	396 99%	432
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	070	IN STATE TRAVEL REIMBURSEMEN	0	374 0%	0	4,110 0%	4,484
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	080	OUT OF STATE TRAVEL REIMB	0	250 0%	0	2,750 0%	3,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	102	CONTRACTS FOR PROGRAM SERVIC	122,144	85,657 143%	516,475	942,228 55%	1,027,885
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	030	EQUIPMENT NEW REPLACEMENT	0	2,996 0%	0	32,954 107%	35,950
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	041	AUDIT FUND SET ASIDE	0	27 0%	50	293 17%	320
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	042	ADDITIONAL FRINGE BENEFITS	149	229 65%	1,860	2,518 74%	2,747
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	070	IN STATE TRAVEL REIMBURSEMEN	0	255 0%	73	2,809 3%	3,064
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	080	OUT OF STATE TRAVEL REIMB	0	381 0%	4,104	4,187 98%	4,568
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	102	CONTRACTS FOR PROGRAM SERVIC	0	15,392 0%	27,828	169,314 16%	184,706
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	548	REAGENTS	554	1,240 45%	7,891	13,635 58%	14,874
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	021	FOOD INSTITUTIONS	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	022	RENTS-LEASES OTHER THAN STAT	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	024	MAINT OTHER THAN BUILD-GRN	0	7,033 0%	64,713	77,367 84%	84,400
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	0	9,167 0%	10,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	041	AUDIT FUND SET ASIDE	0	31 0%	258	344 75%	375
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	042	ADDITIONAL FRINGE BENEFITS	472	728 65%	5,913	8,004 74%	8,732
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	0	408 0%	727	4,492 16%	4,900
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	548	REAGENTS	3,275	5,026 65%	10,391	55,281 19%	60,306
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	024	MAINT OTHER THAN BUILD-GRN	0	600 0%	220	6,600 3%	7,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	030	EQUIPMENT NEW REPLACEMENT	0	9,217 0%	69,087	101,383 68%	110,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	041	AUDIT FUND SET ASIDE	0	24 0%	151	259 58%	282
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	042	ADDITIONAL FRINGE BENEFITS	167	258 65%	2,096	2,838 74%	3,096
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	1,396	892 157%	2,607	9,808 27%	10,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	548	REAGENTS	3,779	5,750 66%	18,685	63,250 30%	69,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	030	EQUIPMENT NEW REPLACEMENT	0	4,167 0%	0	45,833 0%	50,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	548	REAGENTS	0	1,250 0%	0	13,750 0%	15,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	022	RENTS-LEASES OTHER THAN STAT	43	50 86%	86	550 16%	600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	024	MAINT OTHER THAN BUILD-GRN	0	1,800 0%	14,800	19,800 75%	21,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	030	EQUIPMENT NEW REPLACEMENT	0	3,333 0%	38,971	36,667 106%	40,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	066	EMPLOYEE TRAINING	0	33 0%	0	367 0%	400
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	080	OUT OF STATE TRAVEL REIMB	0	708 0%	559	7,792 7%	8,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	021	FOOD INSTITUTIONS	0	8 0%	0	92 0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENTS-LEASES OTHER THAN STAT	32	337 10%	782	3,703 21%	4,040
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUILD-GRN	2,530	7,353 34%	47,582	80,882 59%	88,235
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	0	308 0%	3,500	3,392 103%	3,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLACEMENT	0	9,592 0%	6,431	105,508 6%	115,100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	0	95 0%	684	1,046 65%	1,141
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BENEFITS	2,122	3,270 65%	26,569	35,969 74%	39,239
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	0	200 0%	25	2,200 1%	2,400
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMBURSEMEN	0	158 0%	35	1,742 2%	1,900
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL REIMB	0	1,208 0%	2,852	13,283 21%	14,490
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGRAM SERVIC	0	7,500 0%	10,000	82,500 12%	90,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	52,285	48,520 108%	228,445	533,721 43%	582,241
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	024	MAINT OTHER THAN BUILD-GRN	0	2,083 0%	0	22,917 0%	25,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	026	ORGANIZATIONAL DUES	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	030	EQUIPMENT NEW REPLACEMENT	0	43,750 0%	0	481,250 0%	525,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	080	OUT OF STATE TRAVEL REIMB	0	833 0%	0	9,167 0%	10,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	102	CONTRACTS FOR PROGRAM SERVIC	0	23,750 0%	0	261,250 0%	285,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	548	REAGENTS	0	5,000 0%	0	55,000 0%	60,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	024	MAINT OTHER THAN BUILD-GRN	0	1,699 0%	10,192	18,686 55%	20,385
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red							

2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	018	OVERTIME	1,321	4,437 30%	24,103	48,802 49%	53,238
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	018	OVERTIME	1,321	4,437 30%	24,103	48,802 49%	53,238
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5710	Professional Care	060	BENEFITS	218,862	229,383 95%	2,448,256	2,523,210 97%	2,752,593
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5720	Custodial Care	060	BENEFITS	47,692	49,831 96%	520,268	548,146 95%	597,977
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5740	Administration	060	BENEFITS	15,791	16,765 94%	158,803	184,416 86%	201,181
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	7892	Maintenance	060	BENEFITS	23,253	24,038 97%	257,670	264,421 97%	288,459
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	305,598	320,018 95%	3,384,996	3,520,193 96%	3,840,210
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	2,051	5,689 36%	44,302	62,582 71%	68,272
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	020	CURRENT EXPENSES	23,970	20,349 118%	167,499	223,837 75%	244,186
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5720	Custodial Care	020	CURRENT EXPENSES	14,592	14,101 103%	118,550	155,109 76%	169,210
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5740	Administration	020	CURRENT EXPENSES	5,281	3,257 179%	30,272	35,825 84%	39,082
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	020	CURRENT EXPENSES	10,481	9,375 112%	88,094	103,123 85%	112,498
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,608	2,527 143%	47,714	27,793 172%	30,320
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	267	273 98%	3,029	3,000 101%	3,273
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	44 0%	475	481 99%	525
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	066	EMPLOYEE TRAINING	1,184	570 208%	5,382	6,265 86%	6,835
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	17,045	15,042 113%	94,810	165,458 57%	180,500
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	25,182	28,283 89%	257,269	311,118 83%	339,401
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	0	576 0%	6,906	6,331 109%	6,906
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	599	830 72%	8,617	9,135 94%	9,965
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	132 0%	0	1,452 0%	1,584
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	26,157	36,405 72%	357,236	400,450 89%	436,854
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	930	3,361 28%	35,078	36,971 95%	40,332
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	7,084 0%	44,230	77,919 57%	85,002
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	563	1,259 45%	11,619	13,854 84%	15,113
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	2,203	15,329 14%	100,661	168,614 60%	183,943
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	45,983	10,542 436%	110,725	115,960 95%	126,502
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,608	2,527 143%	47,714	27,793 172%	30,320
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	123,721	122,255 101%	1,083,750	1,344,802 81%	1,467,507				
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	AGENCY TOTALS	9100	Glenciff Home	1,002,675	1,144,817 88%	11,498,933	12,592,988 91%	13,737,806				
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	7,077	7,633 93%	84,437	83,958 101%	91,590
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PERM CLASS	39,393	43,730 90%	476,159	481,035 99%	524,765
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	58,579	77,400 76%	726,326	851,395 85%	928,795
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	4,659	5,047 92%	55,908	55,520 101%	60,567
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	27,593	30,257 91%	336,470	332,828 101%	363,985
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	9,575	12,745 75%	132,946	140,195 95%	152,940
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	537	1,856 29%	1,772	20,421 9%	22,277
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	186 0%	0	2,050 0%	2,236
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,458	2,043 26%	1,772	22,470 8%	24,513
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	20,068	18,586 108%	221,779	204,443 108%	223,029
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	060	BENEFITS	25,113	30,148 83%	277,248	331,627 84%	361,775
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,439	1,530 94%	16,278	16,825 96%	18,354
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	17,211	17,725 97%	182,821	194,975 94%	212,700
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	2,992	5,224 57%	53,209	57,464 93%	62,688
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	133	813 16%	3,044	8,938 34%	9,750
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	6,202	4,168 149%	28,444	45,853 62%	50,021
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	020	CURRENT EXPENSES	451	829 54%	6,430	9,118 71%	9,947
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	020	CURRENT EXPENSES	29	250 12%	340	2,750 12%	3,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	020	CURRENT EXPENSES	592	364 163%	3,924	4,005 98%	4,369
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPENSES	305	422 72%	2,867	4,645 62%	5,067
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7,712	6,846 113%	45,045	75,308 60%	82,154				
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	021	FOOD INSTITUTIONS	540	1,383 39%	1,742	15,217 11%	16,600
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	022	RENTS-LEASES OTHER THAN STAT	0	167 0%	0	1,833 0%	2,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	026	ORGANIZATIONAL DUES	0	29 0%	0	321 0%	350
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	057	BOOKS PERIODICALS SUBSCRIPTI	352	125 282%	639	1,375 46%	1,500
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	066	EMPLOYEE TRAINING	0	74 0%	310	816 38%	890
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	067	TRAINING OF PROVIDERS	0	442 0%	0	4,858 0%	5,300
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	068	REMUNERATION	39	417 9%	217	4,583 5%	5,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	070	IN STATE TRAVEL REIMBURSEMEN	40	142 28%	218	1,558 14%	1,700
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	080	OUT OF STATE TRAVEL REIMB	0	188 0%	0	2,063 0%	2,250
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	021	FOOD INSTITUTIONS	0	286 0%	0	3,147 0%	3,433
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	022	RENTS-LEASES OTHER THAN STAT	716	946 76%	7,520	10,405 72%	11,351
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	024	MAINT OTHER THAN BUILD-GRN	0	74 0%	200	813 25%	887
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	026	ORGANIZATIONAL DUES	0	8 0%	0	84 0%	92
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEW REPLACEMENT	0	320 0%	674	3,516 19%	3,836
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2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	0	976 0%	9,775	10,733 91%	11,709
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO INSTITUTIONS	1,285,582	974,746 132%	10,486,180	10,722,207 98%	11,696,953
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	MAINT OTHER THAN BUILD-GRN	0	104 0%	0	1,145 0%	1,249
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	11 0%	100	126 80%	137
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	43 0%	0	476 0%	519
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	159	175 91%	466	1,927 24%	2,102
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	OUT OF STATE TRAVEL REIMB	0	106 0%	0	1,161 0%	1,266
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	0	35 0%	94	386 24%	421
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	OUT OF STATE TRAVEL REIMB	0	417 0%	0	4,583 0%	5,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGRAM SERVIC	0	44,263 0%	142,845	486,894 29%	531,157
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	0	5 0%	20	56 36%	61
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FOR PROGRAM SERVIC	11,500	5,000 230%	11,500	55,000 21%	60,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTIONS	0	46 0%	27	511 5%	557
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	0	4,280 0%	990	47,080 2%	51,360
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COSTS	1,076	1,826 59%	12,573	20,084 63%	21,910
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SET ASIDE	0	8 0%	49	83 59%	91
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	264	1,090 24%	3,645	11,994 30%	13,084
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO OTHER STATE AGEN	0	2,083 0%	14,583	22,917 64%	25,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	BOOKS PERIODICALS SUBSCRIPTI	0	11 0%	136	125 109%	136
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	0	212 0%	123	2,337 5%	2,549
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	35 0%	0	387 0%	422
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	062	WORKERS COMPENSATION	141	2,913 5%	27,308	32,042 85%	34,955
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,056	36 2,900%	4,446	401 1,110%	437
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	9,102,642	AGENCY TOTALS			9,102,642	9,589,395 95%	103,978,104	105,483,345 99%	115,072,740
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	AGENCY TOTALS			9,327,045				9,327,045	9,850,842 95%	106,615,321	108,359,258 98%	118,210,100
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5050	TWIIIA	010	PERSONAL SERVICES PERM CLASS	8,502	6,508 131%	64,667	71,592 90%	78,100
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	010	PERSONAL SERVICES PERM CLASS	41,053	56,191 73%	553,008	618,096 89%	674,287
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	012	PERSONAL SERVICES UNCLASSIFI	9,823	10,634 92%	118,782	116,971 102%	127,605
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	010	PERSONAL SERVICES PERM CLASS	63,084	74,820 84%	776,261	823,021 94%	897,841
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	012	PERSONAL SERVICES UNCLASSIFI	7,592	8,424 90%	92,299	92,667 100%	101,091
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	010	PERSONAL SERVICES PERM CLASS	48,699	53,854 90%	587,246	592,391 99%	646,245
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	019	HOLIDAY PAY	0	2,490 0%	23,588	27,388 86%	29,878
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7167	Medicaid Compliance	010	PERSONAL SERVICES PERM CLASS	17,868	19,998 89%	190,156	219,983 86%	239,981
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PERM CLASS	9,996	10,695 93%	114,951	117,641 98%	128,336
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7858	Social Services Block Grant Dd	010	PERSONAL SERVICES PERM CLASS	6,162	6,105 101%	57,744	67,157 86%	73,262
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS							212,779	249,719 85%	2,578,701	2,746,907 94%	2,996,626
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	050	PERSONAL SERVICE TEMP APPOIN	0	833 0%	9,815	9,167 107%	10,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	050	PERSONAL SERVICE TEMP APPOIN	0	225 0%	0	2,695 0%	2,695
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS							0	1,058 0%	9,815	11,637 84%	12,695
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	018	OVERTIME	0	433 0%	185	4,761 4%	5,194
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	018	OVERTIME	0	0 0%	-89	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	1,138	1,837 62%	18,702	20,202 93%	22,039
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS							1,138	2,269 50%	18,799	24,964 75%	27,233
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	5050	TWIIIA	060	BENEFITS	4,128	2,724 152%	28,203	29,961 94%	32,685
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	060	BENEFITS	24,294	27,184 89%	293,685	299,027 98%	326,211
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	060	BENEFITS	34,739	34,017 102%	391,088	374,184 105%	408,201
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	060	BENEFITS	28,997	31,241 93%	312,758	343,651 91%	374,891
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7167	Medicaid Compliance	060	BENEFITS	7,560	8,819 86%	71,354	97,008 74%	105,827
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	060	BENEFITS	7,252	5,465 133%	66,185	60,111 110%	65,576
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7858	Social Services Block Grant Dd	060	BENEFITS	4,369	3,441 127%	36,916	37,846 98%	41,286
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS							111,341	112,890 99%	1,200,189	1,241,788 97%	1,354,678
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div Of Developmental Svcs	5050	TWIIIA	046	CONSULTANTS	1,179	417 283%	3,718	4,583 81%	5,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	26,946	25,046 108%	197,072	275,511 72%	300,558
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div Of Developmental Svcs	5340	Lifespan Respite Care Project	046	CONSULTANTS	0	200 0%	0	2,200 0%	2,400
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS							28,125	25,663 110%	200,790	282,295 71%	307,558
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	5050	TWIIIA	020	CURRENT EXPENSES	195	1,285 15%	7,469	14,140 53%	15,425
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	2,475	3,892 64%	27,149	42,808 63%	46,699
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	5340	Lifespan Respite Care Project	020	CURRENT EXPENSES	0	548 0%	0	6,032 0%	6,580
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	4,934	2,195 225%	19,850	24,147 82%	26,342
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	020	CURRENT EXPENSES	352	1,787 20%	8,019	19,661 41%	21,448
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	7167	Medicaid Compliance	020	CURRENT EXPENSES	165	451 36%	1,651	4,960 33%	5,411
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	020	CURRENT EXPENSES	208	938 22%	4,204	10,316 41%	11,254
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div Of Developmental Svcs	7858	Social Services Block Grant Dd	020	CURRENT EXPENSES	1,166	625 186%	6,516	6,875 95%	7,500
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS							9,494	11,722 81%	74,858	128,938 58%	140,660
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div Of Developmental Svcs	0816	IDEA Part C Infants & Families	041	AUDIT FUND SET ASIDE	0	142 0%	1,700	1,558 109%	1,700
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div Of Developmental Svcs	0816	IDEA Part C Infants & Families	102	CONTRACTS FOR PROGRAM SERVIC	0	141,667 0%	1,700,000	1,558,333 109%	1,700,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div Of Developmental Svcs	5050	TWIIIA	021	FOOD INSTITUTIONS	586	328 179%	2,858	3,610 79%	3,938
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div Of Developmental Svcs	5050	TWIIIA	022	RENTS-LEASES OTHER THAN STAT	175	161 109%	985	1,769 56%	1,930
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div Of Developmental Svcs	5050	TWIIIA	030	EQUIPMENT NEW REPLACEMENT	0	973 0%	7,102	10,704 66%	11,677
2010	010	95	Dept Of Health And Human Svcs	093													

2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	15 0%	0	160 0%	1,174
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVIC	78,907	39,098 202%	252,675	430,083 59%	469,181
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	12,572,224	13,518,558 93%	145,793,786	148,704,143 98%	162,222,701
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	0	1,333,333 0%	9,581,524	14,666,667 65%	16,000,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	0	283 0%	2,640	3,118 85%	3,401
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	431,211	438,912 98%	4,591,121	4,828,036 95%	5,266,948
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	639	1,236 52%	10,403	13,600 76%	14,836
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENDS-LEASES OTHER THAN STAT	125	116 108%	1,117	1,278 87%	1,394
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	1,687	1,005 168%	4,014	11,059 36%	12,064
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	60	51 119%	437	556 79%	607
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	168	159 106%	1,327	1,744 76%	1,903
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	0	207 0%	1,667	2,275 73%	2,482
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	681	833 82%	2,716	9,167 30%	10,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	0	32 0%	298	355 84%	387
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	369	1,688 22%	4,252	18,566 23%	20,254
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	0	42 0%	185	458 40%	500
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	105 0%	524	1,152 45%	1,257
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	339	316 107%	1,505	3,477 43%	3,793
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	0	2,352 0%	22,207	25,867 86%	28,218
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	2,898,629	2,348,827 123%	21,289,105	25,837,094 82%	28,185,921
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	2 0%	18 0%	20 0%	20
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	21,266 0%	216,820	233,924 93%	255,190
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	88 0%	116	967 12%	1,055
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	022	RENDS-LEASES OTHER THAN STAT	0	85 0%	0	938 0%	1,023
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	4,696	625 751%	5,770	6,875 84%	7,500
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	0	236 0%	1,714	2,591 66%	2,826
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	197	903 22%	2,274	9,929 23%	10,832
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	94 0%	290	1,030 28%	1,124
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	93	104 90%	809	1,141 71%	1,245
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL REIMB	0	780 0%	1,750	8,580 20%	9,360
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGRAM SERVIC	252,008	173,852 145%	1,596,668	1,912,374 83%	2,086,226
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	502	PAYMENTS TO PROVIDERS	24,972	41,667 60%	250,779	458,333 55%	500,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	173	1,667 10%	461	18,333 3%	20,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	336	2,750 12%	3,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	037	TECHNOLOGY-HARDWARE	0	272 0%	260	2,988 9%	3,260
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	038	TECHNOLOGY-SOFTWARE	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	041	AUDIT FUND SET ASIDE	0	117 0%	835	1,285 65%	1,402
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	057	BOOKS PERIODICALS SUBSCRIPTI	0	208 0%	0	2,292 0%	2,500
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	066	EMPLOYEE TRAINING	0	463 0%	0	5,088 0%	5,550
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	067	TRAINING OF PROVIDERS	0	1,250 0%	5,000	13,750 36%	15,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	070	IN STATE TRAVEL REIMBURSEMEN	0	997 1%	549	10,963 5%	11,960
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	080	OUT OF STATE TRAVEL REIMB	373	1,083 34%	2,927	11,917 25%	13,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	102	CONTRACTS FOR PROGRAM SERVIC	40,845	73,785 55%	732,722	811,638 90%	885,423
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	502	PAYMENTS TO PROVIDERS	0	16,340 0%	45,041	179,736 25%	196,076
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	423	70 601%	1,610	775 208%	845
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	433 0%	0	4,764 0%	5,197
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	19,250,838	21,180,799 91%	214,020,238	232,988,794 92%	254,169,594
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	19,613,714	21,584,120 91%	218,103,391	237,425,323 92%	259,009,443
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	010	PERSONAL SERVICES PERM CLASS	284,305	326,111 87%	3,536,993	3,587,216 99%	3,913,326
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	017	FT EMPLOYEES SPECIAL PAYMENT	0	4,858 0%	0	53,442 0%	58,300
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	019	HOLIDAY PAY	0	11,053 0%	116,383	121,578 96%	132,630
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PERM CLASS	102,204	100,975 101%	1,223,207	1,110,726 110%	1,211,701
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UNCLASSIFI	19,761	34,318 58%	237,637	377,499 63%	411,817
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	017	FT EMPLOYEES SPECIAL PAYMENT	0	55 0%	0	603 0%	658
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	139 0%	173	1,526 11%	1,665
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	010	PERSONAL SERVICES PERM CLASS	465,884	508,348 92%	5,537,882	5,591,833 99%	6,100,181
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	017	FT EMPLOYEES SPECIAL PAYMENT	0	3,125 0%	0	34,377 0%	37,502
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	019	HOLIDAY PAY	0	6,930 0%	68,799	76,225 90%	83,154
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	010	PERSONAL SERVICES PERM CLASS	1,522,221	1,748,823 87%	18,906,977	19,237,051 98%	20,985,874
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	012	PERSONAL SERVICES UNCLASSIFI	158,592	129,059 123%	1,338,970	1,419,651 94%	1,548,710
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	26,650 0%	0	293,148 0%	319,798
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	019	HOLIDAY PAY	0	41,314 0%	442,274	454,453 97%	495,767
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	062	WORKERS COMPENSATION	2,552,967	2,941,757 87%	31,409,106	32,359,326 97%	35,301,083
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	050	PERSONAL SERVICE TEMP APPOIN	-423	0 0%	901	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	050	PERSONAL SERVICE TEMP APPOIN	9,812	11,357 86%	104,597	124,925 84%	136,282
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTAL											

2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	71 0%	618	780 79%	851
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,126 0%	0	23,390 0%	25,516
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	6,889	5,061 136%	54,085	55,666 97%	60,726
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	108	278 39%	590	3,054 19%	3,332
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	511 0%	0	5,618 0%	6,129
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	5,975	9,255 65%	5,032,018	101,801 52%	111,055
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEET ELECTRICITY WATER	74,057	117,666 63%	1,087,218	1,294,330 84%	1,411,996
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	8,482	8,445 100%	56,000	92,897 60%	101,342
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	99,418	53,525 186%	489,869	588,771 83%	642,296
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	0	440 0%	4,051	4,835 84%	5,275
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	042	ADDITIONAL FRINGE BENEFITS	0	8,528 0%	0	93,804 0%	102,332
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BUILD-GRN	10,426	17,908 58%	158,606	196,985 81%	214,892
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	048	CONTRACTUAL MAINT BUILD-GRN	3,395	41,796 8%	359,960	459,759 78%	501,555
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	049	TRANSFER TO OTHER STATE AGEN	57,797	75,069 77%	597,689	825,761 72%	900,830
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	71,392	111,840 64%	857,969	1,230,238 70%	1,342,078
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,840	5,153 113%	84,552	56,678 149%	61,831
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	0	1,271 0%	13,324	13,976 95%	15,247
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FRINGE BENEFITS	0	9,275 0%	0	102,028 0%	111,303
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	0	2,075 0%	-275	-2329 -1%	24,904
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EXPENSES	-432	171,744 0%	1,289,749	1,889,186 68%	2,060,930
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	68,839	119,696 58%	1,186,980	1,316,657 90%	1,436,354
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	0	652,217 0%	5,580,038	7,174,390 78%	7,826,607
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	6,308	9,011 70%	71,371	99,123 72%	108,134
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	523	CLIENT BENEFITS	34	712 5%	2,144	7,828 27%	8,540
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	102	CONTRACTS FOR PROGRAM SERVIC	6,508	4,342 150%	50,183	47,758 105%	52,100
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	143 0%	0	1,571 0%	1,714
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITURES	0	2,253 0%	0	24,788 0%	27,042
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	AGENCY TOTALS						CATEGORY TOTALS	364,896	1,545,005 24%	12,606,391	16,995,054 74%	18,540,059
2010	010	95	Dept Of Health And Human Svcs	094	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	4,526,865	6,130,278 74%	61,785,649	67,433,056 92%	73,563,334
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	30,897	33,619 92%	350,417	369,812 95%	403,431
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	17,920	19,708 91%	215,036	216,788 99%	236,496
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5010	Minority Health	010	PERSONAL SERVICES PERM CLASS	40,165	40,734 99%	409,235	448,079 91%	488,813
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PERM CLASS	6,708	15,129 44%	154,032	166,419 93%	181,548
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	019	HOLIDAY PAY	26,972	30,636 88%	324,888	336,991 96%	367,627
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	019	HOLIDAY PAY	-248	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	010	PERSONAL SERVICES PERM CLASS	184,354	215,983 85%	2,294,051	2,375,810 97%	2,591,793
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	012	PERSONAL SERVICES UNCLASSIFI	13,286	15,384 86%	169,225 94%	184,609	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	010	PERSONAL SERVICES PERM CLASS	-147	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	3,030	3,074 99%	23,025	33,816 68%	36,890
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	012	PERSONAL SERVICES UNCLASSIFI	0	1,621 0%	0	17,835 0%	19,456
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PERM CLASS	52,739	59,109 89%	627,928	650,194 97%	709,302
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	010	PERSONAL SERVICES PERM CLASS	145,160	163,546 89%	1,807,129	1,799,004 100%	1,962,550
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	010	PERSONAL SERVICES PERM CLASS	186,939	201,763 93%	2,232,725	2,219,391 101%	2,421,154
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	012	PERSONAL SERVICES UNCLASSIFI	24,399	26,886 91%	311,984	295,741 105%	322,626
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5682	Community Residences	010	PERSONAL SERVICES PERM CLASS	25,714	27,695 93%	306,308	304,640 101%	332,334
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	010	PERSONAL SERVICES PERM CLASS	10,537	50,066 21%	560,250	550,729 102%	600,795
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	011	PERSONAL SERVICES UNCLASSIFI	8,464	9,245 92%	102,472	101,690 101%	110,935
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	012	PERSONAL SERVICES UNCLASSIFI	12,527	13,895 90%	152,122	152,840 100%	166,734
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	010	PERSONAL SERVICES PERM CLASS	227,866	204,515 111%	2,229,684	2,249,662 99%	2,454,177
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	012	PERSONAL SERVICES UNCLASSIFI	38,458	57,564 67%	499,455	633,203 79%	690,767
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	010	PERSONAL SERVICES PERM CLASS	17,511	24,695 71%	277,942	271,643 102%	296,338
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UNCLASSIFI	6,036	6,781 89%	73,331	74,586 98%	81,367
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	010	PERSONAL SERVICES PERM CLASS	94,387	109,108 87%	1,157,038	1,200,183 96%	1,309,291
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5685	Management Support	010	PERSONAL SERVICES PERM CLASS	-9,818	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PERM CLASS	65,715	78,219 84%	831,814	860,405 97%	938,624
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	223,922	256,797 87%	2,893,113	2,824,771 102%	3,081,568
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	38,489	41,871 92%	463,966	460,584 101%	502,455
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	010	PERSONAL SERVICES PERM CLASS	87,631	108,469 81%	1,072,606	1,193,162 90%	1,301,631
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	010	PERSONAL SERVICES PERM CLASS	464,568	624,372 74%	5,678,751	6,868,091 83%	7,492,463
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	012	PERSONAL SERVICES UNCLASSIFI	6,455	7,093 91%	78,661	78,025 101%	85,118
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS	9,839	10,832 91%	119,711	119,156 100%	129,988
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	32,218	33,672 96%	371,529	370,392 100%	404,064
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	010	PERSONAL SERVICES PERM CLASS	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	010	PERSONAL SERVICES PERM CLASS	44,617	48,964 91%	520,277	538,603 97%	587,567
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	010	PERSONAL SERVICES PERM CLASS	0	42,674 0%	540,719	469,412 115%	512,086
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	012	PERSONAL SERVICES UNCLASSIFI	0	1,247 0%	15,429	13,717 112%	14,964
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	019	HOLIDAY PAY	0	134 0%	1,964	1,473 133%	1,607
2010																	

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0	847 0%	0	9,312 0%	10,158
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	167 0%	35	1,833 2%	2,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	018	OVERTIME	0	31 0%	370	339 109%	370
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	OVERTIME	0	225 0%	0	2,475 0%	2,700
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS											
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	4,670	24,406 19%	86,313	268,465 32%	292,871
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	Minority Health	060	BENEFITS	34,516	30,998 111%	348,481	340,975 102%	371,973
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	3,022	5,115 59%	57,207	56,262 102%	61,377
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	15,156	17,016 89%	160,803	187,171 86%	204,186
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	113,409	116,724 97%	1,245,179	1,283,961 97%	1,400,685
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	1,423	2,136 67%	10,975	23,492 47%	25,628
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	0	595 0%	0	6,547 0%	7,142
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	32,205	37,319 86%	338,881	410,513 83%	447,832
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	060	BENEFITS	65,488	69,325 94%	738,663	762,577 97%	831,902
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	98,788	97,998 101%	1,039,915	1,077,982 96%	1,175,980
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	11,584	10,207 113%	124,756	112,272 111%	122,478
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Program Support Administration	060	BENEFITS	23,806	26,746 89%	299,117	294,209 102%	320,955
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	060	BENEFITS	116,691	115,621 101%	1,205,136	1,271,833 95%	1,387,454
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,865	14,327 90%	157,593	157,989 98%	171,920
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	56,623	64,414 88%	614,768	708,554 87%	772,968
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	33,215	35,698 93%	382,768	392,675 97%	428,373
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	131,309	138,618 95%	1,507,258	1,524,799 99%	1,663,417
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	060	BENEFITS	41,728	46,505 90%	468,063	511,559 91%	558,064
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	239,852	259,600 92%	2,639,406	2,855,596 92%	3,115,196
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5192	Directors Office	060	BENEFITS	16,161	14,324 113%	174,974	157,561 111%	171,885
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	060	BENEFITS	26,807	25,252 106%	279,745	277,775 101%	303,027
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	060	BENEFITS	0	15,617 0%	207,305	171,787 121%	187,404
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	060	BENEFITS	0	0 0%	0	0 0%	2
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,755	1,043 264%	28,957	11,468 253%	12,510
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	060	BENEFITS	14,106	12,088 117%	139,837	132,967 105%	145,055
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	060	BENEFITS	6,558	6,514 101%	56,982	71,659 80%	78,173
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	060	BENEFITS	10,552	10,267 103%	113,803	112,932 101%	123,199
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	060	BENEFITS	17,900	17,509 102%	205,279	192,596 107%	210,105
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	060	BENEFITS	8,670	9,787 89%	97,733	107,652 91%	117,439
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	060	BENEFITS	1,208	1,893 64%	18,776	20,827 90%	22,720
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	060	BENEFITS	0	38,133 0%	150,666	49,458 36%	457,590
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	060	BENEFITS	6,761	4,156 163%	61,151	45,717 134%	45,717
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	060	BENEFITS	6,075	8,244 74%	55,887	90,686 62%	98,930
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS							1,149,234	1,253,787 92%	12,927,400	13,791,654 94%	15,045,441
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	046	CONSULTANTS	825	362 228%	2,500	3,986 63%	4,348
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5682	Community Residences	046	CONSULTANTS	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	046	CONSULTANTS	0	417 0%	0	4,583 0%	5,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	046	CONSULTANTS	29,019	49,578 59%	381,344	545,356 70%	594,933
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS							29,844	50,357 59%	383,844	553,926 69%	604,282
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	46,698	22,033 212%	146,179	242,366 60%	264,399
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	Minority Health	020	CURRENT EXPENSES	612	1,241 49%	5,450	13,649 40%	14,890
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	390	1,050 37%	4,630	11,548 40%	12,598
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	29,197	71,087 41%	706,258	781,952 90%	853,038
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	3,333 0%	0	36,667 0%	40,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	707	1,208 59%	6,878	13,292 52%	14,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	020	CURRENT EXPENSES	30	42 72%	30	458 7%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	1,153	1,309 88%	13,341	14,396 93%	15,705
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	2,050	3,141 65%	21,822	34,556 63%	37,697
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	2,944	2,846 103%	25,131	31,311 80%	34,157
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	247	524 47%	3,724	5,767 65%	6,291
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	893	1,203 74%	8,840	13,230 67%	14,433
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	020	CURRENT EXPENSES	5,260	4,839 109%	44,373	53,230 83%	58,069
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	1,739	696 250%	6,108	7,651 80%	8,346
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	1,469	3,109 47%	19,678	34,194 58%	37,302
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	15,232	57,127 27%	531,786	628,402 85%	685,529
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	8,434	12,570 67%	138,235	138,265 100%	150,835
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	15,255	23,096 66%	189,888	254,061 75%	277,157
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	020	CURRENT EXPENSES	15,673	29,003 54%	297,068	319,033 93%	348,036
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	3,207	3,212 100%	37,024	35,330 105%	38,542
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	14,364	14,322 100%	136,119	157,542 86%	171,864
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	322	587 55%	3,714	6,456 58%	7,043
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5876	Special Education Program	020	CURRENT EXPENSES	0	1,260 0%	0	13,864 0%	15,125
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	1,510	5,603 27%	43,484	61,634 71%	67,237
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPENSES	0	298 0%	3,501	3,277 107%	3,575
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DC									

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	042	ADDITIONAL FRINGE BENEFITS	765	1,326 58%	11,891	14,585 82%	15,911
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	066	EMPLOYEE TRAINING	839	1,044 80%	6,693	11,485 58%	12,529
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	951	1,212 78%	7,480	13,335 56%	14,547
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	080	OUT OF STATE TRAVEL REIMB	-45	124 -36%	0	1,364 0%	1,488
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	103	CONTRACTS FOR OP SERVICES	0	256 0%	0	2,813 0%	3,069
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	022	RENTS-LEASES OTHER THAN STAT	0	582 0%	0	6,406 0%	6,988
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	024	MAINT OTHER THAN BUILD-GRN	0	5,661 0%	63,757	62,273 102%	67,934
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	026	ORGANIZATIONAL DUES	0	98 0%	1,000	1,074 93%	1,172
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	027	TRANSFERS TO DOIT	7,467,781	2,404,011 311%	16,576,816	26,444,117 63%	28,848,128
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	030	EQUIPMENT NEW REPLACEMENT	0	1,414 0%	0	15,555 0%	16,969
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	041	AUDIT FUND SET ASIDE	0	1,227 0%	3,856	13,493 29%	14,720
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	042	ADDITIONAL FRINGE BENEFITS	4,695	8,140 58%	72,998	89,537 82%	97,677
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	066	EMPLOYEE TRAINING	0	36 0%	0	394 0%	430
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	070	IN STATE TRAVEL REIMBURSEMEN	141	1,496 9%	5,340	16,460 32%	17,956
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	080	OUT OF STATE TRAVEL REIMB	0	345 0%	0	3,794 0%	4,139
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	103	CONTRACTS FOR OP SERVICES	0	16,750 0%	0	184,250 0%	201,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	501	PAYMENTS TO CLIENTS	9,593	64,583 15%	165,048	710,417 23%	775,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	030	EQUIPMENT NEW REPLACEMENT	0	833 0%	0	9,167 0%	10,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	0	7,863 0%	94,019	86,494 109%	94,357
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	515	HOSP UNCOMPENSATED CARE POOL	0	16,637,474 0%	194,895,738	183,012,209 106%	199,649,682
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	027	TRANSFERS TO DOIT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	030	EQUIPMENT NEW REPLACEMENT	0	1,083 0%	1,064	11,917 9%	13,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	040	INDIRECT COSTS	0	10 0%	0	108 0%	118
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMBURSEMEN	1,613	417 387%	4,571	4,583 100%	5,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	080	OUT OF STATE TRAVEL REIMB	9	17 53%	9	183 5%	200
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	4 0%	0	40 0%	44
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	062	WORKERS COMPENSATION	2,996	9,164 33%	113,112	100,806 112%	109,970
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	1 0%	0	11 0%	12
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	25,077	4,891 513%	125,197	53,802 233%	58,693
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWARE	0	83 0%	0	917 0%	1,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	040	INDIRECT COSTS	0	17 0%	0	183 0%	200
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	041	AUDIT FUND SET ASIDE	0	15 0%	0	167 0%	182
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	042	ADDITIONAL FRINGE BENEFITS	218	137 160%	436	1,505 29%	1,642
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL REIMB	0	417 0%	0	4,583 0%	5,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	12,146 0%	0	133,611 0%	145,757
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	022	RENTS-LEASES OTHER THAN STAT	160	417 38%	1,120	4,583 24%	5,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	0	9 0%	24	96 25%	105
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLACEMENT	0	23 0%	0	252 0%	275
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	041	AUDIT FUND SET ASIDE	0	72 0%	0	795 0%	867
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BENEFITS	1,967	2,962 66%	24,677	32,579 76%	35,541
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER STATE AGEN	4,005	5,688 70%	38,063	62,571 61%	68,259
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMBURSEMEN	5,672	4,696 108%	46,948	51,656 91%	56,352
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	080	OUT OF STATE TRAVEL REIMB	0	104 0%	0	1,146 0%	1,250
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SERVICES	0	593 0%	175	6,523 3%	7,116
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	026	ORGANIZATIONAL DUES	0	40 0%	476	436 109%	476
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	030	EQUIPMENT NEW REPLACEMENT	0	229 0%	0	2,521 0%	2,750
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	041	AUDIT FUND SET ASIDE	0	146 0%	1,751	1,605 109%	1,751
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	042	ADDITIONAL FRINGE BENEFITS	4,642	6,990 66%	58,240	76,890 76%	83,880
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	066	EMPLOYEE TRAINING	0	590 0%	500	6,486 8%	7,076
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	070	IN STATE TRAVEL REIMBURSEMEN	9,479	13,373 71%	126,828	147,098 86%	160,470
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	080	OUT OF STATE TRAVEL REIMB	3,597	2,126 169%	19,730	23,381 84%	25,506
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	458 0%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	0	168 0%	1,590	1,849 86%	2,017
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	6,904	10,396 66%	86,620	114,359 76%	124,755
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	0	3,667 0%	0	40,333 0%	44,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	0	242 0%	1,069	2,658 40%	2,900
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMBURSEMEN	3,252	3,681 88%	31,727	40,496 78%	44,177
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	1,841 0%	2,008
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	030	EQUIPMENT NEW REPLACEMENT	0	2,378 0%	0	26,158 0%	28,536
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	0	22 0%	0	237 0%	258
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	663	999 66%	8,321	10,986 76%	11,985
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	070	IN STATE TRAVEL REIMBURSEMEN	1,309	1,582 83%	7,696	17,397 44%	18,979
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	0	31 0%	196	344 57%	375
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	022	RENTS-LEASES OTHER THAN STAT	0	250 0%	912	2,750 33%	3,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	026	ORGANIZATIONAL DUES	0	28 0%	150	308 49%	336
2010	010	95	Dept Of Health And Human Sv														

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	1,851	2,234 83%	21,109	24,576 86%	26,810
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	0	323 0%	2,197	3,549 62%	3,872
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BUILD-GRN	0	1,833 0%	498	20,167 2%	22,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER STATE AGEN	641,845	334,350 192%	3,258,247	3,677,852 89%	4,012,202
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	390,345	115,784 337%	724,623	1,273,621 57%	1,389,404
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	210 0%	1,002	2,305 43%	2,515
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	9 0%	0	95 0%	104
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	433 0%	0	4,767 0%	5,200
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	54 0%	0	599 0%	653
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	1,733	2,719 64%	24,516	29,909 82%	32,628
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0 0%	0	1 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	3,058	1,284 238%	13,686	14,126 97%	15,410
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB	0	2 0%	0	21 0%	23
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER THAN STAT	203	500 41%	2,431	5,500 44%	6,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	737 0%	8,534	8,112 105%	8,849
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	2,240	2,844 79%	24,633	31,279 79%	34,123
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	0	593 0%	7,681	6,522 118%	7,115
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	9,398	13,690 69%	126,831	150,594 84%	164,284
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER STATE AGEN	21,698	7,256 299%	78,331	79,811 98%	87,066
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	066	EMPLOYEE TRAINING	0	487 0%	0	5,362 0%	5,849
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	36	261 14%	349	2,869 12%	3,130
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	0	372 0%	1,790	4,091 44%	4,463
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	101	MEDICAL PAYMENTS TO PROVIDER	9,796	29,099 34%	211,972	320,087 66%	349,186
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	102	CONTRACTS FOR PROGRAM SERVIC	151,355	477,578 32%	3,698,946	5,253,355 70%	5,730,933
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CLIENTS	1,735,250	157,764 67%	1,235,349	1,735,405 71%	1,893,169
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	041	AUDIT FUND SET ASIDE	0	1,292 0%	1,857	14,210 13%	15,502
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	102	CONTRACTS FOR PROGRAM SERVIC	1,040,272	1,744,712 60%	11,355,308	19,191,832 59%	20,936,543
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	041	AUDIT FUND SET ASIDE	0	946 0%	8,725	10,401 84%	11,346
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	102	CONTRACTS FOR PROGRAM SERVIC	71,728	91,393 78%	966,739	1,005,325 96%	1,096,719
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	560	INSURANCE PREMIUM PMTS	1,336,448	1,384,108 97%	14,492,212	15,225,184 95%	16,609,291
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	101	MEDICAL PAYMENTS TO PROVIDER	0	2,715 0%	-17,386	29,861 -58%	32,576
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	041	AUDIT FUND SET ASIDE	0	4,572 0%	8,181	50,290 16%	54,862
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	6,797,405	7,248,669 94%	79,204,893	79,735,363 99%	86,984,032
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	503	STATE PHASE DOWN	59,284	1,336,172 4%	13,703,073	14,697,891 93%	16,034,062
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	041	AUDIT FUND SET ASIDE	0	17,029 0%	182,900	187,316 98%	204,345
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	101	MEDICAL PAYMENTS TO PROVIDER	19,323,606	20,451,100 94%	222,796,902	224,962,095 99%	245,413,194
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	559	CATASTROPHIC AID	0	83,333 0%	1,000,000	916,667 109%	1,000,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	565	OUTPATIENT HOSPITAL	5,103,464	6,450,555 79%	72,187,900	70,956,102 102%	77,406,657
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	041	AUDIT FUND SET ASIDE	0	132 0%	0	1,450 0%	1,582
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	100	PRESCRIPTION DRUG EXPENSES	26,992	27,430 98%	296,294	301,733 98%	329,163
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	101	MEDICAL PAYMENTS TO PROVIDER	57,908	61,448 94%	632,521	675,933 94%	737,381
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	565	OUTPATIENT HOSPITAL	49,111	113,836 43%	1,155,536	1,252,192 92%	1,366,028
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	072	GRANTS FEDERAL	2,137	12,111 18%	46,784	133,225 35%	145,336
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	049	TRANSFER TO OTHER STATE AGEN	71,614	97,575 73%	656,651	1,073,325 61%	1,170,900
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	022	RENTS-LEASES OTHER THAN STAT	220	256 86%	1,320	2,820 47%	3,076
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	070	IN STATE TRAVEL REIMBURSEMEN	1,814	2,485 73%	21,284	27,337 78%	29,822
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	022	RENTS-LEASES OTHER THAN STAT	839	1,218 69%	6,751	13,399 50%	14,617
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	024	MAINT OTHER THAN BUILD-GRN	0	84 0%	742	928 80%	1,013
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	026	ORGANIZATIONAL DUES	0	100 0%	1,200	1,100 109%	1,200
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	027	TRANSFERS TO DOIT	0	0 0%	0	0 0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	030	EQUIPMENT NEW REPLACEMENT	0	1,484 0%	657	16,329 4%	17,813
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	037	TECHNOLOGY-HARDWARE	0	450 0%	0	4,954 0%	5,404
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	038	TECHNOLOGY-SOFTWARE	0	133 0%	0	1,467 0%	1,600
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	040	INDIRECT COSTS	4,041	11,808 34%	44,453	129,889 34%	141,697
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	041	AUDIT FUND SET ASIDE	0	1,085 0%	10,419	11,934 87%	13,019
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	042	ADDITIONAL FRINGE BENEFITS	25,545	38,640 66%	330,673	425,045 78%	463,685
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	049	TRANSFER TO OTHER STATE AGEN	15,779	117,097 13%	134,153	1,288,064 10%	1,405,161
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	066	EMPLOYEE TRAINING	0	253 0%	700	2,778 25%	3,030
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	070	IN STATE TRAVEL REIMBURSEMEN	2,100	4,225 50%	31,656	46,480 68%	50,705
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	072	GRANTS FEDERAL	0	0 0%	0	0 0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	080	OUT OF STATE TRAVEL REIMB	0	1,265 0%	1,672	13,915 12%	15,180
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	CONTRACTS FOR PROGRAM SERVIC	-8,805	53,726 -16%	181,752	590,991 31%	644,718
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	103	CONTRACTS FOR OP SERVICES	-90	1 -8,866%	-547	11 -4,905%	12
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	502	PAYMENTS TO PROVIDERS	36,203	4,167 869%	36,323	45,833 79%	50,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGRAM SERVIC	87,775	136,619 64%	1,024,071	1,502,805 68%	1,639,424
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	103	CONTRACTS FOR OP SERVICES	0	19,456 0%	0	214,013 0%	233,469
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Nccses Requirements	041	AUDIT FUND SET ASIDE	0	139 0%	0	1,530 0%	1,669
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Nccses Requirements	102	CONTRACTS FOR PROGRAM SERVIC	0	98,588 0%	54		

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0	0	1 0%		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Tobey School	5882	Vocational Opportunities	031	PAYMENTS TO CLIENTS	0	1,334 0%	285	14,674 2%	16,008		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5882	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	208 0%	0	2,292 0%	2,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	7021	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	4,167 0%	50,000	45,833 109%	50,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	0	333 0%	2,257	3,667 62%	4,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	0	295 0%	1,289	3,248 40%	3,543		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	0	33 0%	201	362 56%	395		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	63 0%	0	688 0%	750		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	343 0%	422	3,778 11%	4,121		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	481 0%	0	5,286 0%	5,767		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	77,215	31,165 248%	282,625	342,810 82%	373,974		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	250 0%	48	2,750 2%	3,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	022	RENDS-LEASES OTHER THAN STAT	160	171 94%	1,760	1,876 94%	2,046		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	125 0%	1,500	1,375 109%	1,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	625 0%	0	6,875 0%	7,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	0	326 0%	2,723	3,581 76%	3,906		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	125	444 28%	2,883	4,888 59%	5,332		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	42 0%	0	458 0%	500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	427	242 177%	1,936	2,658 73%	2,900		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	0	387 0%	3,086	4,253 73%	4,640		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	251,588	348,367 72%	2,844,708	3,832,033 74%	4,180,400		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODICALS SUBSCRIPTI	0	21 0%	0	229 0%	250		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	36 0%	0	399 0%	435		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	63 0%	0	688 0%	750		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	44 0%	0	481 0%	525		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5883	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	492,730	286,964 172%	3,290,653	3,156,603 104%	3,443,567		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENDS-LEASES OTHER THAN STAT	0	333 0%	0	3,667 0%	4,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	1,296 0%	0	14,259 0%	15,555		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	103 0%	0	1,137 0%	1,240		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEMEN	565	595 95%	5,701	6,540 87%	7,135		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	91 0%	25	1,004 2%	1,095		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	102	CONTRACTS FOR PROGRAM SERVIC	53,200	171,074 31%	1,910,711	1,881,815 102%	2,052,889		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	1388	Governors Commision-Treatment	102	CONTRACTS FOR PROGRAM SERVIC	584,749	373,189 157%	2,964,565	4,105,077 72%	4,478,266		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0	1 0%	1		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	070	IN STATE TRAVEL REIMBURSEMEN	0	213 0%	2,352	2,338 101%	2,550		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	917 0%	1,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5884	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	022	RENDS-LEASES OTHER THAN STAT	243	417 58%	1,334	4,583 29%	5,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	026	ORGANIZATIONAL DUES	0	667 0%	8,000	7,333 109%	8,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	041	AUDIT FUND SET ASIDE	0	449 0%	5,389	4,940 109%	5,389		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	042	ADDITIONAL FRINGE BENEFITS	695	2,470 28%	16,028	27,169 59%	29,639		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	070	IN STATE TRAVEL REIMBURSEMEN	0	750 0%	2,923	8,250 35%	9,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	080	OUT OF STATE TRAVEL REIMB	0	583 0%	85	6,417 1%	7,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	102	CONTRACTS FOR PROGRAM SERVIC	345,180	470,669 73%	3,820,836	5,177,363 74%	5,648,032		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5365	Alcohol And Other Treatment	5365	Alcohol And Other Treatment	103	CONTRACTS FOR OP SERVICES	0	400 0%	875	4,396 20%	4,796		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	021	FOOD INSTITUTIONS	802	2,042 39%	18,901	22,463 84%	24,505		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	022	RENDS-LEASES OTHER THAN STAT	0	100 0%	495	1,100 45%	1,200		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	023	HEAT ELECTRICITY WATER	678	1,209 56%	14,493	13,300 109%	14,509		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	024	MAINT OTHER THAN BUILD-GRN	0	167 0%	1,665	1,833 91%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	030	EQUIPMENT NEW REPLACEMENT	0	200 0%	0	2,198 0%	2,398		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	066	EMPLOYEE TRAINING	0	49 0%	0	544 0%	593		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	070	IN STATE TRAVEL REIMBURSEMEN	0	142 0%	435	1,567 28%	1,709		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5367	Tirrell House	5367	Tirrell House	080	OUT OF STATE TRAVEL REIMB	0	64 0%	0	708 0%	772		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5368	Workforce Development	5368	Workforce Development	026	ORGANIZATIONAL DUES	0	42 0%	500	458 109%	500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5368	Workforce Development	5368	Workforce Development	066	EMPLOYEE TRAINING	0	333 0%	0	3,667 0%	4,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5368	Workforce Development	5368	Workforce Development	070	IN STATE TRAVEL REIMBURSEMEN	0	50 0%	0	550 0%	600		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5368	Workforce Development	5368	Workforce Development	080	OUT OF STATE TRAVEL REIMB	0	833 0%	0	9,167 0%	10,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5368	Workforce Development	5368	Workforce Development	103	CONTRACTS FOR OP SERVICES	0	2,667 0%	0	29,333 0%	32,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5369	Alcohol Education Program	5369	Alcohol Education Program	030	EQUIPMENT NEW REPLACEMENT	0	113 0%	0	1,238 0%	1,350		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5369	Alcohol Education Program	5369	Alcohol Education Program	066	EMPLOYEE TRAINING	0	167 0%	0	1,833 0%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5369	Alcohol Education Program	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	1,375 0%	1,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5369	Alcohol Education Program	5369	Alcohol Education Program	080	OUT OF STATE TRAVEL REIMB	0	125 0%	376	1,375 27%	1,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5369	Alcohol Education Program	5369	Alcohol Education Program	103	CONTRACTS FOR OP SERVICES	0	19,750 0%	0	217,252 0%	237,002		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple Offender Program	5370	Multiple Offender Program	021	FOOD INSTITUTIONS	0	1,137 0%	13,310	12,510 106%	13,647		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple Offender Program	5370	Multiple Offender Program	022	RENDS-LEASES OTHER THAN STAT	0	30 0%	365	335 109%	365		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple Offender Program	5370	Multiple Offender Program	023	HEAT ELECTRICITY WATER	0	150 0%	593	1,650 36%	1,800		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple Offender Program	5370	Multiple Offender Program	024	MAINT OTHER THAN BUILD-GRN	0	126 0%	1,509	1,383 109%	1,509		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple Offender Program	5370	Multiple Offender Program	028	TRANSFERS TO GENERAL SERVICE	0	3,046 0%	36,556	33,510 109%	36,556		
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	5370	Multiple											

2010	95	Dept Of Health And Human Svcs		DEPT CURRENT EXPENSE TOTALS						529,846	824,034	64%	5,938,998	9,064,373	66%	9,888,407
2010	95	Dept Of Health And Human Svcs		DEPT ALL OTHER TOTALS						124,457,689	159,507,014	78%	1,605,292,953	1,754,577,159	91%	1,914,084,173
2010	95	Dept Of Health And Human Svcs		DEPARTMENT TOTALS						141,274,307	179,102,699	79%	1,806,819,037	1,970,129,684	92%	2,149,232,383
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	010	PERSONAL SERVICES PERM CLASS	16,715	19,433	86%	233,200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	010	PERSONAL SERVICES PERM CLASS	125,796	142,648	88%	1,711,778
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	010	PERSONAL SERVICES PERM CLASS	40,410	47,255	86%	567,062
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	PERSONAL SERVICES PERM CLASS	24,136	32,783	74%	393,394
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,681	92%	116,170
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	PERSONAL SERVICES UNCLASSIFI	8,028	8,747	92%	104,964
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	PERSONAL SERVICES UNCLASSIFI	8,682	9,530	91%	114,361
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	PERSONAL SERVICES UNCLASSIFI	8,045	8,576	94%	102,913
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	PERSONAL SERVICES UNCLASSIFI	8,028	14,646	55%	175,746
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3031	Office Of Stewardship & Compli	010	PERSONAL SERVICES PERM CLASS	48,200	49,339	98%	592,608
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CLASS	250,092	280,306	89%	3,363,669
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	2,240	0%	26,880
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	147	0%	1,769
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PERM CLASS	1,864,534	2,161,678	86%	25,940,136
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	45,640	0%	547,680
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	0	6,594	0%	79,127
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	240,767	293,429	82%	3,521,145
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,400	0%	16,800
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	0	83	0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PERM CLASS	202,573	235,736	86%	2,828,829
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL PAYMENT	0	910	0%	10,920
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	125	0%	1,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	059	TEMP FULL TIME	5,008	6,250	80%	75,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	18,541	21,007	88%	252,081
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	280	0%	3,360
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	019	HOLIDAY PAY	0	29	0%	350
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	010	PERSONAL SERVICES PERM CLASS	9,152	10,015	91%	120,182
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	019	HOLIDAY PAY	0	42	0%	500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	010	PERSONAL SERVICES PERM CLASS	44,243	52,058	85%	624,694
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	019	HOLIDAY PAY	0	767	0%	9,200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3066	Salted Wells	010	PERSONAL SERVICES PERM CLASS	6,852	7,523	91%	90,276
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PERM CLASS	22,502	25,250	89%	303,001
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	42	0%	500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	010	PERSONAL SERVICES PERM CLASS	8,256	9,003	92%	108,036
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	40,180	51,920	77%	623,042
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	0	1,750	0%	21,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	010	PERSONAL SERVICES PERM CLASS	70,611	79,135	89%	949,615
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	019	HOLIDAY PAY	0	1,538	0%	18,460
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	27,293	34,743	79%	416,921
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	0	1,298	0%	15,572
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	010	PERSONAL SERVICES PERM CLASS	101,688	119,830	85%	1,437,955
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	017	FT EMPLOYEES SPECIAL PAYMENT	-630	210	-300%	2,520
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	019	HOLIDAY PAY	0	308	0%	3,699
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SERVICES PERM CLASS	171,005	194,554	88%	2,334,642
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	0	4,931	0%	59,174
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	66,226	72,326	92%	867,909
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	630	2,417	26%	29,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	0	614	0%	7,369
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	010	PERSONAL SERVICES PERM CLASS	103,023	124,741	83%	1,496,892
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	019	HOLIDAY PAY	0	4,004	0%	48,042
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	010	PERSONAL SERVICES PERM CLASS	31,050	38,512	81%	462,142
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,167	0%	14,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	019	HOLIDAY PAY	0	371	0%	4,454
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	010	PERSONAL SERVICES PERM CLASS	58,018	62,129	93%	745,545
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	019	HOLIDAY PAY	0	2,059	0%	24,713
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	010	PERSONAL SERVICES PERM CLASS	26,229	30,084	87%	361,002
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	017	FT EMPLOYEES SPECIAL PAYMENT	0	833	0%	10,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	0	592	0%	7,106
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	4,167	0%	50,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SERVICES PERM CLASS	110,246	128,436	86%	1,541,232
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PERM CLASS	460,377	570,394	81%	6,844,728
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	019	HOLIDAY PAY	0	58	0%	700
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	127,174	157,555	81%	1,890,661
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	63,605	72,993	87%	875,920
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	17	0%	200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	146,056	167,380	87%	2,008,554
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	18	0%	213
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	208,419	223,354	93%	2,680,248
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	-210	70	-300%	840
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	0	175	0%	2,100
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	391,258	455,975	86%	5,471,695
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	-595	70	-850%	840
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	0	1,917	0%	23,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	20,672	22,843	90%	274,111
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,043	92%	84,517
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	17,735	19,524		

2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	1,230	1,500 82%	15,688	16,500 95%	18,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	484	667 73%	3,211	7,333 44%	8,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	018	OVERTIME	617	1,125 55%	12,037	12,375 97%	13,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	018	OVERTIME	167	2,000 8%	2,000 10%	24,000	24,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Land And Buildings	018	OVERTIME	1,349	417 324%	1,537	4,583 34%	5,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	1,955	4,333 45%	43,176	47,667 91%	52,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	245,671	411,524 60%	4,145,825	4,526,766 92%	4,938,290
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	4,552	6,519 70%	67,407	71,706 94%	78,225
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	60,932	28,333 215%	251,512	311,667 81%	340,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	018	OVERTIME	478	1,050 46%	5,122	11,549 44%	12,599
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	018	OVERTIME	-146,097	1,667 -8,766%	12,426	18,333 68%	20,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	417 0%	0	4,583 0%	5,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	018	OVERTIME	0	1,250 0%	2,077	13,750 15%	15,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	018	OVERTIME	963	2,167 44%	21,870	23,833 92%	26,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	018	OVERTIME	0	833 0%	77	9,167 1%	10,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salted Wells	018	OVERTIME	1,010	417 242%	5,551	4,583 121%	5,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	018	OVERTIME	924	1,500 62%	13,649	16,500 83%	18,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	018	OVERTIME	0	83 0%	306	917 33%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	018	OVERTIME	1,580	1,667 95%	15,077	18,333 82%	20,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	421	1,833 23%	19,559	20,167 97%	22,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	018	OVERTIME	124	417 30%	3,965	4,588 86%	5,005
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Support	018	OVERTIME	5,290	9,944 53%	105,106	109,389 96%	119,333
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7026	Central Operations	018	OVERTIME	0	425 0%	971	4,680 21%	5,105
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	1,896	24,175 8%	182,640	265,928 69%	290,103
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	018	OVERTIME	11	139 8%	192	1,533 13%	1,672
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	018	OVERTIME	620	11,579 5%	79,126	127,366 62%	138,945
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	018	OVERTIME	0	245 0%	464	2,697 17%	2,942
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	018	OVERTIME	500	10,162 5%	64,700	111,777 58%	121,939
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	018	OVERTIME	49,498	8,333 594%	49,498	91,667 54%	100,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	1,000 0%	0	11,000 0%	12,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3021	Trans Planning Bureau	018	OVERTIME	4,047	3,750 108%	41,827	41,250 101%	45,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3022	Spr Planning Funds	018	OVERTIME	6,715	6,857 98%	83,047	75,429 110%	82,287
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	27,250	18,333 149%	206,582	201,667 102%	220,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	1,058	2,083 51%	8,900	22,917 39%	25,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	3,634	2,917 125%	33,267	32,083 104%	35,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	4,629	7,812 59%	88,759	85,929 103%	93,741
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	6,895	14,583 47%	134,564	160,417 84%	175,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	-3,952	53,333 -7%	454,595	586,667 77%	640,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	018	OVERTIME	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	8,044	82,612 10%	319,259	908,727 35%	991,339
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	018	OVERTIME	4,486	8,333 54%	97,156	91,667 106%	100,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	402	203 198%	1,000	2,228 45%	2,430
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	018	OVERTIME	511	285 180%	3,204	3,131 102%	3,416
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	283	1,274 22%	10,805	14,009 77%	15,283
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	018	OVERTIME	102	183 55%	987	2,017 49%	2,200
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	167 0%	0	1,833 0%	2,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	018	OVERTIME	19,701	24,417 81%	159,599	268,583 59%	293,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	CATEGORY TOTALS	060	BENEFITS	317,980	763,363 42%	6,768,909	8,396,990 81%	9,160,353
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Office Of Federal Compliance	060	BENEFITS	9,682	9,290 104%	96,560	102,187 94%	111,477
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	060	BENEFITS	71,144	77,326 92%	743,767	850,586 87%	927,912
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	060	BENEFITS	18,976	21,749 87%	239,243 88%	260,992	260,992
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	060	BENEFITS	30,604	34,008 90%	361,961	374,083 97%	408,091
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	060	BENEFITS	22,800	22,121 103%	221,069	243,329 91%	265,450
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	060	BENEFITS	251	114 219%	286	1,257 23%	1,371
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	154,289	166,560 93%	1,665,901	1,832,161 91%	1,998,721
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	060	BENEFITS	1,328,023	1,440,667 92%	14,334,153	15,847,332 90%	17,287,999
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	141,729	162,978 87%	1,497,983	1,792,755 84%	1,955,733
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	128,648	135,886 95%	1,336,899	1,494,744 89%	1,630,630
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	060	BENEFITS	12,586	13,089 96%	126,189	143,979 88%	157,068
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	060	BENEFITS	1,444	6,316 23%	37,415	69,478 54%	75,794
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	060	BENEFITS	0	82 0%	0	906 0%	988
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	060	BENEFITS	5,461	5,801 94%	54,341	63,814 85%	69,615
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	060	BENEFITS	25,432	29,632 86%	259,579	325,947 78%	355,579
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	060	BENEFITS	0	260 0%	14	2,864 0%	3,124
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,237	3,218 101%	33,305	35,401 94%	38,619
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	14,713	16,380 90%	137,363	180,176 76%	196,556
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	4,340	3,907 111%	42,980 99%	46,887	46,887
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	29,200	33,848 86%	297,735	372,325 80%	406,173
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	47,782	52,004 92%	490,859	572,048 86%	624,052
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	16,275	18,031 90%	196,789	198,336 99%	216,367
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	61,754	66,900 92%	673,946	735,904 92%	802,804
2010	017	96	Department Of Transportation														

2010	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	852,746	14,647 0%	6,401	161,122 4%	175,679
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	046	CONSULTANTS	852,746	3,584,221 24%	13,381,312	39,426,435 34%	43,010,657
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	20	80,293 0%	101,658	883,220 12%	963,513
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	1,180,201	5,254,372 22%	19,957,395	57,798,093 35%	63,052,465
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	020	CURRENT EXPENSES	37	775 5%	271	8,525 3%	9,300
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	8,497	16,070 53%	176,714	176,773 100%	192,844
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	981	1,500 65%	10,188	16,500 62%	18,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	5,709	2,726 209%	21,281	29,987 71%	32,713
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	9,277	4,614 201%	44,366	50,756 87%	55,370
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	105,799	144,016 73%	1,136,500	1,584,173 72%	1,728,189
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	679,776	1,000,000 68%	9,052,995	11,000,000 82%	12,000,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	365	758 48%	2,255	8,342 27%	9,100
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPENSES	0	833 0%	4,744	9,167 52%	10,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	020	CURRENT EXPENSES	507,210	534,017 95%	5,432,726	5,874,183 92%	6,408,200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	513,804	1,394,090 37%	13,345,244	15,334,993 87%	16,729,083
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	51,114	59,529 86%	483,677	654,821 74%	714,351
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	300,551	279,434 108%	1,909,618	3,073,777 62%	3,353,212
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	9,667	9,094 108%	100,030	100,030 94%	109,124
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	020	CURRENT EXPENSES	34	15,348 0%	53,369	168,829 32%	184,177
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	0	1,625 0%	16,693	17,877 93%	19,502
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	7	4,583 0%	44,164	50,417 88%	55,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	15,023	8,045 187%	64,085	88,490 72%	96,535
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	45 0%	0	490 0%	535
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	0	83 0%	981	917 107%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	020	CURRENT EXPENSES	1,459	3,771 39%	20,995	41,477 51%	45,248
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	020	CURRENT EXPENSES	0	50 0%	348	550 63%	600
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	2,288	9,167 25%	67,363	100,833 67%	110,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	020	CURRENT EXPENSES	4,623	2,750 168%	25,124	30,250 83%	33,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	6,389	11,492 56%	107,818	126,416 85%	137,908
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7022	Administration - Support	020	CURRENT EXPENSES	9,242	13,006 71%	124,346	143,068 87%	156,075
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	020	CURRENT EXPENSES	0	19,476 0%	75	214,235 0%	233,711
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7026	Central Operations	020	CURRENT EXPENSES	696	5,915 12%	59,179	65,060 91%	70,975
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPENSES	130,823	137,934 95%	855,459	1,517,275 56%	1,655,209
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	020	CURRENT EXPENSES	4,893	4,720 104%	33,037	51,916 64%	56,636
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	020	CURRENT EXPENSES	83,130	79,632 104%	374,039	875,953 43%	955,585
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	020	CURRENT EXPENSES	2,840	4,166 68%	33,436	45,830 73%	49,996
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	43,765	45,654 96%	259,513	502,198 52%	547,852
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Turnpikes Division	020	CURRENT EXPENSES	121,283	174,748 69%	1,802,309	1,922,223 94%	2,096,970
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	55,046 0%	628,500	605,503 104%	660,549
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	0	9,408 0%	34,492	103,492 33%	112,901
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	883	1,083 81%	10,714	11,917 90%	13,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	2,133	17,659 12%	82,924	194,250 43%	211,909
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3025	Highway Design Bureau	020	CURRENT EXPENSES	2,423	5,375 45%	51,259	59,125 87%	64,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	1,373	2,450 56%	19,192	26,950 71%	29,400
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3032	Environmental Bureau	020	CURRENT EXPENSES	865	1,292 67%	10,665	14,208 75%	15,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPENSES	2,733	1,595 171%	17,642	17,547 101%	19,142
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3034	Materials - Research Bureau	020	CURRENT EXPENSES	2,031	4,137 49%	34,354	45,502 76%	49,639
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3035	Construction Bureau	020	CURRENT EXPENSES	4,359	4,000 109%	39,535	44,000 90%	48,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3036	Spr Research Funds	020	CURRENT EXPENSES	12,142	20,433 59%	43,168	224,767 19%	245,200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3060	Stickney Avenue Facility	020	CURRENT EXPENSES	138	250 55%	1,409	2,750 51%	3,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9630	Construction Program Funds	3039	Betterment	020	CURRENT EXPENSES	3,052	22,826 13%	186,413	251,087 74%	273,914
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	020	CURRENT EXPENSES	4,679	5,360 87%	53,122	58,960 90%	64,320
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	020	CURRENT EXPENSES	1,802	1,572 115%	10,786	17,294 62%	18,866
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	020	CURRENT EXPENSES	182	1,169 16%	2,406	12,855 19%	14,024
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	020	CURRENT EXPENSES	275	317 87%	3,374	3,483 97%	3,800
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	020	CURRENT EXPENSES	41	250 16%	534	2,750 19%	3,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	020	CURRENT EXPENSES	0	4,327 0%	51,924	47,597 109%	51,924
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	025	STATE OWNED EQUIPMENT USAGE	0	833 0%	825	9,167 9%	10,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	070	IN STATE TRAVEL REIMBURSEMENT	0	23 0%	0	252 0%	275
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	044	DEBT SERVICE OTHER AGENCIES	0	37,775 0%	280,915	415,527 68%	453,302
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION REPAIR MATERIAL	216,582	120,525 180%	551,842	1,325,774 42%	1,446,299
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	16,018	4,923 325%	54,150 98%	59,072	59,072
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	025	STATE OWNED EQUIPMENT USAGE	670	703 95%	6,650	7,738 86%	8,441
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	068	REMUNERATION	0	333 0%	3,475	3,667 95%	4,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	069	PROMOTIONAL MARKETING EXP	5,808	8,750 66%	74,621	96,250 78%	105,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	070	IN STATE TRAVEL REIMBURSEMENT	0	25 0%	101	275 37%	300
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	0	7,625 0%	91,500	83,875 109%	91,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	022	RENTS-LEASES OTHER THAN STAT	0	108 0%	424	1,192 36%	1,300
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	0	1,148 0%	13,089	12,623 104%	13,770
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEMENT	13	125 10%	132	1,375 10%	1,500
2010																	

2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENTS-LEASES OTHER THAN STAT	5,024	6,255 80%	62,204	68,800 90%	75,055
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRICITY WATER	1,738	6,544 27%	75,997	71,987 106%	78,532
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	3,133	4,167 75%	40,816	45,833 89%	50,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	84,234	106,139 79%	979,169	1,167,526 84%	1,273,665
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	3,018	15,145 20%	59,560	166,596 36%	181,741
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	74	108 68%	74	1,192 6%	1,300
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	333 0%	1,738	3,666 47%	3,999
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	22,390	27,118 83%	274,300	298,302 92%	325,420
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENTS-LEASES OTHER THAN STAT	104	802 13%	4,215	8,825 48%	9,627
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	16,944	23,689 72%	223,530	260,579 86%	284,267
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BUILD-GRN	2,569	4,221 61%	49,041	46,435 106%	50,656
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPMENT USAGE	67,870	73,485 92%	733,868	808,331 91%	881,816
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEW REPLACEMENT	8,895	14,448 62%	115,765	158,930 73%	173,378
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES MAINT BUILD-GRN	479	792 60%	2,867	8,708 33%	9,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BUILD-GRN	8,045	5,301 152%	18,895	58,311 32%	63,612
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMBURSEMEN	5	1,917 0%	14,429	21,083 68%	23,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION REPAIR MATERIAL	0	28,750 0%	0	316,250 0%	345,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	022	RENTS-LEASES OTHER THAN STAT	50	1,678 3%	248	18,453 1%	20,131
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	023	HEAT ELECTRICITY WATER	0	280 0%	3,172	3,075 103%	3,355
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	636 0%	2,272	6,997 32%	7,633
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	316	5,823 5%	34,539	64,053 54%	69,876
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	179 0%	0	1,968 0%	2,147
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	3,172	4,626 69%	39,718	50,887 78%	55,513
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	022	RENTS-LEASES OTHER THAN STAT	1,035	2,591 40%	30,103	28,496 106%	31,087
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	023	HEAT ELECTRICITY WATER	0	260 0%	3,107	2,862 109%	3,122
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	024	MAINT OTHER THAN BUILD-GRN	0	790 0%	267	8,694 3%	9,484
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	025	STATE OWNED EQUIPMENT USAGE	46	8,283 1%	1,376	91,117 2%	99,401
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	030	EQUIPMENT NEW REPLACEMENT	-616	6,475 -10%	67,320	71,227 95%	77,702
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	047	OWN FORCES MAINT BUILD-GRN	0	83 0%	302	917 33%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	048	CONTRACTUAL MAINT BUILD-GRN	0	52 0%	0	568 0%	619
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	070	IN STATE TRAVEL REIMBURSEMEN	203	1,884 11%	2,734	20,729 13%	22,614
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	400	CONSTRUCTION REPAIR MATERIAL	6,598	88,010 7%	42,370	968,109 4%	1,056,119
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	RENTS-LEASES OTHER THAN STAT	0	2,083 0%	0	22,917 0%	25,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	024	MAINT OTHER THAN BUILD-GRN	0	8 0%	0	92 0%	100
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	030	EQUIPMENT NEW REPLACEMENT	-3,364	558 -602%	-1,304	6,143 -21%	6,701
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	047	OWN FORCES MAINT BUILD-GRN	3,364	2,450 137%	15,415	26,946 57%	29,396
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	048	CONTRACTUAL MAINT BUILD-GRN	-250	3,101 -8%	15,068	34,111 44%	37,211
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	068	RENUMERATION	0	234 0%	2,785	2,572 108%	2,806
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	400	CONSTRUCTION REPAIR MATERIAL	36,464	27,386 133%	73,360	301,251 24%	328,637
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	022	RENTS-LEASES OTHER THAN STAT	1,208	333 362%	1,560	3,667 43%	4,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	250 0%	561	2,750 20%	3,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	022	RENTS-LEASES OTHER THAN STAT	2,278	3,008 76%	26,578	33,091 80%	36,099
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	023	HEAT ELECTRICITY WATER	0	125 0%	0	1,375 0%	1,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	024	MAINT OTHER THAN BUILD-GRN	238	5,167 5%	24,615	56,833 43%	62,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPMENT USAGE	1,822	6,766 27%	17,344	74,424 23%	81,190
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERAL SERVICE	0	8,386 0%	6,425	92,241 70%	100,627
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLACEMENT	1,535	3,247 47%	22,747	35,712 64%	38,959
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BUILD-GRN	0	0 0%	0	1 0%	1
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667 0%	117	18,333 1%	20,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	22	92 24%	100
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTS-LEASES OTHER THAN STAT	0	2,333 0%	0	25,667 0%	28,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	0	3,920 0%	0	43,115 0%	47,035
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUILD-GRN	0	25 0%	0	275 0%	300
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	0	424 0%	5,079	4,659 109%	5,083
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	7,094	29,766 24%	237,260	327,428 72%	357,195
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	1,161 0%	13,936	12,775 109%	13,936
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES OTHER THAN STAT	0	26 0%	0	288 0%	314
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	49	333 15%	2,283	3,667 62%	4,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	3,833 0%	2,051	42,167 5%	46,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	3,364	2,855 118%	34,251	31,404 109%	34,259
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	2,348	1,958 120%	3,971	21,542 18%	23,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	6,058	8,333 73%	32,153	91,667 35%	100,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	11,200	39,224 29%	135,503	431,468 31%	470,693
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	33 0%	58	367 16%	400
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	0	1,333 0%	10,936	14,667 75%	16,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	3,783	13,333 28%	104,120	146,667 71%	160,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	113	167 67%	1,451	1,833 79%	2,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of												

2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	300	75,491 0%	393,624	830,406 47%	905,897
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	5 0%	50	50 101%	54
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	7 0%	0	74 0%	81
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	0	7,375 0%	85,702	81,125 106%	88,500
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	88	1,154 8%	5,236	12,691 41%	13,845
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0 0%	0	1 0%	1
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	023	HEAT ELECTRICITY WATER	25,900	35,831 72%	255,026	394,139 65%	429,970
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	024	MAINT OTHER THAN BUILD-GRN	408	250 163%	932	2,750 34%	3,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	030	EQUIPMENT NEW REPLACEMENT	399	765 52%	8,130	8,419 97%	9,184
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	047	OWN FORCES MAINT BUILD-GRN	0	113 0%	1,356	1,243 109%	1,356
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	048	CONTRACTUAL MAINT BUILD-GRN	0	6,250 0%	2,650	68,750 4%	75,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	070	IN STATE TRAVEL REIMBURSEMEN	0	250 0%	252	2,750 9%	3,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	022	RENTS-LEASES OTHER THAN STAT	17,739	23,001 77%	196,960	253,006 78%	276,007
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	023	HEAT ELECTRICITY WATER	4,801	21,315 23%	61,330	234,461 26%	255,776
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	024	MAINT OTHER THAN BUILD-GRN	111	189 59%	894	2,078 43%	2,267
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	030	EQUIPMENT NEW REPLACEMENT	699	24,648 3%	112,164	271,125 41%	295,773
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	047	OWN FORCES MAINT BUILD-GRN	225	67 337%	800	733 109%	800
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	048	CONTRACTUAL MAINT BUILD-GRN	0	51 0%	120	564 21%	615
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	068	REMUNERATION	0	250 0%	0	2,750 0%	3,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	070	IN STATE TRAVEL REIMBURSEMEN	0	606 0%	1,988	6,668 30%	7,274
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	400	CONSTRUCTION REPAIR MATERIAL	0	0 0%	0	1 0%	1
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	023	HEAT ELECTRICITY WATER	6,154	10,472 59%	76,076	115,195 66%	125,667
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	024	MAINT OTHER THAN BUILD-GRN	0	417 0%	350	4,583 8%	5,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	030	EQUIPMENT NEW REPLACEMENT	0	879 0%	8,290	9,668 86%	10,547
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	047	OWN FORCES MAINT BUILD-GRN	0	57 0%	678	622 109%	678
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	048	CONTRACTUAL MAINT BUILD-GRN	0	32 0%	0	352 0%	384
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	070	IN STATE TRAVEL REIMBURSEMEN	129	250 51%	3,069	2,750 112%	3,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	022	RENTS-LEASES OTHER THAN STAT	363	9,054 4%	77,809	99,593 78%	108,647
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	023	HEAT ELECTRICITY WATER	4,532	5,829 78%	52,560	64,115 82%	69,944
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	024	MAINT OTHER THAN BUILD-GRN	2,576	339 760%	4,068	3,729 109%	4,068
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	030	EQUIPMENT NEW REPLACEMENT	0	27,082 0%	261,876	297,903 88%	324,985
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	047	OWN FORCES MAINT BUILD-GRN	0	82 0%	989	907 109%	989
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	048	CONTRACTUAL MAINT BUILD-GRN	0	57 0%	250	622 40%	678
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	068	REMUNERATION	0	250 0%	0	2,750 0%	3,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	070	IN STATE TRAVEL REIMBURSEMEN	0	267 0%	1,161	2,937 40%	3,204
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	023	HEAT ELECTRICITY WATER	0	186 0%	0	2,042 0%	2,228
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	024	MAINT OTHER THAN BUILD-GRN	217,600	150,024 145%	1,224,537	1,650,263 74%	1,800,286
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	1,458 0%	0	16,042 0%	17,500
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	6,250 0%	0	68,750 0%	75,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL REIMB	372	442 84%	4,477	4,858 92%	5,300
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	420,674	458,967 92%	3,984,041	5,048,642 79%	5,507,609
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	16,522,534	2,637,869 626%	31,628,513	29,016,564 109%	31,654,433
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	400	CONSTRUCTION REPAIR MATERIAL	3,122	337,495 1%	-301,900	3,712,448 -8%	4,049,944
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 Ill Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	0	218,670 0%	305	2,405,372 0%	2,624,042
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	400	CONSTRUCTION REPAIR MATERIAL	0	198,409 0%	0	2,182,498 0%	2,380,907
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	400	CONSTRUCTION REPAIR MATERIAL	1,673,948	19,181,776 9%	10,480,491	210,999,538 5%	230,181,315
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUING BONDS	0	0 0%	103,183	0 0%	0
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	48,927	2,172,222 2%	1,559,271	23,894,442 7%	26,066,664
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	400	CONSTRUCTION REPAIR MATERIAL	2,008,589	5,893,819 34%	9,836,610	64,832,004 15%	70,725,822
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	400	CONSTRUCTION REPAIR MATERIAL	0	2,917,439 0%	0	32,091,833 0%	35,009,272
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEMEN	14,553	8,333 175%	14,553	91,667 16%	100,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	400	CONSTRUCTION REPAIR MATERIAL	2,939,526	8,912,880 33%	36,362,499	98,041,679 37%	106,954,558
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	400	CONSTRUCTION REPAIR MATERIAL	121,978	395,661 31%	2,805,321	4,352,271 64%	4,747,932
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	59,770	98,750 61%	603,843	1,086,250 56%	1,185,000
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	0	50,000 0%	80,979	550,001 15%	600,001
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	418	2,083 20%	8,376	22,917 37%	25,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	RENTS-LEASES OTHER THAN STAT	0	4,539 0%	225	49,928 0%	54,467
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATERIAL	1,008,212	1,852,198 54%	8,830,344	20,374,180 43%	22,226,379
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	33,333 0%	400,000	366,667 109%	400,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIONMENT A	0	2,438,750 0%	29,265,000	26,826,250 109%	29,265,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	0	387 0%	1,439	4,257 34%	4,644
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	1,617	1,918 84%	19,647	21,098 93%	23,016
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	21 0%	0	229 0%	250
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	390 0%	527	4,289 12%	4,679
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	21	352 6%	219	3,876 6%	4,228
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	2,752 0%	26,000	30,271 86%	33,022
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	500 0%	0	5,501 0%	6,001
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	3,638	123,865 3%	1,276,383	1,362,515 94%	1,486,380
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	10,012 0%	0	110,132 0%	120,144
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	4,159 0%	1,460	45,744 3%	49,903
2010																	

2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	047	OWN FORCES MAINT BUILD-GRN	0	17 0%	0	183 0%	200
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	048	CONTRACTUAL MAINT BUILD-GRN	0	29,333 0%	0	322,667 0%	352,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	IN STATE TRAVEL REIMBURSEMEN	635	7,214 9%	25,662	79,354 32%	86,568
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR MATERIAL	522,941	2,415,459 22%	17,862,480	26,570,043 67%	28,985,502
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	25	14,276 0%	20,466	157,036 13%	171,312
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	400	CONSTRUCTION REPAIR MATERIAL	0	2,917 0%	0	32,083 0%	35,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	022	RENTS-LEASES OTHER THAN STAT	650	1,128 58%	5,140	12,404 41%	13,532
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	023	HEAT ELECTRICITY WATER	0	4,161 0%	522	45,775 1%	49,936
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	024	MAINT OTHER THAN BUILD-GRN	247	4,035 6%	43,984	44,390 99%	48,425
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT USAGE	258	4,129 6%	2,264	45,415 5%	49,544
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	0	3,708 0%	3,335	40,783 8%	44,490
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	030	EQUIPMENT NEW REPLACEMENT	-5,378	7,424 -72%	19,264	81,663 24%	89,087
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	20,866 0%	0	229,524 0%	250,390
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE AGEN	0	10,291 0%	0	113,196 0%	123,487
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	052	MASTERS FICA	0	0 0%	-1,706	0 0%	0
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	070	IN STATE TRAVEL REIMBURSEMEN	46,039	10,072 457%	107,612	110,796 97%	120,869
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	3,614	1,103 328%	6,664	12,128 55%	13,231
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	400	CONSTRUCTION REPAIR MATERIAL	7,673,884	28,048,003 27%	97,566,905	308,528,038 32%	336,576,041
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	401	LAND INTEREST	463,994	3,823,329 12%	8,029,215	42,056,613 19%	45,879,942
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	2021	Federal Local Projects	2021	Federal Local Projects	072	GRANTS FEDERAL	246,574	3,435,147 7%	7,794,061	37,786,621 21%	41,221,768
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	0	231 0%	0	2,539 0%	2,770
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	030	EQUIPMENT NEW REPLACEMENT	0	583 0%	0	6,417 0%	7,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	047	OWN FORCES MAINT BUILD-GRN	0	417 0%	0	4,583 0%	5,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	048	CONTRACTUAL MAINT BUILD-GRN	0	833 0%	0	9,167 0%	10,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	400	CONSTRUCTION REPAIR MATERIAL	0	250 0%	0	2,750 0%	3,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	022	RENTS-LEASES OTHER THAN STAT	657	501 131%	3,332	5,509 60%	6,010
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	023	HEAT ELECTRICITY WATER	23	208 11%	2,022	2,292 88%	2,500
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	024	MAINT OTHER THAN BUILD-GRN	167	200 83%	1,387	2,200 63%	2,400
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	025	STATE OWNED EQUIPMENT USAGE	683	830 82%	6,856	9,125 75%	9,955
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	026	ORGANIZATIONAL DUES	0	717 0%	4,120	7,883 52%	8,600
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	030	EQUIPMENT NEW REPLACEMENT	0	797 0%	168	8,763 2%	9,560
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	070	IN STATE TRAVEL REIMBURSEMEN	145	79 183%	420	871 48%	950
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	073	GRANTS NON FEDERAL	226,674	23,333 971%	235,474	256,659 92%	279,991
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	232	175 133%	706	1,925 37%	2,100
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	0	2,571 0%	30,851	28,280 109%	30,851
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER THAN STAT	0	167 0%	139	1,833 8%	2,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	025	STATE OWNED EQUIPMENT USAGE	658	682 97%	5,971	7,500 80%	8,182
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	ORGANIZATIONAL DUES	0	633 0%	6,310	6,958 91%	7,590
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLACEMENT	0	375 0%	0	4,125 0%	4,500
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	067	TRAINING OF PROVIDERS	0	12,500 0%	61,954	137,500 45%	150,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	155 0%	51	1,705 3%	1,860
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	724,333	1,703,695 43%	5,394,860	18,740,642 29%	20,444,337
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	11,010	4,448 248%	35,949	48,923 73%	53,370
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL REIMB	227	217 105%	2,290	2,383 96%	2,600
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	400	CONSTRUCTION REPAIR MATERIAL	0	2,330 0%	11,789	25,628 46%	27,958
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	0	2,306 0%	27,666	25,361 109%	27,666
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER THAN STAT	38	58 65%	700	641 109%	699
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPMENT USAGE	1,313	2,054 64%	13,558	22,597 60%	24,651
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	030	EQUIPMENT NEW REPLACEMENT	0	83 0%	159	917 17%	1,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	070	IN STATE TRAVEL REIMBURSEMEN	0	17 0%	0	183 0%	200
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	072	GRANTS FEDERAL	0	32,667 0%	307,147	359,333 85%	392,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	080	OUT OF STATE TRAVEL REIMB	0	21 0%	0	229 0%	250
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	404	INTRA INDIRECT COSTS	0	319 0%	3,830	3,511 109%	3,830
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	022	RENTS-LEASES OTHER THAN STAT	76	50 152%	266	550 48%	600
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPMENT USAGE	0	218 0%	2,566	2,398 107%	2,616
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	030	EQUIPMENT NEW REPLACEMENT	0	167 0%	0	1,833 0%	2,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	047	OWN FORCES MAINT BUILD-GRN	0	1,250 0%	1,527	13,750 11%	15,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BUILD-GRN	27	1,250 2%	577	13,750 4%	15,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	070	IN STATE TRAVEL REIMBURSEMEN	0	83 0%	0	917 0%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	080	OUT OF STATE TRAVEL REIMB	0	125 0%	1,432	1,375 104%	1,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	1,145,833 0%	6,002,185	12,604,167 48%	13,750,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TranSFers To Other Agencies	027	TRANSFERS TO DOIT	371,253	452,221 82%	4,015,901	4,974,432 81%	5,426,653
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TranSFers To Other Agencies	407	TRANS TO BD OF TAX-LAND AP	0	13,588 0%	127,407	1,490,470 85%	1,630,588
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TranSFers To Other Agencies	409	TRANSFER TO DEPT OF JUSTICE	0	65,717 0%	394,302	722,886 55%	788,603
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TranSFers To Other Agencies	411	TRANSFER TO DES DAM BUREAU	0	38,136 0%	77,625	419,501 19%	457,637
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERAL SERVICE	0	82,073 0%	614,412	902,800 68%	984,873
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	0	108,403 0%	1,220,096	1,192,429 102%	1,300,832
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	730,163	837,083 87%	7,772,129	9,207,917 84%	10,045,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	175 0%	0	1,925 0%	2,100
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	124,758	100,000 125%	914,256	1,100,000 83%	1,200,000
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	0	83 0%	5,970	91	

Include Obj Class 216 : N  
Include Co Funds 30,60 N  
Inc COGS Liquor/Lottery N  
Co12, Org 8046,8047,8048  
Co12, Class 106  
Co13, Class 106

BENEFITS TOTALS: 060  
OVERTIME TOTALS: 018  
CONSULTANTS TOTALS: 046  
CURRENT EXPENSE TOTALS: 020  
ALL OTHER: All Object Classes Not Listed Above

The Current Modified Budget  
amount is calculated  
as a sum of:  
Operating Budget 5,734,101,872  
Additional Appropriations 327,374,157  
Balance Brought Forward 1,184,398,971  
Net Transfer (Inc Ctrl Amt) 34,189,657  
Lapse Amount -1,460,393  
Total 7,278,604,264

Any variance between the FY10 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