

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	NAM	ACTG UNIT	CLS	CLS	CLS	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY13ESTIMATE	actual vs estimate	FY13 APPROPRIATION	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1145	FY08 CT IMPROVE B	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1146	FY08 CT IMPROVE T	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1146	FY08 CT IMPROVE T	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1147	FY08 CT IMPROVE D	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1866	VAWA 2011	010	PERSONAL SEF		1,123	0	0	0	0	0	3,730	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1866	VAWA 2011	010	PERSONAL SEF		0	0	0	0	0	0	11,000	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1887	ARRA SUPPLEMENT	010	PERSONAL SEF		0	0	0	0	0	0	9,500	0	0	0	0	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1880	SUPREME SUPERIOR	010	PERSONAL SEF		715,427	718,320	100%	715,575	100%	6,631,230	6,165,644	93%	6,632,598	93%	9,878,430	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1880	SUPREME SUPERIOR	011	PERSONAL SEF		247,726	248,366	100%	243,206	102%	2,239,218	2,095,505	94%	2,198,365	95%	3,200,326	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1880	SUPREME SUPERIOR	012	PERSONAL SEF		7,246	22,322	308%	11,448	195%	61,634	87,904	143%	97,372	90%	204,303	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1995	MEDIATION AND ARB	010	PERSONAL SEF		5,577	0	0	0	0	0	64,519	18,924	29%	30,000	16%	45,000
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL1995	MEDIATION AND ARB	010	PERSONAL SEF		0	0	0	0	0	0	73,602	0	0	0	0	150,798
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2333	FY09 DRUG COURT	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2353	FY09 CT IMPROVE M	011	PERSONAL SEF		0	0	0	0	0	0	1,000	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2354	FY09 CT IMPROVE M	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2354	FY09 CT IMPROVE M	010	PERSONAL SEF		0	0	0	0	0	0	1,000	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2356	FY09 CT IMPROVE M	010	PERSONAL SEF		0	0	0	0	0	0	3,445	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2366	FY09 VIOLENCE AGA	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2366	FY09 VIOLENCE AGA	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2367	FY 08 DV DATA ENT	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2711	COURT IMPROVEME	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2711	COURT IMPROVEME	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2712	COURT IMPROVEME	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2719	DRUG COURT CLINIC	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2723	CIP TRAINING GRAN	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2726	CONTINUATION OF	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL3333	FY12 COURT IMPRO	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL3333	FY12 COURT IMPRO	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL3334	FY 12 CT IMPROV	010	PERSONAL SEF		0	0	0	0	0	0	298	0	0	0	0	3,556
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5074	J-JONE CRIMINAL	11	010	PERSONAL SEF		0	0	0	0	0	4,000	0	0	0	0	48,104
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5905	VAWA COURT PROJ	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	605
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5905	VAWA COURT PROJ	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5905	VAWA COURT PROJ	012	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5921	VAWA 2012	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL5921	VAWA 2012	010	PERSONAL SEF		3,250	0	0	1,749	186%	0	458	0	0	0	0	71
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7041	COURT TRAINING IN	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7041	COURT TRAINING IN	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7042	CIP TRAINING GR	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7043	CIP DATA 10 GR	010	PERSONAL SEF		0	0	0	0	0	0	17,901	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7524	2010 VIOLENCE AG	010	PERSONAL SEF		0	0	0	0	0	0	8,269	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL7524	2010 VIOLENCE AG	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8510	FACILITIES ESCRO	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8515	DEFAULT FEES	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8670	CIRCUIT COURT	010	PERSONAL SEF		905,423	901,913	100%	876,613	103%	8,348,179	7,791,914	93%	8,100,983	96%	12,037,493	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8670	CIRCUIT COURT	011	PERSONAL SEF		401,561	427,641	107%	410,641	104%	3,669,066	3,581,837	98%	3,752,597	95%	5,274,651	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8670	CIRCUIT COURT	012	PERSONAL SEF		7,858	7,506	96%	8,415	98%	87,382	74,781	86%	93,576	80%	150,000	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8670	CIRCUIT COURT	016	PERSONAL SEF		98,672	51,612	52%	104,349	48%	960,916	748,802	78%	1,015,197	74%	1,559,943	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8673	CIP BASIC 11 GR	010	PERSONAL SEF		0	0	0	0	0	0	208	0	0	0	0	2,472
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8674	CIP TRAINING 11 GR	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8674	CIP TRAINING 11 GR	011	PERSONAL SEF		0	0	0	0	0	0	9,036	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8674	CIP TRAINING 11 GR	010	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL8675	CIP DATA 11 GR	010	PERSONAL SEF		2,315	0	0	556	0	0	15,496	6,954	45%	3,724	187%	6,955
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1000	SUPREME COL2034	COURT SECUR	2034	PERSONAL SEF		16,859	14,899	88%	18,069	102%	166,490	141,286	85%	180,526	82%	262,590	
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSO	1025	COURT IMPROV	2722	011	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME PERSONNEL	TOTALS					2,409,526	2,395,803	99%	2,411,706	99%	22,401,855	20,722,263	93%	22,299,557	93%	33,146,934		
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL1145	FY08 CT IMPROVE B	050	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL1866	VAWA 2011	050	PERSONAL SEF		2,360	0	0	0	0	0	20,034	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL1995	MEDIATION AND AR	050	PERSONAL SEF		53,890	75,710	140%	79,687	146%	465,989	669,558	144%	696,538	168%	1,229,239	
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL2353	FY09 CT IMPROVE M	050	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL2367	FY 08 DV DATA ENT	050	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME COL2726	CONTINUATION OF	050	PERSONAL SEF		0	0	0	0	0	0	0	0	0	0	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BR	PART TIME TEMP	1000	SUPREME																

2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	1000	WORKERS COMP	8075	CIP DATA 11	GRANT	020	CURRENT EXP	604	0.0%	27.0%	0.0%	663	42.6%	30.140%	43
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	1005	WORKERS COMP	8010	WORKERS COMPEN	020	CURRENT EXP	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	1020	COURT SECURITY	2034	COURT SECURITY	EXP	020	CURRENT EXP	89	2,461.77%	11.142%	16,771	18,771.112%	21,721.96%	36,881	
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	1025	JUDICIAL CON	2015	JUDICIAL CONDUCT	020	CURRENT EXP	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	1025	COURT IMPROV	2722	COURT IMPROVEM	020	CURRENT EXP	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPEN	9998	ERP GRANTS	9756	ACTIVITY ACCT	AGY	020	CURRENT EXP	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	CURRENT EXPENSE	TOTALS	SUPREME COL	0001	UNRESTRICTED IN	024	MAINT OTHER	1	85,186	125,294.147%	153,571.82%	1,421,396	1,352,490.95%	1,868,243.72%	2,513,989	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	0001	UNRESTRICTED IN	024	GW EXPENDIT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1128	ENHANCING JUDIC	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ021	FOOD INSTITUT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ022	RENTS/LEASES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ025	ORGANIZATION	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ030	EQUIPMENT NE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ040	INDIRECT COST	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1145	FY08 CT IMPROVE	BJ999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR021	FOOD INSTITUT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR022	RENTS/LEASES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR030	EQUIPMENT NE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR040	INDIRECT COST	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR042	ADDITIONAL FR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1146	FY08 CT IMPROVE	TR999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ021	FOOD INSTITUT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ030	EQUIPMENT NE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ040	INDIRECT COST	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ042	ADDITIONAL FR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1147	FY08 CT IMPROVE	DJ999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1736	JUDICIAL BRANCH	IN037	TECHNOLOGY 4	85,397	90,467.106%	56,678.160%	830,643	410,040.44%	617,668.66%	799,543		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1736	JUDICIAL BRANCH	IN038	TECHNOLOGY 4	48,898	90,380.248%	90,380.248%	489,527	660,538.135%	904,808.73%	998,774		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1736	JUDICIAL BRANCH	IN039	TELECOMMUNI	37,600	23,928.64%	83,005.83%	76,141	139,972.184%	167,728.83%	303,998		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1866	VAWA 2011	030	EQUIPMENT NE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1866	VAWA 2011	040	INDIRECT COST	2,124	0.0%	0.0%	3,333	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1866	VAWA 2011	042	ADDITIONAL FR	399	0.0%	0.0%	880	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1866	VAWA 2011	070	IN STATE TRAV	498	0.0%	0.0%	498	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1866	VAWA 2011	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1867	ARRA SUPPLEMENT	040	INDIRECT COST	975	0.0%	0.0%	1,124	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1867	ARRA SUPPLEMENT	042	ADDITIONAL FR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1867	ARRA SUPPLEMENT	070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1867	ARRA SUPPLEMENT	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	022	RENTS/LEASES	4,676	763.16%	12,127.6%	100,097	76,418.76%	259,613.29%	181,701		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	024	MAINT OTHER	2,435	1,124.46%	2,899.39%	54,727	41,923.17%	65,153.64%	95,919		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	026	ORGANIZATION	75	75.100%	133.56%	77,887	77,073.89%	137,903.56%	171,094		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	027	TRANSFERS TC	351	2,028.027	1,035.54%	54	3.46%	5.99%	54		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	028	TRANSFERS TC	0	0.0%	0.0%	23,316	0.0%	31.0%	0		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	030	EQUIPMENT NE	14,778	8,532.58%	42,056.20%	104,761	160,953.154%	298,126.54%	346,335		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	035	SHARED SERVI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	037	TECHNOLOGY 4	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	038	TECHNOLOGY 4	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	039	TELECOMMUNI	889	4,108.462%	2,041.201%	3,138	21,317.679%	7,203.296%	34,000		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	048	CONTRACTUAL	375	1,216.324%	375.324%	6,093	2,959.49%	6,092.49%	7,661		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	049	TRANSFER TO	0	0.0%	0.0%	4,648.617	0.0%	4,441.650%	8,636.401		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	050	INTEREST FICA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	057	BOOKS PERIOD	8,494	60,591.713%	8,821.687%	382,053	457,744.117%	407,141.112%	568,853		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	061	UNEMPLOYMEN	0	220.0%	0.0%	77,241	13,054.171%	19,882.65%	30,000		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	066	EMPLOYEE TRA	7,974	7,265.911%	8,090.90%	45,887	39,268.96%	46,557.84%	60,000		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	068	REMINERATIO	0	556.0%	0.0%	4,574	2,108.46%	15,339.14%	20,000		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	080	OUT OF STATE	8,580	10,729.22%	14,442.38%	66,783	65,898.89%	112,669.58%	195,389		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	103	CONTRACTS FC	53	0.0%	53.0%	624	173.28%	624.28%	2,488		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	104	CERTIFICATION	587	63.11%	648.110%	40,919	34,096.83%	45,169.75%	72,500		
2013	010	10	Judicial Branch 010	JUDICIAL BR	ALL OTHER	1000	SUPREME COL	1880	SUPREME SUPERIO	105	PROVIDER PAY	0	1,39							

2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN04	OWN FORCES I	482	1,606	333%	482	333%	15,947	6,919	43%	15,947	43%	18,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN04	OWN FORCES I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN04	OWN FORCES I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN07	IN STATE TRAV	552	162	29%	552	29%	3,187	2,607	82%	3,188	82%	5,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN80	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	2,500	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN103	CONTRACTS FC	4,829	15,229	315%	5,077	300%	5,316	17,802	335%	5,589	318%	22,802	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN250	STATE ACTIVE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER220	ADMINISTRATION AN99	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2225	VIETNAM BONUSRS/068	REMUNERATION	0	0	0%	0	0%	0	100	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2225	VIETNAM BONUSRS/999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2230	INH SERVICE AWARCS/999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR023	HEAT ELECTRIC	134,553	103,818	77%	139,398	74%	464,047	495,422	107%	480,756	103%	749,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR024	MAINT OTHER 1	0	0	0%	0	0%	0	0	0%	0	0%	500	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR041	AUDIT FUND SE	0	0	0%	0	0%	0	702	1,084	154%	915	118%	2,000
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR042	OWN FORCES I	0	0	0%	0	0%	0	22,922	17,548	77%	42,138	77%	81,000
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR047	OWN FORCES I	2,095	1,236	59%	3,031	41%	13,220	12,701	96%	19,124	96%	35,476	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR049	TRANSFER TO I	0	0	0%	0	0%	0	437	437	100%	437	100%	437
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR070	IN STATE TRAV	0	0	0%	0	0%	0	50	0	0%	210	0%	420
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2233	AIR NATIONAL GUAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI022	RENTS-LEASES	0	0	0%	4,167	0%	0	264	0%	33,333	1%	50,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI024	MAINT OTHER 1	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI025	AUDIT FUND SE	0	0	0%	0	0%	0	41	58	148%	0	0%	200
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI042	ADDITIONAL FR	0	0	0%	33	0%	0	0	0%	267	0%	400	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI047	OWN FORCES I	324	1,164	0%	1,164	0%	6,039	4,073	246%	21,688	69%	23,466	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI090	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	500	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI090	OUT OF STATE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI103	CONTRACTS FC	0	69	0%	0	0%	0	41,105	0%	0	0%	169,510	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2235	INTEGRATED TRAINI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI027	EQUIPMENT NE	0	830	0%	0	0%	0	0	0%	6,667	0%	10,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI041	AUDIT FUND SE	0	0	0%	0	0%	0	296	279	94%	520	54%	1,000
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI042	ADDITIONAL FR	0	0	0%	0	0%	14,958	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI049	TRANSFER TO I	0	0	0%	0	0%	291	291	100%	291	100%	291	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	500	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI1231	SECURITY EXP	0	46,548	0%	0	0%	0	372,384	0%	0	0%	969,760	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2237	AIR GUARD SECURI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50022	RENTS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50023	HEAT ELECTRIC	73,127	74,322	102%	75,732	103%	357,371	346,133	97%	370,111	97%	573,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50024	MAINT OTHER 1	2,611	270	10%	3,345	8%	4,810	6,308	131%	6,163	102%	19,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50030	EQUIPMENT NE	0	0	0%	0	0%	0	260	0	0%	0	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50041	AUDIT FUND SE	0	0	0%	0	0%	0	274	298	109%	289	103%	800
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50047	ADDITIONAL FR	0	0	0%	0	0%	5,309	3,863	73%	5,861	96%	11,250	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50047	ADDITIONAL FR	1,871	8,190	438%	1,871	23%	38,121	36,514	198%	38,121	100%	70,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50049	TRANSFER TO I	0	0	0%	0	0%	0	243	243	100%	243	100%	243
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50103	CONTRACTS FC	14,031	8,469	60%	12,509	68%	122,710	161,292	131%	109,403	147%	347,411	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2240	ARMY AND STATE 50999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC041	AUDIT FUND SE	0	0	0%	0	0%	51	50	98%	202	25%	400	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC042	ADDITIONAL FR	0	0	0%	0	0%	2,446	2,014	82%	3,941	51%	7,600	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	24	100%	24	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC070	IN STATE TRAV	0	0	0%	42	0%	0	0	0%	333	0%	500	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	4,667	0%	7,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC102	CONTRACTS FC	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2243	ANTITERRORISM AC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2244	ARMY SUSTAINABLE041	AUDIT FUND SE	0	0	0%	194	0%	0	5	0%	1,549	0%	2,323	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2244	ARMY SUSTAINABLE102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2244	ARMY SUSTAINABLE103	CONTRACTS FC	0	0	0%	0	0%	0	57,637	0%	1,681	585	3%	2,522,377
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2244	ARMY SUSTAINABLE999	FCLG	0	30,236	0%	0	0%	0	0	0%	0	0%	0	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL023	HEAT ELECTRIC	1,450	29,000	200%	26,413	192%	16,159	13,132	85%	29,349	4%	40,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL023	HEAT ELECTRIC	61,120	34,095	56%	139,830	24%	286,740	266,126	93%	655,999	41%	1,000,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL024	MAINT OTHER 1	87	387	445%	683	57%	4,990	6,274	126%	39,187	16%	70,000	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL030	EQUIPMENT NE	179	0	0%	6,584	0%	2,339	4,477	191%	86,041	5%	86,041	
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL041	AUDIT FUND SE	0	0	0%	0	0%	0	1,185	3,088	0%	10,600		
2013	010	12	Adjutant Gener12	ADJUTANT GBALL OTHER	1200	ADJUTANT GER2245	ARMY GUARD FACIL042	ADDITIONAL FR	0	0	0%	0	0%							

2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2006	TELECOMMUNICATIO	PERSONAL SEF	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2040	GENERAL SERVICES	PERSONAL SEF	10,247	14,338 140%	10,771 133%	94,267	103,743 110%	99,089 105%	150,261	105,791	105,151	261,004
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2042	ASSETS - ASSETS	PERSONAL SEF	14,017	19,242 137%	21,074 150%	105,791	161,818 153%	151,443 143%	311,439	181,439	181,439	311,439
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2045	BUREAU OF COURT	PERSONAL SEF	35,934	38,916 108%	40,488 96%	283,849	307,180 105%	331,093 93%	517,087	331,093	331,093	517,087
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2072	F - G BUILDING	PERSONAL SEF	1,000	1,000 100%	1,051 95%	10,362	8,527 82%	10,897 78%	15,653	10,897	10,897	15,653
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2080	SAFETY BUILDING	PERSONAL SEF	2,170	2,433 112%	2,326 75%	29,610	25,155 85%	44,155 97%	65,764	44,155	44,155	65,764
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2081	EMERGENCY OPERA	PERSONAL SEF	2,676	2,662 99%	4,153 94%	25,031	22,004 88%	38,841 97%	57,172	38,841	38,841	57,172
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2082	DMV TESTING FACIL	PERSONAL SEF	3,213	3,213 100%	3,213 100%	24,783	24,783 100%	32,763 100%	41,429	32,763	32,763	41,429
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2083	M - S BUILDING	PERSONAL SEF	2,205	2,185 99%	2,721 80%	25,256	20,106 80%	31,166 65%	43,751	31,166	31,166	43,751
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2086	FIRE MARSHAL OFI	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2088	DOT MECHANICAL S	PERSONAL SEF	1,070	1,070 100%	1,070 100%	10,356	6,733 64%	10,830 90%	15,829	10,830	10,830	15,829
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2089	DOT MATERIALS S	PERSONAL SEF	1,293	1,293 100%	1,293 100%	13,107	10,965 84%	13,107 84%	18,443	13,107	13,107	18,443
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2090	MORTON BUILDING	PERSONAL SEF	3,221	3,222 100%	3,819 163%	36,477	33,622 108%	43,116 92%	65,944	43,116	43,116	65,944
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR	PERSONAL SEF	7,225	18,080 250%	6,193 197%	43,472	148,146 341%	55,371 268%	154,088	148,146	148,146	154,088
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2094	WALKER BUILDING	PERSONAL SEF	6,350	5,332 84%	6,114 87%	57,717	46,730 81%	55,573 84%	83,172	55,573	55,573	83,172
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2095	LONGERGAN HALL	PERSONAL SEF	2,824	2,656 94%	3,343 79%	18,993	25,501 134%	22,485 113%	37,147	22,485	22,485	37,147
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2096	JOHNSON HALL	PERSONAL SEF	867	0.0%	0.0%	5,888	0.0%	0.0%	13,039	5,888	5,888	13,039
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2097	SPAULDING HALL	PERSONAL SEF	2,824	0.0%	0.0%	8,069	2,060 26%	7,526 27%	11,056	7,526	7,526	11,056
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2098	DEPT. OF JUSTICE B	PERSONAL SEF	2,576	2,712 105%	3,473	34,273	22,048 64%	30,821 72%	41,115	22,048	22,048	41,115
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2099	UPLAND WALKER HO	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2106	LEGISLATIVE OFFIC	PERSONAL SEF	3,454	2,503 72%	2,937 84%	30,793	22,433 73%	26,595 84%	38,893	22,433	22,433	38,893
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR2167	OLD MILL #1	PERSONAL SEF	7,105	845 119%	901 94%	6,514	7,061 108%	8,266 85%	13,103	7,061	7,061	13,103
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR3403	PRINT SHOP OPERA	PERSONAL SEF	0	29.0%	17 176%	0	13 132%	200	0	0	200	
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR5320	LAKES REGION CAM	PERSONAL SEF	762	2,157 283%	2,355 92%	1,912	12,290 643%	5,909 208%	25,001	12,290	12,290	25,001
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR5913	FIXED & MOBILE AS	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	1.0%	1	0.0%	1.0%	1
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR6000	BRIDGE BUILDING	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR8000	SURPLUS FOOD	PERSONAL SEF	0	6,260 693%	2,107 297%	5,531	38,177 690%	12,905 296%	30,000	38,177	38,177	30,000
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR8050	CENTRALIZED MAIL	PERSONAL SEF	1,389	2,740 197%	2,561 107%	7,641	22,384 293%	14,086 159%	27,311	22,384	22,384	14,086
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR8100	SURPLUS PROPERTY	PERSONAL SEF	0	0.0%	417 0%	0	0.0%	3,333 0%	5,000	0	3,333	5,000
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR8105	STATE ADMINSTRAT	PERSONAL SEF	0	0.0%	167 0%	0	0.0%	1,300 0%	2,000	0	1,300	2,000
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1415	BUR PLANT/PR8130	FINANCIAL DATA M	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1425	GAL CERTIFIC7770	GAL CERTIFICATION	PERSONAL SEF	44	1,080 2,450%	54 199%	9,078	7,668 84%	11,266 69%	17,400	7,668	7,668	11,266
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	1499	APRA STIMULL0887	STATE ENERGY PR	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative	014	ADMINISTRAT	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS		126,309	158,416 126%	154,232 103%	1,012,857	1,229,805 121%	1,240,400 99%	2,005,968	1,240,400	1,240,400	2,005,968	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER A	OVERTIME	228	0.0%	911 0%	221	0.0%	2,153 0%	20,000	221	221	20,000	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER B	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER C	OVERTIME	-375	129 0%	167 78%	0	1,512 0%	1,333 113%	2,000	-375	1,333	2,000	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER D	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER E	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER F	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER G	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER H	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER I	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER J	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER K	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER L	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER M	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER N	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER O	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER P	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER Q	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER R	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER S	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER T	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER U	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER V	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER W	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER X	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER Y	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER Z	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AA	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AB	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AC	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AD	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AE	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AF	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT	OVERTIME TOTAL	1400	COMMISSIONER AG	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative	014	ADMINISTRAT															

2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR7886	PURCHASING ADMIN	020	CURRENT EXPR	1,361	3,069	225%	1,965	156%	5,781	8,137	141%	8,345	98%	15,950
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8000	SURPLUS FOOD	020	CURRENT EXPR	522	271	394%	0	0%	6,461	271	394%	3,348	198%	10,790
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8050	CENTRALIZED	020	CURRENT EXPR	71,923	179,652	250%	0	0%	1,108	1,108	119%	1,255	107%	1,915,673
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8100	SURPLUS PROPERTY	020	CURRENT EXPR	1,476	91	6%	0	0%	15,903	1,410	9%	0	0%	18,285
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8116	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8118	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8175	TEMPORARY EMERG	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	225
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8185	STATE ADMINSTR	020	CURRENT EXPR	349	5,061	452%	4671	1084%	41,058	47,688	116%	55,031	87%	55,778
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1415	BUR PLANT/PR8686	ASSET MONETIZAT	020	CURRENT EXPR	416	21,614	5,197%	13,249	163%	950	22,369	2,356%	30,248	74%	36,359
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1420	FINANCIAL DA11370	FINANCIAL DATA	MG020	CURRENT EXPR	537	148	27%	0	0%	2,115	1,028	49%	30,248	39%	6,152
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1420	FINANCIAL DA18119	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1425	GAL CERTIFICAT	7770	020	CURRENT EXPR	171	100	58%	268	15%	730	707	97%	1,111	63%	1,902
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1430	COMM ON STA7780	COMM ON THE STAT	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1440	BUR PLANT/PR8262	RECYCLING FUND	020	CURRENT EXPR	6,056	4,602	76%	32,257	14%	6,687	41,180	616%	35,615	116%	85,000
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1450	RISK MANAGER8125	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1455	PUBLIC WORK8155	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1460	BUR OF GEN8205	LAW ENFORCEME	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1460	BUR OF GEN8203	VENDING MACHINES	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1465	COURT FACIL8121	COURT FACILIT8121	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1475	BUREAU OF PL8044	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1480	PHOTOGRAPHIC SER	8902	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1490	FACILITIES AS3144	EMERGENCY BLDG	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1490	FACILITIES AS8129	WORKERS COMPEN	020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1497	STATE SURPL8160	SURPLS EXPEN	020	CURRENT EXPR	681	1,039	152%	740	140%	5,602	6,772	121%	6,087	111%	8,500
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1499	ARRA STIMUL0887	STATE ENERGY	020	CURRENT EXPR	0	0	0%	0	0%	344	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPEN	1499	ARRA STIMUL0887	ACTIVITY ACCT	AGY020	CURRENT EXPR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	14	Administrative	3014	ADMINISTRAT	CURRENT EXPENSE TOTALS						246,140	338,436	137%	318,898	106%	2,049,955	2,279,494	111%	2,406,570	95%	3,834,903
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	0824	COMMODITY ASSIST	041	ADDITIONAL FUND	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	0824	COMMODITY ASSIST	072	GRANTS FEDER	0	0	0%	0	0%	823	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	0824	COMMODITY ASSIST	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	0824	COMMODITY ASSIST	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	0824	COMMODITY ASSIST	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	037	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1400	COMMISSIONE	1042	COMMISSIONER-ADN	038	TECHNOLOGY-I	0	0	0%	0						

2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2089	DOT MATERIALS BUJ103	IN STATE TRAV	0	0	0.0%	0	0	0.0%	391	889,227%	1,048.85%	3,044			
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2089	DOT MATERIALS BUJ103	CONTRACTS FC	0	0	0.0%	0	0	0.0%	0	0	0	0			
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	023	RENTS-LEASES	20	0	0.0%	71	0	0.0%	139	84.60%	499	499		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	023	HEAT ELECTRIC	22,843	30,097	132%	30,733	98%	198,210	175,509	89%	390,266	166%	390,266	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	030	EQUIPMENT NE	0	0	0.0%	342	0	0.0%	0	0	0	4,098		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	039	TELECOMMUNI	92	54	59%	134	40%	42	599	141%	621	96%	1,450	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	041	OWN FORCES	0	0	0.0%	441	0	0.0%	3,332	1,298	0%	4,519		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	048	CONTRACTUAL	20,473	1,266	6%	28,246	4%	40,108	26,374	66%	55,336	48%	66,575	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	070	IN STATE TRAV	0	0	0.0%	0	0	0.0%	0	0	0	1		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2090	MORTON BUILDING	103	CONTRACTS FC	607	0	0.0%	1,394	0	0.0%	4,247	3,987	94%	9,759	41%	15,335
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR022	RENTS-LEASES	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR022	RENTS-LEASES	0	376	332%	387	98%	456	1,779	390%	1,549	115%	3,172	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR024	MAINT OTHER T	0	0	0.0%	0	0	0.0%	0	0	0	0	0	1	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR025	STATE OWNED	0	-3,355	0%	0	0	0.0%	15,861	13,184	83%	10,041	131%	29,421	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR030	EQUIPMENT NE	0	0	0.0%	0	0	0.0%	0	0	0	0	0	7,900	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR037	TECHNOLOGY	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR038	TECHNOLOGY	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR039	TELECOMMUNI	734	891	121%	785	114%	5,542	10,020	181%	5,929	169%	14,000		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR049	TRANSFER TO I	0	0	0.0%	0	0	0.0%	0	6,770	0%	0	0	31,700	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR054	ADDITIONAL FND	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR066	EMPLOYEE TRA	0	0	0.0%	0	0	0.0%	0	0	0	0	0	1	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR070	IN STATE TRAV	805	172	21%	1,471	12%	3,889	678	17%	7,102	10%	10,249		
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR080	OUT OF STATE	0	0	0.0%	10	0	0.0%	0	0	0	0	0	120	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR103	CONTRACTS FC	0	314	10%	0	0	0.0%	2,892	1,115	39%	5,289	21%	8,000	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2091	PUBLIC WORKS BUR099	CONTRACTS FC	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	022	RENTS-LEASES	5	0	0.0%	24	0	0.0%	50	0	0	238	0%	499
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	023	HEAT ELECTRIC	9,559	11,273	118%	11,721	96%	47,468	57,740	122%	58,205	99%	94,829	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	030	EQUIPMENT NE	0	0	0.0%	256	0	0.0%	0	0	0	2,049	0%	3,073
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	039	TELECOMMUNI	821	851	104%	652	81%	1,023	965	86%	815	103%	2,849	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	047	OWN FORCES T	0	285	0%	0	0	0.0%	1,060	1,750	165%	3,249	54%	5,179
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	048	CONTRACTUAL	164	176	107%	701	25%	4,559	2,576	56%	19,491	13%	39,442	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	070	IN STATE TRAV	0	17	0%	0	0	0.0%	0	42	0%	0	0	150
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	103	CONTRACTS FC	2,483	2,354	94%	3,383	70%	14,199	15,224	107%	19,271	79%	31,922	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	999	BUILDING USE I	0	0	0.0%	0	0	0.0%	51,000	51,000	100%	51,000	100%	51,000
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2093	61 SOUTH SPRING S	999	FCLG	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	022	RENTS-LEASES	20	15	0%	0	0	0.0%	139	20	14%	108	18%	150
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	023	HEAT ELECTRIC	19,609	20,376	104%	24,156	84%	147,956	120,632	82%	182,268	66%	275,329	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	030	EQUIPMENT NE	0	0	0.0%	0	0	0.0%	0	0	0	0	0	22,849
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	039	TELECOMMUNI	287	0	0.0%	289	31%	1,090	1,469	136%	1,088	135%	2,200	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	043	DEBT SERVICE	0	17,462	0%	0	0	0.0%	79,144	73,894	93%	88,675	83%	353,250
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	044	DEBT SERVICE	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	047	OWN FORCES T	0	790	0%	0	0	0.0%	2,229	3,051	137%	7,596	40%	9,974
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	048	CONTRACTUAL	481	1,282	267%	1,282	100%	8,398	14,220	169%	22,455	100%	40,409	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	070	IN STATE TRAV	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	103	CONTRACTS FC	2,695	2,800	104%	2,837	99%	6,863	7,771	113%	7,225	108%	16,121	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	200	BUILDING USE I	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2094	WALKER BUILDING	999	FCLG	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	022	RENTS-LEASES	0	0	0.0%	0	0	0.0%	50	18	37%	33	65%	5
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	023	HEAT ELECTRIC	10,616	15,523	146%	13,442	115%	46,766	51,198	109%	59,215	86%	93,997	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	030	EQUIPMENT NE	0	0	0.0%	0	0	0.0%	104	0	0	360	0%	2,771
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	039	TELECOMMUNI	1,574	35	2%	174	20%	587	615	105%	587	105%	950	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	048	CONTRACTUAL	1,497	1,028	69%	1,028	69%	2,006	2,428	109%	2,635	100%	3,659	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	048	CONTRACTUAL	1,574	303	19%	3,427	90%	10,208	12,388	121%	21,906	56%	30,558	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	070	IN STATE TRAV	0	0	0.0%	0	0	0.0%	0	0	0	0	0	1
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	103	CONTRACTS FC	893	720	81%	1,038	89%	2,999	3,147	105%	3,485	90%	6,880	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2095	LONDERGAN HALL	200	BUILDING USE I	0	0	0.0%	0	0	0.0%	23,801	23,801	100%	23,801	100%	23,801
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	022	RENTS-LEASES	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	023	HEAT ELECTRIC	6,404	9,671	151%	10,295	94%	33,877	41,246	122%	54,139	76%	96,095	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	030	EQUIPMENT NE	0	0	0.0%	150	0	0.0%	0	0	0	1,200	0%	1,800
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	039	TELECOMMUNI	47	31	66%	0	0	0.0%	243	285	118%	305	124%	459
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	047	OWN FORCES T	420	2,008	478%	2,179	92%	6,028	3,071	505%	3,152	97%	6,204	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	048	CONTRACTUAL	2,152	340	16%	7,683	4%	9,624	24,068	250%	34,559	70%	84,812	
2013	010	14	Administrative	3014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PR2096	JOHNSON HALL	103	CONTRACTS FC	797	720	90%	1,276	56%	2,331	2,4					

2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	049	TRANSFER TO I	670	0.0%	0.0%	645.00%	670	0.0%	0.0%	645.00%	670	0.0%	0.0%	645.00%	670	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	062	WORKERS CON	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	063	GENERATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	070	IN STATE TRAV	34	0.0%	0.0%	83.00%	181,443	2,001.1%	2,001.1%	83.00%	723	605.94%	1,756.34%	3,470	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	073	GRANTS NON F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	080	OUT OF STATE	0	0.0%	0.0%	75.00%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	900	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	092	CONTRACTS FC	6,637	0.0%	0.0%	223.00%	39,778	0.0%	0.0%	223.00%	112	39,778	0.0%	1,411	1,500	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6400	ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	026	ORGANIZATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	3,847	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	030	EQUIPMENT NE	0	0.0%	0.0%	71.00%	0	0.0%	0.0%	71.00%	0	0.0%	0.0%	0.0%	567.00	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	032	TELECOMMUN	38	0.0%	0.0%	73.96%	193	49.657%	73.96%	193	38	129%	0.0%	0.0%	850	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	1,151	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	5	0.0%	0.0%	0.0%	5	0.0%	18.00%	0.0%	503	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	042	ADDITIONAL FR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	12,022	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	049	TRANSFER TO I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	48,292	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	331	39.12%	599.00%	1,062	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	074	GRANTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	12,791	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	102	CONTRACTS FC	13,328	0.0%	1,072.00%	106,446.00%	1,444	2,278.158%	13,328	9,677.73%	106,446.49%	0	0.0%	0.0%	0.0%	400,015
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6510	STATE ENERGY PR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	026	ORGANIZATION	0	0.0%	0.0%	0.0%	150	150.00%	150.00%	0.0%	150	100.00%	150.00%	0.0%	150	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	039	TELECOMMUN	0	24.00%	0.0%	0.0%	0	212.00%	0.0%	0.0%	0	0.0%	0.0%	0.0%	1,250	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	042	ADDITIONAL FR	139	0.0%	0.0%	421.00%	264	0.0%	0.0%	421.00%	106	799.00%	0.0%	0.0%	2,117	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	750	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	073	GRANTS NON F	7,645	19,220.199%	6,156.187%	82,531	73,492.98%	88,052.83%	121,930	0.0%	0.0%	0.0%	0.0%	121,930	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	102	CONTRACTS FC	0	0.0%	0.0%	43.00%	0	0.0%	0.0%	43.00%	0	0.0%	0.0%	0.0%	500	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN6570	MUNICIPAL/REGION	999	FCLG	0	0.0%	0.0%	58.74%	58,747	56,725.97%	83,505.68%	0	0.0%	0.0%	0.0%	126,244	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	026	ORGANIZATION	0	2,000.00%	0.0%	0.0%	0	2,000.00%	0.0%	0.0%	0	0.0%	0.0%	0.0%	12,500	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	030	EQUIPMENT NE	0	0.0%	0.0%	42.00%	0	0.0%	0.0%	42.00%	0	0.0%	0.0%	0.0%	500	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	040	INDIRECT COS	32	0.0%	0.0%	39.00%	214	187.68%	227.00%	32	187.68%	227.00%	0.0%	0.0%	519	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	042	ADDITIONAL FR	878	0.0%	0.0%	3,434.00%	1,817	0.0%	0.0%	3,434.00%	0	0.0%	6,890.00%	0.0%	42,142	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	14,328	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	074	GRANTS FOR P	3,986,435	4,701,678.118%	6,143,347.77%	18,773,510	19,815,602.106%	28,931,156.68%	42,815,838	0.0%	0.0%	0.0%	0.0%	4,246	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7705	FUEL ASSISTANCE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	026	ORGANIZATION	0	125.00%	0.0%	0.0%	0	1,422.00%	0.0%	0.0%	0	0.0%	2,000.71%	0.0%	3,000	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	039	TELECOMMUN	32	22.68%	45.48%	123	207.169%	174.119%	585	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	15	125.00%	0.0%	0.0%	15	125.00%	0.0%	0.0%	3,780	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	042	ADDITIONAL FR	342	0.0%	0.0%	5,971.00%	632	0.0%	0.0%	5,971.00%	0	0.0%	11,015.00%	0.0%	20,898	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	070	IN STATE TRAV	0	0.0%	0.0%	110	140.00%	1.80%	0.0%	110	140.00%	1.80%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	074	GRANTS FOR P	77,412	111,065.143%	631,905.18%	360,156	644,847.179%	2,939,922.22%	3,403,751	0.0%	0.0%	0.0%	0.0%	14,000	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	102	CONTRACTS FC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7706	LOW INCOME WEAT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	041	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	042	ADDITIONAL FR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	049	TRANSFER TO I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	070	IN STATE TRAV	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN7707	REFUGEE RESETTL	102	CONTRACTS FC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN8114	UNEMPLOYMENT CC	011	AUDIT FUND SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN8114	UNEMPLOYMENT CC	999	UNEMPLOMEN	0	1,605.00%	2,267.71%	0	8,346	0.0%	0.0%	18,136.46%	0	0.0%	0.0%	0.0%	27,204	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN8215	PUBLICATIONS REV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN8216	MUNICIPAL/REGION	067	TRAINING OF P	0	0.0%	0.0%	16,192	0	0.0%	0.0%	5,000.00%	0	0.0%	5,000.00%	0.0%	5,000	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0240	OFFICE OF EN8216	MUNICIPAL/REGION	999	IN STATE TRAV	0	0.0%	0.0%	42	0	0.0%	0.0%	331	0.0%	0.0%	0.0%	500	0	
2013	010	2	Executive Office 002	EXECUTIVE B ALL OTHER	0299	ARRA STIMULL0849	ENERGY EFFICIENC	022	RENDS-LEASES	0</													

2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	020	GRANTS FEDER	0	0	0.0%	500,000	0	0	3,626,875	0%	4,000,000	91%	6,000,000		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	090	OUT OF STATE	0	0	0.0%	417	0	0	395	0%	3,333	12%	5,000		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	020	GRANTS FEDER	0	0	0.0%	8,333	0	0	66,620	0%	100,000	0%	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC 8681	DOS-HOMELAND SEC	030	EQUIPMENT NE	27,423	0	0.0%	0	0	30,007	0	0	0	0%	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC 8681	DOS-HOMELAND SEC	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0%	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	022	RENTS-LEASES	132	0	132	100%	135	97%	1,782	1,754	98%	1,829	96%	2,500	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	024	MAINT OTHER 1	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	028	TRANSFERS TC	4,766	5,726	202%	4,156	137%	45,856	44,859	98%	40,350	94%	72,526		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	029	INTRA-AGENCY	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	030	EQUIPMENT NE	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	037	TECHNOLOGY-I	0	0	0	0%	83	0	0	0	0%	667	0%	1,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	038	TECHNOLOGY-I	0	0	0	0%	83	0	0	0	0%	667	0%	1,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	057	BOOKS PERIOD	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	066	EMPLOYEE TRA	0	0	0	0%	0	0	0	0	0%	1,333	0%	2,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	070	IN STATE TRAV	295	123	42%	1,627	20%	1,345	2,373	176%	2,940	84%	5,000		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	080	OUT OF STATE	595	1,785	0%	595	347	58%	1,785	19%	3,000	0%	3,000		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2620	CIVIL LAW	080	OUT OF STATE	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	022	RENTS-LEASES	0	0	0	0%	0	0	316	1,112	352%	1,325	84%	2,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	024	MAINT OTHER 1	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	027	TRANSFERS TC	1,396	1,677	120%	1,733	97%	13,433	13,139	98%	16,673	79%	29,001		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	030	EQUIPMENT NE	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	037	TECHNOLOGY-I	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	038	TECHNOLOGY-I	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	057	BOOKS PERIOD	0	0	0	0%	0	0	3,200	3,200	100%	3,200	100%	3,200	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	066	EMPLOYEE TRA	0	0	0	0%	0	0	800	600	75%	2,000	30%	2,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	067	EMPLOYEE TRA	2,000	500	25%	62	3%	940	2,143	309%	2,423	30%	2,423		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	080	OUT OF STATE	0	0	0	0%	1,434	1,728	120%	1,873	92%	4,000	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2621	CHARITABLE TRUST	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	022	RENTS-LEASES	0	49	0%	0	176	387	220%	785	49%	2,000	0		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	030	EQUIPMENT NE	1,443	1,893	132%	1,927	133%	13,586	13,282	98%	19,232	0%	29,332		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	057	BOOKS PERIOD	0	0	0	0%	0	0	901	860	95%	3,212	27%	3,500	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	066	EMPLOYEE TRA	0	0	0	0%	83	0	0	0	0%	667	0%	1,000	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	070	IN STATE TRAV	114	66	59%	396	17%	938	873	93%	3,253	27%	5,700		
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	080	OUT OF STATE	0	0	0	0%	1,697	1,697	0	0	0%	1,700	0%	0	
2013	010	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	DIV OF LEGAL 2623	TRANSPORTATION	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0		
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	JUSTICE DEPA 9087	WITNESS FEES HIGH	232	WITNESS FEES	0	0	0	0%	0	0	86,802	90,979	105%	187,603	48%	336,000	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2010	JUSTICE DEPA 9087	WITNESS FEES HIGH	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0		
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1137	FY 11 SAVIN GRANT	001	AUDIT FUND SE	0	0	0	0%	0	0	0	0	0%	883	0%	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1137	FY 11 SAVIN GRANT	041	AUDIT FUND SE	0	0	0	0%	82	0	0	0	0%	657	0%	985	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1137	FY 11 SAVIN GRANT	072	GRANTS FEDER	0	4,496	0%	0	0	0	7,969	0%	0	0%	983	20%	0
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1848	FY11 BVP	072	GRANTS FEDER	0	0	0	0%	4,291	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1848	FY11 BVP	099	FCLG	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	022	RENTS-LEASES	0	0	0	0%	114	112	98%	942	12%	2,052	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	026	ORGANIZATION	0	0	0	0%	4,091	4,300	105%	4,197	102%	4,300	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	027	TRANSFERS TC	883	1,060	120%	1,096	97%	8,492	8,306	98%	10,540	79%	18,333		
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	028	TRANSFERS TC	832	0	0	0%	5,430	3,095	57%	5,931	45%	10,364	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	030	SHARED SERV	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	040	INDIRECT COST	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	041	AUDIT FUND SE	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	042	ADDITIONAL FR	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	070	IN STATE TRAV	0	0	0	0%	10,544	9,161	87%	19,895	46%	37,586	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	080	OUT OF STATE	0	0	0	0%	208	0	0	1,667	0%	2,500	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1983	GRANTS ADMINSTR	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	022	RENTS-LEASES	82	43	52%	333	13%	656	502	77%	2,667	19%	4,000	0	0
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	026	ORGANIZATION	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	028	TRANSFERS TC	530	637	120%	637	120%	5,095	4,984	98%	6,324	95%	11,000	0	0
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	028	TRANSFERS TC	2,030	2,500	123%	2,748	0%	13,700	12,795	93%	18,540	69%	33,942	0	0
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	040	INDIRECT COST	0	0	0	0%	0	0	0	0	0%	46,056	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	041	AUDIT FUND SE	0	0	0	0%	0	0	0	0	0%	610	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	042	ADDITIONAL FR	0	0	0	0%	7,889	4,926	62%	26,339	0%	50,665	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	048	CONTRACTUAL	0	0	0	0%	0	0	0	0	0%	0	0	0	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	070	IN STATE TRAV	280	10	4%	6,589	0%	440	1,023	233%	10,353	10%	15,000	0	0
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	080	OUT OF STATE	200	0	0	0%	1,000	0%	2,000	1,000	500%	1,000	100%	1,000	
2013	015	20	Justice Depart	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANA 1985	DRUG TASK FORCE	999	FCLG	0	0	0	0%	0	0	0	0	0%	0	0	0	

2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5349	SECOND CHANCE A072	GRANTS FEDER	17,999	0.0%	4,716.0%	0.0%	133,296	0.0%	0.0%	34,925.0%	61,870
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5349	SECOND CHANCE A099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	026	4,383	4,522.00%	4,462.00%	0.0%	38,896	40.95%	0.0%	39,810.00%	53,000
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	026	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	040	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	34,442
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	415
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	066	595	0.0%	626.0%	0.0%	4,400	0.0%	0.0%	4,832.0%	5,000
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	070	4,509	5,300.18%	4,539.11%	0.0%	99,150	38.50%	0.0%	100,000.00%	100,000
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	070	595	0.0%	3,497.0%	0.0%	4,202	1.61%	38%	24,695.7%	40,000
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	080	495	1,203.243%	1,212.99%	0.0%	15,577	12.58%	81%	38,125.33%	45,000
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	DRUG TASK FORCE	099	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	FY11 TSRP MCDUFF	067	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	FY11 TSRP MCDUFF	067	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5916	FY11 TSRP MCDUFF	099	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5990	FY 11 ADULT DRUG	041	0	0.0%	27.0%	0.0%	0	0.0%	0.0%	215.0%	322
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5990	FY 11 ADULT DRUG	072	7,118	0.0%	13,069.0%	0.0%	73,993	56.55%	76%	135,868.42%	208,219
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5991	FY 11 FAMILY BASED	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5991	FY 11 FAMILY BASED	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	152
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5991	FY 11 FAMILY BASED	072	10,820	6,345.59%	14,376.44%	0.0%	75,294	56.52%	75%	100,036.57%	151,986
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5991	FY 11 SEXUAL ASSAULT	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5996	FY11 SEXUAL ASSAULT	099	0	0.0%	0.0%	0.0%	70,924	34.99%	49%	23,908.146%	35,152
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5996	FFY10 JRJ	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA5998	FFY10 JRJ	072	0	0.0%	0.0%	0.0%	95,000	96.15%	101%	114,897.84%	114,897
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	030	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1.10%	2
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	038	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	040	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	4.58%	6,880
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1.10%	256
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	063	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	067	0	48.0%	0.0%	4,079	48.1%	0.0%	935.5%	1,651	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	070	0	36.0%	0.0%	4,469	106.2%	0.0%	8,483.1%	8,608	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	072	0	0.0%	0.0%	3,674	26,095.710%	0.0%	93,901.28%	130,064	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	099	0	0.0%	0.0%	0	36,000	0.0%	2,969.0%	4,960	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA6046	OWW ELDER ABUSE	099	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA9083	FY09 DTF EARMARK	041	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANA9083	FY09 DTF EARMARK	072	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0863	ARRA - VIOLENCE A041	GRANTS FEDER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	482.0%	723
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0863	ARRA - VIOLENCE A072	GRANTS FEDER	9,166	0.0%	13,879.0%	0.0%	100,864	0.0%	0.0%	152,735.0%	171,766
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0863	ARRA - VIOLENCE A099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL030	EQUIPMENT NE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	3,028.0%	4,542
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL030	TECHNOLOGY-4	0	0.0%	136.0%	0.0%	0	0.0%	0.0%	1,690.0%	1,635
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL040	INDIRECT COST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	94,359
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL041	ADDITIONAL FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	2,333
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL042	ADDITIONAL FR	0	0.0%	0.0%	5,862	5.36%	32%	6,156.87%	10,458	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL050	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	7,059	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL070	IN STATE TRAV	11	187.161%	156.120%	0.0%	696	187.27%	0.0%	9,781.2%	14,239
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL072	GRANTS FEDER	196,366	109,503.56%	534,513.20%	0.0%	1,055,359	621,782.59%	0.0%	2,872,719.22%	4,674,027
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL080	OUT OF STATE	0	120.0%	0.0%	1,287	1,434.111%	0.0%	14,596.10%	18,496	
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0865	ARRA ST AND LOCAL080	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0866	ARRA - GRANTS TO J072	GRANTS FEDER	0	0.0%	31.0%	0.0%	0	0.0%	0.0%	246.0%	369
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0866	ARRA - GRANTS TO J072	GRANTS FEDER	0	0.0%	0.0%	0.0%	70,368	10.16%	14%	78,340.13%	79,235
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0866	ARRA - GRANTS TO J999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0867	ARRA - VICTIMS OF 041	ADDITIONAL FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0867	ARRA - VICTIMS OF 052	VICTIM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0867	ARRA - VICTIMS OF 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	ALL OTHER	2009	ARRA STIMULL0867	ARRA - VICTIMS OF 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	20	Justice Depart	020	JUSTICE DEPT	AGENCY TOTALS					748,001	620,878.83%	2,122,325.29%	0.0%	9,288,960	11,426,568.123%	0.0%	30,778,581	30,778,581
2013	010	20	Justice Depart	020	JUSTICE DEPT	AGENCY TOTALS					1,662,127	1,511,639.91%	3,123,884.48%	0.0%	17,358,283	19,005,641.109%	0.0%	27,728,058.69%	43,941,902
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO10843	DEPT OF SAFETY DIO10	PERSONAL SER	0	0.0%	0.0%	0	0.0%	0.0%	15.0%	0.0%	0
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO1123	SP INTELLIGENCE A010	PERSONAL SER	7,188	0.0%	7,188.100%	0.0%	64,692	56.85%	68%	63,335.90%	95,000
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO1123	SP INTELLIGENCE A059	TEMP FULL TIM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO1234	OFFICE OF POLICY -J011	PERSONAL SER	6,908	6.970.100%	6,716.104%	0.0%	64,227	60.742.95%	0.0%	61,886.98%	92,106
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2300	OFFICE OF THE COM010	PERSONAL SER	12,076	12.117.101%	11,668.104%	0.0%	108,305	103.290.95%	0.0%	105,247.98%	157,625
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2300	OFFICE OF THE COM010	PERSONAL SER	8,939	8.939.100%	8,632.09%	0.0%	77,155	81.62%	0.0%	78,633.00%	117,323
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2300	OFFICE OF THE COM013	PERSONAL SER	8,464	8,464.100%	8,156.104%	0.0%	77,979	73.747.96%	0.0%	75,135.98%	111,836
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2304	BUREAU OF HEARIN010	PERSONAL SER	101,330	104,421.103%	99,509.105%	0.0%	922,779	889,667.96%	0.0%	906,202.98%	1,364,792
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2321	GRANTS COORDINA 010	PERSONAL SER	9,888	9,888.100%	9,550.104%	0.0%	88,992	84.348.95%	0.0%	85,951.98%	128,926
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2331	PROPERTY UPKEEP 010	PERSONAL SER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	23	Safety Dept	023	SAFETY DEPT	FULL TIME PERSO	2310	OFFICE OF CO2331	PROPERTY UPKEEP 010	PERSONAL SER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	

2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4003	TRAFFIC BUREAU	011	PERSONAL SER	8,028	100%	7,734 104%	73,452	69,338 95%	70,762 98%	105,665	
2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4003	TRAFFIC BUREAU	019	HOLIDAY PAY	47,803	0%	60,456 127%	39,008 155%	47,320	42,380 91%	382,944 112%	504,526
2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4008	OUTSIDE DETAILS	005	PERSONAL SER	4,826	0%	4,826 100%	4,826 100%	41,300	41,300 100%	41,300	62,633
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4008	OUTSIDE DETAILS	017	FT EMPLOYEES	44,149	0%	46,081 104%	52,319 88%	1,533,372	1,681,955 110%	1,817,141 93%	2,620,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4008	OUTSIDE DETAILS	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4010	ENFORCEMENT	010	PERSONAL SER	187,552	0%	196,260 106%	183,836 108%	1,647,557	1,576,379 96%	1,614,914 98%	2,465,377
2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4010	ENFORCEMENT	018	HOLIDAY PAY	8,947	0%	9,709 109%	11,487 28%	74,892	81,238 108%	0	96,148 84%
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4011	HAMPTON BEACH DEPT	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	127,879
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4019	CRIMINAL RECORDS	010	PERSONAL SER	86,011	0%	92,904 108%	88,815 105%	792,535	783,883 99%	818,368 96%	1,224,364
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4019	CRIMINAL RECORDS	019	HOLIDAY PAY	-382	0%	-150 0%	0 0%	0	0 0%	0	0
2013	015	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4022	STATE POLICE FORID	010	PERSONAL SER	122,371	0%	129,957 106%	124,382 104%	1,106,262	1,112,375 101%	1,124,437 99%	1,706,143
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4023	STATE POLICE EVID	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4023	STATE POLICE EVID	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4023	STATE POLICE EVID	059	TEMP FULL TIM	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4176	SEACOAST SECURIT	010	PERSONAL SER	6,771	0%	9,130 104%	12,879 11%	79,235	76,154 96%	116,348 65%	174,302
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4176	SEACOAST SECURIT	019	HOLIDAY PAY	-439	0%	0 0%	0 0%	0	661 0%	0	662
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4215	NH SECURITY	010	PERSONAL SER	30,698	0%	21,939 85%	20,687 82%	298,277	227,185 83%	301,949 82%	443,119
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4215	NH SECURITY	019	HOLIDAY PAY	1,351	0%	1,568 116%	1,849 85%	11,731	11,159 95%	16,055 70%	20,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4565	J-ONE EARMARK	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4565	J-ONE EARMARK	059	TEMP FULL TIM	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4575	REAP 2009	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 4575	REAP 2009	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5001	WATERCRAFT SAFE	010	PERSONAL SER	52,539	0%	50,468 96%	44,249 114%	509,655	431,787 85%	429,245 101%	626,758
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5001	WATERCRAFT SAFE	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5001	WATERCRAFT SAFE	019	HOLIDAY PAY	439	0%	0 0%	0 0%	0	7,839 109%	7,839 100%	14,502
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5048	RECREATIONAL BOA	010	PERSONAL SER	8,028	0%	14,878 186%	9,153 113%	118,450	119,055 111%	135,438 86%	187,310
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5046	RECREATIONAL BOA	059	TEMP FULL TIM	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5076	DHHS LIVESCAN	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5412	DETECTIVE BUREAU	010	PERSONAL SER	262,867	0%	296,239 113%	295,427 101%	2,380,191	2,487,962 104%	2,675,012 92%	4,051,702
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5412	DETECTIVE BUREAU	019	HOLIDAY PAY	2,427	0%	2,233 92%	3,405 141%	48,614	51,472 106%	68,087 132%	91,500
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 5412	DETECTIVE BUREAU	059	TEMP FULL TIM	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 7473	REAP FFY 2010	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 7474	REAP FFY 2011	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 7880	NEW ENTRANT CDL	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 7880	NEW ENTRANT CDL	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	011	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	012	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	013	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	014	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	015	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8045	FFY 2010 NHSP LASS	016	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8239	URINE & CODIS TES	010	PERSONAL SER	7,772	0%	12,154 156%	9,503 128%	80,800	102,849 127%	98,796 104%	162,183
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8247	TOXICOLOGY LAB	010	PERSONAL SER	44,351	0%	49,416 111%	45,314 102%	419,837	417,796 100%	429,074 103%	644,814
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2340	DIVISION OF S 8241	TOXICOLOGY LAB	012	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC2730	DIR OF HOMELND SB	011	PERSONAL SER	8,028	0%	8,301 0%	0 0%	72,252	65,897 91%	74,705 88%	112,058
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC2740	EMERGENCY MGMT	010	PERSONAL SER	120,340	0%	101,539 84%	116,784 87%	1,081,148	939,690 87%	1,049,024 90%	1,522,071
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC2740	EMERGENCY MGMT	012	PERSONAL SER	0	0%	0 0%	0 0%	56,326	54,889 97%	57,539 95%	83,916
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC2740	EMERGENCY MGMT	019	HOLIDAY PAY	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC2760	SEABROOK STATION	059	TEMP FULL TIM	2,945	0%	3,207 0%	2,257	5,069 23%	24,529 23%	33,775	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC4378	FLOOD MITIGATION	010	PERSONAL SER	2,682	0%	2,682 100%	3,104 86%	21,456	22,797 106%	24,828 92%	38,794
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC5079	CDC HINI INFLUENZ	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC5345	ES&S GRAN	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC7484	INFORMATION ANAL	010	PERSONAL SER	7,359	0%	7,359 100%	28,596 26%	40,774	56,871 139%	158,442 36%	230,294
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC8240	BIOTERRORISM GRA	010	PERSONAL SER	5,351	0%	5,604 105%	6,735 83%	74,881	47,060 63%	94,253 50%	124,559
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2360	HOMELND SEC8240	BIOTERRORISM GRA	059	TEMP FULL TIM	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 1395	BUR OF EMERGENC	010	PERSONAL SER	347,101	0%	336,960 97%	362,552 93%	3,131,833	2,820,735 90%	3,271,244 98%	4,892,268
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 1395	BUR OF EMERGENC	019	HOLIDAY PAY	8,028	0%	7,724 96%	7,724 96%	72,852	70,363 96%	105,263	149,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 1395	BUR OF EMERGENC	019	HOLIDAY PAY	14,025	0%	8,955 64%	13,316 67%	76,804	64,942 85%	72,919 89%	87,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 1870	STATEWIDE TELECC	010	PERSONAL SER	30,078	0%	30,078 100%	33,495 90%	241,762	258,065 107%	269,122 96%	419,948
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 4001	COMMUNICATIONS	010	PERSONAL SER	95,091	0%	88,172 93%	98,237 90%	786,120	686,590 87%	812,131 85%	1,142,846
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2365	EMERGENCY I 4001	COMMUNICATIONS	019	HOLIDAY PAY	-1,019	0%	-1,019 100%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2370	FIRE STANDAR4065	FIRE STANDARDS &	010	PERSONAL SER	151,896	0%	138,203 91%	153,299 90%	1,292,478	1,152,804 89%	1,303,904 88%	1,915,647
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2370	FIRE STANDAR4065	FIRE STANDARDS &	011	PERSONAL SER	6,970	0%	6,970 100%	6,756 103%	62,727	59,242 94%	60,804 97%	91,206
2013	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSD	2370	FIRE STANDAR5480	EMERGENCY MEDIC	010	PERSONAL SER	0	0%	0 0%	0 0%	0	0 0%	0	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT														

2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M2312	MOTOR VEHICLE RE018	OVERTIME	2,860	8,350 94%	7,100 117%	88,874	17,700 80%	72,311 90%	115,000
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M2314	CERTIFICATE OF TITLE018	OVERTIME	8,850	5,707 200%	3,005 190%	22,912	28,248 123%	24,071 117%	39,900
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M2315	FINANCIAL RESPONSE018	OVERTIME	9,336	9,223 94%	11,559 125%	49,102	41,435 84%	61,059 84%	100,000
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M2338	MCSAP 08 018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3100	ADMIN-DIV OF MOTC018	OVERTIME	309	265 86%	408 65%	645	1,189 181%	852 137%	1,800
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3101	PUPIL TRANSPORT018	OVERTIME	0	177 0%	0 0%	3,310	2,343 71%	4,394 53%	7,500
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3109	INTERNAL REGISTR018	OVERTIME	427	507 119%	491 103%	3,941	3,812 97%	4,527 94%	7,200
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3195	FATAL ACCIDENT REPT018	OVERTIME	423	0 0%	223 53%	2,897	682 24%	1,589 43%	2,543
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3980	BORDER ENFORCE018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M3983	DMV CRASH DATA U018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M4015	ON BOARD DIAGNOS018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7408	PRISM GRANT FFY 2018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7409	PRISM GRANT FFY 2018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7413	DMV SCHOOL BUS F018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7421	CDL PGM IMPROVEM018	OVERTIME	0	0 0%	2,917 0%	0	0 0%	23,333 0%	35,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7442	FFY 09 CDLS DATA I018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7443	FFY 2010 CDLS DATA I018	OVERTIME	0	0 0%	2,917 0%	0	0 0%	23,333 0%	35,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7446	FFY 09 SADIP GRANT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7466	FFY 09 DMV CRASH I018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7467	DMV CRASH DATA I018	OVERTIME	3,026	4,818 159%	16,424 0%	0	0 0%	26,300 0%	42,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7468	CDLS DATA IMPROV018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7469	FFY 09 CDL PROGRA018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7471	DMV SCHOOL BUS E018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M7472	SCHOOL BUS ENFOR018	OVERTIME	0	0 0%	500 0%	0	0 0%	4,000 0%	6,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M8107	RISER SIZED T0A2330	OVERTIME	20	23 100%	32 63%	1,300	2,184 168%	2,600 100%	10,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2330	DIVISION OF M8200	MOTORCYCLE RIDER018	OVERTIME	0	0 0%	0 0%	126	1,186 944%	209 567%	3,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 0835	MCSAP GRANT-SOF 018	OVERTIME	0	0 0%	0 0%	0	2,606 0%	107 70%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 1122	MCSAP FFY 08 018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 1876	COLD CASE UNIT GRANT018	OVERTIME	0	62 0%	0 0%	0	0 0%	5,026 0%	7,500
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 2028	FFY 08 HIGH PRIORIT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 2305	COMMERCIAL ENFOR018	OVERTIME	860	3,094 360%	855 362%	8,164	24,732 303%	8,113 305%	30,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 2339	MCSAP 09 018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 2368	NI STATE POLICE S018	OVERTIME	0	0 0%	0 0%	23,190 0%	0 0%	25,000 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 2369	NI STATE POLICE S018	OVERTIME	0	0 0%	0 0%	2,008 0%	0 0%	25,000 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3102	FFY 09 NEW ENTRA018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3103	NEW ENTRANT CDL 018	OVERTIME	1,295	1,914 148%	5,306 36%	6,376	8,468 133%	26,131 32%	35,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3104	FFY 09 MCSAP GRAN018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3106	MCSAP GRANT 018	OVERTIME	425	5,581 316%	425 316%	53,568	40,954 76%	53,582 76%	60,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3107	FFY 09 BORDER ENF018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3108	FFY 2010 BORDER E018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3114	FFY 09 HIGH PRIORIT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3116	HIGH PRIORIT GRANT018	OVERTIME	0	0 0%	0 0%	18,752	6,370 34%	34,813 18%	40,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3117	SEX OFFENDER REPT018	OVERTIME	6,232	4,201 67%	3,161 53%	56,331	45,151 80%	28,450 159%	44,617
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3122	FFY 09 CONVICTED 018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3123	CONVICTED OFFEND018	OVERTIME	0	0 0%	833 0%	0	0 0%	6,667 0%	10,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3124	FFY 08 BACKLOG RE018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3125	FFY 08 BACKLOG RE018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3127	BACKLOG REDUCTI018	OVERTIME	3,363	3,290 102%	4,360 129%	28,930	31,361 108%	37,506 129%	60,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3142	DWI PATROLS FFY 2018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3143	ENFORCEMENT PAT I018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3975	SAFETY DATA IMPRO018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3979	2007 MCSAP GRANT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3981	BORDER ENFORCE018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 3990	2007 HIGH PRIORIT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4003	TRAFFIC BUREAU 018	OVERTIME	23,030	27,446 119%	22,328 123%	454,012	376,289 83%	440,171 85%	650,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4008	OUTSIDE DETAILS 018	OVERTIME	0	0 0%	167 0%	0	0 0%	1,333 0%	2,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4010	ENFORCEMENT 018	OVERTIME	2,889	7,226 250%	2,896 250%	74,668	59,342 79%	78,044 78%	103,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4011	HAMPTON BEACH DE018	OVERTIME	0	0 0%	0 0%	96,226	77,995 80%	98,627 78%	115,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4013	STATE POLICE FOR018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4014	STATE POLICE WITH018	OVERTIME	16,224	18,680 115%	21,350 88%	211,922	135,050 64%	278,869 48%	400,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4017	FEDERAL FORENSIC018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4019	CRIMINAL RECORDS 018	OVERTIME	7,628	3,274 43%	5,251 62%	48,932	20,099 41%	33,684 60%	50,000
2013	015	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4022	STATE POLICE FOR018	OVERTIME	0	538 0%	0 0%	3,267	2,966 91%	7,336 40%	10,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4023	STATE POLICE EVIDI018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4176	SEACOAST SECURIT018	OVERTIME	0	0 0%	179 0%	0	2,149 0%	1,433 150%	2,150
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4215	NH&H SECURIT018	OVERTIME	3,682	5,085 38%	4,662 109%	41,437	55,401 134%	52,500 134%	75,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4292	COPS METH GRAN018	OVERTIME	2,866	0 0%	19,105 0%	22,383	1,245 6%	149,201 1%	437,132
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4329	FFY 09 DRUG ERAD018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4343	DRUG ERADICATION018	OVERTIME	0	-1,613 0%	0 0%	17,032	18,470 108%	18,490 100%	18,490
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4405	DNA BACKLOG 018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4442	OPERATION STREET018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4446	FFY05 DNA BACKLOG018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4449	NHSP ENFORCEMENT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4450	SEAT BELT CAMPAIG018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340	DIVISION OF S 4550	NYCER CRIM GRANT018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	23	Safety Dept 01	023	SAFETY DEPT OVERTIME T0A2340										

2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1220	EQUIPMENT CONTR020	CURRENT EXP	-4,375	0.00%	-22,493	7,490	33%		40,451	19%	45,052			
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1225	WAREHOUSE CONTR020	CURRENT EXP	-9,082	0%	-9,082	0	0%	-5,011	-5,893	0%	-20,890	0%	50,353	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1228	POSTAGE	CURRENT EXP	4,480	4,700	105%	49,411	49,100	99%	29,863	31	0%	50,000	0%	50,000
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1230	INFORMATION TECH020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1308	INTERAGENCY SALE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1309	INTERAGENCY SALE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1309	JOINT FED-ST MOTO020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1309	SALES OF PUBLICATI020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1309	INTERAGENCY GAR020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1310	ROAD TOLL ADMINIS020	CURRENT EXP	3,138	16,933	540%	4,786	354%	78,248	78,243	100%	119,366	66%	127,280	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1310	ROAD TOLL AUDIT	CURRENT EXP	946	611	65%	950	64%	4,563	5,891	129%	4,581	129%	7,010	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1316	JOINT FED-ST MOTO020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1424	DYED FUEL EXEMPT020	CURRENT EXP	0	0%	0	0	0%	173	2,308	20%	6,687	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1820	SSRS - COLLECTION020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF A1830	IFITA - OTHER STATE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M1110	RIVER - SAFETY E020	CURRENT EXP	369	4,418	1,197%	1,707	259%	13,123	15,138	115%	60,842	25%	106,250	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2037	FFY 08 CDL PROGRAM020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2236	NEW ENTRANT CDL020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2302	ENHANCED EMISSIO020	CURRENT EXP	106	202	191%	159	127%	532	4,866	915%	799	609%	19,460	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2303	NEW ENTRANT CDL020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2311	DRIVER LICENSING020	CURRENT EXP	22,626	24,067	106%	27,703	113%	122,130	144,957	119%	149,897	10%	247,500	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2312	MOTOR VEHICLE REG020	CURRENT EXP	22,893	28,505	125%	27,239	105%	116,556	139,611	120%	138,688	10%	227,594	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2314	CERTIFICATE OF TIT020	CURRENT EXP	16,856	15,554	92%	20,167	77%	116,764	181,014	155%	139,703	130%	212,959	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2315	FINANCIAL RESPON020	CURRENT EXP	12,833	9,699	76%	11,029	88%	103,039	78,669	77%	88,557	89%	151,100	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2317	HIGHWAY ENFORCE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2338	MCSAP 08	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2371	MRT PROG EQUIP &020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M2394	ARBITRATION BOAR020	CURRENT EXP	103	53	52%	358	15%	311	428	138%	1,086	39%	1,935	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3100	CREDIT CARD FEES020	CURRENT EXP	14,224	16,984	119%	20,184	84%	138,207	132,987	96%	196,214	68%	290,000	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3100	ADMIN DIV OF MOTO020	CURRENT EXP	1,847	2,155	117%	2,155	116%	7,405	13,088	77%	8,439	7%	49,390	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3101	PULP TRANSPORTA020	CURRENT EXP	81	10	11%	111	11%	2,213	1,576	71%	3,320	47%	5,410	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3109	INTERNAL REGISTR020	CURRENT EXP	4,447	225	5%	5,369	4%	11,466	9,082	79%	13,843	66%	20,703	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3765	FATAL ACCIDENT RE020	CURRENT EXP	7	41	626%	528	8%	135	160	118%	10,877	1%	16,013	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3958	FFY 2004 BJA AWAR020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3966	NORTHERN BORDER020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3971	MCSAP 2006	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3974	BORDER ENFORCE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3976	TECHNOLOGY GRAN020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3977	DMV COMMERCIAL V020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3978	DMV SCHOOL BUS E020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3980	BORDER ENFORCE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3982	MOTORCYCLE SAFE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M3983	DMV CRASH DATA U020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M4015	ON BOARD DIAGNOS020	CURRENT EXP	0	0%	0	0	0%	4,609	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M4397	COMM VEHICLE INF020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7408	PRISM GRANT FFY 2020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7409	PRISM GRANT FFY 2020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7413	DMV SCHOOL BUS F020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7414	DMV TECHNOLOGY I020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7421	CDL PGM IMPROVEM020	CURRENT EXP	0	0%	0	1,117	0%	0	0	0%	8,933	0%	13,400	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7442	FFY 09 CDLS DATA I020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7443	FFY 2010 CDLS DAT020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7446	FFY 09 SADR GRANT020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7447	FFY 09 MOTORCYCL020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7448	FFY 2010 MOTORCY020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7449	MOTORCYCLE SAFE020	CURRENT EXP	0	0%	0	0	0%	15,188	0	0%	10,000	0%	10,000	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7456	FFY 09 BJA AWAR020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7461	FFY 2010 BJA AWAR020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7462	DMV TECHNOLOGY020	CURRENT EXP	0	0%	0	333	0%	0	0	0%	2,667	0%	4,000	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7463	FFY 2010 TECHNOL020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7464	FFY 09 DMV CRASH I020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7466	FFY 2010 DMV CRASH020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7467	DMV CRASH DATA020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7468	CDLS DATA IMPROV020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7469	FFY 09 CDL PROGRA020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7471	DMV SCHOOL BUS E020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M7472	SCHOOL BUS SAF020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	015	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M8107	REFLECTOR PLU020	CURRENT EXP	83,861	62,692	75%	141,345	44%	742,024	808,441	109%	1,250,655	65%	1,992,165	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M8109	IRP-COLLECT DJE020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M8140	CONSERVATION PLA020	CURRENT EXP	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320	DIVISION OF M8179	CREDIT MEMORAND020	CURRENT EXP	70	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept 01	023	SAFETY DEPT CURRENT EXPEN2320</															

2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2360	HOMELND SEC8240	BIOTERRORISM FRA020	CURRENT EXP	347	18.5%	358	24.502	2,918.12%	25,299.12%	27,000	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2360	HOMELND SEC8714	DR 4006-MAY 2011 FR020	CURRENT EXP	0	0.0%	1,390	0	0.0%	11,120.0%	16,880	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2360	HOMELND SEC9066	MARCH 2010 WINDST F020	CURRENT EXP	0	0.0%	1,952	0	0.0%	15,826.0%	23,440	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2360	HOMELND SEC9084	MARCH 2010 FLOODI020	CURRENT EXP	0	0.0%	1,220	0	0.0%	9,757.0%	14,635	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C1393	PUBLIC RELATIONS 020	CURRENT EXP	598	0.0%	836	1,993	4,316.217%	2,784.155%	8,400	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C1395	BUR OF EMERGENCY020	CURRENT EXP	44,433	15,479.35%	58,470	190,875	201,278.105%	251,179.80%	562,205	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C1396	NEWYORK 020	CURRENT EXP	104,783	571.1%	119,563	473,770	369,311.78%	540,596.68%	819,783	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C1870	STATEWIDE TELECCEN020	CURRENT EXP	519	1,525.0%	4,725	0	0.0%	13,426.0%	29,360	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C3140	E911 FEDERAL GRA020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C4001	COMMUNICATIONS S020	CURRENT EXP	27,593	34,266.124%	37,923	214,340	242,384.113%	294,587.82%	452,610	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2365	EMERGENCY C4233	WIRELESS COST RE020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4065	FD053 GRANT FY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4065	FIRE STANDARDS & S020	CURRENT EXP	37,588	37,214.99%	31,759	273,161	250,252.96%	230,803.112%	338,370	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4173	DOJ FIREFIGHTER T020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4202	HMPF 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4204	RURAL AED 03-06 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4207	NFA FY 06 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4225	TRAUMA-EMS FY 06 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4227	05 RURAL ACCESS E020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4235	HEMP GRANT 2006 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4239	2005 NFA GRANT 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4242	2007 NFA GRANT 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4453	HMPF GRANT FFY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4454	HMPF GRANT FFY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4455	NDA GRANT FFY 2000020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4456	NDA GRANT FFY 2002020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4457	NATL FIRE ACADEM020	CURRENT EXP	0	0.0%	1,667	0	0.0%	13,333.0%	20,000	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4652	FIRE STANDARDS IN020	CURRENT EXP	-2,802	2,948.0%	-3,854	13,461	11,303.84%	18,516.61%	80,753	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR4689	NFA REVOLVING 020	CURRENT EXP	0	0.0%	0	1,752	2,009.115%	2,600.77%	2,600	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR5480	EMERGENCY MEDIC020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR7416	FIRE PREVENTION A020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR7517	TEMESIS IMPROVEME020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2370	FIRE STANDAR8275	FIRE STANDARDS - 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 4189	HAZARDOUS MATER020	CURRENT EXP	58	340.590%	82,416%	2,393	1,501.83%	3,395.44%	8,400	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 4234	EVIDENCE STORAGE 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 4246	HMPF GRANT 2007 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 4452	HMPF GRANT FFY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 4688	TRAINING - MAINTEN 020	CURRENT EXP	16	10.0%	187	268	143%	120.223%	309	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5002	FIRE SAFETY ADMIN020	CURRENT EXP	9,743	4,731.68%	19,973	41,507	40,817.68%	55,258%	93,440	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5005	ELECTRICAL SAFETY020	CURRENT EXP	2,332	1,620.69%	2,026	12,223	13,136.107%	10,620.124%	17,900	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5006	MECHANICAL SAFETY020	CURRENT EXP	1,026	1,292.126%	1,984	10,172	9,091.89%	19,676.46%	30,886	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5007	MODULAR BUILDING 020	CURRENT EXP	129	142.110%	364	1,686	1,797.107%	4,758.38%	7,875	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5008	MANUFACTURED HO020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5309	HMPF GRANT FFY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5310	HMPF GRANT FFY 2020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5311	HMPF GRANT 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5895	PLUMBERS BOARD 020	CURRENT EXP	1,009	1,531.152%	998	7,758	8,953.115%	7,656.117%	11,300	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	FIRE SAFETY 5822	REDUCED IGNITION 020	CURRENT EXP	0	31.0%	893	40,386	44,481%	6,113.655%	56,285	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2380	SPECIAL EXPE4004	STATE OVERHEAD 020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8003	WORKERS COMP - E020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8005	WORKERS COMP - W020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8013	WORKERS COMP - F020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8014	WORKERS COMP - G020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8015	WORKERS COMP - H020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8016	WORKERS COMP - I020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8586	UNEMPLOYMENT - T020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8588	UNEMPLOYMENT - G020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8589	UNEMPLOYMENT - H020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8590	UNEMPLOYMENT - F020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8591	UNEMPLOYMENT - W020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2390	SPECIAL EXPE8592	UNEMPLOYMENT - E020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2399	ARRA STIMUL0896	ARRA STIMULANT EXPN020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	2399	ARRA STIMUL0897	COLD CASE UNIT ARJ020	CURRENT EXP	50	143.35%	143	425	0.0%	1,144.37%	1,717	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPEN	9998	ERP GRANTS 9762	ACTIVITY ACCT AGY020	CURRENT EXP	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT CURRENT EXPENSE TOTALS			CATEGORY TOTALS		628,069	562,190	2,986,031	5,167,891	5,245,982	31,026,013	11,669,165	
2013	040	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2300	SAFETY 7999	DEFAULT ACCOUNT020	GAAP EXPENDI	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	7940	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	SAFETY 2300	DEFAULT ACCOUNT020	GAAP EXPENDI	0	0.0%	0	0	0.0%	0.0%	0
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1843	DEPT OF SAFETY DI070	IN STATE TRAV	0	0.0%	0	0	354.0%	0.0%	354	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO0843	DEPT OF SAFETY DI999	FCLG	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A024	MAINT OTHER T	0	0.0%	24,128	0	0.0%	178.834%	193,287	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A030	TECHNOLOGY I	7,744	149.86%	0	677,936	665,381.102%	1,764,620	0	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A037	TECHNOLOGY I	0	0.0%	79,570	0	0.0%	10,521.0%	10,521	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A038	TECHNOLOGY I	0	0.0%	4,808	0	0.0%	38,460.0%	57,690	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A070	IN STATE TRAV	0	0.0%	1,250	0	0.0%	10,000.0%	15,000	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A072	GRANTS FEDER	30,007	86,416%	0	176,818	50,792.29%	509,214.10%	1,296,834	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A080	IN STATE TRAV	0	0.0%	413	0	0.0%	3,334.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A102	CONTRACTS FC	0	0.0%	625	0	0.0%	5,000.0%	7,500	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1118	HOMELAND STATE A999	FCLG	0	0.0%	0	0	0.0%	0.0%	0	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1123	SP INTELLIGENCE A024	MAINT OTHER T	73,500	0.0%	1,500	73,500	0.0%	1,500.0%	1,500	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1123	SP INTELLIGENCE A030	TECHNOLOGY I	5,310	63.0%	6,328	1,575	2,625.167%	2,025.136%	4,723	
2013	010	23	Safety Dept 02	SAFETY DEPT ALL OTHER	2310	OFFICE OF CO1123	SP INTELLIGENCE A070	IN STATE TRAV	0							

2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF M8200	MOTORCYCLE RIDER	080	OUT OF STATE	0	0	0.0%	16	0%	0	190	0%	127	149%	191			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF M8200	MOTORCYCLE RIDER	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF M8205	PORT AUTHORITY	062	0625	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S0835	MCSAP GRANT-SOF	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	022	RENTS-LEASES	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	023	HEAT ELECTRIC	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	040	INDIRECT COST	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	041	AUDIT FUND SE	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	070	IN STATE TRAV	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	080	OUT OF STATE	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1122	MCSAP FFY 08	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1733	NCHIP GRANT	030	EQUIPMENT NE	0	0	0.0%	0	0%	288,615	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1733	NCHIP GRANT	999	FCLG	0	0	0.0%	0	0%	0	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1851	NHSP TAR CRASH Z	040	INDIRECT COST	0	0	0.0%	0	0%	0	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1851	NHSP TAR CRASH Z	999	FCLG	0	0	0.0%	0	0%	0	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1852	NHSP AGGRESSIVE	030	EQUIPMENT NE	0	0	0.0%	73,974	0%	0	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1852	NHSP AGGRESSIVE	999	FCLG	0	0	0.0%	0	0%	0	0%	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1876	COLD CASE UNIT GF	030	EQUIPMENT NE	0	0	0.0%	83	0%	0	0%	0	0%	667	0%	1,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1876	COLD CASE UNIT GF	070	IN STATE TRAV	0	0	0.0%	167	0%	0	0%	0	0%	1,333	0%	2,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S1876	COLD CASE UNIT GF	080	OUT OF STATE	0	0	0.0%	333	0%	0	0%	0	0%	2,657	0%	4,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2028	FFY 08 HIGH PRIOR	040	INDIRECT COST	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2038	FFY 08 HIGH PRIOR	041	AUDIT FUND SE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2038	FFY 08 HIGH PRIOR	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2039	GIFT FOR K-9 EQUIP	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2039	GIFT FOR K-9 EQUIP	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	213,309	0%	0	0%	0	0%	277,145	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	037	TECHNOLOGY-I	0	0	0.0%	1,667	0%	0	0	0%	13,333	0%	0	0%	20,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	038	TECHNOLOGY-I	0	0	0.0%	8,333	0%	0	0	0%	66,667	0%	0	0%	100,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	039	INDIRECT COST	0	0	0.0%	0	0%	0	13,263	0%	0	0%	0	0%	133,256	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	103	CONTRACTS FC	0	0	0.0%	0	0%	0	9,990	0%	0	0%	0	0%	432,440	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2211	HWY SFTY EQUIP TR	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	022	RENTS-LEASES	164	0	0.0%	211	0%	1,397	1,149	82%	1,798	64%	2,500	0%	2,500	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	023	HEAT ELECTRIC	440	1,211	279%	812	149%	6,894	7,191	104%	12,736	56%	19,909	0%	19,909	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	024	EQUIPMENT NE	1,921	2,554	133%	2,554	100%	18,847	10,052	181%	25,000	0%	50,981	0%	50,981	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	030	EQUIPMENT NE	0	0	0.0%	0	0%	13,275	182,146	1,372%	55,988	325%	508,367	0%	508,367	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	103	IN STATE TRAV	17,969	26,559	148%	19,644	135%	156,219	128,683	82%	170,775	75%	262,342	0%	262,342	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	103	CONTRACTS FC	1,613	1,290	80%	0	0%	10,623	6,210	58%	14,745	42%	23,079	0%	23,079	
2013	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2305	COMMERCIAL ENFOR	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	022	RENTS-LEASES	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	023	HEAT ELECTRIC	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	026	ORGANIZATION	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	037	TECHNOLOGY-I	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	040	INDIRECT COST	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	041	AUDIT FUND SE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	070	IN STATE TRAV	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	080	OUT OF STATE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2339	MCSAP 09	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2363	NH STATE POLICE LA	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2363	NH STATE POLICE LA	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2368	NH STATE POLICE SI	040	INDIRECT COST	0	0	0.0%	0	0%	3,044	0%	0	0%	0	0%	3,180	0%	3,180
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2368	NH STATE POLICE SI	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2369	NHSP JOIN THE NH	040	INDIRECT COST	0	0	0.0%	0	0%	0	306	0%	0	0%	0	0%	3,180	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S2369	NHSP JOIN THE NH	099	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	020	RENTS-LEASES	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	027	TRANSFERS TC	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	030	EQUIPMENT NE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	037	TECHNOLOGY-I	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	040	INDIRECT COST	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	041	AUDIT FUND SE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	048	CONTRACTUAL	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	070	IN STATE TRAV	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	080	OUT OF STATE	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S3102	FFY 09 NEW ENTRA	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2340	DIVISION OF S31																	

2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4003	TRAFFIC BUREAU	080	OUT OF STATE	5,730	325.433%	75.431%	10,484	17,922	171%	10,528	170%	20,000		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4003	TRAFFIC BUREAU	103	CONTRACTS FC	5,000	18.833	157%	37,541	34,277	91%	80,851	142%	147,103		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4003	TRAFFIC BUREAU	999	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4005	AUXILIARY POLICE	070	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4005	AUXILIARY POLICE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC	022	RENTS-LEASES	0	8.670	0%	7,791	8,670	111%	8,800	99%	8,800		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC	023	HEAT ELECTRIC	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC	024	MAINT OTHER T	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC	070	IN STATE TRAV	2,103	5,088	242%	2,556	199%	44,103	49,263	112%	53,623	92%	74,000
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4008	OUTSIDE DETAILS	022	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4008	OUTSIDE DETAILS	070	IN STATE TRAV	6,563	7,488	114%	8,459	126%	174,939	205,458	177%	226,494	117%	340,475
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4008	OUTSIDE DETAILS	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	022	RENTS-LEASES	0	0%	0%	100	200	200%	500	400%	500		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	023	HEAT ELECTRIC	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	080	EQUIPMENT NE	470	470	100%	12,704	69,340	547%	22,896	312%	380,812		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	070	IN STATE TRAV	15,009	21,100	141%	8,222	16,331	197%	150,015	204%	263,268		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	103	CONTRACTS FC	0	0%	0%	350	479	137%	5,500	9%	5,500		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4010	ENFORCEMENT	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4011	HAMPDEN BEACH DE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4012	N.I.E.T.S	0	0%	0%	0	0	0%	0	0%	0	0			
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	024	MAINT OTHER T	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	030	EQUIPMENT NE	0	0%	0%	5,000	0%	59,964	0%	40,000	150%	60,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	040	TRANSFER TO I	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	070	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4013	STATE POLICE FORR	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4014	STATE POLICE WITN	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	022	RENTS-LEASES	120	120	100%	167	172%	960	840	88%	1,333	63%	2,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	023	HEAT ELECTRIC	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	024	MAINT OTHER T	0	0%	0%	11,505	12,363	107%	12,550	90%	12,550		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	026	ORGANIZATION	0	0%	0%	1,600	1,600	100%	2,000	80%	2,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	030	EQUIPMENT NE	69,905	0%	150,971	0%	93,327	237,761	255%	235,201	101%	282,744	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	034	CAPITAL PROJ	52,671	0%	12,599	0%	56,744	2,567	5%	13,511	19%	20,761	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	040	TECHNOLOGY	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	047	OWN FORCES I	0	0%	0%	0	0	0%	0	0%	2,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	048	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	049	TRANSFER TO I	50,320	0%	50,500	0%	50,320	50,320	100%	50,500	100%	50,500	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	070	IN STATE TRAV	0	2,287	0%	0	2,287	0%	2,833	81%	4,250		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	080	OUT OF STATE	0	0%	0%	354	446%	0	883	181%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	103	CONTRACTS FC	3,839	0%	4,070	0%	4,889	6,475	132%	5,184	125%	8,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4017	FEDERAL FORFEITU	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4018	AMMUNITION	075	GRANTS SUBSI	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4018	AMMUNITION	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	022	RENTS-LEASES	213	0%	282	0%	1,292	922	71%	1,588	58%	2,236	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	024	MAINT OTHER T	0	13,489	0%	516,768	539,645	104%	602,257	90%	603,821		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	026	ORGANIZATION	0	0%	0%	6,500	6,500	100%	6,500	100%	6,500		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	030	EQUIPMENT NE	0	0%	0%	4,524	1,633	36%	62,647	3%	65,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	040	TECHNOLOGY	8,000	0%	667	8	100%	8,000	0%	5,331	66%	8,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	047	OWN FORCES I	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	048	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	066	EMPLOYEE TRA	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	070	IN STATE TRAV	60	0%	0%	446	24	6%	1,029	17%	1,293		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4019	CRIMINAL RECORDS	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	022	RENTS-LEASES	164	178	109%	224	80%	1,509	2,088	138%	2,056	102%	3,064
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	024	MAINT OTHER T	210	1,680	800%	355	473%	11,551	29,520	259%	19,518	153%	32,500
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	029	ORGANIZA	392	0%	979	40%	1,129	1,401	129%	1,412	101%	2,000	
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	030	EQUIPMENT NE	0	615	0%	1,180	10,081	854%	3,199	315%	45,000		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	070	IN STATE TRAV	2,138	414	191%	3,941	11%	4,223	1,825	43%	7,785	23%	11,780
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	080	OUT OF STATE	0	0%	0%	3,106	3,223	104%	3,992	81%	4,750		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	103	CONTRACTS FC	0	0%	0%	12,639	3,434	27%	3,192	109%	3,500		
2013	015	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4022	STATE POLICE FORE	999	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4023	STATE POLICE EVIDI	022	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4023	STATE POLICE EVIDI	024	MAINT OTHER T	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4023	STATE POLICE EVIDI	026	ORGANIZATION	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	DIVISION OF S	4023	STATE POLICE EVIDI	030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2340	D															

2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 023	HEAT ELECTRICAL	21,602	19,223,89%	26,320,73%	100,177	100,847	101%	122,057	83%	191,638		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 024	MAINT OTHER T	0	0%	0%	52,200	29,610	57%	56,000	53%	56,000		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 025	OWN OWNED	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 026	ORGANIZATION	0	234.00%	0%	1,884	2,569	136%	3,019	85%	3,500		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 027	TRANSFERS TC	8,099	6,147	76%	37,664	34,105	91%	50,805	67%	99,825		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 030	EQUIPMENT NE	10,449	6,277	60%	54,233	62,478	115%	44,119	142%	78,802		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 037	TECHNOLOGY-I	1,606	0%	1,722	0%	11,670	2,027	17%	12,313	16%	18,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 038	TECHNOLOGY-I	9,933	0%	971	0%	12,938	12	0%	3,898	5%	4,000	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 047	OWN FORCES F	3,109	0%	3,515	0%	13,356	3,532	26%	15,098	23%	27,856	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 048	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 061	UNEMPLOYMEN	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 064	PENSION F	0	0%	0%	35,000	37,100	100%	15,500	40%	37,500		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 070	IN STATE TRAV	14,480	33,891	234%	151,688	141,097	93%	183,916	107%	188,500		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 080	OUT OF STATE	0	150	0%	1,431	7,440	520%	3,703	201%	11,550		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 102	CONTRACTS FC	0	1,200	0%	1,620	20,625	1,273%	4,361	473%	59,950		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 103	CONTRACTS FC	17,707	44,499	251%	19,271	231%	255,247	186,433	73%	277,784	87%	354,166
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4065	FIRE STANDARDS & 109	INDIRECT	0	0%	0%	112,038	152,451	136%	152,451	136%	304,900		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4242	2007 NFA GRANT	040	INDIRECT COST	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4242	2007 NFA GRANT	041	AUDIT FUND SE	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2002	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2002	TRANSFERS TC	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2040	INDIRECT COST	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2041	AUDIT FUND SE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2048	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4453	HMP GRANT FFY 2070	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2083	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2022	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2027	TRANSFERS TC	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2040	INDIRECT COST	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2041	AUDIT FUND SE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2048	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2070	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4454	HMP GRANT FFY 2083	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4455	NDA GRANT FFY 2004	INDIRECT COST	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4455	NDA GRANT FFY 2001	AUDIT FUND SE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4455	NDA GRANT FFY 2007	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4455	NDA GRANT FFY 2009	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2002	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2002	TRANSFERS TC	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2003	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2004	INDIRECT COST	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2004	AUDIT FUND SE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2004	CONTRACTUAL	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2007	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2008	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4456	NDA GRANT FFY 2009	FCLG	0	0%	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	022	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	027	TRANSFERS TC	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	040	INDIRECT COST	0	0%	1,642	831	51%	9,838	81%	16,543		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	041	AUDIT FUND SE	0	0%	211	8	39%	82	10%	138		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	048	CONTRACTUAL	0	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	070	IN STATE TRAV	0	0%	2,565	0	0%	9,742	0%	17,731		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	080	OUT OF STATE	0	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4457	NATL FIRE ACADEM	999	FCLG	0	0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4652	FIRE STANDARDS IN	024	MAINT OTHER T	11,056	3,767	34%	18,505	19%	19,505	20%	71,197		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4652	FIRE STANDARDS IN	030	EQUIPMENT NE	5,874	10,581	180%	33,382	31,517	94%	37,705	84%	128,625	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4652	FIRE STANDARDS IN	102	CONTRACTS FC	0	0%	5,508	0	0%	31,875	0%	44,067	72%	66,100
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4652	FIRE STANDARDS IN	103	CONTRACTS FC	0	0%	0	0	0%	5,000	0%	5,000	100%	5,000
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4652	FIRE STANDARDS IN	999	FCLG	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4689	NFA REVOLVING	021	FOOD INSTITUT	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4689	NFA REVOLVING	030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4689	NFA REVOLVING	080	OUT OF STATE	0	0%	0%	798	192	24%	1,500	19%	1,500	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4689	NFA REVOLVING	103	CONTRACTS FC	0	0%	4,416	5,809	132%	6,300	92%	6,300		
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR4689	NFA REVOLVING	999	FCLG	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	022	RENTS-LEASES	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	024	MAINT OTHER T	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	025	ORGANIZATION	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	030	EQUIPMENT NE	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	070	IN STATE TRAV	0	0%	0%	0	0	0%	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDAR5480	EMERGENCY MEDIC	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%		

2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7681	IT FOR PUBLIC UTILI020	CURRENT EXPRE	0	59.0%	0.0%	0.0%	495	59.12%	0.0%	440.13%	146
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7683	IT FOR NH LOTTERY 020	CURRENT EXPRE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	190
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7684	IT FOR REVENUE COL020	CURRENT EXPRE	66	1,244.30%	23.03%	380	2,213.63%	919.24%	2,030	603	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7686	IT FOR PARI-MUTUE020	CURRENT EXPRE	0	0.0%	13.0%	0	0.0%	0.0%	101.0%	152	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7687	IT FOR POLICE STDS020	CURRENT EXPRE	0	0.0%	48.0%	0	565.0%	0.0%	384.147%	576	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7689	IT FOR TAX & LAND 020	CURRENT EXPRE	0	0.0%	8.0%	0	0.0%	0.0%	67.0%	100	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7695	IT FOR DHS 020	CURRENT EXPRE	273	0.0%	258.0%	2,364	996.42%	2,236.45%	3,576		
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7696	IT FOR TRANSPT EXP020	CURRENT EXPRE	324	0.0%	338.0%	2,642	662.23%	2,741.22%	3,300		
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7697	IT FOR DEV DISABLI020	CURRENT EXPRE	0	0.0%	8.0%	0	0.0%	0.0%	67.0%	100	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7702	IT FOR EXECUTIVE E020	CURRENT EXPRE	0	0.0%	45.0%	0	0.0%	0.0%	360.0%	540	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7703	CENTRAL IT SERVIC020	CURRENT EXPRE	2,272	3,372.148%	3,251.104%	43,199	36,056.84%	61,826.58%	106,904		
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 7706	IT SALARIES AND BEN020	CURRENT EXPRE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN0300	INFORMATION 8156	UNEMPLOYMENT CO020	CURRENT EXPRE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPEN9998	ERP GRANTS 9753	ACTIVITY ACCT AGY020	CURRENT EXPRE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION CURRENT EXPENSE TOTALS				7,581	11,246.148%	20,774.54%	68,577	65,295.95%	139,310.47%	270,031		
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI022	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI024	MAINT OTHER 1	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI025	STATE OWNED	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI026	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI028	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI029	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI040	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI049	TRANSFER TO I	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI057	BOOKS PERIOD	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI068	EMPLOYEE TRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1650	OFFICE OF THE CHI099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1655	WEB SERVICES DIV030	MAINT OTHER 1	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1655	WEB SERVICES DIV030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1655	WEB SERVICES DIV042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1655	WEB SERVICES DIV070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE024	MAINT OTHER 1	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE028	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1660	AGENCY SOFTWARE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR022	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR024	MAINT OTHER 1	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR037	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR038	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1665	TECHNICAL SUPPOR999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS024	MAINT OTHER 1	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS028	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS037	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS038	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS039	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS052	MASTERS FCA	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1670	OPERATIONS DIVIS099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 1690	WORKERS COMPEN062	WORKERS CON	0	0.0%	0.0%	4,096	70.2%	1,268.81%	1,615		
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 6190	WORKERS COMPEN099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI022	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI032	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	1,06	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI038	TECHNOLOGY-4	0	0.0%	0.0%	297	1,215.409%	859.141%	1,587		
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI039	TELECOMMUNI	0	0.0%	0.0%	0	0.0%	1.0%	1		
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI040	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI041	AUDIT FUND SE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI048	CONTRACTUAL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7607	IT FOR JUDICIAL COI999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA028	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA040	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA041	AUDIT FUND SE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA048	CONTRACTUAL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA070	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7610	IT FOR JUDICIAL BRA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G020	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G037	TECHNOLOGY-4	0	0.0%	0.0%	1,645	0.0%	1,952.0%	4,400		
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G038	TECHNOLOGY-4	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	3	Information Tec003	INFORMATION ALL OTHER 0300	INFORMATION 7612	IT FOR ADJUTANT G040	INDIRECT COST									

2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3225	RECORDS MGN1610	RECORDS MGMT - A300	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1.0%	500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3225	RECORDS MGN1610	RECORDS MGMT - A070	IN STATE TRAV	0	0.0%	42	0.0%	0	0.0%	333	0.0%	1.0%	1,500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3225	RECORDS MGN1610	RECORDS MGMT - A170	GRANTS NON F	0	0.0%	173	0.0%	0	0.0%	29	0.0%	0.0%	200	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3225	RECORDS MGN1610	RECORDS MGMT - A080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3225	RECORDS MGN1610	RECORDS MGMT - A999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1075	SECURITIES ADMIN022	RENTS-LEASES	100	0.0%	116	0.0%	2,499	2,094	84%	2,902	72%	5,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1075	SECURITIES ADMIN020	EQUIPMENT NE	0	0.0%	250	0.0%	0	0.0%	2,000	0.0%	3,000	3,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1075	SECURITIES ADMIN070	IN STATE TRAV	0	0.0%	33	0.0%	0	0.0%	29	0.0%	400	400	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1075	SECURITIES ADMIN080	OUT OF STATE	0	0.0%	0	0.0%	400	19	5%	769	2%	2,500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1075	SECURITIES ADMIN099	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1076	SECURITIES EXAMIN066	EMPLOYEE TRF	0	0.0%	42	0.0%	0	0.0%	333	0.0%	500	500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1076	SECURITIES EXAMIN070	IN STATE TRAV	0	0.0%	342	0.0%	0	0.0%	2,200	0.0%	4,100	4,100	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1076	SECURITIES EXAMIN080	OUT OF STATE	0	0.0%	167	0.0%	0	0.0%	1,333	0.0%	2,000	2,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1076	SECURITIES EXAMIN999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1077	SECURITIES EDUCA030	EQUIPMENT NE	0	0.0%	83	0.0%	0	0.0%	667	0.0%	1,000	1,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1077	SECURITIES EDUCA054	TRUST FUND E	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1077	SECURITIES EDUCA070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	2,000	0.0%	2,000	2,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1077	SECURITIES EDUCA080	OUT OF STATE	0	0.0%	0	0.0%	434	992	229%	2,000	50%	2,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3230	SECURITIES RI1077	SECURITIES EDUCA099	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3235	WORKERS COM1844	WORKERS COMPEN062	WORKERS COM	0	0.0%	0	0.0%	6,890	646	9%	528	122%	646	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3235	WORKERS COM1844	WORKERS COMPEN060	WORKERS COM	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP027	TRANSFERS TC	39,966	0.0%	0	0.0%	134,277	192,273	143%	161,048	119%	493,336	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP029	INTRA-AGENCY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	20,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP035	SHARED SERVI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP038	TECHNOLOGY	24,155	0.0%	162,271	0.0%	291,291	1,956	87%	2,081,500	0.0%	2,081,500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP070	IN STATE TRAV	0	0.0%	0	0.0%	100	228	228%	3,000	8%	3,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP073	GRANTS NON F	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,000	1,000	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP090	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,500	1,500	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5153	VITAL RECORDS IMP099	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	310	310	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ028	ORGANIZATION	0	0.0%	148	0.0%	0	0.0%	1,185	0.0%	1,777	1,777	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ041	AUDIT FUND SE	0	0.0%	16	0.0%	0	0.0%	126	0.0%	189	189	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ042	ADDITIONAL FR	0	0.0%	331	0.0%	0	0.0%	2,646	0.0%	3,969	3,969	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ070	IN STATE TRAV	0	0.0%	4240	0.0%	0	0.0%	540	0.0%	540	540	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY ALL OTHER	3240	VITAL RECORDS5176	VITAL RECORDS BUJ999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	32	Secretary Of Sli032	SECRETARY AGENCY TOTALS					61,940	53,154	86%	239,385	22%	971,618	1,061,008	109%	3,465,270	31%	5,151,165
2013	010	33	Comm On The 033	COMMISSION FULL TIME PERSONNEL TOTALS	6230	COMMISSION (6230)	COMM STATUS OF W010	PERSONAL SER	579,591	527,457	91%	769,357	133%	5,283,265	5,486,273	104%	8,027,758	68%	12,256,165
2013	010	33	Comm On The 033	COMMISSION FULL TIME PERSONNEL TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION PART TIME TEMP PERSONNEL TOTALS	6230	COMMISSION (6230)	COMM STATUS OF W050	PERSONAL SER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION PART TIME TEMP PERSONNEL TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION BENEFITS TOTAL3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION BENEFITS TOTAL3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION BENEFITS TOTAL3300	COMMISSION (7999)	COMMISSION (7999)	DEFAULT ACCOUNT060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION BENEFITS TOTAL3300	COMMISSION (9998)	COMMISSION (9998)	ACTIVITY ACCT AGY060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION BENEFITS TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CONSULTANTS TOTALS	6231	COMMISSION (6231)	WOMENS EDUCATIO046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CONSULTANTS TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CURRENT EXPEN3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W020	CURRENT EXPE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CURRENT EXPEN3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO020	CURRENT EXPE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CURRENT EXPEN3300	COMMISSION (9998)	COMMISSION (9998)	ACTIVITY ACCT AGY020	CURRENT EXPE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION CURRENT EXPENSE TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W026	ORGANIZATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W027	TRANSFERS TC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W028	INTRA-AGENCY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W069	PROMOTIONAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W073	GRANTS NON F	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6230)	COMMISSION (6230)	COMM STATUS OF W090	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO057	BOOKS PERIOD	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO059	PROMOTIONAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	WOMENS EDUCATIO099	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION ALL OTHER 3300	COMMISSION (6231)	COMMISSION (6231)	CATEGORY TOTALS		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	33	Comm On The 033	COMMISSION AGENCY TOTALS					0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	34	Cultural Resour054	CULTURAL RE FULL TIME PER3400	OFFICE OF THE3431	CURATORIAL SERV010	PERSONAL SER	3,288	3,288	100%	3,243	101%	28,606	27,948	98%	28,218	99%	42,813	42,813
2013	010	34	Cultural Resour054	CULTURAL RE FULL TIME PER3400	OFFICE OF THE3440	OLD STATE HOUSE 059	TEMP FULL TIM	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	0
2013	010	34	Cultural Resour054	CULTURAL RE FULL TIME PER3400	OFFICE OF THE6990	NH FILM COMMISSIO010	PERSONAL SER	3,917	3,917	100%	3,800	103%	35,249	33,590	95%	34,199	98%	51,299	51,299
2013	010	34	Cultural Resour054	CULTURAL RE FULL TIME PER3400	OFFICE OF THE6999	ADMINISTRATION - S010	PERSONAL SER	11,991	11,991	100%	10,913	106%	105,260	100,019	95%	99,108	101%	146,804	146,804</

2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7008	SVC TO PERSONS	W020	RENTS-LEASES	43	0.00%	43	100%	43	100%	344	0.00%	344	100%	344	100%	516
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7008	SVC TO PERSONS	W020	EQUIPMENT NE	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7008	SVC TO PERSONS	W020	STATE TRAV	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7008	SVC TO PERSONS	W999	FCLG	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P022	RENTS-LEASES	0	125.00%	0	0.00%	10,500	12,948	123%	0	0.00%	16,993	76%	20,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P024	MAINT OTHER T	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	267	0%	400
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P026	ORGANIZATION	0	3,000.00%	0	0.00%	4,545	6,405	141%	0	0.00%	7,000	92%	7,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P030	EQUIPMENT NE	0	0.00%	0	0.00%	16,455	0	0%	0	0.00%	68,482	0%	68,482	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P040	INDIRECT COST	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	72,233	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P041	AUDIT FUND SE	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	1,921	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P042	ADDITIONAL FR	9,288	0.00%	18,719	0.00%	19,142	16,551	86%	0	0.00%	38,580	43%	75,457	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P043	CONTRACTS FC	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P049	TRANSFER TO I	730	4,533	621%	846	536%	9,700	12,916	133%	0	0.00%	11,247	115%	30,000
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P057	BOOKS PERIOD	-7,147	4,597	0%	-7,681	0%	227,587	187,712	82%	0	0.00%	244,595	77%	250,000
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P070	IN STATE TRAV	0	0.00%	0	0.00%	333	0	0%	0	0.00%	5,500	0%	5,500	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P072	GRANTS FEDEF	0	0.00%	0	0.00%	0	0	0%	0	0.00%	6,000	50%	6,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P086	OUT OF STATE	0	0.00%	0	0.00%	3,400	3,000	100%	0	0.00%	9,571	84%	10,500	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P102	CONTRACTS FC	17,000	0.00%	17,630	0.00%	37,840	21,372	56%	0	0.00%	39,242	54%	100,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P103	CONTRACTS FC	540	192	36%	583	33%	4,320	1,343	31%	0	0.00%	4,687	29%	7,000
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7180	FEDERAL LIBRARY	P999	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P052	ADDITIONAL FR	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P057	BOOKS PERIOD	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P070	IN STATE TRAV	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P073	GRANTS NON F	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P080	OUT OF STATE	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P102	CONTRACTS FC	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7195	POLITICAL LIBRARY	P107	SCHOLARSHIPS	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	POLITICAL LIBRARY	999	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	030	EQUIPMENT NE	0	0.00%	82	0%	0	0	0%	0	0.00%	657	0%	986	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	052	ADDITIONAL FR	0	0.00%	0	0.00%	0	0	0%	0	0.00%	9,153	99%	9,153	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	057	BOOKS PERIOD	0	0.00%	0	0.00%	598	757	127%	0	0.00%	5,154	15%	8,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	070	IN STATE TRAV	0	0.00%	67	0%	0	0	0%	0	0.00%	533	0%	800	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	080	OUT OF STATE	0	0.00%	42	0%	0	0	0%	0	0.00%	333	0%	500	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7199	SPECIAL SERVICES	999	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7222	NEH GRANT	102	AUDIT FUND SE	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7222	NEH GRANT	102	CONTRACTS FC	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3405	STATE LIBRARI	7222	NEH GRANT	999	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	1127	STATE ART FUND	054	TRUST FUND E	1,216	0.00%	1,246	0%	18,888	26,242	139%	0	0.00%	19,347	136%	40,360	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	1127	STATE ART FUND	099	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	022	RENTS-LEASES	0	0.00%	0	0.00%	32	0	0%	0	0.00%	100	0%	100	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	038	TECHNOLOGY-I	0	0.00%	145	0%	0	5	0%	0	0.00%	1,161	0%	1,742	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	051	CONSULTANTS	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	065	BOARD EXPEN	322	0.00%	257	0%	495	350	71%	0	0.00%	596	88%	800	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	073	GRANTS NON F	525	22	4%	503	0%	2,178	1,902	82%	0	0.00%	2,554	90%	2,800
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	073	GRANTS NON F	0	5,943	0%	0.00%	158,305	171,921	109%	0	0.00%	160,289	107%	180,570	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	080	OUT OF STATE	0	0.00%	0	0.00%	0	0	0%	0	0.00%	1	0%	1	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11250	STATE ARTS DEVEL	999	FCLG	0	0.00%	0	0.00%	0	0	0%	0	0.00%	1	0%	1	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	022	RENTS-LEASES	0	156.00%	0	0.00%	1,220	1,248	102%	0	0.00%	1,525	82%	2,500	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	024	MAINT OTHER	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	0	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	026	ORGANIZATION	0	0.00%	0	0.00%	16,125	16,150	100%	0	0.00%	17,248	94%	17,248	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	027	TRANSFERS TC	0	0.00%	833	0%	0	6,687	10%	0	0.00%	10,000	0%	10,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	028	TRANSFERS TC	1,113	0.00%	1,409	0%	9,152	6,470	71%	0	0.00%	11,892	56%	17,001	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	033	PROMOTIONAL	0	0.00%	1,029	0.00%	2,569	1,069	42%	0	0.00%	10,659	0%	10,659	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	038	TECHNOLOGY-I	0	0.00%	1,808	0%	0	38	0%	0	0.00%	14,462	0%	21,822	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	040	INDIRECT COST	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	9,000	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	041	AUDIT FUND SE	0	0.00%	0	0.00%	0	0	0%	0	0.00%	0	0%	908	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	042	ADDITIONAL FR	2,071	0.00%	4,512	0%	4,292	3,765	88%	0	0.00%	9,355	140%	18,348	
2013	010	010	34	Cultural Resour	034	CULTURAL REALL	OTHER	3410	DIVISION OF TI	11255	FEDERAL ARTS PAR	066	EMPLOYEE TRF	0	0.00%	4,185	0%	4,185	5,418	129%						

2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3414	TRAILS ADMINSTR	060	BENEFITS	26,732	25,849	97%	29,503	88%	202,881	212,390	105%	223,742	95%	340,802
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3415	CONN. LAKES EASEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3462	OCT 2005 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3463	MAY 2006 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3470	2007 STORM DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3484	GRANTS IN AID EOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3486	GRANT IN AID-WHEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3488	GRANT IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3556	GRANTS IN AID - SNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3558	TRAILS MAINTENANC	060	BENEFITS	311	83	27%	1,578	5%	841	239	28%	4,263	6%	7,104
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	98	0%	0	0	0%	780	0%	1,170
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS ADMINSTR	RE3701	060	BENEFITS	-422	22,216	5307%	483	1%	145,059	173,720	120%	167,687	104%	264,000
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3702	STATE PARKS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3703	CANNON MOUNTAIN	060	BENEFITS	56,332	56,070	100%	70,688	79%	353,247	384,432	109%	443,275	87%	676,053
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	060	BENEFITS	8,644	9,215	107%	8,950	103%	26,721	27,878	104%	27,665	101%	45,926
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3705	CANNON MTN CAPTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3710	HAMPTON BEACH S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3717	LWCF GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3720	SERVICE PARKS	060	BENEFITS	28,056	47,855	171%	28,242	169%	540,092	502,424	93%	543,676	92%	707,564
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3721	ODORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3722	CONCESSION OPERA	060	BENEFITS	18,801	35,072	186%	24,225	128%	20,827	18,805	101%	26,433	71%	30,000
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3723	HAMPTON BEACH D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3736	STATE PARK BENCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3742	MT WASHINGTON CO	060	BENEFITS	1,479	1,380	93%	1,543	89%	32,215	64,605	201%	33,614	192%	113,710
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3744	MT WASHINGTON TO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3745	CLH STEWARDSHIP	060	BENEFITS	0	0	0%	64	0%	0	0	0%	510	0%	765
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3746	CLH ROAD MAINTEN	060	BENEFITS	0	0	0%	0	0%	1,010	266	26%	1,224	22%	1,224
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3750	PROMOTION PROCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3754	WENTWORTH COLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3758	NRFT 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3772	RECREATIONAL TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3777	NATL RECREATIONA	060	BENEFITS	161	3,544	2201%	1,102	1,014	92%	24,295	4%	40,685		
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE3999	LAND - WATER CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE4044	FEMA 2008 STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE6161	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE7004	HAMPTON BEACH AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE7300	HAMPTON METERS	060	BENEFITS	0	0	0%	0	0%	9,130	8,963	98%	9,047	99%	13,038
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE7301	HAMPTON BEACH CA	060	BENEFITS	0	22	790%	0	0%	0	6	0%	0	0%	500
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3515	PARKS AND RE8146	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	017	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	WELCOME CTR	1872	060	BENEFITS	17,794	17,015	96%	18,523	92%	118,279	145,235	123%	123,120	118%	243,869
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	1576	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	13620	060	BENEFITS	14,216	14,222	100%	15,349	83%	111,198	116,921	105%	120,065	97%	184,279
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	13625	060	BENEFITS	0	0	0%	0	0%	534	0	0%	1,350	0%	2,000
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	15080	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	15452	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	TRAVEL AND T	15874	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3520	WELCOME CTR	1819	060	BENEFITS	22,805	23,479	103%	25,680	91%	149,728	214,497	143%	168,805	127%	290,476
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3599	ARRA STIMULU	0801	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3599	ARRA STIMULU	0802	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3599	ARRA STIMULU	0803	060	BENEFITS	2,750	2,680	97%	2,756	100%	9,950	22,251	224%	9,974	22%	21,374
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTAL	3599	ERP GRANTS	9771	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	BENEFITS TOTALS						419,674	407,051	97%	457,951	99%	3,383,167	3,506,035	104%	3,653,006	96%	5,632,127
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13500	OFFICE OF TH	3405	060	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13505	DIVISION OF E	1135	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13505	DIVISION OF E	12084	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13505	DIVISION OF E	13605	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13505	DIVISION OF E	13605	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	OFFICE OF WORK	FO46	046	CONSULTANTS	0	0	0%	0	0%	2,885	0	0%	11,412	0%	12,698
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	DIVISION OF E	15420	046	CONSULTANTS	1,360	0	0%	2,248	0%	15,790	835	5%	26,100	3%	36,330
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	2101	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	2102	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	2103	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	2104	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	2639	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	7200	046	CONSULTANTS	0	0	0%	0	0%	25	0	0%	2,000	0%	3,000
2013	010	35	Resources - Ec	035	RESOURCES	CONSULTANTS T	13510	FORESTS AND	8071	046	CONSULTANTS	617	0	0%	208	26%	0	937	0%	1,667	56%	2,500
2013	010	35	Resources - Ec	0																		

2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 2104	NATURAL HERITAGE	020	CURRENT EXPR	850	0.0%	1,094.0%	1,986	265.13%	2,556.10%	2,700
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 2181	REIMBURSE TO MUN	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3406	NATURAL HERITAGE	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3407	NATURAL HERITAGE	020	CURRENT EXPR	0	0.0%	0.0%	28	0.0%	900.0%	900
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3459	WHIP 2004	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3492	SPECIAL DEPUTY TH	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3494	FOREST ACCESS	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3494	FOREST ACCESS	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3500	BOUNDARY LINES	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3500	FOREST & LANDS AC	020	CURRENT EXPR	2,282	235.83%	271.87%	5,539	3,951.71%	5,334.74%	13,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3505	MANAGEMENT AND	020	CURRENT EXPR	2,035	1,383.68%	3,906.35%	20,354	20,042.98%	39,067.51%	51,180
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3506	TIMBER SALES/OTH	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3507	WILDLIFE HABITAT	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3510	FOREST MANAGEMENT	020	CURRENT EXPR	762	286.38%	765.38%	3,386	8,922.263%	3,399.263%	10,100
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3511	STATE FOREST NUR	020	CURRENT EXPR	1,522	680.45%	2,797.24%	13,702	28,140.205%	25,176.112%	39,960
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3512	FOREST HEALTH - S	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3513	LAND MANAGEMENT	020	CURRENT EXPR	338	114.34%	338.34%	2,159	3,002.159%	2,159.159%	4,643
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3514	FOREST PROTECTIO	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3516	FOREST HEALTH - F	020	CURRENT EXPR	5,549	508.14%	4,178.12%	15,409	11,593.75%	18,139.64%	27,500
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3520	FOREST PROTECTIO	020	CURRENT EXPR	2,864	545.19%	2,864.19%	49,271	50,040.102%	49,271.102%	50,500
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3521	STATE FIRE ASSISTA	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3522	WILDLIFE FIRE ASSI	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3523	FORESTRY - WLDLIF	020	CURRENT EXPR	58	212.366%	94.226%	1,306	1,602.123%	2,116.76%	3,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3524	SHIELING TRUST FJ	020	CURRENT EXPR	0	0.0%	0.0%	1,730	2,921.169%	1,730.169%	3,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3529	STATE FIRE ASSISTA	020	CURRENT EXPR	2,600	8,232.317%	3,542.232%	9,617	15,759.164%	13,100.120%	34,019
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3530	COMMUNITY FORES	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3531	NURSERY - TREE IM	020	CURRENT EXPR	0	0.0%	0.0%	7,314	0.0%	392.0%	392
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3535	SITE MGT. & MONIT	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3537	URBAN FORESTRY A	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3538	FOREST STEWARDS	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3539	TIMBER SALE PILOT	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3540	TAYLOR MILL	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3542	INFESTATION ERAD	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3544	WILDLIFE HABITAT	020	CURRENT EXPR	0	0.0%	0.0%	75,000	0.0%	6,500.0%	6,500
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3545	FOREST LEGACY	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3546	FOREST MANAGEMENT	020	CURRENT EXPR	1,569	1,236.94%	2,026.94%	11,019	9,306.94%	10,599.94%	30,950
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3547	URBAN FORESTRY A	020	CURRENT EXPR	2,504	1,259.504%	4,026.52%	13,405	11,583.96%	14,599.96%	19,804
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3548	FOREST STEWARDS	020	CURRENT EXPR	1,000	732.73%	655.112%	3,913	1,701.43%	2,561.66%	4,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3564	FOREST HEALTH A	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3569	FOREST LAW ENFOR	020	CURRENT EXPR	12	100.800%	1.000%	2,339	5,932.168%	2,987.168%	12,420
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3570	FOREST RESOURCE	020	CURRENT EXPR	80	0.0%	185.0%	298	681.229%	689.99%	2,100
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 3747	CLH TRACT MONITO	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 5019	COMBINED FED FLO	020	CURRENT EXPR	171	209.122%	245.85%	4,059	7,248.179%	5,800.125%	11,825
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 5130	ALBERT E HILLSBU	020	CURRENT EXPR	0	0.0%	126.0%	0	0.0%	1,009.0%	1,514
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 5200	FOX FOREST TRACT	020	CURRENT EXPR	171	33.110%	32.0%	3,253	3,271.01%	3,253.01%	20,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 5300	STONE ESTATE TRU	020	CURRENT EXPR	380	48.13%	190.26%	8,251	8,094.98%	3,917.206%	8,750
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 5898	USDA-STATE FIRE	020	CURRENT EXPR	0	0.0%	39.0%	0	0.0%	315.0%	472
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 7200	FOREST IMPROVEM	020	CURRENT EXPR	0	0.0%	1.702	2,605.153%	5,512.47%	5,800	
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 7871	FOREST CONS-UNIN	020	CURRENT EXPR	221	451.204%	233.194%	7,148	1,685.24%	7,522.22%	7,621
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 8017	MINING PERMIT	020	CURRENT EXPR	0	0.0%	480.0%	0	0.0%	3,950.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3510	FORESTS AND 8682	MT. TOP TOWER FU	020	CURRENT EXPR	0	0.0%	0.0%	15	105.700%	7,860.1%	7,880
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3146	FEMA 2008 JULY-AU	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3414	TRAILS ADMINISTRA	020	CURRENT EXPR	5	98.1952%	0.57406%	49,273	1,662.3%	1,673.99%	1,750
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3415	CONV LAKES BASIN	020	CURRENT EXPR	0	0.0%	0.0%	315	0.0%	16,230.0%	20,000
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3463	MAY 2006 FLOOD DA	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3470	2007 STORM DAMAG	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3484	GRANTS IN AID EQU	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3488	GRANT IN AID WHEE	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3488	GRANT IN AID EQUIP	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3556	GRANTS IN AID - SN	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3558	TRAILS MAINTENANC	020	CURRENT EXPR	11,812	7,280.62%	15,261.48%	100,199	98,712.95%	129,454.76%	182,492
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3662	TRAIL ACQUISITION	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	14.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3701	PARKS ADMINISTRA	020	CURRENT EXPR	1,638	-6,107.573%	2,117.288%	6,814	135.2%	8,807.2%	14,690
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3702	STATE PARKS FUND	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3703	CANNON MOUNTAIN	020	CURRENT EXPR	159,045	100.183.63%	143,709.70%	476,414	327.401.69%	430,476.69%	523,900
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3704	SNI SCHOOL CONC	020	CURRENT EXPR	47,162	37,855.90%	47,344.80%	525,314	315,286.80%	527,116.80%	625,450
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3710	CANNON MOUNTAIN	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3713	HAMPTON BEACH S	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3717	LWCF GRANTS	020	CURRENT EXPR	3,172	0.0%	1,758.0%	11,726	100.1%	6,500.2%	6,500
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3720	SERVICE PARKS	020	CURRENT EXPR	21,365	15,166.71%	21,539.70%	429,012	401,026.83%	432,506.93%	573,574
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3721	CONCRETE POINT SH	020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Ec	035	RESOURCES	CURRENT EXPEN	3515	PARKS AND RE3722	CONCESSION OPER	020	CURRENT EXPR	2,816	10,810.382%	2,841.381%	582,347	665,489.114%	587,583.	

2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 8884	SSBC GRANT	571	PASS THRU GR	0	17,594.0%	0	0%	487,929	7,550,022	1,547%	2,056,955	367%	10,632,949	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 8884	SSBC GRANT	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 8911	FAVOR OF RONALD	6070	LAND ACQUISIT	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 8911	FAVOR OF RONALD	070	IN STATE TRAV	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 8911	FAVOR OF RONALD	080	OUT OF STATE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 9086	PROJECT NO. 8-08-S040	INDIRECT COST	0	0%	0%	1,103.0%	0	0%	0%	0%	8,823.0%	0%	13,234	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 9086	PROJECT NO. 8-08-S041	AUDIT FUND SE	0	0%	0%	17.0%	0	0%	0%	0%	0%	0%	133.0%	290
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 9086	PROJECT NO. 8-08-S103	CONTRACTS FC	0	0%	15,684.0%	0	0%	0%	0%	0%	126,911.0%	0%	190,366	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3500	OFFICE OF THE 9086	PROJECT NO. 8-08-S099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10895	ARRA ENERGY FUNJ	030	EQUIPMENT NE	0	0%	0%	0%	1,628	0	0%	0%	15%	15	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10895	ARRA ENERGY FUNJ	070	IN STATE TRAV	98	0%	0%	144.0%	436	22.5%	656.3%	0%	868		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10895	ARRA ENERGY FUNJ	080	OUT OF STATE	0	0%	0%	0%	-2,405	0	0%	0%	796	796	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10895	ARRA ENERGY FUNJ	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10908	ARRA WIA DISLOCA	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10908	ARRA WIA DISLOCA	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10908	ARRA WIA DISLOCA	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10909	ARRA WIA ADULT AC	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10909	ARRA WIA ADULT AC	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10909	ARRA WIA ADULT AC	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10910	ARRA WIA YOUTH A	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10910	ARRA WIA YOUTH A	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10910	ARRA WIA YOUTH A	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10911	ARRA SCSEP	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10911	ARRA SCSEP	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10911	ARRA SCSEP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10912	ARRA DISLOCATED	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10912	ARRA DISLOCATED	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E10912	ARRA DISLOCATED	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	022	RENTS-LEASES	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	023	TRANSFERS TC	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	030	EQUIPMENT NE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	033	LAND ACQUISIT	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	040	INDIRECT COST	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	041	AUDIT FUND SE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	048	CONTRACTS FC	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	070	IN STATE TRAV	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	072	GRANTS FEDER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	080	OUT OF STATE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11135	ECONOMIC DEVELOP	099	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	049	TRANSFER TO	37,001	0%	34,588.0%	60,979	67,670	111%	57,002	119%	81,168		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	069	PROMOTIONAL	0	0%	1,667.0%	0	0	0%	13,333	0%	20,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	070	IN STATE TRAV	0	0%	125.0%	0	0	0%	1,000	0%	1,500		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	080	OUT OF STATE	0	0%	167.0%	0	0	0%	1,333	0%	2,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	102	CONTRACTS FC	17,363	0%	43,333.0%	64,672	25,732	16%	161,521	16%	170,551		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11734	ENERGY EFFICIENC	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11834	ENERGY AUDIT FUNJ	102	CONTRACTS FC	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11834	ENERGY AUDIT FUNJ	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11839	ENERGY SAVINGS PI	026	ORGANIZATION	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11839	ENERGY SAVINGS PI	070	IN STATE TRAV	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E11839	ENERGY SAVINGS PI	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	022	RENTS-LEASES	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	023	TRANSFERS TC	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	030	EQUIPMENT NE	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	033	LAND ACQUISIT	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	040	INDIRECT COST	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	041	AUDIT FUND SE	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	048	CONTRACTUAL	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	070	IN STATE TRAV	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	080	OUT OF STATE	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	102	CONTRACTS FC	0	68,939.0%	0	145,729	212,259	146%	175,686	121%	340,753		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E12084	SMALL BUSINESS DB	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	040	ORGANIZATION	0	0%	923.0%	0	10,000	0%	7,107	125%	11,070		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	040	INDIRECT COST	0	0%	1,697.0%	0	0	0%	13,575	0%	20,383		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	041	AUDIT FUND SE	0	0%	36.0%	0	0	0%	284	0%	426		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	069	PROMOTIONAL	0	0%	0%	0	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	070	IN STATE TRAV	0	0%	250.0%	0	0	0%	2,000	0%	3,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	102	CONTRACTS FC	0	128,889.0%	34,606	372%	239,087	0%	276,846	86%	415,269		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13336	State Trade and Export	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	0	
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13600	ECONOMIC DEVELOP	022	RENTS-LEASES	688	710	105%	858	84%	2,597	2,971	114%	3,239	92%	4,956
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3505	DIVISION OF E13600	ECONOMIC DEVELOP	023	TRANSFERS TC	1,947	3,857	200%	6,857	7,615	111%	9,204	83%	19,911		

2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	BOOKS PERIOD	0	0.0%	0	0	0	257	0%	333	77%	500			
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	EMPLOYEE TRA	0	0.0%	0	0	0	0	0	0%	0	0%	1,500		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	PROMOTIONAL	9,411	25.5%	2,083	56%	9,644	26.5%	1,664	46%	16,687	25%	65,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	IN STATE TRAV	561	1.5%	561	5%	3,200	8.9%	3,200	95%	3,200	95%	5,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	OUT OF STATE	0	0.0%	0	0	0	0	0	0%	1,489	0%	5,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	CONTRACTS FC	0	0.0%	833	0%	0	0	0	0%	0	0%	6,667	0%	10,000
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3701	PARKS ADMINISTRATION	FCLG	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3702	STATE PARKS FUND	LAND ACQUISIT	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3702	STATE PARKS FUND	IN STATE TRAV	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3702	STATE PARKS FUND	OUT OF STATE	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3702	STATE PARKS FUND	FCLG	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	RENTS-LEASES	29,323	79.3%	37,716	100%	339,789	940.2%	379,052	100%	389,211	100%	389,211		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	HEAT ELECTRIC	456,240	1,287%	449,453	123%	774,775	2,169%	783,249	94%	1,000,000	100%	1,000,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	MAINT OTHER 1	35,205	14,329	41%	42,815	33%	207,527	109,128	53%	252,390	43%	273,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	ORGANIZATION	620	11,006	1,775%	631	1,743%	30,831	27,789	89%	31,399	89%	35,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	TRANSFERS TC	-20,713	5,275	0%	-36,234	0%	6,788	26,581	392%	11,874	224%	31,036		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	INTRA AGENCY	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	EQUIPMENT NE	3,930	10,114	257%	6,475	156%	42,508	53,042	125%	70,876	76%	78,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	CONTRACTS FC	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	CONTRACTS FC	0	0.0%	1,770	0%	0	643	8,358	1300%	17,000	49%	17,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	LAND ACQUISIT	34,873	96,000	272%	46,000	127%	34,577	23,889	58%	46,000	100%	46,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	DEBT SERVICE	0	-5,546	0%	0	0%	22,660	18,558	13%	22,705	73%	82,303		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	OWN FORCES I	12,146	25,341	209%	26,377	96%	49,652	136,745	275%	107,829	127%	136,942		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	CONTRACTUAL	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	TRANSFER TO I	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	UNEMPLOYMEN	0	1,755	0%	0	0%	17,979	32,458	181%	18,432	176%	39,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	WORKERS CON	4,673	1,104	24%	1,288	57%	196,956	22,248	11%	53,611	42%	85,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	PROMOTIONAL	78,375	52,302	67%	98,399	53%	184,596	217,779	118%	231,429	94%	320,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	IN STATE TRAV	0	0.0%	0	0	0	216	853	395%	1,361	163%	1,600		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	OUT OF STATE	319	0.0%	0	0	0	0	0	0%	9,018	73%	9,400		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	CONTRACTS FC	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3703	CANNON MOUNTAIN	FCLG	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	RENTS-LEASES	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	LAND ACQUISIT	773	5,211	67%	1,943	25%	7,927	10,182	128%	19,932	17%	45,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	MAINT OTHER 1	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	ORGANIZATION	0	5,000	0%	0	0%	5,000	5,040	101%	5,500	92%	5,500		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	EQUIPMENT NE	1,111	7,740	697%	10,962	11%	5,468	53,606	980%	53,961	99%	75,266		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	LAND ACQUISIT	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	TELECOMMUNI	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	ADDITIONAL FR	973	0	0%	1,000	0%	973	918	94%	1,000	92%	1,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	OWN FORCES I	16,805	27	0%	6,820	0%	58,768	4,936	8%	23,848	21%	24,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	CONTRACTUAL	385	0	0%	410	0%	15,801	255	2%	16,809	2%	20,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	IN STATE TRAV	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	WORKERS CON	0	0.0%	0	2,500	0%	0	0	0%	20,000	0%	30,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	IN STATE TRAV	0	0.0%	0	0	0	36	0	0%	500	0%	500		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	OUT OF STATE	534	0	0%	957	0%	805	557	69%	1,444	39%	3,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3704	SKI SCHOOL/CONCE	FCLG	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	CONTRACTS FC	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	LAND ACQUISIT	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	DEBT SERVICE	0	66,276	0%	0	0%	448,763	485,339	108%	439,457	110%	600,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	IN STATE TRAV	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	OUT OF STATE	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3705	CANNON MOUNTAIN	INTRA AGENCY	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3713	HAMPTON BEACH S	EQUIPMENT NE	0	0.0%	0	167	0%	0	0	0%	1,333	0%	2,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3713	HAMPTON BEACH S	CONTRACTS FC	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3713	HAMPTON BEACH S	IN STATE TRAV	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3713	HAMPTON BEACH S	OUT OF STATE	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3713	HAMPTON BEACH S	FCLG	0	0.0%	0	0	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	030	0	0.0%	208	0%	0	0	0%	1,667	0%	2,500			
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	033	0	0.0%	0	0%	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	034	0	0.0%	0	0%	0	0	0	0%	0	0%	0	0%	0
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	040	0	0.0%	0	0%	0	3,797	0	0%	38,476	0%	90,476		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	041	0	0.0%	0	0%	0	0	0	0%	530	0%	750		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	070	0	0.0%	138	0%	153	112%	2,310	7%	3,000	0%	3,000		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	072	0	0.0%	0	0%	22,476	26,879	120%	251,639	11%	820,743			
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515	PARKS AND RE3717	LWCF GRANTS	080	0	0.0%	854	0%	0	0	0	0%	6,833	0%	10,250		
2013	010	35	Resources - Ec	035	RESOURCES	ALL OTHER	3515																

2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT02	RENTS-LEASES	156	0.0%	0.0%	308	1,146	1,092	95%	2,266	48%	3,500		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT04	MAINT OTHER T	0	0.0%	0.0%	42	0	0	0%	253	0%	500		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	ORGANIZATION	0	0.0%	0.0%	42	0	0	0%	3,175	14%	3,500		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT02	TRANSFERS TC	0	0.0%	0.0%	42	0	0	0%	0	0%	503		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	EQUIPMENT NE	0	0.0%	0.0%	167	0	0	0%	1,949	0%	2,000		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	TECHNOLOGY-4	0	0.0%	0.0%	114	0	0	0%	2,453	0%	15,576		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	TECHNOLOGY-4	171	1,276	745%	712	179%	2,387	2,560	107%	9,921	26%	13,565	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	TREASURY OPERAT03	665	0.0%	0.0%	1,192	82%	3,991	16%	8,177	14%	24,100		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT04	TRANSFER TO I	0	0.0%	0.0%	0	0	400	100%	400	100%	400		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT06	EMPLOYEE TRA	0	0.0%	0.0%	0	0	210	0%	0	0%	1,000		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT07	IN STATE TRAV	0	0.0%	0.0%	183	0	0	0%	0	0%	2,200		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT07	OUT OF STATE	0	0.0%	0.0%	0	0	0	0%	0	0%	0		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT03	CONTRACTS FC	25	13	50%	82	15%	153	100	65%	501	20%	650	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT26	REPLACEMENT	8,554	-18,395	-215%	9,505	-194%	-2,154	-18,087	0%	-2,393	0%	1	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1050	TREASURY OPERAT99	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1057	RETURN OF GENERA	253	0	0%	0	0	0	0%	0	0%	0	0	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1057	RETURN OF GENERA	253	240,789	95%	389,133	155%	180,443	75%	1,548,448	1,788,000	115%	1,160,384	82%	1,796,112
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 1057	RETURN OF GENERA	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	022	RENTS-LEASES	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	027	TRANSFERS TC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	030	EQUIPMENT NE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	040	INDIRECT COST	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	041	AUDIT FUND SE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	043	DEBT SERVICE	68,265	7,299,111	10,692%	73,533	9,926%	36,364,055	35,816,027	98%	39,170,319	98%	76,088,621
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	044	DEBT SERVICE	0	3,080,925	0%	0	0%	11,914,589	13,055,142	110%	12,413,243	105%	24,737,013
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	048	CONTRACTS FC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	070	IN STATE TRAV	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	080	OUT OF STATE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	575	DEBT SERV SC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 2076	DEBT SERVICE	575	DEBT SERV SC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 5972	DEBT SERVICE -SCH	575	FCLG	0	0.0%	0.0%	0	0	3,049,908	2,849,908	93%	3,017,409	94%	14,424,456
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 5972	DEBT SERVICE -SCH	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8020	NUCLEAR DECOM F	080	OUT OF STATE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8020	NUCLEAR DECOM F	102	CONTRACTS FC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8020	NUCLEAR DECOM F	080	OUT OF STATE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	043	DEBT SERVICE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	044	DEBT SERVICE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	075	GRANTS SUBSI	0	0.0%	0.0%	11,302	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	043	DEBT SERVICE	0	0.0%	0.0%	0	0	58,805,057	58,805,057	100%	58,805,057	100%	58,805,057
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	049	STATE REVEN	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8023	GEN FUND DIST TO	099	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8033	WORKERS COMPEN	062	WORKERS COM	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8033	WORKERS COMPEN	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8713	CCSNH DEBT SERV	041	DEBT SERVICE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8713	CCSNH DEBT SERV	044	DEBT SERVICE	0	43,371	0%	0	0%	692,367	-1,413,258	204%	0	0%	0
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3800	TREASURY DE 8713	CCSNH DEBT SERV	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	022	RENTS-LEASES	156	0.0%	0.0%	258	1,494	1,092	73%	2,469	44%	3,500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	021	MAINT OTHER T	0	0.0%	0.0%	462	0	0	0%	2,750	0%	500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	023	ORGANIZATION	0	0.0%	0.0%	1,200	1,000	0	0%	2,200	0%	2,200	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	027	TRANSFERS TC	0	0.0%	0.0%	42	0	0	0%	335	0%	502	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	028	TRANSFERS TC	1,115	0.0%	0.0%	1,142	8,166	4,707	58%	8,369	56%	13,318	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	029	INTRA-AGENCY	0	0.0%	0.0%	0	0	33,416	15,310	46%	33,672	45%	66,585
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	030	EQUIPMENT NE	0	0.0%	0.0%	0	0	5,800	5,250	91%	5,775	91%	5,775
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	035	SHARED SERVI	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	037	TECHNOLOGY-4	578	30	5%	2,062	498	24%	6,410	8%	7,000		
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	038	TECHNOLOGY-4	52	820	1,583%	190	432%	747	1,259	169%	2,739	46%	36,260
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	039	TELECOMMUNI	446	380	85%	914	42%	2,201	3,733	170%	4,508	83%	10,950
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	040	ORGANIZATION	0	0.0%	0.0%	0	0	16,050	16,181	100%	16,181	100%	34,982
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	049	TRANSFER TO I	0	0.0%	0.0%	0	0	400	400	100%	400	100%	400
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	066	EMPLOYEE TRA	0	0.0%	0.0%	708	0	1,200	0%	5,687	21%	8,500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	070	IN STATE TRAV	0	0.0%	0.0%	458	0	0	0%	3,687	0%	5,500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	103	CONTRACTS FC	0	0.0%	0.0%	708	0	0	0%	5,687	0%	8,500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	103	CONTRACTS FC	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3805	ABANDONED P#021	ABANDONED PROPE	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	026	ORGANIZATION	0	0.0%	0.0%	0	6,500	4,000	62%	13,500	90%	13,500	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	026	INTRA-AGENCY	0	0.0%	0.0%	0	14,010	6,737	48%	13,496	50%	27,307	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	070	IN STATE TRAV	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	080	OUT OF STATE	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	107	SCHOLARSHIPS	0	0.0%	0.0%	0	500,000	500,000	100%	429,185	116%	500,000	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	3810	UNIQUE PROG1047	UNIQUE PROGRAM	999	FCLG	0	0.0%	0.0%	0	0	0	0%	0	0%	0	
2013	010	38	Treasury Dept 038	TREASURY DI ALL OTHER	38															

2013	010	4	Legislative Branch	004	LEGISLATIVE	FULL TIME PERSONS	0450	LEGISLATIVE E1221	BUDGET DIVISION	016	PERSONAL SER	51,277	46,592	91%	50,572	92%	461,245	445,980	97%	454,896	98%	682,469	
2013	010	4	Legislative Branch	004	LEGISLATIVE	FULL TIME PERSONS	0450	LEGISLATIVE E1222	AUDIT DIVISION	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	FULL TIME PERSONS	0450	LEGISLATIVE E1222	AUDIT DIVISION	016	PERSONAL SER	128,239	131,370	98%	136,750	98%	1,251,495	1,118,075	89%	1,334,658	94%	1,944,151	
2013	010	4	Legislative Branch	004	LEGISLATIVE	FULL TIME PERSONS	9988	ERP GRANTS	9754	ACTIVITY ACCT AGY	016	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	FULL TIME PERSONNEL TOTALS						638,867	595,134	93%	684,279	93%	5,653,105	5,368,267	95%	6,126,305	88%	9,098,817	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A0000	UNRESTRICTED INC	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A1230	VISITORS CENTER R	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A1471	FOUR BICENTENNAI	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A1479	HISTORIC FLAG RES	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A1485	FLAG RESTORATION	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A5424	UNEMPLOYMENT CO	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A6191	WORKERS COMPEN	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A8860	DISASTER RELIEF	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A8865	NH RETIRE SYS VIA	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A8870	JOINT HISTORICAL	020	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A8872	NH HERITAGE TRUS	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0400	LEGISLATIVE A8875	CIVIL WAR MEMOR	099	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0410	SENATE	1170	SENATE	050	PERSONAL SER	741	1,083	146%	23,029	59%	1,317	1,659	126%	40,940	4%	104,919
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0420	HOUSE	1180	HOUSE	050	PERSONAL SER	24,681	26,554	108%	35,516	75%	81,578	75,243	92%	117,392	64%	231,722
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	1160	OPERATIONS	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	1164	PROTECTIVE SERVI	060	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	1165	HEALTH SERVICES	050	PERSONAL SER	2,977	2,977	100%	3,232	92%	37,692	24,474	65%	40,920	60%	55,194
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	1166	LEGISLATIVE ACCO	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	1229	VISITORS CENTER	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	4654	GENERAL COURT IN	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0430	GENERAL COU	4654	OFFICE OF LEGISLA	020	PERSONAL SER	2,899	2,899	100%	4,488	157%	1,047	4,424	163%	1,959	26%	5,000
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0450	LEGISLATIVE E1221	BUDGET DIVISION	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	0450	LEGISLATIVE E1222	AUDIT DIVISION	050	PERSONAL SER	2,405	127	5%	3,648	3%	18,552	19,385	104%	49,370	0%	44,948	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME TEMP	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY	050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	PART TIME PERSONNEL TOTALS						30,876	33,636	109%	71,916	107%	140,186	125,168	89%	281,346	100%	519,722	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A1230	VISITORS CENTER R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A1471	FOUR BICENTENNAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A1479	HISTORIC FLAG RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A1485	FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A5424	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A6191	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A8860	DISASTER RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A8865	NH RETIRE SYS VIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A8870	JOINT HISTORICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A8872	NH HERITAGE TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0400	LEGISLATIVE A8875	CIVIL WAR MEMOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0410	SENATE	1170	SENATE	060	BENEFITS	47,665	46,480	98%	50,585	92%	567,332	378,374	103%	389,836	97%	605,801
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0420	HOUSE	1180	HOUSE	060	BENEFITS	58,011	63,827	109%	45,132	78%	412,718	405,950	97%	412,718	100%	682,333
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	1160	OPERATIONS	060	BENEFITS	9,910	10,233	103%	9,070	113%	75,090	81,047	108%	68,222	118%	106,181
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	1164	PROTECTIVE SERVI	060	BENEFITS	14,365	14,347	100%	13,458	107%	108,665	117,140	108%	1,018,310	5%	157,330
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	1165	HEALTH SERVICES	060	BENEFITS	2,281	2,281	100%	2,733	93%	2,883	1,872	65%	3,454	54%	4,660
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	1166	LEGISLATIVE ACCO	060	BENEFITS	7,828	7,622	98%	6,549	16%	58,739	63,694	108%	49,295	129%	76,565
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	1229	VISITORS CENTER	060	BENEFITS	3,349	4,366	131%	4,366	131%	21,823	38,651	177%	29,437	61%	51,717
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0430	GENERAL COU	4654	GENERAL COURT IN	060	BENEFITS	12,881	10,174	79%	15,919	64%	101,079	113,816	113%	124,921	91%	191,684
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0440	LEGISLATIVE E1220	OFFICE OF LEGISLA	060	BENEFITS	49,683	47,838	96%	43,121	111%	395,833	407,559	103%	343,557	119%	524,419	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	0450	LEGISLATIVE E1221	BUDGET DIVISION	060	BENEFITS	24,058	20,291	84%	25,453	80%	190,088	191,734	101%	201,112	95%	305,925	
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTAL	9988	ERP GRANTS	9754	ACTIVITY ACCT AGY	060	BENEFITS	61,465	64,995	106%	62,261	101%	521,023	509,068	98%	514,606	97%	800,225
2013	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTALS						290,627	269,971	93%	297,790	91%	2,255,334	2,307,905	102%	2,307,596	100%	3,520,301	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0400	LEGISLATIVE A8870	JOINT HISTORICAL	046	CONSULTANTS	0	0	0%	3,362	0%	0	7,510	0%	26,894	28%	40,341	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0410	SENATE	1170	SENATE	046	CONSULTANTS	10,057	10,057	100%	10,224	98%	25,427	26,142	103%	25,850	101%	77,000
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0420	HOUSE	1180	HOUSE	046	CONSULTANTS	3,362	3,362	100%	3,362	100%	25,000	97,060	368%	28,700	10%	130,200
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0430	GENERAL COU	1160	OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0430	GENERAL COU	4654	GENERAL COURT IN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0430	GENERAL COU	8877	JOINT EXPENSES	046	CONSULTANTS	0	0	0%	1,721	0%	0	0	0%	7	0%	2,000
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0450	LEGISLATIVE E1221	BUDGET DIVISION	046	CONSULTANTS	1,591	98	6%	1,591	100%	3,415	9,044	255%	10,136	10%	15,000	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS T	0450	LEGISLATIVE E1222	AUDIT DIVISION	046	CONSULTANTS	0	0	0%	0	0%	274,070	403,815	147%	354,491	111%	570,000	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS TOTALS						11,597	12,840	111%	18,170	101%	329,630	543,567	165%	457,548	119%	834,351	
2013	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT EXPEN	0400	LEGISLATIVE A0000	UNRESTRICTED INC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	

2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	036	TELECOMMUNI	2,411	2,803	116%	3,114	90%	11,963	18,976	159%	15,452	123%	36,653
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	099	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	500
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	233	STATE TRAV	233,358	141,215	60%	263,352	100%	482,945	347,198	70%	568,526	10%	1,030,320
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT OF STATE	0	0	0%	0	0%	15,238	7,465	49%	122,977	0%	125,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS ACC	182	257	141%	257	141%	3,003	2,198	73%	3,865	60%	5,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRATIC L	450	0	0%	474	0%	1,640	1,288	79%	1,728	75%	3,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICAN LE	13	35	273%	13	269%	492	1,121	228%	510	220%	3,500
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE C	0	833	0%	0	0%	0	0	0%	6,687	0%	10,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	022	RENDS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	026	ORGANIZATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	039	TELECOMMUNI	719	658	92%	684	96%	4,201	5,284	126%	3,988	162%	8,392
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	047	OWN FORCES I	33	21	64%	612	3%	81	103	128%	1,491	7%	2,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	289	LEGISLATIVE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	290	LEGISLATIVE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	291	JOINT ORIENTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	292	REDRESTRICTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	1	0%	1
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	039	TELECOMMUNI	334	352	105%	344	102%	2,354	2,825	120%	2,424	117%	4,271
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1164	PROTECTIVE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1165	HEALTH SERVICES	022	RENDS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1165	HEALTH SERVICES	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1165	HEALTH SERVICES	039	TELECOMMUNI	39	39	99%	40	98%	243	303	125%	247	123%	475
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1165	HEALTH SERVICES	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	020	RENDS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	039	TELECOMMUNI	74	59	80%	91	85%	384	464	121%	472	98%	994
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	090	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	090	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1166	LEGISLATIVE ACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1229	VISITORS CENTER	022	RENDS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1229	VISITORS CENTER	039	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1229	VISITORS CENTER	039	TELECOMMUNI	70	69	100%	86	81%	601	555	92%	742	75%	1,224
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1229	VISITORS CENTER	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	022	RENDS-LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	024	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	037	TECHNOLOGY-I	200	0	0%	123	0%	4,615	22,898	496%	2,836	807%	75,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	038	TECHNOLOGY-I	1,349	4,326	321%	1,333	325%	11,904	25,872	217%	11,766	220%	87,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	039	TELECOMMUNI	179	154	86%	575	27%	1,024	1,238	121%	3,279	38%	7,316
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT	999	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	4654	GENERAL COURT IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8671	HOMELAND SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8671	HOMELAND SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	022	RENDS-LEASES	377	383	102%	465	82%	7,806	3,169	41%	9,639	33%	11,500
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	026	ORGANIZATION	0	0	0%	0	0%	126,879	126,879	100%	219,029	58%	219,029
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	037	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	038	TECHNOLOGY-I	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	289	LEGISLATIVE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	291	JOINT ORIENTA	29,900	61,140	207%	29,900	100%	148,159	94,340	84%	135,162	14%	220,000
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	291	JOINT ORIENTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	292	REDRESTRICTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0430	GENERAL COU	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLA	022	RENDS-LEASES	416	317	76%	483	86%	3,328	3,169	95%	3,867	82%	5,800
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLA	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	4	Legislative Bran004	LEGISLATIVE	ALL OTHER	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLA	039	TELECOMMUNI	566	555	98%	605	92%	2,833	4,318	152%	3,029	143%	7,074
2013	010																					

2013	010	43	NH Veterans H043	NH VETERANS CURRENT EXPEN4300	NH VETERANS 7024	BENEFIT FUND VET020	CURRENT EXPR	1,438	28.2%	2,190.1%	4,795	2,501.52%	7,305.34%	9,717	
2013	010	43	NH Veterans H043	NH VETERANS CURRENT EXPEN4300	NH VETERANS 8147	WORKERS COMPEN020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	43	NH Veterans H043	NH VETERANS CURRENT EXPEN4300	ERP GRANTS 9777	ACTIVITY AGCY 020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	43	NH Veterans H043	NH VETERANS CURRENT EXPENSE TOTALS		CATEGORY TOTALS		61,523	57,139.93%	67,321.85%	637,492	689,995.108%	673,568.102%	926,987	
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5066	PRESERVATION GRA070	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5066	PRESERVATION GRA999	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST001	FOOD INSTITUTE	0	0.0%	0.0%	1,979	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST002	RENTS LEASES	2,050	2,326.113%	2,775.84%	17,263	16,653.68%	23,776.70%	33,770
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST003	HEAT ELECTRIC	774	2,283.295%	6,995.328%	425,129	458,356.108%	381,681.120%	459,428
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST004	MAINT OTHER T	5,105	539.11%	5,414.10%	48,451	22,828.47%	51,385.44%	57,355
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST005	STATE OWNED	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST006	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST007	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST008	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST009	INTRA AGENCY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST030	EQUIPMENT NE	5,981	0.0%	30,733.0%	9,649	0.0%	50,000.0%	50,000
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST031	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST032	EQUIPMENT HB	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST033	LAND ACQUISIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST034	CAPITAL PROJ	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST035	OPEN CLASS T	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST037	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST040	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST041	MAINT FUND SE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST043	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST044	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST045	PERSONNEL SE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST046	OWN FORCES T	0	2,919.0%	0.0%	25,564	28,877.113%	23,333.124%	31,972
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST048	CONTRACTUAL	8,801	15,508.176%	15,528.100%	84,648	133,492.158%	149,346.89%	253,363
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST051	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST052	PERSONNEL SE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST053	OPEN CLASS T	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST054	TRUST FUND E	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST056	OPEN CLASS T	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST057	WORKS PERIOD	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST058	FULL TIME TEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST061	UNEMPLOYMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST062	WORKERS CON	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST063	OTHER PERSON	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST064	PERIODIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST065	BOARD EXPEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST066	EMPLOYEE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST067	TRAINING OF P	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST068	REMUNERATIO	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST069	CONTRACTUAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST070	IN STATE TRAV	0	0.0%	0.0%	64	361.560%	1,126.32%	2,000
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST071	IN STATE TRAV	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST072	GRANTS FEDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST073	GRANTS NON F	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST074	GRANTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST075	GRANTS SUBSI	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST076	LCHP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST077	BUILDING AID E	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST078	CAT EDUC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST079	GRANTS ADEQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST081	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST082	EDUCATION GR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST083	HARDSHIP GRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST084	UNIVERSITY SY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST086	ADEQUATE EDU	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST0100	PRESCRIPTION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST0101	ADJUDIC PAYM	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5358	VETS HOME CUST0999	FOGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES021	FOOD INSTITUTE	35,895	51,057.142%	36,527.100%	374,404	404,539.108%	380,995.106%	568,250
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES022	RENTS LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES023	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES026	ORGANIZATION	0	0.0%	1,966	1,795.91%	2,000.90%	2,000	
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES027	TRANSFERS TC	24	2,433.10.138%	37.6.539%	23,919	29,426.123%	37,881.79%	100,075
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES029	INTRA AGENCY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES030	EQUIPMENT NE	0	0.0%	0.0%	31,884	1,356.4%	47,657.3%	50,000
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES031	SHARED SERV	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES041	AUDIT FUND SE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES070	IN STATE TRAV	375	1,308.349%	2,411.54%	1,171	3,880.331%	7,525.52%	10,500
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES100	PRESCRIPTION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5359	VETS HOME PROFES999	FOGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH VETERANS 5360	PHARMACY SERVIC	96,069	91,376.95%	114,086.80%	755,374	690,697.91%	897,035.77%	1,351,973	
2013	010	43	NH Veterans H043	NH VETERANS ALL OTHER	4300	NH V									

2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1200	SUBSURFACE SYST	010	PERSONAL SER	60,188	55,630	92%	91,001	61%	548,734	484,631	88%	829,661	58%	1,146,213			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1200	SUBSURFACE SYST	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1200	SUBSURFACE SYST	010	PERSONAL SER	0	2,458	100%	2,458	100%	0	0	0%	0	0%	29,980			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1300	WINNIPESAUKEE R	010	PERSONAL SER	98,692	0	0%	91,160	92%	103,674	88%	896,561	816,623	91%	941,823	87%	1,397,817	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1300	WINNIPESAUKEE R	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1420	OPERATOR CERTIF	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1425	OPERATIONAL PERM	010	PERSONAL SER	7,244	0	0%	7,244	100%	6,980	104%	3,202	63,346	95%	64,555	98%	95,965	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1428	PUBLIC WATER SYS	010	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1430	LAKES RESTORATIO	010	PERSONAL SER	8,747	0	0%	9,129	104%	8,656	105%	79,619	76,719	96%	78,793	97%	117,744	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1430	LAKES RESTORATIO	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1436	TERRAIN ALTERATI	010	PERSONAL SER	11,274	0	0%	11,274	100%	38,033	30%	103,011	96,669	94%	347,508	28%	518,655	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1514	COASTAL SCIENTIS	010	PERSONAL SER	2,824	0	0%	2,824	100%	2,458	104%	490,214	11,428	96%	21,608	94%	41,001	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1518	LAKES - RIVERS MA	010	PERSONAL SER	4,860	0	0%	5,078	104%	4,208	121%	48,319	42,636	88%	41,400	102%	61,500	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1522	I-93 CHLORIDE TMDL	059	TEMP FULL TIM	445	0	0%	1,097	240%	10,970	7,980	73%	27,045	30%	39,300			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU1523	SHELLFISH PROT PH	010	PERSONAL SER	5,078	0	0%	5,078	100%	4,942	103%	47,357	44,059	93%	46,089	96%	67,295	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2010	SAFE DRINK WATER	010	PERSONAL SER	38,702	0	0%	42,204	109%	41,013	103%	365,016	365,375	98%	386,810	92%	568,073	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2011	ORBITAL TRAINING	010	PERSONAL SER	5,843	0	0%	5,633	96%	0	0%	51,004	13,627	26%	51,004	23%	69,000	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2020	SECTION 604 PLANN	010	PERSONAL SER	2,827	0	0%	3,710	131%	4,583	81%	33,152	27,653	83%	53,752	51%	70,237	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2020	SECTION 604 PLANN	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2031	NE WADEABLE STR	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2035	NPS RESTORATION	010	PERSONAL SER	9,737	0	0%	9,737	100%	9,417	103%	88,489	83,968	95%	85,776	97%	127,874	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2035	NPS RESTORATION	009	TEMP FULL TIM	1,875	0	0%	2,801	149%	3,450	81%	18,712	15,332	82%	34,428	45%	52,733	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2041	PWS ADAPTATION -	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2047	WATER PLANNING	009	TEMP FULL TIM	0	0	0%	5,833	0%	0	0	0%	0	0%	46,667	0%	70,000	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2048	WATER SYSTEM SE	009	TEMP FULL TIM	254	0	0%	385	0%	4,621	0	0	0	0%	7,014	0%	20,000	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2061	CLEAN VESSEL AC	010	PERSONAL SER	1,073	0	0%	2,914	270%	17,188	12%	13,973	12,122	87%	13,973	115%	15,262	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2062	WETLANDS	010	PERSONAL SER	8,549	0	0%	1,711	20%	12,370	14%	75,298	58,592	78%	108,948	54%	159,039	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2062	WETLANDS	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2065	BEACH II	010	PERSONAL SER	6,660	0	0%	6,670	82%	51,358	46,310	90%	62,446	74%	92,583			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2065	BEACH II	009	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2065	BEACH II	009	TEMP FULL TIM	560	0	0%	637	0%	3,054	1,284	42%	2,948	44%	3,568			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2187	SOURCE WATER AS	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2205	WETLAND IMPROVE	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2209	AQUATIC HABITAT	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2346	BEACH INFO EXCH	009	TEMP FULL TIM	1,242	0	0%	3,033	243%	1,762	12%	13,689	20,558	50%	19,465	50%	34,900	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2346	BEACH INFO EXCH	009	TEMP FULL TIM	0	0	0%	2,991	0%	5,234	2,991	57%	18,885	16%	28,000			
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2347	WATERSHED ASSES	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2348	WATERSHED PROJ	009	TEMP FULL TIM	3,844	0	0%	610	16%	6,064	10%	22,443	30,257	135%	35,404	85%	74,904	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU2351	EXCHANGE NETWOR	010	PERSONAL SER	29,420	0	0%	29,420	100%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3642	COASTAL ZONE MAN	010	PERSONAL SER	32,516	0	0%	34,502	106%	39,094	88%	293,145	276,187	94%	352,456	78%	517,079	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3642	COASTAL ZONE MAN	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	188	257	137%	2,514	10%	31,396
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3651	COASTAL RESTORA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3651	COASTAL RESTORA	009	TEMP FULL TIM	0	0	0%	833	0%	0	0	0%	0	0%	5,667	0%	10,000	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3673	SHORELANDS PROJ	010	PERSONAL SER	14,029	0	0%	14,722	105%	29,195	60%	161,234	125,644	77%	335,567	73%	439,250	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3673	SHORELANDS PROJ	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3800	DAM BUREAU ADMIN	010	PERSONAL SER	26,891	0	0%	29,921	111%	24,580	122%	289,436	237,329	82%	264,570	90%	375,181	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3810	WINNIPESAUKEE PH	010	PERSONAL SER	2,824	0	0%	2,727	96%	3,103	88%	26,015	25,209	97%	28,482	89%	40,361	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3810	WINNIPESAUKEE PH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3810	WINNIPESAUKEE PH	010	PERSONAL SER	1,084	0	0%	2,089	293%	1,078	283%	12,179	13,982	115%	11,455	122%	18,990	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3812	CONNECTICUT-COC	010	PERSONAL SER	2,480	0	0%	2,480	100%	2,941	84%	21,233	20,257	95%	25,186	80%	38,343	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3812	CONNECTICUT-COC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3812	CONNECTICUT-COC	009	TEMP FULL TIM	649	0	0%	4,134	175%	2,358	48%	11,359	21,085	186%	41,291	51%	63,170	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3815	WETLANDS ADMIN	009	TEMP FULL TIM	29,420	0	0%	25,226	86%	29,276	102%	299,276	299,276	100%	299,276	100%	439,250	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3817	DAM MAINTENANCE	010	PERSONAL SER	60,236	0	0%	19,183	32%	77,589	63%	424,450	444,412	106%	546,727	81%	885,234	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3817	DAM MAINTENANCE	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	1,083	968	89%	1,508	64%	1,600
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3821	MASCOMA PROJECT	009	TEMP FULL TIM	423	0	0%	878	207%	341	257%	8,448	5,872	70%	6,816	86%	16,592	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3823	PISCATAGLUG RIVE	009	TEMP FULL TIM	166	0	0%	340	205%	137	247%	4,091	12,438	60%	3,993	72%	5,621	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3824	SUGAR RIVER PROJ	009	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	1,242	0%	1,242	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3825	SQUAM PROJECT	009	TEMP FULL TIM	0	0	0%	428	40%	2,927	147%	2,102	2,523	120%	5,845	43%	13,362	
2013	010	44	Environmental	044	ENVIRONMENT	FULL TIME PERS	4420	WATER POLLU3826	NEWFOUND PROJ	009	TEMP FULL TIM	350	0	0%	932	239%	725	129%	4,003	4,054	101%	7,446	54%	14,832	
2013	010	4																							

2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2016	OIL FUND BOARD	059	TEMP FULL T	10,864	15,667	144%	10,871	144%	91,326	90,708	99%	91,383	99%	148,000
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2017	BROWNFIELDS SF	059	TEMP FULL T	1,007	1,407	447%	1,278	27%	9,645	7,407	77%	15,329	48%	23,500
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2014	NSUST PROGRAM	059	TEMP FULL T	385	13,499	2983%	17,623	37%	11,827	118,173	1000%	158,293	1000%	299,871
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2074	NH UST PROGRAM	059	TEMP FULL T	385	0	0%	479	0%	9,070	19,964	220%	11,293	177%	19,965
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2075	LUST TRUST PROGR	010	PERSONAL SEF	28,382	19,129	67%	34,187	162%	278,339	216,211	78%	335,270	64%	478,288
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2075	LUST TRUST PROGR	059	TEMP FULL T	369	0	0%	385	0%	5,831	36	1%	6,071	1%	7,000
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2263	BROWNFIELDS COA	059	TEMP FULL T	699	464	66%	1,042	45%	8,412	8,431	11%	12,538	27%	15,500
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2514	NH BROWNFIELD	010	PERSONAL SEF	55,343	34,033	61%	70,075	126%	251,123	251,123	100%	343,605	100%	543,623
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2514	NH BROWNFIELD	059	TEMP FULL T	4,911	4,335	88%	4,914	88%	35,574	22,484	63%	35,598	63%	58,000
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2589	CERCLA MAINTENAN	010	PERSONAL SEF	9,143	10,142	111%	6,880	105%	61,464	66,202	108%	65,077	102%	112,237
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2590	CERCLA PROGRAMS	010	PERSONAL SEF	16,820	11,601	69%	29,024	40%	149,263	134,517	92%	257,572	92%	396,544
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2590	CERCLA PROGRAMS	059	TEMP FULL T	6,323	5,363	85%	15,054	239%	53,842	67,092	125%	158,126	125%	185,000
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2592	PEASE HAZARDOUS	010	PERSONAL SEF	6,078	5,078	100%	4,933	104%	46,886	44,359	95%	45,190	98%	67,207
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2592	PEASE HAZARDOUS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	2592	PEASE HAZARDOUS	059	TEMP FULL T	6,379	4,381	69%	5,203	84%	30,527	36,728	120%	24,900	148%	42,279
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5309	PETROLEUM BROW	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	17,465	0%	17,465
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5309	HAZARDOUS WASTE	010	PERSONAL SEF	36,019	34,299	95%	39,673	108%	333,751	302,655	91%	377,843	91%	543,623
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5392	HAZARDOUS WASTE	059	TEMP FULL T	-2,813	13,718	0%	0	0%	179,711	172,701	96%	179,751	96%	192,106
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5401	WASTE MANAGEMEN	010	PERSONAL SEF	27,035	9,236	34%	25,448	93%	96,688	72,619	75%	91,011	80%	121,845
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5401	WASTE MANAGEMEN	011	PERSONAL SEF	7,592	7,592	100%	7,312	104%	68,324	65,128	94%	66,387	98%	99,291
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5402	SOLID WASTE PROG	010	PERSONAL SEF	57,147	62,022	109%	61,840	108%	496,005	529,670	107%	536,819	107%	815,977
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5402	SOLID WASTE PROG	019	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5492	RCRA HW PROGRAM	010	PERSONAL SEF	20,748	20,748	100%	19,339	107%	189,732	179,658	95%	176,858	102%	263,877
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5927	UST PROGRAM PPG	010	PERSONAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	1
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	5927	UST PROGRAM PPG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	22,501
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	7603	RCRA HW PROGRAM	059	TEMP FULL T	17,368	17,000	98%	18,261	107%	165,031	154,556	94%	173,611	98%	251,873
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	7603	RCRA HW PROGRAM	059	TEMP FULL T	0	0	0%	167	0%	0	0	0%	1,333	2%	2,000
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4440	WASTE MANA	8717	SOLID WASTE DISPC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4499	ARRA STIMULU	0846	ARRA - CLEAN WATE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4499	ARRA STIMULU	0847	ARRA - SAFE DRINK	010	PERSONAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERS	4499	ARRA STIMULU	0883	ROB WATERSEHD S	019	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental	0444	ENVIRONMENT	FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS					1,866,807	1,783,027	96%	2,352,399	76%	16,893,060	15,527,511	92%	21,445,412	72%	31,837,407
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1002	ADMINISTRAT	050	PERSONAL SEF	3,134	3,620	115%	3,861	94%	28,792	25,266	88%	35,469	71%	53,493
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1009	PUBLICATIONS REV	050	PERSONAL SEF	1,356	5,299	391%	2,541	209%	12,526	33,044	264%	23,467	141%	36,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1011	LABORATORY SER	050	PERSONAL SEF	0	0	0%	466	0%	5,615	0	0%	2,176	0%	2,723
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1119	INTEGRATED PERM	050	PERSONAL SEF	0	0	0%	1,667	0%	0	4,013	0%	13,333	30%	20,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARD	050	PERSONAL SEF	0	0	0%	3,480	0%	0	0	0%	27,842	0%	41,763
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	1841	PEH HAZARDOUS	050	PERSONAL SEF	2,400	2,400	100%	73	0%	0	0	0%	6,026	0%	9,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGI	050	PERSONAL SEF	0	0	0%	692	0%	0	0	0%	5,533	0%	8,300
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	3851	NHGS ADMINSTRAT	050	PERSONAL SEF	-1,313	1,384	0%	-1,515	0%	6,797	8,297	122%	7,845	106%	11,500
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	3852	STATE MAPPING PR	050	PERSONAL SEF	0	0	0%	1,729	0%	0	0	0%	13,832	0%	20,748
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRN	050	PERSONAL SEF	0	0	0%	988	0%	0	0	0%	7,904	0%	11,856
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	4197	PT FEDERAL GRANT	050	PERSONAL SEF	0	0	0%	0	0%	0	0	0%	93,026	0%	133,333
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIA	050	PERSONAL SEF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL AS	050	PERSONAL SEF	0	472	0%	0	0%	0	24,027	0%	0	0%	23,666
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATI	050	PERSONAL SEF	2,075	7,456	359%	2,214	337%	35,033	39,842	114%	37,379	107%	64,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	7601	PRP CARRYOVER	050	PERSONAL SEF	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4400	DEPT. ENVIRO	8114	GEOLOGIC DATA PR	050	PERSONAL SEF	0	0	0%	124	0%	6,017	0	0%	38,073	0%	54,323
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4410	REVOLVING LC	2002	CWSRF ADMINSTR	050	PERSONAL SEF	0	-2,301	0%	0	0%	8,203	54	1%	12,662	0%	11,214
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4410	REVOLVING LC	4718	DWSRF ADMINSTR	050	PERSONAL SEF	2,072	259	12%	8,033	3%	14,280	17,721	124%	55,379	32%	93,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4410	REVOLVING LC	4788	CWSRF LOAN MANA	050	PERSONAL SEF	2,977	3,959	133%	2,633	83%	5,525	21,542	390%	11,679	184%	29,351
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1000	REVOLVING LC	050	PERSONAL SEF	0	0	0%	0	0%	13,095	13,095	100%	13,333	0%	93,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1000	POLLUTION CONTR	050	PERSONAL SEF	1,556	0	0%	2,153	0%	8,260	15,934	193%	11,431	139%	17,889
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1200	SUBSURFACE SYST	050	PERSONAL SEF	1,137	1,086	96%	1,507	72%	8,052	8,096	101%	10,673	76%	16,826
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1300	WINNIPESAUKEE R	050	PERSONAL SEF	0	0	0%	0	0%	5,642	3,891	69%	11,784	33%	15,600
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1425	OPERATIONAL PERM	050	PERSONAL SEF	1,136	1,202	106%	2,679	45%	8,209	9,296	113%	39,363	48%	30,000
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1430	LAKES RESTORATI	050	PERSONAL SEF	0	0	0%	0	0%	13,822	15,143	109%	19,163	109%	21,200
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1436	TERRAIN ALTERATI	050	PERSONAL SEF	0	0	0%	0	0%	0	0	0%	7,500	0%	7,500
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1514	COASTAL SCIENTIS	050	PERSONAL SEF	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420	WATER POLLU	1518	LAKES - RIVERS M	050	PERSONAL SEF	2,303	2,182	95%	3,851	57%	11,608	18,362	158%	19,413	95%	29,987
2013	010	44	Environmental	0444	ENVIRONMENT	PART TIME TEMP	4420																

2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	WASTE MANA0717	SOLID WASTE DISPC00	PERSONAL SER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0844	ARRA - CLEAN WATE00	PERSONAL SER	680	303.45%	0	0.0%	7,213	5,028.70%	0	4,506.112%	5,882
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0845	ARRA - SAFE DRINK10	PERSONAL SER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0846	ARRA - CLEAN WATE00	PERSONAL SER	-164	3,862.0%	-48	0.0%	149,880	23,441.16%	0	44,386.53%	44,929
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0847	ARRA - SAFE DRINK10	PERSONAL SER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0848	DIESEL EMISSION R050	PERSONAL SER	0	0.0%	0	0.0%	5,740	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0883	604B WATERRESHD S050	PERSONAL SER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	4499	ARRA STIMULL0916	ARV PROJ0000	PERSONAL SER	627	0.0%	0	0.0%	5,243	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	PART TIME TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS		44,210	68,079.154%	126,163.54%	597,464	656,106.110%	0	1,193,894.55%	2,202,511	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR01002	ADMINISTRATION - S018	OVERTIME	0	0.0%	0	0.0%	176	6,061.3438%	0	7,000.87%	7,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR01011	LABORATORY SERV018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR01119	INTEGRATED SERV018	OVERTIME	330	667.00%	0	0.0%	1,545	687.00%	0	5,333.29%	8,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR01551	GEOLOGIC HAZARDS018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	4,000.00%	6,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR015428	LAB. CERTIFICATION018	OVERTIME	878	537.61%	1,236.43%	4,415	2,889.65%	0	6,217.46%	9,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4400	DEPT. ENVIR017601	PPG CARRYOVER 018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	2,000.00%	2,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4410	REVOLVING LC2002	CWSRF ADMINSTRA018	OVERTIME	66	0.0%	0	0.0%	1,260	0.0%	0	5,000.00%	5,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4410	REVOLVING LC4788	CWSRF LOAN MANA018	OVERTIME	548	547.81%	1,689.00%	688	688.00%	0	5,000.00%	5,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4410	REVOLVING LC4788	CWSRF LOAN MANA018	OVERTIME	0	0.0%	0	0.0%	123	11.9%	0	5,000.00%	5,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4410	REVOLVING LC4790	DWSRF LOAN MANA018	OVERTIME	0	736.0%	0	0.0%	1,426	0.0%	0	5,000.00%	5,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1000	POLLUTION CONTR018	OVERTIME	0	0.0%	42	0.0%	0	0.0%	0	333.00%	500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1200	SUBSURFACE POLL018	OVERTIME	0	0.0%	0	0.0%	83	0.0%	0	4,000.00%	4,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1300	WINNEPESAUKEE RN018	OVERTIME	2,286	6,761.206%	2,320.291%	23,946	37,967.159%	0	24,302.156%	42,500	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1430	LAKES RESTORATIO018	OVERTIME	0	162.0%	0	0.0%	6,676	5,309.80%	0	12,946.41%	12,946
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1436	TERRAIN ALTERATIO018	OVERTIME	0	0.0%	208	0.0%	0	0.0%	0	1,667.00%	2,500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1522	I93 CHLORIDE TMDL018	OVERTIME	0	208.0%	0	0.0%	0	0.0%	0	1,667.00%	2,500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU1523	SHELLFISH PROT PR018	OVERTIME	0	0.0%	0	0.0%	6,939	4.3%	0	3,450.00%	3,500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2010	SAFE DRINK WATER018	OVERTIME	0	324.0%	0	0.0%	130	779.601%	0	1,333.58%	4,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2011	OPERATOR TRAININ018	OVERTIME	0	250.0%	0	0.0%	0	0.0%	0	2,000.00%	3,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2020	SECTION 604 PLANN018	OVERTIME	0	0.0%	42	0.0%	0	0.0%	0	333.00%	500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2031	NE WADABLE STR018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	21.00%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2035	NPS RESTORATIO018	OVERTIME	0	250.0%	0	0.0%	0	0.0%	0	2,000.00%	3,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2061	CLEAN VESSEL ACT 018	OVERTIME	0	208.0%	0	0.0%	0	0.0%	0	1,667.00%	2,500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2062	WETLANDS 018	OVERTIME	0	0.0%	25	0.0%	0	0.0%	0	200.00%	300
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2065	BEACH 018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2348	WATERSHED PROJ018	OVERTIME	0	83.0%	0	0.0%	0	0.0%	0	667.00%	1,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU2349	INSTREAM FLOW PI018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3642	COASTAL ZONE MAN018	OVERTIME	178	16.9%	355.5%	1,960	1,499.76%	0	3,903.38%	5,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3673	SHORELAND PROTE018	OVERTIME	0	797.0%	0	0.0%	0	94.0%	0	6,377.11%	9,565
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3800	DAM BUREAU ADMIN018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	67.00%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3810	WINNEPESAUKEE PR018	OVERTIME	56	492.879%	102.482%	3,918	6,986.176%	0	7,150.98%	8,500	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3812	CONNECTICUT-COOS018	OVERTIME	58	0.0%	864.0%	674	2,259.335%	0	10,093.22%	18,841	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3815	WETLANDS ADMIN018	OVERTIME	0	0.0%	83	0.0%	0	194.0%	0	667.29%	1,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3817	DAM MAINTENANCE 018	OVERTIME	4,616	1,195.26%	4,709.25%	34,188	53,843.157%	0	34,878.154%	60,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3821	MASCONIA PROJECT018	OVERTIME	80	10.1%	94.0%	949	113.94%	0	1,159.0%	2,200	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3823	PISCATAGUOG RIVE018	OVERTIME	0	0.0%	0	0.0%	173	289.167%	0	184.157%	294
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3824	SUGAR RIVER PROJ018	OVERTIME	0	0.0%	56	111.98%	0	56	251.44%	502	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3825	SQUAM PROJECT 018	OVERTIME	0	29.0%	0	56	282.503%	0	201.440%	670	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3826	NEWFOUND PROJ018	OVERTIME	0	60.0%	0	25	1,000.00%	0	862.65%	1,700	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3827	DAM REGISTRATIO018	OVERTIME	59	133.00%	133.00%	15,058	561.219%	0	2,622.85%	3,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3841	RIVER RESTORATIO018	OVERTIME	0	0.0%	0	1,729	177.10%	0	8,000.2%	8,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3847	DAM REGISTRATIO018	OVERTIME	0	83.0%	0	0	667.00%	0	667.00%	1,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3855	WETLANDS FEES 018	OVERTIME	0	0.0%	917	0.0%	0	4,056.0%	0	7,333.55%	11,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU3860	DAM REMOVAL PROJ018	OVERTIME	0	667.00%	0	0	0	0.0%	0	6,667.00%	8,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU5056	ENHANCING NORTH 018	OVERTIME	0	0.0%	0	0	0	0.0%	0	0.0%	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU5421	DAM ASSESSMENT 018	OVERTIME	0	833.0%	0	0	0	0.0%	0	6,667.00%	10,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU7035	OCEAN PLANNING 018	OVERTIME	0	0.0%	0	0	178.0%	0	0.0%	1,671.00%	1,671
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4420	WATER POLLU7602	SURFACE WATER Q018	OVERTIME	3,115	454.15%	4,548.10%	5,217	6,311.121%	0	7,616.83%	15,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC0308	AIR POLLUTION AB018	OVERTIME	0	0.0%	0	0	129.00%	0	1,500.00%	0	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC5495	EMERGENCY RESP018	OVERTIME	0	0.0%	0	0	0.0%	0	0.0%	0	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC5496	RADON PROGRAM 018	OVERTIME	0	0.0%	0	0	0.0%	0	0.0%	0	0
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC9000	SECTION 105 PPG -018	OVERTIME	0	0.0%	0	333.0%	0	0	0.0%	2,667.00%	4,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC9003	ASBESTOS PROGRAM018	OVERTIME	0	208.0%	0	0	0	0.0%	0	1,667.50%	2,500
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC9025	SECTION 103 GRANT018	OVERTIME	0	83.0%	0	0	32.0%	0	0.0%	667.50%	1,000
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC9101	PERMIT FEE PROJ018	OVERTIME	0	527.0%	417.126%	0	1,361.0%	0	3,333.41%	5,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4430	AIR RESOURC9103	TITLE V FEE PERMIT018	OVERTIME	2,613	653.249%	345.190%	4,290	3,062.71%	0	5,632.54%	7,500	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4440	WASTE MANA1400	LIQ. POLLUTION CON018	OVERTIME	388	5,439.174%	3,602.151%	40,531	61,727.162%	0	46,822.132%	70,000	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4440	WASTE MANA1408	WASTE MANA RECO018	OVERTIME	2,363	3,418.00%	971.126%	2,458	3,288.266%	0	2,458.00%	3,500	
2013	010	010	44	Environmental	344	ENVIRONMEN	OVERTIME	TOTA4440	WASTE											

2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2011	OPERATOR TRAINING	080	OUT OF STATE	623	0.0%	504	0.0%	1,237	0.0%	0.0%	1,000.0%	1,500	
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2011	OPERATOR TRAINING	102	CONTRACTS FC	0	0.0%	483	0.0%	0	0.0%	0	0.0%	3,867.0%	5,800
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2011	OPERATOR TRAINING	099	CONTRACTS FC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	022	RENTS/LEASES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	023	HEAT ELECTRIC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	024	MAINT OTHER T	0	0.0%	26	0.0%	0	0.0%	0	0.0%	211.0%	316
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	026	ORGANIZATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	5
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	027	TRANSFERS TC	229	269.17%	269	100%	1,795	1,722.86%	2,103	2,103.00%	4,215	4,215
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	028	TRANSFERS TC	432	160.37%	499	322%	1,972	1,977.100%	2,278	2,278.87%	3,418	3,418
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	030	EQUIPMENT NE	0	0.0%	42	0.0%	0	0.0%	0	0.0%	333.0%	500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	040	INDIRECT COST	0	1,500.0%	0	0.0%	0	0.0%	2,405	1,500.55%	3,470.49%	14,835
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0.0%	73	0.0%	1,345.0%	426
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	042	ADDITIONAL FR	0	1,363.00%	0	0.0%	0	0.0%	476	1,363.586%	988.138%	12,858
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	047	OWN FORCES I	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	048	CONTRACTUAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	049	TRANSFER TO I	0	0.0%	0	0.0%	28	28.100%	28	100%	28.100%	28
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	066	EMPLOYEE TRA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	100.0%	100
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	069	EMPLOYEE TRA	0	0.0%	88	0.0%	0	0.0%	0	0.0%	700.0%	1,050
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	067	TRAINING OF PI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	35.0%	53
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	069	PROMOTIONAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	35.0%	53
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1.833%	1,833
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	072	GRANTS FEDER	9,081	14,355.158%	43,568.33%	0.0%	23,039	72,904.316%	110,533.66%	0.0%	218,341	218,341
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	080	OUT OF STATE	0	0.0%	100	0.0%	0	0.0%	0	0.0%	800.0%	1,200
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	102	CONTRACTS FC	0	0.0%	4	0.0%	0	0.0%	0	0.0%	33.0%	50
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2020	SECTION 604 PLANN	200	BUILDING USE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2030	SECTION 604 PLANN	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	024	MAINT OTHER T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	027	TRANSFERS TC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	041	INDIRECT COST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	042	ADDITIONAL FR	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	049	TRANSFER TO I	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	066	EMPLOYEE TRA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	073	GRANTS NON F	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	102	CONTRACTS FC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2031	NE WADEABLE STR	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	022	RENTS/LEASES	1,286	670.52%	2,167.31%	0.0%	5,785	6,002.104%	9,751.62%	0.0%	13,000	13,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	024	MAINT OTHER T	0	0.0%	92	0.0%	0	0.0%	0	0.0%	733.0%	1,100
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	027	TRANSFERS TC	688	767.111%	633.121%	5,385	4,940.92%	4,951.100%	9,919	9,919.00%	9,919	9,919
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	030	EQUIPMENT NE	4,423	1,628.2%	499.23%	1,972	1,972.100%	2,278	2,278.87%	3,418	3,418	
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	030	EQUIPMENT NE	0	0.0%	0	0.0%	1,485	0.0%	9,534.0%	0.0%	19,900	19,900
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	040	INDIRECT COST	0	3,458.0%	0	0.0%	1,861	5,878.316%	1,864.315%	0.0%	14,987	14,987
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	041	AUDIT FUND SE	0	186.0%	0	0.0%	204	271.133%	479.57%	0.0%	1,896	1,896
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	042	ADDITIONAL FR	0	3,049.0%	0	0.0%	388	4,991.1285%	698.715%	0.0%	21,213	21,213
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	043	TRANSFER TO I	0	0.0%	0	0.0%	0	0.0%	58.100%	0.0%	58	58
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	066	EMPLOYEE TRA	0	0.0%	0	0.0%	600	0.0%	2,087.0%	0.0%	6,000	6,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	067	TRAINING OF PI	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	069	PROMOTIONAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	072	GRANTS FEDER	19,298	21,000.00%	82,489.25%	0.0%	454,561	205,326.46%	5,443.65%	1,943.05%	2,654,230	2,654,230
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,500	2,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	102	CONTRACTS FC	0	0.0%	0	0.0%	29,500	0.0%	77,353.0%	0.0%	142,250	142,250
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2035	NPS RESTORATION	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2036	NATIONAL COASTAL	041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2036	NATIONAL COASTAL	072	GRANTS FEDER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2036	NATIONAL COASTAL	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	026	ORGANIZATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	040	INDIRECT COST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	40.0%	60
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	042	ADDITIONAL FR	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	072	GRANTS FEDER	0	0.0%	5,000	0.0%	0	0.0%	0	0.0%	40,000.0%	60,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2041	PWS ADAPTATION -	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	PWS ADAPTATION -	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	WATER PLANNING	030	EQUIPMENT NE	0	0.0%	290	0.0%	0	0.0%	2,000.0%	0.0%	3,000	3,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	WATER PLANNING	040	INDIRECT COST	0	0.0%	265	0.0%	0	0.0%	2,119.0%	0.0%	3,178	3,178
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	WATER PLANNING	041	AUDIT FUND SE	0	0.0%	34	0.0%	0	0.0%	274.0%	0.0%	411	411
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	WATER PLANNING	042	ADDITIONAL FR	0	0.0%	992	0.0%	0	0.0%	7,987.0%	0.0%	11,927	11,927
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4420	WATER POLLU2047	WATER PLANNING	067	TRAINING OF PI	0	0.0%	0	0.0%	0	0.0%	333.0%	0.0%	500	500
2013	010	44	Environmental 044																

2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	030	EQUIPMENT NE	0	0	0.0%	75	0%	0	0	0	0	849	0%	601	141%	901		
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	040	INDIRECT COST	0	1,238	0%	0	0%	0	0	0	539	0	1,238	230%	875	142%	16,937	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	041	AUDIT FUND SE	0	23	0%	0	0%	0	0	0	0	0	23	0%	0	0%	4,653	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	042	ADDITIONAL FR	0	957	0%	0	0%	0	0	0	539	0	2,284	424%	1,331	172%	11,794	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	049	TRANSFER TO I	0	0	0%	0	0%	0	0	56	0	56	100%	56	100%	56		
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	057	BOOKS PERIOD	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	40	0	0	0	0	0%	250		
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	068	PROMOTIONAL	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	1,000	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	070	IN STATE TRAV	0	0	0%	0	0%	0	0	179	0	21	12%	2,910	1%	4,500		
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	080	OUT OF STATE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	200	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	090	CONTRACTS FC	0	100	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2069	WETLANDS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2185	EMERGING CONTAM	015	AUDIT FUND SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2185	EMERGING CONTAM	072	GRANTS FEDER	0	5,000	0%	0	0%	0	0	0	0	0	0	0	0%	40,000	0%	60,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2185	EMERGING CONTAM	999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	040	INDIRECT COST	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	667	0%	1,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	041	AUDIT FUND SE	0	178	0%	0	0%	0	0	0	0	0	0	0	0%	1,426	0%	2,139
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	042	ADDITIONAL FR	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	2,663	0%	3,994
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	072	GRANTS FEDER	0	12,500	0%	0	0%	0	0	0	0	0	0	0	0%	100,000	0%	150,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	113,333	0%	170,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2187	SOURCE WATER AS	999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	027	TRANSFERS TC	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	4,853	0%	7,279
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	028	TRANSFERS TC	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	4,603	0%	6,904
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	11,427	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	040	INDIRECT COST	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	17,173	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	042	ADDITIONAL FR	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	049	TRANSFER TO I	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	12,366	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	30,000	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	070	IN STATE TRAV	0	23	0%	0	0%	0	0	0	0	0	0	0	0%	180	0%	270
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	314	0%	1,074
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	080	OUT OF STATE	0	867	0%	0	0%	0	0	0	0	0	0	0	0%	4,000	22%	5,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2205	WETLAND IMPROVE	999	FCLG	0	236	0%	0	0%	0	0	0	0	0	0	0	0%	1,887	0%	2,830
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R027	TRANSFERS TC	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R028	TRANSFERS TC	0	607	0%	0	0%	0	0	0	0	0	0	0	0%	4,852	0%	7,278
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R030	EQUIPMENT NE	0	574	0%	0	0%	0	0	0	0	0	0	0	0%	4,652	0%	6,956
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R040	EQUIPMENT NE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R042	ADDITIONAL FR	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R043	ADDITIONAL FR	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	12,500	0%	20,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R070	IN STATE TRAV	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	1,159	0%	1,739
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R072	GRANTS FEDER	0	867	0%	0	0%	0	0	0	0	0	0	0	0%	4,000	22%	6,000
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2209	AQUATIC HABITAT	R099	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F024	MAINT OTHER 1	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F027	TRANSFERS TC	8,212	12,974	0%	0	0%	0	0	0	0	0	0	0	0%	99,028	3%	112,327
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F028	TRANSFERS TC	432	160	37%	499	32%	1,972	100%	0	0	0	0	0	0%	2,278	87%	3,418
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	0	0	
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F040	INDIRECT COST	0	568	0%	0	0%	0	0	0	0	0	0	0	0%	4,762	79%	9,542
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	1,390	343%	1,952
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F042	ADDITIONAL FR	0	0	0%	0	0%	0	0	0	0	0	0	0	0%	29	42%	9,362
2013	010	010	44	Environmental	044	ENVIRONMENTAL OTHER	4420	WATER POLLU2236	BEACH INFO EXCH	F049	TRANSFER TO I	0	447	0%	0	0%	0	0	0	0	0	0	0	0%	4,564	3	

2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	040	INDIRECT COST	0	0.0%	79	0%	0	0%	0	0%	0	0%	633	0%	949	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	041	AUDIT FUND SE	0	0.0%	10	0%	0	0%	0	0%	0	0%	81	0%	122	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	042	COASTAL RESTORA	0	0.0%	44	0%	0	0%	0	0%	0	0%	30	0%	504	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	049	TRANSFER TO I	0	0.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	066	EMPLOYEE TRA	0	0.0%	42	0%	0	0%	0	0%	0	0%	333	0%	500	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	070	IN STATE TRAV	0	0.0%	25	0%	0	0%	0	0%	0	0%	200	0%	300	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	072	GRANTS FEDER	0	0.0%	4,167	0%	0	0%	0	0%	0	0%	33,333	0%	50,000	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	102	OUT OF STATE	0	0.0%	43	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	102	CONTRACTS FC	0	0.0%	5,417	0%	0	0%	0	0%	0	0%	43,333	0%	65,000	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3651	COASTAL RESTORA	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	022	RENTS-LEASES	0	333.00%	417	80%	0	0%	2,679	0%	3,333	80%	5,000	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	027	OWN FORCES I	1,376	1,535.11%	1,306	118%	1,306	118%	10,770	9,881	92%	10,215	97%	19,838	0%	0
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	028	TRANSFERS TC	4,318	1,602.37%	4,988	32%	19,719	19,766	100%	22,779	87%	34,180	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	030	EQUIPMENT NE	0	0.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	040	INDIRECT COST	3,877	0.0%	5,091	0%	7,688	7,387	96%	10,096	73%	32,796	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	042	ADDITIONAL FR	2,353	0.0%	7,215	0%	0	0%	0	0%	29,823	0%	48,987	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	049	TRANSFER TO I	0	0.0%	0	0%	4,357	3,794	87%	5,613	68%	10,533	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	057	BOOKS PERIOD	0	0.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	066	EMPLOYEE TRA	0	0.0%	126	0%	0	0%	0	0%	1,007	0%	1,511	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	069	TRAINING OF PI	0	0.0%	286	0%	0	0%	0	0%	2,284	0%	3,426	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	070	IN STATE TRAV	0	35.0%	802	4%	0	0%	374	0%	6,417	6%	9,625	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	080	OUT OF STATE	0	0.0%	42	0%	0	0%	0	0%	333	0%	500	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3673	SHORELAND PROTE	102	CONTRACTS FC	0	0.0%	1,428	0%	0	0%	0	0%	11,423	0%	17,134	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	022	RENTS-LEASES	187	187.100%	249	75%	1,496	1,685	113%	1,995	84%	4,000	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	024	HEAT ELECTRIC	164	153.94%	164	94%	1,059	1,072	101%	1,059	101%	1,400	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	024	MAINT OTHER T	0	0.0%	0	0%	0	0%	274	0%	1,500	0%	0			
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	026	ORGANIZATION	1,376	1,605.11%	1,329	121%	10,770	10,334	96%	10,398	99%	23,369	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	028	TRANSFERS TC	2,591	961.37%	2,993	32%	11,831	11,860	100%	13,667	87%	20,508	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	030	EQUIPMENT NE	0	0.0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	049	TRANSFER TO I	0	0.0%	0	0%	887	1,174	132%	1,752	67%	2,808	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	068	RENUMERATION	20	0.0%	20	0%	1,165	2,000	100%	1,500	92%	1,500	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	090	OUT OF STATE	0	0.0%	0	0%	946	337	36%	3,093	11%	3,525	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	090	STATE OF STATE	0	0.0%	54	0%	0	0%	0	0%	439	0%	650	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	102	CONTRACTS FC	0	0.0%	0	0%	78,384	46,983	60%	81,519	58%	159,078	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	303	PUBLIC ACCESS	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3800	DAM BUREAU ADMIN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	022	RENTS-LEASES	0	0.0%	708	0%	0	0%	0	0%	5,667	0%	8,500	0%	0	
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	023	HEAT ELECTRIC	791	1,043.132%	1,031	103%	3,511	4,188	119%	4,486	93%	6,400	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	024	OWN FORCES I	0	0.0%	0	0%	0	0	0%	3,910	87%	5,900	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	027	TRANSFERS TC	2,229	256.111%	2,118	118%	1,795	1,647	92%	1,702	97%	3,306	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	030	EQUIPMENT NE	2,720	0.0%	12,219	0%	2,720	320	12%	12,219	3%	29,200	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	040	INDIRECT COST	0	0.0%	0	0%	1,883	2,669	142%	2,101	127%	11,824	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	042	ADDITIONAL FR	0	0.0%	0	0%	3,937	2,458	62%	6,886	37%	7,324	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	047	OWN FORCES I	0	0.0%	0	0%	0	0	0%	1,516	137	1,834	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	048	CONTRACTUAL	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	049	TRANSFER TO I	0	0.0%	0	0%	28	28	100%	28	100%	28	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	066	EMPLOYEE TRA	0	0.0%	0	0%	20	860	3,300%	143	602%	1,500	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	070	IN STATE TRAV	0	223.00%	223	0%	475	475	100%	281	100%	2,664	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	080	OUT OF STATE	304	0.0%	370	0%	373	0	0%	455	0%	500	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	102	CONTRACTS FC	0	118.0%	672	18%	0	118	0%	5,372	2%	8,058	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	302	DAM PROJECTS	139	0.0%	263	0%	8,067	8,755	109%	15,300	57%	15,300	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3810	WINNIPESAUKEE PR	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	022	RENTS-LEASES	0	0.0%	0	0%	931	965	104%	1,923	93%	3,703	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	023	HEAT ELECTRIC	1,465	3,324.227%	1,436	232%	1,192	11,808	128%	9,035	131%	15,775	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	024	MAINT OTHER T	0	0.0%	0	0%	1,81	2,462	1,358%	749	328%	4,806	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	027	TRANSFERS TC	229	256.111%	2,118	118%	1,795	1,647	92%	1,702	97%	3,306	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	030	EQUIPMENT NE	0	0.0%	0	0%	2,367	72,653	069%	65,619	0%	74,817	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	040	INDIRECT COST	0	0.0%	0	0%	4,226	4,022	175%	3,121	123%	15,522	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	042	ADDITIONAL FR	0	0.0%	0	0%	3,055	2,462	81%	11,919	21%	13,881	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	047	OWN FORCES I	0	40.0%	0	0%	1,936	3,197	165%	7,402	43%	7,927	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	048	CONTRACTUAL	0	0.0%	0	0%	333	0	0%	2,667	0%	4,000	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	054	TRUST FUND E	0	0.0%	0	0%	0	0	0%	0	0%	28	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	065	BOARD EXPEN	0	0.0%	0	0%	0	0	0%	0	0%	0	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	066	EMPLOYEE TRA	120	0.0%	440	0%	545	0	0%	2,000	0%	2,000	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	080	OUT OF STATE	0	0.0%	0	0%	1,522	4,343	285%	22,541	19%	23,924	0%	0		
2013	010	44	Environmental 344	ENVIRONMENTAL OTHER	4420	WATER POLLU3812	CONNECTICUT-COO	080	OUT OF STATE	0	0.0%	37											

2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 022	RENTS-LEASES	878	523.60%	2,311	2,172.94%	2,574.84%	4,215	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 023	HEAT ELECTRIC	702	829.89%	5,868	5,422.92%	5,868.92%	6,000	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 024	MAINT OTHER T	2,557	9,954.44%	16,210	29,589.1%	33,512.6%	43,616	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 026	ORGANIZATION	0	0.0%	0	0.0%	400.0%	600	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 027	TRANSFERS TC	4,129	4,604.111%	32,309	29,643.92%	30,221.98%	59,514	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 028	TRANSFERS TC	9,930	3,685.37%	12,796	45,453.100%	58,429.7%	87,674	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 030	EQUIPMENT NE	0	5,762.0%	6,971	34,874.500%	12,480.279%	46,178	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 040	INDIRECT COST	0	19,422.0%	11,510	33,328.0%	11,510.289%	87,170	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 041	AUDIT FUND SE	0	464.0%	303	781.258%	574.136%	2,862	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 042	ADDITIONAL FR	0	15,364.0%	2,174	27,763.1277%	6,314.440%	178,341	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 047	OWN FORCES T	0	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 049	TRANSFER TO I	0	0.0%	0	47.00%	476.100%	476	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 057	BOOKS PERIOD	0	0.0%	500	0.0%	0.0%	0	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 065	BOARD EXPEN	266	146.55%	1,685	99%	7,629.15%	8,637	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 066	EMPLOYEE TRA	80	0.0%	428	0.0%	535.41%	1,685	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 067	TRAINING OF PI	0	0.0%	83	0.0%	667.0%	1,000	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 070	IN STATE TRAV	120	0.0%	182	0.0%	273.59%	11,700	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 080	OUT OF STATE	35	0.0%	299	0.0%	3,973.0%	8,056	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 102	MEDICAL PAYM	0	0.0%	50	0.0%	400.0%	600	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 109	CONTRACTS FC	0	0.0%	833	0.0%	6,667.75%	10,000	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9000	SECTION 106 PPG - 099	MAINT OTHER T	0	0.0%	175	0.0%	271.0%	500	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	024	MAINT OTHER T	2,712	2,119.78%	21,670	24,970.115%	40,575	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	028	TRANSFERS TC	2,159	801.37%	9,859	9,883.100%	17,990	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	030	EQUIPMENT NE	0	0.0%	0	922.0%	2,500	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	040	INDIRECT COST	4,033	3,993.03%	8,108	10,228.126%	16,533	
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	041	AUDIT FUND SE	0	0.0%	8	0.0%	67.0%	100
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	042	ADDITIONAL FR	2,464	0.0%	3,681	10.0%	15,656.57%	30,331
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	049	TRANSFER TO I	0	0.0%	6,311	5,999.95%	8,971.67%	17,112
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	066	EMPLOYEE TRA	0	0.0%	0	0.0%	1,000	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	070	IN STATE TRAV	230	0.0%	230	0.0%	1,473.5%	1,700
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	080	OUT OF STATE	0	0.0%	83	0.0%	667.0%	1,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	101	MEDICAL PAYM	0	0.0%	392	336.86%	640.53%	1,240
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	102	CONTRACTS FC	0	0.0%	208	0.0%	1,667.10%	2,500
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9003	ASBESTOS PROGRA	099	MAINT OTHER T	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9006	NH CLEAN SCHOOL	099	FCLG	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	022	RENTS-LEASES	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	023	HEAT ELECTRIC	1,491	527.35%	5,183	4,653.90%	5,183.90%	10,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	024	MAINT OTHER T	39	17.02%	180	1,716.207%	1,500	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	027	TRANSFERS TC	918	1,023.111%	7,180	6,587.92%	6,782.97%	13,225
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	028	TRANSFERS TC	864	321.373%	3,944	3,953.100%	4,556.87%	6,836
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	030	EQUIPMENT NE	0	1,668.0%	10,538	25,544.242%	27,970.91%	45,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	040	INDIRECT COST	0	3,951.0%	1,517	5,895.389%	1,531.385%	10,394
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	041	AUDIT FUND SE	0	0.0%	59	44.0%	128.4%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	042	ADDITIONAL FR	0	1,619.0%	274	2,991.1090%	412.726%	10,449
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	049	TRANSFER TO I	0	0.0%	56	56.100%	56	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	070	IN STATE TRAV	0	0.0%	125	0.0%	1,000.4%	1,500
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	101	OUT OF STATE	0	0.0%	0	0.0%	667.0%	1,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	102	CONTRACTS FC	0	0.0%	83	0.0%	667.0%	1,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	102	CONTRACTS FC	0	0.0%	208	0.0%	1,667.39%	2,500
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	104	REAGENTS	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9025	SECTION 103 GRAN	109	FCLG	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	028	MAINT OTHER T	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	028	TRANSFERS TC	688	767.111%	5,385	4,940.92%	5,037.98%	9,919
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	028	TRANSFERS TC	1,295	481.37%	5,915	5,930.100%	6,834.87%	10,254
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	030	EQUIPMENT NE	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	049	TRANSFER TO I	0	0.0%	140	140.100%	140.100%	140
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	070	IN STATE TRAV	0	0.0%	43	0.0%	333.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	080	OUT OF STATE	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9100	STATE MATCHING F	099	FCLG	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	022	RENTS-LEASES	175	292.167%	175	167%	6,500.22%	6,500
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	024	MAINT OTHER T	0	0.0%	180	1,500.0%	1,500	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	026	ORGANIZATION	0	0.0%	0	0.0%	67.0%	100
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	027	TRANSFERS TC	9,912	6,860.69%	10,359	97,989.123%	83,161.118%	151,931
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	028	TRANSFERS TC	6,263	2,243.36%	27,824	27,672.99%	31,973.87%	47,851
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	030	EQUIPMENT NE	0	0.0%	140	0.0%	2,015.0%	28,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	040	INDIRECT COST	10,418	0.0%	10,453	20,782.9%	21,054.0%	29,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	042	ADDITIONAL FR	6,874	0.0%	17,282	26,402.0%	66,303.27%	119,969
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	049	TRANSFER TO I	28	0.0%	8,685	7,318.84%	10,851.67%	20,382
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	057	BOOKS PERIOD	0	0.0%	250	0.0%	250.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	066	EMPLOYEE TRA	0	0.0%	0	0.0%	1,000	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	070	IN STATE TRAV	0	0.0%	172	74.43%	2,200.33%	2,200
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	080	OUT OF STATE	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	101	MEDICAL PAYM	0	0.0%	83	0.0%	667.0%	1,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	102	CONTRACTS FC	0	0.0%	2,000	0.0%	3,306.0%	10,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9101	PERMIT FEE PROGR	099	MAINT OTHER T	0	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	022	RENTS-LEASES	229	624.272%	392	3,645.153%	4,067.90%	6,538
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	024	MAINT OTHER T	0	0.0%	595	222.37%	2,693.8%	3,100
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	026	ORGANIZATION	0	0.0%	0	0.0%	67.0%	100
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	027	TRANSFERS TC	13,123	10,809.03%	13,174	124,689.119%	105,139.6%	209,180
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	028	TRANSFERS TC	10,655	4,106.33%	12,782	48,654.5064%	58,365.87%	87,578
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	030	EQUIPMENT NE	0	0.0%	11,108	4,489.40%	10,608.42%	25,000
2013	010	44	Environmental 0444	ENVIRONMENTAL OTHER	4430	AIR RESOURCE9103	TITLE V FEE PERMIT	030	TECHNOLOGY	0	0				

2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 02	TRANSFERS TC	2,248	2,999 127%	2,399 117%	17,850	19,755 111%	19,046 104%	39,377
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 028	TRANSFERS TC	2,248	962 37%	2,999 132%	11,831	11,860 100%	13,667 87%	20,508
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 030	EQUIPMENT NE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 040	INDIRECT COST	0	1,433 0%	0 0%	8,137	1,433 18%	8,866 16%	44,754
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 041	AUDIT FUND SE	107	679 633%	140 485%	1,064	679 64%	1,388 49%	4,806
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 042	ADDITIONAL FR	0	1,244 0%	0 0%	10,771	1,244 12%	23,522 5%	47,336
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 049	TRANSFER TO I	0	0 0%	0 0%	112	112 100%	112 100%	112
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 050	BOOKS PERIOD	0	21 0%	0 0%	0	0 0%	0 0%	239
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 066	EMPLOYEE TRF	0	0 0%	0 0%	160	770 481%	571 135%	1,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 070	IN STATE TRAV	0	0 0%	0 0%	282	389 138%	1,887 21%	2,759
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 080	OUT OF STATE	0	0 0%	0 0%	62	1,050 1,693%	167 62%	2,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 081	OUT OF STATE	0	0 0%	0 0%	0	0 0%	0 0%	734
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 102	CONTRACTS FC	449,070	114,187 25%	732,992 16%	1,342,580	1,750,289 130%	2,191,420 80%	4,586,978
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2590	CERCLA PROGRAMS 999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 022	RENTS-LEASES	643	417 65%	2,166 19%	2,892	3,333 115%	9,748 34%	13,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 024	MAINT OTHER 1	0	0 0%	125 0%	0	0 0%	1,000 0%	1,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 027	TRANSFERS TC	424	515 12%	515 11%	3,590	3,292 62%	3,405 87%	6,617
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 028	TRANSFERS TC	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 037	TECHNOLOGY-I	0	0 0%	242 0%	0	0 0%	1,939 0%	2,908
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 038	TECHNOLOGY-I	0	0 0%	189 0%	0	0 0%	1,511 0%	2,266
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 040	INDIRECT COST	0	0 0%	0 0%	1,315	0 0%	2,661 0%	3,670
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 041	AUDIT FUND SE	0	0 0%	0 0%	33	0 0%	131 0%	751
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 042	ADDITIONAL FR	0	0 0%	1,623 0%	0	0 0%	6,879 0%	20,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 049	TRANSFER TO I	0	0 0%	0 0%	56	56 100%	56 100%	56
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 066	EMPLOYEE TRF	0	0 0%	46 0%	0	0 0%	367 0%	550
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 070	IN STATE TRAV	0	0 0%	0 0%	44	0 0%	4,420 0%	4,420
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 080	OUT OF STATE	0	0 0%	83 0%	0	0 0%	667 0%	1,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 101	MEDICAL PAYM	0	0 0%	38 0%	0	0 0%	300 0%	450
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 102	CONTRACTS FC	0	588 0%	14,000 4%	0	5,024 0%	112,000 4%	168,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA2592	PEASE HAZARDOUS 109	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 022	RENTS-LEASES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 027	TRANSFERS TC	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 030	EQUIPMENT NE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 040	INDIRECT COST	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 041	AUDIT FUND SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 042	ADDITIONAL FR	0	0 0%	0 0%	12	0 0%	1,993 0%	1,993
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 048	CONTRACTUAL	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 070	IN STATE TRAV	0	0 0%	104 0%	0	0 0%	833 0%	1,250
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 080	OUT OF STATE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 102	CONTRACTS FC	0	0 0%	0 0%	24,501	10,037 41%	39,360 26%	60,094
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5039	PETROLEUM BROWN 999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 022	RENTS-LEASES	1,749	670 38%	1,906 35%	10,391	9,096 88%	11,325 80%	15,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 023	HEAT ELECTRICAL	1,73	0 0%	209 0%	1,348	710 53%	1,637 43%	2,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 024	MAINT OTHER 1	0	0 0%	23 0%	0	0 0%	1,814 0%	1,814
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 027	TRANSFERS TC	3,625	5,477 151%	3,670 149%	28,620	38,604 135%	28,975 133%	76,158
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 028	TRANSFERS TC	4,318	1,602 37%	4,988 32%	19,719	19,766 100%	22,979 87%	34,180
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 030	EQUIPMENT NE	171	3,795 2,214%	73 2,226%	3,763	8,606 229%	1,594 540%	16,592
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 031	INDIRECT COST	14,444	13,601 9%	13,601 9%	26,448	30,801 116%	24,805 124%	76,972
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 042	ADDITIONAL FR	10,474	18,295 17%	18,295 17%	32,288	25,388 78%	30,623 94%	89,297
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 049	TRANSFER TO I	367	364 99%	461 79%	35,275	30,028 85%	44,322 88%	84,280
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 057	BOOKS PERIOD	0	0 0%	104 0%	0	0 0%	333 0%	1,250
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 066	EMPLOYEE TRF	0	0 0%	0 0%	40	145 363%	1,500 10%	1,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 070	IN STATE TRAV	0	0 0%	0 0%	0	0 0%	2,967 0%	4,450
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 073	GRANTS NON F	0	4,882 0%	0 0%	16,226	7,883 49%	19,579 40%	45,416
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 080	OUT OF STATE	0	0 0%	0 0%	70	616 884%	3,000 21%	3,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 101	MEDICAL PAYM	0	0 0%	0 0%	0	0 0%	0 0%	1,652
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 102	CONTRACTS FC	25,906	-5,375 -21%	102,417 39%	187,313	141,948 75%	740,528 19%	1,375,809
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5392	HAZARDOUS WASTE 999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 022	RENTS-LEASES	533	234 44%	577 41%	2,016	2,197 109%	2,180 101%	3,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 024	MAINT OTHER 1	0	0 0%	0 0%	70	0 0%	200 0%	200
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 026	ORGANIZATION	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 027	TRANSFERS TC	1,580	1,977 125%	1,463 92%	12,100	14,362 119%	11,888 102%	28,100
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 028	TRANSFERS TC	864	321 37%	998 32%	3,944	3,833 100%	4,556 87%	6,336
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 030	EQUIPMENT NE	0	25 0%	0 0%	0	0 0%	200 0%	300
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 049	TRANSFER TO I	0	0 0%	0 0%	140	140 100%	140 100%	140
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 065	BOARD EXPENSE	209	0 0%	192 0%	1,537	990 64%	1,417 70%	2,000
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 067	GENERATION SK	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 070	IN STATE TRAV	0	0 0%	42 0%	0	0 0%	333 0%	500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 080	OUT OF STATE	0	0 0%	42 0%	0	0 0%	333 0%	500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5401	WASTE MANAGEMENT 101	MEDICAL PAYM	0	0 0%	92 0%	0	0 0%	733 0%	1,100
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 01	CONTRACTS FC	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 02	RENTS-LEASES	0	279 0%	0 0%	685	2,726 388%	2,465 111%	2,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 024	MAINT OTHER 1	0	0 0%	8 0%	0	0 0%	67 0%	100
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 026	ORGANIZATION	0	0 0%	0 0%	1,000	1,500 150%	1,500 100%	1,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 027	TRANSFERS TC	4,313	5,040 117%	4,117 122%	34,004	34,124 100%	32,458 105%	67,896
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 028	EQUIPMENT NE	6,940	2,566 37%	2,566 37%	31,550	31,626 100%	34,626 109%	67,896
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 049	TRANSFER TO I	0	0 0%	0 0%	0	0 0%	1,667 0%	2,500
2013	010	44	Environmental 044	ENVIRONMENTAL OTHER	4440	WASTE MANA5402	SOLID WASTE PROG 066	EMPLOYEE TRF	0	0 0%	0 0%	616	616 100%	616 100%	616
2013	010														

2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4630	STATE PRISON 7140	NH-SPM - MAINTENA	010	HOLIDAY PAY	740	6,710 96%	871 82%	5,514	5,170 94%	6,489 80%	9,028
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4630	STATE PRISON 7875	NH-SPM - LAUNDRY	010	PERSONAL SEF	6,830	6,830 100%	6,606 103%	62,688	59,572 95%	60,611 98%	60,337
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4630	STATE PRISON 7875	NH-SPM - LAUNDRY	010	HOLIDAY PAY	0	0%	0%	0	0%	0	1,520 14%
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4630	STATE PRISON 8230	NH-SPM - CHAPLAIN	010	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4630	STATE PRISON 8230	NH-SPM - CHAPLAIN	010	HOLIDAY PAY	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4640	DIVISION OF F18302	DISTRICT OFFICES	010	PERSONAL SEF	353,513	399,830 113%	357,352 112%	3,301,500	3,189,063 97%	3,337,355 96%	4,991,072
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4640	DIVISION OF F18302	DISTRICT OFFICES	011	PERSONAL SEF	6,970	6,970 100%	6,714 104%	63,627	60,142 95%	61,293 96%	91,506
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	DIVISION OF F18302	DISTRICT OFFICES	010	HOLIDAY PAY	0	0%	0%	0	0%	0	584
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C15172	SHEA FARM	010	PERSONAL SEF	27,797	34,426 124%	29,363 117%	301,454	293,036 97%	318,444 92%	450,942
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C15172	SHEA FARM	019	HOLIDAY PAY	1,501	1,800 120%	2,143 84%	11,029	13,292 121%	15,741 84%	19,502
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	010	PERSONAL SEF	57,712	50,296 87%	60,287 83%	469,506	427,449 91%	490,452 87%	738,886
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	011	PERSONAL SEF	6,970	6,970 100%	6,712 104%	62,727	59,244 86%	60,404 86%	90,606
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	012	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	013	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	014	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	015	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	016	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C16043	COMMUNITY CORRE	017	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17106	NH-SPM - MINIMUM S	010	PERSONAL SEF	41,143	46,614 113%	46,966 96%	373,666	373,830 100%	426,553 88%	635,567
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17106	NH-SPM - MINIMUM S	019	HOLIDAY PAY	3,211	2,938 88%	4,277 66%	15,014	18,040 120%	19,997 90%	25,840
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17107	NORTH END HOUSE	010	PERSONAL SEF	25,880	25,800 100%	25,855 100%	226,627	223,403 98%	226,409 99%	334,938
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17107	NORTH END HOUSE	019	HOLIDAY PAY	1,193	1,193 100%	1,193 100%	8,447	8,158 96%	8,862	11,195
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17874	CALUMET HOUSE	010	PERSONAL SEF	36,796	36,713 100%	35,037 105%	339,852	317,882 93%	323,546 98%	481,481
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C17874	CALUMET HOUSE	019	HOLIDAY PAY	1,652	1,678 98%	1,678 98%	14,890	14,381 97%	15,120 95%	18,695
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4645	COMMUNITY C18305	COMM CORRECTION	010	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 15833	SECURE PSYCHIATR	010	PERSONAL SEF	120,436	122,136 101%	129,379 94%	1,150,285	966,468 84%	1,235,688 78%	1,820,350
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 15833	SECURE PSYCHIATR	012	PERSONAL SEF	83,170	83,170 100%	80,168 96%	705	705 100%	705 100%	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 15833	SECURE PSYCHIATR	019	HOLIDAY PAY	6,718	6,129 91%	6,885 98%	51,378	39,636 77%	52,654 75%	65,912
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8231	MENTAL HEALTH	010	PERSONAL SEF	50,925	54,828 108%	54,240 101%	483,308	453,487 94%	515,446 88%	752,989
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8231	MENTAL HEALTH	011	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8231	MENTAL HEALTH	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8234	MEDICAL-DENTAL	010	PERSONAL SEF	184,574	203,130 111%	228,439 86%	1,751,193	1,577,789 90%	2,167,374 73%	3,083,952
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8234	MEDICAL-DENTAL	011	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8234	MEDICAL-DENTAL	012	PERSONAL SEF	7,592	7,592 100%	9,428 81%	45,549	64,528 142%	56,566 114%	98,991
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8234	MEDICAL-DENTAL	019	HOLIDAY PAY	5,244	4,926 94%	5,323 93%	44,634	39,448 88%	45,907 95%	56,946
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8235	RESIDENTIAL TREAT	010	PERSONAL SEF	117,894	123,828 105%	123,828 105%	1,145,202	913,995 80%	1,213,995 80%	1,727,138
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8235	RESIDENTIAL TREAT	019	HOLIDAY PAY	4,880	4,114 83%	4,811 86%	35,166	32,353 92%	33,974 95%	43,044
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8236	PHARMACY	010	PERSONAL SEF	39,524	40,042 101%	38,532 104%	356,331	361,409 101%	347,386 104%	520,779
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4650	MEDICAL AND 8236	PHARMACY	019	HOLIDAY PAY	1,152	951 83%	1,907 73%	7,278	5,856 80%	8,262 71%	11,064
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4660	STATE PRISON 7111	NH-SPM - PRISON F	010	PERSONAL SEF	6,455	6,455 100%	105,168 93%	825,798	752,283 91%	932,282 95%	1,377,885
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4660	STATE PRISON 7111	NH-SPM - PRISON F	011	PERSONAL SEF	6,455	6,455 100%	6,219 104%	59,296	56,069 95%	57,129 98%	85,116
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4660	STATE PRISON 7111	NH-SPM - PRISON F	019	HOLIDAY PAY	4,784	3,186 67%	3,964 63%	33,156	27,342 82%	35,309 77%	44,921
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4670	LAKES REGION 8238	LAKES REGION FACI	010	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4670	LAKES REGION 8238	LAKES REGION FACI	011	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4670	LAKES REGION 8238	LAKES REGION FACI	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4680	BERLIN PRISON 8250	BERLIN PRISON NCF	010	PERSONAL SEF	409,472	392,999 96%	480,691 82%	3,830,065	3,417,207 89%	4,496,222 76%	6,594,254
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4680	BERLIN PRISON 8250	BERLIN PRISON NCF	011	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4680	BERLIN PRISON 8250	BERLIN PRISON NCF	019	HOLIDAY PAY	18,844	17,351 92%	19,130 91%	145,974	139,869 96%	148,185 94%	229,705
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4690	INSTITUTIONAL 8232	CANTEEN OPERATIO	010	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4690	INSTITUTIONAL 8232	CANTEEN OPERATIO	019	HOLIDAY PAY	18,769	18,769 100%	18,769 100%	160,666	152,120 90%	161,203 96%	241,138
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4690	INSTITUTIONAL 8232	PROGRAMS	010	PERSONAL SEF	232,124	245,469 106%	281,812 87%	2,053,002	2,146,235 105%	2,492,465 86%	3,829,198
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERS	4690	INSTITUTIONAL 8232	PROGRAMS	019	HOLIDAY PAY	536	184 34%	537 34%	2,162	963 45%	2,169 44%	2,000
2013	010	46	Corrections Dep	046	CORRECTION	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			3,199,083	3,237,276 101%	3,478,909 83%	29,299,893	27,309,423 83%	31,802,523 86%	47,309,905
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4600	OFFICE OF THE 7101	COMMISSIONERS O	050	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4600	OFFICE OF THE 7170	PAROLE BOARD	050	PERSONAL SEF	2,907	3,206 111%	3,258 117%	25,843	25,911 98%	28,917 98%	45,054
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4600	OFFICE OF THE 8301	HUMAN RESOURCES	050	PERSONAL SEF	2,772	1,372 49%	2,617 52%	20,499	14,371 70%	19,354 74%	27,084
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4600	OFFICE OF THE 8303	FIELD SVCS - RESTI	050	PERSONAL SEF	3,959	3,809 96%	3,801 100%	36,385	37,556 103%	34,934 108%	55,000
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4605	CORRECTIONS 3318	ADULT BASIC GRON	050	PERSONAL SEF	0	0%	0%	0	0%	0	9,898
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4605	CORRECTIONS 3318	ADULT BASIC GRON	019	HOLIDAY PAY	2,565	2,565 100%	2,565 100%	20,665	19,137 92%	28,450 92%	41,919
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4605	CORRECTIONS 6051	SECOND CHANCE A	050	PERSONAL SEF	0	0%	0%	0	0%	0	0
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4610	DIVISION OF A18300	FINANCIAL SERVICE	050	PERSONAL SEF	3,715	3,064 173%	3,506 87%	21,190	33,979 160%	43,325 78%	67,900
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4615	SECURITY & TR18360	SECURITY & TRAININ	050	PERSONAL SEF	1,415	1,940 57%	3,561 54%	19,060	14,983 79%	19,875 75%	28,563
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4620	STATE PRISON 7108	NH-SPM - WAREHOU	050	PERSONAL SEF	1,411	1,265 90%	2,107 60%	11,698	12,215 104%	17,470 70%	26,889
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4630	STATE PRISON 7113	NH-SPM - ADMINSTR	050	PERSONAL SEF	1,422	1,443 101%	2,310 62%	12,204	11,785 97%	19,819 59%	31,096
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4630	STATE PRISON 7120	NH-SPM - SECURITY	050	PERSONAL SEF	1,204	1,207 122%	1,798 115%	14,974	16,137 108%	15,802 102%	24,282
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4630	STATE PRISON 7140	NH-SPM - MAINTENA	050	PERSONAL SEF	1,734	2,234 100%	1,118 101%	12,398	10,499 85%	11,221 93%	17,041
2013	010	46	Corrections Dep	046	CORRECTION	PART TIME TEMP	4640	DIVISION OF F18302	DISTRICT OFFICES	050	PERSONAL SEF							

2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS5962	ADULT BASIC ED GR00	BENEFITS	194	0.0%	0.0%	1,581	101.6%	2,023.5%	3,206	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS6051	SECOND CHANCE AR00	BENEFITS	0	0.0%	2,708.0%	0	0.0%	21,684.0%	32,496	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS7000	CHILD SEXUAL PRCTNS	BENEFITS	301	0.0%	2,080.0%	2,080	100.0%	1,496.0%	2,233	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8036	SAFE STREETS TASJ00	BENEFITS	-1,380	220.0%	435.51%	440	440.00%	3,476.13%	5,214	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8332	MANCHESTER DOME060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8333	PRISON RAPE ELMIW060	BENEFITS	0	0.0%	0.0%	12,221	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8334	FATHERHOOD GRAM060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8334	NH-SPW CARL PERK020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8338	VICTIMS SERVICES 060	BENEFITS	5,279	3,932.74%	5,338.74%	39,734	38,866.98%	40,176.97%	62,140	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8344	SCAAP 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	5,350	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4605	CORRECTIONS8369	RE-ENTRY GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4610	CORRECTIONS8672	SEXUAL ASSAULT PR020	BENEFITS	1,284	1,283.00%	1,648.98%	8,938	10,668.19%	11,481.93%	18,500	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4610	DIVISION OF A16164	UNEMPLOYMENT C020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4610	DIVISION OF A18059	WORKERS COMPEN020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4610	DIVISION OF A18300	FINANCIAL SERVICE060	BENEFITS	27,148	26,123.96%	29,480.89%	203,465	224,459.110%	220,944.102%	344,676	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4615	SECURITY & T17141	CLASSIFICATIONS 060	BENEFITS	13,591	14,636.108%	18,903.78%	102,595	123,740.121%	141,941.87%	222,271	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4615	SECURITY & T18233	OFFENDER RECORD020	BENEFITS	0	0.0%	1,151.67%	93	60.38%	63,147.0%	105,000	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4615	SECURITY & T18360	SECURITY & TRAININ060	BENEFITS	21,659	16,403.78%	23,081.71%	150,210	154,294.103%	160,075.96%	243,399	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4620	PRISON INDUS5716	AGRICULTURE 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4620	PRISON INDUS5730	PRISON INDUSTRIES060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4620	PRISON INDUS5731	CORRECTIONAL IND020	BENEFITS	44,086	41,222.93%	48,472.95%	341,454	356,526.104%	375,350.0%	579,630	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4620	PRISON INDUS5732	COMPUTERS IN SCH020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4625	PROFESSIONAL5929	PROFESSIONAL STA060	BENEFITS	29,988	29,115.97%	33,697.92%	207,766	252,912.122%	233,465.108%	374,421	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7103	NH-SPM - KITCHEN 060	BENEFITS	19,917	25,907.101%	25,907.101%	158,280	177,939.112%	205,882.86%	313,663	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7108	NH-SPM - WAREHOUS060	BENEFITS	7,675	7,512.98%	8,346.90%	59,051	61,101.103%	64,218.95%	98,997	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7113	NH-SPM - ADMINA060	BENEFITS	4,986	4,348.71%	4,593.88%	40,523	42,522.77%	44,522.77%	65,741	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7120	NH-SPM - SECURITY060	BENEFITS	611,365	593,547.97%	659,422.90%	4,920,747	4,892,114.96%	5,307,544.92%	7,977,094	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7140	NH-SPM - MAINTENA060	BENEFITS	27,926	27,752.99%	29,939.93%	223,054	234,834.105%	239,129.98%	363,723	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4630	STATE PRISON7875	NH-SPM - LAUNDRY 060	BENEFITS	4,701	4,534.96%	5,128.88%	36,516	38,370.105%	39,818.96%	61,118	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4640	STATE PRISON8230	NH-SPM - CHAPLAN020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4640	DIVISION OF F18302	DISTRICT OFFICES 060	BENEFITS	211,901	210,018.99%	222,406.94%	1,718,602	1,782,069.104%	1,803,801.99%	2,758,181	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C15172	SHEA FARM 060	BENEFITS	17,329	19,645.113%	20,485.96%	159,138	165,692.104%	188,112.88%	273,447	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C16043	COMMUNITY CORRE060	BENEFITS	34,658	30,554.88%	35,765.85%	239,212	256,012.107%	246,847.104%	385,645	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C17106	NH-SPM - MINIMUM S060	BENEFITS	27,447	32,160.117%	31,490.102%	218,703	244,415.112%	250,915.97%	381,005	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C17107	NORTH END HOUSE 060	BENEFITS	2,580	2,580.00%	2,580.00%	118,117	128,617.09%	142,524.09%	216,740	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C17874	CALLUMET HOUSE 060	BENEFITS	25,125	25,430.101%	25,430.101%	198,865	209,923.106%	214,006.102%	314,035	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4645	COMMUNITY C18305	COMM CORRECTION060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	MEDICAL AND 15833	SECURE PSYCHTR060	BENEFITS	79,452	75,782.95%	88,694.95%	640,462	606,496.95%	714,954.85%	1,088,868	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	MEDICAL AND 16201	MENTAL HEALTH 060	BENEFITS	23,356	23,356.00%	23,356.00%	233,424	233,424.00%	235,800.0%	354,000	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	MEDICAL AND 18234	MEDICAL-DENTAL 060	BENEFITS	94,738	99,487.105%	120,984.83%	782,676	782,676.97%	994,545.77%	1,441,365	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	MEDICAL AND 18235	RESIDENTIAL TREAT060	BENEFITS	70,784	65,456.92%	76,856.95%	587,010	539,614.92%	637,358.85%	935,646	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	MEDICAL AND 18236	PHARMACY 060	BENEFITS	19,341	18,134.95%	20,133.91%	149,899	160,913.107%	156,039.103%	239,933	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4650	STATE PRISON7111	NH-SPW - PRISON F060	BENEFITS	60,477	52,793.87%	67,154.79%	488,797	454,207.97%	520,553.87%	782,288	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4680	LAKES REGION 8208	LAKES REGION FAC020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4680	BERLIN PRISON8250	BERLIN PRISON NCI060	BENEFITS	287,223	266,800.93%	354,772.75%	2,360,017	2,300,246.97%	2,915,046.79%	4,336,329	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4690	INSTITUTIONAL0808	CANTEEN OPERATIO060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	203,888	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4690	INSTITUTIONAL7860	VOCATIONAL TRAINI060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4690	INSTITUTIONAL8232	PROGRAMS 060	BENEFITS	127,182	135,370.106%	162,490.83%	957,692	1,140,249.119%	1,223,862.93%	1,928,828	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTAL	4698	ERP GRANTS 9780	ACTIVITY ACCT AGY 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION BENEFITS TOTALS			CATEGORY TOTALS		1,989,822	1,932,588.98%	2,234,957.86%	15,701,140	16,125,009.103%	17,791,196.91%	27,109,530	
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14600			COMMISSIONERS OF046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14605			PRISON RAPE ELMIW046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14605			CORRECTIONAL IND046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14630			STATE PRISON7140	NH-SPM - MAINTENA046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14645			COMMUNITY C16043	COMMUNITY CORRE046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14650			MEDICAL AND 15833	SECURE PSYCHTR046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS T14670			LAKES REGION 8238	LAKES REGION FAC046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CONSULTANTS TALS			CATEGORY TOTALS		0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE0004	UNRESTRICTED INCI020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE5891	DRUG FORFEITURE 020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE7101	COMMISSIONERS OF020	CURRENT EXPN	1,629	5,649.176%	3,987.142%	27,421	30,909.113%	34,073.91%	63,629
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE7170	PABLO BOARD EXPN 020	CURRENT EXPN	1,153	1,990.173%	1,358.47%	14,830	14,830.00%	15,369.00%	24,610
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE7870	FORFEITURE FUNDS020	CURRENT EXPN	0	0.0%	0.0%	6,952	632.95%	632.100%	632
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8301	NH-SPM-DONALD MIJ020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8301	HUMAN RESOURCES020	CURRENT EXPN	47	386.822%	53.730%	1,365	2,182.160%	1,538.142%	3,455
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8303	FIELD SVCS - RESTI020	CURRENT EXPN	0	0.0%	0.0%	1,699	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8304	DRUGS & DRUGS 020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8331	COMM BASED SEX Q020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4600			OFFICE OF THE8356	NH-SPM-BICKFORD Q020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4605			CORRECTIONS5962	ADULT BASIC ED GR020	CURRENT EXPN	0	0.0%	0.0%	249	0.0%	2,477.0%	5,654
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4605			CORRECTIONS6051	SECOND CHANCE AR020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	46	Corrections Dep	046	CORRECTION CURRENT EXPEN4605			CORRECTIONS8035	PERKINS GRANT-NH020	CURRENT EXPN	0	0.0%	2,379.0%	0	0.0%	19,033.0%	26,550
2013	010	46	Corrections Dep	04													

2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7113	NH-SPM - ADMINSTR00	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	6.945	0	0	10.215				
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7113	NH-SPM - ADMINSTR00	IN STATE TRAV	351	0.0%	512	146%	0	0.0%	351	146%	27,238	27,365	100%	27,238	100%	27,707	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7113	NH-SPM - ADMINSTR00	OWN FORCES F	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7113	NH-SPM - ADMINSTR00	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 022	RENTS-LEASES	1,903	0.0%	336	18%	3,195	11%	5,488	4,588	84%	9,213	50%	12,121	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 024	MAINT OTHER T	0	0.0%	0	0.0%	0	0.0%	264	0	0.0%	2,891	10%	4,097	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 036	OWN FORCES F	39,077	0.0%	38,455	98%	42,949	108%	301,194	323,487	107%	331,039	82%	509,119	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 075	GRANTS SUBSI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 242	TRANSPORTAT	5,747	0.0%	21,174	368%	91	23.353%	14,283	-12,890	90%	725	-1.777%	1,088	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7120	NH-SPM - SECURITY 999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA023	RENTS-LEASES	293	0.0%	230	79%	241	82%	1,457	1,457	100%	2,051	17%	2,917	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA023	HEAT ELECTRIC	309,142	0.0%	311,034	101%	353,443	98%	1,882,875	1,404,408	75%	2,152,697	65%	3,158,327	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA024	MAINT OTHER T	596	0.0%	946	159%	1,448	65%	11,553	35,372	306%	28,076	126%	57,536	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2,449	0%	3,673	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA047	OWN FORCES F	1,514	0.0%	6,956	460%	1,865	373%	24,814	48,413	190%	30,575	158%	94,179	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA048	OWN FORCES F	18,145	0.0%	1,259	7%	1,259	7%	17,417	69,570	380%	61,620	28%	116,618	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA099	IN STATE TRAV	0	0.0%	62	46%	126	48%	1,815	887	49%	1,685	53%	3,257	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7140	NH-SPM - MAINTENA999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7875	NH-SPM - LAUNDRY 024	MAINT OTHER T	0	0.0%	535	0%	0	0.0%	1,247	994	80%	2,771	36%	4,445	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7875	NH-SPM - LAUNDRY 033	EQUIPMENT NE	0	0.0%	2,103	0%	0	0.0%	0	2,103	0%	16,867	0%	25,307	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7875	NH-SPM - LAUNDRY 047	OWN FORCES F	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 7875	NH-SPM - LAUNDRY 999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 8230	NH-SPM - CHAPLAIN022	RENTS-LEASES	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 8230	NH-SPM - CHAPLAIN070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4630	STATE PRISON 8230	NH-SPM - CHAPLAIN999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	022	RENTS-LEASES	2,750	0.0%	336	12%	3,012	11%	330,727	336,811	102%	362,230	97%	376,431	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	023	HEAT ELECTRIC	5,784	0.0%	3,971	69%	5,920	67%	16,291	16,124	99%	16,932	93%	21,845	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	024	MAINT OTHER T	29	0.0%	0	0.0%	45	0%	599	553	92%	1,169	47%	1,700	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	025	OWN FORCES F	640	0.0%	926	145%	997	156%	8,716	10,020	115%	10,147	99%	15,320	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	4,107	0%	16,523	0	0		
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	047	OWN FORCES F	0	0.0%	0	0.0%	0	0.0%	158	0	0.0%	1,843	0%	1,843	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	048	CONTRACTUAL	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	068	RENUMERATIO	0	0.0%	0	0.0%	0	0.0%	750	750	100%	908	83%	1,815	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	070	CONTRACTS FC	2,860	0.0%	7,655	268%	4,549	160%	29,732	49,445	172%	48,454	172%	94,159	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	102	CONTRACTS FC	5,805	0.0%	3,692	64%	5,433	68%	49,163	25,844	53%	46,016	56%	67,745	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	103	CONTRACTS FC	547	0.0%	711	130%	571	125%	7,919	5,631	71%	8,259	68%	13,069	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4640	DIVISION OF F18302	DISTRICT OFFICES	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	022	RENTS-LEASES	516	0.0%	0	0.0%	817	0%	1,032	645	63%	1,633	93%	2,246	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	023	HEAT ELECTRIC	3,302	0.0%	2,867	87%	3,379	95%	19,959	18,826	94%	20,425	92%	29,445	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	024	MAINT OTHER T	0	0.0%	0	0.0%	0	0.0%	961	0	0.0%	3,722	0%	3,700	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	2,575	0	0.0%	300	0%	300	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	047	OWN FORCES F	28	0.0%	0	0.0%	0	0.0%	91	91	11%	2,176	2%	2,902	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	048	CONTRACTUAL	1,637	0.0%	10,382	632%	2,228	13%	2,228	1,128	96%	14,127	15%	22,058	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	070	IN STATE TRAV	33	0.0%	20	60%	1,038	1,043	101%	1,038	101%	1,043	101%	1,043	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C5172	SHEA FARM	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	022	RENTS-LEASES	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	027	TRANSFERS TC	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	040	INDIRECT COST	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	048	CONTRACTUAL	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	070	IN STATE TRAV	1,484	0.0%	551	37%	1,907	29%	6,180	2,833	46%	7,539	36%	15,000	0	0
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C6043	COMMUNITY CORRE	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C7106	NH-SPM - MINIMUM S04	MAINT OTHER T	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C7106	NH-SPM - MINIMUM S03	EQUIPMENT NE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C7106	NH-SPM - MINIMUM S047	OWN FORCES F	0	0.0%	0	0.0%	0	0.0%	32	839	2,604%	2,968	28%	1,388	0	0	
2013	010	46	Corrections Dep	046	CORRECTION ALL OTHER	4645	COMMUNITY C7106	NH-SPM - MINIMUM S048	CONTRACTUAL	0	0.0%	0	0.0%	303	0%	0	0	0.0%	2,425	0%	3,638	0		

2013	010	56	Education Dept	056	EDUCATION	BENEFITS TOTALS	ARRA - WIA YOUTH 080	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	BENEFITS TOTALS	ARRA STIMULL0884	ACTIVITY ACCT AGY060	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	BENEFITS TOTALS	ERRP GRANTS 9784	ACTIVITY ACCT AGY060	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	BENEFITS TOTALS	ARRA STIMULL0884	CATEGORY TOTALS	495,012	452,600.0%	695,475.0%	3,954,058	3,944,755.0%	6,006,255.0%	8,829,093	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15600	OFFICE OF THE 3280	TEACHER QUALITY 0046	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15605	OFFICE OF THE 2202	GOVERNANCE AND 0046	5,997	26.170	25.252	26,055	26,170	100%	25,012	105%	36,278	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 3271	HIV/HEALTH EDUCAT 0046	0	0.0%	0.0%	750	0.0%	0.0%	0	0.0%	9,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 3277	21ST CENTURY GRA046	0	0.0%	0.0%	5,702	5,702	100%	11,296	50%	11,296	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 3277	ADVANCED ASSESSM 0046	4,448	18.967	0.0%	0	0.0%	0.0%	35,712	0.0%	59,987	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 4017	INSTRUCTION - STA 0046	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 4222	STATE ASSESSMENT 0046	0	0.0%	0.0%	1	0.0%	0.0%	1	0%	2	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15620	DIVISION OF IN 4242	PUBLIC CHARTER SC046	0	0.0%	275.0%	5,625	19,500	347%	36,219	54%	42,175	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15625	SPECIAL EDUC 2184	SPECIAL EDUCATION 0046	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15625	SPECIAL EDUC 4107	STATE IMPROVE PLA 0046	5,000	0.0%	10,000.0%	35,000	50,000	143%	70,000	71%	100,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15625	SPECIAL EDUC 4110	SPECIAL EDUCATION 0046	1,700	0.0%	12,803.0%	32,082	38,511	120%	241,596	16%	285,919	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F1131	SCHOOL IMPROVEM046	0	0.0%	0.0%	83	0	0.0%	0	0.0%	667	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F2183	TITLE II PROF DEVE046	0	0.0%	0.0%	400	0	0.0%	3,200	0%	4,800	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3095	DRUG FREE SCHOOL046	0	0.0%	0.0%	1,000	0	0.0%	1,000	0%	1,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3261	COMPENSATORY ED046	0	0.0%	0.0%	2,167	0	0.0%	6,880	0%	17,333	40%	26,000		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3266	MIGRANT EDUCATIO 046	0	0.0%	0.0%	2,500	0	0.0%	20,000	0%	30,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3267	EVEN START 046	0	0.0%	0.0%	500	0	0.0%	4,000	0%	5,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3268	MIGRANT EDUCATIO 046	0	0.0%	0.0%	2,450	0	0.0%	45,100	0%	45,100	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3270	HOMELESS EDUCAT 046	0	0.0%	0.0%	625	0	0.0%	7,500	0%	5,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F3274	READING EXCELLEN046	0	0.0%	0.0%	25,017	0	0.0%	200,133	0%	300,200	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15630	INTEGRATED F6114	BILINGUAL EDUCAT 0046	0	0.0%	0.0%	0	2,280	0	14,331	0%	14,331	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15635	PROGRAM SURF2168	TEACHERS COMPET046	0	1,620	0%	0	0	17,610	0%	32,950	0	0.0%			
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15635	PROGRAM SURF4000	PROGRAM SUPPORT 0046	0	0.0%	0.0%	2,450	0	0.0%	29,125	0%	30,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15635	PROGRAM SURF6145	COMMON CORE DAT 046	0	0.0%	0.0%	2,083	0	0.0%	0	0.0%	16,667	0%	25,000		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15635	PROGRAM SURF6156	LONGITUDINAL DAT 046	0	15,475	0%	0.0%	14,576	431,253	2,959%	914,376	47%	914,376	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15640	FOOD AND NUT 3902	PROGRAM SERVICE046	0	0.0%	0.0%	9,107	6,153	90%	219,567	4%	219,567	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15640	FOOD AND NUT 3904	SCHOOL NUTRITION 0046	0	0.0%	0.0%	1,257	0	0.0%	0	0.0%	15,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15640	FOOD AND NUT 3941	SUMMER FOOD SER046	0	0.0%	0.0%	1,750	0	0.0%	14,000	0%	21,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15640	FOOD AND NUT 3949	CHILD AND ADULT F 0046	0	0.0%	0.0%	1,250	0	0.0%	10,000	0%	15,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15645	CERTIFICATION6104	TROOPS TO TEACHE046	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15645	CERTIFICATION6105	DRIVER ED TEACHE046	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15650	EDUCATION CREDEN204	EDUCATION CREDEN204	7,866	1.122	0%	50,760	20,200	40%	60,716	0%	74,246	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15650	CAREER TECH 6032	VOCATIONAL EDUCAT 0046	0	0.0%	0.0%	9,115	4,500	90%	40,000	11%	60,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15650	CAREER TECH 6034	WORKFORCE INVES046	0	0.0%	0.0%	417	0	0.0%	3,333	0%	5,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15650	CAREER TECH 6039	ACADEMIC PERFORM046	0	0.0%	0.0%	1,500	275	18%	1,819	15%	4,275	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15650	CAREER TECH 6040	ACADEMIC PERFORM046	0	0.0%	0.0%	912	2,427	268%	8,703	708%	152,700	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	VOCATIONAL F4031	VENDING STANDS 046	330	216.65%	1,914	11%	930	480	52%	5,394	9%	7,830	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	VOCATIONAL F4040	DISABILITY DETERM 046	60,422	52,742	87%	112,103	47%	520,817	41%	966,298	49%	1,437,483	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	VOCATIONAL F4097	TANF 046	0	0.0%	0.0%	83	0	0.0%	667	0%	1,000	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	VOCATIONAL F4131	INTERPRETER CERT046	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	HIGHER EDUC 6104	CAREER SCHOOLING 0046	0	0.0%	0.0%	352	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15655	HIGHER EDUC 6777	ADMINISTRATION FE046	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15699	ARRA STIMULL0806	ARRA - TITLE I PRT 0046	0	0.0%	0.0%	0	0	0.0%	13,125	0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15699	ARRA STIMULL0807	ARRA ED TECH STA046	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	15699	ARRA STIMULL0810	EDUC FOR DISABAD046	0	0.0%	0.0%	10,425	3,000	29%	47,314	6%	47,314	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CONSULTANTS	TOTALS	CATEGORY TOTALS	81,204	73,899.0%	203,252.0%	1,112,542.0%	1,112,542.0%	3,026,058.0%	4,027,688	0	0.0%	4,027,688	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 0005	UNRESTRICTED INC020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 1136	ENHANCED ASSESS020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 3272	CHRISTA MCAULIFF020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 3280	TEACHER QUALITY 0020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 4109	STATE PERSONNEL 020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 4133	COMP SCHOOL REF020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 4134	LITERACY INITIATV020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 6001	COMMISSIONER 020	1,569	620	40%	8,531	8,304	97%	10,614	78%	15,500	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 6014	AUDIT REVIEW 020	151	1,242	82%	533	1,242	100%	1,914	63%	5,165	0	0.0%		
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 6165	UNEMPLOYMENT C020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 6425	ENHANCED ASSESS020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 7550	ADEQUATE EDUCAT020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5600	OFFICE OF THE 8062	WORKFORCE COMPEN020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5605	OFFICE OF DE 2022	GOVERNANCE AND 020	472	347.73%	1,424	24%	2,599	3,714	143%	7,835	47%	14,300	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5605	OFFICE OF DE 4132	TEACHER OF THE Y020	193	194	101%	337	57%	887	1,094	123%	1,553	70%	1,840	0	0.0%
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5605	OFFICE OF DE 4275	OIT STATE 020	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	56	Education Dept	056	EDUCATION	CURRENT EXPEN	5605	OFFICE OF DE 6002	BUSINESS MANAGER020	617	1,098	178%	1,158	3,584	5,717							

2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4031	VENDING STANDS	020	CURRENT EXP	663	820	124%	1,618	51%	2,975	4,537	153%	7,267	62%	14,171
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4033	BLIND PROGRAM-EP	020	CURRENT EXP	155	124	80%	668	18%	1,823	2,423	133%	7,842	31%	13,639
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4038	SELF EMPLOYMENT	020	CURRENT EXP	0	43	0%	0	0%	0	0	0%	3,467	0%	3,467
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4040	DISABILITY DETERM	020	CURRENT EXP	2,507	9,051	361%	5,358	169%	40,841	49,879	122%	87,299	52%	138,052
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4050	SOCIAL SECURITY T	020	CURRENT EXP	90	151	168%	307	49%	3,079	8,655	281%	10,599	87%	27,797
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4080	I/PROGRAM ADMINIS	020	CURRENT EXP	4,994	3,943	79%	5,338	74%	18,922	12,725	91%	20,225	85%	41,332
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4081	IN-SERVICE TRAININ	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4092	INDEPENDENT SCENAL	020	CURRENT EXP	0	25	0%	7	0%	1,294	99	17%	2,457	40%	4,000
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4097	TANF	020	CURRENT EXP	0	0	0%	583	0%	0	0	0%	4,661	0%	6,991
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F4131	INTERPRETER CERT	020	CURRENT EXP	0	0	0%	0	0%	149	56	38%	500	11%	500
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F6210	JOHN NEMTH FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F6485	INDEPENDENT SERV	020	CURRENT EXP	29	21	90%	7	0%	2,554	1,082	24%	2,392	47%	2,450
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F6820	VENDING STANDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5655	VOCATIONAL F6825	VOCATIONAL REHAB	020	CURRENT EXP	0	0	0%	0	0%	900	902	100%	902	100%	902
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	ADULT EDUC A617	INST SERV/HHS BAS	020	CURRENT EXP	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	ADULT EDUC 7004	ADULT EDUCATION	020	CURRENT EXP	1,070	1,529	143%	2,331	16%	12,328	11,968	97%	26,861	45%	35,169
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	HIGHER EDUC 1859	HIGHER EDUCATION	020	CURRENT EXP	210	50	24%	39	0%	0	0	0%	1,641	165%	2,649
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	HIGHER EDUC 1860	VETERANS EDUCATI	020	CURRENT EXP	271	80	30%	955	8%	1,671	1,456	67%	5,877	25%	11,835
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	HIGHER EDUC 1861	ACCESS CHALLENGE	020	CURRENT EXP	0	33	0%	0	0%	302	265	133%	143	186%	500
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	HIGHER EDUC 1868	CLOSED SCHOOL TR	020	CURRENT EXP	197	191	97%	874	22%	900	820	91%	4,009	20%	7,125
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5660	HIGHER EDUC 46777	HIGHER EDUCATION	020	CURRENT EXP	9	53	583%	7	0%	0	0	0%	314	119%	3,810
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5665	HIGHER EDUC 8679	HIGHER EDUCATION	020	CURRENT EXP	442	244	55%	558	44%	4,186	1,949	47%	5,279	37%	7,000
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0806	ARRA - TITLE I PRT A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0807	ARRA ED TECH STA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0810	EDUC FOR TSADVA	020	CURRENT EXP	0	0	0%	0	0%	1,138	0	0%	9,003	0%	9,003
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0811	ARRA - EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0814	ARRA - PRT B SEC 6	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0815	ARRA - PRT B SEC 6	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0822	ARRA - FOOD & NUT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	5699	ARRA STIMULL0884	ARRA - WIA YOUTH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPEN	9998	ERP GRANTS 9784	ACTIVITY ACCT A97	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CURRENT EXPENSE TOTALS			CATEGORY TOTALS			47,491	49,366	104%	136,822	36%	324,817	371,226	114%	1,002,574	37%	1,889,983
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH0812	FEDERAL ED JOBS A	072	GRANTS FEDER	3,300	0	0%	367	0%	9,750	10,010	103%	1,085	923%	10,010
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH0812	FEDERAL ED JOBS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3272	CHRISTA MCAULIFF	070	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3272	CHRISTA MCAULIFF	075	GRANTS SUBSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3272	CHRISTA MCAULIFF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3272	CHRISTA MCAULIFF	020	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8027	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8028	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8041	ADDITIONAL FR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8042	ADDITIONAL FR	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH3280	TEACHER QUALITY	8072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH4109	STATE PERSONNEL	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH4133	COMP SCHOOL REF04	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH4133	COMP SCHOOL REF07	020	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH4134	LITERACY INITIATV	057	BOOKS PERIOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	026	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	40,000
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	028	TRANSFERS TC	0	0	0%	0	0%	64,314	55,726	87%	71,468	107%	142,421
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	029	INTRA-AGENCY	172	836	485%	180	464%	1,243	1,771	142%	1,301	136%	2,000
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	049	TRANSFER TO I	0	0	0%	0	0%	8,788	8,788	100%	8,788	100%	8,788
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	070	IN STATE TRAV	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	071	IN STATE TRAV	0	0	0%	0	0%	1,170	1,170	100%	1,170	100%	1,170
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	333	0%	500
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	026	ORGANIZATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	028	TRANSFERS TC	0	0	0%	0	0%	3,252	3,629	112%	3,699	98%	7,360
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	029	INTRA-AGENCY	0	1,900%	1,722%	0	0%	0	1,187%	9,153%	25	25	25
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	1,333	0%	2,000
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	040	INDIRECT COST	0	0	0%	0	0%	3,207	6,334	197%	3,816	166%	16,115
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	045	ADDITIONAL FR	0	0	0%	0	0%	5,061	4,273	84%	6,139	70%	11,793
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	056	ADDITIONAL FR	0	167	0%	0	0%	167,800	167,800	100%	1,333	0%	2,000
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	1,330
2013	010	56	Education Dept	056	EDUCATION CALL OTHER	5600	OFFICE OF TH6014	AUDIT REVIEW - TEC	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2013	010	56	Education																		

2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F1131	SCHOOL IMPROVEM	102	CONTRACTS FC	0	0	0.0%	16,667	0.0%	0	0.0%	0	0.0%	133,333	0.0%	200,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F1131	SCHOOL IMPROVEM	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	028	TRANSFERS TC	42	42	100%	65,838	181%	0	0.0%	0	0.0%	610,587	32,201%	2,370
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	024	MAINT OTHER T	0	0	0.0%	0	0.0%	0	0.0%	157	0.0%	0	0.0%	257
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	026	ORGANIZATION	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,242
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	027	TRANSFERS TC	651	752	116%	6,355	12%	3,357	4,636	138%	32,788	14%	69,637	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	028	TRANSFERS TC	27	0	0%	0	0%	6,507	4,638	74%	6,338	76%	12,625	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	029	INTRA-AGENCY	0	9,255	23,759%	28,013	297%	10,459	10	89%	10,459	18%	58,197	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	030	EQUIPMENT NE	0	0	0.0%	0	0.0%	1,219	1,507	124%	5,793	26%	6,527	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	040	INDIRECT COST	0	445	0%	0	0%	6,089	8,699	143%	20,363	43%	71,014	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	041	AUDIT FUND SE	0	0	0.0%	0	0.0%	3,210	7,493	233%	6,332	108%	26,987	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	042	EDUCATION GR	0	294	0%	0	0%	7,699	5,625	73%	1,152	26%	54,077	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	049	TRANSFER TO I	0	0	0.0%	46	0%	0	0	0%	5,599	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	052	MASTERS FICA	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	057	BOOKS PERIOD	0	0	0.0%	117	0%	0	0	0%	933	0%	1,400	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	066	EMPLOYEE TRM	0	0	0.0%	0	0.0%	500	0	0%	5,250	0%	5,250	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	070	TRAINING OF PI	0	87	0%	0	0%	81	0	0%	6,830	0%	6,917	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	070	IN STATE TRAV	442	27	6%	4,918	1%	853	3,900	224%	9,493	20%	12,826	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	072	GRANTS FEDER	1,181,170	642,667	54%	2,650,541	24%	7,965,546	18,331	105%	17,874	33%	25,022,484	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	080	OUT OF STATE	400	0	0%	3,173	0%	2,315	270	12%	18,361	1%	40,099	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	082	EDUCATION GR	0	0	0.0%	0	0.0%	246,892	263	70%	1,152	26%	15,529	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	102	CONTRACTS FC	4,250	0	0.0%	10,912	0%	42,500	41,540	98%	109,118	38%	207,645	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F2183	TITLE II PROF DEVE	102	CONTRACTS FC	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	021	FOOD INSTITUT	0	0	0.0%	127	0%	0	0	0%	1,015	0%	1,522	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	024	MAINT OTHER T	0	0	0.0%	10	0%	0	0	0%	80	0%	120	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	026	ORGANIZATION	0	0	0.0%	0	0.0%	8	0	0%	6,907	0%	1,200	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	027	TRANSFERS TC	325	0	0.0%	997	0%	1,679	0	0%	5,141	0%	6,211	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	028	TRANSFERS TC	0	0	0.0%	0	0.0%	2,169	0	0%	6,679	0%	7,739	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	029	INTRA-AGENCY	3	0	0.0%	1,342	0%	151	0	0%	60,460	0%	60,460	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	030	EQUIPMENT NE	0	0	0.0%	275	0%	0	0	0%	2,127	0%	2,127	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	040	INDIRECT COST	0	0	0.0%	0	0.0%	1,813	0	0%	15,538	0%	31,380	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	041	AUDIT FUND SE	0	0	0.0%	0	0.0%	36	0	0%	3,265	0%	3,265	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	042	ADDITIONAL FR	0	0	0.0%	0	0.0%	2,145	0	0%	19,445	0%	23,059	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	049	TRANSFER TO I	0	0	0.0%	0	0.0%	0	0	0%	12,819	0%	19,228	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	066	EMPLOYEE TRM	0	0	0.0%	1,602	0%	0	0	0%	9,400	0%	9,400	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	066	EMPLOYEE TRM	0	0	0.0%	0	0.0%	2	0	0%	1,800	0%	2,700	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	067	TRAINING OF PI	0	0	0.0%	1,411	0%	0	0	0%	11,288	0%	16,932	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	070	IN STATE TRAV	71	0	0.0%	449	0%	612	0	0%	3,881	0%	3,881	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	072	GRANTS FEDER	1,062	8,474	792%	8,474	100%	207,789	198,366	95%	1,743,611	11%	1,871,236	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	080	OUT OF STATE	0	0	0.0%	0	0.0%	1,280	0	0%	6,788	0%	6,788	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	102	CONTRACTS FC	0	0	0.0%	83	0%	0	0	0%	667	0%	6,700	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	103	CONTRACTS FC	0	0	0.0%	583	0%	0	0	0%	4,667	0%	7,000	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3095	DRUG FREE SCHO	999	FCLG	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	021	MAINT OTHER T	82	0	0.0%	29	0%	965	3,026	24%	3,026	0%	3,424	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	022	RENTERS/LEASES	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	024	MAINT OTHER T	0	0	0.0%	0	0.0%	0	139	0%	0	0%	3,657	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	026	ORGANIZATION	0	0	0.0%	0	0.0%	0	0	0%	0	0%	921	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	027	TRANSFERS TC	976	903	92%	5,847	15%	5,036	5,563	110%	30,164	18%	64,064	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	028	TRANSFERS TC	86	0	0.0%	7,259	0%	6,507	0	0%	8,590	0%	11,298	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	029	INTRA-AGENCY	89	28,617	32,324%	89	32,135%	15,865	29,262	184%	15,959	183%	58,021	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	030	EQUIPMENT NE	0	0	0.0%	789	0%	0	0	0%	6,152	30%	9,228	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	040	INDIRECT COST	0	-1,684	0%	0	0%	9,140	-4,978	-54%	27,202	-18%	85,141	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	041	AUDIT FUND SE	0	0	0.0%	0	0.0%	9,739	11,317	16%	9,739	0%	8,963	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	042	ADDITIONAL FR	0	-770	0%	0	0%	11,325	8,641	76%	45,127	19%	69,117	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	049	TRANSFER TO I	5,692	0	0.0%	11,919	0%	249,274	254,683	102%	521,985	49%	936,854	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	057	BOOKS PERIOD	0	0	0.0%	333	0%	0	0	0%	2,667	0%	4,000	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	066	EMPLOYEE TRM	0	0	0.0%	250	0%	0	0	0%	2,000	0%	3,000	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	070	TRAINING OF PI	0	0	0.0%	597	0%	629	301	48%	8,175	0%	8,175	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	070	IN STATE TRAV	411	174	42%	575	30%	1,574	950	60%	2,202	43%	9,011	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	072	GRANTS FEDER	5,101,882	3,200,522	63%	9,809,763	33%	22,102,021	27,863,518	126%	42,497	43%	70,878,798	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	080	OUT OF STATE	2,074	913	44%	4,230	22%	7,067	4,985	71%	14,409	35%	24,865	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	082	EDUCATION GR	0	0	0.0%	1,723	0%	10,000	0	0%	13,783	0%	20,671	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3261	COMPENSATORY ED	999	FCLG	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3265	INNOVATIVE INSTR	027	TRANSFERS TC	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3265	INNOVATIVE INSTR	040	INDIRECT COST	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED F3265	INNOVATIVE INSTR	041	AUDIT FUND SE	0	0	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	56																				

2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	21	0.0%	0.0%	348	0.0%	1,105	530	48%	2,110	25%	4,217
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	024	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	4,457
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	028	0.0%	0.0%	16	0.0%	0	0	0%	1,207	0	3,390
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	027	0.0%	0.0%	280	0.0%	0	0	0%	2,241	0%	3,361
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	028	0.0%	0.0%	1,034	0.0%	0	0	0%	8,273	0%	12,409
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	029	0.0%	0.0%	35	0.0%	0	0	0%	281	0%	422
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	030	0.0%	0.0%	0	0.0%	1,354	0	0%	5,615	0%	5,615
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	038	0.0%	0.0%	0	0.0%	223	0	0%	5,717	0%	5,717
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	040	0.0%	0.0%	0	0.0%	122	230	189%	7,025	3%	56,121
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	041	0.0%	0.0%	0	0.0%	139	0	0%	3,123	0%	10,855
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	042	0.0%	0.0%	2,940	0.0%	0	0	0%	23,522	0%	35,283
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	043	0.0%	0.0%	0	0.0%	0	0	0%	2,913	0%	9,909
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	045	0.0%	0.0%	500	0.0%	0	0	0%	4,000	0%	6,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	066	0.0%	0.0%	542	0.0%	0	0	0%	4,333	0%	6,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	067	0.0%	0.0%	0	0.0%	535	300	56%	6,833	4%	10,665
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	070	0.0%	0.0%	1,813	0.0%	1,813	570	31%	4,910	12%	11,613
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	080	1,414	0.0%	297,566	0.0%	45,192	9,244	18%	9,516	20%	9,893
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	080	345	0.0%	539	0.0%	1,650	1,650	114%	2,585	73%	5,738
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	102	0.0%	0.0%	0	0.0%	47,610	6,571	14%	212,131	4%	225,296
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	103	0.0%	0.0%	500	0.0%	0	0	0%	4,000	0%	6,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3274	READING EXCELLEN	109	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	029	667.0%	0.0%	0	0.0%	429	667	156%	429	156%	1,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	041	0.0%	0.0%	0	0.0%	534	709	133%	494	143%	1,020
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	072	0.0%	0.0%	0	0.0%	676	205	57%	783	93%	1,117
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	94.070%	83.421	109,057	76%	676	205	57%	1,142	85%	1,117
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	121	121	100%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	25	0	0%	200	0%	300
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	1,125	0.0%	0	0	0%	9,000	0%	13,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	693	0.0%	0	0	0%	5,544	0%	8,316
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	2,943	0%	5,004
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	420	0	0%	8,561	0%	8,561
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	350	0	0%	2,800	0%	4,200
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	100	0.0%	0	0	0%	800	0%	1,200
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	3,194	0.0%	0	0	0%	25,592	0%	36,328
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	4,471	0%	6,707
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	691	0.0%	21,209	0.0%	691	0	0%	21,209	0%	21,209
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	1,232	0.0%	0	0	0%	9,857	0%	14,785
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	125	0.0%	0	0	0%	1,000	0%	1,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	356	0.0%	0	0	0%	2,800	0%	4,200
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	25	0.0%	0	0	0%	200	0%	300
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	500	0.0%	0	0	0%	4,000	0%	6,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	66.014	0.0%	973,889	0.0%	310,597	327,793	106%	4,582	140%	5,606
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	1,250	0.0%	0	0	0%	10,000	0%	15,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	102	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	83	0.0%	0	0	0%	667	0%	1,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	83	0.0%	0	0	0%	667	0%	1,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	163	0.0%	153	0.0%	200	500	100%	8,481	6%	10,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	573	0.0%	929	929	100%	4,301	2%	4,302
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	1,065	1,210	112%	1,233	98%	2,456
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	548	0	0%	548	0%	548
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	425	0.0%	0	0	0%	3,400	0%	5,100
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	343	40%	5,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	1,416	2,412	170%	1,586	121%	8,700
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	-691	0.0%	-972	0.0%	4,186	2,101	50%	5,892	36%	7,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	42	0.0%	0	0	0%	333	0%	500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	42	0.0%	0	0	0%	333	0%	500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	1,833	0.0%	0	0	0%	14,666	0%	21,999
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	1,200	0.0%	3,209	0.0%	1,528	0	0%	4,085	0%	5,000
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	3.410	0.0%	19,808	23,260	117%	76,661	30%	106,500	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	350	0.0%	2,733	358	13%	15,262	3%	15,260	
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	54	352	649%	298	118%	1,562
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	125	0.0%	0	443	0%	1,000	44%	1,500
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	420	0.0%	0	0	0%	3,363	0%	5,045
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	325	0.0%	300	0.0%	1,679	1,854	110%	12,998	1%	26,142
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	0.0%	0	0.0%	2,169	2,419	112%	2,977	81%	5,930
2013	010	56	Education Dept	056	EDUCATION I	6300	INTEGRATED R	3278	RURAL AND LOW IN	099	0.0%	604	22,138%							

2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	042	ADDITIONAL FR	0	0	0.0%	2.204	3,764	171%	3,755	100%	11,406		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	042	ADDITIONAL FR	0	0	0.0%	82,857	66,617	80%	213,850	311%	406,476		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	048	CONTRACTS FC	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	051	CONSULTANTS	175	0	716.408%	421	10,408	87%	28,891	36%	47,005		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	066	EMPLOYEE TRA	0	0	0.0%	5,100	5,550	109%	11,279	49%	11,279		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	070	IN STATE TRAV	0	0	0.0%	0	0	0%	3,220	237	74%		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	080	OUT OF STATE	0	0	0.0%	1,420	895	63%	25,427	44%	5,513		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	102	CONTRACTS FC	0	0	0.0%	32,256	31,480	96%	18,522	56%	21,820		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	230	INTERPRETER I	0	0	0.0%	2,500	0	0%	20,000	0%	30,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	235	TRANSCRIPTIO	0	0	0.0%	0	30,148	26,565	88%	142,349	19%	239,485	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4040	DISABILITY DETERM	040	FOOD CLIENTS	139,394	157,790	113%	134,330	1,617,278	1,242,822	77%	1,568,524	80%	2,108,520	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	DISABILITY DETERM	030	FOOD INSTITUT	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	021	FOOD INSTITUT	0	0	0.0%	0	886	0	0%	3,114	0%	3,114	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	024	MAINT OTHER T	0	0	0.0%	0	0	0%	560	0%	1,244		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	027	TRANSFERS TC	651	903	139%	5,411	3,357	5,563	166%	27,915	20%	59,289	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	030	EQUIPMENT NE	406	5,536	1,364%	426	21,198	26,685	135%	22,243	129%	162,637	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	041	EQUIPMENT NE	0	0	0.0%	0	5,897	0	0%	16,322	62%	61,821	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	041	ADDITIONAL FR	0	0	0.0%	0	364	233	64%	2,588	9%	6,352	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	042	ADDITIONAL FR	0	0	0.0%	0	5,838	4,540	78%	27,364	17%	52,789	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	049	TRANSFER TO I	0	0	0.0%	0	388	0	0%	700	0%	1,050	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	050	EMPLOYEE TRA	0	0	0.0%	0	8,348	0	0%	1,863	20%	74,750	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	070	IN STATE TRAV	1,139	527	46%	2,554	2,114	5,235	11%	16,540	32%	24,644	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	080	OUT OF STATE	1,576	2,793	0%	18,834	4,108	22%	33,375	12%	57,634		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	103	CONTRACTS FC	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4050	SOCIAL SECURITY T	103	VR CLIENTS	31,399	85,168	0%	302,602	143,230	47%	820,784	17%	3,676,767		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	021	FOOD INSTITUT	0	0	0.0%	0	24	122	510%	2,532	5%	2,532	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	022	RENTS-LEASES	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	024	MAINT OTHER T	0	0	0.0%	253	0	0%	2,026	0%	3,039		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	025	ORGANIZATION	0	0	0.0%	0	0	0%	23	0%	9,200		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	027	TRANSFERS TC	1,982	1,956	100%	13,787	14%	10,072	12,052	120%	71,127	17%	151,065
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	028	TRANSFERS TC	0	0	0.0%	0	25,113	40,682	162%	61,443	66%	120,326	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	029	INTRA-AGENCY	677	879	130%	3,064	29%	1,426	3,064	215%	6,453	47%	12,285
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	040	INDIRECT COST	0	0	0.0%	0	17,062	32,155	188%	107,334	30%	166,796	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	041	ADDITIONAL FR	0	0	0.0%	0	259	0	0%	1,474	0%	2,078	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	042	INDIRECT FR	0	0	0.0%	0	26,172	18,927	72%	114,841	28%	114,841	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	049	TRANSFER TO I	0	0	0.0%	49	0	0%	0	0%	588		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	057	BOOKS PERIOD	0	0	0.0%	554	0	0%	4,433	0%	6,650		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	058	EMPLOYEE TRA	0	0	0.0%	712	0	0%	5,233	0%	8,690		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	070	IN STATE TRAV	502	1,617	322%	681	237%	4,144	7,375	176%	5,617	131%	13,779
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	080	OUT OF STATE	0	0	0.0%	0	2,246	0	0%	4,410	0%	4,410	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	103	CONTRACTS FC	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4080	PROGRAM ADMINIS	999	FCLG	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	001	IN-SERVICE TRAINI	0	16	0%	16	0	0%	1,330	0%	2,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	040	INDIRECT COST	0	0	0.0%	0	252	2,760	1,094%	487	567%	3,992	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	041	ADDITIONAL FR	0	0	0.0%	18	46	257%	31	149%	73		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	057	BOOKS PERIOD	0	0	0.0%	0	108	0	0%	867	0%	1,300	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	066	EMPLOYEE TRA	1,314	1,952	0%	16,692	32,785	196%	24,801	132%	50,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	067	TRAINING OF	0	0	0.0%	108	0	0%	1,827	0%	2,300		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	070	IN STATE TRAV	0	0	0.0%	42	0	0%	80	0%	500		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	078	CAT AID EDUCA	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	080	OUT OF STATE	0	0	0.0%	0	4,644	11,300	243%	4,715	240%	11,300	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	089	STATE FUND M	-1,810	3,555	0%	6,250	0	0%	3,555	67%	6,430		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4081	IN-SERVICE TRAINI	999	FCLG	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	021	FOOD INSTITUT	0	0	0.0%	30	9	29%	1,000	1%	1,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	024	MAINT OTHER T	0	0	0.0%	8	0	0%	67	0%	100		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	027	TRANSFERS TC	163	150	92%	839	927	110%	3,591	26%	7,626		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	028	TRANSFERS TC	0	0	0.0%	1,989	3,12	157%	3,058	15%	6,552		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	030	EQUIPMENT NE	0	0	0.0%	500	0	0%	4,000	0%	6,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	040	INDIRECT COST	0	0	0.0%	1,956	3,793	194%	2,349	161%	9,798		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	041	ADDITIONAL FR	0	0	0.0%	0	156	231%	74	156%	377		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	042	ADDITIONAL FR	0	0	0.0%	2,352	1,943	83%	3,629	54%	6,840		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	057	BOOKS PERIOD	0	0	0.0%	83	0	0%	1,000	0%	1,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	066	EMPLOYEE TRA	0	0	0.0%	308	0	0%	2,467	0%	3,700		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	070	IN STATE TRAV	269	658	245%	359	183%	4,751	2,482	52%	6,337	39%	10,753
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	075	GRANTS SUBSI	0	0	0.0%	0	0	0%	0	0%	10,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	080	OUT OF STATE	0	0	0.0%	0	2,665	0	0%	5,462	0%	6,000	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	603	VR CLIENTS	9,090	5,906	65%	6,844	67%	66,474	83,563	126%	64,675	129%	100,176
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4092	INDEPENDENT SERV	999	FCLG	0	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4097	TANF	024	MAINT OTHER T	0	0	0.0%	0	8	0	0%	67	0%	100	
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4097	TANF	040	EQUIPMENT NE	0	0	0.0%	503	0	0%	4,000	0%	6,000		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4097	TANF	040	INDIRECT COST	0	0	0.0%	307	0	0%	2,453	0%	3,700		
2013	010	56	Education Dept	056	EDUCATION I	056	VOCATIONAL F4097	TANF	042	ADDITIONAL FR	0	0									

2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5660	ADULT EDUCATION	ADULT EDUCATION	602	STATE FUND FN	84,997	93,278	110%	0	0%	145,791	64%	300,196	433,243	144%	514,914	84%	831,406	
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5660	ADULT EDUCATION	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5660	ADULT EDUCATION	CAREER SCHOOL	1859	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ022	RENTERS LEASES	0	0	0%	0	0%	0	0%	1,577	2,258	143%	1,803	125%	3,646	
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ026	ORGANIZATION	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	450	
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ027	TRANSFERS TC	325	301	92%	426	71%	1,679	1,854	110%	2,199	84%	4,670			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ028	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ042	ADDITIONAL FR	0	0	0%	0	0%	4,189	1,684	40%	5,554	30%	9,430			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	1		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ070	IN STATE TRAV	0	81	0%	0	0%	262	236	90%	138	170%	400			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ080	OUT OF STATE	0	359	0%	0	0%	0	0	0%	0	0%	0	2,300		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1859	CAREER SCHOOL	LQ099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	022	RENTERS LEASES	0	0	0%	0	0%	1,577	2,530	160%	1,978	128%	4,002			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	026	ORGANIZATION	0	0	0%	0	0%	500	0	0%	550	0%	550			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	027	TRANSFERS TC	325	301	92%	427	70%	1,679	1,854	110%	2,205	84%	4,683			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	28		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	041	ADDITIONAL FR	0	0	0%	0	0%	0	0	0%	0	0%	0	1		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	042	ADDITIONAL FR	0	0	0%	0	0%	4,188	1,660	40%	13,649	12%	19,119			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	047	BOOKS PERIOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	070	IN STATE TRAV	19	0	0%	0	0%	1,576	578	37%	4,783	12%	7,672			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	080	OUT OF STATE	1,603	0	0%	2,218	0%	3,766	974	27%	5,072	19%	5,804			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1860	VETERANS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	027	TRANSFERS TC	163	150	92%	202	74%	839	927	110%	1,044	89%	2,217			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	028	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	029	INTRA AGENCY	0	2	5%	111	1%	74	51	69%	279	18%	316			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	4,044		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	041	ADDITIONAL FR	0	0	0%	0	0%	0	0	0%	0	0%	0	2,389		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	042	ADDITIONAL FR	265	37	14%	0	0%	1,704	1,388	81%	2,362	58%	4,658			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	070	IN STATE TRAV	0	0	0%	0	0%	33	38	115%	567	7%	567			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	080	OUT OF STATE	262	0	0%	382	0%	262	248	95%	352	70%	1,681			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	102	CONTRACTS FC	90,092	50,366	56%	165,599	32%	821,501	1,191,050	145%	1,509,643	79%	2,224,577			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1862	TUITION GUARANTEE	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	1		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1863	PAUL DOUGLAS SCH	107	SCHOLARSHIPS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1863	PAUL DOUGLAS SCH	900	GRANT/STIPEND	0	0	0%	0	0%	0	0	0%	0	0%	0	10,000		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1864	SCHOLARSHIPS FOR	107	SCHOLARSHIPS	0	0	0%	0	0%	7,500	10,000	133%	10,000	100%	10,000			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1865	NEW ENGLAND BOA	107	SCHOLARSHIPS	0	0	0%	0	0%	147,000	147,000	100%	147,000	100%	147,000			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1865	NEW ENGLAND BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	022	RENTERS LEASES	0	0	0%	0	0%	0	1,210	0%	1,643	74%	2,465			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	027	TRANSFERS TC	0	150	0%	0	0%	0	927	0%	0	0%	2,071			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	030	EQUIPMENT NE	0	0	0%	0	0%	0	971	0%	0	0%	1,500			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	038	TELECOMMUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	073	IN STATE TRAV	25	25	100%	0	0%	0	200	0	0%	0	0%	365		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 1868	CLOSED SCHOOL TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	021	FOOD INSTITUT	0	0	0%	0	0%	0	0	0%	0	0%	0	200		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	022	RENTERS LEASES	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	023	ORGANIZATION	0	0	0%	0	0%	1,444	1,516	105%	1,516	100%	1,516	2		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	027	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	1		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	030	EQUIPMENT NE	0	0	0%	0	0%	0	1,042	0%	0	0%	4,500			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	057	BOOKS PERIOD	0	0	0%	13	0%	0	0	0%	0	0%	150			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	065	BOARD EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	070	IN STATE TRAV	0	0	0%	26	0%	0	33	0%	28	0%	35			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	080	OUT OF STATE	0	0	0%	0	0%	0	45	0%	0	0%	7,000			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	102	CONTRACTS FC	0	0	0%	0	0%	1,600	325	20%	3,505	9%	6,008			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	235	TRANSCRIPTIO	0	0	0%	0	0%	0	530	0%	0	0%	2,513			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 6777	ADMINISTRATION FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	021	FOOD INSTITUT	10	10	100%	0	0%	74	20	27%	74	27%	100			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	026	ORGANIZATION	0	0	0%	0	0%	1,919	1,810	94%	3,400	53%	3,400			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	027	TRANSFERS TC	0	301	0%	0	0%	0	1,854	0%	0	0%	8,161			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	049	TRANSFER TO I	0	0	0%	0	0%	0	0	0%	0	0%	250			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	070	IN STATE TRAV	107	0	0%	0	0%	61	65	107%	1,000	6%	1,066			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	080	OUT OF STATE	0	0	0%	92	0%	0	62	0%	0	0%	1,100			
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	EDUCATION DALL OTHER	5665	HIGHER EDUC 8679	HIGHER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2013	010	56	Education Dept	056	ED																			

2013	010	59	NH Retirement	059	NH RETIREM	PART TIME TEMP	5900	NH RETIREM1051	ADMINISTRATION	050	PERSONAL SER	0	0.0%	1,288	0%	0	2,239	0%	10,30022%	15,540		
2013	010	59	NH Retirement	059	NH RETIREM	PART TIME TEMP	5900	NH RETIREM1053	MEMBER SERVICES	050	PERSONAL SER	0	0.0%	0	0%	0	0	0%	0	0%		
2013	010	59	NH Retirement	059	NH RETIREM	PART TIME TEMP	5900	CATEGORY TOTALS				1,288	100%	1,288	0%	0	2,239	0%	10,30022%	15,540		
2013	010	59	NH Retirement	059	NH RETIREM	OVERTIME TOTAL	5900	NH RETIREM1051	ADMINISTRATION	018	OVERTIME	993	1,197	126%	6,581	18%	6,967	10,152	146%	48,13321%	72,204	
2013	010	59	NH Retirement	059	NH RETIREM	OVERTIME TOTAL	5900	NH RETIREM1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	59	NH Retirement	059	NH RETIREM	OVERTIME TOTAL	5900	NH RETIREM1058	EMPLOYER SERVICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	59	NH Retirement	059	NH RETIREM	OVERTIME TOTAL	5900	NH RETIREM1059	INFORMATION TECH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	
2013	010	59	NH Retirement	059	NH RETIREM	OVERTIME TOTAL	5900	CATEGORY TOTALS				993	1,197	126%	6,581	18%	6,967	10,152	146%	48,13321%	72,204	
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1051	ADMINISTRATION	060	BENEFITS	131,086	131,287	100%	161,444	81%	947,775	1,048,880	111%	1,167,270	90%	1,796,216
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1055	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1058	EMPLOYER SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM1059	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM6167	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5900	NH RETIREM8502	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	5905	STATE CONTR1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTAL	9998	ERP GRANTS	9787	ACTIVITY ACCT	AGY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2013	010	59	NH Retirement	059	NH RETIREM	BENEFITS TOTALS						131,086	131,287	100%	161,444	81%	947,775	1,048,880	111%	1,167,270	90%	1,796,216
2013	010	59	NH Retirement	059	NH RETIREM	CONSULTANTS	7590	NH RETIREM1051	ADMINISTRATION	046	CONSULTANTS	7,325	15,496	212%	14,115	11%	73,552	73,990	101%	141,732	19%	208,844
2013	010	59	NH Retirement	059	NH RETIREM	CONSULTANTS	7590	NH RETIREM1053	MEMBER SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CONSULTANTS	7590	NH RETIREM1059	INFORMATION TECH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CONSULTANTS TOTALS						7,325	15,496	212%	14,115	11%	73,552	73,990	101%	141,732	19%	208,844
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM0005	UNRESTRICTED INC	020	CURRENT EXPE	18,118	26,955	149%	34,597	78%	163,909	183,855	112%	312,993	59%	424,408
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1051	ADMINISTRATION	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1053	MEMBER SERVICES	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1054	TRUSTEES	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1055	FINANCIAL REPORT	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1058	EMPLOYER SERVICE	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM1059	INFORMATION TECH	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM6167	UNEMPLOYMENT CO	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5900	NH RETIREM8502	WORKERS COMPEN	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	5905	STATE CONTR1	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPEN	9998	ERP GRANTS	9787	ACTIVITY ACCT	AGY	020	CURRENT EXPE	0	0	0%	0	0%	0	0%	0	0
2013	010	59	NH Retirement	059	NH RETIREM	CURRENT EXPENSE TOTALS						18,118	26,955	149%	34,597	78%	163,909	183,855	112%	312,993	59%	424,408
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	022	RENTS-LEASES	32,442	35,151	108%	33,654	104%	259,101	282,452	109%	268,776	10%	422,769
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	023	HEAT ELECTRIC	8,485	8,401	99%	10,034	84%	51,470	52,969	103%	60,869	87%	89,328
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	024	MAINT OTHER 1	4,024	4,920	123%	5,028	143%	41,920	79,726	190%	52,110	13%	105,456
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	026	ORGANIZATION	300	900	300%	439	205%	9,755	9,120	102%	14,271	69%	15,500
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	027	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	029	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	030	EQUIPMENT NE	12,852	611	5	37,211	291%	18,565	6,857	12%	56,363	10%	106,232
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	037	TECHNOLOGY-I	0	0	0%	0	0%	0	3,540	0%	0	0%	100,000
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	038	TECHNOLOGY-I	3,379	41,290	1,222%	8,530	484%	319,548	335,273	105%	806,674	42%	1,729,782
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	039	TELECOMMUNI	4,084	4,042	98%	4,403	91%	31,647	30,100	95%	34,119	88%	52,393
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	040	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	51,435
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	045	PERSONNEL SE	46,696	52,073	112%	56,330	102%	154,515	146,983	95%	186,412	9%	183,005
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	049	TRANSFER TO I	0	0	0%	0	0%	1,700	1,700	100%	1,700	100%	1,700
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	064	RET PENSION B	14,717	14,879	101%	17,098	87%	124,693	124,129	100%	144,866	86%	218,669
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	070	IN STATE TRAV	987	1,106	112%	1,423	78%	5,967	7,700	129%	8,598	90%	12,832
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1051	ADMINISTRATION	080	OUT OF STATE	1,611	5,058	314%	5,058	314%	12,015	19,448	162%	37,590	16%	80,006
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1053	MEMBER SERVICES	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1053	MEMBER SERVICES	045	PERSONNEL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1053	MEMBER SERVICES	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1053	MEMBER SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1053	MEMBER SERVICES	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1054	TRUSTEES	026	ORGANIZATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1054	TRUSTEES	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1054	TRUSTEES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1058	EMPLOYER SERVICE	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1058	EMPLOYER SERVICE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1058	EMPLOYER SERVICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1058	EMPLOYER SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM1059	INFORMATION TECH	024	MAINT OTHER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	59	NH Retirement	059	NH RETIREM	ALL OTHER	5900	NH RETIREM														

2013	010	7	Judicial Council	JUDICIAL COUNCIL	BENEFITS TOTAL	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	060	BENEFITS	4,764	7,868	165%	5,545	142%	38,220	49,745	130%	44,491	112%	67,466
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	1099	COURT APPOINTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	1103	ANCILLARY NON-SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0700	JUDICIAL COUN	0000	CATEGORY TOTALS			4,764	7,868	165%	5,545	142%	38,220	49,745	130%	44,491	112%	67,466
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	0000	UNRESTRICTED INC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LE	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	020	CURRENT EXPE	506	494	98%	748	96%	5,484	5,969	109%	8,096	74%	12,500
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERV	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1099	COURT APPOINTED	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0700	JUDICIAL COUN	1103	ANCILLARY NON-SC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPENSE TOTALS		JUDICIAL COUN	0000	CATEGORY TOTALS			506	494	98%	748	96%	5,484	5,969	109%	8,096	74%	12,500
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	108	PROVIDER PAY	62,849	39,963	42%	83,551	37%	451,815	202,648	45%	600,637	34%	980,338
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	024	MAINT OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	027	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	108	PROVIDER PAY	49,800	22,401	45%	36,950	74%	483,443	280,143	58%	361,610	75%	500,000
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	102	CONTRACTS FC	137,967	116,751	85%	161,827	72%	1,244,837	1,138,300	91%	1,460,118	78%	2,159,964
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER	999	FCLG	0	0	0%	0	0%	18,037,922	18,875,447	105%	18,875,447	100%	18,875,447
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LE	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LE	108	PROVIDER PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	024	MAINT OTHER T	532	1,600	300%	15,914	300%	532	1,339	250%	1,339	250%	2,000
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	027	TRANSFERS TC	532	3,436	645%	5,294	61%	532	5,072	953%	5,594	91%	9,280
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	1
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	035	SHARED SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	036	INDIRECT COST	0	0	0%	0	0%	2,940	155	5%	118	131%	155
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERV	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERV	108	PROVIDER PAY	0	0	0%	0	0%	525,000	525,000	100%	525,000	100%	700,000
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERV	109	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1099	COURT APPOINTED	102	CONTRACTS FC	0	0	0%	0	0%	370,500	370,500	100%	370,500	100%	494,000
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1099	COURT APPOINTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT	108	PROVIDER PAY	19,032	18,845	99%	26,860	99%	98,257	94,393	96%	148,066	64%	240,443
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT	109	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1103	ANCILLARY NON-SC	108	PROVIDER PAY	80,625	92,351	113%	71,826	89%	559,862	654,001	117%	663,305	100%	1,030,341
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0700	JUDICIAL COUN	1103	ANCILLARY NON-SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	AGENCY TOTALS		JUDICIAL COUN	0000	CATEGORY TOTALS			330,411	284,746	86%	388,600	73%	21,775,109	22,145,667	102%	23,011,731	96%	24,999,689
2013	010	7	Judicial Council	JUDICIAL COUN	PART TIME TEMP PERSONNEL TOTALS		MARITAL MEDI	0425	FAMILY MEDIATOR	050	PERSONAL SEF	343,467	303,241	88%	404,860	75%	21,899,212	22,296,742	102%	23,163,741	96%	25,223,937
2013	010	7	Judicial Council	JUDICIAL COUN	PART TIME TEMP PERSONNEL TOTALS		MARITAL MEDI	0425	FAMILY MEDIATOR	050	PERSONAL SEF	381	381	100%	381	100%	3,389	3,389	100%	3,389	100%	3,389
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0823	MARITAL MEDI	4025	FAMILY MEDIATOR	060	BENEFITS	29	29	100%	28	105%	259	230	89%	248	93%	372
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0823	MARITAL MEDI	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	9998	ACTIVITY ACCT AGY	1974	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	BENEFITS TOTAL	0823	MARITAL MEDI	0000	CATEGORY TOTALS			29	29	100%	28	104%	259	230	89%	248	93%	372
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0823	MARITAL MEDI	0000	UNRESTRICTED INC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	0823	MARITAL MEDI	0000	UNRESTRICTED INC	020	CURRENT EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPEN	9998	ACTIVITY ACCT AGY	1974	ACTIVITY ACCT AGY	020	CURRENT EXPE	426	107	25%	406	26%	928	745	80%	884	84%	1,335
2013	010	7	Judicial Council	JUDICIAL COUN	CURRENT EXPENSE TOTALS		MARITAL MEDI	0000	CATEGORY TOTALS			426	107	25%	406	26%	928	745	80%	884	84%	1,335
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0823	MARITAL MEDI	0425	FAMILY MEDIATOR	027	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0823	MARITAL MEDI	0425	FAMILY MEDIATOR	028	TRANSFERS TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0823	MARITAL MEDI	0425	FAMILY MEDIATOR	035	SHARED SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0823	MARITAL MEDI	0425	FAMILY MEDIATOR	070	IN STATE TRAV	0	0	0%	0	0%	356	644	181%	979	66%	1,864
2013	010	7	Judicial Council	JUDICIAL COUN	ALL OTHER	0823	MARITAL MEDI	0425	FAMILY MEDIATOR	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	7	Judicial Council	JUDICIAL COUN	AGENCY TOTALS		MARITAL MEDI	0000	CATEGORY TOTALS			836	517	62%	802	64%	4,932	4,627	94%	5,383	63%	6,486
2013	010	7	Judicial Council	JUDICIAL COUN	DEPT FULL TIME TOTALS		JUDICIAL COUN	0000	CATEGORY TOTALS			7,786	10,133	130%	9,968	102%	77,096	95,362	124%	99,423	96%	144,281
2013	010	7	Judicial Council	JUDICIAL COUN	DEPT PART TIME TEMP TOTALS		JUDICIAL COUN	0000	CATEGORY TOTALS			31										

2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7205	CONSUMER CR2043	CONSUMER CREDIT	080	OUT OF STATE	2,597	3,081	119%	3,750	82%	1,127	22,682	2,012%	30,000	76%	45,000		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7205	CONSUMER CR2043	CONSUMER CREDIT	202	RELICATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7205	CONSUMER CR2043	CONSUMER CREDIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7205	CONSUMER CR2043	CONSUMER CREDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7210	WORKERS COM8587	WORKERS COMPEN062	WORKERS COM	1,576	57.4%	641	96%	14,598	12,243	84%	5,335	206%	9,206				
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7210	WORKERS COM8587	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7215	UNEMPLOYME1618	UNEMPLOYMENT CO061	UNEMPLOYMEN	0	122.0%	101	195%	0	456	0%	81,560%	0	122				
2013	010	72	Bank Commis072	BANK COMM ALL OTHER	7215	UNEMPLOYME1618	UNEMPLOYMENT CO061	UNEMPLOYMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0		
2013	010	72	Bank Commis072	BANK COMM ALL OTHER						81,621	74,019	91%	107,286	66%	640,186	688,663	108%	828,480	83%	1,323,030		
2013	010	72	Bank Commis072	BANK COMM AGENCY TOTALS						398,301	381,263	96%	487,204	78%	3,369,274	3,169,457	94%	4,091,558	77%	6,157,770		
2013	010	73	Public Employ073	PUBLIC EMP FULL TIME PERSD	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES010	PERSONAL SEF	15,681	15,681	100%	15,125	104%	142,329	134,489	94%	137,281	98%	205,343			
2013	010	73	Public Employ073	PUBLIC EMP FULL TIME PERSD	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES010	PERSONAL SEF	15,681	15,681	100%	15,125	104%	142,329	134,489	94%	137,281	98%	205,343			
2013	010	73	Public Employ073	PUBLIC EMP PART TIME TEMP	PERSONNEL TOTALS					0	150.0%	0%	750	1,050	140%	3,305	32%	6,169				
2013	010	73	Public Employ073	PUBLIC EMP BENEFITS TOTAL	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES060	BENEFITS	9,401	9,173	98%	9,758	94%	67,812	76,392	113%	70,385	109%	110,890			
2013	010	73	Public Employ073	PUBLIC EMP BENEFITS TOTAL	7300	PUBLIC EMP L12067	LABOR RELATIONS	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0	0%	0		
2013	010	73	Public Employ073	PUBLIC EMP BENEFITS TOTAL	7300	PUBLIC EMP L12067	LABOR RELATIONS	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0	0%	0		
2013	010	73	Public Employ073	PUBLIC EMP BENEFITS TOTAL	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	73	Public Employ073	PUBLIC EMP BENEFITS TOTALS						9,401	9,173	98%	9,758	94%	67,812	76,392	113%	70,385	109%	110,890		
2013	010	73	Public Employ073	PUBLIC EMP CONSULTANTS T	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES046	CONSULTANTS	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0		
2013	010	73	Public Employ073	PUBLIC EMP CONSULTANTS T	TOTALS					0	0%	0%	0%	0%	0	0	0%	0	0%	0		
2013	010	73	Public Employ073	PUBLIC EMP CURRENT EXPEN	7300	PUBLIC EMP L10007	UNRESTRICTED INC020	CURRENT EXPE	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0		
2013	010	73	Public Employ073	PUBLIC EMP CURRENT EXPEN	7300	PUBLIC EMP L2066	PUBLIC EMPLOYEES020	CURRENT EXPE	499	99	20%	562	18%	4,411	7,281	165%	4,972	146%	9,135			
2013	010	73	Public Employ073	PUBLIC EMP CURRENT EXPEN	7300	PUBLIC EMP L2067	LABOR RELATIONS	020	CURRENT EXPE	0	0%	0%	0	0	0%	0	0%	0	0%	0		
2013	010	73	Public Employ073	PUBLIC EMP CURRENT EXPEN	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY	020	CURRENT EXPE	0	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	73	Public Employ073	PUBLIC EMP CURRENT EXPEN	TOTALS					499	99	20%	562	18%	4,411	7,281	165%	4,972	146%	9,135		
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES022	RENTS-LEASES	2,906	0%	0%	3,180	0%	25,948	34,273	132%	28,395	121%	38,160			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES026	ORGANIZATION	0	28	0%	0	0%	0	0	0%	223	0%	335			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES027	TRANSFERS TC	0	0	0%	0%	0%	242	1,842	762%	1,516	121%	7,836			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES030	EQUIPMENT	0	530	0%	0	0%	0	0	0%	406	0%	600			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES035	SHARED SERVI	0	0	0%	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES036	TELECOMMUNI	0	8	0%	14	0%	8	676	8,730%	14	4,918%	1,600			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES070	IN STATE TRAV	48	63	133%	110	57%	684	788	115%	1,590	50%	2,620			
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES080	OUT OF STATE	0	0	0%	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12066	PUBLIC EMPLOYEES099	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER	7300	PUBLIC EMP L12067	LABOR RELATIONS	099	FCLG	0	0%	0%	0	0	0%	0	0%	0	0%	0	0	
2013	010	73	Public Employ073	PUBLIC EMP ALL OTHER						2,961	63	2%	3,382	2%	26,882	37,578	140%	32,138	117%	51,151		
2013	010	73	Public Employ073	PUBLIC EMP AGENCY TOTALS						28,542	25,186	88%	28,827	87%	242,184	256,789	106%	248,081	104%	382,688		
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7405	BOARD OF MEL7400	BOARD OF MEDICIN010	PERSONAL SEF	18,356	18,222	100%	16,652	103%	167,600	145,049	86%	152,049	86%	225,470			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7425	OFF. OF ALLIE7425	OFFICE OF ALLIED H010	PERSONAL SEF	6,138	6,138	100%	5,956	103%	55,847	53,373	96%	54,192	98%	80,994			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7430	NURSES REGI7430	BOARD OF NURSING010	PERSONAL SEF	25,731	26,444	103%	23,498	113%	257,610	227,077	88%	235,257	97%	343,521			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7433	NURSES REGI7433	NURSING ASSISTANT010	PERSONAL SEF	6,951	6,951	100%	6,725	103%	62,859	59,384	94%	60,819	98%	91,084			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7433	NURSES REGI7433	NURSING ASSISTANT010	PERSONAL SEF	6,951	6,951	100%	6,725	103%	62,859	59,384	94%	60,819	98%	91,084			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7445	COSMETOLOG7445	PHARMACY BO7435	PERSONAL SEF	25,415	25,677	101%	23,847	93%	242,000	217,139	89%	227,327	90%	334,544			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7445	COSMETOLOG7445	CHIROPRACTIC7440	PERSONAL SEF	18,201	1,473	0%	1,459	101%	0	11,199	0%	11,673	96%	17,510			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7445	COSMETOLOG7445	COSMETOLOGY - BA010	PERSONAL SEF	18,201	10,461	57%	17,641	59%	138,292	121,912	88%	134,038	91%	199,015			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7445	DENTAL BOARD7445	DENTAL BOARD	010	PERSONAL SEF	5,148	5,148	100%	4,843	106%	47,254	44,658	95%	44,454	100%	66,247		
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7465	NH BD OF MEN7465	BD OF MENTAL HEAL060	PERSONAL SEF	6,435	6,543	102%	6,252	102%	58,802	55,749	95%	57,142	98%	85,275			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7483	DIETITIANS COUNCIL010	DIETITIANS COUNCIL010	PERSONAL SEF	2,968	2,968	100%	2,473	83%	23,498	22,482	95%	22,849	98%	33,949			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7495	BD OF LICENS7495	DIETITIANS COUNCIL010	PERSONAL SEF	0	0	0%	0%	0%	0	0	0%	1	0%	1			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSD	7499	NEW CONSOLIDATE010	NEW CONSOLIDATE010	PERSONAL SEF	0	0	0%	0%	0%	0	0	0%	1	0%	1			
2013	010	74	DHHS Admin A074	DHHS: ADMIN FULL TIME PERSONNEL	TOTALS					114,941	109,827	95%	109,326	100%	1,054,472	958,836	91%	999,796	91%	1,478,215		
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7410	BOARD OF OPT7410	BOARD OF MEDICIN050	PERSONAL SEF	8,855	8,855	100%	8,884	100%	74,133	65,663	88%	68,700	90%	140,700			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7410	BOARD OF OPT7410	BOARD OF OPTOME050	PERSONAL SEF	-100	2,807	0%	-97	0%	16,350	5,825	36%	15,792	37%	15,454			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7415	REGISTRATION7415	REGISTRATION IN P090	PERSONAL SEF	0	100	0%	0	0%	450	500	111%	600	83%	1,200			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7420	NURSING HOM7420	NURSING HOME EX050	PERSONAL SEF	2,557	50	2%	2,438	2%	6,912	16,995	242%	6,592	253%	14,851			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7425	OFF. OF ALLIE7425	OFFICE OF ALLIED H050	PERSONAL SEF	2,990	2,990	100%	2,944	103%	23,011	21,029	91%	22,667	93%	32,499			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7430	NURSES REGI7430	BOARD OF NURSING010	PERSONAL SEF	2,890	1,210	42%	1,175	43%	9,217	12,445	135%	10,827	116%	15,000			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7430	NURSES REGI7430	NURSING ASSISTANT050	PERSONAL SEF	0	0	0%	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7435	PHARMACY COM7435	PHARMACY COMMS050	PERSONAL SEF	60	600	100%	386	156%	8,075	4,300	53%	5,190	83%	6,990			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7440	CHIROPRACTIC7440	CHIROPRACTIC EXA050	PERSONAL SEF	800	80	10%	84	85%	800	700	88%	842	83%	1,200			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7445	COSMETOLOG7445	COSMETOLOGY - BA050	PERSONAL SEF	0	340	0%	0	0%	300	70	23%	300	70%	5,114			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7450	DENTAL BOARD7450	DENTAL BOARD	050	PERSONAL SEF	9,037	9,187	102%	9,609	96%	45,413	44,090	97%	48,288	91%	70,000		
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7460	FUNERAL DIRE7460	FUNERAL DIRECTOR050	PERSONAL SEF	956	1,108	126%	1,108	108%	8,331	8,679	104%	9,658	90%	14,750			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7465	NH BD OF MEN7465	BD OF MENTAL HEAL050	PERSONAL SEF	500	1,500	188%	594	253%	5,950	5,600	94%	4,418	127%	7,202			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7470	OPHTHALMIC DI7470	OPHTHALMIC DISPE050	PERSONAL SEF	-803	1,723	0%	1,700	100%	11,500	7,363	64%	11,250	65%	11,250			
2013	010	74	DHHS Admin A074	DHHS: ADMIN PART TIME TEMP	7475	NATUROPATHI7475	NATUROPATHIC EXA050	PERSONAL SEF	0	0	0%	0%	0%	0	0	0%	0	0%	0	0%	0	
2013	010																					

2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7425	OFF. OF ALLIED7425	OFFICE OF ALLIED H020	CURRENT EXPN	1,675	1,334.80%	1,885.71%	15,369	13,383.87%	17,291.77%	22,300
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7425	NURSES REGIS7430	BOARD OF NURSING020	CURRENT EXPN	1,281	1,443.44%	11,726.12%	11,478	14,693.128%	41,018.36%	67,970
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7430	NURSES REGIS7431	NURSES ASSISTANT020	CURRENT EXPN	393	113.7%	1,414.0%	752	796.106%	2,600.29%	7,693
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7430	NURSES REGIS7432	NURSES ASSISTANT020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7430	PHARMACY BC7435	PHARMACY COMMS020	CURRENT EXPN	2,898	1,693.58%	5,412.31%	13,983	19,312.38%	26,115.74%	40,100
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7435	PHARMACY BC7436	PHARMACY COMMS020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7440	CHIROPRACTIC7440	CHIROPRACTIC EXA020	CURRENT EXPN	228	100.48%	1,094.10%	468	739.152%	2,335.32%	3,550
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7445	COSMETOLOG7445	COSMETOLOGY - BA020	CURRENT EXPN	1,982	1,000.0%	1,715.84%	10,954	11,973.09%	13,592.4%	22,045
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7450	DENTAL BOAR7450	DENTAL BOARD020	CURRENT EXPN	733	420.57%	741.57%	5,599	6,713.120%	5,659.119%	9,932
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7455	ELECTROLYSIS7455	ELECTROLYSIS BOA020	CURRENT EXPN	0	1.0%	0.0%	0	1.017414%	0.0%	2,200
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7460	FUNERAL DIR7460	FUNERAL DIRECTOR020	CURRENT EXPN	280	97.35%	660.15%	958	1,590.166%	2,263.70%	2,584
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7465	HEALING ART7465	BD OF HEALING ARTS020	CURRENT EXPN	320	32.700%	433.70%	3,701	4,425.120%	5,069.26%	5,650
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7470	OPHTHALMIC DS7470	OPHTHALMIC DSPE020	CURRENT EXPN	393	18,544.11%	528.33%	111	291.181%	1,778.111%	2,350
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7475	NATUROPATH7475	NATUROPATHIC EXA020	CURRENT EXPN	1	5.386%	26.19%	739	171.579%	585.29%	2,185
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7480	HEARING CARE7480	HEARING CARE PRO020	CURRENT EXPN	385	78.200%	620.13%	739	482.65%	1,191.40%	1,500
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7485	BOARD OF ACU7485	BOARD OF ACUPUNCT020	CURRENT EXPN	2	0.0%	17.0%	93	64.69%	664.10%	1,425
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7490	MIDWIFERY BO7490	MIDWIFERY BOARD020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7491	ADVISORY BOAR7491	ADVISORY BOARD020	CURRENT EXPN	0	0.0%	14.0%	0	0.0%	109.0%	163
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7492	BD OF ALC - O7492	ALCOHOLOTHER DR020	CURRENT EXPN	96	1,757.1.822%	106.1.650%	3,515	5,502.157%	3,880.142%	5,663
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7493	MESSAGE THE7493	MESSAGE THEORY020	CURRENT EXPN	49	217.447%	307.71%	1,037	869.84%	6,559.13%	9,550
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7495	DIETITIANS CO7495	DIETITIANS COUNCIL020	CURRENT EXPN	15	53.97%	33.9%	198	188.65%	409.46%	603
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7498	WORKERS COS7498	WORKERS UNEMPLO020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN7499	NEW CONSOL5981	NEW CONSOLIDATE020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPEN9998	ERP GRANTS 9793	ACTIVITY ACCT AGY020	CURRENT EXPN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN CURRENT EXPENSE TOTALS		CATEGORY TOTALS		16,951	11,790.69%	32,272.36%	94,321	106,066.112%	159,678.66%	253,859
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE022	RENTS-LEASES	789	797.41%	1,987.47%	1,087	10,000.0%	1,106.47%	15,350
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE026	ORGANIZATION	0	0.0%	0.0%	3,400	3,676.108%	3,942.93%	4,807
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE027	TRANSFERS TC	0	0.0%	0.0%	459	862.175%	841.95%	4,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE031	CHARGED SERV	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE039	TELECOMMUNI	480	366.76%	485.75%	1,958	3,079.157%	1,980.155%	4,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE049	TRANSFER TO I	0	-9,459.1-752.2%	496.1-90.7%	32,702	58,136.178%	30,631.194%	128,255
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE070	IN STATE TRAV	577	569.99%	994.99%	4,451	4,743.107%	7,437.64%	11,500
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE099	IMPAIRED PROX	0	0.0%	0.0%	75,000	75,000.000%	75,000.000%	150,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF MEL7400	BOARD OF MEDICINE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME022	RENTS-LEASES	2,000	0.0%	2,000.0%	2,000	0.0%	2,000.0%	2,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME026	ORGANIZATION	0	0.0%	0.0%	600	600.100%	600.100%	600
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME039	TELECOMMUNI	24	18.75%	28.62%	120	142.118%	144.98%	300
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME049	TRANSFER TO I	0	-128.2562%	51.2522%	50	0.0%	51.0%	128
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME070	IN STATE TRAV	0	0.0%	4.0%	0	0.0%	33.0%	50
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	BOARD OF OPT1410	BOARD OF OPTOME099	FCLG	0	0.0%	0.0%	75,000	75,000.000%	75,000.000%	150,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P022	RENTS-LEASES	2,800	0.0%	2,800.0%	2,800	0.0%	2,800.0%	2,800
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P039	TELECOMMUNI	0	0.0%	3.0%	0	0.0%	23.0%	35
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P049	TRANSFER TO I	338	-61.68%	2,723.22%	1,350	1,314.87%	10,891.12%	11,375
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P070	IN STATE TRAV	0	0.0%	0.0%	370	51.0%	391.132%	781
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	REGISTRATION7415	REGISTRATION IN P099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA022	RENTS-LEASES	1,000	0.0%	1,000.0%	1,000	0.0%	1,000.0%	1,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA026	ORGANIZATION	0	0.0%	0.0%	1,200	1,200.100%	1,200.100%	1,200
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA039	TELECOMMUNI	33	0.0%	40.0%	0	0.0%	200.0%	200
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA049	TRANSFER TO I	50	-244.488%	49.496%	50	0.0%	49.0%	244
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA070	IN STATE TRAV	0	0.0%	0.0%	534	397.74%	628.63%	965
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSING HOM7420	NURSING HOME EXA099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H022	RENTS-LEASES	0	0.0%	0.0%	10,300	10,300.100%	11,750.98%	11,750
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H026	ORGANIZATION	0	0.0%	0.0%	2,169	2,154.99%	2,200.98%	2,200
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H027	TRANSFERS TC	293	336.115%	409.82%	1,227	2,643.215%	1,714.154%	2,973
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H030	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H039	TELECOMMUNI	0	72.130%	120.60%	283	571.202%	616.93%	1,750
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H049	TRANSFER TO I	250	-2,824.1-130.0%	150.1-1.28%	10,778	21,052.195%	10,787.195%	44,927
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H070	IN STATE TRAV	676	645.95%	779.83%	5,052	4,721.93%	5,824.81%	8,341
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	OFF. OF ALLIE7425	OFFICE OF ALLIED H099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING022	RENTS-LEASES	117	117.100%	170.69%	936	936.100%	1,360.69%	2,040
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING024	MAINT OTHER T	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING026	ORGANIZATION	0	0.0%	0.0%	6,000	3,000.50%	6,000.50%	6,000
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING027	TRANSFERS TC	11,851	0.0%	19,837.74%	25,773	21,333.63%	25,773.63%	95,930
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING028	TRANSFERS TC	1,707	0.0%	2,205.0%	10,557	9,636.88%	14,151.68%	27,311
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING039	TELECOMMUNI	371	408.110%	473.86%	1,831	3,297.180%	2,335.141%	6,200
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING049	TRANSFER TO I	7,685	-9,590.125%	7,571.127%	49,170	69,900.142%	48,445.144%	123,091
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING070	IN STATE TRAV	600	0.0%	600.0%	600	5,960.60%	10,350.60%	14,550
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7430	BOARD OF NURSING099	FCLG	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7431	NURSING ASSISTANT022	RENTS-LEASES	39	39.100%	39.100%	312	312.100%	312.100%	468
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7431	NURSING ASSISTANT024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7431	NURSING ASSISTANT027	TRANSFERS TC	0	0.0%	0.0%	1,273	3,607.283%	3,607.100%	3,607
2013	010	74	DHHS Admin A074	DHHS: ADMIN ALL OTHER	NURSES REGIS7431	NURSING ASSISTANT028	TRANSFERS TC	569	0.					

2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	010	PERSONAL SEF	94,279	81,882.87%	89,897.91%	788,360	720,117.91%	751,718.96%	1,105,532	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	011	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	012	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	013	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	014	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	015	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	016	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7520	INLAND FISHER2132	HATCHERIES	017	PERSONAL SEF	1,014	810.00%	1,185.40%	6,030	7,631.127%	7,045.108%	9,620	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7525	LAW ENFORCE1183	OHRY EDUCATIO	1010	PERSONAL SEF	7,581	7,821.103%	8,057.97%	66,342	65,637.99%	70,505.93%	106,759	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7525	LAW ENFORCE1183	OHRY EDUCATIO	1019	HOLIDAY PAY	8,902	9,072.102%	10,368.87%	26,961	28,666.106%	31,402.91%	45,000	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7525	LAW ENFORCE2112	SEARCH - RESCU	1099	TEMP FULL T	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7525	LAW ENFORCE2112	CONSERVATION L	1099	HOLIDAY PAY	189,564	193,437.05%	193,307.05%	1,793,575	1,703,375.66%	1,828,962.6%	2,700,830	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7525	LAW ENFORCE7887	CONSERVATION L	1019	TEMP FULL T	171	692.400%	1,78.988%	38,605	39,175.101%	40,174.98%	45,000	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7530	MARINE RESO2288	MARINE FISHER	1010	PERSONAL SEF	35,969	36,870.103%	35,285.104%	326,717	311,329.95%	320,510.97%	479,294	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7530	MARINE RESO2289	ESTUARINE RES	1010	PERSONAL SEF	34,751	23,412.67%	32,608.72%	242,496	200,802.83%	227,554.88%	313,143	
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7535	FACILITIES & L	12116	FACILITY CONSTR	1010	PERSONAL SEF	20,005	20,005.100%	19,319.104%	180,677	171,036.96%	174,477.98%	261,411
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7535	FACILITIES & L	12160	FACILITY MAINT	010	PERSONAL SEF	2,534	2,438.999%	2,438.999%	23,140	18,663.82%	22,988.26%	33,630
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSO	7535	FACILITIES & L	12163	REAL PROPERTY -	010	PERSONAL SEF	11,778	11,449.102%	11,449.104%	106,302	101,003.96%	103,335.98%	154,857
2023	020	75	Fish And Game 075	FISH AND G	FULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			735,203	708,821.96%	724,409.98%	6,522.921	6,090,798.93%	6,438,909.95%	9,497,138	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7500	FISH AND GAM	8049	WILDLIFE HERIT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7500	FISH AND GAM	8049	WILDLIFE HERIT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7505	ADMINSTRAT2111	BUSINESS MANA	010	PERSONAL SEF	3,038	4,321.000%	1,688.258%	18,408	28,470.000%	10,220.428%	20,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7510	PUBLIC INFO & I	2121	OHRY REGISTRAT	010	PERSONAL SEF	1,326	0.0%	0.0%	10,629	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7510	PUBLIC INFO & I	2121	HUNTER EDUCAT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	2,250
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7510	PUBLIC INFO & I	2122	AQUATIC RESOUR	050	PERSONAL SEF	1,995	953.48%	2,686.35%	9,526	8,104.85%	12,830.63%	21,759
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7510	PUBLIC INFO & I	2122	WILDLIFE CONSERV	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2125	NON-GAME SPEC	050	PERSONAL SEF	1,587	0.0%	0.0%	0	0.0%	0.0%	2,550	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2125	NON-GAME SPEC	050	PERSONAL SEF	1,587	0.0%	0.0%	0	0.0%	0.0%	25,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2139	CONSERVATION L	050	PERSONAL SEF	2,597	3,514.135%	2,489.141%	44,617	39,869.89%	42,768.93%	61,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2150	WILDLIFE PROGRAM	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2150	WILDLIFE PROGRAM	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	1,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2158	WILDLIFE HABIT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	5,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2158	WILDLIFE HABIT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	1,687.00	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO2158	WILDLIFE HABIT	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	3,333.00	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO5068	NON GAME SUPPO	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO5318	CO-OP COTONTAL	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7515	WILDLIFE PRO5319	CO-OP CONNECTI	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7520	INLAND FISHER2132	FISHERIES HAB	010	PERSONAL SEF	2,534	2,534.000%	2,534.000%	20,000	18,663.82%	22,988.26%	30,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7520	INLAND FISHER2132	INLAND FISHER	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	10,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	INLAND FISHER2132	HATCHERIES	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	14,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	INLAND FISHER2166	BROOD ATLANTIC	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	5,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	LAW ENFORCE1183	OHRY EDUCATIO	1010	PERSONAL SEF	2,836	3,281.183%	2,891.13%	22,290	23,917.007%	22,890.5%	36,920	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	LAW ENFORCE1185	DEPUTY CO PROGR	050	PERSONAL SEF	752	797.106%	864.92%	7,027	8,281.118%	8,077.103%	13,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	LAW ENFORCE2112	SEARCH - RESCU	1050	PERSONAL SEF	423	256.600%	605.42%	3,063	2,948.96%	4,380.67%	6,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7525	LAW ENFORCE7887	CONSERVATION L	050	PERSONAL SEF	6,411	2,273.141%	1,171.141%	13,356	20,373.153%	13,356.153%	18,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7530	MARINE RESO2288	MARINE FISHER	1050	PERSONAL SEF	6,647	6,571.102%	7,608.98%	64,831	68,056.105%	75,580.99%	115,000	
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7535	FACILITIES & L	12163	ESTUARINE RES	050	PERSONAL SEF	4,911	4,468.972%	6,239.72%	44,789	53,901.20%	58,887.2%	88,000
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7535	FACILITIES & L	12116	FACILITY CONSTR	050	PERSONAL SEF	175	0.0%	0.0%	175	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	050	PERSONAL SEF	0	0.0%	0.0%	33,949	34,989.103%	44,217.79%	67,000
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP	7535	FACILITIES & L	12163	REAL PROPERTY -	050	PERSONAL SEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	PART TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			27,897	26,430.95%	31,613.84%	292,593	310,469.106%	336,780.92%	542,844	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7500	ADMINSTRAT2111	OHRY REGISTRAT	010	OVERTIME	1	0.0%	0.0%	1,571	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7515	WILDLIFE PRO2158	GAME MANAGEM	010	OVERTIME	0	0.0%	0.0%	33,701	31,982.95%	35,000.91%	35,000	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7520	INLAND FISHER2132	HATCHERIES	018	OVERTIME	11,572	11,778.102%	11,988.98%	105,558	102,934.98%	109,359.94%	163,840	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7525	LAW ENFORCE1183	OHRY EDUCATIO	1018	OVERTIME	2,752	12,779.464%	3,909.327%	21,453	41,624.194%	30,475.137%	67,000	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7525	LAW ENFORCE1185	DEPUTY CO PROGR	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7525	LAW ENFORCE2112	SEARCH - RESCU	1018	OVERTIME	5,231	6,354.121%	2,762.230%	122,119	119,235.98%	54,648.185%	78,000	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7525	LAW ENFORCE7887	CONSERVATION L	018	OVERTIME	4,607	216.55%	4,877.4%	63,337	62,974.99%	67,047.94%	90,879	
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	018	OVERTIME	238	226.95%	190.119%	21,823	20,828.95%	17,458.119%	20,000
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7535	FACILITIES & L	12160	FACILITY MAINT	018	OVERTIME	1,209	233.19%	1,578.15%	2,680	1,642.61%	3,493.47%	5,000
2023	020	75	Fish And Game 075	FISH AND G	OVERTIME TOTAL	7500	FISH AND GAM	8049	CATEGORY TOTALS		0	0.0%	0.0%	31,588	372.241%	381,218.102%	463,219	
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	1171	OFFICE OF DIRECT	060	BENEFITS	18,146	17,834.98%	20,264.86%	137,489	148,280.108%	153,534.97%	207,600
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	1220	BEAR DAMAGE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2113	GIFTS - DONATIONS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2114	WILDLIFE LEGACY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2128	LANDOWNER RELAT	060	BENEFITS	3,216	1,224.38%	3,309.37%	19,224	10,201.53%	19,783.56%	19,783
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2142	WILD TURKEY MANA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2151	WATERFOWL CONSO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2159	MOOSE MANAGEM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020	75	Fish And Game 075	FISH AND G	BENEFITS TOTAL	7500	FISH AND GAM	2162	RESOURCE MANA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2023	020																	

2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS 17515	WILDLIFE PROJ5318	CO-OP COTTONTAIL	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS 17515	WILDLIFE PROJ5319	CO-OP CONNECTIVIT	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS 17530	INLAND FISHER2132	HABITAT	020	FISHERIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS 17530	MARINE RESO2288	MARINE FISHERIES	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS 17535	FACILITIES & L2117	FISH AND GAME	CONSULTANTS	15,090	STATEWIDE PUBLIC	4,940	33%	14,918	40%	94,979	89,366	94%	93,895	95%	212,147	
2013	020	75	Fish And Game075	FISH AND GAME	CONSULTANTS TOTALS					18,235	CATEGORY TOTALS	7,440	41%	20,641	36%	101,124	97,011	96%	105,077	92%	235,147
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM0007	UNRESTRICTED INC	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM1171	OFFICE OF DIRECTO	041	CURRENT EXP	174	0.4%	514	1.4%	1,705	396	1,991	117%	2,228	84%	4,000	
2013	010	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM1220	BEAR DAMAGE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2113	GIFTS - DONATIONS	020	CURRENT EXP	1,543	130.8%	3,914	33%	2,824	1,435	51%	7,164	20%	25,000		
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2114	WILDLIFE LEGACY I	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2128	LANDOWNER RELAT	020	CURRENT EXP	9	0.0%	50	0.4%	1,424	59	1%	1,920	3%	2,000		
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2142	WILD TURKEY MANA	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2151	WATERFOWL CONSO	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2159	MOOSE MANAGEMEN	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2162	RESOURCE DATA - G	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2170	ILLEGAL TAKE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM2179	BLACK BEAR MANA	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM5415	CONSERVATION LAV	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM5417	WILDLIFE DAMAGE	020	CURRENT EXP	0	0.0%	340	0.0%	0	0	0	2,722	0%	4,084		
2013	010	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM5447	SALARY ADJUSTME	020	CURRENT EXP	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2013	010	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM5448	BENEFIT ADJUSTME	020	CURRENT EXP	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM7888	FISH & GAME COMM	020	CURRENT EXP	166	1.5%	58	33%	184	32%	974	363	37%	1,077	34%	2,000
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM7998	DEFAULT ACCOUNTI	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM7999	DEFAULT ACCOUNTI	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM8049	WILDLIFE HERITAGE	022	CURRENT EXP	120	1.0%	293	2.5%	8,272	19,517	126%	18,358	147%	25,990		
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM8707	BLANDINGS TURTLE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	FISH AND GAM8909	PUBLICATION/SPECI	020	CURRENT EXP	87	3,550	4,101%	183	1,944%	3,417	6,804	199%	7,206	94%	10,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	ADMINSTRATN2108	BUSINESS MANAGE	020	CURRENT EXP	1,686	1,442	86%	1,901	76%	13,762	19,042	138%	15,521	123%	58,336	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	ADMINSTRATN2111	GRANT REGISTRATIO	020	CURRENT EXP	5,249	4,244	81%	5,712	108%	34,788	42,825	123%	37,087	115%	105,620	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	ADMINSTRATN2110	LICENSING	020	CURRENT EXP	22,169	2,013	9%	23,704	10%	64,686	42,825	123%	37,087	115%	45,453	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	ADMINSTRATN2119	FLEET MANAGEMEN	020	CURRENT EXP	10,782	16,444	153%	10,899	151%	185,711	180,936	97%	187,744	96%	336,994	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	PUBLIC INFO A2120	PUBLIC INFORMATIO	020	CURRENT EXP	1,501	1,121	75%	1,788	83%	8,444	12,589	149%	9,945	127%	17,579	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	PUBLIC INFO A2121	HUNTER EDUCATIO	020	CURRENT EXP	2,499	4,574	183%	2,989	155%	51,715	55,902	108%	61,225	91%	89,439	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	PUBLIC INFO A2122	PUBLIC INFO RESOUR	020	CURRENT EXP	1,174	1,561	133%	1,064	91%	26,801	8,202	3%	23,574	29%	30,442	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	PUBLIC INFO A2124	WILDLIFE CONSERV	020	CURRENT EXP	3,523	1,179	33%	3,981	10%	14,354	12,879	90%	16,217	79%	47,136	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7500	PUBLIC INFO A2126	RECRUITMENT AND	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ1322	WETLAND RESERVE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2125	NON GAME SPECIFIC	020	CURRENT EXP	2,036	1,340	66%	2,633	131%	6,750	6,057	89%	8,719	126%	30,770	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2139	CONSERVATION LIC	020	CURRENT EXP	117	209	178%	178	171%	3,940	3,304	84%	5,996	55%	8,557	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2150	WILDLIFE PROGRAM	020	CURRENT EXP	759	1,541	203%	759	203%	5,972	10,888	182%	5,965	183%	17,500	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2153	PHEASANT MANAGE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	129,195	134,989	104%	134,569	100%	135,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2155	WILDLIFE HABITAT	020	CURRENT EXP	56	10	18%	56	18%	796	198	25%	796	25%	1,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2156	COOPERATIVE HABIT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2158	GAME MANAGEMEN	020	CURRENT EXP	9,271	6,622	71%	11,271	59%	42,039	35,828	85%	51,108	70%	67,662	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ2200	WILDLIFE DAMAGE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	2,601	584	22%	1,971	30%	5,008	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ5068	NON GAME SUPPOR	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ5318	CO-OP COTTONTAIL	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7515	WILDLIFE PROJ5319	CO-OP CONNECTIVIT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7520	INLAND FISHER2127	FISHERIES HABITAT	020	CURRENT EXP	9,975	0.0%	35,612	0.0%	68,345	31,363	46%	244,000	13%	244,000		
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7520	INLAND FISHER2130	INLAND FISHERIES	N20	CURRENT EXP	937	847	90%	938	90%	5,515	5,686	103%	5,526	103%	10,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7520	INLAND FISHER2131	SALE OF FISH GOOD	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7520	INLAND FISHER2132	HABITAT	020	CURRENT EXP	2,163	37,666	162%	3,140	148%	227,700	225,462	98%	259,923	162%	462,980	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7520	INLAND FISHER2166	BROOD ATLANTIC S	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	3,799	160	4%	8,155	2%	10,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7525	LAW ENFORCE1183	OHV EDUCATION	020	CURRENT EXP	7,397	4,785	65%	9,302	51%	40,762	36,233	90%	51,265	71%	77,562	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7525	LAW ENFORCE1185	DEPUTY CO PROGR	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7525	LAW ENFORCE1186	ORGANIZATION FCS	020	CURRENT EXP	859	39	85%	895	4%	543	263	48%	1,562	2%	18,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7525	LAW ENFORCE1212	SEARCH - RESOUR	020	CURRENT EXP	8,029	1,581	20%	11,540	14%	25,821	15,382	60%	36,842	14%	55,242	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7525	LAW ENFORCE7887	CONSERVATION LAV	020	CURRENT EXP	8,559	8,719	102%	9,427	92%	7,576	7,448	108%	78,834	98%	117,501	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7530	MARINE RESO2288	MARINE FISHERIES	N20	CURRENT EXP	1,834	1,793	98%	3,122	57%	18,341	12,605	124%	31,390	73%	69,494	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7530	MARINE RESO2289	ESTUARINE RESERV	020	CURRENT EXP	2,296	1,145	50%	2,637	43%	17,899	12,645	71%	20,558	62%	31,412	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7535	FACILITIES & L2117	WHP FISHERIES	020	CURRENT EXP	165	186	113%	284	65%	1,450	1,145	11%	2,206	66%	3,800	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7535	FACILITIES & L2117	STATEWIDE PUBLIC	020	CURRENT EXP	2,637	2,171	82%	4,506	48%	16,278	19,639	119%	28,255	70%	55,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7535	FACILITIES & L2160	FACILITY MAINTENA	020	CURRENT EXP	3,988	4,144	104%	3,867	107%	30,133	25,625	85%	29,217	88%	49,000	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7535	FACILITIES & L2163	REAL PROPERTY - C	020	CURRENT EXP	675	164	24%	898	18%	2,300	2,126	85%	3,325	64%	5,500	
2013	020	75	Fish And Game075	FISH AND GAME	CURRENT EXPEN7540	WORKERS COMPEN	WORKERS COMPEN	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013																					

2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	040	EQUIPMENT NE	1,501	0	0	0	3,781	0	0	79,050	97,368	124%	199,149	49%	239,265	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	041	AUDIT FUND SE	0	0	0	0	0	0	0	0	0	0	0	0	416	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	049	TRANSFER TO	2,550	0	0	0	2,550	0	0	12,550	16,892	134%	11,020	114%	22,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	052	MASTERS FICA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	054	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	070	IN STATE TRAV	4	114	2,791%	0	0	0	3,282	2,313	70%	0	0	3,282	70%	4,000
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	075	GRANTS SUBSI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	099	OUT OF STATE	1,332	1,405	786%	2,051	0	0	2,376	1,409	89%	0	0	3,651	39%	4,130
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7525	LAW ENFORCER	7887	CONSERVATION L	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1022	RENTS-LEASES	114	99	72%	142	70%	798	792	99%	991	80%	991	80%	1,416	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1025	STATE OWNED	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1026	ORGANIZATION	0	0	0	0	0	0	22,091	22,992	104%	0	0	23,463	96%	24,000
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1030	EQUIPMENT NE	4,706	0	0	0	4,750	0	0	5,405	0	0	0	0	10,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1041	AUDIT FUND SE	0	0	0	0	0	0	0	0	0	0	0	0	471	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1064	RET PENSION E	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1070	IN STATE TRAV	8	117	1,457%	8	1,532%	629	1,012	161%	629	100%	598	169%	2,500	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1072	GRANTS SUBSI	0	0	0	0	0	0	0	823,352	0	0	10,821	0	17,241	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1073	GRANTS NON F	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1080	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1102	CONTRACTS FC	0	0	0	0	0	0	0	327	394	121%	0	0	1,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1106	CONTRACTS FC	386	343	200%	903	28%	2,326	5,557	159%	5,927	104%	15,800	26%	16,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2288	MARINE FISHERIES	1099	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	022	RENTS-LEASES	53	40	75%	167	24%	424	346	82%	1,233	26%	2,000	0	2,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	023	HEAT ELECTRIC	1,454	1,167	80%	1,454	80%	11,106	9,685	87%	11,106	87%	16,000	0	16,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	025	STATE OWNED	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	030	EQUIPMENT NE	500	500	100%	500	100%	500	500	100%	500	100%	500	100%	500	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	041	AUDIT FUND SE	0	0	0	0	0	0	0	0	0	0	0	0	446	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	048	CONTRACTUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	064	RET PENSION E	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	070	IN STATE TRAV	0	-11%	0	0	0	0	280	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	072	GRANTS FEDEF	0	0	0	2,625	0	0	0	0	0	0	21,000	0	31,500	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	075	GRANTS SUBSI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	080	OUT OF STATE	0	0	0	0	0	7,589	6,112	81%	0	0	7,590	81%	8,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	102	CONTRACTS FC	356	3,600	1,012%	484	745%	3,072	7,422	242%	0	0	4,173	178%	9,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2289	ESTUARINE RESERV	109	CONTRACTS FC	987	1,093	109%	1,299	28%	3,925	2,695	125%	6,285	43%	6,285	43%	9,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2352	WHIP FISH MIGRATI	103	CONTRACTS FC	1,620	0	0	0	0	116,968	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7530	MARINE RESOL	2352	WHIP FISH MIGRATI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	021	RENTS-LEASES	44	393	100%	433	11%	375	270	74%	370	74%	500	0	500	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	025	STATE OWNED	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	041	AUDIT FUND SE	0	0	0	0	0	0	0	0	0	0	0	0	117	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	064	RET PENSION E	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	070	IN STATE TRAV	132	0	102	172%	142	72%	290	345	119%	0	0	312	110%	500
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12116	FACILITY CONSTRUC	071	CONTRACTUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	022	RENTS-LEASES	125	125	100%	125	100%	875	1,000	114%	875	114%	1,500	0	1,500	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	023	HEAT ELECTRIC	63	721	1,137%	208	348%	1,214	2,969	245%	3,970	75%	6,300	0	6,300	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	026	ORGANIZATION	600	0	0	750	0	600	600	100%	750	80%	750	80%	750	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	030	EQUIPMENT NE	0	0	0	0	0	775	984	127%	31,000	3%	31,000	3%	31,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	041	AUDIT FUND SE	0	0	0	0	0	0	0	0	0	0	0	0	1,768	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	047	OWN FORCES F	30	0	0	322	0	466	455	98%	5,000	9%	5,000	9%	5,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	048	CONTRACTUAL	0	0	0	0	0	23,564	23,028	98%	21,136	109%	25,000	0	25,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	049	TRANSFER TO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	070	IN STATE TRAV	0	0	0	0	0	15,027	14,825	98%	23,000	16%	40,000	0	40,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	075	GRANTS SUBSI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	080	OUT OF STATE	0	0	0	0	0	1,465	0	0	1,800	0	1,800	0	1,800	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	102	CONTRACTS FC	102,065	0	0	606,434	0	191,015	1,152,711	603%	1,134,944	102%	1,660	185	1,660	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	217	INTER AGENCY	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	907	STATEWIDE PU	0	0	0	0	0	58,836	67,173	114%	68,394	98%	157,541	0	157,541	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12117	STATEWIDE PUBLIC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12160	FACILITY MAINTENA	022	RENTS-LEASES	184	168	91%	186	91%	1,475	1,388	95%	1,486	94%	2,200	0	2,200	
2013	020	75	Fish And Game	075	FISH AND G	ALL OTHER	7535	FACILITIES & L	12160	FACILITY MAINTENA	02															

2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0705	ENFORCEMENT 8685	FDA-TOBACCO	099	TEMP FULL TIM	0	11,307.00%	0.0%	0.0%	0	43,577.00%	0.0%	110,493.00%
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0705	ENFORCEMENT 9048	ENFORCEMENT DET010	FT EMPLOYEES		0	0.0%	0.0%	875	942.108%	3,500.27%	3,500.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0710	FINANCIAL MAI 1023	FINANCIAL ADMINI	MAI 1023		61,365	58,586.16%	57,074.03%	560,164	493,234.03%	521,039.68%	770,150.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0710	FINANCIAL MAI 1023	FINANCIAL ADMINIS	011	PERSONAL SER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0710	FINANCIAL MAI 1026	HUMAN RESOURCES010	PERSONAL SER	0	10,442	10,518.128%	10,518.128%	94,574	97,473.103%	95,265.102%	142,594.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1024	MERCHANDISING-AD	010	PERSONAL SER	37,732	37,654.100%	37,032.102%	376,987	360,238.96%	369,989.97%	558,513.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1024	MERCHANDISING-AD	011	PERSONAL SER	0	5,937.07%	0.0%	0	52,265.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1025	PURCHASING	010	PERSONAL SER	4,989	4,377.111%	4,377.111%	47,459	43,721.02%	42,744.02%	62,444.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1030	STORE OPERATIONS	010	PERSONAL SER	606,995	632,328.104%	620,358.102%	5,690,338	5,296,991.93%	5,824,253.91%	8,604,871.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1030	STORE OPERATIONS	019	HOLIDAY PAY	33,510	32,186.96%	38,475.84%	186,619	185,707.80%	214,287.87%	289,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1034	SWEEPSTAKES INC0	010	PERSONAL SER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1034	SWEEPSTAKES INC0	011	PERSONAL SER	0	1,507.01%	0.0%	0	1,066.0%	0.0%	18,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERS0715	MARKETING AR 1040	WAREHOUSE - TRAN	010	PERSONAL SER	26,973	33,969.126%	26,829.127%	271,761	252,256.95%	270,312.96%	409,576.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM FULL TIME PERSONNEL TOTALS					930,974	964,447.104%	940,184.103%	8,606,640	8,034,091.93%	8,677,008.93%	12,927,459.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7700	LIQUOR COMM 1010	OFFICE OF THE COM	050	PERSONAL SER	2,106	2,662.126%	7,604.35%	10,677	18,230.171%	38,544.47%	65,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7700	LIQUOR COMM 2357	DRE-ADMINISTRAT	050	PERSONAL SER	0	0.0%	0.0%	0	0.0%	0.0%	23,330.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7700	LIQUOR COMM 1729	ALCOHOL DRUG PR	018	OVERTIME	-9,319	-9,319.00%	-12,648.00%	7,016	24,777.683%	9,522.060%	20,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7700	ENFORCEMENT 2326	DRE-HWY SAFETY	050	PERSONAL SER	0	0.0%	0.0%	0	0.0%	86,160.0%	129,240.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7700	ENFORCEMENT 7878	ENFORCEMENT_LIC	050	PERSONAL SER	3,282	15,359.472%	2,520.61%	31,036	42,090.136%	24,047.157%	40,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7705	ENFORCEMENT 8685	FDA-TOBACCO	050	PERSONAL SER	0	0.0%	0.0%	0	0.0%	53,297.0%	79,946.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7705	ENFORCEMENT 9048	ENFORCEMENT DET	010	PERSONAL SER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7710	FINANCIAL MAI 1023	FINANCIAL ADMINIS	050	PERSONAL SER	268	1,087.406%	0.0%	1,202	11,345.944%	1,976.574%	6,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7710	FINANCIAL MAI 1026	HUMAN RESOURCES050	PERSONAL SER	5,642	2,768.49%	106,2,600%	4,843.630	31,008	35,189.113%	585,610.4%	1,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7715	MARKETING AR 1030	STORE OPERATIONS	050	PERSONAL SER	470,054	481,277.102%	498,805.96%	4,843.630	5,155,893.106%	5,139,885.100%	7,482,510.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7715	MARKETING AR 1034	SWEEPSTAKES INC0	050	PERSONAL SER	0	0.0%	1,000.0%	0	906.0%	8,000.11%	12,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP 7715	MARKETING AR 1040	WAREHOUSE - TRAN	050	PERSONAL SER	10,853	9,716.111%	7,255.132%	136,544	103,042.15%	84,461.10%	132,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM PART TIME TEMP PERSONNEL TOTALS					482,637	512,871.106%	522,616.98%	5,061,115	5,391,495.107%	5,456,477.99%	7,967,696.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7700	LIQUOR COMM 5078	CRCP-OT ENFORC	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7700	ENFORCEMENT 1021	LICENSING	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7700	ENFORCEMENT 1027	EDUCATION	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 1724	ALCOHOL SAFETY	018	OVERTIME	0	0.0%	0.0%	5,101	6,921.136%	92,242.8%	84,803.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 1727	UNDERAGE DRINKIN	018	OVERTIME	0	0.0%	2,266.122%	10,317	20,789.202%	56,992.36%	63,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 1728	DRUG TASK FORCE	018	OVERTIME	3,408	3,725.0%	3,725.0%	30,133	23,854.79%	31,993.75%	25,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 1729	ALCOHOL DRUG PR	018	OVERTIME	12,827	12,827.0%	13,435.0%	19,095	2,405.13%	20,000.12%	20,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 1854	PIRE	018	OVERTIME	3,925	3,925.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 2326	DRE-HWY SAFETY	018	OVERTIME	0	0.0%	0.0%	0	1,645.0%	0.0%	12,789.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 5069	TIP LINE	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 7878	ENFORCEMENT_LIC	018	OVERTIME	2,949	6,403.217%	3,019.212%	11,888	32,383.272%	12,168.266%	60,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7705	ENFORCEMENT 8685	FDA-TOBACCO	018	OVERTIME	0	0.0%	0.0%	0	7,405.0%	0.0%	23,330.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7715	MARKETING AR 1030	STORE OPERATIONS	018	OVERTIME	90,251	96,348.109%	109,200.90%	723,120	804,790.111%	874,941.92%	1,380,000.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTA 7715	MARKETING AR 1040	WAREHOUSE - TRAN	018	OVERTIME	0	0.0%	0.0%	1,851	1,889.102%	3,905.48%	4,400.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM OVERTIME TOTALS					113,871	108,032.95%	131,645.92%	812,033	902,178.111%	1,092,241.83%	1,673,885.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 1010	OFFICE OF THE COM	060	BENEFITS	9,692	10,628.100%	10,410.101%	76,436	79,077.103%	82,097.96%	125,530.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 1730	FORFEITURE FUNDS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 2357	DRE-ADMINISTRAT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 4048	CONCORD WAREHO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 4049	LAW WAREHOUSE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 7878	CRCP-OT ENFORC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 7989	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7700	LIQUOR COMM 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1019	NABCA AWARD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1021	LICENSING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1027	EDUCATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1724	ALCOHOL SAFETY	060	BENEFITS	0	0.0%	0.0%	1,152	1,479.128%	23,329.9%	25,426.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1725	HIGHWAY SAFETY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1727	UNDERAGE DRINKIN	060	BENEFITS	281	559.682%	689.81%	2,084	4,251.204%	17,786.24%	19,555.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1728	DRUG TASK FORCE	060	BENEFITS	698	547.0%	547.0%	2,916	1,855.94%	5,947.31%	7,760.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1729	ALCOHOL DRUG PR	060	BENEFITS	2,398	639.0%	639.0%	2,195	2,410.10%	5,163.0%	7,760.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 1854	PIRE	060	BENEFITS	839	0.0%	0.0%	2,981	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 2326	DRE-HWY SAFETY	060	BENEFITS	0	0.0%	0.0%	0	352.0%	0.0%	19,736.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 5069	TIP LINE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 7878	ENFORCEMENT_LIC	060	BENEFITS	72,862	65,569.82%	78,000.84%	584,729	566,268.97%	626,256.97%	953,440.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 8685	FDA-TOBACCO	060	BENEFITS	0	5,284.0%	0.0%	0	23,258.0%	0.0%	82,076.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7705	ENFORCEMENT 9048	ENFORCEMENT DET	060	BENEFITS	0	0.0%	0.0%	187	202.108%	1,163.17%	1,163.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7710	FINANCIAL MAI 1022	MANAGEMENT INFO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7710	FINANCIAL MAI 1023	FINANCIAL ADMINIS	060	BENEFITS	32,934	28,197.96%	32,398.97%	249,363	239,513.9%	245,323.96%	372,196.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7710	FINANCIAL MAI 1026	HUMAN RESOURCES060	BENEFITS	7,311	9,059.07%	9,059.07%	69,473	69,473.0%	66,557.0%	92,000.00%		
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1024	MERCHANDISING-AD	060	BENEFITS	21,450	21,074.98%	22,391.94%	167,136	206,692.124%	174,467.118%	276,490.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1025	PURCHASING	060	BENEFITS	2,095	2,031.97%	2,149.95%	17,082	17,486.102%	17,518.100%	26,551.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1030	STORE OPERATIONS	060	BENEFITS	418,223	432,162.103%	467,286.92%	3,327,312	3,586,666.108%	3,717,484.96%	5,676,532.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1031	MERCHANDISING-AD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1034	SWEEPSTAKES INC0	060	BENEFITS	0	0.0%	0.0%	0	257.0%	3,002.9%	4,503.00%	
2013	012	77	Liquor Commis077	LIQUOR COMM BENEFITS TOTAL 7715	MARKETING AR 1040	WAREHOUSE										

2013	013	86	Racing Charitat	086	RACING CHAR	FULL TIME PERS	8612	LUCY SEVEN 2212	LUCY SEVENBING010	PERSONAL SEF	32,926		33,266	101%	31,062	107%	305,078	303,364	99%	183,714	105%	427,710
2013	013	86	Racing Charitat	086	RACING CHAR	FULL TIME PERS	8612	LUCY SEVEN 2212	LUCY SEVENBING010	HOLIDAY PAY	0		0	0%	0	0%	0	0	0%	0	0%	5,000
2013	013	86	Racing Charitat	086	RACING CHAR	FULL TIME PERS	8612	LUCY SEVEN 2212	GAMES OF CHA	PERSONAL SEF	15,887		14,623	92%	14,776	93%	143,767	123,668	86%	237,813	98%	196,000
2013	013	86	Racing Charitat	086	RACING CHAR	FULL TIME PERSONNEL TOTALS					68,031		66,997	98%	61,863	108%	656,532	684,718	98%	593,921	98%	874,407
2013	010	86	Racing Charitat	086	RACING CHAR	PART TIME TEMP	8600	RACING CHAR1 2188	RACING LABORAT	PERSONAL SEF	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	013	86	Racing Charitat	086	RACING CHAR	PART TIME TEMP	8600	RACING CHAR1 2210	RACING CHARITAB	PERSONAL SEF	1,206		1,193	99%	1,184	101%	18,955	10,640	56%	18,608	57%	23,000
2013	010	86	Racing Charitat	086	RACING CHAR	PART TIME TEMP	8612	LUCY SEVEN 2212	LUCY SEVENBING	PERSONAL SEF	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	PART TIME PERSONNEL TOTALS					1,206		1,193	99%	1,184	101%	18,955	10,640	56%	18,608	57%	23,000
2013	010	86	Racing Charitat	086	RACING CHAR	OVERTIME TOT	AJ8600	RACING CHAR1 2188	RACING LABORAT	OVERTIME	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	OVERTIME TOT	AJ8600	PARIMUTUEL C2210	RACING CHARITAB	OVERTIME	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	OVERTIME TOT	AJ8612	LUCY SEVEN 2212	LUCY SEVENBING	OVERTIME	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	OVERTIME TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	8600	RACING CHAR1 2188	RACING LABORAT	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	8600	RACING CHAR1 2210	RACING CHARITAB	BENEFITS	6,128		5,673	93%	4,747	119%	60,576	42,193	70%	46,927	90%	67,888
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	8600	RACING CHAR1 7999	DEFAULT ACCOUNT	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	013	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	8612	LUCY SEVEN 2212	LUCY SEVENBING	BENEFITS	16,065		16,411	102%	15,991	103%	126,642	138,754	110%	126,057	110%	197,246
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	8615	UNEMPLOYME	UNEMPLOYME	BENEFITS	5,382		4,357	81%	4,442	98%	43,174	36,028	83%	36,028	83%	52,546
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTAL	9998	ERP GRANTS	ERP GRANTS	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	BENEFITS TOTALS					27,517		26,441	98%	25,181	105%	230,393	213,823	93%	209,012	102%	317,678
2013	040	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8600	RACING CHAR1 0008	UNRESTRICTED IN	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8600	RACING CHAR1 2188	RACING LABORAT	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8600	RACING CHAR1 2188	RACING LABORAT	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	013	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8600	RACING CHAR1 2188	RACING LABORAT	CURRENT EXP	240		324	135%	736	44%	2,365	3,189	135%	7,242	44%	11,550
2013	014	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8600	PARIMUTUEL C7999	DEFAULT ACCOUNT	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	013	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8612	LUCY SEVEN 2212	LUCY SEVENBING	CURRENT EXP	699		1,213	174%	1,205	101%	7,321	7,320	100%	12,626	58%	19,000
2013	013	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	8615	UNEMPLOYME	UNEMPLOYME	CURRENT EXP	129		129	100%	129	100%	946	1,861	96%	1,861	96%	3,650
2013	010	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	9998	ERP GRANTS	ERP GRANTS	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	CURRENT EXPN	9998	ERP GRANTS	ERP GRANTS	CURRENT EXP	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	CURRENT EXPENSE TOTALS					1,027		1,665	162%	2,115	79%	10,635	12,371	116%	21,747	57%	34,200
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	2,166		2,159	100%	2,213	98%	19,380	19,495	101%	19,804	98%	26,600
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	42	0%	0	0	0%	0	0%	500
2013	010	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	013	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2188	RACING LABORAT	OTHER	397		2,385	601%	1,249	191%	2,748	4,737	172%	6,642	55%	17,279
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	1,127		48	33%	129	37%	934	333	34%	1,033	32%	1,550
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	1,281		0	0%	0	0%	1,371	919	69%	0	0%	1
2013	013	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	RACING CHAR1 2210	RACING CHARITAB	OTHER	793		430	54%	798	54%	5,450	4,680	86%	5,489	85%	7,050
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	87		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARITAB	OTHER	0		0	0%	0	0%	0	0	0%	0	0%	0
2013	014	86	Racing Charitat	086	RACING CHAR	ALL OTHER	8600	PARIMUTUEL C2210	RACING CHARIT													

2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPEN8705	ADMIN & STAM8980	ADMINISTRATION AN020	CURRENT EXPR	4,922	3,023.61%	5,889.51%	35.801	35,422.99%	42,832.96%	56,475
2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPEN8710	TRAINING 8999	TRAINING	0	1,269.24%	6,910.18%	38,916	48,881.126%	50,927.96%	75,618	
2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPEN8715	CORRECTIONS8310	CORRECTIONS	112	133.08%	267.33%	1,830	1,627.88%	3,370.48%	8,149	
2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPEN8720	WORKERS COMP8139	WORKERS COMPEN020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPEN8998	ERP GRANTS 9801	ACTIVITY ACCT AGY020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS CURRENT EXPENSE TOTALS		CATEGORY TOTALS	10,345	4,431.43%	13,059.34%	76,556	85,931.112%	97,128.88%	140,241	
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8700	POLICE STAND 5524	PSTC HOMELAND DE067	TRAINING OF P	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8700	POLICE STAND 5525	PSTC HOMELAND DE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8700	POLICE STAND 5889	PHOTOGRAMMETRY 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8700	POLICE STAND 6110	UNEMPLOYMENT C0061	UNEMPLOYMEN	0	0.0%	0.0%	4,214	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8700	POLICE STAND 6110	UNEMPLOYMENT C0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	POLICE STAND 8972	POLICE STANDS GE077	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN022	RENTS-LEASES	18	29.0%	29.0%	235	172.73%	383.45%	506
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN023	HEAT ELECTRIC	7,891	2,793.35%	9,743.29%	33,127	41,672.126%	40,904.102%	91,906
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN024	MAINT OTHER T	1,481	356.24%	1,483.24%	18,067	16,806.93%	18,086.93%	20,022
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN026	ORGANIZATION	0	0.0%	0.0%	400	400.100%	400.100%	400
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN027	TRANSFERS TC	622	610.96%	727.96%	5,864	23,058.64%	6,841.537%	89,639
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN030	EQUIPMENT NE	0	0.0%	0.0%	7,640	25,631.335%	8,738.293%	45,970
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN035	SHARED SERVI	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN040	ADDITIONAL FR	0	0.0%	0.0%	53,777	55,013.102%	55,013.102%	285,621
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN044	DEBT SERVICE	0	70,564.0%	70,564.0%	259,229	252,581.97%	273,444.92%	55,013
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN047	OWN FORCES I	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN048	CONTRACTUAL	1,600	143.9%	411.35%	41,775	2,161.5%	10,728.20%	13,064
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN051	TRANSFER TO I	38,814	13,333.9%	39,174.9%	70,053	71,823.03%	70,053.03%	123,685
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN064	RET PENSION E	3,962	2,422.61%	5,700.42%	20,832	20,138.97%	29,967.67%	54,214
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN070	IN STATE TRAV	519	1,281.247%	6,821.88%	5,836	6,332.109%	7,671.83%	11,438
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8705	ADMIN & STAM8980	ADMINISTRATION AN090	OUT OF STATE	0	6,204.0%	6,204.0%	4,993	2,389.48%	5,000.48%	5,000
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	ADMINISTRATION AN099	ORGANIZATION	14,031	804.0%	10,000.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 021	FOOD INSTITUT	0	851.59%	21,736.98%	82,300	134,097.163%	127,403.105%	182,003
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 022	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 024	MAINT OTHER T	94	94.100%	157.80%	1,115	1,037.93%	1,853.56%	3,027
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 026	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 030	EQUIPMENT NE	0	0.0%	0.0%	546	1.0%	729.0%	729
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 047	OWN FORCES I	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 049	TRANSFER TO I	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 054	RET PENSION E	9,403	6,101.65%	11,037.65%	55,159	49,969.77%	64,765.7%	88,226
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 067	TRAINING OF P	10,281	9,279.90%	14,418.64%	116,687	148,496.127%	163,644.91%	293,204
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 070	IN STATE TRAV	0	0.0%	0.0%	295	0.0%	1,023.0%	1,405
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 073	GRANTS NON F	0	733.0%	0.0%	17,633	8,181.46%	23,191.35%	42,733
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8710	TRAINING 8999	TRAINING 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 021	FOOD INSTITUT	1,624	1,624.0%	4,686.0%	2,233.8%	2,233.8%	5,642.40%	12,744
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 022	RENTS-LEASES	0	0.0%	4.0%	0	0.0%	32.0%	48
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 026	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 054	RET PENSION E	799	778.91%	2,464.32%	6,765	8,036.119%	20,857.39%	30,714
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8715	CORRECTIONS8310	CORRECTIONS 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8720	WORKERS COMP8139	WORKERS COMPEN061	UNEMPLOYMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8720	WORKERS COMP8139	WORKERS COMPEN062	WORKERS CON	0	0.0%	0.0%	6,154	2,380.39%	10,790.22%	12,919
2013	010	87	Police Stds - Tr087	POLICE STDS ALL OTHER 8720	WORKERS COMP8139	WORKERS COMPEN069	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	87	Police Stds - Tr087	POLICE STDS AGENCY TOTALS		CATEGORY TOTALS	89,516	119,576.134%	107,616.11%	817,370	872,586.107%	947,684.92%	1,522,230	
2013	010	89	Tax - Land App 089	TAX - LAND A FULL TIME PERS08900	BOARD OF TAX1241	BOARD OF TAX - LAN010	PERSONAL SEF	238,963	263,200.110%	285,590.92%	2,128,994	2,123,569.100%	2,473,880.86%	3,775,598
2013	010	89	Tax - Land App 089	TAX - LAND A FULL TIME PERS08900	BOARD OF TAX1241	BOARD OF TAX - LAN011	EQUIPMENT NE	23,887	17,457.73%	21,361.82%	201,883	150,117.74%	180,530.83%	250,259
2013	010	89	Tax - Land App 089	TAX - LAND A FULL TIME PERS08900	BOARD OF TAX1241	BOARD OF TAX - LAN019	HOLIDAY PAY	28,203	16,810.60%	23,043.73%	201,432	145,287.72%	164,577.88%	226,382
2013	010	89	Tax - Land App 089	TAX - LAND A FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS	52,090	34,138.66%	44,404.77%	403,400	295,275.73%	334,236.86%	476,770	
2013	010	89	Tax - Land App 089	TAX - LAND A PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS	1,129	790.70%	1,317.60%	9,129	4,012.44%	10,652.38%	16,028	
2013	010	89	Tax - Land App 089	TAX - LAND A BENEFITS TOTAL8900	BOARD OF TAX1241	BOARD OF TAX - LAN030	EQUIPMENT NE	1,298	17,774.91%	21,476.83%	162,580	143,896.89%	158,727.91%	230,475
2013	010	89	Tax - Land App 089	TAX - LAND A BENEFITS TOTAL8900	BOARD OF TAX7999	DEFAULT ACCOUNT060	BENEFITS	21,988	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A BENEFITS TOTAL8900	BOARD OF TAX8043	WORKERS COMPEN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A BENEFITS TOTAL8998	ERP GRANTS 9802	ACTIVITY ACCT AGY060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A BENEFITS TOTALS		CATEGORY TOTALS	21,988	17,774.91%	21,476.83%	162,580	143,896.89%	158,727.91%	230,475	
2013	010	89	Tax - Land App 089	TAX - LAND A CONSULTANTS TOTALS	BOARD OF TAX1241	BOARD OF TAX - LAN046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A CURRENT EXPEN8900	BOARD OF TAX0008	UNRESTRICTED INC020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A CURRENT EXPEN8900	BOARD OF TAX1241	BOARD OF TAX - LAN020	CURRENT EXPR	1,164	1,554.134%	1,891.82%	7,122	10,050.141%	11,572.87%	20,500
2013	010	89	Tax - Land App 089	TAX - LAND A CURRENT EXPEN8998	ERP GRANTS 9802	WORKERS COMPEN020	CURRENT EXPR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A CURRENT EXPENSE TOTALS		CATEGORY TOTALS	1,164	1,554.134%	1,891.82%	7,122	10,050.141%	11,572.87%	20,500	
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN022	RENTS-LEASES	187	187.100%	208.90%	1,496	1,496.100%	1,667.90%	2,500
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN024	MAINT OTHER T	0	0.0%	13.0%	0	0.0%	103.0%	155
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN026	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN027	TRANSFERS TC	903	4,921.546%	949.519%	21,022	20,300.96%	22,098.91%	26,099
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN028	TRANSFERS TC	3,344	4,526.0%	4,526.0%	22,565	21,073.93%	30,537.69%	55,904
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN029	INTRA-AGENCY	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN030	EQUIPMENT NE	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN035	SHARED SERVI	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN039	TELECOMMUNI	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN040	INDIRECT COST	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN042	ADDITIONAL FR	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	89	Tax - Land App 089	TAX - LAND A ALL OTHER 8900	BOARD OF TAX1241	BOARD OF TAX - LAN049	TRANSFER TO I	0	0.0%	0.0%	400	400.100%	400.100%	400
2013														

2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5855	CHILD - FAMILY SER	963	COMMUNITY BA	740,391	436,799	59%	587,899	74%	6,144,145	3,927,385	64%	4,878,511	81%	7,329,468	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5855	CHILD - FAMILY SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5857	DCYF - PREVENTION	999	FCLG	0	0	0%	0	0%	4,000	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5887	PNMI TOBEY SCHO	041	AUDIT FUND SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5887	PNMI TOBEY SCHO	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	5887	PNMI TOBEY SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	021	FOOD INSTITUTE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	041	AUDIT FUND SE	160	170	106%	180	94%	544	686	126%	610	112%	897	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	073	GRANTS NON F	16,523	15,933	96%	19,023	84%	380,268	325,732	86%	437,810	74%	596,290	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	102	OUT OF STATE	29,158	29,675	102%	29,675	100%	538,701	566,510	105%	712,603	79%	1,052,614	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	103	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4030	SERV FOR CHI	6040	DOMESTIC VIOLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	041	CHILD CARE DVL	041	AUDIT FUND SE	202	205	101%	281	73%	1,340	1,342	100%	1,867	72%	2,794	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	049	CHILD CARE DVL	049	TRAFER TO	0	0	0%	0	0%	2,920	2,920	100%	4,040	74%	11,074	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	067	CHILD CARE DVL	067	TRAINING OF P	5,152	5,152	100%	32,630	0%	5,312	1,550	29%	33,643	55%	52,741	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	070	CHILD CARE DVL	070	IN STATE TRAV	462	40	9%	886	5%	1,848	1,597	86%	3,543	45%	5,576	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	072	CHILD CARE DVL	072	GRANTS FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	080	CHILD CARE DVL	080	OUT OF STATE	703	703	100%	2,905	0%	0	1,417	36%	4,448	36%	10,630	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	102	CONTRACTS FC	0	0	0%	0	0%	0	0%	1,197,545	1,184,982	99%	1,758,337	67%	2,420,849	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	9	9	93%	11	79%	87	82	94%	102	80%	146	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	117	117	100%	191	0%	1,188	927	78%	1,946	48%	2,315	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	8	8	100%	8,400	0%	0	0	0%	13,181	0%	14,390	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	671	671	100%	937	0%	2,774	440	16%	3,876	11%	5,422	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	28	28	100%	32	68%	242	242	100%	351	61%	484	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD CARE DVL	099	FCLG	-462	-462	100%	-6,152	0%	85	968	1,140%	1,130	96%	1,130	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	090	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	1,149	1,149	100%	1,351	88%	10,243	10,621	104%	12,046	88%	18,361	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4035	CHILD DEVELP-Q	099	CHILD DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	007	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	007	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	007	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	007	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	006	EMPLOYEE TRA	27	28	102%	38	74%	236	241	102%	327	73%	500	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	006	EMPLOYEE TRA	1,559	1,559	100%	1,703	99%	10,011	5,617	56%	10,950	51%	16,136	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	080	OUT OF STATE	124	124	100%	323	13%	422	101	24%	1,095	9%	1,400	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	102	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	103	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	106	GOODS FOR RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	401	INDIRECT COST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	502	PAYMENTS TO	5,780	100	2%	15,147	1%	13,305	4,800	36%	34,866	14%	44,211	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	617	KINDERGARTEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	618	PASSAL DISPAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5823	TEEN INDEPEND	699	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5830	PASS THRU GRANTS	571	PASS THRU GR	14,130	0	0%	31,252	0%	160,600	107,174	67%	355,216	30%	520,514	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5830	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5844	ADOPTION SERVICE	041	AUDIT FUND SE	0	0	0%	0	0%	10	4	39%	57	7%	66	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5844	ADOPTION SERVICE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5844	ADOPTION SERVICE	102	CONTRACTS FC	0	0	0%	0	0%	10,112	2,873	28%	54,254	36%	61,041	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5844	ADOPTION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	041	AUDIT FUND SE	0	0	0%	22,723	47	46%	267	506	189%	419	121%	650
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	006	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	007	TRAINING OF P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	070	IN STATE TRAV	1,652	0	0%	494	30%	5,183	10%	5,874	9,915	169%	18,424	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	073	GRANTS NON F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	080	OUT OF STATE	617	0	0%	679	0%	4,557	3,874	85%	4,941	78%	10,816	
2013	010	95	Health and Hum	040	HHS, CHILD ALL OTHER	4040	FEDERAL GRA	5847	PROMOTING SAFE	102	CONTRACTS FC	15,354	34,640	223%	26,011	128%	94,395	234,553	248%	163,918	143%	560,518	

2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4100	HHS: JUVENIL PART TIME TEMP	4110	OFFICE OF THE S810	ADMINISTRATION	050	PERSONAL SER	1,026,900	1,024,920	100%	1,056,954	97%	9,061,900	8,787,011	97%	9,302,725	94%	14,119,011
2013	010	95	Health and Hum 041	HHS: JUVENIL FULL TIME PERSONNEL	4100	HHS: JUVENIL FULL TIME PERSONNEL	4110	OFFICE OF THE S810	ADMINISTRATION	050	PERSONAL SER	1,330	1,051	79%	1,239	85%	12,460	9,486	76%	11,605	92%	15,594
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	OFFICE OF THE S813	HEALTH SERVICES	050	PERSONAL SER	12,707	10,777	85%	11,677	92%	74,683	74,683	100%	81,360	108%	123,230
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	YOUTH DEVEL/5811	CUSTODIAL CARE	050	PERSONAL SER	689	1,299	189%	1,360	96%	13,122	11,952	91%	25,001	46%	25,501
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	YOUTH DEVEL/5812	MAINTENANCE	050	PERSONAL SER	1,465	1,364	93%	1,517	90%	14,287	13,464	94%	14,791	91%	21,511
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	YOUTH DEVEL/5815	REHABILITATIVE PR050	PERSONAL SER	37,934	94,716	250%	48,213	196%	350,732	737,008	210%	445,771	165%	697,368	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	YOUTH DEVEL/5817	REHABILITATIVE ED050	PERSONAL SER	1,511	272	0%	0	0%	11,006	0	0%	1,979	0%	2,765	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4120	HHS: JUVENIL PART TIME TEMP	4120	YOUTH DEVEL/5821	JUVENILE DETENTIC020	PERSONAL SER	4,296	4,273	100%	4,273	100%	42,063	42,063	100%	41,812	99%	58,685	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4130	HHS: JUVENIL PART TIME TEMP	4130	DJJS GRANTS 2024	JAIBG	050	PERSONAL SER	0	2,439	0%	0	0%	1,601	15,417	963%	31,280	49%	31,280
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4130	HHS: JUVENIL PART TIME TEMP	4130	DJJS GRANTS 5863	CHAPTER 1 NEGLEC010	PERSONAL SER	0	0	0%	0	0%	25,711	31,413	122%	35,582	88%	32,225	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4130	HHS: JUVENIL PART TIME TEMP	4130	DJJS GRANTS 6005	DOJ - SUBSTANCE A050	PERSONAL SER	0	0	0%	0	0%	0	0	0%	0	0%	20	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4130	HHS: JUVENIL PART TIME TEMP	4130	DJJS GRANTS 6005	DOJ - SUBSTANCE A050	PERSONAL SER	59,933	112,865	188%	67,557	113%	567,713	931,474	164%	690,061	100%	1,009,830	
2013	010	95	Health and Hum 041	HHS: JUVENIL PART TIME TEMP	4130	HHS: JUVENIL PART TIME TEMP	4130	DJJS GRANTS 6005	DOJ - SUBSTANCE A050	PERSONAL SER	4,639	8,881	127%	3,411	172%	84,126	55,208	66%	89,829	81%	89,829	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	557	0	0%	1,915	0%	1,915		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S813	HEALTH SERVICES	018	OVERTIME	0	1,704	0%	0	0%	23,780	4,911	21%	7,935	62%	9,508		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S814	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S814	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S814	HEALTH SERVICES	018	OVERTIME	0	750	0%	997	133%	10,636	12,555	118%	14,189	100%	22,159		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S811	MAINTENANCE	018	OVERTIME	0	1,283	0%	1,120	83%	10,210	10,688	105%	11,560	92%	18,109		
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S815	REHABILITATIVE PR018	OVERTIME	0	28,985	0%	15,156	52%	14,599	104%	286,642	200,068	70%	144,368	70%	216,914	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S817	REHABILITATIVE ED018	OVERTIME	0	0	0%	0	0%	4,572	12,876	282%	4,993	280%	4,593	280%	4,593	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S821	JUVENILE DETENTIC020	OVERTIME	0	2,173	0%	2,511	115%	4,269	163%	25,985	44,711	172%	51,051	89%	75,874	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTAJ4110	010	OFFICE OF THE S822	CHAPTER 1 NEGLEC010	OVERTIME	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5809	CATEGORY TOTALS	0	37,900	26,802	71%	24,808	100%	446,508	341,014	76%	297,433	11%	438,823	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5843	SPECIAL ED PRGR060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5806	YDC MASTER PLAN J060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5809	JUVENILE FIELD SER020	BENEFITS	238,569	235,585	99%	244,571	103%	1,820,439	1,945,664	107%	1,863,494	98%	2,897,420	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5825	FACILITIES CONTRU060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5834	FEMALE SUBSTANCE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV FOR JUV5836	FEDERAL EARMARK 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum 041	HHS: JUVENIL OVERTIME TOTALS	4100	HHS: JUVENIL OVERTIME TOTALS	4110	DIV														

2013	010	010	95	Health and Hum	048	HHS. ELDERL	OVERTIME TOTAL	4815	MEDICAL SERV8932	NURSING HOME A/D	018	OVERTIME	0	0.0%	0.0%	0	2,238	0.0%	0.0%	1,000	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	OVERTIME TOTAL	4800	STATE OFFICE 7873	OFFICE OF BUREAU	060	BENEFITS	19,876	4,790	24%	22,525	21%	38,249	40,235	105%	66,821
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4800	STATE OFFICE 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4800	STATE OFFICE 8130	WORKERS COMPEN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4800	STATE OFFICE 9265	SERVELINK	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4805	PROGRAM OPE8930	LONG TERM CARE	020	BENEFITS	10,600	9,516	90%	12,461	78%	76,319	83,027	107%	141,482
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4805	PROGRAM OPE8931	NURSING STAFF	046	BENEFITS	16,081	15,065	94%	19,062	12%	126,542	127,767	101%	150,243
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4805	PROGRAM OPE9250	FIELD OPERATIONS	030	BENEFITS	130,891	116,969	90%	139,687	84%	998,341	1,017,528	102%	1,095,428
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	ARRA CONG/HOME	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC2202	CATASTROPHIC ILLN	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC6181	SENIOR WELLNESS	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC7872	ADM ON AGING	026	BENEFITS	23,149	18,310	79%	14,672	125%	184,410	147,953	80%	116,884
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8915	CONGREGATE HOUS	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8916	ADULT PROTECTION	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8917	HEALTH PROMOTION	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8918	NI FOSTER GRAND	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8919	RETIRE SENIOR VO	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8920	MONEY FOLLOWS T	020	BENEFITS	2,674	2,903	109%	3,666	79%	20,138	22,136	110%	42,621
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8925	MEDICAID SERVICES	060	BENEFITS	4,470	4,397	99%	4,799	92%	36,451	37,274	102%	39,486
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC8943	ARRA CONG/HOME	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC9010	VOLUNTEER ACTIVI	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC9255	SOCIAL SERVICES	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4810	GRANTS TO LC9565	SERVELINK	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV6173	NURSING SERVICES	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV6175	CIVIL MONETARY PE	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV6177	ATYPICAL NURSING	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV6180	LTC ASSESSMENT &	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV6182	COUNTY FINANCING	020	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV7856	MEDICAID ADMINIS	020	BENEFITS	23,223	22,293	96%	23,033	96%	183,361	194,993	106%	189,715
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	4815	MEDICAL SERV8322	NURSING HOME A/D	020	BENEFITS	19,012	17,489	92%	21,031	76%	145,985	174,309	119%	177,377
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTAL	9998	ERP GRANTS 9781	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	BENEFITS TOTALS						249,937	211,736	85%	264,017	80%	1,809,898	1,844,217	102%	1,899,747
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CONSULTANTS T	4805	PROGRAM OPE8931	NURSING STAFF	046	CONSULTANTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CONSULTANTS T	4810	GRANTS TO LC2202	CATASTROPHIC ILLN	020	CONSULTANTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CONSULTANTS T	4810	GRANTS TO LC9010	VOLUNTEER ACTIVI	060	CONSULTANTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CONSULTANTS TOTALS														
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4800	STATE OFFICE 0004	UNRESTRICTED INC	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4800	STATE OFFICE 7873	OFFICE OF BUREAU	020	CURRENT EXPE	325	166	51%	790	24%	1,522	1,761	116%	3,770
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4800	STATE OFFICE 8130	WORKERS COMPEN	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4800	STATE OFFICE 9265	SERVELINK	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4805	PROGRAM OPE8930	LONG TERM CARE	020	CURRENT EXPE	538	499	93%	1,200	42%	5,082	6,219	122%	11,340
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4805	PROGRAM OPE8931	NURSING STAFF	020	CURRENT EXPE	416	259	62%	266	96%	7,775	1,176	15%	5,006
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4805	PROGRAM OPE9250	FIELD OPERATIONS	020	CURRENT EXPE	4,065	3,655	90%	6,711	64%	19,370	21,795	128%	32,157
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC0885	ARRA CONG/HOME	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC2202	CATASTROPHIC ILLN	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC6181	SENIOR WELLNESS	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC7872	ADM ON AGING	020	CURRENT EXPE	72	453	628%	181	25%	6,590	4,647	71%	16,505
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8915	CONGREGATE HOUS	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8916	ADULT PROTECTION	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8917	HEALTH PROMOTION	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8918	NI FOSTER GRAND	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8919	RETIRE SENIOR VO	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8920	MONEY FOLLOWS T	020	CURRENT EXPE	118	25	21%	345	7%	1,775	297	17%	5,192
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8925	MEDICAID SERVICES	020	CURRENT EXPE	4,466	13,835	310%	9,289	149%	10,682	31,232	292%	22,171
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC8943	ARRA CONG/HOME	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC9010	VOLUNTEER ACTIVI	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4810	GRANTS TO LC9565	SERVELINK	020	CURRENT EXPE	59	604	1,017%	92	655%	17,472	24,701	141%	27,143
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV6173	NURSING SERVICES	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV6175	CIVIL MONETARY PE	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV6177	ATYPICAL NURSING	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV6180	LTC ASSESSMENT &	020	CURRENT EXPE	1,202	21,680	1,803%	6,341	342%	6,569	27,333	416%	34,645
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV6182	COUNTY FINANCING	020	CURRENT EXPE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV7856	MEDICAID ADMINIS	020	CURRENT EXPE	682	403	61%	1,472	2%	3,022	1,674	55%	6,714
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPEN	4815	MEDICAL SERV8322	NURSING HOME A/D	020	CURRENT EXPE	216	475	218%	537	88%	2,498	1,810	72%	6,157
2013	010	010	95	Health and Hum	048	HHS. ELDERL	CURRENT EXPENSE TOTALS						12,119	42,038	347%	27,207	155%	92,059	123,281	134%	182,790
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4800	STATE OFFICE 5941	UNEMPLOYMENT C	060	UNEMPLOYMEN	0	0.0%	0.0%	0	0	0.0%	0.0%	1	1
2013	010	01																			

2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	030	EQUIPMENT NE	0	0.0%	145	0.0%	1,854	1,180.64%	1,158.0%	1,737
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	040	INDIRECT COST	641	145.23%	145	230.35%	1,854	1,180.64%	1,213.97%	1,837
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	010	FUND SE	412	69.67%	501	121.62%	1,854	1,429.80%	8.21%	11.63%
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	042	ADDITIONAL FR	1,347	1,225.91%	1,573	178%	11,851	10,129.56%	13,843.73%	19,919
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	049	TRANSFER TO I	0	0.0%	0	0.0%	0	0.0%	0.0%	39,584
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	066	EMPLOYEE TRA	0	0.0%	0	0.0%	100	0.0%	650.0%	650
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	076	IN STATE TRAV	290	276.96%	676	61%	2,702	2,927.108%	6,296.46%	7,844
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	072	GRANTS FEDEF	0	0.0%	0	0.0%	0	0.0%	1,030.25%	1,000.0%
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	44.0%	3,075
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	502	PAYMENTS TO	275,965	69,320.22%	313,949	22%	810,006	889,749.110%	921,495.97%	1,241,648
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	512	TRANSPORTA	88,417	85,271.96%	150,882	17%	1,118,427	806,141.72%	1,898,453.42%	2,249,470
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	520	ADULT SERVICE	276	262.00%	852,370	136.29%	5,826,266	704,247.65%	1,244,365.20%	1,710,112
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	541	MEALS HOME D	405,697	495,222.129%	402,489	123%	3,343,557	3,144,890.80%	3,910,451.80%	5,281,646
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	544	MEALS HOME D	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	566	ADULT GROUP	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	7872	ADM ON AGING	570	FAMILY CARE C	80,797	90,962.113%	200,648	45%	500,784	534,064.107%	1,243,624.43%	1,751,349
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	ADM ON AGING	000	CONGREGATE HOUS	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	ADM ON AGING	500	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	020	PAYMENTS TO	0	0.0%	0	0.0%	62,081	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	504	NURSING HOME	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	505	ADULT LEVEL CAR	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	506	ELDERLY ADUL	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	529	HOME HEALTH	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8915	CONGREGATE HOUS	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	041	AUDIT FUND SE	0	0.0%	53	0.0%	2	1.33%	421.0%	7.97
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	066	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	1,540.0%	10
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0.0%	2,953
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	072	GRANTS FEDEF	0	0.0%	60,417	0.0%	0	0.0%	483,333.0%	725,000
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	080	OUT OF STATE	192	0.0%	290	0.0%	931	829.89%	1,403.59%	2,953
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8916	ADULT PROTECTION	099	CONTRACTS FC	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8917	HEALTH PROMOTION	025	ORGANIZATION	-100	-100.0%	-459	0.0%	300	5,000.1667%	1,376.963%	7,500
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8917	HEALTH PROMOTION	030	EQUIPMENT NE	0	0.0%	182	0.0%	0	0.0%	1,452.0%	2,178
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8917	HEALTH PROMOTION	102	CONTRACTS FC	3,844	12,087.314%	9,568	126%	55,297	29,372.53%	137,638.21%	210,855
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8917	HEALTH PROMOTION	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8918	NH FOSTER GRANDP	999	CONTRACTS FC	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8918	NH FOSTER GRANDP	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8919	RETIRE SENIOR VOL	102	CONTRACTS FC	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8919	RETIRE SENIOR VOL	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	040	INSTITUT	0	0.0%	0	0.0%	0	0.0%	0.0%	10
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	030	EQUIPMENT NE	0	0.0%	417	0.0%	0	0.0%	3,333.0%	5,000
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	040	INDIRECT COST	120	21.17%	21	17%	295	167.57%	171.97%	275
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	041	AUDIT FUND SE	14	41.331%	237	447.189%	0	0.0%	709.63%	1,323
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	042	ADDITIONAL FR	134	109.81%	148	74%	1,085	900.83%	1,198.75%	1,769
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	066	EMPLOYEE TRA	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	070	IN STATE TRAV	99	0.0%	7,583	0.0%	99	0.0%	7,583.0%	7,583
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	080	OUT OF STATE	0	0.0%	0	0.0%	1,061.115%	4,542.23%	4,542	
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	102	CONTRACTS FC	37,916	50,721.134%	99,374	51%	207,736	359,257.173%	544,461.66%	1,135,082
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8920	MONEY FOLLOWS TI	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	021	EQUIPMENT NE	480	4.00%	0	0.0%	0	0.0%	333.0%	500
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	030	EQUIPMENT NE	0	0.0%	208	0.0%	0	0.0%	1,667.0%	2,500
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	040	INDIRECT COST	20	2.9%	13	13%	30	14.48%	20.71%	4.00
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	041	AUDIT FUND SE	46	45.99%	175	26%	338	484.90%	2,055.24%	3,030
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	066	EMPLOYEE TRA	295	203.65%	274	20%	2,035	1,679.65%	2,222.00%	2,950
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	066	EMPLOYEE TRA	0	0.0%	0	0.0%	520	0.0%	1,628.0%	2,500
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	070	IN STATE TRAV	0	0.0%	22	0.0%	284	751.264%	2,437.31%	6,819
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	080	OUT OF STATE	0	0.0%	0	0.0%	4,908	3,688.75%	4,173.88%	5,500
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	102	CONTRACTS FC	34,340	42,041.122%	165,081	25%	416,808	386,136.83%	2,003,709.19%	2,794,641
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8925	MEDICAID SERVICES	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8943	ADRD	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8943	ADRD	080	OUT OF STATE	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8943	ADRD	502	PAYMENTS TO	0	0.0%	0	0.0%	154,043	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8943	ADRD	999	HOME MAKER S	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	8943	ADRD	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	4810	GRANTS TO LC	9010	VOLUNTEER ACTI	022	RENTS-LEASES	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2013	010	010	95	Health and Hum	048	HHS. ELDERL	ALL OTHER	481													

2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C4526	MCJ DATA LINKAGE	020	CURRENT EXP	28	91.326%	273.33%	158	451.286%	1,540.29%	4,028
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C4527	ORAL HEALTH PROG	020	CURRENT EXP	76	418.533%	217.192%	123	966.228%	1,171.82%	2,392
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5121	HEALTH PROMOTION	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5190	MATERNAL CHILD	H20	CURRENT EXP	2,809	1,724.61%	3,275.53%	13,870	18,421.133%	16,166.114%	47,640
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5194	CHILD HEALTH SERV	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5240	NEWBORN SCREENI	020	CURRENT EXP	3,978	5,531.46%	967.57%	3,579	6,679.187%	9,167.73%	14,708
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5280	WIC SUPPLEMENTAL	020	CURRENT EXP	9,962	1,786.17%	14,944.12%	53,882	37,344.69%	80,827.46%	110,972
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5530	FAMILY PLANNING	020	CURRENT EXP	84	22.94%	224.22%	3,177	21.16%	3,577.00%	10,009
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5608	TOBACCO PREVENT	020	CURRENT EXP	4,810	822.259%	504.163%	7,822	8,162.104%	12,427.66%	18,004
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5659	COMPREHENSIVE C	020	CURRENT EXP	2,372	1,171.43%	3,668.32%	15,183	14,410.95%	20,462.70%	35,663
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5662	NIH COMPREHENSIV	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C5886	ACA HOME VISITING	020	CURRENT EXP	84	5.19%	461.00%	902	3,237.659%	20,400.16%	31,981
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C6048	WIC INFRASTRUCTU	020	CURRENT EXP	0	0.0%	2,932.303%	0	17,101.0%	23,833.71%	35,900
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C8716	CORE VIPP	020	CURRENT EXP	0	200.0%	0.0%	23	738.3207%	322.229%	2,937
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C9061	HEART DISEASE AN	020	CURRENT EXP	33	84.256%	62.136%	373	1,040.279%	704.148%	2,060
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF C9062	OBESITY GRANT	020	CURRENT EXP	-1,818	537.0%	-2,789.0%	6,579	1,757.27%	10,022.18%	16,807
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI1806	FED ARRA IMMUNIZ	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI1830	CDC H1N1 HEADINE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI2222	RYAN WHITE TITLE	020	CURRENT EXP	674	1,042.155%	991.105%	7,496	6,228.83%	11,030.56%	16,633
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI2223	BOSTON EMA TITLE	020	CURRENT EXP	0	0.0%	234.0%	0	0.0%	1,872.0%	2,808
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI2227	STD PREVENTION	020	CURRENT EXP	84	46.31%	461.00%	3,985	10,458.663%	9,678.29%	13,977
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI2229	PHARMACEUTICAL	020	CURRENT EXP	161	510.316%	584.87%	815	1,423.175%	2,950.48%	4,000
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI2239	HOSPITAL PREPARE	020	CURRENT EXP	390	213.55%	3,143.7%	28,962	2,087.7%	233.712%	253,520
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5170	DISEASE CONTROL	020	CURRENT EXP	3,303	2,762.84%	5,427.51%	28,678	36,034.126%	47,122.76%	62,960
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5171	EMERGENCY PREPA	020	CURRENT EXP	6,503	8,965.138%	9,270.87%	34,654	54,843.158%	49,397.111%	99,220
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5174	MOSQUITO CONTR	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5177	VACCINES - INSUR	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5178	IMMUNIZATION PRO	020	CURRENT EXP	3,098	5,020.162%	3,249.155%	43,616	37,506.86%	45,738.82%	70,627
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5179	HOP ESOP AFFORD	020	CURRENT EXP	0	0.0%	450.0%	0	0.0%	3,600.0%	5,400
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5189	CHILDREN PREVENT	020	CURRENT EXP	7,043	2,921.0%	27,632.01%	14,179	22,284.157%	55,371.14%	104,289
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI5345	FED ARRA VHP	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI9054	INFLUENZA SURVEIL	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI9055	EMERGENCY PREPA	020	CURRENT EXP	1,403	1,104.70%	7,659.14%	7,642	7,647.100%	41,705.18%	124,818
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF DI9060	PANFLU DEMO PROJ	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA0091	HEALTH CARE ASSN	020	CURRENT EXP	0	0.0%	0.0%	3,133	0.0%	2,771.0%	20,000
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA1835	NIH ELS	020	CURRENT EXP	533	328.61%	1,113.29%	964	4,642.482%	2,011.231%	16,902
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA1877	WATER ANALYSIS L	020	CURRENT EXP	16,250	14,317.88%	26,538.56%	112,411	127,982.114%	175,417.73%	314,453
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA1878	LAB EQUIPMENT FU	020	CURRENT EXP	0	0.0%	0.0%	10,689	12,099.113%	12,218.99%	17,440
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA3026	FDA FERN GRANT	020	CURRENT EXP	936	80.81%	5,688.0%	5,688	4,048.0%	5,033.0%	6,900
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA3056	FDA FERN GRANT	020	CURRENT EXP	726	74.100%	10,805.1%	9,038	5,769.190%	45,193.13%	63,248
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA3057	SHELLFISH TESTING	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA3063	ASSOCIATION OF P	020	CURRENT EXP	0	686.0%	0.0%	2,252	686.30%	30,000.2%	30,000
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA3067	EMERGENCY RESP	020	CURRENT EXP	539	945.173%	707.134%	7,648	4,545.59%	10,041.45%	16,500
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA5230	PUBLIC HEALTH EXT	020	CURRENT EXP	11,400	14,076.00%	16,676.00%	103,799	173,790.00%	170,070.102%	233,840
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA5316	STATE BASED BIOM	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA5317	RED TIE	020	CURRENT EXP	0	1,250.0%	0.0%	0	0.0%	10,000.0%	15,000
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA5350	FED FDA MICRO	020	CURRENT EXP	380	724.190%	416.174%	8,133	8,145.100%	8,902.91%	10,450
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF LA9659	FDA FERN RADIOCH	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF ARRA1180	ARRA - TRD	020	CURRENT EXP	84	0.0%	0.0%	450	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF ARRA CD SELF MGMT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPEN	2020	BUREAU OF ERP GRANTS 9803	ACTIVITY ACCT AGY	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH CURRENT EXPENSE TOTALS			CATEGORY TOTALS			79,485	87,270.110%	169,460.52%	616,659	730,574.118%	1,376,128.53%	2,216,069
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	022	RENTS-LEASES	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	026	ORGANIZATION	0	0.0%	0.0%	18,800	18,800.00%	20,000.94%	20,000
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	027	TRANSFERS TC	0	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	028	TRANSFERS TC	83,796	0.0%	92,863.0%	1,032,477	950,428.92%	1,144,194.83%	1,728,733
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	030	EQUIPMENT NE	0	0.0%	28.0%	0	0.0%	227.0%	340
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	031	EQUIPMENT NE	38,065	19,800.0%	33,313.00%	306,465	177,323.88%	268,252.0%	400,000
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	040	AUDIT FUND SE	105	57.55%	57.55%	435	624.143%	419.149%	1,124
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	042	ADDITIONAL FR	655	599.91%	750.80%	5,759	5,346.93%	6,597.81%	9,418
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	070	IN STATE TRAV	540	14.3%	526.3%	962	1,010.105%	937.108%	2,000
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	080	OUT OF STATE	0	0.0%	27.0%	0	4.04%	2,167.0%	3,250
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	102	CONTRACTS FC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	103	CONTRACTS FC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5110	OFFICE OF DIRECT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5111	CITIZENS HEALTH I	103	CONTRACTS FC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5111	CITIZENS HEALTH I	103	CONTRACTS FC	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5111	CITIZENS HEALTH I	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	021	FOOD INSTITUT	0	0.0%	42.0%	0	0.0%	333.0%	500
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	026	ORGANIZATION	0	0.0%	0.0%	500	0.0%	600.0%	600
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	028	TRANSFERS TC	680	7.7%	759.33%	8,381	7,713.82%	9,351.62%	14,510
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	030	EQUIPMENT NE	0	0.0%	167.0%	0	1,463.0%	1,333.105%	2,000
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	066	EMPLOYEE TRA	0	0.0%	42.0%	0	77.0%	333.21%	500
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER	9000	ADMINISTRAT#5115	HEALTH SVCS PLANI	070	IN STATE TRAV	115	49.43%	193.25%	1,293	707.60%	2,165.36%	3,600
2013	010	95	Health and Hum 090	HHS. HEALTH ALL OTHER												

2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 030	EQUIPMENT NE	0	0.0%	0	0.0%	5,296	0	0	0.0%	0	0.0%	625	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 041	AUDIT FUND SE	35	139.393%	59	234%	143	321	225%	240	134%	4,156	625	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 042	CONTRACTS FC	401	376.0%	47	18%	3,327	3,355	65%	1,161	65%	5,960	625	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 066	EMPLOYEE TRA	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 070	IN STATE TRAV	100	0.0%	0	0.0%	100	0	0.0%	500	0%	500	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 080	OUT OF STATE	0	0.0%	417	0%	0	0	0.0%	3,333	0%	5,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 102	CONTRACTS FC	89,357	32,229.38%	234,003	14%	177,534	340,871	192%	464,915	73%	759,280	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 901	AUDIT FUND M	22,790	54,480.90%	54,480	0%	54,870	192,778	147%	131,164	147%	195,390	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8666	CANCER REGISTRY 999	FCLG	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	030	EQUIPMENT NE	0	0.0%	0	0.0%	300	0	0.0%	2,400	0%	3,600	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	041	AUDIT FUND SE	71	710%	179	4%	98	267	273%	250	107%	554	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	043	ADDITIONAL FR	413	377.11%	473	0%	3,620	3,365	0%	4,152	61%	3,098	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	067	TRAINING OF PI	0	0.0%	0	0.0%	0	0	0.0%	2,467	0%	3,700	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	070	IN STATE TRAV	0	0.0%	0	0.0%	0	0	0.0%	67	0%	100	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	080	OUT OF STATE	0	0.0%	0	0.0%	744	0	0.0%	2,305	0%	7,000	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	102	CONTRACTS FC	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	519	CONTRACTS FC	62,395	41,570.0%	16,562	26%	141,234	234,281	166%	433,524	0%	673,228	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 8667	BRFS	999	FCLG	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 021	FOOD INSTITUT	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 022	RENTS-LEASES	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 026	ORGANIZATION	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 027	TRANSFERS TC	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 030	EQUIPMENT NE	1,272	0.0%	1,305	0%	1,272	1,129	89%	1,305	87%	1,500	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 040	INDIRECT COST	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 041	AUDIT FUND SE	8	7.9%	9	78%	64	67	104%	72	93%	112	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 042	ADDITIONAL FR	287	27.0%	34	12%	2,527	2,416	92%	2,952	162%	4,282	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 048	CONTRACTUAL	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 057	BOOKS PERIOD	0	0.0%	167	0%	0	2,000	0%	1,333	150%	2,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 066	EMPLOYEE TRA	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 070	IN STATE TRAV	0	0.0%	0	0.0%	0	0	0.0%	6	0%	70	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 080	OUT OF STATE	0	0.0%	0	0.0%	2,642	1,052	40%	4,086	26%	7,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 102	CONTRACTS FC	0	0.0%	0	0.0%	0	1,500	0%	0	0.0%	9,460	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9052	NIOSH RESEARCH G 999	FCLG	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 022	RENTS-LEASES	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 027	TRANSFERS TC	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 030	EQUIPMENT NE	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 040	INDIRECT COST	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 048	CONTRACTUAL	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 066	EMPLOYEE TRA	0	0.0%	1,667	0%	0	0	0.0%	13,333	0%	20,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 070	IN STATE TRAV	0	0.0%	42	0%	0	0	0.0%	333	0%	500	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 080	OUT OF STATE	0	0.0%	917	0%	0	0	0.0%	7,333	0%	11,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 102	CONTRACTS FC	0	0.0%	1,000	0%	0	0	0.0%	8,000	0%	12,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9056	DATA COLLECTION 999	FCLG	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 022	RENTS-LEASES	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 027	TRANSFERS TC	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 030	EQUIPMENT NE	0	0.0%	667	0%	0	0	0.0%	5,333	0%	8,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 040	INDIRECT COST	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 041	AUDIT FUND SE	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 048	CONTRACTUAL	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 067	TRAINING OF PI	0	0.0%	500	0%	0	0	0.0%	4,000	0%	6,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 070	IN STATE TRAV	0	0.0%	250	0%	0	0	0.0%	2,000	0%	3,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 080	OUT OF STATE	0	0.0%	250	0%	0	0	0.0%	2,000	0%	3,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 102	CONTRACTS FC	0	0.0%	4,167	0%	0	0	0.0%	33,333	0%	50,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9057	CANCER CLAIMS GR 999	FCLG	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 022	RENTS-LEASES	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 026	ORGANIZATION	0	0.0%	208	0%	0	0	0.0%	1,667	0%	2,500	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 027	TRANSFERS TC	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 030	EQUIPMENT NE	0	0.0%	625	0%	0	0	0.0%	5,000	0%	7,500	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 040	INDIRECT COST	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 041	AUDIT FUND SE	0	0.0%	4	0%	0	0	0.0%	33	0%	50	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 048	CONTRACTUAL	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 070	IN STATE TRAV	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 080	OUT OF STATE	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 102	CONTRACTS FC	0	0.0%	5,417	0%	0	0	0.0%	43,333	0%	65,000	0	
2013	010	010	95	Health and Hum	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF IM 9058	NIOSH RESEARCH G 999	FCLG	0	0.0%	0	0.0%	0</							

2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5710	PROFESSIONAL CAR010	HOLIDAY PAY	11,691	11,912102%	12,33197%	95,657	96,072100%	100,92295%	123,991
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5720	CUSTODIAL CARE 010	PERSONAL SER	65,746	67,74398%	64,74388%	587,471	548,15583%	576,73596%	867,371
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5720	CUSTODIAL CARE 010	EMPLOYEE	2,156	2,156100%	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5720	CUSTODIAL CARE 019	HOLIDAY PAY	2,447	2,510103%	2,83798%	15,638	17,191110%	18,13095%	23,481
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5740	ADMINISTRATION 010	PERSONAL SER	23,596	20,67688%	23,40688%	214,355	215,822101%	212,629102%	317,917
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5740	ADMINISTRATION 012	PERSONAL SER	7,658	7,658100%	7,398104%	69,225	65,39694%	66,86998%	100,158
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO5740	ADMINISTRATION 018	HOLIDAY PAY	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO7892	MAINTENANCE 010	PERSONAL SER	39,620	33,25591%	36,55311%	375,689	309,82482%	346,59598%	502,571
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO7892	MAINTENANCE 017	FT EMPLOYEES	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERS93100	GLENCLIFF HO7892	MAINTENANCE 019	HOLIDAY PAY	596	597100%	73781%	5,492	5,638103%	6,07783%	8,538
2013	010	95	Health and Hum 091	HHS_GLENCI	FULL TIME PERSONNEL TOTALS	0	0	0	519,230	511,17598%	512,888100%	4,797,802	4,462,41693%	4,736,86394%	7,009,500
2013	010	95	Health and Hum 091	HHS_GLENCI	PART TIME TEMP PERSONNEL TOTALS	0	0	0	2,156	3,730173%	3,179139%	29,740	34,728119%	34,33990%	50,555
2013	010	95	Health and Hum 091	HHS_GLENCI	PART TIME PERSONNEL TOTALS	0	0	0	2,156	3,735173%	3,146119%	29,740	34,729117%	34,33990%	50,555
2013	010	95	Health and Hum 091	HHS_GLENCI	OVERTIME TOTAL9100	GLENCLIFF HO5710	PROFESSIONAL CAR010	OVERTIME	15,528	17,329112%	14,389120%	158,293	143,49191%	146,88698%	224,648
2013	010	95	Health and Hum 091	HHS_GLENCI	OVERTIME TOTAL9100	GLENCLIFF HO5720	CUSTODIAL CARE 018	OVERTIME	106	1,22711,59%	12796%	3,896	7,917203%	9,617169%	9,244
2013	010	95	Health and Hum 091	HHS_GLENCI	OVERTIME TOTAL9100	GLENCLIFF HO5740	ADMINISTRATION 018	OVERTIME	2,241	1,25695%	3,01342%	3,353	2,19385%	4,50949%	10,859
2013	010	95	Health and Hum 091	HHS_GLENCI	OVERTIME TOTAL9100	GLENCLIFF HO7892	MAINTENANCE 018	OVERTIME	5,023	5,023100%	6,83995%	12,222	20,68898%	21,35299%	34,426
2013	010	95	Health and Hum 091	HHS_GLENCI	OVERTIME TOTALS	0	0	0	22,907	22,03996%	23,38194%	183,915	174,28995%	177,23198%	279,207
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCLIFF HO5710	PROFESSIONAL CAR060	BENEFITS	223,109	219,38298%	251,49887%	1,722,159	1,826,900106%	1,941,28894%	2,980,106
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCLIFF HO5720	CUSTODIAL CARE 060	BENEFITS	43,133	41,64298%	50,43783%	319,822	346,289108%	373,80693%	582,025
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCLIFF HO5740	ADMINISTRATION 060	BENEFITS	23,596	23,596100%	17,39285%	139,997	125,13290%	136,45593%	208,453
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCLIFF HO7892	MAINTENANCE 060	BENEFITS	23,596	17,33173%	25,46368%	173,353	160,57293%	187,05396%	287,677
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCI DEF AUCT010	DEFAULT ACCOUNT060	BENEFITS	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCI HO8132	WORKERS COMPEN060	BENEFITS	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9100	GLENCI HO8501	UNEMPLOYMENT CC060	BENEFITS	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTAL9998	ERP GRANTS 9804	ACTIVITY ACCT AGY060	BENEFITS	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	BENEFITS TOTALS	0	0	0	305,657	292,04696%	344,59085%	2,340,467	2,460,973105%	2,638,32993%	4,058,259
2013	010	95	Health and Hum 091	HHS_GLENCI	CONSULTANTS T9100	GLENCI HO5710	PROFESSIONAL CAR046	CONSULTANTS	920	2,609284%	754346%	13,057	14,130108%	10,704132%	40,923
2013	010	95	Health and Hum 091	HHS_GLENCI	CONSULTANTS TOTALS	0	0	0	920	2,609284%	754346%	13,057	14,130108%	10,704132%	40,923
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO0009	UNRESTRICTED INC020	CURRENT EXPE	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO5710	PROFESSIONAL CAR020	CURRENT EXPE	17,827	13,55176%	22,64360%	73,691	107,937146%	93,597125%	209,061
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO5720	CUSTODIAL CARE 020	CURRENT EXPE	16,431	10,42563%	14,36273%	63,878	63,669100%	55,836114%	145,802
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO5740	ADMINISTRATION 020	CURRENT EXPE	1,994	4,686235%	2,357199%	18,826	20,374108%	22,24992%	37,016
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO7892	MAINTENANCE 020	CURRENT EXPE	15,870	15,838100%	13,733115%	86,705	73,33885%	75,00098%	121,850
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO8132	WORKERS COMPEN020	CURRENT EXPE	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9100	GLENCI HO8501	UNEMPLOYMENT CC020	CURRENT EXPE	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPEN9998	ERP GRANTS 9804	ACTIVITY ACCT AGY020	CURRENT EXPE	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	CURRENT EXPENSE TOTALS	0	0	0	52,122	44,49985%	53,09584%	243,099	265,319109%	246,713108%	513,009
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO1902	RENTS/LEASES 010	OTHER	480	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR024	MAINT OTHER 1	480	9852005%	569173%	4,582	6,261137%	5,429115%	14,750
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR026	ORGANIZATION 0	0	0	0	50	150300%	108139%	519
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR027	TRANSFERS TC 0	0	0	0	0	0	1	1
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR035	SHARES SERVI 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR038	CONSULTANTS 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR066	EMPLOYEE TRF 0	131	538409%	153353%	3,544	2,46169%	4,11460%	5,722
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR101	MEDICAL PAYM 0	5,018	1,98840%	6,96229%	48,376	21,06144%	67,11531%	87,676
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5710	PROFESSIONAL CAR099	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5720	CUSTODIAL CARE 021	FOLD INSTITUT 0	37,662	19,50152%	48,11941%	174,484	218,527125%	222,85398%	360,780
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5720	CUSTODIAL CARE 024	MAINT OTHER 1	90	793881%	8,881	6,887	7,89097%	19,653	
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5720	CUSTODIAL CARE 048	CONTRACTUAL 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5720	CUSTODIAL CARE 101	MEDICAL PAYM 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5720	CUSTODIAL CARE 999	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5740	ADMINISTRATION 024	MAINT OTHER 1	594	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5740	ADMINISTRATION 070	IN STATE TRAV 0	594	975164%	876111%	4,614	6,718146%	6,80799%	12,620
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5740	ADMINISTRATION 080	OUT OF STATE 0	0	0	0	0	0	1	1,730
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO5740	ADMINISTRATION 999	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 023	HALT ELECTRIC 0	86,331	1,9302%	8,6383%	396,499	329,35383%	405,91181%	599,087
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 024	MAINT OTHER 1	5,762	2,86510%	5,76210%	30,824	27,2498%	31,3559%	44,236
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 030	EQUIPMENT NE 0	964	0	0	27,625	73,281265%	180,91241%	215,642
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 047	OWN FORCES F 0	0	0	4,905	2,15344%	10,68320%	20,560	
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 048	CONTRACTUAL 0	13,352	31,544236%	13,905227%	298,419	189,63764%	310,79320%	379,736
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 010	CONTRACTS FC 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO7892	MAINTENANCE 999	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO8132	WORKERS COMPEN062	WORKERS COM 0	6,037	23,185384%	9,347248%	43,026	192,846448%	66,614289%	136,033
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO8132	WORKERS COMPEN999	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO8501	UNEMPLOYMENT CC061	UNEMPLOYMEN 0	0	0	0	1,778	-7,686-432%	6,233-123%	6,233
2013	010	95	Health and Hum 091	HHS_GLENCI	ALL OTHER 9100	GLENCI HO8501	UNEMPLOYMENT CC099	FCLG 0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 091	HHS_GLENCI	AGENCY TOTALS	0	0	0	156,321	84,30454%	180,21047%	1,047,268	1,068,883102%	1,328,33390%	1,895,115
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV1700	CONSUMER & FAMIL 010	PERSONAL SER	7,376	7,376100%	7,114104%	66,380	62,99294%	64,02898%	95,042
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV15945	CMH PROGRAM SUP060	BENEFITS	63,474	59,78594%	64,93497%	564,968	507,02889%	550,94590%	816,940
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV17001	FINANCIAL MGMT/AL 010	PERSONAL SER	3,860	31,73453%	36,40487%	289,830	290,956100%	310,89294%	474,770
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV17010	COMMUNITY MENTAL H 010	PERSONAL SER	0	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV17143	MENTAL HEALTH BL010	PERSONAL SER	4,960	4,860100%	4,710103%	43,740	41,61095%	42,39298%	63,588
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV17162	OFFICE OF REIMBUR010	PERSONAL SER	-203,014	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS_BEHAVI	FULL TIME PERS93200	DIV OF BEHAV17877	OFFICE OF REIMBUR017	PERSONAL SER	9,952	9,952100%	9,87199%	88,941			

2013	010	95	Health and Hum 092	HHS: BEHAVI CURRENT EXPEN	9200	DIV OF BEHAV 8137	OFFICE OF DIRECTO	CURRENT EXPR	497	1,498,302%	0	557,269%	3,888	5,368,138%	4,354,123%	29,548
2013	010	95	Health and Hum 092	HHS: BEHAVI CURRENT EXPEN	9200	DIV OF BEHAV 8137	WORKERS COMPEN20	CURRENT EXPR	0	0.0%	0	0.0%	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI CURRENT EXPEN	9200	DIV OF BEHAV 8137	UNEMPLOYMENT EXP	CURRENT EXPR	0	0.0%	0	0.0%	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI CURRENT EXPEN	9988	ERP GRANTS_ 9805	ACTIVITY ACCT AGY	CURRENT EXPR	0	0.0%	0	0.0%	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI CURRENT EXPENSE TOTALS			CATEGORY TOTALS		5,271	5,871,111%	6,713,87%	35,298	37,008,105%	49,313,75%	97,405	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	TECHNOLOGY	0	0.0%	9,040	0	0	72,321.0%	108,482	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	AUDIT FUND SE	2	0.0%	2.0%	18	1.8%	18.8%	119	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	TRAINING OF P	0	0.0%	45,629	0	0	3,679.0%	25,529	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	OUT OF STATE	0	0.0%	413	0	1,370	3,300.42%	4,950	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	CONTRACTS FC	2,340	0.0%	0.0%	20,689	0	0	0	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1849	TTI GRANT	FCLG	0	0.0%	999	0	0	0	0	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	PRENLS-LEASES	175	0.0%	162	175	1	1,585.0%	92	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	AUDIT FUND SE	0	1140%	4	433%	1	76,7630%	1,71783%	97
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	TRAINING OF P	2,250	0.0%	1,588	0	2,250	10,800,480%	1,588,680%	10,800
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	RENUMERATIO	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	CONTRACTS FC	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	PAYMENTS TO	0	0.0%	0	0	55,200	0	69,000	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 1858	EDI GRANT	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 2087	MIPCD GRANT	AUDIT FUND SE	0	440%	0	0	0	854.0%	3,340	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 2087	MIPCD GRANT	OUT OF STATE	0	0.0%	0	0	0	1,821.0%	3,430	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 2087	MIPCD GRANT	EMPLOYEE TRF	0	80,212	80,212	0	0	70,138.0%	2,090	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 2087	MIPCD GRANT	PAYMENTS TO	0	7,008.0%	0	0	0	75,845.0%	0	1,065,591
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 2087	MIPCD GRANT	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	FOOD INSTITUT	422	0.0%	1,074	0	2,449	4,758,194%	6,231,79%	15,604
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	PRENLS-LEASES	643	0.0%	1,765	0	643	373,58%	1,765,21%	2,040
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	ORGANIZATION	0	0.0%	33	0	0	0	29	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	TRANSFERS TC	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	EQUIPMENT NE	0	0.0%	42	0	0	0	333.0%	500
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	INDIRECT COST	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	AUDIT FUND SE	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	CONTRACTUAL	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	BOOKS PERIOD	0	0.0%	183	0	74	102,138%	387,26%	1,561
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	EMPLOYEE TRF	35	0.0%	167	0	341	240,70%	1,265,19%	1,302
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	TRAINING OF P	0	0.0%	0	0	0	0	0	5,514
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	OUT OF STATE TRAV	0	0.0%	59	0	62	40,63%	1,631,26%	1,168
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	IN STATE TRAV	0	0.0%	40	173	911	525%	2,101,43%	4,040
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	OUT OF STATE	0	0.0%	195	0	0	0	1,560.0%	2,340
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3068	CONSUMER & FAMIL	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	PRENLS-LEASES	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	TRANSFERS TC	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	EQUIPMENT NE	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	INDIRECT COST	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	AUDIT FUND SE	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	CONTRACTUAL	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	IN STATE TRAV	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	OUT OF STATE	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 3069	OLDER ADULT TARG	CONTRACTS FC	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	FOOD INSTITUT	0	0.0%	107	0	0	257.0%	854,30%	1,281
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	ORGANIZATION	0	0.0%	0	8,979	8,979	100%	9,529	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	AUDIT FUND SE	32	30,93%	29,101%	331	265,80%	302,88%	453	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	ADDITIONAL FR	1,194	962,81%	2,191,44%	5,839	7,236,124%	10,719,68%	15,000	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	EMPLOYEE TRF	0	0.0%	0	200	120,80%	273,44%	273	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	TRAINING OF P	0	0.0%	0	0	0	0	10,000	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	IN STATE TRAV	0	0.0%	0	320	1,535,479%	3,084,50%	7,276	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	OUT OF STATE	0	0.0%	0	0	0	0	399.0%	598
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	CONTRACTS FC	255,068	138,696,54%	278,072	50%	1,806,660	1,507,318,83%	1,969,602,77%	2,798,193
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5945	CMH PROGRAM SUP	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5946	WE INVISION GRANT	IN STATE TRAV	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5946	WE INVISION GRANT	OUT OF STATE	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 5946	WE INVISION GRANT	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	FOOD INSTITUT	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	PRENLS-LEASES	51	51,000%	74,022	4,861	4,058,94%	7,081,50%	10,026	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	MAINT OTHER T	0	0.0%	18	0	0	0	141.0%	212
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	ORGANIZATION	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	TRANSFERS TC	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	EQUIPMENT NE	0	0.0%	340	0	0	0	2,723.0%	4,084
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	INDIRECT COST	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	AUDIT FUND SE	1,20	19,91%	28,66%	132	174,131%	182,95%	290	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	ADDITIONAL FR	1,592	1,282,81%	2,922,44%	7,785	9,648,124%	14,291,68%	20,000	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	TRANSFER TO I	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	PRENLS-LEASES	0	0.0%	0	11	99,81%	21,43%	2,000	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	EMPLOYEE TRF	0	0.0%	0	0	0	0	0	101
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	IN STATE TRAV	0	486.0%	0	32	4,816,14,888%	5,336,90%	5,336	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	OUT OF STATE	0	0.0%	59	0	0	0	475.0%	713
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7001	FINANCIAL MGMT/AL	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7002	LEGAL - GUARDIANS	CONTRACTS FC	104,979	108,000,103%	115,666	856,82%	871,968,102%	944,056%	1,407,44%	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7002	LEGAL - GUARDIANS	FCLG	0	0.0%	0	0	0	0	0	0
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7003	COMMITMENT COST	CONTRACTS FC	15,520	13,048,84%	24,376,54%	87,240	81,478,93%	137,023,59%	201,648	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	DIV OF BEHAV 7003	COMMITMENT COST	PROVIDER PAY	4,312	18,572,431%	5,949,312%	70,747	92,748,131%	97,598,95%	171,359	
2013	010	95	Health and Hum 092	HHS: BEHAVI ALL OTHER	9200	D										

2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7852	INFANT - TODDLER R070	IN STATE TRAV	0	0	0	0	0	989	0	0	4,307			
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7852	INFANT - TODDLER R080	OUT OF STATE	970	193	20	1,882	10	2,347	5,444	232%	4,554	120%	9,828	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7852	INFANT - TODDLER R090	CONTRACTS FC	1,007	1,007	1,000	1,542	102	1,601	1,801	65%	2,147	96%	2,150	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7852	INFANT - TODDLER F000	PAYMENTS TO	11,441	39,327	344%	18,922	208%	165,653	179,848	109%	273,970	66%	5,000	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7852	INFANT - TODDLER F099	FCLG	0	0	0	0	0	0	0	0	0	0		
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7855	TBI IMPLEMENTATIO	041	CONTRACTS FC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7855	TBI IMPLEMENTATIO	102	CONTRACTS FC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B001	ADULT INSTITUT	0	0	0	0	0	230	94	11%	1,107	100%	10,000	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B030	EQUIPMENT NE	0	0	0	0	0	1,714	0	0	2,252	0%	2,500	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B037	TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B038	TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B039	SOCIAL DIRECT COS	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B041	AUDIT FUND SE	130	49	38%	142	35%	694	614	88%	757	81%	1,053	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B042	ADDITIONAL FR	473	352	74%	895	39%	2,529	2,593	103%	4,784	54%	8,000	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B057	BOOKS PERIOD	0	0	0	104	0%	0	0	0	833	0%	1,250	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B066	EMPLOYEE TRN	0	0	0	0	0	165	212	128%	1,500	14%	1,500	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B067	TRAINING OF	995	995	100%	1,049	105%	1,049	970	92%	3,983	24%	10,000	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B070	IN STATE TRAV	0	0	0	0	0	700	378	54%	7,500	5%	7,500	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B080	OUT OF STATE	1,437	176	12%	2,485	282	2,824	114%	9,376	30%	10,000		
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B102	CONTRACTS FC	44,720	47,015	105%	61,745	113%	522,362	448,899	86%	487,614	92%	686,843	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B103	CONTRACTS FC	9,407	21,205	226%	39,795	382,82%	39,795	382,82%	92%	89,716	22%	150,000	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL7858	SOCIAL SERVICES B999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL8134	WORKERS COMPEN02	WORKERS CON	1,595	2,651	166%	321	826%	7,321	5,999	82%	1,473	407%	2,259	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL8134	WORKERS COMPEN99	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL8582	UNEMPLOYMENT	CO061	0	0	0	0	0	0	4,486	0	0	0	5,316	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL8582	UNEMPLOYMENT	CO999	0	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 093	HHS, DEVELOP ALL OTHER	9300	DIV OF DEVEL8582	CATEGORY TOTALS		20,123,062	21,006,541	104%	20,897,017	101%	162,082,879	161,591,763	100%	173,850,900	93%	280,768,801	
2013	010	95	Health and Hum 093	HHS, DEVELOP AGENCY TOTALS					21,333,025	104%	21,275,301	100%	165,131,208	164,449,413	100%	177,180,742	93%	285,736,697		
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 7131	TRANSITIONAL HOUS	010	PERSONAL SER	56,936	1,009	2%	2,005	30%	1,009	0%	0	0	0	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 7131	TRANSITIONAL HOUS	017	FT EMPLOYEES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8400	ADMINISTRATION	010	PERSONAL SER	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8400	ADMINISTRATION	012	PERSONAL SER	78,395	62,907	80%	78,431	79%	719,824	595,786	83%	729,337	82%	1,078,124
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8400	ADMINISTRATION	017	FT EMPLOYEES	19,761	24,300	11%	178,447	24,300	11%	168,867	95%	219,377	7%	328,786
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8400	ADMINISTRATION	018	FT EMPLOYEES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8400	ADMINISTRATION	019	FT EMPLOYEES	3,982	399	10%	2,523	25%	504	25%	504	25%	206	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	010	PERSONAL SER	392,999	368,425	94%	394,358	93%	3,754,426	3,243,643	86%	3,767,407	86%	5,491,206
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	012	PERSONAL SER	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	017	FT EMPLOYEES	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	019	FT EMPLOYEES	7,051	6,719	95%	10,359	145%	53,369	51,685	97%	78,165	9%	97,916
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	010	PERSONAL SER	1,387,096	1,376,234	99%	1,429,153	96%	12,076,967	11,700,102	97%	12,443,139	94%	18,870,893
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	012	PERSONAL SER	130,250	83,701	64%	1,226,774	130,250	100%	1,241,178	64%	1,792,932		
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	017	FT EMPLOYEES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum 094	HHS, NEW HA FULL TIME PERS	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	019	HOLIDAY PAY	50,358	47,393	94%	59,599	80%	340,230	337,676	99%	402,660	94%	515,391
2013	010	95	Health and Hum 094	HHS, NEW HA PART TIME PERS	9400	NEW HAMPSSH 7131	TRANSITIONAL HOUS	005	PERSONAL SER	2,123,292	1,996,144	94%	2,129,338	100%	20,419,244	18,892,465	93%	19,881,865	93%	28,175,456
2013	010	95	Health and Hum 094	HHS, NEW HA PART TIME TEMP	9400	NEW HAMPSSH 8027	ADULT BASIC EDUC	050	PERSONAL SER	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA PART TIME TEMP	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	050	PERSONAL SER	7,990	12,337	154%	13,253	93%	72,886	96,847	133%	120,892	80%	173,530
2013	010	95	Health and Hum 094	HHS, NEW HA PART TIME TEMP	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	050	PERSONAL SER	45,300	63,540	140%	49,927	127%	413,218	402,201	97%	455,422	88%	664,590
2013	010	95	Health and Hum 094	HHS, NEW HA PART TIME TEMP	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	057	PERSONAL SER	53,291	79,871	149%	63,180	120%	496,041	499,041	100%	576,521	9%	838,124
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTAL	9400	NEW HAMPSSH 7131	TRANSITIONAL HOUS	018	OVERTIME	118	60	51%	0	0	248,365	60	0%	5,828	0%	8,292
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTAL	9400	NEW HAMPSSH 8027	ADULT BASIC EDUC	018	OVERTIME	0	0	0	691	0%	0	0	0	5,528	0%	8,292
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTAL	9400	NEW HAMPSSH 8400	ADMINISTRATION	018	OVERTIME	2,412	5,682	236%	1,242	457%	35,112	32,908	94%	18,089	182%	25,979
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTAL	9400	NEW HAMPSSH 8410	NHH - FACILITY/PATI	018	OVERTIME	0	10	1%	11,583	10%	70	27%	72,658	0%	89,525	
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTAL	9400	NEW HAMPSSH 8750	ACUTE PSYCHIATRI	018	OVERTIME	26,868	54,945	204%	62,313	98%	367,835	474,193	129%	853,981	162%	1,225,871
2013	010	95	Health and Hum 094	HHS, NEW HA OVERTIME TOTALS					38,511	70,861	184%	75,832	93%	721,589	579,852	80%	966,032	60%	1,390,645	
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7118	GROUP A TRUST FUJ	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7119	GROUP B TRUST FUJ	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7120	GROUP C INDIGENT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7122	GROUP C PARTIAL P	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7123	GROUP C JAFFREY S	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7124	GROUP D PATIENT P	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7125	GROUP D MOSES	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7127	PROMOTION OF RES	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7130	NURSING EDUCATIO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7131	TRANSITIONAL HOUS	060	BENEFITS	15,968	343	2%	0	0	974,994	343	0%	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 8027	ADULT BASIC EDUC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 8028	BIOTERRORISM HO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2013	010	95	Health and Hum 094	HHS, NEW HA BENEFITS TOTAL	9400	NEW HAMPSSH 8136	WORKERS COMPEN0	060	BEN											

2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15367	TIRRELL HOUSE	060	BENEFITS	0	0.0%	0.0%	5,449	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15368	WORKFORCE DEVELOP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15369	ALCOHOL EDUCATION	060	BENEFITS	1,907	1,870.24%	2,008.04%	14,726	15,451.105%	15,451.105%	15,451.105%	23,624	0.0%	0.0%	23,624	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15370	MULTIPLE OFFENSE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15373	DRUG FORFEITURE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15376	NATIONAL OUTCOME	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15381	STRATEGIC PREVEN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15382	ALCOHOL - OTHER	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9584	DCBCS TREAT15386	DISCRETIONARY DR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9998	DCBCS TREAT15957	SAMHSA GRANTS	060	BENEFITS	9,544	6,481.688%	8,804.74%	64,978	71,733.110%	71,733.110%	59,943.120%	97,229	0.0%	0.0%	97,229	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	BENEFITS TOTAL	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19500	OFFICE OF THE 5000	CATEGORY TOTALS	021	CONSULTANTS	1,284,811	1,168,340.1%	1,473,850.91%	9,223,772	9,578,899.104%	9,578,899.104%	10,491,754.91%	2,409.00%	0.0%	16,085,974	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19510	OFFICE OF IMP	5695	IMPROVEMENT, INT	046	CONSULTANTS	0	0.0%	417.00%	0	0.0%	0.0%	3,333.00%	0.0%	5,000	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19520	OFFICE OF PR	5143	CHILD CARE LICENS	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19520	OFFICE OF PR	5146	HEALTH FACILITIES	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19520	OFFICE OF PR	5890	LEGAL CONSULTAN	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19520	OFFICE OF PR	5682	COMMUNITY RESIDE	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19520	OFFICE OF PR	5683	OPERATIONS SUPP	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19570	OFFICE OF CHLD	5028	ACCESS AND VISIT	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19570	DIV. OF CHLD	5028	EXPEDITED IV-D	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19580	COMMUNITY BJ	5306	SYSTEM OF CARE G	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19581	DCBCS DIABILL	5193	MEDICAL AND CLIE	046	CONSULTANTS	40,382	211,384.523%	84,530.250%	296,760	425,256.143%	621,199.68%	958,294	0.0%	0.0%	958,294	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19582	DCBCS TOBEY	3076	WIA GRANT	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19582	DCBCS TOBEY	5622	TOBEY SCHOOL	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19584	DCBCS TREAT1	2208	NATIONAL OUTCOME	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19584	DCBCS TREAT1	3079	TREATMENT AND PR	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS	19584	DCBCS TREAT1	5365	ALCOHOL AND OTHE	046	CONSULTANTS	0	0.0%	0.00%	0	0.0%	0.0%	1.00%	0.0%	1	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CONSULTANTS TOTALS	19584	CATEGORY TOTALS	19584			40,382	0.0%	85,248.98%	296,760	425,256.143%	621,199.68%	958,294	0.0%	0.0%	958,294	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	0009	UNRESTRICTED INC	020	CURRENT EXP	4,418	9,667.219%	4,589.211%	60,652	72,433.119%	62,992.115%	127,959	0.0%	0.0%	127,959	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	020	CURRENT EXP	475	216.406%	627.35%	1,693	1,275.75%	2,235.57%	2,730	0.0%	0.0%	2,730	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5025	EMPLOYEE ASSIST	020	CURRENT EXP	1,158	1,147.99%	1,582.72%	3,954	4,902.124%	5,400.91%	9,509	0.0%	0.0%	9,509	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5423	TAMULU SECURIT	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5442	MINORITY HEALTH	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5444	COUNCIL EXPENIT	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	020	CURRENT EXP	6,193	17,293.273%	6,127.282%	440,172	585,053.133%	435,480.134%	737,431	0.0%	0.0%	737,431	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5681	OFFICE OF MIN HLC	020	CURRENT EXP	3	29.33%	389.35%	1,688	3,671.622%	2,039.	5,331	0.0%	0.0%	5,331	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5958	REFUGEE CASH & M	020	CURRENT EXP	0	388.00%	0	381	2,000.548%	1,963.106%	13,608	0.0%	0.0%	13,608	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	5993	HEALTH PROF OPP	020	CURRENT EXP	605	114.193%	589.19%	11,163	7,387.66%	10,863.68%	13,608	0.0%	0.0%	13,608	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	6500	FEDERAL GRANT AD	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	7023	EMERGENCY SERV	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	10,000.00%	0.0%	10,000	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	7136	UNEMPLOYMENT	020	CURRENT EXP	0	83.33%	4,197.112%	22,373	24,972.00%	24,828.00%	35,470	0.0%	0.0%	35,470	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	7178	HOMELAND SECUR	020	CURRENT EXP	168	921.549%	462.199%	3,733	3,440.92%	10,278.33%	21,140	0.0%	0.0%	21,140	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	8137	WORKERS COMPEN	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	8584	UNEMPLOYMENT	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF THE	8805	MEDICAID ENHANC	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9500	OFFICE OF IMP	5695	IMPROVEMENT, IN	046	CURRENT EXP	4,112	3,077.62%	4,607.07%	21,777	23,767.100%	24,392.38%	49,950	0.0%	0.0%	49,950	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9510	OFFICE OF IMP	5695	OFFICE OF REBUR	020	CURRENT EXP	388	696.179%	408.117%	4,734	3,597.76%	4,979.72%	6,298	0.0%	0.0%	6,298	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5143	CHILD CARE LICENS	020	CURRENT EXP	1,049	1,222.116%	1,070.114%	8,704	7,238.83%	8,879.82%	16,017	0.0%	0.0%	16,017	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5146	HEALTH FACILITIES	020	CURRENT EXP	1,679	1,845.110%	1,720.107%	14,804	16,508.112%	15,164.109%	26,754	0.0%	0.0%	26,754	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5680	LEGAL SERVICES	020	CURRENT EXP	3,608	4,197.112%	3,952.05%	22,373	24,972.00%	24,828.00%	35,470	0.0%	0.0%	35,470	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5682	COMMUNITY RESIDE	020	CURRENT EXP	0	235.138%	257.91%	2,102	2,696.128%	3,164.85%	6,242	0.0%	0.0%	6,242	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5683	OPERATIONS SUPP	020	CURRENT EXP	2,086	2,424.85%	976.3	9,669.71%	11,343.61%	12,137	0.0%	0.0%	12,137	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9520	OFFICE OF PR	5696	OMBUDSMAN	020	CURRENT EXP	15	222.1474%	141.533%	3,703	2,386.64%	3,560.67%	4,079	0.0%	0.0%	4,079	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9530	OFFICE OF AD	5677	BUREAU OF HUMAN	020	CURRENT EXP	1,795	2,341.130%	1,676.140%	15,425	13,261.92%	14,401.92%	26,042	0.0%	0.0%	26,042	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9530	OFFICE OF AD	5685	OMH PARTNERSHIP	020	CURRENT EXP	13,151	95,359.288%	14,182.29%	97,965	395,543.38%	394,229.00%	636,593	0.0%	0.0%	636,593	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9530	OFFICE OF AD	5687	DHHS DISTRICT OFF	020	CURRENT EXP	11,176	9,132.82%	15,169.60%	97,965	120,644.123%	132,960.91%	205,925	0.0%	0.0%	205,925	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	020	CURRENT EXP	336	141.422%	124.114%	5,003	761.15%	1,843.41%	2,000	0.0%	0.0%	2,000	0.0%
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9540	OFFICE OF INF	5691	MANAGEMENT SYST	020	CURRENT EXP	0	0.0%	0.00%	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	
2013	010	95	Health and Hum 095	HHS, COMMIS	CURRENT EXPEN	9540	OFFICE OF INF	5692	OFFICE OF INFORM	020	CURRENT EXP	36										

2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	041	ADDITIONAL FR	7	20	8141%	7103%	82	84	103%	11275%	140			
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	042	ADDITIONAL FR	520	267	37%	698	38%	2,758	2,459	89%	2,673	92%	5,809	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	043	ADDITIONAL FR	0	0	0%	0	0%	0	59	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	070	IN STATE TRAV	0	0	0%	0	0%	194	100	52%	213	47%	1,082	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	080	OUT OF STATE	0	1,037	0%	520	200%	0	3,198	0%	4,177	7%	6,236	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	102	CONTRACTS FC	788	962	122%	1,341	72%	31,562	50,933	161%	53,728	95%	75,029	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5010	OMH PARTNERSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	020	MAINT OTHER	0	222	0%	0	0%	620	1,111	79%	1,572	9%	2,103	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	024	MAINT OTHER	0	0	0%	23	0%	0	0	0%	181	0%	272	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	026	ORGANIZATION	0	0	0%	4	0%	0	0	0%	35	0%	53	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	028	TRANSFERS TC	788	0	0%	835	0%	3,599	3,313	92%	3,813	87%	5,721	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	029	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	041	ADDITIONAL FR	0	4	0%	5	76%	31	33	108%	41	82%	64	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	042	ADDITIONAL FR	2,199	821	37%	2,143	38%	8,426	7,555	90%	8,212	92%	17,849	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	066	EMPLOYEE TRA	514	70	13%	709	11%	4,741	2,866	60%	6,544	44%	10,984	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	076	IN STATE TRAV	1,129	405	36%	1,526	27%	4,959	3,932	79%	6,688	59%	13,753	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	103	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5025	EMPLOYEE ASST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5423	TAMIFLU SECURITY	103	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	020	MAINT OTHER	0	620	0%	0	0%	0	0	0%	4,567	0%	7,438	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	024	MAINT OTHER	0	0	0%	0	0%	59,775	59,775	100%	73,013	82%	73,013	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	026	ORGANIZATION	0	0	0%	0	0%	1,000	1,272	127%	1,272	100%	1,272	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	027	TRANSFERS TC	1,248	0	0%	69	0%	4,311	33,759	11%	238,777	14%	242,919	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	029	INTRA AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	030	EQUIPMENT NE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	035	SHARED SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	041	AUDIT FUND SE	688	134	19%	502	27%	3,941	1,453	37%	2,874	51%	3,281	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	042	ADDITIONAL FR	6,708	5,969	90%	-17,772	9%	38,266	54,904	143%	89,721	61%	89,721	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1,520	0%	1,520	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	070	IN STATE TRAV	0	420	78%	773	54%	6,386	7,008	110%	13,582	7%	13,582	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	080	OUT OF STATE	0	0	0%	0	0%	491	1,285	262%	2,155	60%	2,155	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	103	CONTRACTS FC	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	102	PAYMENTS TO	18,711	15,483	83%	88,450	18%	112,572	87,302	77%	532	159	161%	775,000
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	022	RENTS-LEASES	0	128	100%	128	87%	984	672	68%	1,127	60%	1,248	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	026	ORGANIZATION	0	22	0%	0	0%	0	0	0%	173	0%	240	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	030	EQUIPMENT NE	0	0	0%	87	0%	0	0	0%	693	0%	1,060	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	042	ADDITIONAL FR	703	151	100%	113	100%	117	151	134%	1,163	100%	1,526	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	042	ADDITIONAL FR	703	267	38%	698	38%	2,693	2,459	91%	2,673	92%	5,809	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	066	EMPLOYEE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	070	IN STATE TRAV	0	0	0%	1,369	1,409	103%	2,226	63%	5,110			
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	333	0%	500	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	099	PAYMENTS TO	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	021	FOOD INSTITUT	0	0	0%	0	0%	30	0	0%	500	0%	500	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	022	RENTS-LEASES	0	0	0%	87	0%	0	0	0%	193	0%	1,040	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	026	ORGANIZATION	0	0	0%	22	0%	0	0	0%	173	0%	260	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	030	EQUIPMENT NE	0	12,800	0%	0	0%	0	0	0%	1,027	0%	1,549	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	041	AUDIT FUND SE	0	53	103%	61	87%	567	343	60%	671	51%	885	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	042	ADDITIONAL FR	703	271	39%	707	38%	2,693	2,492	93%	2,709	92%	5,887	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	049	TRANSFER TO	36,266	39,289	108%	63,922	82%	266,953	260,190	97%	463	161	725,000	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	070	IN STATE TRAV	156	177	113%	358	50%	1,114	905	81%	2,553	35%	3,765	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	080	OUT OF STATE	0	0	0%	0	0%	0	3,147	0%	0	0%	6,084	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	102	CONTRACTS FC	0	0	0%	0	0%	141,394	4,585	3%	121,695	4%	123,416	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5973	REFUGEE SCHOOL	0041	AUDIT FUND SE	50	950	24%	92	1%	916	58	6%	142	6%	24	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5973	REFUGEE SCHOOL	1102	CONTRACTS FC	19,703	48,415	246%	28,822	162%	21,916	106,037	95%	168,941	63%	240,855	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5973	REFUGEE SCHOOL	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENT	041	ADDITIONAL FR	38	12	31%	67	18%	38	55	144%	67	82%	127	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENT	102	CONTRACTS FC	15,273	2,380	16%	25,600	17%	53,478	55,300	102%	89,672	63%	125,263	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5975	REFUGEE SOCIAL	58041	AUDIT FUND SE	0	0	0%	126	0%	241	191%	311	77%	853		
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE	5975	REFUGEE SOCIAL	58102	CONTRACTS FC	10,832	0	0%	24,439	0%	137,070	218,544	159%	309,260	71%	831,474	
2013	010	95	Health and Hum																					

2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	042	ADDITIONAL FR	1,250	0	1,346	12%	24,441	18,114	74%	26,308	69%	31,362	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	049	TRANSFER TO I	16,099	0	2,390	25%	16,930	24%	16,930	24%	16,930	24%	48,121
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	064	CHILD CARE LICENS	0	0	0	0	0	0	0	0	0	53	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	066	EMPLOYEE TRA	0	0	0	0	0	0	0	250	0	510	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	070	IN STATE TRAV	3,184	2,089	66%	3,516	59%	32,656	36,805	113%	36,598	102%	58,925
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	080	OUT OF STATE	0	0	0	0	0	4	0	0	0	164	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	083	CONTRACTS FC	0	0	0	0	0	2,499	0	0	0	12,600	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5143	CHILD CARE LICENS	089	CHILD CARE LICENS	0	0	0	0	0	0	0	0	0	63	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	022	RENTS-LEASES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	026	ORGANIZATION	0	0	0	0	0	0	0	0	0	508	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	027	TRANSFERS TC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	51	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	037	TECHNOLOGY-I	0	0	0	0	0	0	0	0	0	2	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	041	ADDITIONAL FR	190	145	77%	157	93%	1,373	1,397	102%	1,135	123%	1,954
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	042	ADDITIONAL FR	6,219	4,992	80%	5,291	94%	56,302	39,146	70%	47,904	82%	67,775
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	048	TRANSFER TO I	0	0	0	0	0	0	0	0	0	36,827	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	050	EMPLOYEE TRA	0	0	0	0	0	0	0	0	0	520	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	070	IN STATE TRAV	11,626	8,129	70%	12,148	67%	81,015	87,795	108%	84,658	100%	139,985
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	080	OUT OF STATE	1,055	0	0	1,828	0%	5,077	15,622	308%	8,799	178%	37,145
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5146	HEALTH FACILITIES	103	CONTRACTS FC	0	0	0	0	0	142,511	15,834	11%	313,490	51%	313,490
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	021	RENTS-LEASES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	024	MAINT OTHER I	0	0	0	0	0	0	0	0	0	1	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	026	ORGANIZATION	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	027	TRANSFERS TC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	1	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	037	TECHNOLOGY-I	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	038	TECHNOLOGY-I	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	041	ADDITIONAL FR	1,522	153	101%	2,203	69%	1,290	1,331	103%	1,870	71%	2,756
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	042	ADDITIONAL FR	9,566	8,063	86%	8,436	89%	90,876	63,203	70%	76,746	82%	108,427
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	049	TRANSFER TO I	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	066	EMPLOYEE TRA	0	0	0	0	0	619	450	73%	1,112	40%	1,112
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	070	IN STATE TRAV	2,911	3,869	133%	3,027	128%	24,735	26,826	108%	25,724	104%	43,132
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5680	LEGAL SERVICES	080	OUT OF STATE	38	0	0	578	0%	38	0	0	0	2,192	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	021	RENTS-LEASES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	022	RENTS-LEASES	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	026	ORGANIZATION	0	0	0	0	0	0	0	0	0	1	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	027	TRANSFERS TC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	041	ADDITIONAL FR	20	19	92%	22	94%	176	170	96%	193	98%	281
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	042	ADDITIONAL FR	381	702	184%	409	172%	7,455	5,503	74%	7,993	69%	9,528
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	066	EMPLOYEE TRA	0	0	0	63	0%	0	519	0%	505	103%	757
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	070	IN STATE TRAV	343	230	67%	198	116%	7,743	2,292	30%	4,478	51%	6,904
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	103	CONTRACTS FC	0	0	0	32	0%	0	0	0	0	41	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5682	COMMUNITY RESIDE	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	022	RENTS-LEASES	152	222	146%	133	167%	1,144	923	81%	999	92%	1,530
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	024	MAINT OTHER I	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	025	ORGANIZATION	0	0	0	0	0	0	0	0	0	351	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	027	TRANSFERS TC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	1,044	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	040	INDIRECT COST	4,290	5,927	138%	8,281	172%	35,343	47,528	134%	68,221	70%	101,485
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	041	ADDITIONAL FR	49	52	105%	52	103%	48	48	100%	48	100%	63
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	042	ADDITIONAL FR	1,078	2,004	186%	1,167	172%	21,083	15,714	75%	22,823	69%	27,207
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	066	EMPLOYEE TRA	0	0	0	0	0	100	100	100%	233	43%	233
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	070	IN STATE TRAV	481	223	46%	501	45%	3,456	3,939	114%	3,601	109%	5,845
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	080	OUT OF STATE	0	0	0	0	0	110	0	0	0	657	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	103	CONTRACTS FC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5683	OPERATIONS SUPP	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	022	RENTS-LEASES	0	0	0	0	0	620	614	99%	1,639	37%	1,639
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	026	ORGANIZATION	0	0	0	21	0%	0	0	0	0	255	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	027	TRANSFERS TC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	041	ADDITIONAL FR	14	14	98%	18	79%	126	127	101%	156	81%	225
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	042	ADDITIONAL FR	377	695	184%	405	172%	7,373	5,453	74%	7,920	69%	9,441
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	066	EMPLOYEE TRA	0	0	0	0	0	900	400	80%	427	94%	427
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	070	IN STATE TRAV	44	65	148%	65	148%	32	89	262%	453	177%	842
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	080	OUT OF STATE	0	0	0	0	0	0	0	0	0	17	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMBUDSMAN	103	CONTRACTS FC	0	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Hum	095	HHS, COMMIS	ALL OTHER	9520	OFFICE OF PRM5696	OMB													

2013	95	Health and Human Svcs Dept Of	DEPT OVERTIME TOTALS	154,231	200,462	123%	252,120	80%	1,781,212	1,690,329	95%	2,348,896	72%	3,458,316			
2013	95	Health and Human Svcs Dept Of	DEPT BENEFITS TOTALS	5,439,305	5,180,907	95%	6,239,590	93%	42,689,599	43,175,063	101%	46,929,933	92%	72,305,006			
2013	95	Health and Human Svcs Dept Of	DEPT CURRENT EXPENSE TOTALS	201,886	236,171	117%	2,061,771	11%	322,885	322,885	100%	4,469,618	56%	5,816,638			
2013	95	Health and Human Svcs Dept Of	DEPT ALL OTHER TOTALS	411,822	535,666	130%	668,932	80%	3,758,644	4,438,127	118%	5,842,654	76%	9,846,319			
2013	95	Health and Human Svcs Dept Of	DEPT ALL OTHER TOTALS	124,032	114,878,288	93%	137,041,890	84%	1,022,538,669	1,039,148,749	102%	1,156,558,551	90%	1,815,570,500			
2013	015	Health and Human Svcs DEPARTMENT TOTALS		140,666,297	131,191,425	93%	157,078,272	84%	1,166,433,841	1,175,698,938	101%	1,311,083,188	90%	2,050,417,872			
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 010	PERSONAL SEF	4,122	34,194	830%	905,930	273,536	90%	283,800	97%	423,717		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 011	PERSONAL SEF	8,939	9,432	106%	89,963	73,997	109%	69,863	77%	116,170		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 012	PERSONAL SEF	8,028	8,028	100%	6,352	126%	72,852	69,138	95%	104,964		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 013	PERSONAL SEF	8,682	8,682	100%	7,935	75,294	95%	75,294	95%	114,362		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 014	PERSONAL SEF	8,045	8,045	100%	8,150	98%	73,008	68,985	94%	110,636		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 015	PERSONAL SEF	21,494	21,494	100%	20,972	100%	195,250	184,500	94%	284,883		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3038	EXECUTIVE OFFICE 016	PERSONAL SEF	0	0	0%	0	0%	0	0%	0	0%		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349600	ADMINISTRAT3051	SALARY ADJUSTMEN010	PERSONAL SEF	0	0	0%	0	0%	0	0%	0	0%		
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349602	DIVISION OF FINANC010	DIVISION OF FINANC010	PERSONAL SEF	123,402	118,926	96%	115,827	103%	1,145,195	1,032,841	90%	1,074,902	96%	1,647,835
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349603	OFFICE OF FEDERAL010	OFFICE OF FEDERAL010	PERSONAL SEF	21,024	21,623	103%	21,159	102%	176,489	178,640	101%	177,626	101%	272,844
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349604	DIV OF POLICY2056	DIV OF POLICY2056	PERSONAL SEF	34,337	32,261	94%	34,281	99%	342,895	309,689	90%	326,199	94%	481,130
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OFFICE OF STEWAR010	OFFICE OF STEWAR010	PERSONAL SEF	53,845	33,353	62%	47,487	70%	335,697	245,630	73%	296,057	87%	398,626
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3005	MECHANICAL SERV010	PERSONAL SEF	269,338	261,343	101%	260,187	100%	2,295,230	2,237,650	97%	2,297,429	97%	3,469,350
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3005	MECHANICAL SERV017	FT EMPLOYEES	2,905	3,360	116%	4,556	74%	11,445	13,300	116%	17,949	74%	27,500
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3005	MECHANICAL SERV019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3007	HIGHWAY MAINTENA010	PERSONAL SEF	1,786,186	1,832,119	103%	1,740,959	105%	16,644,782	15,532,965	93%	16,221,051	96%	24,141,157
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3007	HIGHWAY MAINTENA017	FT EMPLOYEES	81,830	81,830	100%	91,742	89%	327,250	327,110	100%	365,328	90%	547,680
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3007	HIGHWAY MAINTENA019	HOLIDAY PAY	4,544	5,556	122%	8,283	67%	28,356	23,741	84%	62,192	92%	82,192
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3008	BRIDGE MAINTENAN010	PERSONAL SEF	227,673	243,830	107%	221,547	110%	2,144,256	2,001,490	93%	2,086,563	96%	3,105,994
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3008	BRIDGE MAINTENAN017	FT EMPLOYEES	0	0	0%	0	0%	0	0	0%	0	0%	
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3008	BRIDGE MAINTENAN019	HOLIDAY PAY	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3009	TRAFFIC OPERATIO010	PERSONAL SEF	195,292	195,747	104%	187,677	104%	1,788,758	1,673,256	94%	1,719,008	97%	2,607,282
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3009	TRAFFIC OPERATIO017	FT EMPLOYEES	700	700	100%	1,744	40%	2,800	2,730	98%	6,977	93%	10,465
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3009	TRAFFIC OPERATIO019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	11,040
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3009	TRAFFIC OPERATIO09	TEMP FULL TIM	0	0	0%	0	0%	41,034	21,789	53%	28,322	75%	36,000
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3011	TURNPIKE BRIDGE M010	PERSONAL SEF	18,560	18,630	100%	19,832	94%	160,200	161,651	101%	170,886	95%	260,230
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3011	TURNPIKE BRIDGE M017	FT EMPLOYEES	0	0	0%	225	0%	140	0	0%	1,800	0%	2,700
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3011	TURNPIKE BRIDGE M019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	241	0%	361
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3011	TURNPIKE BRIDGE M019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	2,900	0%	4,200
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3050	TURNPIKE SIGN MAI010	PERSONAL SEF	9,657	9,657	100%	10,760	90%	88,282	83,860	95%	98,367	85%	126,476
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3050	TURNPIKE SIGN MAI019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	333	0%	500
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3052	TRANSPORTATION M010	PERSONAL SEF	40,423	47,913	119%	42,490	113%	389,508	380,101	98%	409,428	93%	603,299
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3052	TRANSPORTATION M017	FT EMPLOYEES	3,379	67	2%	87	43%	5,723	4,848	85%	5,723	95%	9,542
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3066	SALTED WELLS 010	PERSONAL SEF	3,426	3,370	104%	3,734	96%	41,844	30,170	72%	45,604	66%	62,407
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3198	FUEL DISTRIBUTION010	PERSONAL SEF	23,257	23,680	102%	27,453	86%	210,451	201,680	96%	248,417	81%	307,949
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 3198	FUEL DISTRIBUTION019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	67	0%	100
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 5032	OVERSIZE & OVRW010	PERSONAL SEF	8,192	8,292	101%	9,431	88%	59,165	70,068	118%	68,117	103%	110,557
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 5033	WELCOME CTRS & R010	PERSONAL SEF	0	0	0%	0	0%	46,324	0	0%	1,000	0%	1,000
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 5033	WELCOME CTRS & R019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 5034	LIFT BRIDGE OPERA010	PERSONAL SEF	55,369	40,089	72%	40,366	99%	591,657	362,754	61%	431,342	61%	565,832
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349605	OPS DIVISION 5034	LIFT BRIDGE OPERA019	HOLIDAY PAY	1,725	1,069	62%	1,325	81%	12,785	7,907	62%	9,816	81%	11,408
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI2055	WELCOME CTRS & R010	PERSONAL SEF	0	0	0%	0	0%	31,749	0	0%	0	0%	0
2013	015	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI2055	WELCOME CTRS & R019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7022	ADMINISTRATION - S010	PERSONAL SEF	113,143	107,541	95%	113,657	95%	997,951	963,286	97%	1,002,480	96%	1,512,859
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7022	ADMINISTRATION - S017	FT EMPLOYEES	560	736	131%	578	127%	2,170	2,240	103%	2,240	100%	2,673
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7022	ADMINISTRATION - S019	HOLIDAY PAY	38	39	927%	99	355%	1,905	2,213	147%	3,924	56%	5,914
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7026	CENTRAL OPERATIO010	PERSONAL SEF	160,587	154,270	96%	157,625	98%	1,455,874	1,336,628	92%	1,429,237	96%	2,150,486
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7026	CENTRAL OPERATIO019	HOLIDAY PAY	3,124	3,188	102%	3,188	102%	32,427	27,847	86%	53,656	52%	63,927
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7027	CENTRAL MAINTENA010	PERSONAL SEF	66,983	66,663	98%	65,206	101%	606,011	567,662	94%	589,937	94%	886,219
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7027	CENTRAL MAINTENA017	FT EMPLOYEES	4,235	3,515	90%	5,017	76%	17,010	14,315	84%	20,151	71%	30,766
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7027	CENTRAL MAINTENA019	HOLIDAY PAY	134	29	22%	134	22%	452	114%	652	114%	8,208	
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7031	EAST NH TPK BLUE 010	PERSONAL SEF	90,126	82,465	92%	83,892	92%	855,847	685,989	80%	751,717	86%	1,151,710
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7031	EAST NH TPK BLUE 019	HOLIDAY PAY	4,619	3,125	66%	6,848	46%	29,992	21,800	75%	42,976	51%	53,256
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7032	EAST NH TPK BLUE 010	PERSONAL SEF	33,519	35,374	100%	34,334	103%	293,288	293,331	100%	300,971	90%	455,923
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7032	EAST NH TPK BLUE 017	FT EMPLOYEES	1,820	1,800	100%	2,575	71%	6,860	6,230	91%	9,704	64%	14,853
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7032	EAST NH TPK BLUE 019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	29	0%	39
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7036	EAST NH TPK SPAUL010	PERSONAL SEF	53,693	51,497	96%	53,211	97%	495,649	455,390	92%	491,204	93%	730,654
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7036	EAST NH TPK SPAUL019	HOLIDAY PAY	2,065	2,482	120%	2,835	98%	16,058	15,071	94%	22,042	68%	27,500
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7037	EAST NH TPK SPAUL010	PERSONAL SEF	28,536	27,459	103%	27,455	107%	260,661	242,831	93%	250,784	93%	373,370
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7037	EAST NH TPK SPAUL017	FT EMPLOYEES	1,680	1,610	96%	1,738	93%	6,965	5,670	81%	7,206	79%	10,610
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7037	EAST NH TPK SPAUL019	HOLIDAY PAY	90	90	100%	90	100%	90	90	100%	129	100%	1,917
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7085	SALARY ADJUSTMEN010	PERSONAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	Transportation 096	TRANSPORTATION FULL TIME PERS349610	TURNPIKES DI7513	SPAULDING TPK SEQ019	HOLIDAY PAY	1,126	896	8								

2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	DIV OF POLICY	3017	HUMAN RESOURCES	018	OVERTIME	0	0	89.0%	0	0	216	489	226%	0	319	153%	1,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	DIV OF POLICY	3017	OFFICE OF STEWAR	018	OVERTIME	0	0	497.0%	0	0	84	825	984%	0	243	339%	1,500	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	2073	ASSET MAINTENAN	006	BENEFITS	4,464	32	0.7%	0	0	134	1,054	783%	0	1,438	106%	6,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3005	MECHANICAL SERV	018	OVERTIME	5,066	0	0.0%	5,066	74%	27,303	25,688	94%	0	27,303	94%	50,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3007	HIGHWAY MAINTENA	018	OVERTIME	929,652	0	0.0%	1,192,601	67%	2,084,763	2,704,916	130%	0	2,674,432	101%	4,081,940	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3008	BRIDGE MAINTENA	018	OVERTIME	5,925	0	0.0%	3,888	244%	20,579	15,956	78%	0	19,220	83%	42,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3009	TRAFFIC OPERATIO	018	OVERTIME	5,421	0	0.0%	9,271	171%	175,170	208,713	119%	0	201,723	103%	283,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3011	TURNPIKE BRIDGE	018	OVERTIME	0	0	0.0%	88	0%	0	0	0%	0	6,552	6%	8,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3031	REIMBURSABLE MA	018	OVERTIME	6,357	0	0.0%	8,607	135%	6,810	126%	0	176,225	129,792	74%	250,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3048	MAINTENANCE CRIT	018	OVERTIME	0	0	0.0%	0	0%	101	34	34%	0	101	34%	5,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3050	TURNPIKE SIGN MA	018	OVERTIME	0	0	0.0%	140	0%	4,025	1,229	31%	0	7,117	17%	5,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3052	TRANSPORTATION	018	OVERTIME	1,367	0	0.0%	1,170	85%	22,446	19,949	89%	0	22,577	88%	29,420	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3055	INMATE MAINTENA	018	OVERTIME	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3066	SALTED WELLS	018	OVERTIME	568	0	0.0%	550	97%	8,004	1,896	24%	0	4,538	42%	5,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	3198	FUEL DISTRIBUTION	018	OVERTIME	580	0	0.0%	912	175%	7,089	8,511	120%	0	11,880	14%	18,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	5032	OVERSIZ E & OVERW	046	CONSULTANTS	25	0	0.0%	9	35%	314	157	50%	0	717	22%	1,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	5034	WELCOME CTRS & F	018	OVERTIME	0	0	0.0%	0	0%	498	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09605	OPS DIVISION	5034	LIFT BRIDGE OPERA	018	OVERTIME	3,494	0	0.0%	12,278	353%	66,458	35,206	53%	0	81,275	43%	100,000	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	2055	WELCOME CTRS & F	018	OVERTIME	0	0	0.0%	0	0%	221	0	0%	0	0	0%	0	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7022	ADMINISTRATION	018	OVERTIME	6,655	0	0.0%	11,207	168%	6,131	183%	0	91,184	91,335	100%	84,002	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7022	CENTRAL OPERATIO	018	OVERTIME	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7027	CENTRAL MAINTENA	018	OVERTIME	36,744	0	0.0%	40,384	110%	69,998	58%	126,215	156,722	124%	0	326,564	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7031	EAST NH TPK BLUE	018	OVERTIME	0	0	0.0%	0	0%	527	228	43%	0	0	0%	1,862	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7032	EAST NH TPK BLUE	018	OVERTIME	15,329	0	0.0%	14,787	96%	33,496	44%	60,022	78,701	130%	0	184,177	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7036	EAST NH TPK SPAUL	018	OVERTIME	0	0	0.0%	0	0%	130	240	185%	0	0	0%	3,277	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7037	EAST NH TPK SPAUL	018	OVERTIME	14,589	0	0.0%	13,581	93%	32,853	41%	50,534	69,233	119%	0	151,373	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09610	TURNPIKES DI	7513	SPALDING TPK SEC	018	OVERTIME	4,657	0	0.0%	2,111	45%	5,930	36%	67,417	51,352	76%	0	85,916	
2013	017	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3012	MUNICIPAL BRIDGE	018	OVERTIME	553	0	0.0%	-308	-56%	3,426	-308	9%	0	27,132	-1%	29,585	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3021	TRANS PLANNING B	018	OVERTIME	1,960	0	0.0%	4,081	219%	26,629	23,301	88%	0	31,174	75%	43,800	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3022	SPR PLANNING FUN	060	BENEFITS	1,819	0	0.0%	5,503	302%	15,635	98%	42,472	33,857	78%	0	82,844	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3025	HIGHWAY DESIGN B	018	OVERTIME	1,681	0	0.0%	1,375	55%	22,014	182%	156,842	93,025	59%	0	241,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3028	RIGHT-OF-WAY BUR	018	OVERTIME	477	0	0.0%	1,903	399%	11,696	13,077	112%	0	17,842	73%	30,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3032	ENVIRONMENTAL BU	018	OVERTIME	1,701	0	0.0%	1,471	86%	16,855	10,983	65%	0	23,054	48%	35,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3033	BRIDGE DESIGN BUR	018	OVERTIME	4,337	0	0.0%	5,589	129%	50,192	42,940	86%	0	50,354	86%	70,500	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3034	MATERIALS AND	018	OVERTIME	1,827	0	0.0%	1,270	64%	10,824	8,203	76%	0	92,863	90%	100,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3035	CONSTRUCTION BUR	018	OVERTIME	6,367	0	0.0%	3,336	52%	280,251	318,573	114%	0	282,134	113%	480,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3036	SPR RESEARCH FUN	018	OVERTIME	532	0	0.0%	599	113%	840	71%	1,932	3,544	183%	0	3,050	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3037	STATE AID CONSTR	018	OVERTIME	0	0	0.0%	0	0%	833	0	0%	0	6,667	0%	10,000	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	PROJECT DEV	3039	CONSTRUCTION	018	OVERTIME	3,577	0	0.0%	1,409	39%	652,281	1,439	0%	203,902	1,439	0%	697,529	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	FHWA GRANT	1843	I-93 CONSTRUCTION	018	OVERTIME	1,794	0	0.0%	3,412	190%	11,909	29%	24,560	58,117	237%	0	347,618	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09620	FHWA GRANT	3054	CONSOLIDATED FED	018	OVERTIME	8,857	0	0.0%	9,560	108%	13,172	73%	143,737	82,695	58%	0	245,354	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09640	AERONAUT RA	2107	AERONAUTICS	018	OVERTIME	0	0	0.0%	238	0%	891	931	104%	0	948	98%	2,538	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09640	AERONAUT RA	2916	PUBLIC TRANSPORT	018	OVERTIME	100	0	0.0%	282	283%	1,052	1,165	73%	0	1,671	70%	3,000	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09640	AERONAUT RA	2931	RAILROAD	018	OVERTIME	0	0	0.0%	0	0%	3,439	1,760	51%	0	3,743	47%	5,000	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09640	AERONAUT RA	3030	RIDESHARE-BIKE-PE	018	OVERTIME	0	0	0.0%	0	0%	0	0	0%	0	0	0%	2,200	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09699	ARRA STIMULL	0873	TRANSIT CAPITAL A	018	OVERTIME	0	0	0.0%	0	0%	716	0	0%	0	869	0%	869	
2013	010	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09699	ARRA STIMULL	0878	ALL AREA DISTRIBU	018	OVERTIME	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTALS	09600	CATEGORY TOTALS	09600	RR REHAB LOAN	060	BENEFITS	1,085,927	968,446	89%	1,447,041	167%	4,507,175	4,990,318	102%	0	5,783,501	79%	8,297,462	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09600	ADMINISTRATN	3038	EXECUTIVE OFFICE	060	BENEFITS	31,901	39,564	124%	31,862	124%	312,884	317,021	101%	0	312,007	101%	479,656	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09600	ADMINISTRATN	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09600	ADMINISTRATN	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09600	ADMINISTRATN	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0.0%	0	0%	0	0	0%	0	0	0%	0	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	DIV OF POLICY	2056	OFFICE OF FEDERAL	060	BENEFITS	12,174	63,000	518%	14,223	102%	66,458	62%	657,969	529,626	80%	548,210	86%	846,200
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	DIV OF POLICY	3017	HUMAN RESOURCES	060	BENEFITS	13,768	12,300	89%	14,620	89%	116,099	115,880	100%	0	123,284	100%	185,016	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	DIV OF POLICY	5031	OFFICE OF STEWAR	060	BENEFITS	17,606	14,204	80%	17,220	81%	117,176	100,079	85%	0	114,606	87%	157,148	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	2073	ASSET MAINTENAN	060	BENEFITS	82	0	0.0%	0	0%	198	23	13%	0	1,070	2%	2,877	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	3005	MECHANICAL SERV	060	BENEFITS	159	0	0.0%	157	96%	1,778	98%	1,304	0	1,086	0%	2,069,949	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	3007	HIGHWAY MAINTENA	060	BENEFITS	1,482,062	1,411,002	98%	1,528,902	92%	10,077,109	10,863,378	108%	0	10,683,946	102%	16,457,963	
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	3008	BRIDGE MAINTENA	060	BENEFITS	145,399	150,047	103%	155,473	97%	1,124,510	1,216,954	108%	1,202,418	101%	1,855,057		
2013	015	96	Transportation	096	TRANSPORTA OVERTIME TOTAL	09603	OPS DIVISION	3009	TRAFFIC OPERATIO	060														

2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13021	TRANS PLANNING B 022	RENTS-LEASES	0	0	0	0	1,583.51%	2,286						
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13021	TRANS PLANNING B 025	STATE OWNED	1,668	3,074	184%	1,670	184%	10,320	20,486	121%	16,936	121%	20,578	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13021	TRANS PLANNING B 030	HEAT ELECTRIC	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13021	TRANS PLANNING B 070	IN STATE TRAV	0	0	0	0	0	34	46	135%	232	20%	500	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13021	TRANS PLANNING B 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 022	RENTS-LEASES	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 023	HEAT ELECTRIC	0	0	0	167	0	0	0	0	0	0	960	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 024	OWN FORCES	0	0	0	489	0	489	489	100%	49,511	0	49,511	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 026	ORGANIZATION	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 030	EQUIPMENT NE	9,999	4,514	45%	185,598	2%	31,181	427,074	1,370%	578,773	74%	1,051,017	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 041	AUDIT FUND SE	0	0	0	36	0	0	0	0	0	0	428	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 052	CONTRACTUAL	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 070	IN STATE TRAV	47	0	0	173	0	848	66	8%	3,152	2%	3,152	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 072	GRANTS FEDER	263,802	197,828	75%	419,199	47%	1,628,057	2,254,434	138%	2,587,085	87%	4,381,190	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 080	OUT OF STATE	0	0	0	3,084	0	0	2,066	67%	10,960	19%	15,608	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13022	SPR PLANNING FUN 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 022	RENTS-LEASES	7,073	6,064	86%	6,730	92%	10,113	7,317	12%	9,628	16%	7,940	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 024	MAINT OTHER	0	0	0	8,395	0	0	1,727	21%	11,605	15%	11,605	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 025	STATE OWNED	21,908	19,204	88%	21,884	88%	180,291	181,110	100%	180,097	101%	262,148	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 070	IN STATE TRAV	26	-15	-58%	316	5%	217	266	122%	2,642	10%	3,500	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 400	CONTRACTUAL	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 405	LLIAC PROGRA	753	0	0	27,844	1%	5,253	748	14%	194,332	0%	219,500	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13025	HIGHWAY DESIGN B 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13028	RIGHT-OF-WAY BUR 022	RENTS-LEASES	152	0	0	199	0	1,887	1,364	72%	2,468	55%	3,656	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13028	RIGHT-OF-WAY BUR 025	STATE OWNED	3,331	4,059	122%	3,524	115%	30,329	32,818	108%	32,088	102%	50,321	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13028	RIGHT-OF-WAY BUR 026	CONTRACTUAL	2,950	0	0	2,623	0	3,945	4,150	105%	4,465	93%	6,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13028	RIGHT-OF-WAY BUR 070	IN STATE TRAV	0	0	0	0	0	43	70	161%	43	161%	500	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13028	RIGHT-OF-WAY BUR 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 022	RENTS-LEASES	1,316	0	0	2,295	0	1,124	787	70%	1,930	41%	2,831	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 025	STATE OWNED	2,855	2,855	100%	9,946	72%	35,179	31,582	90%	36,589	94%	53,225	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 047	OWN FORCES	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 048	CONTRACTUAL	7,617	1,264	17%	10,029	13%	15,101	14,282	95%	19,883	72%	23,381	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 066	EMPLOYEE TRA	0	1,845	0%	654	282%	0	2,880	0%	5,228	55%	7,842	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 070	IN STATE TRAV	0	15	0%	0	0	20	63	319%	99	64%	200	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13032	ENVIRONMENTAL BL 999	FCLG	-3,717	0	0	-6,566	0	4,530	24,055	301%	7,997	301%	26,030	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13033	BRIDGE DESIGN BUR 022	RENTS-LEASES	178	312	175%	505	62%	1,314	2,540	193%	3,728	68%	5,812	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13033	BRIDGE DESIGN BUR 024	MAINT OTHER	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13033	BRIDGE DESIGN BUR 025	STATE OWNED	7,211	6,055	84%	8,525	11%	56	73,028	91%	66,417	110%	106,911	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13033	BRIDGE DESIGN BUR 070	IN STATE TRAV	21	0	0	223	0	47	39	82%	500	8%	500	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13033	BRIDGE DESIGN BUR 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 022	RENTS-LEASES	272	540	199%	395	137%	1,974	2,120	107%	2,872	74%	4,019	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 024	MAINT OTHER	0	0	0	0	0	819	536	65%	1,773	30%	2,800	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 025	STATE OWNED	39,826	40,216	101%	39,862	100%	352	795	0%	352	40%	5,044	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 028	TRANSFERS TC	8,386	51,124	610%	11,784	434%	76,354	82,918	109%	107,301	77%	183,179	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 070	IN STATE TRAV	0	0	0	0	0	6,661	0	0	0	0	9,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13034	MATERIALS - RESEA 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13035	CONSTRUCTION BUR 022	RENTS-LEASES	473	374	91%	649	58%	2,828	5,572	197%	4,456	125%	8,158	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13035	CONSTRUCTION BUR 025	STATE OWNED	66,250	58,316	88%	66,176	82%	516,110	538,446	104%	515,530	104%	615,530	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13035	CONSTRUCTION BUR 070	IN STATE TRAV	1,453	4,010	276%	1,453	276%	110,123	83,798	76%	110,128	76%	150,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13035	CONSTRUCTION BUR 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 026	ORGANIZATION	0	0	0	0	0	46,500	50,000	108%	46,970	106%	50,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 030	EQUIPMENT NE	0	0	0	0	0	29,294	4,628	16%	10,000	0%	10,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 041	AUDIT FUND SE	0	0	0	20	0	0	0	0	0	0	239	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 048	CONTRACTUAL	0	0	0	0	0	0	0	0	0	0	95	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 052	MASTERS FICA	0	0	0	0	0	0	0	0	0	0	0	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 070	IN STATE TRAV	320	900	282%	366	249%	320	900	282%	366	249%	6,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13036	SPR RESEARCH FUN 080	OUT OF STATE	3,518	1,671	47%	4,144	40%	8,306	9,735	94%	12,339	80%	20,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13037	STATE AID CONSTR 073	GRANTS NON F	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13037	STATE AID CONSTR 401	LAND INTERES	29,497	16,143	56%	51,355	311%	1,051,325	1,028,978	100%	1,830,930	16%	4,493,477	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13037	STATE AID CONSTR 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13045	ENVIRONMENTAL CL 030	EQUIPMENT NE	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13045	ENVIRONMENTAL CL 400	CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13045	ENVIRONMENTAL CL 025	LAND INTERES	823	7,622	926%	6,000	72%	16,124	10,000	62%	117,551	0%	217,221	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13045	ENVIRONMENTAL CL 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13060	STICKNEY AVENUE 023	HEAT ELECTRIC	26,918	6,976	26%	37,691	19%	49,416	34,274	69%	61,995	50%	100,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13060	STICKNEY AVENUE 047	OWN FORCES	292	2,500	857%	2,856	88%	1,187	3,769	317%	11,600	32%	20,000	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13060	STICKNEY AVENUE 048	CONTRACTUAL	0	6,615	0%	6,615	0%	2,940	8,389	155%	23,981	35%	78,399	
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9620	PROJECT DEV13060	STICKNEY AVENUE 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation	096	TRANSPORTALL OTHER	9630	CONSTRUCTION 3039	BETTERMENT													

